



**REGULAR MEETING OF COUNCIL
A G E N D A**

Monday, April 4, 2022 @ 6:00 pm.

Blended Meeting: Council Chambers & Zoom Access

1. CALL TO ORDER

- 1.1 All participants to be informed this meeting is being recorded.
- 1.2 Attendees will be listed verbally.

2. PUBLIC HEARING

3. ADDITIONS & AGENDA APPROVAL

4. MINUTES

- 4.1 Minutes of the March 21, 2022; Regular Meeting of Council

5. DELEGATIONS

6. BYLAWS

7. NEW & UNFINISHED BUSINESS

- 7.1 2022 Municipal Sustainability Operating Grant Application
- 7.2 2022 Preliminary Budget Draft
- 7.3 Communications Policy Request – Councillor McIntosh

8. COMMITTEE & STAFF REPORTS

8.1 Committee Reports

- a. Mayor McDonald
- b. Deputy Mayor Gust
- c. Councillor Northey
- d. Councillor Orom
- e. Councillor McIntosh

8.2 Staff Reports

- a. Foreman Report
- b. CAO Report

9. CORRESPONDENCE

None.

10. CLOSED MEETING OF COUNCIL

None.

- 11. NEXT MEETING:** April 19, 2022 – 6:00 pm, Regular Meeting of Council
May 2 & 16, 2022 – 6:00 pm, Regular Meeting of Council

12. ADJOURNMENT



REGULAR MEETING OF COUNCIL MINUTES

Thursday, March 21, 2022 @ 6:00 pm.

Blended Meeting: Council Chambers & Zoom Electronic Conference

- In Person:** CAO Fuller (5:45 pm), Mayor McDonald (5:54pm), Deputy Mayor Gust (5:56pm), Councillor McIntosh (5:50pm), Councillor Orom (5:54pm), Councillor Northey (5:58pm) and Foreman Taylor (5:45pm)
- Zoom Connection:** Press Representative - Stu Salkeld - East Central Review (6:03pm), Emily Jaycox -Bashaw Star (6:03pm)
- Public Zoom:** Faryn Ellis (6:03pm)
- Recording Secretary:** Loretta Paget (5:45pm)
- Absent:** None
- Press:** Stu Salkeld and Emily Jaycox
- Public:** Highway 12/21 Regional Water Commission Chair; Brenda Knight (5:52pm), Highway 12/21 Regional Water Commission Manager; Dion Burlock (5:45pm), Reeve Cindy Trautman(5:52pm)

1. CALL TO ORDER by Mayor McDonald at 6:04pm.
2. PUBLIC HEARING – None.
3. ADDITIONS & AGENDA APPROVAL

MOVED by Councillor Northey to approve the March 21, 2022, Regular Meeting of Council Agenda.
MOTION #057-2022 CARRIED.

4. MINUTES
 - 4.1 Minutes of the March 7, 2022, Regular Meeting of Council
 - 4.2 Minutes of the March 15, 2022, Special Meeting of Council

MOVED by Councillor McIntosh to approve the minutes of March 7, 2022, Regular Meeting of Council.
MOTION #058-2022 CARRIED.

MOVED by Councillor Orom to approve the minutes of March 15, 2022, Special Meeting of Council.
MOTION #059-2022 CARRIED

5. DELEGATIONS
 - 5.1 Highway 12/21 Regional Water Commission – Brenda Knight, Dion Burlock & Cindy Trautman

Manager Dion Burlock shared information about the commission history and functional aspects of it. The participating Zoom connection was disconnected by mistake, and it was not recognized until the presentation had ended around 7:15 pm. Connection was resumed, however no one reconnected.

The presentation concluded around 7:15 pm and Brenda Knight, Dion Burlock and Cindy Trautman departed from the meeting.

6. BYLAWS

6.1 810-2022 Amend Utility Service Fee – Second & Third reading.

MOVED by Deputy Mayor Gust to approve second reading of Bylaw #810 – 2022 Amend Utility Service Fee.

MOTION #060-2022

CARRIED

MOVED by Deputy Mayor Gust to approve third & final reading of Bylaw #810 – 2022 Amend Utility Service Fee.

MOTION #061-2022

CARRIED

7. NEW & UNFINISHED BUSINESS

7.1 Intermunicipal Development Plan Review

MOVED by Deputy Mayor Gust to accept the Intermunicipal Development Plan Bylaw #782-2018 review provided on March 21, 2022, and request administration bring the document forward in the event of substantive changes to the plan, or if no changes: follow the recommended review timeline for 5 years.

MOTION #062-2022

CARRIED

7.2 Bashaw Social Centre Financials

MOVED by Councillor McIntosh to approve the Bashaw Social Centre financials as presented.

MOTION #063-2022

CARRIED.

