

VILLAGE OF HUSSAR

3 Year Operating

OPERATIONS

General Account #	Description	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1000011000	Municipal Property Taxes	(175,570.18)	(182,112.00)	(191,342.00)	(197,037.00)
1000011200	Alberta School Foundation Taxes	(41,287.52)	(42,877.00)	(44,163.00)	(45,488.00)
1000011300	Wheatland Lodge Taxes	(1,541.00)	(1,588.00)	(1,635.00)	(1,635.00)
1000011400	DI Property Taxes	(31.00)	(31.00)	(32.00)	(32.00)
1000051000	Property Tax Penalty	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)
1000054000	ATCO Gas Franchise Fee	(21,000.00)	(21,400.00)	(21,800.00)	(22,200.00)
1000055000	Return on Investments	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
2000076000	Alberta School Foundation Fund	41,287.52	42,877.00	44,163.00	45,488.00
2000076200	DI Property Tax Requisition	31.00	31.00	32.00	32.00
2000076500	Wheatland Lodge Requisition	1,541.00	1,588.00	1,635.00	1,635.00
		(207,570.18)	(214,512.00)	(224,142.00)	(230,237.00)

Council

Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026
2110013000	Council CPP Deductions	950.00	1,100.00	1,200.00	1,200.00
2110014000	Council Training	1,300.00	1,500.00	1,800.00	1,800.00
2110015000	Council Honorarium/Per Diem	14,500.00	14,500.00	15,000.00	15,000.00
2110021000	Council Mileage & Expense	3,500.00	3,650.00	3,750.00	3,800.00
2110051500	Donations/Gifts	1,000.00	1,100.00	1,200.00	1,200.00
		21,250.00	21,850.00	22,950.00	23,000.00

Administration

Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026
1120041000	General Services And Supplies	(800.00)	(550.00)	(550.00)	(550.00)
1120056000	Rentals/ Lease Revenue	(3,200.00)	(3,570.00)	(3,570.00)	(3,570.00)
1120084000	Provincial Operating Grant	(48,406.00)	(48,406.00)	(48,406.00)	(48,406.00)
2120011000	Admin Salaries & Wages	43,500.00	45,000.00	46,500.00	48,000.00
2120011500	Contracted Casual Hours	4,800.00	4,600.00	4,750.00	4,850.00
2120012000	AMSC Benefits Employer Contribution	4,672.00	4,800.00	4,900.00	5,000.00
2120012500	LAPP Employer Contribution	750.00	4,100.00	4,200.00	4,200.00
2120013000	Admin CPP/EI Contributions	3,700.00	3,845.00	3,960.00	4,180.00
2120014000	Administration Training	2,500.00	3,000.00	3,000.00	3,000.00
2120021000	Admin Mileage & Expenses	2,500.00	2,500.00	2,700.00	2,700.00
2120021500	Postage/Courier/Freight	1,500.00	1,500.00	1,500.00	1,500.00
2120022000	Advertising	1,000.00	1,000.00	1,000.00	1,000.00
2120022500	Memberships	1,800.00	1,800.00	1,800.00	1,800.00
2120023000	Banking Charges & Audit expense	14,500.00	15,200.00	15,900.00	16,500.00
2120023500	Legal Fees	1,000.00	1,500.00	1,500.00	1,500.00
2120024000	Assessment Services	5,700.00	5,940.00	6,120.00	6,300.00
2120024500	IT Services/Website	5,000.00	6,600.00	6,600.00	6,600.00
2120027000	Insurance Premiums	7,732.00	7,900.00	8,000.00	8,100.00
2120051000	Office Supplies & Services	6,000.00	6,000.00	6,000.00	6,000.00
2120054000	Admin Utilities	3,750.00	4,200.00	4,500.00	4,700.00
2120080000	Admin - Amortization Expenses	560.00	560.00	560.00	560.00
		58,558.00	67,519.00	70,964.00	73,964.00

Fire

Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026
2230022500	Radio License	-	-	-	-
2230076000	Fire Association Requisition	8,150.00	8,175.00	8,275.00	8,350.00
2230076500	Fire Capital Contribution	1,000.00	1,000.00	1,000.00	1,000.00
		9,150.00	9,175.00	9,275.00	9,350.00

2028 Centennial Event

Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026
	Village of Hussar Centennial Event	750.00	750.00	750.00	750.00

Emergency Management

Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026
2240051000	Emergency Management Supplies & Services	100.00	100.00	100.00	100.00

Ambulance/Emergency Services

Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026
2250076000	WADEMESA Requisition	1,312.00	1,750.00	1,750.00	1,750.00
		<u>1,312.00</u>	<u>1,750.00</u>	<u>1,750.00</u>	<u>1,750.00</u>

RCMP & Bylaw Enforcement

Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026
1260051000	Animal Licenses	(600.00)	(600.00)	(600.00)	(600.00)
1260051500	Provincial Fines Distribution	(160.00)	(160.00)	(160.00)	(160.00)
2000076600	RCMP	6,410.00	10,148.00	10,148.00	10,148.00
2260035000	Protective Services	550.00	550.00	550.00	550.00
		<u>6,200.00</u>	<u>9,938.00</u>	<u>9,938.00</u>	<u>9,938.00</u>

