

Village of Hussar

109 1st Avenue East, PO Box 100
Hussar AB T0J 1S0
www.villageofhussar.ca



2022 PUBLIC MEETING

Thursday March 10, 2022 7:00 p.m.
Sundowners Seniors' Centre

Please sign in when you arrive

Agenda

- 2022 Budget
- 2021-2025 Strategic Plan
- 2028 Centennial Event

If you have a question that we were not able to get to, or if you do not want to ask your question in public, please write your question on the sheet provided and hand it in to the CAO or drop it at the Village Office. We will respond to you directly regarding your question in the weeks following the meeting. Responses to some questions may be placed on the Village website or in upcoming newsletters.

VILLAGE OF HUSSAR
 2022 Operating Budget
 Interim

OPERATIONS

General

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
1000011000	Municipal Property Taxes	(192,241.22)	(196,283.88)	(196,215.21)	(195,176.78)	(193,228.99)
1000011200	Alberta School Foundation Taxes	(42,887.00)	(41,637.84)	(40,397.10)	(44,200.94)	(42,528.67)
1000011300	Wheatland Lodge Taxes	(1,234.00)	(1,170.00)	(1,170.40)	(1,170.00)	(1,159.79)
1000011400	DI Property Taxes	(30.00)	(29.00)	(28.84)	(29.10)	(27.72)
1000051000	Property Tax Penalty	(10,000.00)	(10,000.00)	(7,672.83)	(10,000.00)	(8,977.31)
1000054000	ATCO Gas Franchise Fee	(20,000.00)	(15,489.00)	(15,952.22)	(14,464.00)	(16,554.80)
1000055000	Return on Investments	(1,000.00)	(1,000.00)	(684.53)	(1,400.00)	(6,965.89)
2000076000	Alberta School Foundation Fund	42,887.00	41,637.84	40,415.59	44,200.94	41,637.84
2000076200	DI Property Tax Requisition	30.00	29.00		29.10	
2000076500	Wheatland Lodge Requisition	1,234.00	1,170.00	1,170.00	1,170.00	1,170.00
2000077000	Operating Contingency	-	-	-	10,000.00	7,575.79
		(223,241.22)	(222,772.88)	(220,535.54)	(211,040.78)	(219,059.54)

Council

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
2110013000	Council CPP Deductions	950.00	850.00	1,006.35	800.00	771.44
2110014000	Council Training	1,800.00	1,600.00	1,811.90	1,500.00	263.70
2110015000	Council Honorarium/Per Diem	14,500.00	13,500.00	16,050.00	13,500.00	12,800.00
2110021000	Council Mileage & Expense	3,000.00	3,000.00	1,230.74	4,500.00	1,971.79
2110051500	Donations/Gifts	1,000.00	1,000.00	1,207.75	1,000.00	1,226.08
		21,250.00	19,950.00	21,306.74	21,300.00	17,033.01

Elections and Census

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
2121122000	Election & Census Advertising	-	1,000.00	1,205.71	-	-
2121151000	Election & Census Supplies	-	1,500.00	267.48	-	-
		-	2,500.00	1,473.19	-	-