7.3 Family & Community Support Services Funding

MOVED by Deputy Mayor Gust to provide Family and Community Support Services funding in the sum of \$5000.00 to the Bashaw Youth Foundation, Boys & Girls Club of Bashaw.

MOTION #064-2022

CARRIED.

MOVED by Deputy Mayor Gust to provide Family and Community Support Services funding in the sum of \$53,449.89 to the Bashaw & District Support Services.

MOTION #065-2022

CARRIED.

7.4 Bashaw & District Thrift Store Society – Brick Sidewalk Concerns

MOVED by Deputy Mayor Gust to accept Bashaw & District Thrift Store's concern with the brick sidewalk as information.

MOTION #066-2022

CARRIED.

7.5 Go East Advertising Membership

MOVED by Councillor Northey to accept the Go East Advertising as information.

MOTION #067-2022

CARRIED.

8. COMMITTEE & STAFF REPORTS

8.1 Committee Reports

- a. Mayor McDonald – March 11, 2022 - phone call with Chief Standing on the Road.
March 16, 2022, meeting with Central Alberta Mayors & Reeves.
March 17, 2022, attended the meeting at the Bashaw Community Centre with MP Damien Kerik.

- b. Deputy Mayor Gust –March 21, 2022, attended a portion of Bashaw & District Support Services; meeting before attending the Town Council meeting.
- c. Councillor Northey –March 17, 2022, attended the meeting at Bashaw Community Centre with Damien Kerik.
- d. Councillor Orom – March 16, 2022, meeting with Bashaw Youth Foundation regarding partnership with BDSS.
- e. Councillor McIntosh – March 17, 2022, attended the meeting at Bashaw Community Centre with Damien Kerik.

8.2 Staff Reports

- a. Foreman Report – see attached.
- b. CAO Report– see attached.

Foreman Taylor noted a correction in his report that the ice will not be removed on March 21, 2022, as noted. Estimating it to be early next week.

MOVED by Councillor Orom to accept March 21, 2022, Council and Staff reports as information.

MOTION #068-2022

CARRIED.

9. CORRESPONDENCE

9.1 Alberta Municipal Affairs – Budget 2022

MOVED by Councillor McIntosh to accept the March 21, 2022, Correspondence as information.

MOTION #069-2022

CARRIED

Foreman Taylor and Recording Secretary Loretta Paget left the meeting at 8:34 pm. The Zoom connection was disconnected from the public and recording was discontinued.

MOVED by Councillor McIntosh that council move to Closed Meeting of Council at 8:34pm to discuss 10.1 Legal – Inappropriate Communication of threatening nature – FOIP Section 27.

MOTION #070-2022

CARRIED.

10. CLOSED MEETING OF COUNCIL

10.1 Legal – Inappropriate Communication of threatening nature – FOIP Section 27

MOVED by Councillor McIntosh to come out of Closed Meeting of Council at 8:48pm.

MOTION #071-2022

CARRIED.

- 11. NEXT MEETING: April 4, 2022 – 6:00 pm, Regular Meeting of Council
April 19, 2022 – 6:00 pm, Regular Meeting of Council

- 12. ADJOURNMENT – Councillor McIntosh at 8:49pm.

CHIEF ELECTED OFFICIAL

CHIEF ADMINISTRATIVE OFFICER

Approved: yes /no Motion # _____

Account Code: _____

Town of Bashaw

Request for Decision



Meeting:	Regular Council
Meeting Date:	April 4, 2022
Originated by:	Theresa Fuller, Chief Administrative Officer
Agenda Item:	7.1 Municipal Sustainability Operating Grant 2022

Background/Proposal:

The current budget has the Municipal sustainability Operating grant as revenue within it and carry forward for unspent expenses. Enclosed are the recommended expenses for the application.

Discussion/Options/Benefits/Disadvantages:

Administration requires council approval for the 2022 listing, as it impacts the budget.

Costs/Source of Funding (if applicable)

Municipal Sustainability Operating grant or taxation.

Applicable Legislation:

Municipal Government Act; requires the generation of an annual operating budget.

Community Engagement Consideration:

Administration is willing to proceed as council requests.

Recommended Action:

Administration requests the following motion be passed:

MOVED BY _____ to approve the 2022 Municipal Sustainability Operating grant listing as follows, General Administration \$16,799.24, Libraries \$ 15,664.90, Public Security and Safety \$ 47, 127.25, Public Transit \$5,000.00, Wastewater \$6,300.00 and Water \$3,000.00 for a total of \$ 93, 891.39.

