

# Village of Hussar

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



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## 2023 PUBLIC MEETING

Date: Monday May 1, 2023 at 7:00 p.m.

Where: Council Chambers

\*Please sign in when you arrive\*

### Agenda

- 2023 Budget

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**  
**2023 Operating Budget**  
**Interim**

**OPERATIONS**

**General**

<b>Account #</b>	<b>Description</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>As of Dec 31, 2022</b>	<b>2021 Budget</b>	<b>As of Dec 31, 2021</b>
1000011000	Municipal Property Taxes	( 176,360.18)	( 189,814.22)	( 187,017.71)	( 196,283.88)	( 196,215.21)
1000011200	Alberta School Foundation Taxes	( 41,287.52)	( 40,415.59)	( 40,415.92)	( 41,637.84)	( 40,397.10)
1000011300	Wheatland Lodge Taxes	( 1,541.00)	( 1,396.00)	( 1,396.52)	( 1,170.00)	( 1,170.40)
1000011400	DI Property Taxes	( 30.81)	( 30.00)	( 29.55)	( 29.00)	( 28.84)
1000051000	Property Tax Penalty	( 10,000.00)	( 10,000.00)	( 12,212.52)	( 10,000.00)	( 7,672.83)
1000054000	ATCO Gas Franchise Fee	( 21,000.00)	( 20,000.00)	( 20,710.80)	( 15,489.00)	( 15,952.22)
1000055000	Return on Investments	( 1,000.00)	( 1,000.00)	( 2,564.27)	( 1,000.00)	( 684.53)
2000076000	Alberta School Foundation Fund	41,287.52	40,415.59	41,287.52	41,637.84	40,415.59
2000076200	DI Property Tax Requisition	30.81	30.00	-	29.00	-
2000076500	Wheatland Lodge Requisition	1,541.00	1,396.00	1,396.00	1,170.00	1,170.00
2000077000	Operating Contingency	-	-	-	-	-
		<b>( 208,360.18)</b>	<b>( 220,814.22)</b>	<b>( 221,663.77)</b>	<b>( 222,772.88)</b>	<b>( 220,535.54)</b>

**Council**

<b>Account #</b>	<b>Description</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>As of Dec 31, 2022</b>	<b>2021 Budget</b>	<b>As of Dec 31, 2021</b>
2110013000	Council CPP Deductions	950.00	950.00	920.13	850.00	1,006.35
2110014000	Council Training	1,300.00	1,800.00	1,163.58	1,600.00	1,811.90
2110015000	Council Honarium/Per Diem	14,500.00	14,500.00	14,150.00	13,500.00	16,050.00
2110021000	Council Mileage & Expense	3,500.00	3,000.00	3,570.70	3,000.00	1,230.74
2110051500	Donations/Gifts	1,000.00	1,200.00	816.94	1,000.00	1,207.75
		<b>21,250.00</b>	<b>21,450.00</b>	<b>20,621.35</b>	<b>19,950.00</b>	<b>21,306.74</b>

**Elections and Census**

<b>Account #</b>	<b>Description</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>As of Dec 31, 2022</b>	<b>2021 Budget</b>	<b>As of Dec 31, 2021</b>
2121122000	Election & Census Advertising	-	-	-	1,000.00	1,205.71
2121151000	Election & Census Supplies	-	-	-	1,500.00	267.48
		-	-	-	<b>2,500.00</b>	<b>1,473.19</b>

**Administration**

<b>Account #</b>	<b>Description</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>As of Dec 31, 2022</b>	<b>2021 Budget</b>	<b>As of Dec 31, 2021</b>
1120041000	General Services And Supplies	( 525.00)	( 500.00)	( 788.27)	( 200.00)	( 586.85)
1120056000	Rentals/ Lease Revenue	( 3,200.00)	( 3,200.00)	( 4,422.56)	( 3,150.00)	( 3,482.72)
1120084000	Provincial Operating Grant	( 48,406.00)	( 24,203.00)	( 24,203.00)	( 24,203.00)	( 28,203.00)
1720081000	Grants from Others - Bursary SLGM		( 1,200.00)	( 1,200.00)		