Public Works

Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026
1310041000	PW Services/Supplies	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
1720081000	Grants from Others - Summer Student	(1,800.00)	(1,800.00)	(1,800.00)	(1,800.00)
2310011000	Public Works Wages	40,000.00	41,200.00	42,400.00	43,600.00
2310012000	Public Works Benefits	5,088.00	5,240.00	5,400.00	5,450.00
2310013000	Public Works CPP/EI	3,725.00	3,765.00	3,880.00	3,880.00
2310014000	Public Works Training	500.00	-	-	-
2310025000	Equipment Maintenance	4,500.00	4,600.00	4,600.00	4,700.00
2310025500	Contracted Maintenance	1,500.00	1,600.00	1,700.00	1,800.00
2310025600	Building Maintenance	2,500.00	3,000.00	3,000.00	3,500.00
2310026000	Equipment Rentals	500.00	500.00	500.00	500.00
2310027000	Insurance Premiums	1,733.00	1,800.00	1,850.00	1,850.00
2310035000	Weed Inspector	250.00	275.00	300.00	300.00
2310051000	PW General Supplies	3,000.00	3,500.00	4,000.00	4,250.00
2310051500	Public Works Tools/Equipment	2,700.00	2,700.00	3,500.00	3,600.00
2310052500	Cardlock Fuel	4,500.00	4,600.00	4,700.00	4,850.00
2310054000	Public Works Utilities	5,750.00	5,940.00	6,120.00	6,300.00
3000033000	Transfer to Equipment Reserve	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	7,930.00
		<u>91,376.00</u>	<u>93,850.00</u>	<u>97,080.00</u>	<u>99,710.00</u>

Roads

Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026
1320054000	Fortis Franchise	(31,000.00)	(31,200.00)	(31,500.00)	(31,800.00)
2320025000	Roads Contracted Maintenance	9,000.00	5,600.00	5,700.00	5,700.00
2320024000	Roads Maintenance	1,500.00	1,600.00	1,700.00	1,750.00
2320054000	Utilities - Street Lights	21,000.00	21,500.00	22,000.00	22,500.00
2320080000	Roads - Amortization Expense	70,130.00	70,130.00	70,130.00	70,130.00
		<u>70,630.00</u>	<u>67,630.00</u>	<u>68,030.00</u>	<u>68,280.00</u>

Water

Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026
1410040000	Water Billing	(79,516.00)	(86,569.00)	(89,166.00)	(91,019.00)
1410041000	Water Services/Supplies	(100.00)	(100.00)	(100.00)	(100.00)
1410041500	Bulk Water Sales	-	-	-	-
1410051000	Water Penalty	(1,050.00)	(1,100.00)	(1,200.00)	(1,200.00)
2410021500	Water Postage & Freight	500.00	500.00	500.00	500.00
2410023000	Water Operations Contract	27,600.00	27,600.00	28,000.00	28,800.00
2410023500	Water Testing	250.00	1,000.00	1,000.00	1,000.00
2410025000	Water Contracted Maintenance	24,000.00	22,000.00	24,000.00	24,750.00
2410026000	Lease Payments	3,166.00	3,265.00	3,360.00	3,500.00
2410027000	Insurance Premiums	1,699.00	1,725.00	1,750.00	1,775.00
2410051000	Water Services/Supplies	152.00	155.00	160.00	165.00
2410053000	Treatment Chemicals	4,800.00	5,000.00	5,200.00	5,300.00
2410054000	Water Utilities	17,000.00	18,000.00	18,500.00	19,055.00
2410077000	Transfer to Reserves	1,499.00	8,524.00	7,996.00	7,474.00
2410080000	Water - Amortization Expense	38,630.00	38,630.00	38,630.00	38,630.00
		<u>38,630.00</u>	<u>38,630.00</u>	<u>38,630.00</u>	<u>38,630.00</u>

Wastewater

Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026
1420040000	Sewer Billing	(29,664.00)	(19,982.00)	(20,085.00)	(21,000.00)
1420051000	Sewer Penalty	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
2420023000	Sewer Operations Contract	7,000.00	7,500.00	7,750.00	8,000.00
2420025000	Contracted Maintenance	3,675.00	3,800.00	3,900.00	4,000.00
2420027000	Insurance Premiums	1,001.00	1,050.00	1,075.00	1,100.00
2420051000	Sewer Services/Supplies	120.00	120.00	120.00	120.00
2420054000	Sewer Utilities	3,500.00	2,760.00	2,840.00	2,925.00
2420077000	Transfer to Reserves	14,872.00	5,752.00	5,400.00	5,855.00
2420080000	Sewer - Amortization Expense	22,338.00	22,338.00	22,338.00	22,338.00
2420083000	Debenture Interest	496.00	-	-	-
		<u>22,338.00</u>	<u>22,338.00</u>	<u>22,338.00</u>	<u>22,338.00</u>

