VILLAGE OF GLENWOOD

2025 Mill Rate Budget

Account	Account Name	Budget Item	Approved by Council December 2024	Mill Rate Adjustments	Mill Rate Budget May 2025
SOURCES OF OPERATING FUNDS					
TAX REVENUES					
1-00-00-00-00-102	Taxes - Chinook Foundation		(6,200)	(100)	(6,300)
1-00-00-00-00-103	Taxes - Non-Residential		(40,300)		(40,300)
1-00-00-00-00-105	Taxes - Linear		(17,500)		(17,500)
1-00-00-00-00-108	Taxes - Residential		(284,100)		(284,100)
GENERAL GOVERNMENT REVENUES					
1-00-00-00-00-510	Taxes - Penalties & Costs		(3,200)		(3,200)
1-00-00-00-00-541	Franchise & Concession ATCO Revenue				
		ATCO	(8,700)		(8,700)
		Fortis	(8,900)		(8,900)
			(17,600)	-	(17,600)
1-00-00-00-00-550	Return on Investments		(30,000)		(30,000)
1-00-00-00-00-590	Other Revenue from Own Sources		(300)		(300)
1-12-00-00-00-410	Photocopy,Fax, etc Revenue		(180)		(180)
1-12-00-00-00-433	Assessment Appeal Deposit		(100)		(100)
1-12-00-00-00-520	Dog Licences		(200)		(200)
1-12-00-00-00-525	License - Business		(240)		(240)
OPERATING GRANTS REVENUES					
1-00-00-00-00-843	Grant - MSI Operational		(62,000)		(62,000)
1-00-00-00-00-748	Grants - Misc				
		5th on 5th grant		(4,400)	(4,400)
		Transfer of WTP to commission		(200,000)	(200,000)
			-	(204,400)	(204,400)
PROTECTIVE SERVICES REVENUES					
1-00-00-00-00-990	Other Proceeds - Fines, Lease		(200)		(200)
TRANSPORTATION SERVICES REVENUES					
1-30-00-00-00-410	Equipment Pool Revenue		(200)		(200)
1-32-00-00-00-591	Snow Removal Roads & Streets		(100)		(100)
ENVIRONMENTAL SERVICES REVENUES					
Irrigation:					
1-40-00-00-00-041	Sales - Irrigation		(21,600)	(400)	(22,000)
Water:					
1-41-00-00-00-120	Water Connection Install		(2,000)	(2,500)	(4,500)
1-41-00-00-00-121	Water On/Off Fee		(100)		(100)
1-41-00-00-00-410	Sales - Water		(88,100)	8,100	(80,000)
1-41-00-00-00-411	Water - Bulk Sales		(12,000)	(2,000)	(14,000)
1-41-00-00-00-510	Water - Penalties & Costs		(500)		(500)
Waste water:					
1-42-00-00-00-120	Sewer Connection Install		(2,250)	(2,250)	(4,500)
1-42-00-00-00-410	Sales - Sewer		(33,900)	1,900	(32,000)
1-42-00-00-00-411	Sales - Sewer RV Dumping Station		(3,000)		(3,000)
1-42-00-00-00-412	Sewer RV Campground Agreements		(2,000)		(2,000)
Waste management:					
1-43-00-00-00-410	Sales - Solid Waste		(16,900)	(100)	(17,000)
CEMETERY REVENUES					
1-56-00-00-00-410	Cemetery - Plots & Fees		(600)		(600)
1-56-00-00-00-420	Cemetery Donations		(500)		(500)
1-56-00-00-00-430	Cemetery County Contribution		(1,475)		(1,475)
RECREATION & CULTURE REVENUES					
1-74-02-00-00-560	Rentals Community Hall		(500)		(500)
1-72-00-00-00-410	Sales & Services - Recreation		(100)		(100)
1-72-00-00-00-840	Recreation Grant - County		(6,000)		(6,000)
1-74-03-00-00-474	Pioneer Parlour Revenue		(3,000)		(3,000)
1-74-04-00-00-410	Pioneer Days Funds-Fireworks Donations		(1,000)		(1,000)
1-74-05-00-00-474	Post Office Revenue		(2,400)		(2,400)
PLANNING & DEVELOPMENT REVENUES					
1-12-00-00-00-490	Permit - Dev/Compliance		(200)		(200)
1-95-00-00-00-763	Transfers from Reserves - Operating		-	-	-
TOTAL SOURCES OF OPERATING FUNDS			(660,545)	(201,750)	(862,295)
USES OF OPERATING FUNDS					
COUNCIL EXPENSES					
2-11-00-00-00-153	Council Honorariums		15,000		15,000
2-11-00-00-00-213	Council Travel		3,000		3,000

