

# Village of Hussar

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Hussar AB T0J 1S0  
www.villageofhussar.ca



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## 2023 ANNUAL GENERAL MEETING

Thursday August 10, 2023 7:00 p.m.  
Hussar Arena

\*Please sign in when you arrive\*

### Agenda

- 7:00 p.m. Welcome
- 7:05 p.m. 2022 Annual Report  
2021-2025 Strategic Plan  
Budget 2023
- 7:25 p.m. Upcoming Changes in the Village
- Future of Grant Funding
  - RCMP cost increases not passed to Municipalities with population under 5000
- 7:30 p.m. Committee Reports
- 8:00 p.m. Questions
- Adjournment

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.



2022

# ANNUAL REPORT



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## FINANCIAL STATEMENTS

The consolidated financial statements present fairly, in all material respects, the financial position of the Village of Hussar as at December 31, 2022, the results of its operations, changes in its net financial assets, and its cash flows for the year then ended in accordance with Canadian public sector accounting standards. The following is a summary of the consolidated financial statements. For a complete copy please visit <https://www.villageofhussar.ca/council/financial>

### Management Report

Management of the Village of Hussar is responsible for the preparation, accuracy, objectivity and integrity of the accompanying consolidated financial statements and all other information contained within this Financial Report. Management believes that the consolidated financial statements present fairly the Village's financial position as of December 31, 2022 and the results of its operations for the year then ended.

The consolidated financial statements have been prepared in compliance with legislation, and in accordance with Canadian public sector accounting standards (PSAS).

The consolidated financial statements include certain amounts based on estimates and judgements. Such amounts have been determined on a reasonable basis in order to ensure that the consolidated financial statements are presented fairly in all material respects.

In fulfilling its responsibilities and recognizing the limits inherent in all systems, management has designed and maintains a system of internal controls to produce reliable information and to meet reporting requirements on a timely basis. The system is designed to provide management with reasonable assurance that transactions are properly authorized, and assets are properly accounted for and safeguarded.

These systems are monitored and evaluated by management and reliable financial information is available for preparation of the non-consolidated financial statements.

The Village Council carries out its responsibilities for review of the consolidated financial statements principally through its Audit Committee. This committee meets regularly with management and external auditors to discuss the results of audit examinations and financial reporting matters.

The external auditors have full access to the Village Council with and without the presence of management. The Village Council has approved the consolidated financial statements.

The consolidated financial statements have been audited by Vista Accounting Professional Corporation, Chartered Professional Accountant, independent external auditors appointed by the Village. The accompanying Independent Auditor's Report outlines their responsibilities, the scope of their examination and their opinion on the Village's consolidated financial statements

Liz Santerre  
Chief Administrative Officer

## Consolidated Statement of Financial Position

As at December 31, 2022

<b>Financial Assets</b>		
Cash and temporary investments		
Cash	\$ 706,124	
Temporary investments	<u>463,471</u>	
		1,169,595
Taxes and grants in place of taxes receivable		
Taxes and grants in place of taxes receivable	66,992	
Arrears	<u>33,128</u>	
		100,120
Trade and other receivables		<u>88,164</u>
		<u>1,357,879</u>
<b>Liabilities</b>		
Accounts payable and accrued liabilities		14,160
Deferred revenue		93,320
Miscellaneous	11,750	
Cemetery Trust	10,535	
Alberta Community Partnership	20,102	
Canada Community Building Fund (CCBF)	<u>50,444</u>	
Other Liabilities		160,017
Long-term debt		<u>8,805</u>
		<u>276,302</u>
<b>Net financial assets</b>		<u>1,081,577</u>
<b>Non-financial assets</b>		
Prepaid Expenses		77,713
Tangible capital assets		<u>7,354,013</u>
		<u>\$ 8,453,303</u>
<b>Accumulated surplus*</b>		
*Accumulated surplus consists of internally restricted and unrestricted amounts and equity in tangible capital assets as follows:		
Unrestricted surplus		\$ 647,358
Internally restricted surplus (reserves)		
Operating Reserve	\$ 10,000	
Capital Reserve	<u>203,832</u>	
		213,832
Equity in tangible capital assets		
Tangible capital assets	10,978,497	
Accumulated amortization	(3,624,484)	
Long-term debt	<u>(8,805)</u>	
		7,345,208
		<u>\$ 8,206,398</u>