Discussion Result:

Additional research Requested:

	A	B	C	D	E
45					
46		2022 MSI Grant			
47		BALANCE FORWARD			\$34,796.39
48			2021 Allotment		\$59,095.00
49					\$93,891.39
50					
51		Government Wide Objective #1	(GWO #1)		
52		General Administration			
53	2022	Website Upgrade			\$8,000.00
54		Fire Department Laptop			\$3,000.00
55		Contracted Planning Services			\$5,799.24
56		TOTAL General Administration			\$16,799.24
57		Government Wide Objective #2	(GWO #2)		
58		No items			
59		TOTAL Municipal Buildings and Facilities			\$0.00
60		Government Wide Objective #2	(GWO #2)		
61					
62		Libraries			
63	2022	Bashaw Municipal Library	LIBRARY DONATION		\$8,500.00
64		Parkland Regional Library			\$7,164.90
65		Total Libraries			\$15,664.90
66					
67		Parks, Sports and Recreation			
68	2022	No items			
69		Total Parks, Sports and Recreation			\$0.00
70		No Items			
71		Public Security and Safety			
72		Policing Requisition Rec'd 2022			\$23,572.00
73		Policing Requisition - 2022 - 2023 (2022 Portion)			\$23,555.25
74					\$47,127.25
75		Government Wide Objective #3	(GWO #3)		
76	2022	Public Transit			
77		Bashaw Bus Society			\$5,000.00
78		Total Transit			\$5,000.00
79		Wastewater			
80		Impeller Lift Station Repair -2021			\$6,300.00
81		Total			\$6,300.00
82		Water			
83		Water meters - 2021			\$3,000.00
84					\$3,000.00
85			Total		\$93,891.39
86					
87		Approved Motion #			
88		Application submitted;			
89		Recorded for Reference purposes.			
90		April 4, 2022 Council meeting			

Town of Bashaw



Request for Decision

Meeting:	Regular Council
Meeting Date:	April 4, 2022
Originated by:	Theresa Fuller, Chief Administrative Officer
Agenda Item:	7.2 2022 Preliminary Budget Draft

Background/Proposal:

This is a preliminary 2022 Budget draft; the adjusting journal entries have not been received from the auditor.

Discussion/Options/Benefits/Disadvantages:

Council Section – Pretty standard, nothing unusual within this section.

General Administration

- Grants in Lieu – The province only pays a portion of what is billed. Each year it tends to be a reduced amount.
- Provincial Grant – has a carry forward from previous year.
- Rentals and Lease revenue – has the funds from the Rogers Tower on it.
- Professional and consulting – website development, payroll processing is new.
- Subdivision Land and Development – Consultant planning fees included.

Fire Department

- Replacement laptop – price is an estimation, includes software updates, etc.
- Personal protective equipment – SCBA Harnesses, and Tanks are included. Some years the department covers the cost of these through their fundraising account.

Community Services

- Policing expenses – each year the amount increases.

Public Works

- Sale of water reflects the updated pricing
- Septic receiving station is seeing increased use.
- Equipment fuel – modestly increased due to changes in fuel prices.
- Construction Maintenance supplies – increased costs for patching material.
- Sidewalk replacement – increased due to necessary water repairs that impacted sidewalk in vicinity.
- Repairs and Maintenance Distribution – Emergency water main repairs of \$48, 500.00
- Patching water breaks.
- Reservoir cleaning was due
- Generator , pump servicing contract. May require additional funds for programming of pumps. Pumps are currently not functioning properly.
- Sewer repair and Maintenance – Impeller replaced, Lift station 2 was not functioning properly and required emergency repairs for continued functioning.
- Includes an annual service contract.

Recreation

- Increased revenue due to the facility being used.
- Increases in energy costs reflected.

Final Page

- Projects an increase of 11.88%.

Costs/Source of Funding (if applicable)

Operating budget, provincial transfers, utility fees, user fees, and taxation.

Applicable Legislation:

Municipal Government Act; requires the generation of an annual operating budget.

Community Engagement Consideration:

Administration is willing to proceed as council requests.

Recommended Action:

This is an initial review to provide council with information and discussion.

Discussion Result:

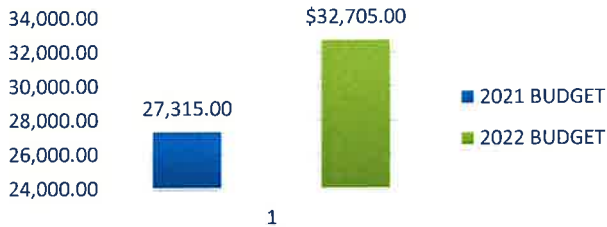
Additional research Requested:

