

VILLAGE OF HUSSAR AGENDA
SPECIAL COUNCIL MEETING
Tuesday April 23, 2024



The special meeting of the council of the Village of Hussar will be held in Council Chambers and via conference call on Tuesday, April 23, 2024 starting at 7:00 p.m.

1. CALL TO ORDER

2. ACCEPTANCE OF THE AGENDA

3. DELEGATION

- (a) 7:00 - Audited Financial Statements (Confidential as per s. 29(1) of the FOIP Act)

1. BUSINESS

- (a) Mothers Day

2. FINANCIAL

- (a) Operating Budget 2024
- (b) Capital Budget 2024
- (c) 5 Year Capital Plan
- (d) 10 Year Capital Plan

3. POLICY & BYLAW REVIEW

- (a) Bylaw Review
 - 557-24 Tax Bylaw

4. ADJOURNMENT

Next Meeting: Thursday May 9, 2024 (Council Chambers and via. Conference call)

MuniSoft

2024 Interim Operating Budget

General

Account #	Description	2022 Budget	2023 Budget	2024 Budget
1000011000	Municipal Property Taxes	(189,814.22)	(175,770.18)	(184,229.00)
1000011200	Alberta School Foundation Taxes	(40,415.59)	(40,808.73)	(40,722.54)
1000011300	Wheatland Lodge Taxes	(1,396.00)	(1,541.00)	(1,849.00)
1000011400	DI Property Taxes	(30.00)	(30.81)	(41.79)
1000051000	Property Tax Penalty	(10,000.00)	(10,000.00)	(7,000.00)
1000054000	ATCO Gas Franchise Fee	(20,000.00)	(21,000.00)	(20,500.00)
1000055000	Return on Investments	(1,000.00)	(1,000.00)	(1,000.00)
2000076000	Alberta School Foundation Fund	40,415.59	40,808.73	40,722.54
2000076200	DI Property Tax Requisition	30.00	30.81	41.79
	Wheatland Lodge Taxes			-
2000076500	Wheatland Lodge Requisition	1,396.00	1,541.00	1,849.00
2000077000	Operating Contingency	-	-	-
		(220,814.22)	(207,770.18)	(212,729.00)

Council

Account #	Description	2022 Budget	2023 Budget	2024 Budget
2110013000	Council CPP Deductions	950.00	950.00	800.00
2110014000	Council Training	1,800.00	1,300.00	1,300.00
2110015000	Council Honorarium/Per Diem	14,500.00	14,500.00	14,500.00
2110021000	Council Mileage & Expense	3,000.00	3,500.00	3,200.00
2110051500	Donations/Gifts	1,200.00	1,000.00	1,000.00
		21,450.00	21,250.00	20,800.00

Elections and Census

Account #	Description	2022 Budget	2023 Budget	2024 Budget
2121122000	Election & Census Advertising	-	-	-
2121151000	Election & Census Supplies	-	-	-
		-	-	-

Administration

Account #	Description	2022 Budget	2023 Budget	2024 Budget
1120041000	General Services And Supplies	(500.00)	(800.00)	(800.00)
1120056000	Rentals/ Lease Revenue	(3,200.00)	(3,200.00)	(3,750.00)
1120084000	Provincial Operating Grant	(24,203.00)	(48,406.00)	(48,406.00)
1720081000	Grants from Others - Bursary SLGM	(1,200.00)	-	-
2120011000	Admin Salaries & Wages	48,200.00	43,500.00	46,000.00
2120011500	Contracted Casual Hours	3,100.00	4,800.00	4,000.00
2120012000	AMSC Benefits Employer Contribution	2,200.00	4,672.00	5,273.00
2120012500	LAPP Employer Contribution	4,075.00	750.00	3,900.00
2120013000	Admin CPP/EI Contributions	3,625.00	3,700.00	3,700.00
2120014000	Administration Training	3,000.00	2,500.00	2,000.00
2120021000	Admin Mileage & Expenses	2,300.00	2,500.00	2,100.00
2120021500	Postage/Courier/Freight	1,500.00	1,500.00	1,500.00
2120022000	Advertising	1,000.00	1,000.00	1,000.00
2120022500	Memberships	1,800.00	1,800.00	1,900.00

2120023000	Banking Charges & Audit expense	12,500.00	14,500.00	15,700.00
2120023500	Legal Fees	1,500.00	1,000.00	1,000.00
2120024000	Assessment Services	5,600.00	5,700.00	5,800.00
2120024500	IT Services/Website	5,890.00	5,000.00	7,600.00
2120027000	Insurance Premiums	6,725.00	7,732.00	7,831.00
2120051000	Office Supplies & Services	6,000.00	6,000.00	4,500.00
2120054000	Admin Utilities	4,250.00	3,750.00	4,000.00
2120080000	Admin - Amortization Expenses	560.00	560.00	560.00
		84,722.00	58,558.00	65,408.00

Fire

Account #	Description	2022 Budget	2023 Budget	
2230076000	Fire Association Requisition	8,073.00	8,150.00	8,250.00
2230076500	Fire Capital Contribution	1,000.00	1,000.00	1,000.00
		9,073.00	9,150.00	9,250.00

2028 Centennial Event

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

Emergency Management

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

Ambulance/Emergency Services

Account #	Description	2022 Budget	2023 Budget	
2250076000	WADMSA Requisition	1,520.00	1,312.00	1,312.00
		1,520.00	1,312.00	1,312.00

RCMP & Bylaw Enforcement

Account #	Description	2022 Budget	2023 Budget	
1260051000	Animal Licenses	(400.00)	(600.00)	(1,000.00)
1260051500	Provincial Fines Distribution	(160.00)	(160.00)	(160.00)
2000076600	RCMP	6,760.00	6,410.00	9,937.00
2260035000	Protective Services	550.00	550.00	550.00
		6,750.00	6,200.00	9,327.00

Public Works

Account #	Description	2022 Budget	2023 Budget	
1310041000	PW Services/Supplies	(2,000.00)	(1,000.00)	(500.00)
1720081000	Grants from Others - Summer Student)	(6,800.00)	(1,800.00)	(2,250.00)
2310011000	Public Works Wages	37,625.00	40,000.00	39,000.00
2310012000	Public Works Benefits	5,070.00	5,088.00	5,265.00
2310013000	Public Works CPP/EI	3,550.00	3,725.00	3,900.00
2310014000	Public Works Training	-	500.00	250.00
2310025000	Equipment Maintenance	3,000.00	4,500.00	9,500.00
2310025500	Contracted Maintenance	1,500.00	1,500.00	1,500.00
2310025600	Building Maintenance	8,000.00	2,500.00	3,500.00
2310026000	Equipment Rentals	250.00	500.00	250.00

2310027000 Insurance Premiums	1,550.00	1,733.00	1,743.00
2310035000 Weed Inspector	360.00	250.00	300.00
2310051000 PW General Supplies	4,450.00	3,000.00	2,500.00
2310051500 Public Works Tools/Equipment	2,250.00	2,700.00	1,500.00
2310052500 Cardlock Fuel	4,000.00	4,500.00	4,200.00
2310054000 Public Works Utilities	5,600.00	5,750.00	5,750.00
2310077000 Transfer to Equipment Reserve	10,000.00	10,000.00	10,000.00
2310080000 Common - Amortization Expense	7,930.00	7,930.00	7,930.00
	86,335.00	91,376.00	94,338.00