## Consolidated Statement of Operations

For the year ended December 31, 2022

	Budget	Actual
<b>Revenue</b>		
Net municipal property taxes	\$ 189,814	\$ 199,933
User fees and sale of goods	394,460	440,876
Government transfers for operating	24,203	24,203
Investment income	1,368	6,996
Penalties and costs of taxes	10,160	12,685
Licenses and permits	900	1,125
Franchise and concession contracts	47,252	53,977
Other	9,000	7,810
	677,157	747,605
<b>Expenses</b>		
Legislative	20,250	19,804
Administrative	115,025	127,914
Protective Services and emergency management	18,403	15,840
Common and equipment	32,190	32,966
Roads, streets, walks and lighting	151,540	151,802
Water supply and distribution	390,033	438,812
Wastewater treatment	36,488	38,020
Waste management	32,012	25,732
Public health and welfare services	9,625	5,792
Land use planning, zoning & development	26,050	27,437
Culture – libraries, museums, hall	3,105	3,103
Other recreation and culture	60,593	61,006
	895,314	948,228
<b>Excess (deficiency) of revenue over expense before other</b>	(218,157)	(200,623)
<b>Other</b>		
RYF – utility payback	-	3,191,041
Gain on disposal of assets	-	-
Government transfers for Capital	-	187,997
<b>Excess of revenue over expenses</b>	(218,157)	3,178,415
<b>Accumulated surplus, beginning of year</b>	5,274,888	5,274,888
<b>Accumulated surplus, end of year</b>	\$ 5,056,731	\$ 8,453,303

## Consolidated Statement of Change in Net Financial Assets

For the year ended December 31, 2022

	Budget	Actual
<b>Excess of revenue over expenses</b>	\$ (218,157)	\$ 3,178,415
Amortization of tangible capital assets	268,867	267,870
Purchase of tangible capital assets	-	(3,191,042)
Proceeds on disposal of tangible capital assets	-	-
Loss (gain) on disposal of assets	-	-
	268,867	(2,923,172)
<b>Increase in net financial assets</b>	50,710	255,243
<b>Net financial assets, beginning of year</b>	844,047	844,047
<b>Net financial assets, end of year</b>	\$ 894,757	\$1,099,290

## Consolidated Statement of Cash Flow

For the year ended December 31, 2022

<b>Operating transactions</b>	
Excess of revenue over expenses	\$ 3,178,415
Item not affecting cash:	
Amortization of property, plant and equipment	267,870
Gain on disposal of property, plant and equipment	-
	<hr/>
	3,446,285
Change in non-cash working capital:	
Taxes and grants in place of taxes receivable	(41,799)
Trade and other receivables	134,253
Accounts payable and accrued liabilities	(5,255)
Prepaid expenses	(17,713)
Deferred revenue	1883
	<hr/>
	71,369
	<hr/>
Cash flow from operating activities	3,517,654
<b>Capital Activities</b>	
Acquisition of tangible capital assets	3,517,654
Proceeds on disposal of property, plant and equipment	-
	<hr/>
Cash flow used by capital activities	(3,191,042)
<b>Financing Activities</b>	
Advances from members	(20,889)
Repayment of long-term debt	(8336)
	<hr/>
Cash flow used by financing activities	(29,225)
<b>(Decrease) increase in cash and temporary investments</b>	283,630
<b>Cash and temporary investments, beginning of year</b>	885,965
	<hr/>
<b>Cash and temporary investments, end of year</b>	\$ 1,169,595

### Debt Limits

Section 276(2) of the Municipal Government Act requires that debt limits as defined by Alberta Regulation 255/00 for the Village be disclosed as follows:

Total debt limit	\$ 6,189,965
Total debt	(8,805)
	<hr/>
Amount of debt limit unused	\$ 6,181,160
Debt servicing limit	\$ 1,031,661
Debt servicing	(9,300)
	<hr/>
Amount of debt servicing limit unused	\$ 1,022,361

The debt limit is calculated at 1.5 times revenue of the municipality (as defined in Alberta Regulation 255/00) and the debt service limit is calculated at 0.25 times such revenue. Incurring debt beyond these limitations requires approval by the Minister of Municipal Affairs. These thresholds are guidelines used



by Alberta Municipal Affairs to identify municipalities which could be at financial risk if further debt is acquired. The calculation taken alone does not represent the financial stability of the municipality. Rather, the financial statements must be interpreted as a whole.