Council Legislative

Town of Bashaw

DESCRIPTION	2021 Actual	2021 BUDGET	2022 BUDGET
EXPENSES			
COUNCIL & OTHER LEGISLATIVE			
Canada Pension Plan - Councillors	105.68	\$400.00	\$400.00
AMSC Insurance & Health Benefits - Council	630.62	\$615.00	\$615.00
Meeting Fees - Council	20,248.42	\$22,300.00	\$22,300.00
Council AUMA CONFERENCE			
Travel, Subsistence & Course Fees - Council	1,820.73	\$1,000.00	\$1,600.00
Professional Services			
Election Fees	1,487.03	\$2,500.00	\$0.00
Council Supplies	784.29	\$500.00	\$700.00
Community Contributions	5,564.97	\$0.00	\$7,090.00
LEGION			\$40.00
CHAMBER OF COMMERCE			\$150.00
BUS SOCIETY			\$5,000.00
GRADE 7			\$50.00
GRADE 5			\$50.00
STAFF FUNCTIONS			\$1,000.00
INCIDENTALS			\$800.00
TOTAL	30,641.74	27,315.00	\$32,705.00
		DIFFERENCE	19.73%

COUNCIL



General Administration

Town of Bashaw

ACCOUNT	DESCRIPTION	LAST YR ACTUAL 2021	2021 BUDGET	2022 BUDGET <i>enter revenue as</i>
REVENUES				
TAXES				
1-00-00-110-00	Residential	-563,483.17		
1-00-00-110-01	Non-Residential	-162,808.08		
1-00-00-110-03	Machinery and Equipment	-18,454.18		
1-00-00-110-04	Linear	-18,748.34		
1-00-00-110-05	Railway	-3,045.83		
1-00-00-110-06	Farmland	-133.60		
1-00-00-110-07	Adjustments to Property Taxes			
1-00-00-110-08	Camrose & District Lodge Authority	-409.02	-\$407.00	-\$830.00
1-00-00-110-09	Alberta School Foundation - ASFF	-227,257.29	-\$227,258.27	-\$221,548.44
1-00-01-110-00	Residential Grants in Lieu	-2,225.23	-\$2,214.71	
1-00-01-110-01	Non-Residential Grants in Lieu	-16,993.07	-\$17,215.45	
1-00-00-110-10	Designated Industrial Properties (DIP)	-159.79	-\$160.00	-\$160.00
		-1,013,717.60	-247,255.43	-\$222,538.44
OTHER REVENUE FROM OWN SOURCES				
1-00-00-510-00	Penalties and Costs on Taxes	-23,568.72	-\$25,000.00	-\$25,000.00
1-00-00-530-00	Fines Issued	-3,475.95	-\$2,500.00	-\$2,000.00
1-00-00-540-00	Franchise Fees	-62,433.97	-\$62,000.00	-\$75,401.00
1-00-00-550-00	Return on Investments	-7,987.07	-\$2,100.00	-\$3,400.00
1-00-00-740-00	Provincial Unconditional Grants			
		-97,465.71	-91,600.00	-\$105,801.00
NON FUNCTIONAL REVENUE CONDITIONAL GRANTS				
1-00-00-830-00	Federal Conditional Grant		\$0.00	
1-00-00-840-00	Provincial Conditional Grant	-739,259.00	-\$59,095.00	MSI UNRESTRICTE -\$93,891.39
1-00-00-910-00	Reserves Transferred to Operating			
		-739,259.00	-59,095.00	-\$93,891.39
		-739,259.00	-59,095.00	-\$93,891.39
UNCONDITIONAL GRANTS				
TOTAL GENERAL MUNICIPAL				
		-1,850,442.31	-397,950.43	-\$422,230.83
GENERAL ADMINISTRATIVE REVENUES				
1-12-00-410-00	General Services and Supplies Revenues	-3,040.08	-\$1,000.00	-\$1,000.00
1-12-00-520-00	Licenses and Permits	-228.92	-\$500.00	-\$200.00
1-12-00-560-00	Rentals and Lease Revenue COLLECT GS'	-19,363.85	-\$9,500.00	-\$19,400.00
1-12-00-590-00	Other Revenue	-3,425.29	-\$1,500.00	-\$2,000.00
1-12-00-840-00	provincial conditional grant			
	TOTAL ADMINISTRATIVE REVENUE	-26,058.14	-12,500.00	-\$22,600.00
UTILITY PENALTIES				
1-45-00-510-00	Utility Penalty	-10,118.46	-4,500.00	-8,000.00
		-10,118.46	-4,500.00	-8,000.00
MUNICIPAL PLANNING, ZONING & DEVELOPMENT				
1-61-00-520-00	Development Permits	-1,425.00	-1,000.00	-1,200.00
		-1,425.00	-1,000.00	-1,200.00
SUBDIVISION LAND & DEVELOPMENT				
1-66-00-464-00	Sales of Land	-54,761.91	0.00	0.00
		-54,761.91	0.00	0.00