Administration

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
1120041000	General Services And Supplies	(500.00)	(200.00)	(586.85)	(200.00)	(509.18)
1120056000	Rentals/ Lease Revenue	(3,200.00)	(3,150.00)	(3,482.72)	(3,150.00)	(4,297.90)
1120084000	Provincial Operating Grant	(24,203.00)	(24,203.00)	(28,203.00)	(24,312.00)	(49,270.00)
2120011000	Admin Salaries & Wages	48,200.00	48,700.00	48,942.27	48,250.00	45,076.44
2120011500	Contracted Casual	3,100.00				
2120012000	AMSC Benefits Employer Contribution	2,200.00	1,790.00	1,954.96	1,750.00	1,820.01
2120012500	LAPP Employer Contribution	4,075.00	4,310.00	4,310.00	5,855.00	6,244.17
2120013000	Admin CPP/EI Contributions	3,625.00	3,560.00	3,438.95	3,485.00	3,333.29
2120014000	Administration Training	3,000.00	3,500.00	3,539.11	5,000.00	2,795.84
2120021000	Admin Mileage & Expenses	2,000.00	2,000.00	909.10	2,800.00	1,351.10
2120021500	Postage/Courier/Freight	1,500.00	1,500.00	1,533.64	1,500.00	1,503.37
2120022000	Advertising	1,000.00	1,500.00	1,639.36	150.00	-
2120022500	Memberships	1,800.00	1,800.00	1,582.97	2,000.00	1,669.65
2120023000	Banking Charges & Audit expense	12,250.00	12,000.00	12,000.00	12,000.00	13,500.00
2120023500	Legal Fees	1,500.00	4,000.00	28,721.00	3,500.00	4,811.81
2120024000	Assessment Services	5,600.00	5,500.00	5,575.02	5,400.00	5,474.97
2120024500	IT Services/Website	5,890.00	5,800.00	6,967.15	4,700.00	5,528.91
2120027000	Insurance Premiums	6,725.00	6,500.00	6,964.64	5,950.00	5,107.74
2120051000	Office Supplies & Services	4,500.00	4,500.00	4,290.18	6,200.00	6,505.88
2120052000	COVID-19 Expenses			6,978.50		18,116.81
2120054000	Admin Utilities	3,750.00	3,500.00	3,255.78	4,000.00	3,133.31
2120080000	Admin - Amortization Expenses	560.00	560.00		560.00	-
		83,372.00	83,467.00	110,330.06	85,438.00	71,896.22

Fire

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
2230076000	Fire Association Requisition	8,150.00	8,110.00	8,107.58	8,331.00	8,086.91
2230076500	Fire Capital Contribution	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		9,150.00	9,110.00	9,107.58	9,331.00	9,086.91

2028 Centennial Event

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
3000036000	Village of Hussar Centennial Event Reserve	750.00	500.00	500.00	500.00	-

Emergency Management

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
2240051000	Emergency Supplies & Services	500.00	750.00	750.00	1,000.00	1,032.13

Ambulance/Emergency Services

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
2250076000	WADEMESA Requisition	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00
		1,520.00	1,520.00	1,520.00	1,520.00	1,520.00

Bylaw Enforcement

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
1260051000	Animal Licenses	(400.00)	(300.00)	(450.00)	(300.00)	(370.00)
1260051500	Provincial Fines Distribution	(160.00)		(161.00)		
2000076600	RCMP	6,760.00	5,341.00	3,393.00		
2260035000	Protective Services	550.00	600.00	-	600.00	
		6,750.00	5,641.00	2,782.00	300.00	(370.00)

Public Works

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
1310041000	PW Services/Supplies	(2,000.00)	(2,300.00)	(625.00)	(2,300.00)	-
2310011000	Public Works Wages	37,625.00	40,982.00	33,386.20	35,000.00	34,250.00
2310012000	Public Works Benefits	5,070.00	4,567.00	4,651.92	4,520.00	3,940.62
2310013000	Public Works CPP/EI	3,550.00	3,560.00	3,167.57	2,771.60	2,819.64
2310014000	Public Works Training	-	-	-	500.00	100.00
2310025000	Equipment Maintenance	3,000.00	3,000.00	2,068.56	2,500.00	7,668.71
2310025500	Contracted Maintenance	1,500.00	1,500.00	573.95	2,000.00	507.42
2310025600	Building Maintenance	3,000.00				
2310026000	Equipment Rentals	250.00	250.00	-	250.00	-
2310027000	Insurance Premiums	1,550.00	1,420.00	1,413.74	1,425.00	1,424.99
2310035000	Weed Inspector	360.00	250.00	286.10	500.00	168.30
2310051000	PW General Supplies	3,750.00	3,225.00	3,231.13	2,000.00	2,026.74
2310051500	Public Works Tools/Equipment	2,250.00	2,225.00	49,917.99	3,000.00	1,329.19
2310052500	Cardlock Fuel	3,250.00	2,500.00	3,496.42	3,500.00	2,318.24
2310054000	Public Works Utilities	4,800.00	4,500.00	4,812.53	4,500.00	4,371.89
2310077000	Transfer to Equipment Reserve	10,000.00	10,000.00	10,000.00	10,000.00	
2310080000	Common - Amortization Expense	5,073.00	5,073.11		5,226.00	5,073.11
		83,028.00	80,752.11	116,381.11	75,392.60	65,998.85

