

VILLAGE OF HUSSAR AGENDA
SPECIAL COUNCIL MEETING
Thursday, May 18, 2023



The special meeting of the council of the Village of Hussar will be held in Council Chambers and via conference call on Thursday, May 18, 2023 starting at 7:30 p.m.

1. CALL TO ORDER

2. ACCEPTANCE OF THE AGENDA

3. BUSINESS

- (a) Viability Action Plan

4. FINANCIAL

- (a) Operating Budget 2023

5. POLICY & BYLAW REVIEW

- (a) Bylaw Review
 - 552-23 Tax Bylaw

6. CONFIDENTIAL

- (a) CAO 6 Month Probation Review (as per s. 17(1) of the *FOIP* Act)

7. ADJOURNMENT

Next Meeting: Thursday June 8, 2023 (Council Chambers and via. Conference call)



VILLAGE OF HUSSAR

Viability Plan Recommendations **ACTION PLAN**

Approved:

Introduction

The Village of Hussar has prepared the following Action Plan as per Ministerial Order No. MSL:072/18, Schedule A, Directive 1:

To ensure the village implements the recommendations in the Village of Hussar Viability Plan, I direct the Council:

- a. to complete a comprehensive strategic planning session where council will discuss the recommendations found within the Viability Plan;
- b. to develop an action plan (including timelines) as to how village council plans to address each of the recommendations found within the Viability Plan; and
- c. to provide a copy of the plan, including timelines to Municipal Affairs.

This directive is required to be completed by January 31, 2019.

Strategic Planning Session

The Village of Hussar undertook a comprehensive strategic planning session on November 15, 2018 to discuss those recommendations found within the Viability Plan. During this strategic planning session council discussed the importance of each recommendation to the current and ongoing viability of the village. The recommendations were then prioritized based on this discussion.

The recommendations were then formalized into this Action Plan based on the priorities and discussion of council. The due dates for each recommendation were determined based on legislative requirements under the *Municipal Government Act* and regulations, the due dates included in the Ministerial Order, the village's current fiscal and operational cycle, expected timelines to complete individual items, as well as any other information that could have effect on specific due dates.

In addition, a description of the expected work required by Village of Hussar staff and council has been included in this Plan. This is to provide consistency in the implementation and reporting of the plan, as well as to aid future council members and staff in ensuring those recommendations are met as per the Ministerial Order.

Approval and Revision

The Action Plan was approved by council on December 13, 2018 with the Plan being provided to Municipal Affairs by the deadline of January 31, 2019.

As per the Ministerial Order, Directive 3, the village is required to report to Municipal Affairs on the implementation of this Plan on June 1st of each year for the next five years (to June 1, 2023). In order to ensure that this directive is met, the Chief Administrative Officer will prepare a report by May 1st of each year for approval by council at the May regular meeting. At this time council may approve revisions to the Action Plan as required based on current operational requirements of the village. Any approved revisions to the Plan will be indicated in the report, and include reasons as to why the revision was required.

Action Plan

The following recommendations have been listed in the order provided in the Viability Plan.

RECOMMENDATION	DUE DATE
<p>1. Consider the viability factors in the Viability Plan and all of the recommendations of the Viability Review Team, and adopt a written plan of how council intends to implement the recommendations;</p> <ul style="list-style-type: none"> • <i>This recommendation was completed upon the approval of this Action Plan M#2018-12-13-212</i> 	COMPLETE
<p>2. Complete an assessment of all new legislative requirements resulting from the review of the <i>Municipal Government Act</i>, and at a minimum, implement all mandatory requirements within the given timelines;</p> <ul style="list-style-type: none"> • <i>This recommendation includes two steps: reviewing the legislative requirements, and implementing the mandatory requirements. The due date provided here indicates the date the village intends to complete the review.</i> • <i>The village has committed to meeting all mandatory requirements within the given timelines and will include the ongoing accomplishment of these requirements in the annual report to Municipal Affairs.</i> • <i>The village has met all mandatory requirements within the given timelines. Intermunicipal Development Plan, Intermunicipal Collaborative Framework, Municipal Development Plan</i> 	COMPLETE
<p>3. Develop a communications policy that identifies various means to communicate with the community including hosting annual public engagement meetings, how council and administration will share information to residents on an ongoing basis, and further development of the village website for posting of village bylaws, council agendas and minutes, and explanation of changes in service delivery and utility rates;</p> <ul style="list-style-type: none"> • <i>The village has been holding Annual General Meetings and providing an Annual Report to the public since 2017. We will ensure that these meetings continue into the future, and that there is continued information sharing to the public.</i> • <i>Council approved a Public Participation Policy on June 28, 2018 M#2018-06-28-130. This policy will continue to be reviewed as per the Policy & Bylaw Review policy.</i> • <i>In order to increase the ease of access to information our Village website has been redesigned and is being updated regularly.</i> 	COMPLETE
<p>4. Ensure council business can be accomplished without the need to call special meetings except for emergent issues;</p> <ul style="list-style-type: none"> • <i>Council has committed to meeting this recommendation and will continue to report on its success in the annual report to Municipal Affairs</i> • <i>Council is still committed to meeting this recommendation.</i> • <i>Council held 4 Special Meetings in 2020.</i> • <i>Council held 2 Special Meetings in 2021.</i> • <i>Council held 3 Special Meetings in 2022.</i> 	COMPLETE

