



2023 OPERATING BUDGET REPORT



Mission Statement

“To guide our community with committed respectful leadership, honesty and integrity.”

In order to fulfill this mission statement current infrastructure (roads, water, sewer, buildings, parks and recreation facilities) needs to be kept in good repair and in order to attract new residents and businesses to our community, the Village must maintain a neat and tidy look.

The purpose of the operation budget is to ensure that funds are available to be able to be carry out the day-to-day business of the Village of Alliance. The operating budget does not include large capital projects or purchases.

OVERVIEW

The Village of Alliance Council approved the 2023 operating budget during the April 20, 2023 regular council meeting. The budget this year is \$568,543 which is a 2.45% increase over the 2022 budget. Based on the current year assessments, it will trigger a 9% decrease in residential property tax rates and a 0% change for non-residential, commercial and industrial properties.

REVENUES

In general, a municipality can only generate revenue by the following means:

- Property taxes
- User Fees - such as utility fees
- Grants – provincial, federal & local
- Penalties, Interest earned, Rent collected, etc.
- Licenses & Permits
- Franchise fees- ATCO

The 2023 budget includes revenues of:

- Property taxes: \$233,582
- User fees & Sale of Assets: \$210,990
- Grants: \$71,176
- Penalties, Interest earned, Rental: \$14,005
- Licenses & Permits: \$1,520
- Franchise fees: \$15,500
- Not including Alberta School foundation and Flagstaff Regional Housing requisitions

EXPENSES

Expenses are made of:

- Legislative: \$24,485
- Administration: \$117,528
- Fire & Emergency services: \$15,013
- Bylaw enforcement & policing: \$5,081
- Public works: \$155,677
- Water: \$84,325
- Sewer: \$29,273
- Garbage: \$31,094
- Planning & Development: \$6,000
- Community events: \$750
- Public Health & Welfare: \$1,536
- Recreation & culture: \$32,587
- Debt repayment: \$42,500