General Administration

OFFICE RENT			
1-69-00-560-01	Office Rent	-5,259.20	-5,150.00
		-5,259.20	-5,150.00
	TOTAL REVENUE	-1,948,065.02	-421,100.43
		-5,200.00	-5,200.00

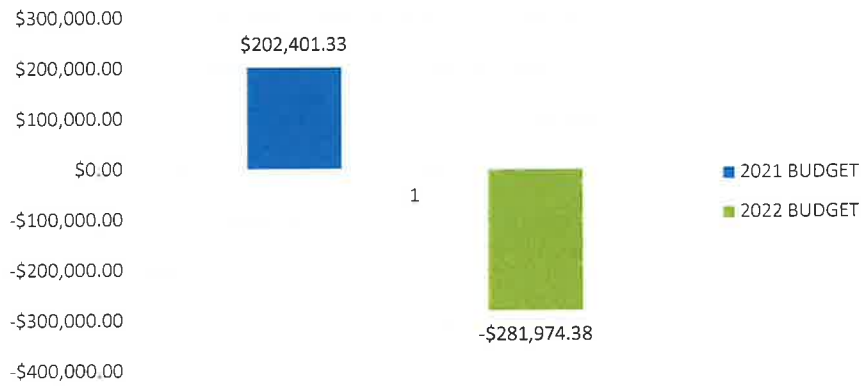
GENERAL ADMINISTRATION & OTHER				Distribution Sheet
2-12-00-110-00	Salaries - Office Staff	185,818.18	\$184,179.65	\$181,551.19
2-12-00-110-00	CAO Council Meetings			
2-12-00-130-40	Employer Cost CPP	10,236.58	\$9,915.29	\$9,113.95
2-12-00-130-41	Employer Cost Employment Insurance	3,435.38	\$3,662.68	\$3,664.13
2-12-00-130-43	Employer Cost LAPP	17,405.47	\$20,078.55	\$16,228.93
2-12-00-130-44	Employer Cost - AMSC	12,023.51	\$12,748.85	\$12,570.00
2-12-00-130-45	Workers Compensation	3,913.87	\$3,372.98	\$3,647.83
2-12-00-130-46	R.R.S.P. Contribution		\$1,680.58	\$1,196.49
2-12-00-140-00	Administrative Course Fees	2,524.00	\$2,000.00	\$3,000.00
2-12-00-211-00	Travel & Subsistence		\$200.00	\$1,000.00
2-12-00-215-00	Freight, Postage, Phone & Land Titles	6,613.05	\$8,000.00	\$7,000.00
2-12-00-220-00	Advertising, Printing, Subscriptions	1,973.83	\$2,000.00	\$2,000.00
2-12-00-225-00	Municipal Memberships	2,716.62	2,618.00	2,680.00
	GFOA			75.00
	LGAA			225.00
	RMA			195.00
	AUMA			1,685.00
	ALBERTA DEVELOPMENT OFFICER			125.00
	CLGM			375.00
2-12-00-230-00	Professional & Consulting Services	56,334.22	\$ 49,537.25	61,309.87
	Website Upgrade-Edge			7,500.00
	Assessor fees (must)/Camalot fees			14,500.00
Trinus	Web hosting - email (must)			2,651.40
Trinus	Server Monitoring and updates (must)			21,000.00
	ADP - Payroll Processing			2,900.00
	Smartlist Builder Maintenance			691.85
	Diamond Maintenance Plan			10,700.00
	Utility Safety Membership (Click Before You Dig)			116.62
	Esri Canada (GIS Mapping System)			1250.00
2-12-00-230-20	Professional Fees - Audit	2,803.50	18,000.00	19,000.00
2-12-00-230-21	- Engineering			
2-12-00-230-22	- Legal	14,842.76	8,000.00	10,000.00
2-12-00-240-00	Maintenance - Janitor	299.92	300.00	300.00
2-12-00-250-00	Repairs & Maintenance	62.70	800.00	7,875.00
2-12-00-274-00	Insurance	21,701.29	21,452.00	23,532.00
2-12-00-510-00	General Office Supplies	3,695.69	8,000.00	5,500.00
	Paper			700.00
	Breakroom supplies			800.00
	Office supplies			4,000.00
	Other			
2-12-00-540-50	Campus Energy Power	2,357.20	2,500.00	2,600.00
2-12-00-540-51	General Administration Natural Gas	2,023.80	2,000.00	2,100.00
2-12-00-810-00	Bank Charges	584.74	700.00	600.00
2-12-00-910-00	Tax Adjustments	5,500.00	5,500.00	6,500.00
2-12-00-990-00	Miscellaneous	25.00	200.00	25.00
2-12-00-990-01	PENNY	0.01	0.50	0.50
2-12-00-290-00	Election and Census Fees	803.25		0.00
		357,694.57	367,446.33	\$382,994.89
SUBDIVISION LAND & DEVELOPMENT				
2-66-00-230-00	Subdivision, Land and Development	5,261.60	3,400.00	11,500.00
2-66-00-990-00	Cost of Land Sold			