Includes SS for 12 weeks
(\$1778 without the tractor & mower)

Roads

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
1320054000	Fortis Franchise	(27,252.00)	(26,742.00)	(31,706.69)	(24,896.00)	(25,957.49)
2320025000	Roads Contracted Maintenance	1,500.00	1,500.00	1,723.49	1,500.00	1,305.60
2320024000	Roads Maintenance	1,500.00	1,000.00	-		
2320054000	Utilities - Street Lights	20,500.00	20,000.00	18,697.55	20,000.00	18,413.91
2320080000	Roads - Amortization Expense	70,129.98	70,129.98	-	70,078.00	70,129.98
		66,377.98	65,887.98	(11,285.65)	66,682.00	63,892.00

Water

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals	
1410040000	Water Billing	(69,768.00)	(67,320.00)	(67,265.10)	(67,320.00)	(66,627.23)	COST RECOVERY
1410041000	Water Services/Supplies	(100.00)	-	-	-	-	
1410041500	Bulk Water Sales	(2,000.00)	(2,000.00)	(1,558.48)	(3,500.00)	(1,028.14)	
1410051000	Water Penalty	(1,000.00)	(1,375.00)	(752.92)	(1,000.00)	(1,278.20)	
2410021500	Water Postage & Freight	500.00	500.00	387.00	500.00	527.37	
2410023000	Water Operations Contract	27,600.00	25,000.00	26,252.04	27,500.00	24,390.56	
2410023500	Water Testing	250.00	1,000.00	978.50	2,000.00		
2410025000	Water Contracted Maintenance	20,000.00	20,000.00	16,222.01	20,000.00	10,725.14	
2410026000	Lease Payments	3,075.00	2,985.00	2,984.94	2,898.50	2,898.00	
2410027000	Insurance Premiums	1,580.00	1,475.00	1,473.89	1,365.00	1,364.71	
2410051000	Water Services/Supplies	150.00	120.00	46.99	100.00	117.85	
2410053000	Treatment Chemicals	4,800.00	4,800.00	4,609.65	4,600.00	5,940.68	
2410054000	Water Utilities	13,500.00	12,360.00	13,735.30	12,000.00	11,843.11	
2410077000	Transfer to Reserves	1,413.00	2,455.00	-	856.50	-	
2410080000	Water - Amortization Expense	38,630.20	38,630.20	-	38,630.20	38,630.20	
		38,630.20	38,630.20	(2,886.18)	38,630.20	27,504.05	

Wastewater

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals	
1420040000	Sewer Billing	(48,960.00)	(49,170.00)	(49,000.00)	(49,170.00)	(47,938.67)	COST RECOVERY
1420051000	Sewer Penalty	(1,000.00)	(1,000.00)	(609.62)	(700.00)	(1,131.21)	
2420023000	Sewer Operations Contract	7,000.00	6,000.00	6,496.76	7,000.00	6,097.64	
2420025000	Contracted Maintenance	3,500.00	2,600.00	7,931.92	3,500.00	1,724.15	
2420027000	Insurance Premiums	930.00	870.00	868.34	805.00	804.01	
2420051000	Sewer Services/Supplies	120.00	120.00	40.67	100.00	100.00	
2420054000	Sewer Utilities	2,600.00	2,500.00	2,470.66	2,500.00	2,263.16	
2420077000	Transfer to Reserves	34,845.00	36,671.86	-	34,136.56	-	
2420080000	Sewer - Amortization Expense	22,338.00	22,337.43	-	22,338.00	22,337.43	
2420083000	Debenture Interest	965.00	1,408.14	1,408.14	1,828.44	1,828.44	
		22,338.00	22,337.43	(30,393.13)	22,338.00	(13,915.05)	