Roads

Account #	Description	2022 Budget	2023 Budget	
1320054000	Fortis Franchise	(27,252.00)	(31,000.00)	(32,000.00)
2320025000	Roads Contracted Maintenance	5,500.00	9,000.00	6,500.00
2320024000	Roads Maintenance	1,500.00	1,500.00	3,000.00
2320054000	Utilities - Street Lights	20,500.00	21,000.00	24,000.00
2320080000	Roads - Amortization Expense	70,130.00	70,130.00	70,130.00
		70,378.00	70,630.00	71,630.00

Water

Account #	Description	2022 Budget	2023 Budget	
1410040000	Water Billing	(69,768.00)	(79,516.00)	(85,680.00)
1410041000	Water Services/Supplies	(100.00)	(100.00)	(100.00)
1410041500	Bulk Water Sales	(2,000.00)	-	-
1410051000	Water Penalty	(1,000.00)	(1,050.00)	(1,400.00)
2410021500	Water Postage & Freight	500.00	500.00	550.00
2410023000	Water Operations Contract	27,600.00	27,600.00	29,500.00
2410023500	Water Testing	250.00	250.00	250.00
2410025000	Water Contracted Maintenance	20,000.00	24,000.00	20,000.00
2410026000	Lease Payments	3,075.00	3,166.00	3,250.00
2410027000	Insurance Premiums	1,580.00	1,699.00	1,784.00
2410051000	Water Services/Supplies	150.00	152.00	155.00
2410053000	Treatment Chemicals	4,800.00	4,800.00	4,800.00
2410054000	Water Utilities	13,500.00	17,000.00	22,000.00
2410077000	Transfer to Reserves	1,413.00	1,499.00	4,891.00
2410080000	Water - Amortization Expense	38,630.00	38,630.00	38,630.00
		38,630.00	38,630.00	38,630.00

Wastewater

Account #	Description	2022 Budget	2023 Budget	
1420040000	Sewer Billing	(48,960.00)	(29,664.00)	(20,160.00)
1420051000	Sewer Penalty	(1,000.00)	(1,000.00)	(800.00)
2420023000	Sewer Operations Contract	7,000.00	7,000.00	7,500.00
2420025000	Contracted Maintenance	3,500.00	3,675.00	3,700.00
2420027000	Insurance Premiums	930.00	1,001.00	1,051.00
2420051000	Sewer Services/Supplies	120.00	120.00	120.00
2420054000	Sewer Utilities	2,600.00	3,500.00	4,500.00
2420077000	Transfer to Reserves	34,845.00	14,872.00	4,040.00
2420080000	Sewer - Amortization Expense	22,338.00	22,338.00	22,338.00
2420083000	Debenture Interest	965.00	496.00	-
		22,338.00	22,338.00	22,289.00

Solid Waste

Account #	Description	2022 Budget	2023 Budget	
1430040000	Garbage Collection Billing	(31,512.00)	(31,512.00)	(32,136.00)
1430051000	Garbage Collection Penalty	(500.00)	(500.00)	(600.00)
2430011000	Garbage Collection Wages	3,510.00	3,600.00	3,600.00
2430025000	Transfer Site Maintenance	7,000.00	7,000.00	8,700.00
2430035000	Transfer Site Labour	7,500.00	7,875.00	7,900.00
2430054000	Transfer Site Utilities	500.00	525.00	550.00
2430076000	Drum Solid Waste Requisition	7,880.00	7,646.29	9,015.00
2430077000	Transfer to Reserves	4,873.00	4,611.96	2,212.00
2430078000	SAEWA Requisition	95.00	99.75	105.00
2430077000	Loan Interest	654.00	654.00	654.00
		-	-	-

WFCSS

Account #	Description	2022 Budget	2023 Budget	
2510076000	FCSS Requisition	1,320.00	1,500.00	1,376.00

Cemetery

Account #	Description	2022 Budget	2023 Budget	
1560041000	Cemetery Revenue	(1,300.00)	(2,000.00)	(2,000.00)
1560055000	Cemetery Interest	(5.00)	(5.00)	(5.00)
1560059000	Cemetery Donations	(1,000.00)	(1,000.00)	(1,000.00)
1560077000	Transfer from Reserves/Perpetual Account	(6,000.00)	(6,000.00)	(27,143.00)
2560011000	Cemetery Wages	218.34	225.00	300.00
2560021500	Cemetery Postage/Freight	-	-	-
2560025000	Cemetery Maintenance	686.66	687.00	687.00
2560051000	Cemetery Goods & Services	6,000.00	6,693.00	27,761.00
2560054000	Cemetery Utilities	1,200.00	1,200.00	1,200.00
2560080000	Cemetery Amortization Expense	200.00	200.00	200.00
		-	-	-

Planning & Development

Account #	Description	2022 Budget	2023 Budget	
1610041000	Development Permits	(500.00)	(650.00)	(600.00)
1610084000	Provincial Grant	(23,000.00)	-	-
2610022000	Planning & Development Advertising	1,000.00	1,000.00	1,000.00
2610023000	Planning & Development Consulting	23,000.00	-	630.00
2610076000	Palliser Requisition	2,050.00	3,000.00	4,000.00
		2,550.00	3,350.00	5,030.00

Campground

Account #	Description	2022 Budget	2023 Budget	2024 Budget
1720041000	Campground Revenue	(12,000.00)	(4,000.00)	(4,700.00)
1720056500	Fish & Game Club Payments	(500.00)	(500.00)	(500.00)
1720059000	Campground Donations		-	
1720081000	Grants from Others		-	
2720011000	Campground Wages	3,855.00	3,000.00	3,000.00
2720025000	Campground Maintenance	5,000.00	5,000.00	5,000.00

2720027000 Campground Insurance	245.00	364.00	381.00
2720051000 Campground Services & Supplies	1,200.00	1,000.00	1,000.00
2720054000 Campground Utilities	4,325.00	4,500.00	4,700.00
2720077000 Transfer to Campground Reserve	-	-	-
2720080000 Parks & Rec - Amortization Expense	43,768.00	43,768.00	43,768.00
	<u>45,893.00</u>	<u>53,132.00</u>	<u>52,649.00</u>

School Grounds

Account #	Description	2022 Budget	2023 Budget	
2730011000	School ground wages	700.00	1,000.00	500.00
2730025000	School ground maintenance	1,500.00	1,500.00	1,400.00
		<u>2,200.00</u>	<u>2,500.00</u>	<u>1,900.00</u>

Library

Account #	Description	2022 Budget	2023 Budget	
1740056500	Library Payments			
2740076000	Marigold Requisition	1,125.00	1,245.00	996.00
2740076500	Hussar Library Contribution	500.00	500.00	500.00
2740080000	Culture Amortization Expense	1,480.00	1,480.00	1,480.00
		<u>3,105.00</u>	<u>3,225.00</u>	<u>2,976.00</u>