General Administration

	5,261.60	3,400.00	11,500.00
RENTED BUILDINGS			
2-69-00-250-00	Repairs & Maintenance	1,358.02	\$1,000.00
2-69-00-540-50	Campus Energy Power	1,530.02	\$2,400.00
2-69-00-540-51	Access Gas Natural Gas	2,433.05	\$2,000.00
		5,321.09	5,400.00
			\$5,300.00
REQUISITIONS			
2-99-00-750-00	Alberta school Foundation Fund	221,548.45	227,258.27
2-99-00-752-00	Camrose Area Lodge Authority	407.00	407.00
2-12-00-230-00	Gov't of Alberta DIP Assessment		160.00
		221,955.45	227,825.27
			222,538.44
TOTAL EXPENSES		590,232.71	\$604,071.60
			\$622,333.33

TOTAL REVENUE LESS TAXES	-\$173,845.00	-\$681,769.27
TOTAL EXPENSES LESS REQUISITIONS	\$376,246.33	\$399,794.89
NET	\$202,401.33	-\$281,974.38
		DIFFERENCE
		-\$2.39

ADMIN



Fire Department

Town of Bashaw

ACCOUNT	DESCRIPTION	LAST YR ACTUAL 2021	2021 BUDGET	2022 BUDGET <i>enter revenue as negative</i>
REVENUES				
FIRE FIGHTING & PREVENTIVE SERVICES				
1-23-00-400-00	County Fire Fighting Responses	-13,752.09	-\$15,000.00	-\$13,500.00
1-23-00-400-01	Motor Vehicle Responses	-3,386.25	-\$600.00	-\$600.00
1-23-00-400-04	Fire Expenses Recovered	-40.05		-\$1,600.00
1-23-00-560-00	In Town Fire Revenue	-21,424.03	-\$3,500.00	-\$5,000.00
1-23-00-580-00	Public Relations Revenue			
1-23-00-590-00	Other Revenue - Donations	-5,300.00		
1-23-00-850-00	Annual County Shared Service Funding	-24,539.82	-\$24,539.82	-\$24,539.82
1-23-00-850-01	Annual Training Shared Service Funding	-1,000.00	-\$1,000.00	-\$1,000.00
1-23-00-850-02	Annual Pager Maintenance Shared Service Funding	-500.00	-\$500.00	-\$500.00
1-23-00-850-03	Annual Firefighter Shared Service Funding	-1,609.44	-\$1,900.00	-\$1,680.00
1-23-00-850-04	Annual Personal Protective Eqpt. Shared Service		-\$3,200.00	-\$3,200.00
1-23-00-850-06	Annual County Funding Emergency Dispatch	-5,830.14	-\$5,830.00	-\$5,830.00
1-23-00-840-00	PROV GRANTS			
	TOTAL FIRE REVENUE	-77,381.82	-56,069.82	-57,449.82
EXPENSES				
FIRE FIGHTING & PREVENTIVE SERVICES				
2-23-00-110-00	Administration	5,675.53	\$6,366.91	\$6,052.23
2-23-00-130-00	Employer Contribution - A.M.E.& Seaboard	3,170.79	\$3,600.00	\$3,200.00
2-23-00-159-00	Deputy Fire Chief Fees	2,100.00	\$2,100.00	\$2,100.00
2-23-00-159-01	Fire Chief Honorarium	3,000.00	\$3,000.00	\$3,000.00
2-23-00-159-02	Firefighter Honorarium	29,615.00	\$30,000.00	\$30,000.00
2-23-00-159-03	Regional Fire Service Coordinator	1,502.30	\$2,000.00	\$1,500.00
2-23-00-211-00	Travel & Subsistence	56.19	\$1,000.00	\$500.00
2-23-00-215-00	Telephone & (Monitoring = \$311.40 per year) Ipad Data	4,786.61	\$4,500.00	\$4,800.00
2-23-00-215-01	Pager Repair & Maintenance	400.68	\$2,000.00	\$800.00
2-23-00-216-00	Freight & Postage	124.25	\$100.00	\$130.00
2-23-00-217-00	Dispatch	7,773.50	\$7,800.00	\$7,800.00
2-23-00-220-00	Office Printing Advertising	65.25	\$125.00	\$100.00
2-23-00-220-01	Public Relations		\$0.00	\$0.00
	Incidentals			\$0.00
2-23-00-225-00				
2-23-00-239-00	Fire Mutual Aid		\$2,000.00	\$1,000.00
2-23-00-250-00	Fire Hall Maintenance	2,614.15	2,000.00	\$2,000.00
	Some funds for basic repairs, etc. lightbulbs; flourescent			\$2,000.00
2-23-00-274-00	Building Insurance	1,784.86	1,785.00	\$1,908.00
2-23-00-274-01	Vehicle & Mobile Equipment Insurance	1,728.47	1,729.00	\$1,813.00
2-23-00-510-00	General Supplies	917.43	5,500.00	\$8,500.00
	Administrative Stationary items, garbage bags			\$200.00
	Hose, supplies, basic operations items			\$3,000.00
	Jaws of Life service and fuel			\$1,200.00
	Consumable inventory; floor dry, mask wipes,			\$600.00
	Tanker hose adaptors, wildland tools, hydrant kit, valve			\$500.00
	Replace Laptop Computer - MSI Operating Grant (947.49)			\$3,000.00