<p>5. Develop a municipal election information package for prospective councillors that includes an outline of the duties and work that a village councillor is expected to perform;</p> <ul style="list-style-type: none"> <i>An information package was developed prior to the 2017 & 2021 general elections. Election information was available on our website and in the office</i> 	<p>COMPLETE</p>
<p>6. Access resources provided by the provincial municipal associations and Municipal Affairs including CAO evaluation guidelines;</p> <ul style="list-style-type: none"> <i>The village is committed to ensuring that municipal council and staff are able to access resources provided by the associations on an ongoing basis and will continue to report on this access in the annual report to Municipal Affairs.</i> <i>Municipal council and staff are able to access resources provided by the associations</i> <i>The CAO performance review was changed in February 2019</i> 	<p>COMPLETE</p>
<p>7. Complete the review of village bylaws and policies, to ensure that existing bylaws and policies are compliant with current and proposed provincial legislation and that they meet the needs of the village;</p> <ul style="list-style-type: none"> <i>The review of bylaws and policies is an ongoing process within the village. As such, council is committed to continue this review and will report on the successes of this recommendation annually in the report to Municipal Affairs.</i> <i>Village Council has approved a revised Policy and Bylaw Review Policy that includes a minimum of 1-2 policies and bylaws to be reviewed per Regular Council meeting. This policy will continue to be reviewed as per the Policy & Bylaw Review policy.</i> <i>Review of annual bylaws have been incorporated into the annual cycle</i> 	<p>COMPLETE</p>
<p>8. Post bylaws and policies on the village’s website in a dedicated folder;</p> <ul style="list-style-type: none"> <i>The Village’s updated website does include a dedicated page for Policies and a dedicated page for Bylaws</i> <i>This is updated as required</i> 	<p>COMPLETE</p>
<p>9. Develop a bylaw review policy that includes timelines for a regular review cycle;</p> <ul style="list-style-type: none"> <i>Our Policy Manual Review was revised to include bylaws and timelines. M#2020-09-17-224 approved the revisions of the Policy & Bylaw Review Policy. This policy will continue to be reviewed as per the Policy & Bylaw Review policy.</i> 	<p>COMPLETE</p>
<p>10. Develop a records management and retention policy;</p> <ul style="list-style-type: none"> <i>The village will develop and implement a records management and retention policy that includes provisions for electronic documents.</i> <i>This policy was adopted by Council on September 16, 2021. M# 2021-09-16-535</i> 	<p>COMPLETE</p>
<p>11. Participate in orientation training following general elections and bi-elections;</p> <ul style="list-style-type: none"> <i>Council members attended orientation training provided by the village, regional municipalities and the Elected Officials Education Program after the 2017 & 2021 general election.</i> 	<p>COMPLETE</p>

<p>12. Continue to support and enable councillors to take advantage of training opportunities provided by Municipal Affairs, the provincial associations, and neighbouring municipalities;</p> <ul style="list-style-type: none"> • <i>Council approved the Council Conferences/Training policy on October 19, 2016 to provide for ongoing councillor training. The village will report on the continued success of this policy in the annual report to Municipal Affairs.</i> • <i>AUMA Convention was attended by all three councillors virtually. One Councillor attended the AB Muni Municipal Leaders Caucus virtually.</i> • <i>Part of the annual planning and development cycle providing budget allows</i> 	<p>COMPLETE</p>
<p>13. Follow the mandatory provincial planning legislation within the given timelines;</p> <ul style="list-style-type: none"> • <i>The village is committed to continuing to follow mandatory provincial planning legislation within the given timelines. The village will continue to work with Palliser Regional Municipal Services to ensure that timelines are met for all mandatory requirements. The village will report on the continued success of meeting these requirements annually in the report to Municipal Affairs.</i> • <i>Our Intermunicipal Development Plan and Intermunicipal Collaborative Framework were adopted within the provincial timelines.</i> • <i>Our Municipal Development Plan was completed for the April 1, 2021 deadline. Our Land Use Bylaw was under review in 2021 & 2022. We are having first hearing on May 19, 2022 and will be setting a public hearing date for June.</i> • <i>The land use bylaw was completed and adopted on November 14, 2022</i> 	<p>COMPLETE</p>
<p>14. Continue with current programs and pursue other opportunities to enhance regional partnerships that would provide programs and services to Hussar residents in the most effective and efficient manner, and avoid duplication to achieve effective management of the public purse;</p> <ul style="list-style-type: none"> • <i>The village will continue to work with its regional municipal partners to provide services to residents and will report on its successes in the annual report to Municipal Affairs.</i> • <i>The Village has entered into an agreement with Wheatland County for Peace Officers.</i> • <i>We have purchased a GPS unit in conjunction with Rockyford, Standard and Wheatland Regional Corporation to increase our asset management program. We have been awarded a regional grant from FCM for Asset Management</i> • <i>This will remain an ongoing process.</i> 	<p>COMPLETE</p>