Operating Budget

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

Approved this ___ day of _____, 2024

Les Schultz, Mayor

Liz Santerre, CAO

Mill Rate Worksheet

	Assessment
Residential & Farmland	\$ 12,701,450.00
Non-Residential	\$ 2,397,600.00
DI/Linear Properties	\$ 546,310.00
Machinery & Equip	\$ 2,202,310.00
	<u>\$ 17,847,670.00</u>

	Tax Levy	Assessment	Tax Rate
Municipal	\$ 125,275.72	\$ 12,701,450.00	9.863103819
Municipal Non-Residential	\$ 58,953.28	\$ 5,146,220.00	11.455647057
School Residential	\$ 30,710.19	\$ 12,701,450.00	2.417849
School Non-Residential	\$ 10,012.35	\$ 2,943,910.00	3.401038
Seniors	\$ 1,849.00	\$ 18,393,980.00	0.103599
DI	\$ 41.79	\$ 546,310.00	0.074600

The Total Mill Rate for each class of property were as follows:

MIL Rate	
Residential & Farmland	12.38455
Non-Residential	14.96028
DI/Linear Properties	15.03488
Machinery & Equip	11.55925

	Assessment
Residential & Farmland	\$ 12,701,450.00
Non-Residential	\$ 2,397,600.00
DI/Linear Properties	\$ 546,310.00
Machinery & Equip	\$ 2,202,310.00
	<u>\$ 17,847,670.00</u>

	Tax Levy	Assessment	Tax Rate
Municipal	\$ 126,196.87	\$ 12,701,450.00	9.935626641
Municipal Non-Residential	\$ 58,032.14	\$ 5,146,220.00	11.276652572
School Residential	\$ 30,710.19	\$ 12,701,450.00	2.417849
School Non-Residential	\$ 10,012.35	\$ 2,943,910.00	3.401038
Seniors	\$ 1,849.00	\$ 18,393,980.00	0.103599
DI	\$ 41.79	\$ 546,310.00	0.074600

The Total Mill Rate for each class of property were as follows:

MIL Rate	
Residential & Farmland	12.45707
Non-Residential	14.78129
DI/Linear Properties	14.85589
Machinery & Equip	11.38025

**BYLAW 557-24 Opt 1.A
VILLAGE OF HUSSAR**

**A BYLAW TO AUTHORIZE THE RATES OF TAXATION TO BE LEVIED AGAINST ASSESSABLE PROPERTY
WITHIN THE VILLAGE OF HUSSAR FOR THE 2024 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 April 23, 2024;

WHEREAS the estimated municipal revenues from all sources other than property taxation total \$294,190;

WHEREAS the estimated municipal expenses (excluding non-cash items) set out in the annual budget for the Village of Hussar for 2024 total \$478,419 and the balance of \$184,229 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 \$0

THEREFORE the total amount to be raised by general municipal taxation is \$184,229 and

WHEREAS the requisitions are:

Alberta School Foundation Fund (ASFF)		
Residential/Farmland	\$30,710.19	
Non-residential	\$ 10,012.35	
Total ASFF Requisition		\$40,722.54
Housing Management Body Requisition		\$1098
Housing Management Body Deficit Requisition		\$751
Designated Industrial		\$41.79

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	\$ 12,701,450
Non-Residential & Linear	\$ 2,943,910
Machinery and Equipment	<u>\$ 2,202,310</u>
TOTAL ASSESSMENT	<u>\$ 17,847,670</u>

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	\$ 125,276	\$ 12,701,450	9.8631043819
Municipal Non-Residential	\$ 58,953	\$ 5,146,220	11.455647057
ASFF Residential & Farmland	\$ 30,710	\$ 12,701,450	2.417849
ASFF Non-Residential	\$ 10,012	\$ 2,943,910	3.401038
Housing Management Body	\$ 1,849	\$ 17,847,670	0.103599
Designated Industrial	\$ 42	\$ 546,310	0.0746

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

Residential & Farmland	12.38455
Non-Residential	14.96028
Designated Industrial	15.03488
Machinery & Equipment	11.55925

- 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

**BYLAW 557-24 Opt. 1.B
VILLAGE OF HUSSAR**

**A BYLAW TO AUTHORIZE THE RATES OF TAXATION TO BE LEVIED AGAINST ASSESSABLE PROPERTY
WITHIN THE VILLAGE OF HUSSAR FOR THE 2024 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 April 23, 2024;

WHEREAS the estimated municipal revenues from all sources other than property taxation total \$294,190;

WHEREAS the estimated municipal expenses (excluding non-cash items) set out in the annual budget for the Village of Hussar for 2024 total \$478,419 and the balance of \$184,229 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 \$0

THEREFORE the total amount to be raised by general municipal taxation is \$184,229 and

WHEREAS the requisitions are:

Alberta School Foundation Fund (ASFF)		
Residential/Farmland	\$30,710.19	
Non-residential	\$ 10,012.35	
Total ASFF Requisition		\$40,722.54
Housing Management Body Requisition		\$1098
Housing Management Body Deficit Requisition		\$751
Designated Industrial		\$41.79

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	\$ 12,701,450
Non-Residential & Linear	\$ 2,943,910
Machinery and Equipment	<u>\$ 2,202,310</u>
TOTAL ASSESSMENT	<u>\$ 17,847,670</u>

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	\$ 126,197	\$ 12,701,450	9.935626641
Municipal Non-Residential	\$ 58,032	\$ 5,146,220	11.276652572
ASFF Residential & Farmland	\$ 30,710	\$ 12,701,450	2.417849
ASFF Non-Residential	\$ 10,012	\$ 2,943,910	3.401038
Housing Management Body	\$ 1,849	\$ 17,847,670	0.103599
Designated Industrial	\$ 42	\$ 546,310	0.0746

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

Residential & Farmland	12.45707
Non-Residential	14.78129
Designated Industrial	14.85589
Machinery & Equipment	11.38025

- 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

2024 Interim Operating Budget

General

Account #	Description	2022 Budget	2023 Budget	2024 Budget
1000011000	Municipal Property Taxes	(189,814.22)	(175,770.18)	(191,729.00)
1000011200	Alberta School Foundation Taxes	(40,415.59)	(40,808.73)	(40,722.54)
1000011300	Wheatland Lodge Taxes	(1,396.00)	(1,541.00)	(1,849.00)
1000011400	DI Property Taxes	(30.00)	(30.81)	(41.79)
1000051000	Property Tax Penalty	(10,000.00)	(10,000.00)	(7,000.00)
1000054000	ATCO Gas Franchise Fee	(20,000.00)	(21,000.00)	(20,500.00)
1000055000	Return on Investments	(1,000.00)	(1,000.00)	(1,000.00)
2000076000	Alberta School Foundation Fund	40,415.59	40,808.73	40,722.54
2000076200	DI Property Tax Requisition Wheatland Lodge Taxes	30.00	30.81	41.79
2000076500	Wheatland Lodge Requisition	1,396.00	1,541.00	1,849.00
2000077000	Operating Contingency	-	-	-
		(220,814.22)	(207,770.18)	(220,229.00)