Fire Department

2-23-00-521-03	Town Fire Truck (1992)Volvo Repairs & Maint	2,771.43	\$2,000.00	\$2,500.00
2-23-00-521-40	Fuel Urban Fire Vehicles (Town)	99.01	\$200.00	\$150.00
2-23-00-521-50	Fuel County Fire Vehicles & Equipment	1,572.25	\$1,500.00	\$1,800.00
2-23-00-522-01	County Fire Truck - Repairs & Maintenance			
2-23-00-522-02	County Rescue Van - Repairs & Maintenance			
2-23-00-522-03	County Water Truck 96 Mack - Repairs & Maintenance	40.05		
2-23-00-523-00	Personal Protective Equipment Repairs & Maintenance	5,288.01	\$12,700.00	\$17,000.00
	SCBA Harness			\$2,500.00
	Annual Recert SCBA			\$4,500.00
	2 head to toe bunker gear			\$7,200.00
	2 SCBA tanks			\$1,800.00
	PPE Cleaning - Equipment			\$1,000.00
2-23-00-540-32	Training	2,060.22	3,000.00	\$3,000.00
	First Aid -			\$1,000.00
	Air Brakes \$ 1200.00 (6 X 200)			\$0.00
	S courses			\$2,000.00
	Other Fire training FSCO training			\$0.00
				\$0.00
				\$0.00
2-23-00-540-50	Campus Energy Power	1,883.91	\$2,000.00	\$2,100.00
2-23-00-540-51	Fire Protection Natural Gas Fire Hall	3,423.17	\$2,800.00	\$3,500.00
2-23-00-580-00	Fire Fundraising Expenses		0.00	\$0.00
2-23-00-770-01	Grants to Organization			
	TOTAL EXPENSES	82,453.06	99,805.91	\$105,253.23
	TOTAL REVENUE		-\$56,069.82	-\$57,449.82
	TOTAL EXPENSES		\$99,805.91	\$105,253.23
	NET		\$43,736.09	\$47,803.41
			DIFFERENCE	9.30%



Community Services

DESCRIPTION	LAST YR ACTUAL	2021 BUDGET	2022 BUDGET
REVENUES			
	2021		
BYLAW SERVICES			
Policing Services	0		
Building Permit Fees	-2759.99	-2,000.00	-2,500.00
Animal Licenses & Fines	-3679.14	-3,500.00	-3,500.00
	-6,439.13	-5,500.00	-6,000.00
FAMILY & COMMUNITY SUPPORT SERVICES			
F.C.S.S. Provincial Conditional Gra	-24,554.00	-24,554.00	-24,554.00
F.C.S.S. Camrose County Requisite	-27,236.00	-27,236.00	-27,756.89
	-51,790.00	-51,790.00	-52,310.89
CEMETERIES & CREMATORIUMS			
Cemetery Revenue	-3,745.00	-4,000.00	-2,500.00
Contributions from Organizations			
Cemetery Prov Cond Grant			
	-3,745.00	-4,000.00	-2,500.00
TOURISM			
Sale of Promotional Items	0.00	0.00	
	0.00	0.00	0.00
TOTAL COMM SERVICE REVENUE	-61,974.13	-61,290.00	-60,810.89
EXPENSES			
BYLAW SERVICE			
Bylaw Enforcement Salaries	3,800.00	4,000.00	3,800.00
Cat and Dog Control Fees	2,503.11	3,000.00	2,500.00
Building Inspector		250.00	250.00
Weed Inspector			
Policing expenses	4,055.75	23,752.00	47,318.25
	10,358.86	31,002.00	53,868.25
PREVENTIVE SOCIAL SERVICES			
Contribution to FCSS	59,929.00	59,929.00	58,449.89
BDSS \$53,449.89			
BASHAW YOUTH \$5,000	59,929.00	59,929.00	58,449.89
BASHAW MEDICAL CLINIC			
Medical Clinic Expenses	0.00	0.00	0.00
	0.00	0.00	0.00