Mayor CAO

Account	Account Name	Budget Item	Approved by Council December 2024		Mill Rate Adjustments	Mill Rate Budget May 2025	
2-11-00-00-00-520	Council Misc						
		Training, memberships, and general	5,000			5,000	
		Remembrance Day program	250			250	
		Christmas	500			500	
		Council breakfast at Glenwood Days	750			750	
				6,500	-		6,500
ADMINISTRATION EXPENSES							
2-12-00-00-00-110	Salaries & Wages Admin			61,300	15,100		76,400
2-12-00-00-00-113	Travel & Training - CAO						
		General	6,000			6,000	
		Memberships (SLGM, LGAA, etc.)	500			500	
				6,500	-		6,500
2-12-00-00-00-130	Employer Source Deductions Admin			5,100	(3,900)		1,200
2-12-00-00-00-131	Employer Benefit Deductions Admin			12,600	(1,400)		11,200
2-12-00-00-00-142	Workers Compensation Admin			3,000			3,000
2-12-00-00-00-150	Election & Census			1,000			1,000
2-12-00-00-00-210	Travel & Training Admin			500			500
2-12-00-00-00-215	Phone & Fax Admin			3,000			3,000
2-12-00-00-00-220	Advert, Printing, Memberships Admin						
		Photocopying	1,200			1,200	
		General	1,800			1,800	
		Alberta Southwest membership	200			200	
		AUMA	1,500			1,500	
				4,700	-		4,700
2-12-00-00-00-230	Professional & Consulting Admin						
		Muniware support	5,300			5,300	
		Muniware Program - New	750			750	
		Outsourced CFO	18,700			18,700	
		Annual financial audit	12,000			12,000	
		Legal	2,000			2,000	
		General	2,000			2,000	
				40,750	-		40,750
2-12-00-00-00-235	Postage & Freight Admin			1,000			1,000
2-12-00-00-00-265	STARS donation			600			600
2-12-00-00-00-270	Misc Expense Admin			600			600
2-12-00-00-00-274	Insurance Admin			6,100			6,100
2-12-00-00-00-280	Reg Fees Land Titles			200			200
2-12-00-00-00-290	Office Maintenance Admin			800			800
2-12-00-00-00-300	Assessor Fees Admin			10,600	(1,000)		9,600
2-12-00-00-00-510	Office Expense Admin			2,750			2,750
2-12-00-00-00-520	IT Expenses						
		Web hosting / migration	250			250	
		IT upgrades					
		IT consultant	3,000			3,000	
				3,250	-		3,250
2-12-00-00-00-540	Administration Utilities Power			3,600			3,600
2-12-00-00-00-541	Admin Utilities Gas			2,100			2,100
2-12-00-00-00-810	Bank Charges Admin			2,750			2,750
2-12-00-00-00-999	Admin - Amortization			155,400			155,400
PROTECTIVE SERVICES EXPENSES							
2-21-00-00-00-250	Animal Control Contracted Services			1,000			1,000
2-21-00-00-00-300	Weed Inspector Contracted Services			500			500
2-23-00-00-00-130	Employer source deduction Fire			-			-
2-23-00-00-00-260	Emergency Management Goods and Services						
		Call-out service	300			300	
		Regional emergency management service	1,000			1,000	
				1,300	-		1,300
2-23-00-00-00-270	Fire Misc			1,000			1,000
2-32-00-00-00-274	Fire Hall Insurance			1,000	900		1,900
2-23-00-00-00-510	Fire Goods & Supplies			-			-
2-23-00-00-00-540	Fire Utilities Power			2,900			2,900
2-23-00-00-00-541	Fire Utilities Gas			3,200			3,200
2-23-00-00-00-750	Fire Requisition CCES			7,400	(1,600)		5,800
2-23-00-00-00-760	Fire Dispatch Services			1,500			1,500
TRANSPORTATION SERVICES EXPENSES							
Shop:							
2-30-00-00-00-110	Salaries & Wages Equip Pool			2,500	(800)		1,700
2-30-00-00-00-130	Employer Source Deductions Equip Pool			200	(100)		100
2-30-00-00-00-131	Employer Benefit Deductions Equip Pool			300	(100)		200
2-31-00-00-00-110	V Maint Wages			17,800	4,600		22,400
2-31-00-00-00-130	Employer Source Deductions V-Main			1,000	800		1,800
2-31-00-00-00-131	Employer Benefits V-Maint			1,700	500		2,200
2-31-00-00-00-250	V Maint Contracted Services			2,000			2,000
2-31-00-00-00-274	Village Shop Insurance			1,100	100		1,200