Council

Account #	Description	2022 Budget	2023 Budget	2024 Budget
2110013000	Council CPP Deductions	950.00	950.00	800.00
2110014000	Council Training	1,800.00	1,300.00	1,300.00
2110015000	Council Honorarium/Per Diem	14,500.00	14,500.00	14,500.00
2110021000	Council Mileage & Expense	3,000.00	3,500.00	3,200.00
2110051500	Donations/Gifts	1,200.00	1,000.00	1,000.00
		21,450.00	21,250.00	20,800.00

Elections and Census

Account #	Description	2022 Budget	2023 Budget	2024 Budget
2121122000	Election & Census Advertising	-	-	-
2121151000	Election & Census Supplies	-	-	-
		-	-	-

Administration

Account #	Description	2022 Budget	2023 Budget	2024 Budget
1120041000	General Services And Supplies	(500.00)	(800.00)	(800.00)
1120056000	Rentals/ Lease Revenue	(3,200.00)	(3,200.00)	(3,750.00)
1120084000	Provincial Operating Grant	(24,203.00)	(48,406.00)	(48,406.00)
1720081000	Grants from Others - Bursary SLGM	(1,200.00)	-	-
2120011000	Admin Salaries & Wages	48,200.00	43,500.00	46,000.00
2120011500	Contracted Casual Hours	3,100.00	4,800.00	4,000.00
2120012000	AMSC Benefits Employer Contribution	2,200.00	4,672.00	5,273.00
2120012500	LAPP Employer Contribution	4,075.00	750.00	3,900.00
2120013000	Admin CPP/EI Contributions	3,625.00	3,700.00	3,700.00
2120014000	Administration Training	3,000.00	2,500.00	2,000.00
2120021000	Admin Mileage & Expenses	2,300.00	2,500.00	2,100.00
2120021500	Postage/Courier/Freight	1,500.00	1,500.00	1,500.00
2120022000	Advertising	1,000.00	1,000.00	1,000.00
2120022500	Memberships	1,800.00	1,800.00	1,900.00
2120023000	Banking Charges & Audit expense	12,500.00	14,500.00	15,700.00

2120023500	Legal Fees	1,500.00	1,000.00	1,000.00
2120024000	Assessment Services	5,600.00	5,700.00	5,800.00
2120024500	IT Services/Website	5,890.00	5,000.00	7,600.00
2120027000	Insurance Premiums	6,725.00	7,732.00	7,831.00
2120051000	Office Supplies & Services	6,000.00	6,000.00	4,500.00
2120054000	Admin Utilities	4,250.00	3,750.00	4,000.00
2120080000	Admin - Amortization Expenses	560.00	560.00	560.00
		<u>84,722.00</u>	<u>58,558.00</u>	<u>65,408.00</u>

Fire

Account #	Description	2022 Budget	2023 Budget	
2230076000	Fire Association Requisition	8,073.00	8,150.00	8,250.00
2230076500	Fire Capital Contribution	1,000.00	1,000.00	1,000.00
		<u>9,073.00</u>	<u>9,150.00</u>	<u>9,250.00</u>

2028 Centennial Event

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

Emergency Management

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

Ambulance/Emergency Services

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

RCMP & Bylaw Enforcement

Account #	Description	2022 Budget	2023 Budget	
1260051000	Animal Licenses	(400.00)	(600.00)	(1,000.00)
1260051500	Provincial Fines Distribution	(160.00)	(160.00)	(160.00)
2000076600	RCMP	6,760.00	6,410.00	9,937.00
2260035000	Protective Services	550.00	550.00	550.00
		<u>6,750.00</u>	<u>6,200.00</u>	<u>9,327.00</u>

Public Works

Account #	Description	2022 Budget	2023 Budget	
1310041000	PW Services/Supplies	(2,000.00)	(1,000.00)	(500.00)
1720081000	Grants from Others - Summer Student)	(6,800.00)	(1,800.00)	(2,250.00)
2310011000	Public Works Wages	37,625.00	40,000.00	39,000.00
2310012000	Public Works Benefits	5,070.00	5,088.00	5,265.00
2310013000	Public Works CPP/EI	3,550.00	3,725.00	3,900.00
2310014000	Public Works Training	-	500.00	250.00
2310025000	Equipment Maintenance	3,000.00	4,500.00	17,000.00
2310025500	Contracted Maintenance	1,500.00	1,500.00	1,500.00
2310025600	Building Maintenance	8,000.00	2,500.00	3,500.00
2310026000	Equipment Rentals	250.00	500.00	250.00
2310027000	Insurance Premiums	1,550.00	1,733.00	1,743.00

2310035000 Weed Inspector	360.00	250.00	300.00
2310051000 PW General Supplies	4,450.00	3,000.00	2,500.00
2310051500 Public Works Tools/Equipment	2,250.00	2,700.00	1,500.00
2310052500 Cardlock Fuel	4,000.00	4,500.00	4,200.00
2310054000 Public Works Utilities	5,600.00	5,750.00	5,750.00
2310077000 Transfer to Equipment Reserve	10,000.00	10,000.00	10,000.00
2310080000 Common - Amortization Expense	7,930.00	7,930.00	7,930.00
	86,335.00	91,376.00	101,838.00

Roads

Account #	Description	2022 Budget	2023 Budget	
1320054000	Fortis Franchise	(27,252.00)	(31,000.00)	(32,000.00)
2320025000	Roads Contracted Maintenance	5,500.00	9,000.00	6,500.00
2320024000	Roads Maintenance	1,500.00	1,500.00	3,000.00
2320054000	Utilities - Street Lights	20,500.00	21,000.00	24,000.00
2320080000	Roads - Amortization Expense	70,130.00	70,130.00	70,130.00
		70,378.00	70,630.00	71,630.00

Water

Account #	Description	2022 Budget	2023 Budget	
1410040000	Water Billing	(69,768.00)	(79,516.00)	(85,680.00)
1410041000	Water Services/Supplies	(100.00)	(100.00)	(100.00)
1410041500	Bulk Water Sales	(2,000.00)	-	-
1410051000	Water Penalty	(1,000.00)	(1,050.00)	(1,400.00)
2410021500	Water Postage & Freight	500.00	500.00	550.00
2410023000	Water Operations Contract	27,600.00	27,600.00	29,500.00
2410023500	Water Testing	250.00	250.00	250.00
2410025000	Water Contracted Maintenance	20,000.00	24,000.00	20,000.00
2410026000	Lease Payments	3,075.00	3,166.00	3,250.00
2410027000	Insurance Premiums	1,580.00	1,699.00	1,784.00
2410051000	Water Services/Supplies	150.00	152.00	155.00
2410053000	Treatment Chemicals	4,800.00	4,800.00	4,800.00
2410054000	Water Utilities	13,500.00	17,000.00	22,000.00
2410077000	Transfer to Reserves	1,413.00	1,499.00	4,891.00
2410080000	Water - Amortization Expense	38,630.00	38,630.00	38,630.00
		38,630.00	38,630.00	38,630.00