2120011000 Admin Salaries & Wages	43,500.00	48,200.00	55,994.29	48,700.00	48,942.27
2120011500 Contracted Casual	4,500.00	3,100.00	3,141.05		
2120012000 AMSC Benefits Employer Contribution	4,672.00	2,200.00	1,469.43	1,790.00	1,954.96
2120012500 LAPP Employer Contribution	750.00	4,075.00	3,149.77	4,310.00	4,310.00
2120013000 Admin CPP/EI Contributions	3,700.00	3,625.00	3,231.43	3,560.00	3,438.95
2120014000 Administration Training	2,500.00	3,000.00	3,802.21	3,500.00	3,539.11
2120021000 Admin Mileage & Expenses	2,500.00	2,300.00	3,242.97	2,000.00	909.10
2120021500 Postage/Courier/Freight	1,500.00	1,500.00	1,453.15	1,500.00	1,533.64
2120022000 Advertising	1,000.00	1,000.00	2,472.68	1,500.00	1,639.36
2120022500 Memberships	1,800.00	1,800.00	1,813.49	1,800.00	1,582.97
2120023000 Banking Charges & Audit expense	14,500.00	12,500.00	12,500.00	12,000.00	12,000.00
2120023500 Legal Fees	1,000.00	1,500.00	475.00	4,000.00	28,721.00
2120024000 Assessment Services	5,700.00	5,600.00	5,600.04	5,500.00	5,575.02
2120024500 IT Services/Website	5,000.00	5,890.00	9,747.87	5,800.00	6,967.15
2120027000 Insurance Premiums	7,732.00	6,725.00	6,642.11	6,500.00	6,964.64
2120051000 Office Supplies & Services	6,000.00	6,000.00	9,959.18	4,500.00	4,290.18
2120052000 COVID-19 Expenses	-	-			6,978.50
2120054000 Admin Utilities	3,750.00	4,250.00	3,596.78	3,500.00	3,255.78
2120080000 Admin - Amortization Expenses	560.00	560.00	-	560.00	
	<b>58,533.00</b>	<b>84,722.00</b>	97,677.62	83,467.00	110,330.06

**Fire**

Account #	Description	2023 Budget	2022 Budget	As of Dec 31, 2022	2021 Budget	As of Dec 31, 2021
2230022500	Radio License	165.00	-	153.84		
2230076000	Fire Association Requisition	8,150.00	8,073.00	8,073.00	8,110.00	8,107.58
2230076500	Fire Capital Contribution	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		<b>9,315.00</b>	<b>9,073.00</b>	9,226.84	9,110.00	9,107.58

**2028 Centennial Event**

Account #	Description	2023 Budget	2022 Budget	As of Dec 31, 2022	2021 Budget	As of Dec 31, 2021
3000036000	Village of Hussar Centennial Event Reserve	750.00	750.00	-	500.00	500.00

**Emergency Management**

Account #	Description	2023 Budget	2022 Budget	As of Dec 31, 2022	2021 Budget	As of Dec 31, 2021
2240051000	Emergency Supplies & Services	100.00	500.00	-	750.00	750.00

**Ambulance/Emergency Services**

Account #	Description	2023 Budget	2022 Budget	As of Dec 31, 2022	2021 Budget	As of Dec 31, 2021
2250076000	WADEMESA Requisition	1,312.00	1,520.00	1,520.00	1,520.00	1,520.00
		<b>1,312.00</b>	<b>1,520.00</b>	1,520.00	1,520.00	1,520.00

**Bylaw Enforcement**

Account #	Description	2023 Budget	2022 Budget	As of Dec 31, 2022	2021 Budget	As of Dec 31, 2021
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1260051000 Animal Licenses	(	600.00)	(	400.00)	(	600.00)	(	300.00)	(	450.00)
1260051500 Provincial Fines Distribution			(	472.00)			(		(	161.00)
2000076600 RCMP		6,410.00		6,760.00		5,093.00		5,341.00		3,393.00
2260035000 Protective Services		550.00		550.00		-		600.00		-
		<b>6,200.00</b>		<b>6,750.00</b>		4,021.00		5,641.00		2,782.00