Account	Account Name	Budget Item	Approved by Council December 2024 (item)	Approved by Council December 2024	Mill Rate Adjustments (item)	Mill Rate Adjustments	Mill Rate Budget May 2025 (item)	Mill Rate Budget May 2025
2-31-00-00-00-510	V Maint Tools, Hardware, Op			2,000				2,000
2-31-00-00-00-524	V Maint Equipment Supplies			2,000				2,000
2-31-00-00-00-526	V Maint Equipment Supply Tractor			800				800
2-31-00-00-00-527	V Maint Fuel			3,500				3,500
2-31-00-00-00-550	Safety Gear			500				500
2-32-00-00-00-217	Cell Phone PW			900		300		1,200
Roads & streets:								
2-32-00-00-00-110	Salaries & Wages Road & Streets			27,200		(7,700)		19,500
2-32-00-00-00-130	Employer Source Deductions Roads			1,700		(400)		1,300
2-32-00-00-00-131	Employer Benefit Deductions Roads			2,900		(1,300)		1,600
2-32-00-00-00-250	Roads & Streets Contracted Services			500				500
2-32-00-00-00-260	Roads & Streets Goods & Services			2,500				2,500
2-32-00-00-00-274	Road Equipment Insurance			1,200				1,200
2-32-00-00-00-530	Roads & Streets Maint Materials			1,000				1,000
2-32-00-00-00-540	Roads & Streets Utilities			16,900				16,900
2-32-02-00-00-540	EV Station Utilities			1,200				1,200
ENVIRONMENTAL SERVICES EXPENSES								
Irrigation:								
2-40-00-00-00-110	Salaries & Wages Irrigation			11,400		(600)		10,800
2-40-00-00-00-250	Irrg System Contracted Services			500				500
2-40-00-00-00-252	Irrg System Maint			750		450		1,200
2-40-00-00-00-274	Irrigation Insurance			300		300		600
2-40-00-00-00-540	Irrg System Utilities Power			4,500				4,500
2-98-00-00-00-108	Req United Irrigation Dist			5,500				5,500
Water:								
2-41-00-00-00-110	Salaries & Wages Water			10,200		(2,200)		8,000
2-41-00-00-00-130	Employer Source Deductions Water			700		(100)		600
2-41-00-00-00-131	Employer Benefit Deductions Water			1,700		2,300		4,000
2-41-00-00-00-250	Water Supply Contracted Services							
		General						
		Spring Glen Water Commission	84,000		(24,000)		60,000	
				84,000		(24,000)		60,000
2-41-00-00-00-252	Water Supply Maint							
2-41-00-00-00-270	Water Supply Misc							
2-41-00-00-00-510	Water Supply Goods & Service							
Waste water:								
2-42-00-00-00-110	Salaries & Wages Sewer			31,100		(14,500)		16,600
2-42-00-00-00-130	Employer Source Deductions Sewer			2,800		(1,500)		1,300
2-42-00-00-00-131	Employer Benefit Deductions Sewer			6,000		(1,200)		4,800
2-42-00-00-00-250	Sewer Contracted Services							
		General	5,250				5,250	
		Flush half of Village each year	4,000		4,000		8,000	
				9,250		4,000		13,250
2-42-00-00-00-510	Sewer Goods & Services			250				250
Waste management:								
2-43-00-00-00-250	Solid Waste Contracted Services			250				250
2-43-00-00-00-510	Solid Waste Goods & Services			250				250
2-43-00-00-00-750	Solid Waste Requisition			10,000				10,000
2-43-00-00-00-752	Requisition - County Transfer Station			5,400				5,400
CEMETERY EXPENSES								
2-56-00-00-00-110	Salaries & Wages Cemetery			1,900		(200)		1,700
2-56-00-00-00-510	Cemetery Goods & Services			250				250
2-56-00-00-00-540	Cemetery Utilities Power			1,400				1,400
2-56-00-00-00-620	Cemetery Transfer to Reserves			500				500
PLANNING & DEVELOPMENT EXPENSES								
2-76-00-00-00-250	Development Contracted Services			500				500
2-76-00-00-00-251	Planning - GIS			1,730				1,730
2-76-00-00-00-252	Development Expenses							
		ORRSC annual requisition	5,000				5,000	
		Chinook Intermunicipal SDAB membership	500				500	
				5,500		-		5,500
RECREATION & CULTURE EXPENSES								
Parks & Recreation:								
2-62-00-00-00-201	Community Service Misc			500				500
2-74-04-00-00-510	Pioneer Days Fireworks			3,000				3,000
2-72-00-00-00-274	Recreation Insurance			700				700
2-72-00-00-00-540	Recreation Utilities Power			1,400				1,400
2-72-00-00-00-541	Recreation Utilities Gas			1,200				1,200
2-72-00-00-00-725	Recreation Expenses							
		General	500				500	
		Beautification	1,000				1,000	