Wastewater

Account #	Description	2022 Budget	2023 Budget	
1420040000	Sewer Billing	(48,960.00)	(29,664.00)	(20,160.00)
1420051000	Sewer Penalty	(1,000.00)	(1,000.00)	(800.00)
2420023000	Sewer Operations Contract	7,000.00	7,000.00	7,500.00
2420025000	Contracted Maintenance	3,500.00	3,675.00	3,700.00
2420027000	Insurance Premiums	930.00	1,001.00	1,051.00
2420051000	Sewer Services/Supplies	120.00	120.00	120.00
2420054000	Sewer Utilities	2,600.00	3,500.00	4,500.00
2420077000	Transfer to Reserves	34,845.00	14,872.00	4,040.00
2420080000	Sewer - Amortization Expense	22,338.00	22,338.00	22,338.00
2420083000	Debenture Interest	965.00	496.00	-
		22,338.00	22,338.00	22,289.00

Solid Waste

Account #	Description	2022 Budget	2023 Budget	
1430040000	Garbage Collection Billing	(31,512.00)	(31,512.00)	(32,136.00)
1430051000	Garbage Collection Penalty	(500.00)	(500.00)	(600.00)
2430011000	Garbage Collection Wages	3,510.00	3,600.00	3,600.00
2430025000	Transfer Site Maintenance	7,000.00	7,000.00	8,700.00
2430035000	Transfer Site Labour	7,500.00	7,875.00	7,900.00
2430054000	Transfer Site Utilities	500.00	525.00	550.00
2430076000	Drum Solid Waste Requisition	7,880.00	7,646.29	9,015.00
2430077000	Transfer to Reserves	4,873.00	4,611.96	2,212.00
2430078000	SAEWA Requisition	95.00	99.75	105.00
2430077000	Loan Interest	654.00	654.00	654.00
		-	-	-

WFCSS

Account #	Description	2022 Budget	2023 Budget	
2510076000	FCSS Requisition	1,320.00	1,500.00	1,376.00

Cemetery

Account #	Description	2022 Budget	2023 Budget	
1560041000	Cemetery Revenue	(1,300.00)	(2,000.00)	(2,000.00)
1560055000	Cemetery Interest	(5.00)	(5.00)	(5.00)
1560059000	Cemetery Donations	(1,000.00)	(1,000.00)	(1,000.00)
1560077000	Transfer from Reserves/Perpetual Account	(6,000.00)	(6,000.00)	(27,143.00)
2560011000	Cemetery Wages	218.34	225.00	300.00
2560021500	Cemetery Postage/Freight	-	-	-
2560025000	Cemetery Maintenance	686.66	687.00	687.00
2560051000	Cemetery Goods & Services	6,000.00	6,693.00	27,761.00
2560054000	Cemetery Utilities	1,200.00	1,200.00	1,200.00
2560080000	Cemetery Amortization Expense	200.00	200.00	200.00
		-	-	-

Planning & Development

Account #	Description	2022 Budget	2023 Budget	
1610041000	Development Permits	(500.00)	(650.00)	(600.00)
1610084000	Provincial Grant	(23,000.00)	-	-
2610022000	Planning & Development Advertising	1,000.00	1,000.00	1,000.00
2610023000	Planning & Development Consulting	23,000.00	-	630.00
2610076000	Palliser Requisition	2,050.00	3,000.00	4,000.00
		2,550.00	3,350.00	5,030.00

Campground

Account #	Description	2022 Budget	2023 Budget	2024 Budget
1720041000	Campground Revenue	(12,000.00)	(4,000.00)	(4,700.00)
1720056500	Fish & Game Club Payments	(500.00)	(500.00)	(500.00)
1720059000	Campground Donations	-	-	-
1720081000	Grants from Others	-	-	-
2720011000	Campground Wages	3,855.00	3,000.00	3,000.00
2720025000	Campground Maintenance	5,000.00	5,000.00	5,000.00
2720027000	Campground Insurance	245.00	364.00	381.00

2720051000 Campground Services & Supplies	1,200.00	1,000.00	1,000.00
2720054000 Campground Utilities	4,325.00	4,500.00	4,700.00
2720077000 Transfer to Campground Reserve	-	-	-
2720080000 Parks & Rec - Amortization Expense	43,768.00	43,768.00	43,768.00
	<u>45,893.00</u>	<u>53,132.00</u>	<u>52,649.00</u>

School Grounds

Account #	Description	2022 Budget	2023 Budget	
2730011000	School ground wages	700.00	1,000.00	500.00
2730025000	School ground maintenance	1,500.00	1,500.00	1,400.00
		<u>2,200.00</u>	<u>2,500.00</u>	<u>1,900.00</u>

Library

Account #	Description	2022 Budget	2023 Budget	
1740056500	Library Payments			
2740076000	Marigold Requisition	1,125.00	1,245.00	996.00
2740076500	Hussar Library Contribution	500.00	500.00	500.00
2740080000	Culture Amortization Expense	1,480.00	1,480.00	1,480.00
		<u>3,105.00</u>	<u>3,225.00</u>	<u>2,976.00</u>

Operating Budget

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

Approved this ___ day of _____, 2024

Les Schultz, Mayor

Liz Santerre, CAO

Mill Rate Worksheet

	Assessment
Residential & Farmland	\$ 12,701,450.00
Non-Residential	\$ 2,397,600.00
DI/Linear Properties	\$ 546,310.00
Machinery & Equip	<u>\$ 2,202,310.00</u>
	\$ 17,847,670.00

	Tax Levy	Assessment	Tax Rate
Municipal	\$ 130,375.72	\$ 12,701,450.00	10.264632778
Municipal Non-Residential	\$ 61,353.28	\$ 5,146,220.00	11.922008775
School Residential	\$ 30,710.19	\$ 12,701,450.00	2.417849
School Non-Residential	\$ 10,012.35	\$ 2,943,910.00	3.401038
Seniors	\$ 1,849.00	\$ 18,393,980.00	0.103599
DI	\$ 41.79	\$ 546,310.00	0.074600

The Total Mill Rate for each class of property were as follows:

MIL Rate	
Residential & Farmland	12.78608
Non-Residential	15.42665
DI/Linear Properties	15.50125
Machinery & Equip	12.02561

Mill Rate Worksheet

	Assessment
Residential & Farmland	\$ 12,701,450.00
Non-Residential	\$ 2,397,600.00
DI/Linear Properties	\$ 546,310.00
Machinery & Equip	<u>\$ 2,202,310.00</u>
	\$ 17,847,670.00

	Tax Levy	Assessment	Tax Rate
Municipal	\$ 131,334.37	\$ 12,701,450.00	10.340108019
Municipal Non-Residential	\$ 60,394.64	\$ 5,146,220.00	11.735727388
School Residential	\$ 30,710.19	\$ 12,701,450.00	2.417849
School Non-Residential	\$ 10,012.35	\$ 2,943,910.00	3.401038
Seniors	\$ 1,849.00	\$ 18,393,980.00	0.103599
DI	\$ 41.79	\$ 546,310.00	0.074600

The Total Mill Rate for each class of property were as follows:

MIL Rate	
Residential & Farmland	12.86156
Non-Residential	15.24036
DI/Linear Properties	15.31496
Machinery & Equip	11.83933

**BYLAW 557-24 Opt 2.A
VILLAGE OF HUSSAR**

**A BYLAW TO AUTHORIZE THE RATES OF TAXATION TO BE LEVIED AGAINST ASSESSABLE PROPERTY
WITHIN THE VILLAGE OF HUSSAR FOR THE 2024 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 April 23, 2024;