Solid Waste

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals	
1430040000	Garbage Collection Billing	(31,512.00)	(29,700.00)	(29,375.00)	(29,700.00)	(29,338.06)	COST RECOVERY
1430051000	Garbage Collection Penalty	(500.00)	(500.00)	(380.75)	(500.00)	(393.97)	
2430011000	Garbage Collection Wages	3,510.00	4,130.00	3,216.61	3,600.00	3,446.25	
2430025000	Transfer Site Maintenance	7,000.00	5,665.00	6,823.45	5,500.00	7,684.68	
2430035000	Transfer Site Labour	7,500.00	8,500.00	6,568.09	8,500.00	8,541.63	
2430054000	Transfer Site Utilities	500.00	500.00	401.66	700.00	458.84	
2430076000	Drum Solid Waste Requisition	7,880.00	7,970.68	7,877.40	8,200.00	7,862.20	
2430077000	Transfer to Reserves	4,873.00	2,689.32	-	3,048.00		
2430078000	SAEWA Requisition	95.00	93.00	93.28			
2430077000	Loan Interest	654.00	652.00	653.76	652.00	653.76	
		-	-	(4,868.54)	-	(1,084.67)	

WFCSS

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
2510076000	FCSS Requisition	2,170.00	1,320.00	1,316.00	2,105.60	2,105.60

Cemetery

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
1560041000	Cemetery Revenue	(1,300.00)	(1,300.00)	(3,971.42)	(1,200.00)	(2,958.94)
1560055000	Cemetery Interest	(5.00)	(5.00)	(6.31)	(5.00)	(3.15)
1560059000	Cemetery Donations	(1,000.00)	(1,000.00)	(1,770.00)	(1,000.00)	(3,010.00)
1560077000	Transfer from Reserves/Perpetual Account	(6,000.00)	(6,000.00)		(20,000.00)	
2560011000	Cemetery Wages	218.34	605.00	163.74	205.00	96.25
2560021500	Cemetery Postage/Freight	-	-	-	-	-
2560025000	Cemetery Maintenance	686.66	500.00	-	500.00	7.77
2560051000	Cemetery Goods & Services	6,000.00	6,000.00	3,031.04	20,000.00	506.78
2560054000	Cemetery Utilities	1,200.00	1,000.00	964.73	1,300.00	889.01
2560080000	Cemetery Amortization Expense	200.00	200.00		200.00	200.00
		-	-	(1,588.22)	-	(4,272.28)

Waterline, Sidewalk

Waterline, Sidewalk

Planning & Development

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
1610041000	Development Permits	(500.00)	(300.00)	(700.00)	(200.00)	(325.00)
1610084000	Provincial Grant	(23,000.00)	(20,000.00)		-	
2610022000	Planning & Development Advertising	1,000.00	1,500.00	1,049.40	200.00	588.00
2610023000	Planning & Development Consulting	23,000.00	20,000.00	20,921.11	-	
2610076000	Palliser Requisition	2,050.00	1,990.00	1,987.63	1,930.00	1,929.74
		2,550.00	3,190.00	23,258.14	1,930.00	2,192.74

FCM Grant

FCM Grant

Campground

Account #	Description	2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
1720041000	Campground Revenue	(4,500.00)	(3,500.00)	(6,779.87)	(3,500.00)	(3,135.00)
1720056500	Fish & Game Club Payments	(500.00)	(500.00)	(500.00)	(500.00)	(500.00)
1720059000	Campground Donations		-	(2,500.00)	-	
1720081000	Grants from Others		-		-	
2720011000	Campground Wages	3,855.00	3,000.00	3,931.80	3,575.00	2,255.00
2720025000	Campground Maintenance	5,000.00	7,000.00	5,611.00	4,000.00	4,004.99
2720027000	Campground Insurance	245.00	320.00	223.82	293.00	207.25
2720051000	Campground Services & Supplies	1,200.00	1,050.00	1,809.54	1,000.00	592.24
2720054000	Campground Utilities	4,325.00	4,200.00	4,162.48	4,200.00	3,356.92
2720077000	Transfer to Campground Reserve		-		-	
2720080000	Parks & Rec - Amortization Expense	43,768.15	43,768.15		44,771.00	43,768.15
		53,393.15	55,338.15	5,958.77	53,839.00	50,549.55