Solid Waste

Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026
1430040000	Garbage Collection Billing	(31,512.00)	(31,824.00)	(32,136.00)	(32,448.00)
1430051000	Garbage Collection Penalty	(500.00)	(640.00)	(640.00)	(640.00)
2430011000	Garbage Collection Wages	3,600.00	3,725.00	3,835.00	3,835.00
2430025000	Transfer Site Maintenance	7,000.00	7,425.00	7,650.00	7,650.00
2430035000	Transfer Site Labour	7,875.00	7,955.00	8,195.00	8,195.00
2430054000	Transfer Site Utilities	525.00	530.00	545.00	545.00
2430076000	Drum Solid Waste Requisition	7,646.29	8,360.00	8,610.00	8,610.00
2430077000	Transfer to Reserves	4,611.96	3,717.00	3,189.00	3,501.00
2430078000	SAEWA Requisition	99.75	100.00	100.00	100.00
2430077000	Loan Interest	654.00	652.00	652.00	652.00
		<u>654.00</u>	<u>652.00</u>	<u>652.00</u>	<u>652.00</u>

WFCSS

Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026
2510076000	FCSS Requisition	1,500.00	1,550.00	1,600.00	1,600.00

Cemetery

Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026
1560041000	Cemetery Revenue	(2,000.00)	(1,400.00)	(1,465.00)	(1,515.00)
1560055000	Cemetery Interest	(5.00)	(5.00)	(5.00)	(5.00)
1560059000	Cemetery Donations	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
1560077000	Transfer from Reserves/Perpetual Account	(6,000.00)	-	-	-
2560011000	Cemetery Wages	225.00	230.00	235.00	245.00
2560021500	Cemetery Postage/Freight	-	-	-	-
2560025000	Cemetery Maintenance	687.00	700.00	725.00	750.00
2560051000	Cemetery Goods & Services	6,693.00	-	-	-
2560054000	Cemetery Utilities	1,200.00	1,275.00	1,310.00	1,325.00
2560080000	Cemetery Amortization Expense	200.00	200.00	200.00	200.00
		<u>200.00</u>	<u>200.00</u>	<u>200.00</u>	<u>200.00</u>

Planning & Development

Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026
1610041000	Development Permits	(650.00)	(500.00)	(500.00)	(500.00)
2610022000	Planning & Development Advertising	1,000.00	750.00	750.00	750.00
2610076000	Palliser Requisition	3,000.00	4,000.00	5,000.00	5,000.00
		<u>3,350.00</u>	<u>4,250.00</u>	<u>5,250.00</u>	<u>5,250.00</u>

Campground

Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026
1720041000	Campground Revenue	(4,000.00)	(4,000.00)	(4,500.00)	(4,500.00)
1720056500	Fish & Game Club Payments	(500.00)	(500.00)	(500.00)	(500.00)
1720059000	Campground Donations	-	-	-	-
1720081000	Grants from Others	-	-	-	-
2720011000	Campground Wages	3,000.00	3,100.00	3,200.00	3,200.00
2720053100	Campground Maintenance	5,000.00	5,250.00	5,500.00	5,500.00
2720027000	Campground Insurance	364.00	385.00	400.00	400.00
2720051000	Campground Services & Supplies	1,000.00	1,100.00	1,200.00	1,200.00
2720054000	Campground Utilities	4,500.00	5,150.00	5,300.00	5,300.00
2720077000	Transfer to Campground Reserve	-	-	-	-
2720080000	Parks & Rec - Amortization Expense	43,768.00	43,768.00	43,786.00	43,786.00
		<u>53,132.00</u>	<u>54,253.00</u>	<u>54,386.00</u>	<u>54,386.00</u>

School Grounds

Account #	Budget 2023	Budget 2024	Budget 2025	Budget 2026
2730011000 School Ground Wages	1,000.00	1,100.00	1,150.00	1,200.00
2730025000 School Ground Maintenance	1,500.00	1,600.00	1,700.00	1,700.00
	<u>2,500.00</u>	<u>2,700.00</u>	<u>2,850.00</u>	<u>2,900.00</u>

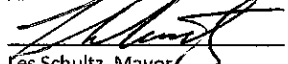
Library


Account #	Description	Budget 2023	Budget 2024	Budget 2025	Budget 2025
2740076000	Marigold Requisition	1,245.00	1,285.00	1,325.00	1,365.00
2740076500	Hussar Library Contribution	500.00	500.00	500.00	500.00
2740080000	Culture Amortization Expense	1,480.00	1,480.00	1,480.00	1,480.00
		<u>3,225.00</u>	<u>3,265.00</u>	<u>3,305.00</u>	<u>3,345.00</u>

Operating Budget

	176,430.82	185,036.00	185,054.00	185,054.00
Less: Amortization Expenses	(185,036.00)	(185,036.00)	(185,054.00)	(185,054.00)
Add: Debenture Principal Payments	8,805.18	-	-	-
Add: Transfer to Capital Reserves	-	-	-	-
TOTAL OPERATING BUDGET	<u>200.00</u>	<u>-</u>	<u>-</u>	<u>-</u>

Approved this 11 day of May, 2023


 Les Schultz, Mayor


 Liz Santerre, CAO