<p>15. Share long-term infrastructure plans with neighbouring municipalities, with the intent of aligning projects and reducing costs;</p> <ul style="list-style-type: none"> <i>The village will continue to share infrastructure plans with regional municipalities through regional CAO meetings and will report on this information sharing in the annual report to Municipal Affairs.</i> <i>We asked our neighbouring municipalities if they had projects ready for tendering before we planned our project for the spring of 2021. Our next project is scheduled for Spring of 2023</i> <i>We were unable to align the projects for 2023 but will keep these efforts ongoing.</i> 	<p>COMPLETE</p>
<p>16. Celebrate and share with the community the successes of regional partnerships;</p> <ul style="list-style-type: none"> <i>The village will continue to provide information on the successes of regional partnerships through the village newsletter, website, and Facebook page and will report on these successes annually to Municipal Affairs.</i> <i>The village will continue to celebrate and share with the community to the successes of regional partnerships in our newsletter, Facebook page and website</i> <i>This will remain an ongoing process</i> 	<p>COMPLETE</p>
<p>17. Include personal goals, objectives, and a learning plan as part of the CAO's annual performance evaluation;</p> <ul style="list-style-type: none"> <i>The CAO evaluation was revised to include personal goals, objectives and a learning plan</i> 	<p>COMPLETE</p>
<p>18. Continue to include resources for staff professional development in the annual village budget;</p> <ul style="list-style-type: none"> <i>Council approved the Employee Training Policy on November 22, 2016 and is committee to continue to provide resources for professional development to staff. The successes of this policy will be including in the annual report to Municipal Affairs.</i> <i>The CAO has begun classes for the NACLAA Level 2 program and has completed Level 1, following the employee Training Policy</i> <i>We include training for staff in our annual operating budget</i> <i>Ongoing professional development integrated into our operating budget yearly</i> 	<p>COMPLETE</p>
<p>19. As part of the annual budget process, review the CAO's hours of work and the hours the village office is open to the public to ensure that tasks associated with customer service and those associated with the administration of the village are completed efficiently and effectively;</p> <ul style="list-style-type: none"> <i>Our Annual budgeting process policy was revised to include the above recommendation. M#2020-09-17-224 approved the revisions of the Annual Budgeting Process policy. This policy will continue to be reviewed as per the Policy & Bylaw Review policy.</i> 	<p>COMPLETE</p>

<p>20. Based on legislative requirements resulting from the <i>Municipal Government Act</i> review, adopt a three-year operating plan and a five-year capital plan;</p> <ul style="list-style-type: none"> • <i>Council has committed to meeting this recommendation and will continue to report on its success in the annual report to Municipal Affairs</i> • <i>M#2021-06-10-466 3 Year Operating Budget approval</i> • <i>M#2021-05-13-444 5 year Capital Plan approval</i> • <i>M#2022-05-19-176 3 Year Operating Budget approval</i> • <i>M#2022-05-19-177 5 Year Capital Plan Approval</i> • <i>M#2023-05-11 3 Year Operating Budget Approval</i> • <i>M#2023-05-11 5 Year Capital Plan Approved</i> • <i>2026 Projects postponed do to increased project costs and not enough funds</i> • <i>This will continue to be updated every year</i> 	<p>COMPLETE</p>
<p>21. Develop a policy for an annual budget cycle process that includes: a service capacity review to align program and service levels, council and residents' expectations, available resources and funding, and communication to residents of the importance of full-cost recovery in the operation of village utilities;</p> <ul style="list-style-type: none"> • <i>Our Annual budgeting process policy was revised to include the above recommendation. M#2020-09-17-224 approved the revisions of the Annual Budgeting Process policy. This policy will continue to be reviewed as per the Policy & Bylaw Review policy.</i> 	<p>COMPLETE</p>
<p>22. Draft and approve a procurement policy;</p> <ul style="list-style-type: none"> • <i>Council approved a procurement policy on January 23, 2017 M#2017-01-23-16. This policy will continue to be reviewed as per the Policy & Bylaw Review policy.</i> 	<p>COMPLETE</p>
<p>23. Provide information to village residents and property owners through a year-end report outlining how the previous years' revenues, including property taxes, were expended on village programs and services as part of a strategy for taxpayers to better understand how property tax dollars are spent and the value received from them;</p> <ul style="list-style-type: none"> • <i>The village has been providing an Annual Report to the public since 2017. In order to ensure that this continues into the future council will approve a Public Communications Policy.</i> • <i>Council approved a Public Participation Policy on June 28, 2018 M#2018-06-28-130. This policy will continue to be reviewed as per the Policy & Bylaw Review policy.</i> • <i>An annual report was provided at our Annual General Meeting. This report is available on our website.</i> • <i>An insert was included with our tax assessment notices that included a breakdown of our expenses on village programs and services.</i> 	<p>COMPLETE</p>