**Public Works**

Account #	Description	2023 Budget	2022 Budget	As of Dec 31, 2022	2021 Budget	As of Dec 31, 2021
1310041000	PW Services/Supplies	( 1,000.00)	( 2,000.00)	-	( 2,300.00)	( 625.00)
1720081000	Grants from Others - Summer Student)	( 1,800.00)	( 6,800.00)	( 1,800.00)		
2310011000	Public Works Wages	40,000.00	37,625.00	38,816.58	40,982.00	33,386.20
2310012000	Public Works Benefits	5,088.00	5,070.00	5,068.18	4,567.00	4,651.92
2310013000	Public Works CPP/EI	3,550.00	3,550.00	3,379.11	3,560.00	3,167.57
2310014000	Public Works Training	-	-	-	-	-
2310025000	Equipment Maintenance	4,500.00	3,000.00	4,754.78	3,000.00	2,068.56
2310025500	Contracted Maintenance	1,500.00	1,500.00	1,462.90	1,500.00	573.95
2310025600	Building Maintenance	2,500.00	8,000.00	7,537.58		
2310026000	Equipment Rentals	500.00	250.00	383.88	250.00	-
2310027000	Insurance Premiums	1,733.00	1,550.00	1,527.98	1,420.00	1,413.74
2310035000	Weed Inspector	250.00	360.00	150.00	250.00	286.10
2310051000	PW General Supplies	3,000.00	4,450.00	2,872.02	3,225.00	3,231.13
2310051500	Public Works Tools/Equipment	2,700.00	2,250.00	631.36	2,225.00	49,917.99
2310052500	Cardlock Fuel	4,500.00	4,000.00	4,640.75	2,500.00	3,496.42
2310054000	Public Works Utilities	5,750.00	5,600.00	5,673.51	4,500.00	4,812.53
2310077000	Transfer to Equipment Reserve	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2310080000	Common - Amortization Expense	7,930.00	7,930.00	7,930.00	5,073.11	
		<b>90,701.00</b>	<b>86,335.00</b>	93,028.63	80,752.11	116,381.11

**Roads**

Account #	Description	2023 Budget	2022 Budget	As of Dec 31, 2022	2021 Budget	As of Dec 31, 2021
1320054000	Fortis Franchise	( 31,000.00)	( 27,252.00)	( 33,266.17)	( 26,742.00)	( 31,706.69)
2320025000	Roads Contracted Maintenance	9,000.00	5,500.00	5,061.60	1,500.00	1,723.49
2320024000	Roads Maintenance	1,500.00	1,500.00	1,161.00	1,000.00	-
2320054000	Utilities - Street Lights	21,000.00	20,500.00	20,257.29	20,000.00	18,697.55
2320080000	Roads - Amortization Expense	70,130.00	70,130.00	70,130.00	70,129.98	-
		<b>70,630.00</b>	<b>70,378.00</b>	63,343.72	65,887.98	( 11,285.65)

**Water**

Account #	Description	2023 Budget	2022 Budget	As of Dec 31, 2022	2021 Budget	As of Dec 31, 2021
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1410040000 Water Billing	(	<b>84,048.00)</b>	(	<b>69,768.00)</b>	(	70,793.99)	(	67,320.00)	(	67,265.10)
1410041000 Water Services/Supplies	(	<b>100.00)</b>	(	<b>100.00)</b>	(	75.00)	(	-	(	-
1410041500 Bulk Water Sales		-	(	<b>2,000.00)</b>	(	721.15)	(	2,000.00)	(	1,558.48)
1410051000 Water Penalty	(	<b>1,050.00)</b>	(	<b>1,000.00)</b>	(	1,111.19)	(	1,375.00)	(	752.92)
2410021500 Water Postage & Freight		<b>500.00)</b>		<b>500.00)</b>		380.34)		500.00)		387.00)
2410023000 Water Operations Contract		<b>27,600.00)</b>		<b>27,600.00)</b>		27,847.76)		25,000.00)		26,252.04)
2410023500 Water Testing		<b>250.00)</b>		<b>250.00)</b>		-)		1,000.00)		978.50)
2410025000 Water Contracted Maintenance		<b>20,000.00)</b>		<b>20,000.00)</b>		36,928.00)		20,000.00)		16,222.01)
2410026000 Lease Payments		<b>3,166.00)</b>		<b>3,075.00)</b>		3,074.49)		2,985.00)		2,984.94)
2410027000 Insurance Premiums		<b>1,699.00)</b>		<b>1,580.00)</b>		1,575.79)		1,475.00)		1,473.89)
2410051000 Water Services/Supplies		<b>152.00)</b>		<b>150.00)</b>		152.01)		120.00)		46.99)
2410053000 Treatment Chemicals		<b>4,600.00)</b>		<b>4,800.00)</b>		4,197.55)		4,800.00)		4,609.65)
2410054000 Water Utilities		<b>17,500.00)</b>		<b>13,500.00)</b>		17,003.05)		12,360.00)		13,735.30)
2410077000 Transfer to Reserves		<b>9,731.00)</b>		<b>1,413.00)</b>	(	18,457.66)		2,455.00)		-)
2410080000 Water - Amortization Expense		<b>38,630.00)</b>		<b>38,630.00)</b>		38,630.00)		38,630.20)		-)
		<b>38,630.00)</b>		<b>38,630.00)</b>		38,630.00)		38,630.20)	(	2,886.18)