School Grounds		2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
Account #	Description					
	School ground wages	700.00	1,500.00	376.35	-	-
	School ground maintenance	1,500.00	1,500.00	1,500.00	-	-
		2,200.00	3,000.00	1,876.35	-	-
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Library		2022 Interim Budget	2021 Budget	As of Dec 31, 2021	2020 Budget	2020 Actuals
Account #	Description					
1740056500	Library Payments		-		-	
2740076000	Marigold Requisition	1,125.00	1,185.60	1,185.60	1,185.60	1,185.60
2740076500	Hussar Library Contribution	500.00	500.00	500.00	500.00	500.00
2740080000	Culture Amortization Expense	1,480.00	1,480.00		1,480.00	1,480.00
		3,105.00	3,165.60	1,685.60	3,165.60	3,165.60
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Operating Budget		173,843.11	174,286.59	25,215.09	172,431.22	75,169.52
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Less: Amortization Expenses	(182,179.33)	(182,178.87)	-	(183,283.20)	(181,618.87)
Add: Debenture Principal Payments		8,336.22	7,892.28	7,892.28	7,471.98	7,471.98
Add: Transfer to Capital Reserves			-		-	62,569.00
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TOTAL OPERATING BUDGET		0.00	0.00	33,107.37	(3,380.00)	(36,408.37)



2021-2025

Strategic Plan



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What is a Strategic Plan?

A Strategic Plan provides purpose and direction for the organization. It is a map that provides a common course to ensure the Village of Hussar makes decisions based on a shared vision.

It is not a comprehensive list of all the programs, services and activities the Village provides, rather it identifies key areas of focus.

The 2021-2025 Strategic Plan guides administration in planning for the future direction of the Village and finding the right balance between investing in quality public service and keeping tax rates affordable.

The Plan also provides direction for the future beyond 2025 and will help provide future council members and staff with a great starting point to aid in decision making following the next general municipal election.

How was the Plan created?

Following the general municipal election in October 2021, Council and Staff began creating a vision for the future of Hussar based on what we have heard from residents, business and community groups regarding the services provided by the Village. Also incorporated into the plan discussions were input from the Viability Review process and updated Municipal Government Act requirements.

Over the next few months, Council met regularly to further refine services and to discuss the overall priorities and goals for the Village, how we can meet these goals during the next few years, and how we can better prepare for the long-term future of the community.

How will the Plan be used?

The Strategic Plan is the over-arching document which guides all decision making by both Council and staff of the Village.

It provides information on what initiatives Council has committed to over their term of office.

It will be incorporated into the Financial Operations Plan and Capital Plan, which when taken together will provide further information on costs and funding for current and future services and initiatives.

It will be referred to during the annual budget cycle to ensure that the Village continues to make decisions based on the level of service that Council has agreed to provide to its residents, businesses and community groups.

Overall Strategic Goal

The Village of Hussar Council is committed to the ongoing viability of the municipality and to continue to provide services and support to our residents, businesses and community groups in order to ensure the long-term sustainability of our community.

This goal can be further broken down into the following key areas:

- Municipal Viability;
- Essential Infrastructure;
- Operations and Service Delivery;
- Community Enhancement.

Municipal Viability

Viability Plan Recommendations

The Village initiated a Viability Review which took place from 2015 to 2018. The Viability Review Plan provides recommendations for ongoing municipal viability which the Village is required to complete and report on to the Minister of Municipal Affairs. These requirements while not listed here, but are considered to be a major part of this Strategic Plan.

GOAL: Complete all requirements of the Viability Plan within the mandatory timelines.

It is the intent of Council that funding of this goal be provided by general municipal revenues and that all Council and staff will be responsible for meeting this goal.

Council Succession

Council believes it is important for the long-term viability of the Village to attract more individuals to submit nominations and run in the next municipal general election. In order to attract these individuals Council believes that it is important to increase community engagement and education in regards to the roles and responsibilities of municipal councillors.

GOAL: Increase community engagement and education leading up to the next municipal election.

It is the intent of Council that funding of this goal be provided by general municipal revenues and that Council and CAO will be responsible for meeting this goal.

Economic Development and Tourism

In order to ensure the long-term viability of the Village it is important to attract new development and tourism into the community. Increased development, both residential and commercial/industrial, will help to decrease the tax burden on all of our property owners and allows the Village to provide better service delivery.

GOAL: Work with external agencies and municipal partners for economic development and to increase tourism into the Village.