<p>24. Include the public in service level discussion and budget planning then communicate the rational for changes in property taxes;</p> <ul style="list-style-type: none"> • <i>Our Annual budgeting process policy was revised to include the above recommendation. M#2020-09-17-224 approved the revisions of the Annual Budgeting Process policy. This policy will continue to be reviewed as per the Policy & Bylaw Review policy.</i> • <i>The Village has been providing an approved budget, including rational for changes in property taxes, as part of its Annual General Meeting since 2017. The Public Communications Policy will be updated to ensure that this practice continues.</i> • <i>The Village has updated the Public Participation Policy to ensure that we provide an approved budget, including rational for changes in property taxes as a part of our Annual General Meeting</i> 	<p>COMPLETE</p> <p>COMPLETE</p>
<p>25. Continue to follow the provincially legislated tax recovery process;</p> <ul style="list-style-type: none"> • <i>The Chief Administrative Officer will continue to ensure that the tax recovery process is followed and will report on the use of this process annually in the report to Municipal Affairs.</i> • <i>The tax recovery process was submitted in March 2021, March 2022 and March 2023</i> • <i>Will continue to be an ongoing process</i> 	<p>COMPLETED</p>
<p>26. Continue a tax installment plan;</p> <ul style="list-style-type: none"> • <i>The Chief Administrative Officer will continue to ensure that a tax installment plan process is followed and will report on the use of this plan annually in the report to Municipal Affairs.</i> • <i>The Village has a Tax Installment Payment Plan in place and will continue to use this process going forward. There has been an increase in use of the program in 2021 & 2022</i> • <i>This process will remain ongoing</i> 	<p>COMPLETED</p>
<p>27. Review revenue sources to ensure an appropriate balance between property taxes, special taxes, local improvement taxes, franchise fees, and user fees exist;</p> <ul style="list-style-type: none"> • <i>The village will update its current Annual Budgeting Process policy to ensure that a review of revenue sources occurs.</i> • <i>Our Annual budgeting process policy was revised to include the above recommendation. M#2020-09-17-224 approved the revisions of the Annual Budgeting Process policy. This policy will continue to be reviewed as per the Policy & Bylaw Review policy.</i> 	<p>COMPLETE</p>

<p>28. Establish a reserve fund policy to ensure that funding is available for future initiatives and unexpected events that:</p> <ul style="list-style-type: none"> a. include capital, operational, and any other revenues funded through a combination of property tax revenue, additional taxes, year-end surpluses, user fees, and donations; b. defines clearly for what purposes the reserves may be used; and c. provides a mechanism for council to review reserve levels on an annual basis to ensure adequate levels are maintained; <ul style="list-style-type: none"> • <i>Our Financial Trust & Reserves policy was revised to include the above recommendation. M#2020-08-13-195 approved the revisions of the Financial Trust & Reserves policy. This policy will continue to be reviewed as per the Policy & Bylaw Review policy.</i> 	<p>COMPLETE</p>
<p>29. Adopt a ten-year capital plan that:</p> <ul style="list-style-type: none"> a. prioritize the identified projects in the infrastructure audit in accordance with the following criteria: public health, environmental impacts, public safety, present level of service and degree of maintenance required; and b. includes proposed revenue sources balanced between property taxes, fees for service, utility reserves, and grant funding; <ul style="list-style-type: none"> • <i>Council has committed to meeting this recommendation and will continue to report on its success in the annual report to Municipal Affairs</i> • <i>The ten-year plan will be adopted as per Directive 2 of the Ministerial Order. M# 2019-02-28-038 10 year Capital Plan approval M# 2020-09-30-243 10 year Capital Plan approval M# 2021-05-13-436 10 Year Capital Plan approval M# 2022-05-19-170 10 Year Capital Plan approval M# 2023-05-11 10 Year Capital Plan approval</i> • <i>10 Year Capital plan has been increased to 2034 due to the additional project costs and not enough funds available.</i> 	<p>COMPLETE</p>
<p>30. Develop an asset management plan including policy and procedures for annual review;</p> <ul style="list-style-type: none"> • <i>The Village of Hussar took part in the Asset Management Capacity-Building Cohort being provided by AUMA, RMA, and IAMA and funded by FCM jointly with the Village of Rockyford and Village of Standard. Through this program, we will be able to meet this recommendation by the end of 2022. The Village has completed the workshops to date and has created the start of a strategy, policy and teams terms of reference. We have draft documents, and more training is being provided throughout 2023</i> • <i>This is and ongoing process</i> 	<p>COMPLETE</p>
<p>31. Consider partnerships with other municipalities and the Wheatland Regional Corporation to maintain and operate utility services;</p> <ul style="list-style-type: none"> • <i>The Village is in the process of being removed from the Wheatland Regional Corporation as per Council decision M#2021-05-13-450</i> • <i>The village did not move forward with being removed from Wheatland Regional Corporation and remains a partner still.</i> 	<p>COMPLETE</p>

<p>32. Develop a long-term utility operations and maintenance plan;</p> <ul style="list-style-type: none"> <i>The Chief Administrative Officer will work with utility operators to develop this plan and ensure that it is kept up to date as changes are required.</i> <i>The Chief Administrative Officer has been working with utility operators to develop this plan and ensure that it is kept up to date as changes are required.</i> 	<p>COMPLETE</p>
<p>33. Review utility rates annually and adjust to ensure that revenues from each utility service cover the expenses associated with the service;</p> <ul style="list-style-type: none"> <i>Our Annual budgeting process policy was revised to include the above recommendation. M#2020-09-17-224 approved the revisions of the Annual Budgeting Process policy. This policy will continue to be reviewed as per the Policy & Bylaw Review policy.</i> 	<p>COMPLETE</p>
<p>34. Develop a utility rate policy that outlines the components of utility rates including operational and administrative costs, debenture payments, and contributions to reserves for future projects;</p> <ul style="list-style-type: none"> <i>The village will amend all current utility rate bylaws and create a new utility rate policy in order to meet this recommendation.</i> <i>This policy will be presented to council for first reading in our December 2021 Meeting for approval. M#2021-12-21-667</i> 	<p>COMPLETE</p>
<p>35. Transfer surplus utility revenues to dedicated reserves for future utility infrastructure projects in accordance with a reserve policy;</p> <ul style="list-style-type: none"> <i>Our Financial Trust & Reserves policy was revised to include the above recommendation. M#2020-08-13-195 approved the revisions of the Financial Trust & Reserves policy. This policy will continue to be reviewed as per the Policy & Bylaw Review policy.</i> 	<p>COMPLETE</p>
<p>36. Develop a long-term operations and maintenance plan for village infrastructure, including roads and buildings, and ensure it is followed through policy;</p> <ul style="list-style-type: none"> <i>The Chief Administrative Officer will work with public works staff to develop this plan and ensure that it is kept up to date as changes are required. This is a part of our Asset Management Training</i> <i>Tracking maintenance has been implemented by the Public Service Manager. We are currently working on a yearly maintenance policy.</i> 	<p>COMPLETE</p>
<p>37. Follow the new legislative requirements for adoption of a Municipal Development Plan, Intermunicipal Development Plan, and an Intermunicipal Collaboration Framework bylaw within the given timelines;</p> <ul style="list-style-type: none"> <i>The village adopted the Intermunicipal Development Plan and Intermunicipal Collaboration Framework bylaw and Municipal Development Plan by the legislated deadline.</i> 	<p>COMPLETE</p>
<p>38. Consider establishment of an economic development committee with a clear mandate that allows for participation of residents, local business, and regional organizations;</p> <ul style="list-style-type: none"> <i>The village will discuss the establishment of an economic development committee with local stakeholders.</i> <i>We have discussed the establishment of an economic development committee with local stakeholders and are continuing to work through this process.</i> 	<p>COMPLETE</p>

<p>39. Continue to support and participate in community events;</p> <ul style="list-style-type: none"> • <i>The village will continue to support and participate in community events and will report on its success in meeting this recommendation in the annual report to Municipal Affairs.</i> • <i>The village participated in the Light up the Night but due to COVID other community events have been cancelled.</i> • <i>Summer Daze will be happening again for 2022 and 2023, including a parade.</i> • <i>In March 2023 Council and CAO attended the local community groups meeting to show our continued support</i> 	COMPLETE
<p>40. Continue participation in the Wheatland Housing Management Body;</p> <ul style="list-style-type: none"> • <i>The village will continue its participation in the Wheatland Housing Management Body and will report on its success in meeting this recommendation in the annual report to Municipal Affairs.</i> • <i>We have continued participation in the Wheatland Housing Management Body and have a Council member sit on the board</i> 	COMPLETE
<p>41. Continue participation in the regional Family and Community Support Services program;</p> <ul style="list-style-type: none"> • <i>The village will continue its participation with Wheatland FCSS and will report on its success in meeting this recommendation in the annual report to Municipal Affairs.</i> • <i>We have continued participation in the Wheatland FCSS and have a Council member sit on the board</i> 	COMPLETE
<p>42. Continually review Occupational Health and Safety requirements to ensure that the Village is compliant with current requirements;</p> <ul style="list-style-type: none"> • <i>Council approved a Health & Safety Management Policy on September 17, 2020 M#2020-09-17-223. This policy will continue to be reviewed as per the Policy & Bylaw Review policy.</i> • <i>The Village has just committed to updating our whole Safety program to be able to apply for a WCB Certificate of Recognition. This process is ongoing.</i> 	COMPLETE
<p>43. Develop a work alone policy;</p> <ul style="list-style-type: none"> • <i>Council approved a Work Alone Policy on September 17, 2020 M#2020-09-17-223. This policy will continue to be reviewed as per the Policy & Bylaw Review policy.</i> 	COMPLETE
<p>44. Review the contract for bylaw services to ensure the services meet the needs of the village;</p> <ul style="list-style-type: none"> • <i>The village is reviewing bylaw services as part of the adoption of the Intermunicipal Collaboration Framework.</i> • <i>The village is reviewing bylaw services and has entered into an agreement with Wheatland County to provide peace officers</i> 	COMPLETE

VILLAGE OF HUSSAR
2023 Operating Budget

General

Account #	Description	2022 Budget	2023 Budget
1000011000	Municipal Property Taxes	(189,814.22)	(175,770.18)
1000011200	Alberta School Foundation Taxes	(40,415.59)	(40,808.73)
1000011300	Wheatland Lodge Taxes	(1,396.00)	(1,541.00)
1000011400	DI Property Taxes	(30.00)	(30.81)
1000051000	Property Tax Penalty	(10,000.00)	(10,000.00)
1000054000	ATCO Gas Franchise Fee	(20,000.00)	(21,000.00)
1000055000	Return on Investments	(1,000.00)	(1,000.00)
2000076000	Alberta School Foundation Fund	40,415.59	40,808.73
2000076200	DI Property Tax Requisition	30.00	30.81
2000076500	Wheatland Lodge Requisition	1,396.00	1,541.00
2000077000	Operating Contingency	-	-
		(220,814.22)	(207,770.18)

Council

Account #	Description	2022 Budget	2023 Budget
2110013000	Council CPP Deductions	950.00	950.00
2110014000	Council Training	1,800.00	1,300.00
2110015000	Council Honorarium/Per Diem	14,500.00	14,500.00
2110021000	Council Mileage & Expense	3,000.00	3,500.00
2110051500	Donations/Gifts	1,200.00	1,000.00
		21,450.00	21,250.00

Elections and Census

Account #	Description	2022 Budget	2023 Budget
2121122000	Election & Census Advertising	-	-
2121151000	Election & Census Supplies	-	-
		-	-

Administration

Account #	Description	2022 Budget	2023 Budget
1120041000	General Services And Supplies	(500.00)	(800.00)
1120056000	Rentals/ Lease Revenue	(3,200.00)	(3,200.00)
1120084000	Provincial Operating Grant	(24,203.00)	(48,406.00)
1720081000	Grants from Others - Bursary SLGM	(1,200.00)	-
2120011000	Admin Salaries & Wages	48,200.00	43,500.00
2120011500	Contracted Casual Hours	3,100.00	4,800.00
2120012000	AMSC Benefits Employer Contribution	2,200.00	4,672.00
2120012500	LAPP Employer Contribution	4,075.00	750.00
2120013000	Admin CPP/EI Contributions	3,625.00	3,700.00
2120014000	Administration Training	3,000.00	2,500.00
2120021000	Admin Mileage & Expenses	2,300.00	2,500.00
2120021500	Postage/Courier/Freight	1,500.00	1,500.00
2120022000	Advertising	1,000.00	1,000.00
2120022500	Memberships	1,800.00	1,800.00

2120023000 Banking Charges & Audit expense	12,500.00	14,500.00
2120023500 Legal Fees	1,500.00	1,000.00
2120024000 Assessment Services	5,600.00	5,700.00
2120024500 IT Services/Website	5,890.00	5,000.00
2120027000 Insurance Premiums	6,725.00	7,732.00
2120051000 Office Supplies & Services	6,000.00	6,000.00
2120052000 COVID-19 Expenses	-	-
2120054000 Admin Utilities	4,250.00	3,750.00
2120080000 Admin - Amortization Expenses	560.00	560.00
	<u>84,722.00</u>	<u>58,558.00</u>

Fire

Account #	Description	2022 Budget	2023 Budget
2230022500	Radio License	-	-
2230076000	Fire Association Requisition	8,073.00	8,150.00
2230076500	Fire Capital Contribution	1,000.00	1,000.00
		<u>9,073.00</u>	<u>9,150.00</u>

2028 Centennial Event

Account #	Description	2022 Budget	2023 Budget
3000036000	Village of Hussar Centennial Event Reserve	750.00	750.00

Emergency Management

Account #	Description	2022 Budget	2023 Budget
2240051000	Emergency Supplies & Services	500.00	100.00

Ambulance/Emergency Services

Account #	Description	2022 Budget	2023 Budget
2250076000	WADMSA Requisition	1,520.00	1,312.00
		<u>1,520.00</u>	<u>1,312.00</u>

RCMP & Bylaw Enforcement

Account #	Description	2022 Budget	2023 Budget
1260051000	Animal Licenses	(400.00)	(600.00)
1260051500	Provincial Fines Distribution	(160.00)	(160.00)
2000076600	RCMP	6,760.00	6,410.00
2260035000	Protective Services	550.00	550.00
		<u>6,750.00</u>	<u>6,200.00</u>

Public Works

Account #	Description	2022 Budget	2023 Budget
1310041000	PW Services/Supplies	(2,000.00)	(1,000.00)
1720081000	Grants from Others - Summer Student)	(6,800.00)	(1,800.00)
2310011000	Public Works Wages	37,625.00	40,000.00
2310012000	Public Works Benefits	5,070.00	5,088.00
2310013000	Public Works CPP/EI	3,550.00	3,725.00
2310014000	Public Works Training	-	500.00
2310025000	Equipment Maintenance	3,000.00	4,500.00

2310025500 Contracted Maintenance	1,500.00	1,500.00
2310025600 Building Maintenance	8,000.00	2,500.00
2310026000 Equipment Rentals	250.00	500.00
2310027000 Insurance Premiums	1,550.00	1,733.00
2310035000 Weed Inspector	360.00	250.00
2310051000 PW General Supplies	4,450.00	3,000.00
2310051500 Public Works Tools/Equipment	2,250.00	2,700.00
2310052500 Cardlock Fuel	4,000.00	4,500.00
2310054000 Public Works Utilities	5,600.00	5,750.00
2310077000 Transfer to Equipment Reserve	10,000.00	10,000.00
2310080000 Common - Amortization Expense	7,930.00	7,930.00
	<hr/>	<hr/>
	86,335.00	91,376.00

Roads

Account #	Description	2022 Budget	2023 Budget
1320054000	Fortis Franchise	(27,252.00)	(31,000.00)
2320025000	Roads Contracted Maintenance	5,500.00	9,000.00
2320024000	Roads Maintenance	1,500.00	1,500.00
2320054000	Utilities - Street Lights	20,500.00	21,000.00
2320080000	Roads - Amortization Expense	70,130.00	70,130.00
		<hr/>	<hr/>
		70,378.00	70,630.00

Water

Account #	Description	2022 Budget	2023 Budget
1410040000	Water Billing	(69,768.00)	(79,516.00)
1410041000	Water Services/Supplies	(100.00)	(100.00)
1410041500	Bulk Water Sales	(2,000.00)	-
1410051000	Water Penalty	(1,000.00)	(1,050.00)
2410021500	Water Postage & Freight	500.00	500.00
2410023000	Water Operations Contract	27,600.00	27,600.00
2410023500	Water Testing	250.00	250.00
2410025000	Water Contracted Maintenance	20,000.00	24,000.00
2410026000	Lease Payments	3,075.00	3,166.00
2410027000	Insurance Premiums	1,580.00	1,699.00
2410051000	Water Services/Supplies	150.00	152.00
2410053000	Treatment Chemicals	4,800.00	4,800.00
2410054000	Water Utilities	13,500.00	17,000.00
2410077000	Transfer to Reserves	1,413.00	1,499.00
2410080000	Water - Amortization Expense	38,630.00	38,630.00
		<hr/>	<hr/>
		38,630.00	38,630.00

Wastewater

Account #	Description	2022 Budget	2023 Budget
1420040000	Sewer Billing	(48,960.00)	(29,664.00)
1420051000	Sewer Penalty	(1,000.00)	(1,000.00)
2420023000	Sewer Operations Contract	7,000.00	7,000.00
2420025000	Contracted Maintenance	3,500.00	3,675.00
2420027000	Insurance Premiums	930.00	1,001.00
2420051000	Sewer Services/Supplies	120.00	120.00
2420054000	Sewer Utilities	2,600.00	3,500.00

2420077000 Transfer to Reserves	34,845.00	14,872.00
2420080000 Sewer - Amortization Expense	22,338.00	22,338.00
2420083000 Debenture Interest	965.00	496.00
	<u>22,338.00</u>	<u>22,338.00</u>

Solid Waste

Account #	Description	2022 Budget	2023 Budget
1430040000	Garbage Collection Billing	(31,512.00)	(31,512.00)
1430051000	Garbage Collection Penalty	(500.00)	(500.00)
2430011000	Garbage Collection Wages	3,510.00	3,600.00
2430025000	Transfer Site Maintenance	7,000.00	7,000.00
2430035000	Transfer Site Labour	7,500.00	7,875.00
2430054000	Transfer Site Utilities	500.00	525.00
2430076000	Drum Solid Waste Requisition	7,880.00	7,646.29
2430077000	Transfer to Reserves	4,873.00	4,611.96
2430078000	SAEWA Requisition	95.00	99.75
2430077000	Loan Interest	654.00	654.00
		<u>-</u>	<u>-</u>

WFCSS

Account #	Description	2022 Budget	2023 Budget
2510076000	FCSS Requisition	1,320.00	1,500.00

Cemetery

Account #	Description	2022 Budget	2023 Budget
1560041000	Cemetery Revenue	(1,300.00)	(2,000.00)
1560055000	Cemetery Interest	(5.00)	(5.00)
1560059000	Cemetery Donations	(1,000.00)	(1,000.00)
1560077000	Transfer from Reserves/Perpetual Account	(6,000.00)	(6,000.00)
2560011000	Cemetery Wages	218.34	225.00
2560021500	Cemetery Postage/Freight	-	-
2560025000	Cemetery Maintenance	686.66	687.00
2560051000	Cemetery Goods & Services	6,000.00	6,693.00
2560054000	Cemetery Utilities	1,200.00	1,200.00
2560080000	Cemetery Amortization Expense	200.00	200.00
		<u>-</u>	<u>-</u>

Planning & Development

Account #	Description	2022 Budget	2023 Budget
1610041000	Development Permits	(500.00)	(650.00)
1610084000	Provincial Grant	(23,000.00)	-
2610022000	Planning & Development Advertising	1,000.00	1,000.00
2610023000	Planning & Development Consulting	23,000.00	-
2610076000	Palliser Requisition	2,050.00	3,000.00
		<u>2,550.00</u>	<u>3,350.00</u>