### Salary and Benefits Disclosure

Disclosure of salaries and benefits for elected municipal officials, the chief administrative officer and designated officers as required by Alberta Regulation 313/2000 is as follows:

	Salary	Benefits	Total
<b>Council</b>			
Tim Frank	\$ 3,850	-	\$ 3,850
Les Schultz	6,000		6,000
Coralee Schindel	4,300		4,300
<b>Chief Administrative Officer</b>			
	\$ 43,131	4,619	\$ 47,750
<b>Designated Assessor</b>			
	5,575		5,575

(1) Salary includes regular base pay, bonuses, overtime, lump sum payments, gross honoraria and any other direct cash remuneration.

(2) Employer’s share of all employee benefits and contributions or payments made on behalf of employees including pension, health care, dental coverage, vision coverage, group life insurance, accidental disability and dismemberment insurance, long- and short-term disability plans, professional memberships, and tuition.

Benefits and allowances figures also include the employer’s share of the costs of additional taxable benefits including special leave with pay, financial planning services, retirement planning services, concessionary loans, travel allowances, car allowances, and club memberships.

## Infrastructure Projects

### 2023 Planned Projects

#### 1<sup>st</sup> Avenue West from Centre Street to 1<sup>st</sup> Street West

- Underground water and wastewater replacement and road replacement
- Total Costs: \$1,077,724;
- Funding through Canada Community Building Fund (formerly FGTF), Municipal Sustainability Initiative, Wheatland County Infrastructure Grant, and Village Reserves



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.

**VILLAGE OF HUSSAR  
Budget 2023**

**BUDGET SUMMARY**

**Municipal Expenses/Revenues by Function\***

Function	2023	2022	Difference
General	( 207,770.18)	( 220,814.22)	13,044.04
Legislative	21,250.00	21,450.00	( 200.00)
Election	-	-	-
Administration	57,998.00	84,162.00	( 26,164.00)
Fire	9,150.00	9,073.00	77.00
RCMP	6,200.00	6,750.00	( 550.00)
Centennial Event	750.00	750.00	-
Disaster Services	100.00	500.00	( 400.00)
Ambulance	1,312.00	1,520.00	( 208.00)
Bylaw Enforcement	-	-	-
Public Works	83,446.00	78,405.00	5,041.00
Roads	500.00	248.00	252.00
Water	-	-	-
Sewer	-	-	-
Garbage	-	-	-
WFCSS	1,500.00	1,320.00	180.00
Cemetery	-	-	-
Planning	3,350.00	2,550.00	800.00
Campground	9,364.00	2,125.00	7,239.00
School Grounds	2,500.00	2,200.00	300.00
Library	1,845.00	1,625.00	220.00

\*Non-cash items (amortization) have been removed to reduce confusion. Please see the complete approved budget available on the website or at the Village Office for these amounts.

**Requisitions**

Description	2023	2022	Difference
School	40,808.73	40,415.59	393.14
Lodge	1,541.00	1,396.00	145.00
Fire	8,150.00	8,073.00	77.00
Ambulance	1,312.00	1,520.00	( 208.00)
Solid Waste	7,746.04	7,880.00	( 133.96)
WFCSS	1,500.00	1,320.00	180.00
Palliser	3,000.00	2,050.00	950.00
Library	1,245.00	1,125.00	120.00
	<u>65,302.77</u>	<u>63,779.59</u>	<u>1,523.18</u>
Municipal Taxes	152,817.14	167,846.22	( 15,029.08)
			( 13,505.90)

Fire & Ambulance can not be collected as a requisition as per MGA and collected through municipal property tax

**Special Items Creating Changes in Budget**

1 General	13,044.04
2 Elections	-
3 RCMP	( 550.00)
4 Public Works	5,041.00
5 Roads	252.00
6 Campground	7,239.00

1 General - most requisitions were higher this year

2 There was no election in 2022

3

RCMP police funding - provincial mandate to all municipalites under 5000 poplulation. I added bylaw enforcement and RCMP under the same category. RCMP requisition went down \$350 and is lower then the estimated \$10,000 as municipalities under 5000 are not require to pay the back-pay.

4 We received federal funding to hire a Summer student this year. 50% of the student wages are funding through the program.