VILLAGE OF GLENWOOD

2025 Mill Rate Budget

Account	Account Name	Budget Item	*Approved by Council December 2024*		Mill Rate Adjustments		Mill Rate Budget May 2025	
				1,500		-		1,500
Library:								
2-74-01-00-00-274	Library Insurance			900		100		1,000
2-74-01-00-00-510	Library Goods and Services			500				500
2-74-01-00-00-750	Library Society Operating Support			15,000				15,000
2-74-01-00-00-771	Requisition Chinook Arch Library			3,200				3,200
Community Hall:								
2-74-02-00-00-110	Salaries and Wages Community Centre			1,900		400		2,300
2-74-02-00-00-250	Community Center Contracted Service			500				500
2-74-02-00-00-274	Community Center Insurance			1,600		100		1,700
2-74-02-00-00-510	Community Center Goods & Service			1,000				1,000
2-74-02-00-00-540	Community Centre Utilities Power			3,200				3,200
2-74-02-00-00-541	Community Centre Utilities Gas			1,900				1,900
Pioneer Parlour:								
2-74-03-00-00-274	Pioneer Parlour Insurance			600		200		800
2-74-03-00-00-510	Pioneer Parlour Goods & Services			500				500
2-74-03-00-00-540	Pioneer Parlour Utilities Power			2,600				2,600
2-74-03-00-00-541	Pioneer Parlour Utilities Gas			1,300				1,300
COMMUNITY SUPPORT REQUISITIONS								
2-26-00-00-00-100	Requisition - Policing			19,000		(4,800)		14,200
2-62-00-00-00-208	Spring Glen Park Society Requisition			1,500				1,500
2-62-00-00-00-209	Glenwood Seniors Requisition			500				500
2-62-00-00-00-210	Community Services - FCSS			2,700				2,700
2-62-00-00-00-750	Farm Safety Centre Donation			300				300
2-72-00-00-00-750	Recreation Board Requistion			500				500
2-98-00-00-00-102	Req Chinook Foundation			6,200		100		6,300
2-98-00-00-00-115	Req School Foundation			86,200		14,000		100,200
2-12-00-00-00-763	OPERATING TRANSFER TO RESERVES							
		Fire truck replacement	9,000				9,000	
		General reserves	415		11,000		11,415	
		Water capital reserves			200,000		200,000	
				9,415		211,000		220,415
TOTAL USES OF OPERATING FUNDS				**829,845**		**187,850**		**1,017,695**
Less: Amortization				(155,400)		-		(155,400)
NET (SOURCES) USES OF OPERATING FUNDS				**13,900**		**(13,900)**		**-**
SOURCES OF CAPITAL FUNDS								
1-00-00-00-00-842	Provincial Grants							
		LGFF	(169,000)		42,000		(127,000)	
				(169,000)		42,000		(127,000)
1-00-00-00-00-846	Grants - CCBF			(73,000)				(73,000)
1-00-00-00-00-748	Grants - Misc							
		CFEP	(42,000)		(12,000)		(54,000)	
		Community Foundation			(15,000)		(15,000)	
		Small Community Opportunities Grant			(36,000)		(36,000)	
		Cardston County			(4,000)		(4,000)	
		In-kind contributions for playground			(25,000)		(25,000)	
				(42,000)		(92,000)		(134,000)
1-95-00-00-00-763	Transfers from reserves							
		Fibreoptic internet	(25,000)				(25,000)	
		Electronic welcome sign			(4,000)		(4,000)	
		General reserves			(10,000)		(10,000)	
				(25,000)		(14,000)		(39,000)
TOTAL SOURCES OF CAPITAL FUNDS				**(309,000)**		**(64,000)**		**(373,000)**
USES OF CAPITAL FUNDS								
2-12-00-00-00-762	Admin - Transfer to Capital							
		Fibreoptic internet	25,000				25,000	
		Electronic welcome sign			40,000		40,000	
				25,000		40,000		65,000
2-32-00-00-00-762	Streets and Roads - Transfer to Capital							
		Rehabilitiation and crack sealing	200,000				200,000	
				200,000		-		200,000
2-71-00-00-00-762	Parks & Recreation - Transfer to Capital							
		Playground and dunk tank	84,000		24,000		108,000	
				84,000		24,000		108,000
TOTAL USES OF CAPITAL FUNDS				**309,000**		**64,000**		**373,000**

Mayor CAO

Account	Account Name	Budget Item	*Approved by Council December 2024*	Mill Rate Adjustments	Mill Rate Budget May 2025
NET (SOURCES) USES OF CAPITAL FUNDS			-	-	-
NET(SOURCES) USES OF FUNDS			13,900	(13,900)	-

Linda Allred, Mayor

Cynthia Vizzutti Chief Administrative Officer

Meeting Date: May 14, 2025

Resolution No: