

**VILLAGE OF HUSSAR
2022 Operating Budget**

General

Account #	Description	2021 Budget	2022 Budget
1000011000	Municipal Property Taxes	(196,283.88)	(189,814.22)
1000011200	Alberta School Foundation Taxes	(41,637.84)	(40,415.59)
1000011300	Wheatland Lodge Taxes	(1,170.00)	(1,396.00)
1000011400	DI Property Taxes	(29.00)	(30.00)
1000051000	Property Tax Penalty	(10,000.00)	(10,000.00)
1000054000	ATCO Gas Franchise Fee	(15,489.00)	(20,000.00)
1000055000	Return on Investments	(1,000.00)	(1,000.00)
2000076000	Alberta School Foundation Fund	41,637.84	40,415.59
2000076200	DI Property Tax Requisition	29.00	30.00
2000076500	Wheatland Lodge Requisition	1,170.00	1,396.00
2000077000	Operating Contingency	-	-
		(222,772.88)	(220,814.22)

Council

Account #	Description	2021 Budget	2022 Budget
2110013000	Council CPP Deductions	850.00	950.00
2110014000	Council Training	1,600.00	1,800.00
2110015000	Council Honorarium/Per Diem	13,500.00	14,500.00
2110021000	Council Mileage & Expense	3,000.00	3,000.00
2110051500	Donations/Gifts	1,000.00	1,200.00
		19,950.00	21,450.00

Elections and Census

Account #	Description	2021 Budget	2022 Budget
2121122000	Election & Census Advertising	1,000.00	-
2121151000	Election & Census Supplies	1,500.00	-
		2,500.00	-

Administration

Account #	Description	2021 Budget	2022 Budget
1120041000	General Services And Supplies	(200.00)	(500.00)
1120056000	Rentals/ Lease Revenue	(3,150.00)	(3,200.00)
1120084000	Provincial Operating Grant	(24,203.00)	(24,203.00)
1720081000	Grants from Others - Bursary SLGM	-	(1,200.00)
2120011000	Admin Salaries & Wages	48,700.00	48,200.00
2120011500	Contracted Casual Hours	-	3,100.00
2120012000	AMSC Benefits Employer Contribution	1,790.00	2,200.00
2120012500	LAPP Employer Contribution	4,310.00	4,075.00
2120013000	Admin CPP/EI Contributions	3,560.00	3,625.00
2120014000	Administration Training	3,500.00	3,000.00
2120021000	Admin Mileage & Expenses	2,000.00	2,300.00
2120021500	Postage/Courier/Freight	1,500.00	1,500.00
2120022000	Advertising	1,500.00	1,000.00

2120022500 Memberships	1,800.00	1,800.00
2120023000 Audit expense	12,000.00	12,500.00
2120023500 Legal Fees	4,000.00	1,500.00
2120024000 Assessment Services	5,500.00	5,600.00
2120024500 IT Services/Website	5,800.00	5,890.00
2120027000 Insurance Premiums	6,500.00	6,725.00
2120051000 Office Supplies & Services	4,500.00	6,000.00
2120052000 COVID-19 Expenses	-	-
2120054000 Admin Utilities	3,500.00	4,250.00
2120080000 Admin - Amortization Expenses	560.00	560.00
	<u>83,467.00</u>	<u>84,722.00</u>

Fire

Account #	Description	2021 Budget	2022 Budget
2230076000	Fire Association Requisition	8,110.00	8,073.00
2230076500	Fire Capital Contribution	1,000.00	1,000.00
		<u>9,110.00</u>	<u>9,073.00</u>

2028 Centennial Event

Account #	Description	2021 Budget	2022 Budget
3000036000	Village of Hussar Centennial Event Reserve	500.00	750.00

Emergency Management

Account #	Description	2021 Budget	2022 Budget
2240051000	Emergency Supplies & Services	750.00	500.00

Ambulance/Emergency Services

Account #	Description	2021 Budget	2022 Budget
2250076000	WADEMSA Requisition	1,520.00	1,520.00
		<u>1,520.00</u>	<u>1,520.00</u>

RCMP & Bylaw Enforcement

Account #	Description	2021 Budget	2022 Budget
1260051000	Animal Licenses	(300.00)	(400.00)
1260051500	Provincial Fines Distribution	-	(160.00)
2000076600	RCMP	5,341.00	6,760.00
2260035000	Protective Services	600.00	550.00
		<u>5,641.00</u>	<u>6,750.00</u>

Public Works

Account #	Description	2021 Budget	2022 Budget
1310041000	PW Services/Supplies	(2,300.00)	(2,000.00)
1720081000	Grants from Others - Summer Student)	-	(6,800.00)
2310011000	Public Works Wages	40,982.00	37,625.00
2310012000	Public Works Benefits	4,567.00	5,070.00
2310013000	Public Works CPP/EI	3,560.00	3,550.00
2310014000	Public Works Training	-	-

2310025000 Equipment Maintenance	3,000.00	3,000.00
2310025500 Contracted Maintenance	1,500.00	1,500.00
2310025600 Building Maintenance	-	8,000.00
2310026000 Equipment Rentals	250.00	250.00
2310027000 Insurance Premiums	1,420.00	1,550.00
2310035000 Weed Inspector	250.00	360.00
2310051000 PW General Supplies	3,225.00	4,450.00
2310051500 Public Works Tools/Equipment	2,225.00	2,250.00
2310052500 Cardlock Fuel	2,500.00	4,000.00
2310054000 Public Works Utilities	4,500.00	5,600.00
2310077000 Transfer to Equipment Reserve	10,000.00	10,000.00
2310080000 Common - Amortization Expense	5,073.11	7,930.00
	<u>80,752.11</u>	<u>86,335.00</u>

Roads

Account #	Description	2021 Budget	2022 Budget
1320054000 Fortis Franchise		(26,742.00)	(27,252.00)
2320025000 Roads Contracted Maintenance		1,500.00	5,500.00
2320024000 Roads Maintenance		1,000.00	1,500.00
2320054000 Utilities - Street Lights		20,000.00	20,500.00
2320080000 Roads - Amortization Expense		70,129.98	70,130.00
		<u>65,887.98</u>	<u>70,378.00</u>

Water

Account #	Description	2021 Budget	2022 Budget
1410040000 Water Billing		(67,320.00)	(69,768.00)
1410041000 Water Services/Supplies			(100.00)
1410041500 Bulk Water Sales		(2,000.00)	(2,000.00)
1410051000 Water Penalty		(1,375.00)	(1,000.00)
2410021500 Water Postage & Freight		500.00	500.00
2410023000 Water Operations Contract		25,000.00	27,600.00
2410023500 Water Testing		1,000.00	250.00
2410025000 Water Contracted Maintenance		20,000.00	20,000.00
2410026000 Lease Payments		2,985.00	3,075.00
2410027000 Insurance Premiums		1,475.00	1,580.00
2410051000 Water Services/Supplies		120.00	150.00
2410053000 Treatment Chemicals		4,800.00	4,800.00
2410054000 Water Utilities		12,360.00	13,500.00
2410077000 Transfer to Reserves		2,455.00	1,413.00
2410080000 Water - Amortization Expense		38,630.20	38,630.00
		<u>38,630.20</u>	<u>38,630.00</u>

Wastewater

Account #	Description	2021 Budget	2022 Budget
1420040000 Sewer Billing		(49,170.00)	(48,960.00)
1420051000 Sewer Penalty		(1,000.00)	(1,000.00)
2420023000 Sewer Operations Contract		6,000.00	7,000.00
2420025000 Contracted Maintenance		2,600.00	3,500.00
2420027000 Insurance Premiums		870.00	930.00