#### Wastewater

Account #	Description	2023 Budget	2022 Budget	As of Dec 31, 2022	2021 Budget	As of Dec 31, 2021				
1420040000 Sewer Billing	(	<b>19,776.00)</b>	(	<b>48,960.00)</b>	(	49,679.99)	(	49,170.00)	(	49,000.00)
1420051000 Sewer Penalty	(	<b>1,000.00)</b>	(	<b>1,000.00)</b>	(	885.01)	(	1,000.00)	(	609.62)
2420023000 Sewer Operations Contract		<b>7,000.00)</b>		<b>7,000.00)</b>		6,387.87)		6,000.00)		6,496.76)
2420025000 Contracted Maintenance		<b>3,675.00)</b>		<b>3,500.00)</b>		3,588.50)		2,600.00)		7,931.92)
2420027000 Insurance Premiums		<b>1,001.00)</b>		<b>930.00)</b>		928.37)		870.00)		868.34)
2420051000 Sewer Services/Supplies		<b>120.00)</b>		<b>120.00)</b>		-)		120.00)		40.67)
2420054000 Sewer Utilities		<b>3,500.00)</b>		<b>2,600.00)</b>		3,000.10)		2,500.00)		2,470.66)
2420077000 Transfer to Reserves		<b>4,984.76)</b>		<b>34,845.00)</b>		35,252.02)		36,671.86)		-)
2420080000 Sewer - Amortization Expense		<b>22,338.00)</b>		<b>22,338.00)</b>		22,338.00)		22,337.43)		-)
2420083000 Debenture Interest		<b>495.24)</b>		<b>965.00)</b>		1,408.14)		1,408.14)		1,408.14)
		<b>22,338.00)</b>		<b>22,338.00)</b>		22,338.00)		22,337.43)	(	30,393.13)

#### Solid Waste

Account #	Description	2023 Budget	2022 Budget	As of Dec 31, 2022	2021 Budget	As of Dec 31, 2021				
1430040000 Garbage Collection Billing	(	<b>31,512.00)</b>	(	<b>31,512.00)</b>	(	30,731.99)	(	29,700.00)	(	29,375.00)
1430051000 Garbage Collection Penalty	(	<b>500.00)</b>	(	<b>500.00)</b>	(	592.80)	(	500.00)	(	380.75)
2430011000 Garbage Collection Wages		<b>3,600.00)</b>		<b>3,510.00)</b>		3,452.41)		4,130.00)		3,216.61)
2430025000 Transfer Site Maintenance		<b>7,000.00)</b>		<b>7,000.00)</b>		7,060.18)		5,665.00)		6,823.45)
2430035000 Transfer Site Labour		<b>7,875.00)</b>		<b>7,500.00)</b>		7,543.06)		8,500.00)		6,568.09)
2430054000 Transfer Site Utilities		<b>525.00)</b>		<b>500.00)</b>		372.61)		500.00)		401.66)
2430076000 Drum Solid Waste Requisition		<b>7,646.29)</b>		<b>7,880.00)</b>		7,877.40)		7,970.68)		7,877.40)

2430077000 Transfer to Reserves	4,611.96	4,873.00	4,272.09	2,689.32	-
2430078000 SAEWA Requisition	99.75	95.00	93.28	93.00	93.28
2430077000 Loan Interest	654.00	654.00	653.76	652.00	653.76
	-	-	0.00	-	( 4,868.54)

#### WFCSS

Account #	Description	2023 Budget	2022 Budget	As of Dec 31, 2022	2021 Budget	As of Dec 31, 2021
2510076000	FCSS Requisition	1,500.00	1,320.00	1,316.00	1,320.00	1,316.00