WHEREAS the estimated municipal revenues from all sources other than property taxation total \$294,190;

WHEREAS the estimated municipal expenses (excluding non-cash items) set out in the annual budget for the Village of Hussar for 2024 total \$485,919 and the balance of \$191,729 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 \$0

THEREFORE the total amount to be raised by general municipal taxation is \$191,729 and

WHEREAS the requisitions are:

Alberta School Foundation Fund (ASFF)		
Residential/Farmland	\$30,710.19	
Non-residential	\$ 10,012.35	
Total ASFF Requisition		\$40,722.54
Housing Management Body Requisition		\$1098
Housing Management Body Deficit Requisition		\$751
Designated Industrial		\$41.79

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	\$ 12,701,450
Non-Residential & Linear	\$ 2,943,910
Machinery and Equipment	<u>\$ 2,202,310</u>
TOTAL ASSESSMENT	<u>\$ 17,847,670</u>

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	\$ 130,376	\$ 12,701,450	10.264632778
Municipal Non-Residential	\$ 61,353	\$ 5,146,220	11.922008775
ASFF Residential & Farmland	\$ 30,710	\$ 12,701,450	2.417849
ASFF Non-Residential	\$ 10,012	\$ 2,943,910	3.401038
Housing Management Body	\$ 1,849	\$ 17,847,670	0.103599
Designated Industrial	\$ 42	\$ 546,310	0.0746

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

Residential & Farmland	12.78608
Non-Residential	15.42665
Designated Industrial	15.50125
Machinery & Equipment	12.02561

- 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

**BYLAW 557-24 Opt. 2.B
VILLAGE OF HUSSAR**

**A BYLAW TO AUTHORIZE THE RATES OF TAXATION TO BE LEVIED AGAINST ASSESSABLE PROPERTY
WITHIN THE VILLAGE OF HUSSAR FOR THE 2024 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 April 23, 2024;

WHEREAS the estimated municipal revenues from all sources other than property taxation total \$294,190;

WHEREAS the estimated municipal expenses (excluding non-cash items) set out in the annual budget for the Village of Hussar for 2024 total \$485,919 and the balance of \$191,729 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 \$0

THEREFORE the total amount to be raised by general municipal taxation is \$191,729 and

WHEREAS the requisitions are:

Alberta School Foundation Fund (ASFF)		
Residential/Farmland	\$30,710.19	
Non-residential	\$ 10,012.35	
Total ASFF Requisition		\$40,722.54
Housing Management Body Requisition		\$1098
Housing Management Body Deficit Requisition		\$751
Designated Industrial		\$41.79

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	\$ 12,701,450
Non-Residential & Linear	\$ 2,943,910
Machinery and Equipment	<u>\$ 2,202,310</u>
TOTAL ASSESSMENT	<u>\$ 17,847,670</u>

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	\$ 131,334	\$ 12,701,450	10.340108019
Municipal Non-Residential	\$ 60,395	\$ 5,146,220	11.735727388
ASFF Residential & Farmland	\$ 30,710	\$ 12,701,450	2.417849
ASFF Non-Residential	\$ 10,012	\$ 2,943,910	3.401038
Housing Management Body	\$ 1,849	\$ 17,847,670	0.103599
Designated Industrial	\$ 42	\$ 546,310	0.0746

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

Residential & Farmland	12.86156
Non-Residential	15.24036
Designated Industrial	15.31496
Machinery & Equipment	11.83933

- 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

2024 Interim Operating Budget

General

Account #	Description	2022 Budget	2023 Budget	2024 Budget
1000011000	Municipal Property Taxes	(189,814.22)	(175,770.18)	(181,229.00)
1000011200	Alberta School Foundation Taxes	(40,415.59)	(40,808.73)	(40,722.54)
1000011300	Wheatland Lodge Taxes	(1,396.00)	(1,541.00)	(1,849.00)
1000011400	DI Property Taxes	(30.00)	(30.81)	(41.79)
1000051000	Property Tax Penalty	(10,000.00)	(10,000.00)	(7,000.00)
1000054000	ATCO Gas Franchise Fee	(20,000.00)	(21,000.00)	(20,500.00)
1000055000	Return on Investments	(1,000.00)	(1,000.00)	(1,000.00)
2000076000	Alberta School Foundation Fund	40,415.59	40,808.73	40,722.54
2000076200	DI Property Tax Requisition Wheatland Lodge Taxes	30.00	30.81	41.79
2000076500	Wheatland Lodge Requisition	1,396.00	1,541.00	1,849.00
2000077000	Operating Contingency	-	-	-
		(220,814.22)	(207,770.18)	(209,729.00)

Council

Account #	Description	2022 Budget	2023 Budget	2024 Budget
2110013000	Council CPP Deductions	950.00	950.00	800.00
2110014000	Council Training	1,800.00	1,300.00	1,300.00
2110015000	Council Honorarium/Per Diem	14,500.00	14,500.00	14,500.00
2110021000	Council Mileage & Expense	3,000.00	3,500.00	3,200.00
2110051500	Donations/Gifts	1,200.00	1,000.00	1,000.00
		21,450.00	21,250.00	20,800.00

Elections and Census

Account #	Description	2022 Budget	2023 Budget	2024 Budget
2121122000	Election & Census Advertising	-	-	-
2121151000	Election & Census Supplies	-	-	-
		-	-	-

Administration

Account #	Description	2022 Budget	2023 Budget	2024 Budget
1120041000	General Services And Supplies	(500.00)	(800.00)	(800.00)
1120056000	Rentals/ Lease Revenue	(3,200.00)	(3,200.00)	(3,750.00)
1120084000	Provincial Operating Grant	(24,203.00)	(48,406.00)	(48,406.00)
1720081000	Grants from Others - Bursary SLGM	(1,200.00)	-	-
2120011000	Admin Salaries & Wages	48,200.00	43,500.00	46,000.00
2120011500	Contracted Casual Hours	3,100.00	4,800.00	4,000.00
2120012000	AMSC Benefits Employer Contribution	2,200.00	4,672.00	5,273.00
2120012500	LAPP Employer Contribution	4,075.00	750.00	3,900.00
2120013000	Admin CPP/EI Contributions	3,625.00	3,700.00	3,700.00
2120014000	Administration Training	3,000.00	2,500.00	2,000.00
2120021000	Admin Mileage & Expenses	2,300.00	2,500.00	2,100.00
2120021500	Postage/Courier/Freight	1,500.00	1,500.00	1,500.00
2120022000	Advertising	1,000.00	1,000.00	1,000.00
2120022500	Memberships	1,800.00	1,800.00	1,900.00
2120023000	Banking Charges & Audit expense	12,500.00	14,500.00	15,700.00

2120023500	Legal Fees	1,500.00	1,000.00	1,000.00
2120024000	Assessment Services	5,600.00	5,700.00	5,800.00
2120024500	IT Services/Website	5,890.00	5,000.00	7,600.00
2120027000	Insurance Premiums	6,725.00	7,732.00	7,831.00
2120051000	Office Supplies & Services	6,000.00	6,000.00	4,500.00
2120054000	Admin Utilities	4,250.00	3,750.00	4,000.00
2120080000	Admin - Amortization Expenses	560.00	560.00	560.00
		<u>84,722.00</u>	<u>58,558.00</u>	<u>65,408.00</u>