2420051000 Sewer Services/Supplies	120.00	120.00
2420054000 Sewer Utilities	2,500.00	2,600.00
2420077000 Transfer to Reserves	36,671.86	34,845.00
2420080000 Sewer - Amortization Expense	22,337.43	22,338.00
2420083000 Debenture Interest	1,408.14	965.00
	<u>22,337.43</u>	<u>22,338.00</u>

Solid Waste

Account #	Description	2021 Budget	2022 Budget
1430040000	Garbage Collection Billing	(29,700.00)	(31,512.00)
1430051000	Garbage Collection Penalty	(500.00)	(500.00)
2430011000	Garbage Collection Wages	4,130.00	3,510.00
2430025000	Transfer Site Maintenance	5,665.00	7,000.00
2430035000	Transfer Site Labour	8,500.00	7,500.00
2430054000	Transfer Site Utilities	500.00	500.00
2430076000	Drum Solid Waste Requisition	7,970.68	7,880.00
2430077000	Transfer to Reserves	2,689.32	4,873.00
2430078000	SAEWA Requisition	93.00	95.00
2430077000	Loan Interest	652.00	654.00
		<u>652.00</u>	<u>654.00</u>

WFCSS

Account #	Description	2021 Budget	2022 Budget
2510076000	FCSS Requisition	1,320.00	1,320.00

Cemetery

Account #	Description	2021 Budget	2022 Budget
1560041000	Cemetery Revenue	(1,300.00)	(1,300.00)
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	605.00	218.34
2560021500	Cemetery Postage/Freight	-	-
2560025000	Cemetery Maintenance	500.00	686.66
2560051000	Cemetery Goods & Services	6,000.00	6,000.00
2560054000	Cemetery Utilities	1,000.00	1,200.00
2560080000	Cemetery Amortization Expense	200.00	200.00
		<u>200.00</u>	<u>200.00</u>

Planning & Development

Account #	Description	2021 Budget	2022 Budget
1610041000	Development Permits	(300.00)	(500.00)
1610084000	Provincial Grant	(20,000.00)	(23,000.00)
2610022000	Planning & Development Advertising	1,500.00	1,000.00
2610023000	Planning & Development Consulting	20,000.00	23,000.00
2610076000	Palliser Requisition	1,990.00	2,050.00
		<u>3,190.00</u>	<u>2,550.00</u>

Campground

Account #	Description	2021 Budget	2022 Budget
1720041000	Campground Revenue	(3,500.00)	(12,000.00)
1720056500	Fish & Game Club Payments	(500.00)	(500.00)
1720059000	Campground Donations		
1720081000	Grants from Others		
2720011000	Campground Wages	3,000.00	3,855.00
2720025000	Campground Maintenance	7,000.00	5,000.00
2720027000	Campground Insurance	320.00	245.00
2720051000	Campground Services & Supplies	1,050.00	1,200.00
2720054000	Campground Utilities	4,200.00	4,325.00
2720077000	Transfer to Campground Reserve	-	-
2720080000	Parks & Rec - Amortization Expense	43,768.15	43,768.00
		<u>55,338.15</u>	<u>45,893.00</u>

School Grounds

Account #	Description	2021 Budget	2022 Budget
2730011000	School ground wages	1,500.00	700.00
2730025000	School ground maintenance	1,500.00	1,500.00
		<u>3,000.00</u>	<u>2,200.00</u>

Library

Account #	Description	2021 Budget	2022 Budget
1740056500	Library Payments		
2740076000	Marigold Requisition	1,185.60	1,125.00
2740076500	Hussar Library Contribution	500.00	500.00
2740080000	Culture Amortization Expense	1,480.00	1,480.00
		<u>3,165.60</u>	<u>3,105.00</u>

Operating Budget

		<u>174,286.59</u>	<u>176,699.78</u>
Less: Amortization Expenses	(182,178.87)	(185,036.00)	
Add: Debenture Principal Payments	7,892.28	8,336.22	
Add: Transfer to Capital Reserves			
TOTAL OPERATING BUDGET		<u>0.00</u>	

Approved this 6th day of May, 2022

Les Schultz, Mayor



Kate Brandt, CAO