It is the intent of Council that minimal funding will be provided by general municipal revenues towards meeting this goal, and that the Village will investigate and utilize future grant funding for any major expenses related to this goal. Council and the CAO will be responsible for meeting this goal.

Essential Infrastructure

10 Year Capital Infrastructure Plan

As part of the Viability Plan the Village has been provided with a listing of priority infrastructure upgrades that must be completed. While these projects are not listed here, they are considered to be a major part of this Strategic Plan.

GOAL: Complete all infrastructure upgrades as required in the Viability Plan.

It is the intent of Council that funding of this goal largely be provided through grants and reserves. Council may entertain the use of funding from debt if necessary to meet the required objectives of this goal. The CAO, with the assistance of municipal engineers, will be responsible for meeting this goal.

Storm Water Management

While the 10 Year Capital Infrastructure Plan does not indicate any required storm water management initiatives, it does reinforce information on areas where Village Council and staff have observed issues with water flows. Council is committed to increasing the protection for private properties from storm water flows. This may include purchasing property or entering into easement agreements with property owners.

GOAL: Increasing protection for private properties from storm water flows.

It is the intent of Council that funding of this goal be provided through grants and reserves, with minimal funding being provided from general revenues. The CAO and Public Works Foreman, with the assistance of municipal engineers where necessary, will be responsible for meeting this goal.

Operations and Service Delivery

Water Operations and Services

Bulk Water Station

The bulk water station is currently operated on an honesty-based system. In order to ensure that all users are treated fairly and to ensure that municipal properties are not carrying an undue burden for costs of those who use the bulk fill service dishonestly, Council is committed to installing a metering system.

GOAL: Install a metering system at the bulk fill water station.

It is the intent of Council that funding of this goal be provided through reserves or general municipal revenues. The CAO, with the assistance of the water operations contractor, will be responsible for meeting this goal.

Long-term Goals

The following goals have been provided as long-term financial or administrative planning may be necessary in order to help ensure that major tax increases are not required in future years to complete these goals. In addition, these goals may become more important or less important in future years depending on future responsibilities or operations of the Village.

- Further investigation of costs and process for drilling a new water well.
- Investigation into increasing the Village's water license/ water allotment.
- Purchase and installation of a new generator at the water treatment facility.
- Installation of water meters on all properties.

Public Works

Roads Maintenance

In order to provide the best services possible to the residents of the Village, Council is committed to increasing the equipment pool to include larger-scale equipment, specifically a larger pickup truck (1 Ton). This equipment will allow the Village to provide better road maintenance services. It will also take strain off of our current equipment so that it may be in use for longer.

GOAL: Acquire road maintenance equipment (pickup truck, 1 Ton).

It is the intent of Council that funding of this goal be through reserves. The CAO and Public Works Foreman will be responsible for meeting this goal.

Grounds Maintenance

In order to achieve the Community Enhancement goals of this Strategic Plan additional grounds maintenance equipment is required. Specifically, this includes an aerator to better maintain Village property.

GOAL: Acquire grounds maintenance equipment. (Aerator)

It is the intent of Council that funding of this goal be through general municipal revenues and that the CAO and Public Works Foreman will be responsible for meeting this goal.

Long-term Goals

The following goals have been provided as long-term financial or administrative planning may be necessary in order to help ensure that major tax increases are not required in future years to complete these goals. In addition, these goals may become more important or less important in future years depending on future responsibilities or operations of the Village.

- Replacement of current Village truck with a larger unit (1 ton);
- Increased snow removal equipment such as a sanding unit (requires larger truck);
- Construction of new public works shop.

Administration

Information Technology

In order to achieve goals outlined in the Viability Plan, as well as to ensure the ongoing ability of the Village to provide adequate administration services, the purchase of a new computer system was required. We will continue to monitor our administration services and upgrade if necessary.

GOAL: We met our goal to purchase a new computer system.

Long-term Goals

The following goals have been provided as long-term financial or administrative planning may be necessary in order to help ensure that major tax increases are not required in future years to complete these goals. In addition, these goals may become more important or less important in future years depending on future responsibilities or operations of the Village.

- Construction of a new administration building.

Community Enhancement

Recreation

Campground

The village campground currently is showing an increased use year-over-year. In order to better provide services to users, and to attract additional users, upgrades to the campground facilities are required. Specifically, these would be the installation of a full-working bathroom, including showers, power and water hookups to all camping sites as well as build additional campsite stalls.