Fire

Account #	Description	2022 Budget	2023 Budget	
2230076000	Fire Association Requisition	8,073.00	8,150.00	8,250.00
2230076500	Fire Capital Contribution	1,000.00	1,000.00	1,000.00
		<u>9,073.00</u>	<u>9,150.00</u>	<u>9,250.00</u>

2028 Centennial Event

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

Emergency Management

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

Ambulance/Emergency Services

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

RCMP & Bylaw Enforcement

Account #	Description	2022 Budget	2023 Budget	
1260051000	Animal Licenses	(400.00)	(600.00)	(1,000.00)
1260051500	Provincial Fines Distribution	(160.00)	(160.00)	(160.00)
2000076600	RCMP	6,760.00	6,410.00	9,937.00
2260035000	Protective Services	550.00	550.00	550.00
		<u>6,750.00</u>	<u>6,200.00</u>	<u>9,327.00</u>

Public Works

Account #	Description	2022 Budget	2023 Budget	
1310041000	PW Services/Supplies	(2,000.00)	(1,000.00)	(500.00)
1720081000	Grants from Others - Summer Student)	(6,800.00)	(1,800.00)	(2,250.00)
2310011000	Public Works Wages	37,625.00	40,000.00	39,000.00
2310012000	Public Works Benefits	5,070.00	5,088.00	5,265.00
2310013000	Public Works CPP/EI	3,550.00	3,725.00	3,900.00
2310014000	Public Works Training	-	500.00	250.00
2310025000	Equipment Maintenance	3,000.00	4,500.00	6,500.00
2310025500	Contracted Maintenance	1,500.00	1,500.00	1,500.00
2310025600	Building Maintenance	8,000.00	2,500.00	3,500.00
2310026000	Equipment Rentals	250.00	500.00	250.00
2310027000	Insurance Premiums	1,550.00	1,733.00	1,743.00

2310035000 Weed Inspector	360.00	250.00	300.00
2310051000 PW General Supplies	4,450.00	3,000.00	2,500.00
2310051500 Public Works Tools/Equipment	2,250.00	2,700.00	1,500.00
2310052500 Cardlock Fuel	4,000.00	4,500.00	4,200.00
2310054000 Public Works Utilities	5,600.00	5,750.00	5,750.00
2310077000 Transfer to Equipment Reserve	10,000.00	10,000.00	10,000.00
2310080000 Common - Amortization Expense	7,930.00	7,930.00	7,930.00
	86,335.00	91,376.00	91,338.00

Roads

Account #	Description	2022 Budget	2023 Budget	
1320054000	Fortis Franchise	(27,252.00)	(31,000.00)	(32,000.00)
2320025000	Roads Contracted Maintenance	5,500.00	9,000.00	6,500.00
2320024000	Roads Maintenance	1,500.00	1,500.00	3,000.00
2320054000	Utilities - Street Lights	20,500.00	21,000.00	24,000.00
2320080000	Roads - Amortization Expense	70,130.00	70,130.00	70,130.00
		70,378.00	70,630.00	71,630.00

Water

Account #	Description	2022 Budget	2023 Budget	
1410040000	Water Billing	(69,768.00)	(79,516.00)	(85,680.00)
1410041000	Water Services/Supplies	(100.00)	(100.00)	(100.00)
1410041500	Bulk Water Sales	(2,000.00)	-	-
1410051000	Water Penalty	(1,000.00)	(1,050.00)	(1,400.00)
2410021500	Water Postage & Freight	500.00	500.00	550.00
2410023000	Water Operations Contract	27,600.00	27,600.00	29,500.00
2410023500	Water Testing	250.00	250.00	250.00
2410025000	Water Contracted Maintenance	20,000.00	24,000.00	20,000.00
2410026000	Lease Payments	3,075.00	3,166.00	3,250.00
2410027000	Insurance Premiums	1,580.00	1,699.00	1,784.00
2410051000	Water Services/Supplies	150.00	152.00	155.00
2410053000	Treatment Chemicals	4,800.00	4,800.00	4,800.00
2410054000	Water Utilities	13,500.00	17,000.00	22,000.00
2410077000	Transfer to Reserves	1,413.00	1,499.00	4,891.00
2410080000	Water - Amortization Expense	38,630.00	38,630.00	38,630.00
		38,630.00	38,630.00	38,630.00

Wastewater

Account #	Description	2022 Budget	2023 Budget	
1420040000	Sewer Billing	(48,960.00)	(29,664.00)	(20,160.00)
1420051000	Sewer Penalty	(1,000.00)	(1,000.00)	(800.00)
2420023000	Sewer Operations Contract	7,000.00	7,000.00	7,500.00
2420025000	Contracted Maintenance	3,500.00	3,675.00	3,700.00
2420027000	Insurance Premiums	930.00	1,001.00	1,051.00
2420051000	Sewer Services/Supplies	120.00	120.00	120.00
2420054000	Sewer Utilities	2,600.00	3,500.00	4,500.00
2420077000	Transfer to Reserves	34,845.00	14,872.00	4,040.00
2420080000	Sewer - Amortization Expense	22,338.00	22,338.00	22,338.00
2420083000	Debenture Interest	965.00	496.00	-
		22,338.00	22,338.00	22,289.00

Solid Waste

Account #	Description	2022 Budget	2023 Budget	
1430040000	Garbage Collection Billing	(31,512.00)	(31,512.00)	(32,136.00)
1430051000	Garbage Collection Penalty	(500.00)	(500.00)	(600.00)
2430011000	Garbage Collection Wages	3,510.00	3,600.00	3,600.00
2430025000	Transfer Site Maintenance	7,000.00	7,000.00	8,700.00
2430035000	Transfer Site Labour	7,500.00	7,875.00	7,900.00
2430054000	Transfer Site Utilities	500.00	525.00	550.00
2430076000	Drum Solid Waste Requisition	7,880.00	7,646.29	9,015.00
2430077000	Transfer to Reserves	4,873.00	4,611.96	2,212.00
2430078000	SAEWA Requisition	95.00	99.75	105.00
2430077000	Loan Interest	654.00	654.00	654.00
		-	-	-

WFCSS

Account #	Description	2022 Budget	2023 Budget	
2510076000	FCSS Requisition	1,320.00	1,500.00	1,376.00

Cemetery

Account #	Description	2022 Budget	2023 Budget	
1560041000	Cemetery Revenue	(1,300.00)	(2,000.00)	(2,000.00)
1560055000	Cemetery Interest	(5.00)	(5.00)	(5.00)
1560059000	Cemetery Donations	(1,000.00)	(1,000.00)	(1,000.00)
1560077000	Transfer from Reserves/Perpetual Account	(6,000.00)	(6,000.00)	(27,143.00)
2560011000	Cemetery Wages	218.34	225.00	300.00
2560021500	Cemetery Postage/Freight	-	-	-
2560025000	Cemetery Maintenance	686.66	687.00	687.00
2560051000	Cemetery Goods & Services	6,000.00	6,693.00	27,761.00
2560054000	Cemetery Utilities	1,200.00	1,200.00	1,200.00
2560080000	Cemetery Amortization Expense	200.00	200.00	200.00
		-	-	-

