

VILLAGE OF ALLIANCE

**TOWN HALL
MEETING**

JANUARY
2024





EVENING AGENDA

Thank you all for coming

- **2024 Operating Budget**
- **Capital projects progress report**
 - * **2020 to 2024 Projects**
 - * **Detailed Capital Investment**
 - * **Transportation Network**
 - * **Managing Infrastructure**
 - * **Managing Parks, Recreation and Facilities**
- **Chickens in town voting results**
- **Community Garden update**

2024 OPERATING BUDGET



Mission Statement

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

REVENUES

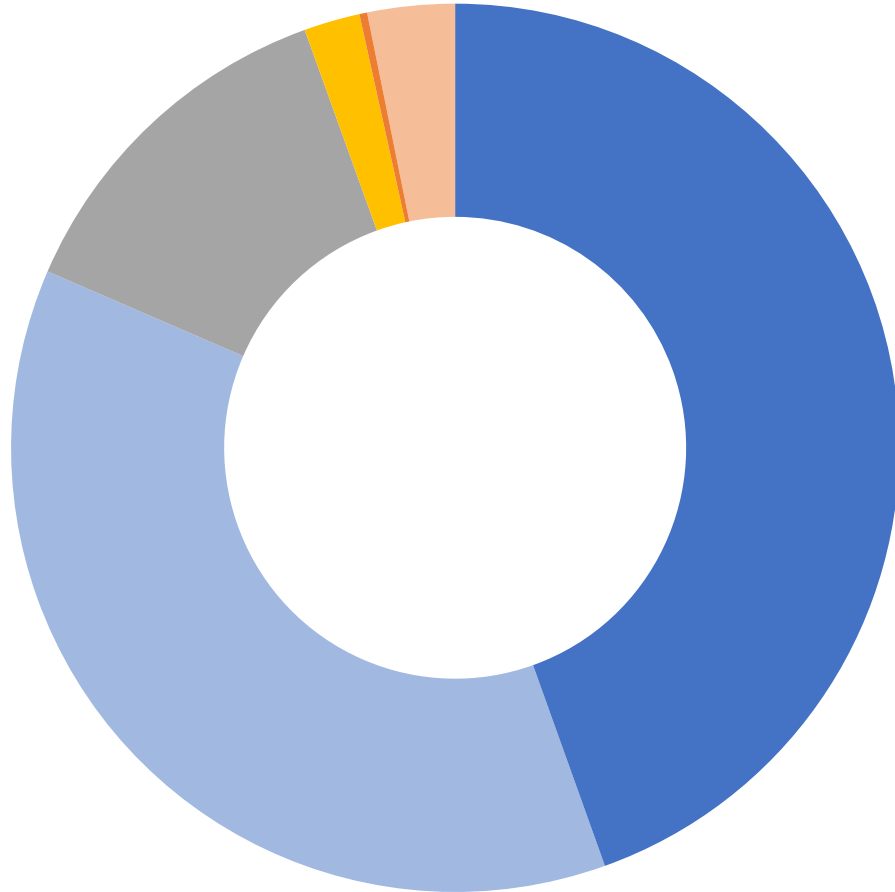
In general, a municipality can only generate revenue by the following means:

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

EXPENSES

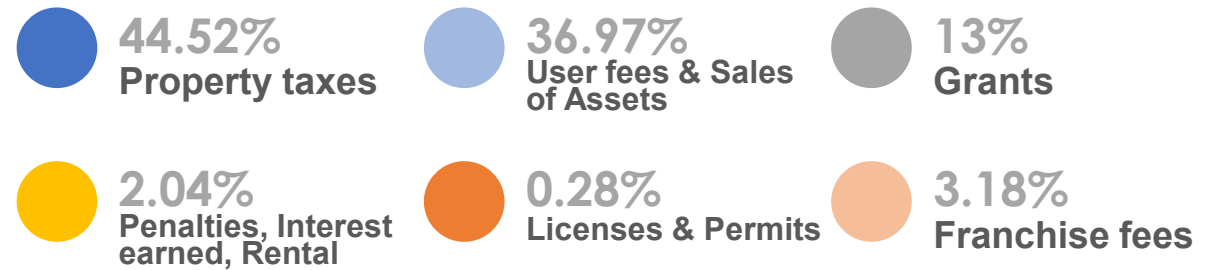
Expenses are made of:

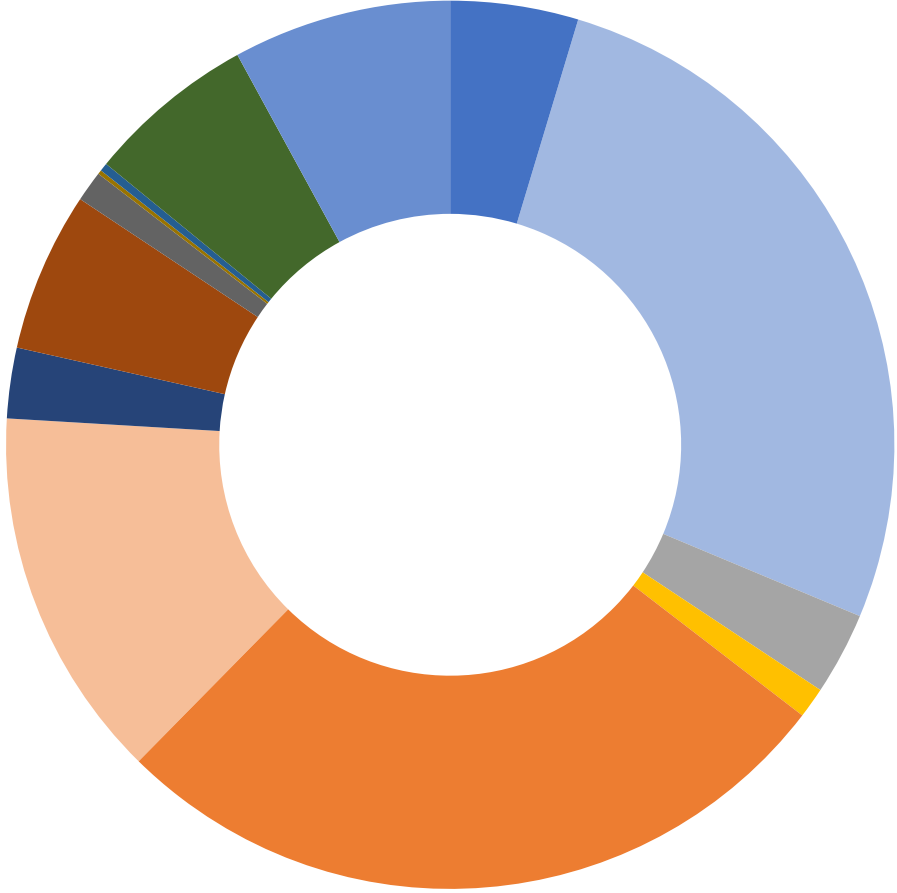
- Legislative
- Administration
- Fire & Emergency services
- Bylaw enforcement & Policing
- Public works
- Water & Sewer
- Garbage
- Planning & Development
- Community events
- Public Health & Welfare
- Recreation & Culture
- Debt repayment



REVENUES

2024 Operating Budget: \$534,031





EXPENSES

2024 Operating Budget: \$534,031

- 4.66% Legislative
- 26.68% Administrative
- 3.01% Fire & Emergency services
- 1.12% Bylaw enforcement & Policing
- 26.97% Public Works
- 13.59% Water
- 2.57% Sewer
- 5.82% Garbage
- 1.12% Planning & Development
- 0.15% Community Events
- 0.3% Public Health & Welfare
- 6.16% Recreation & Culture
- 7.96% Debt Repayment

CAPITAL PROJECTS PROGRESS REPORT

CAPITAL BUDGET IS PREDOMINANTLY FOR REPAIRS AND REPLACEMENTS

Fundings are provided by 2 different sources.

The federal government provides the Canada Community Building Fund (CCBF) to provinces and territories.

The CCBF provides predictable, long-term, stable funding for Canadian municipalities to help build and revitalize public infrastructure.

And then the provincial government provides the Local Government Fiscal Framework (LGFF) and it has 2 components, a capital funding component and an operating funding component.

Capital funding is allocated to eligible local governments based on a formula. Local governments may use the funds for infrastructure priorities, within program rules.