GOAL: To upgrade the current campground services.

It is the intent of Council that this goal be funded through reserves and grants. The CAO and Public Works Foreman will be responsible for meeting this goal.

Ball Diamonds

The ball diamonds are currently utilized by Minor Ball, the Lion's Club for Summer Daze, and other tournaments and family reunions. At this time none of the above major users have indicated that an expansion is necessary; however, there are significant repairs required and upgrades that could be made to the diamonds.

GOAL: To work with community groups to complete necessary repairs and/or upgrades to the ball diamonds.

It is the intent of Council that this goal be funded through community groups or grants. If only necessary small-scale repairs are completed these may be funded through general municipal revenues. The CAO and Public Works are responsible for meeting this goal with the requirement that communication must be made with community groups and volunteer organizations. Should these groups not wish involvement in repairs or upgrades, only necessary repairs will be completed.

Outdoor Arena

In the winter of 2017/18 Council heard from residents that there is some interest in the installation of an outdoor ice surface. The Hussar Arena is generally booked with hockey and ringette practices, games and tournaments during those times when families would like to take their children skating (specifically on weekends). The Village realizes that the fact the Arena is busy is very positive for the community and Council agrees that a small outdoor ice surface would be suitable for the proposed use.

GOAL: To find a permanent place for an outdoor rink and to allow volunteers and/or community groups to install and maintain an outdoor ice surface during the winter months.

It is the intent of Council that this project be funded, completed and maintained by volunteers and/or community groups. The CAO and Public Works are responsible for the oversight of this goal.

Long-term Goals

The following goals have been provided as long-term financial or administrative planning may be necessary in order to help ensure that major tax increases are not required in future years to complete these goals. In addition, these goals may become more important or less important in future years depending on future responsibilities or operations of the Village.

- Campground expansion;
- Walking trail;
- Playground upgrades;
- Skate park/ BMX course;
- Dog park
- Gazebo

Green Growth

Beautification

The Village recognizes the importance of trees, planters and benches in continuing to make our community a place that residents and visitors enjoy. Beautification can also help to attract development and help us to meet our Economic Development and Tourism goal.

GOAL: To increase the numbers of trees, plants and benches in the community.

The intent of Council is to fund this goal through general municipal revenues and grants and the CAO and Public Works Foreman are responsible for meeting this goal.

Long-term Goals

The following goals have been provided as long-term financial or administrative planning may be necessary in order to help ensure that major tax increases are not required in future years to complete these goals. In addition, these goals may become more important or less important in future years depending on future responsibilities or operations of the Village.

- Reach out on how to restore the natural ecosystem and wildlife habitat corridor for our community

Community Garden

Council has heard from residents that there is interest in the creation of a community garden space. This garden would be located on Village property and lots would be rented to individual residents who could then plant small vegetable gardens. Prior to any commitment for funding for the construction of this garden from Council, an investigation into the desire of residents for this garden, as well as policies and costs related to maintenance is required.

GOAL: To investigate the possibility of creating a community garden.

The intent of Council is that the investigation will be funded through general municipal revenues and that the CAO is responsible for the investigation and will report to Council on the results. Council will determine the feasibility of the construction of the garden based on this report.

Long-term Goals

The following goals have been provided as long-term financial or administrative planning may be necessary in order to help ensure that major tax increases are not required in future years to complete these goals. In addition, these goals may become more important or less important in future years depending on future responsibilities or operations of the Village.

- Centennial Park development;
- Village statue;
- Low maintenance Xeriscaping to suit our climate

Community Services

The Village recognizes the importance of its various community groups and volunteer organizations in ensuring the ongoing viability of the Village and the long-term sustainability of the community. Council commits to the continued support of these groups and their efforts. Requests for support, both financial and non-financial, will continue to be determined by Council at the time the request is made.

Long-term Goals

The following goals have been provided as long-term financial or administrative planning may be necessary in order to help ensure that major tax increases are not required in future years to complete

these goals. In addition, these goals may become more important or less important in future years depending on future responsibilities or operations of the Village.

- Library/playschool building;
- Low income/seniors apartments.