Planning & Development

Account #	Description	2022 Budget	2023 Budget	
1610041000	Development Permits	(500.00)	(650.00)	(600.00)
1610084000	Provincial Grant	(23,000.00)	-	-
2610022000	Planning & Development Advertising	1,000.00	1,000.00	1,000.00
2610023000	Planning & Development Consulting	23,000.00	-	630.00
2610076000	Palliser Requisition	2,050.00	3,000.00	4,000.00
		2,550.00	3,350.00	5,030.00

Campground

Account #	Description	2022 Budget	2023 Budget	2024 Budget
1720041000	Campground Revenue	(12,000.00)	(4,000.00)	(4,700.00)
1720056500	Fish & Game Club Payments	(500.00)	(500.00)	(500.00)
1720059000	Campground Donations	-	-	-
1720081000	Grants from Others	-	-	-
2720011000	Campground Wages	3,855.00	3,000.00	3,000.00
2720025000	Campground Maintenance	5,000.00	5,000.00	5,000.00
2720027000	Campground Insurance	245.00	364.00	381.00

2720051000 Campground Services & Supplies	1,200.00	1,000.00	1,000.00
2720054000 Campground Utilities	4,325.00	4,500.00	4,700.00
2720077000 Transfer to Campground Reserve	-	-	-
2720080000 Parks & Rec - Amortization Expense	43,768.00	43,768.00	43,768.00
	<u>45,893.00</u>	<u>53,132.00</u>	<u>52,649.00</u>

School Grounds

Account #	Description	2022 Budget	2023 Budget	
2730011000	School ground wages	700.00	1,000.00	500.00
2730025000	School ground maintenance	1,500.00	1,500.00	1,400.00
		<u>2,200.00</u>	<u>2,500.00</u>	<u>1,900.00</u>

Library

Account #	Description	2022 Budget	2023 Budget	
1740056500	Library Payments			
2740076000	Marigold Requisition	1,125.00	1,245.00	996.00
2740076500	Hussar Library Contribution	500.00	500.00	500.00
2740080000	Culture Amortization Expense	1,480.00	1,480.00	1,480.00
		<u>3,105.00</u>	<u>3,225.00</u>	<u>2,976.00</u>

Operating Budget

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

Approved this ___ day of _____, 2024

Les Schultz, Mayor

Liz Santerre, CAO

Mill Rate Worksheet

	Assessment
Residential & Farmland	\$ 12,701,450.00
Non-Residential	\$ 2,397,600.00
DI/Linear Properties	\$ 546,310.00
Machinery & Equip	<u>\$ 2,202,310.00</u>
	\$ 17,847,670.00

	Tax Levy	Assessment	Tax Rate
Municipal	\$ 124,141.87	\$ 12,701,450.00	9.773834090
Municipal Non-Residential	\$ 57,087.14	\$ 5,146,220.00	11.093022646
School Residential	\$ 30,710.19	\$ 12,701,450.00	2.417849
School Non-Residential	\$ 10,012.35	\$ 2,943,910.00	3.401038
Seniors	\$ 1,849.00	\$ 18,393,980.00	0.103599
DI	\$ 41.79	\$ 546,310.00	0.074600

The Total Mill Rate for each class of property were as follows:

MIL Rate	
Residential & Farmland	12.29528
Non-Residential	14.59766
DI/Linear Properties	14.67226
Machinery & Equip	11.19662

**BYLAW 557-24 Opt. 3.A
VILLAGE OF HUSSAR**

**A BYLAW TO AUTHORIZE THE RATES OF TAXATION TO BE LEVIED AGAINST ASSESSABLE PROPERTY
WITHIN THE VILLAGE OF HUSSAR FOR THE 2024 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 April 23, 2024;

WHEREAS the estimated municipal revenues from all sources other than property taxation total \$294,190;

WHEREAS the estimated municipal expenses (excluding non-cash items) set out in the annual budget for the Village of Hussar for 2024 total \$475,419 and the balance of \$181,229 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 \$0

THEREFORE the total amount to be raised by general municipal taxation is \$181,229 and

WHEREAS the requisitions are:

Alberta School Foundation Fund (ASFF)		
Residential/Farmland	\$30,710.19	
Non-residential	\$ 10,012.35	
Total ASFF Requisition		\$40,722.54
Housing Management Body Requisition		\$1098
Housing Management Body Deficit Requisition		\$751
Designated Industrial		\$41.79

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	\$ 12,701,450
Non-Residential & Linear	\$ 2,943,910
Machinery and Equipment	<u>\$ 2,202,310</u>
TOTAL ASSESSMENT	<u>\$ 17,847,670</u>

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	\$ 123,236	\$ 12,701,450	9.702492235
Municipal Non-Residential	\$ 57,993	\$ 5,146,220	11.269102370
ASFF Residential & Farmland	\$ 30,710	\$ 12,701,450	2.417849
ASFF Non-Residential	\$ 10,012	\$ 2,943,910	3.401038
Housing Management Body	\$ 1,849	\$ 17,847,670	0.103599
Designated Industrial	\$ 42	\$ 546,310	0.0746

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

Residential & Farmland	12.22394
Non-Residential	14.77374
Designated Industrial	14.84834
Machinery & Equipment	11.37270

- 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

**BYLAW 557-24 Opt 3.B
VILLAGE OF HUSSAR**

A BYLAW TO AUTHORIZE THE RATES OF TAXATION TO BE LEVIED AGAINST ASSESSABLE PROPERTY WITHIN THE VILLAGE OF HUSSAR FOR THE 2024 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 April 23, 2024;

WHEREAS the estimated municipal revenues from all sources other than property taxation total \$294,190;

WHEREAS the estimated municipal expenses (excluding non-cash items) set out in the annual budget for the Village of Hussar for 2024 total \$475,419 and the balance of \$181,229 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 \$0

THEREFORE the total amount to be raised by general municipal taxation is \$181,229 and

WHEREAS the requisitions are:

Alberta School Foundation Fund (ASFF)		
Residential/Farmland	\$30,710.19	
Non-residential	\$ 10,012.35	
Total ASFF Requisition		\$40,722.54
Housing Management Body Requisition		\$1098
Housing Management Body Deficit Requisition		\$751
Designated Industrial		\$41.79

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	\$ 12,701,450
Non-Residential & Linear	\$ 2,943,910
Machinery and Equipment	<u>\$ 2,202,310</u>
TOTAL ASSESSMENT	<u>\$ 17,847,670</u>

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	\$ 124,142	\$ 12,701,450	9.773834090
Municipal Non-Residential	\$ 57,087	\$ 5,146,220	11.093022646
ASFF Residential & Farmland	\$ 30,710	\$ 12,701,450	2.417849
ASFF Non-Residential	\$ 10,012	\$ 2,943,910	3.401038
Housing Management Body	\$ 1,849	\$ 17,847,670	0.103599
Designated Industrial	\$ 42	\$ 546,310	0.0746

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

Residential & Farmland	12.29528
Non-Residential	14.59766
Designated Industrial	14.67226
Machinery & Equipment	11.19662

- 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