#### Cemetery

Account #	Description	2023 Budget	2022 Budget	As of Dec 31, 2022	2021 Budget	As of Dec 31, 2021
1560041000	Cemetery Revenue	( 2,000.00)	( 1,300.00)	( 4,952.38)	( 1,300.00)	( 3,971.42)
1560055000	Cemetery Interest	( 5.00)	( 5.00)	( 9.44)	( 5.00)	( 6.31)
1560059000	Cemetery Donations	( 1,000.00)	( 1,000.00)	( 1,805.00)	( 1,000.00)	( 1,770.00)
1560077000	Transfer from Reserves/Perpetual Account	( 6,000.00)	( 6,000.00)	( 6,000.00)	( 6,000.00)	
2560011000	Cemetery Wages	225.00	218.34	140.25	605.00	163.74
2560021500	Cemetery Postage/Freight	-	-	213.36	-	-
2560025000	Cemetery Maintenance	687.00	686.66	1,500.00	500.00	-
2560051000	Cemetery Goods & Services	6,693.00	6,000.00	2,742.75	6,000.00	3,031.04
2560054000	Cemetery Utilities	1,200.00	1,200.00	821.90	1,000.00	964.73
2560080000	Cemetery Amortization Expense	200.00	200.00	200.00	200.00	
		-	-	( 7,148.56)	-	( 1,588.22)

#### Planning & Development

Account #	Description	2023 Budget	2022 Budget	As of Dec 31, 2022	2021 Budget	As of Dec 31, 2021
1610041000	Development Permits	( 525.00)	( 500.00)	( 525.00)	( 300.00)	( 700.00)
1610084000	Provincial Grant (5420084000)	-	( 23,000.00)	( 25,000.00)	( 20,000.00)	
2610022000	Planning & Development Advertising	1,000.00	1,000.00	1,639.52	1,500.00	1,049.40
2610023000	Planning & Development Consulting	-	23,000.00	23,750.08	20,000.00	20,921.11
2610076000	Palliser Requisition	3,000.00	2,050.00	2,047.26	1,990.00	1,987.63
		3,475.00	2,550.00	1,911.86	3,190.00	23,258.14

#### Campground

Account #	Description	2023 Budget	2022 Budget	As of Dec 31, 2022	2021 Budget	As of Dec 31, 2021
1720041000	Campground Revenue	( 3,500.00)	( 12,000.00)	( 14,642.00)	( 3,500.00)	( 6,779.87)
1720056500	Fish & Game Club Payments	( 500.00)	( 500.00)	( 598.11)	( 500.00)	( 500.00)
1720059000	Campground Donations	-	-	-	-	( 2,500.00)
1720081000	Grants from Others	-	-	( 3,005.00)	-	
2720011000	Campground Wages	3,000.00	3,855.00	2,140.37	3,000.00	3,931.80

2720025000 Campground Maintenance	5,000.00	5,000.00	6,127.35	7,000.00	5,611.00
2720027000 Campground Insurance	364.00	245.00	337.39	320.00	223.82
2720051000 Campground Services & Supplies	1,000.00	1,200.00	492.94	1,050.00	1,809.54
2720054000 Campground Utilities	5,000.00	4,325.00	6,704.91	4,200.00	4,162.48
2720077000 Transfer to Campground Reserve	-	-	-	-	-
2720080000 Parks & Rec - Amortization Expense	43,768.00	43,768.00	43,768.00	43,768.15	-
	<b>54,132.00</b>	<b>45,893.00</b>	41,325.85	55,338.15	5,958.77

**School Grounds**

Account #	Description	2023 Budget	2022 Budget	As of Dec 31, 2022	2021 Budget	As of Dec 31, 2021
	School ground wages	1,000.00	700.00	1,165.50	1,500.00	376.35
	School ground maintenance	1,500.00	1,500.00	-	1,500.00	1,500.00
		<b>2,500.00</b>	<b>2,200.00</b>	1,165.50	3,000.00	1,876.35

**Library**

Account #	Description	2023 Budget	2022 Budget	As of Dec 31, 2022	2021 Budget	As of Dec 31, 2021
1740056500	Library Payments				-	
2740076000	Marigold Requisition	1,245.00	1,125.00	1,123.20	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	-
		<b>3,225.00</b>	<b>3,105.00</b>	3,103.20	3,165.60	1,685.60

**Operating Budget**

		<b>176,230.82</b>	<b>176,699.78</b>	<b>170,417.24</b>	<b>174,286.59</b>	<b>25,215.09</b>
Less: Amortization Expenses						
Add: Debenture Principal Payments	(	<b>185,036.00)</b>	(	<b>185,036.00)</b>	(	184,476.00)
Add: Transfer to Capital Reserves		<b>8,805.18</b>	<b>8,336.22</b>	8,336.22	7,892.28	7,892.28
					-	
<b>TOTAL OPERATING BUDGET</b>		<b>-</b>	<b>-</b>		0.00	33,107.37

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