5 Admistration is lower this year due to additional MSI Operating funding

6 Our Campground has not has as much revenue this year.

7 Public works is higher due to some equipment maintenance and purchases such as a rock mover and tamper and training added back into the budget

8 Decrease in disaster services due to the WREMP program.

**The Village reviewed all budget items very carefully and made cut-backs where possible. We are about \$14,044 under last years budget for Municipal Property Taxes Residents should not see a decrease in service as a result of budget cuts.**

## Upcoming Changes in the Village

Information from the ABMunis Preliminary Analysis of Alberta's 2023 Budget (March 1, 2023)

### **Future of Grant Funding**

- Similar to 2022 Alberta Budget 2023 is intended to foster economic growth and prosperity.
- Alberta Budget 2023 continues the downward trend in provincial funding for community infrastructure. This trend applies to all core capital funding programs that municipal governments rely on, including the Municipal Sustainability Initiative (MSI). The Local Government Fiscal Framework (LGFF) will replace MSI in 2024-25, but the funding level is still well below municipal expectations – it will be 33% less than the annual average of MSI over the past ten years.
- The MSI allocation for 2022 and 2023 are set at 40.6% of the 2021 MSI Capital allocation.
- LGFF will begin in 2024, when it starts municipalities will receive 33% less funding per year compared to the annual average between 2012 and 2021.
- LGFF is tied to changes in provincial revenue, the reduced starting amount will also mean less growth of the funding pool, similar to earning less interest after you withdraw money from your bank account. As Albert's population continues to grow, the reductions in capital funding will force municipal leaders to either defer needed maintenance or raise taxes on property owner
- Budget 2023 provides capital funding under the MSI and the LGFF that will total \$2 billion over the next 3 years. This includes \$485 million in MSI capital funding for 2023, \$722 million in LGFF capital funding in 2024, and an estimated \$813 million in LGFF capital funding in 2025.
- In addition, in recognition of increased operating costs due to high inflation and other fiscal pressures, the MSI operating budget has increased from \$30 million to \$60 million annually. This funding increase will help municipalities continue to provide municipal services Albertans need and rely on.

#### **MSI Funding by year:**

2016 Capital - \$142,825	Operating - \$29,457
2017 Capital - \$167,395	Operating - \$22,297
2018 Capital - \$128,229	Operating - 28,305
2019 Capital - \$127,660	Operating - \$28,145
2020 Capital - \$141,847	Operating - \$25,031
2021 Capital - \$150,930	Operating - \$24,203
2022 Capital - \$61,205	Operating - \$24,203
2023 Capital - \$61,205	Operating - \$48,406

2024 - The finalization of the non-charter allocation formula is delayed by the spring 2023 provincial election. ABmunis is hopeful to assist the Government of Alberta to finalize the LGFF allocation formula for non-charter municipalities by fall 2023.

### **RCMP cost increases:**

- The RCMP salaries were negotiated last summer through the collective bargaining process, “retroactive pay”. A total of approx. \$60 million would be owed in retroactive pay by the 47 municipalities who contract the RCMP as their municipal police service provider.
- As a municipality with a population under 5,000, our community receives our police services from the RCMP, under the Provincial Police Service Agreement (PPSA). Accordingly, your municipality is not an RCMP contract partner and is not directly affected by this retractive pay settlement. The municipality pays for its policing costs to the Government of Alberta, under the police funding that was introduced in 2020. The Government of Alberta has committed to maintaining the police funding model for PPSA communities and has verbally communicated to ABmunis that it will not be passing their RCMP retroactive salary costs onto municipalities.
- Public safety, and policing costs in particular, continue to be top of mind for municipalities. In 2020 the Provincial government made municipalities with populations under 5,000 who are policed by the RCMP, pay a portion based off the Police Funding Model. The funds raised through the funding were to be used to add 76 regular members and 57 public service employees to the RCMP in the province. The Village’s allocated amounts are:

2020- \$3,380

2021- \$5,341

2022- \$6,760

2023- \$6,410

2024 –Abmunis will focus on the current round of collective bargaining to help ensure contract partners are provided with more accurate cost estimates and timelines as bargaining progresses

<https://www.abmunis.ca/system/files/2023-03/March%202023%20-%20ABmunis%20Preliminary%20Analysis%20on%20Alberta%27s%202023%20Budget.pdf>