Campground

Account #	Description	2022 Budget	2023 Budget
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1720041000 Campground Revenue	(12,000.00)	(4,000.00)
1720056500 Fish & Game Club Payments	(500.00)	(500.00)
1720059000 Campground Donations				-
1720081000 Grants from Others				-
2720011000 Campground Wages		3,855.00		3,000.00
2720025000 Campground Maintenance		5,000.00		5,000.00
2720027000 Campground Insurance		245.00		364.00
2720051000 Campground Services & Supplies		1,200.00		1,000.00
2720054000 Campground Utilities		4,325.00		4,500.00
2720077000 Transfer to Campground Reserve		-		-
2720080000 Parks & Rec - Amortization Expense		43,768.00		43,768.00
		45,893.00		53,132.00

School Grounds

Account #	Description	2022 Budget	2023 Budget
2730011000	School ground wages	700.00	1,000.00
2730025000	School ground maintenance	1,500.00	1,500.00
		2,200.00	2,500.00

Library

Account #	Description	2022 Budget	2023 Budget
1740056500	Library Payments		
2740076000	Marigold Requisition	1,125.00	1,245.00
2740076500	Hussar Library Contribution	500.00	500.00
2740080000	Culture Amortization Expense	1,480.00	1,480.00
		3,105.00	3,225.00

Operating Budget

		176,699.78		176,230.82
Less: Amortization Expenses	(185,036.00)	(185,036.00)
Add: Debenture Principal Payments		8,336.22		8,805.18
Add: Transfer to Capital Reserves				
TOTAL OPERATING BUDGET		-		-

Approved this ___ day of _____, 2023

Les Schultz, Mayor

Liz Santerre, CAO

**BYLAW 552-23
VILLAGE OF HUSSAR**

**A BYLAW TO AUTHORIZE THE RATES OF TAXATION TO BE LEVIED AGAINST ASSESSABLE PROPERTY
WITHIN THE VILLAGE OF HUSSAR FOR THE 2023 TAXATION YEAR.**

- WHEREAS** the Village of Hussar has prepared and adopted detailed estimates of municipal revenue, expenses and expenditures are required at the council meeting held on May 18, 2023;
- WHEREAS** the estimated municipal revenues from all sources other than property taxation total \$276,463;
- WHEREAS** the estimated municipal expenses (excluding non-cash items) set out in the annual budget for the Village of Hussar for 2023 total \$452,233 and the balance of \$175,770 is to be raised by general municipal property taxation; and
- WHEREAS** the estimated amount required to repay principal debt to be raised by general municipal taxation is \$8,805
- THEREFORE** the total amount to be raised by general municipal taxation is \$175,770 and
- WHEREAS** the requisitions are:
- | | |
|---------------------------------------|--------------|
| Alberta School Foundation Fund (ASFF) | |
| Residential/Farmland | \$ 30,389.40 |
| 2022 Under levy Residential/Farmland | \$ 601.78 |
| Non-residential | \$ 9,547.73 |
| 2022 Under levy Non-Residential | \$ 269.82 |
| Total ASFF Requisition | \$ 40,808.73 |
| Housing Management Body Requisition | \$ 1,541 |
| Designated Industrial | \$ 31 |
- WHEREAS** the Council is authorized to classify assessed property and to establish different rates of taxation in respect to each class of property, subject to the Municipal Government Act Chapter M-26 Revises Statutes of Alberta 2000; and
- WHEREAS** the assessed value of all property in the Village of Hussar as show on the assessment roll is:

	<u>Assessment</u>
Residential & Farmland	\$ 11,792,250
Non-Residential & Linear	\$ 2,662,860
Machinery and Equipment	\$ 2,089,280
TOTAL ASSESSMENT	\$ 16,554,390

NOW THEREFORE under the authority of the Municipal Government Act, the Council of the Village of Hussar, in the Province of Alberta, enacts as follows:

- 1) That the Chief Administrative Officer is hereby authorized to levy the following rates of taxation on the assessed value of all property as shown on the assessment roll of the Village of Hussar:

	<u>Tax Levy</u>	<u>Assessment</u>	<u>Tax Rate</u>
Municipal Residential	\$ 119,524	\$ 11,792,250	10.135785995
Municipal Non-Residential	\$ 56,246	\$ 4,752,140	11.836027053
ASFF Residential & Farmland	\$ 30,991	\$ 11,792,250	2.6281
ASFF Non-Residential	\$ 9,818	\$ 2,662,860	3.6868
Housing Management Body	\$ 1,541	\$ 16,957,430	0.093143
Designated Industrial	\$ 31	\$ 413,040	0.0746

- 2) That the total Mill Rate for each class of property are as follows:

Residential & Farmland	12.85703
Non-Residential	15.61601
Designated Industrial	15.69061
Machinery & Equipment	11.92917

- 3) That this bylaw shall take effect on the date of the third and final reading.

READ a first time on this _____ day of _____, _____.

READ a second time on this _____ day of _____, _____.

READ a third and final time on this _____ day of _____, _____.

Signed this _____ day of _____, _____.

Mayor

Chief Administrative Officer