CAPITAL PROJECTS PROGRESS REPORT



Significant work has been undertaken in the last 4 years

2020

- Fire Hydrant Replacement (1) Inspect & Repairs \$23,514
- Stormwater Drainage Ditch to Lagoon \$21,535
- Manhole Restoration (9) \$38,115
- Public Works Shop Heater \$3,150
- Road Dust Control \$7,202
- LED Streetlight Transition \$16,733
- Curb Stop Replacement \$32,726

2021

- Industrial Pressure Washer \$8,250
- Front End Loader \$129,000
- Wastewater Line Replacement \$27,701
- Water Plant LED Light Fixtures \$4,968
- Stormwater Drainage (Multiplex) \$ 19,650
- Relocate Sanitary Dump Station \$16,595
- Water Plant Valve Replacement \$ 2,950
- Public Works Building Repair \$1,375

CAPITAL PROJECTS PROGRESS REPORT

Significant work has been undertaken in the last 4 years

2022

- Road Dust Control \$7,954
- Curb Stop Replacement \$15,555
- Front End Loader Attachment \$1,116
- Municipal Office Upgrades \$8,625
- New Water and Sewer Service Line (K1 Main ST) \$15,595
- Stormwater Drainage Ditch 800' (Fertilizer Plant to Lagoon) \$69,260
- Main Water Line Valve Replacement (Main ST 4-Way) \$12,645
- Water Plant VFD & Power Protection Unit \$12,695
- Lead Service Line Replacement \$48,864
- Stormwater Drainage (Multiplex) \$1,859
- Stormwater Drainage Pipe (Main Street) \$16,269

2023

- Commercial Lawn Mower \$16,500
- Pavement Repairs \$178,690
- Curb Stop Replacement \$12,520
- Road Rehabilitation \$5,032
- Lagoon Discharge Pipe Repair \$15,000
- Water Meter (Old) Installation \$865
- Manhole Rehabilitation & Clean Out \$5,970
- Water Meter Reading System \$44,079



2024

- Sidewalk Repairs \$22,000
- Purchase Storage Container \$15,000
- Paint Interior of Water Plant \$15,000
- Fence PW Yard \$20,000
- Road Dust Control \$8,000
- Wilderness Trail \$5,000
- Campground Updates \$10,000
- Potable Water Reservoir Valves (2)
\$27,000

DETAILED CAPITAL INVESTMENT

EVERY YEAR WE INVEST IN OUR VILLAGE

We maintain facilities in acceptable conditions to support sustainability initiatives to improve municipal operations.

We maintain transportation infrastructures in acceptable conditions to provide safe and active routes.

And with a proactive maintenance and replacement of infrastructure we sustain service levels. Upgrades are vital to address aging infrastructure.



CAPITAL INVESTMENTS



FACILITIES

Fire Hall

Parks

Public Works

Multiplex

Library/Rec Center

Community Hall



TRANSPORTATION

Sidewalks

Roads

Wilderness Trail

Traffic Signs



INFRASTRUCTURE

Sewer, Water, Storm Drain

Sewer Lift

Reservoirs

Service Connections

Fire Hydrants



Managing Parks, Recreation and Facilities

- Old School Yard with playground & Firepit
- Multiplex
- Parking lot at Rec grounds
- 2 Ball diamonds
- Campground with 4 stalls
- Public restroom with shower
- Equestrian Arena
- Library
- Museum
- Main Street Playground
- Zen Garden, Wall of Fame Garden, Argyle Women's Institute Centennial Garden & Washroom, Torgy Dome Park

Managing the Transportation Network

- Reconstructing sidewalks
- Upgrading curbs where needed
- Repaving streets
- Resurfacing streets other than pavement
- Upgrading streetlights
- Replacing traffic signs
- Maintenance of the wilderness trail





Managing Infrastructure

- Replacement based on end of life cycle (age, condition, material, continual maintenance)
- Upgrades to add capacity for pre-existing system deficiencies and to support current demand
- Planning for future investments
- Major maintenance repairs

CHICKENS IN TOWN

The results were really close.

24:No
23:yes

What now?





Community Garden

- Shout out to Mayor Leslie Ganshirt for her Purdy's chocolate fundraiser initiative that raised over \$500 for the community garden
- A special thanks to Sunny and Allen for their generous donation.
- For more information, Steve Wyse is taking care of this project.

THANK YOU!