Community Services

CEMETERIES & CREMATORIUMS

Public Works Salaries	2,978.41	9,874.70	10,348.00
Cemetery Payroll Expenses		0.00	0.00
Cemetery - Professional Services	225.67	175.00	230.00
Cemetery - Repairs & Maintenance	1,755.97	2,000.00	2,000.00
Cemetery Insurance	7.80	2.00	8.34
Mobile Unit 412 Cub 725CC Mowe	565.22	700.00	500.00
Mobile Unit 412 Fuel Cub 725CC M	206.91	700.00	500.00
	5,739.98	13,451.70	13,586.34

TOURISM

Freight, Postage, Telephone	1,100.18	1,100.00	1,100.00
Tourism - Advertising	2,646.77	3,200.00	3,000.00
Tourist Information Centre Insura	287.24	275.00	306.99
Tourism Repairs & Maintenance	0.00	200.00	200.00
General Goods and Supplies	0.00	250.00	0.00
	4,034.19	5,025.00	4,606.99

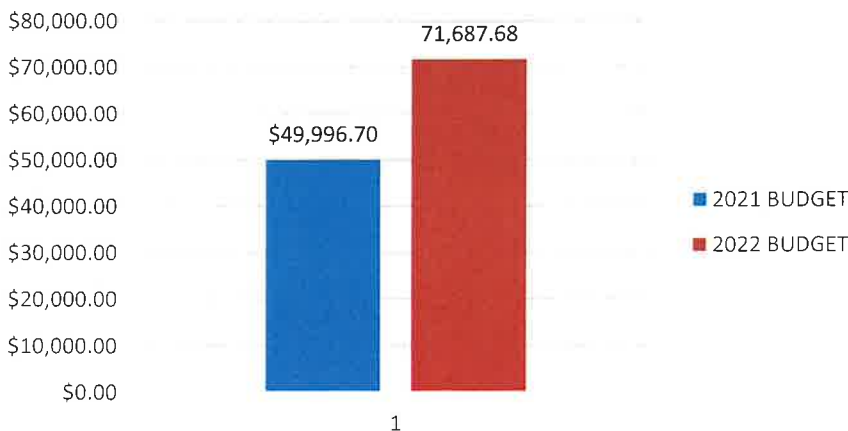
MUSEUM

Museum Wages		0.00	0.00
Museum - Insurance	1,578.60	1,579.00	1,687.10
Museum - Repairs & Maintenance & supplies	63.19	300.00	300.00
	1,641.79	1,879.00	1,987.10

TOTAL COMM SERVICE EXPENSE:	81,703.82	111,286.70	132,498.57
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TOTAL REVENUE		-\$61,290.00	-60,810.89
TOTAL EXPENSES		\$111,286.70	132,498.57
NET		\$49,996.70	71,687.68
		DIFF	43.38%

COMMUNITY SERVICE



Public Works

Town of Bashaw

ACCOUNT	DESCRIPTION	LAST YR ACTUAL 2021	2021 BUDGET	2022 BUDGET <i>enter revenue as negative</i>
REVENUES				
ROADS, STREETS, WALKS, LIGHTING				
1-32-00-560-00	Equipment Rental	-304.00	-\$700.00	-\$300.00
1-32-00-590-00	Other Revenues	-95.91	-\$200.00	-\$100.00
1-32-00-830-00	Provincial Grants & federal grants			
1-32-00-840-11	STEP			
		-399.91	-\$900.00	-\$400.00
AIRPORT				
1-33-00-560-00	Hay Revenue - Airport NO G.S.T.	-1,320.97	-1,320.97	-1,360.59
1-33-00-561-00	Airport Hangar Lease	-800.00	-800.00	-800.00
		-2,120.97	-2,120.97	-2,160.59
WATER SUPPLY & DISTRIBUTION				
1-41-00-300-00	Water Inspections	-4,276.35	-\$5,500.00	-\$4,300.00
1-41-00-410-00	Sale of Water (Bills)	-415,972.68	-\$375,000.00	-\$536,850.00
1-41-00-411-00	Sale of Water (Bulk)	-3,602.15	-\$2,500.00	-\$3,600.00
1-41-00-590-00	Other Revenue	-995.00	-\$500.00	-\$600.00
1-41-00-840-00	Provincial Grants			
		-424,846.18	-\$383,500.00	-\$545,350.00
SANITARY SEWAGE SERVICES & TREATMENT				
1-42-00-239-00	Septic Receiving Station	-8,674.92	-\$8,500.00	-\$9,000.00
1-42-00-410-00	Sewage Services Fees and Charges	-104,119.94	-\$103,000.00	-\$104,000.00
1-42-00-590-00	Other Sewer Revenue	-440.00	-\$400.00	-\$300.00
1-42-00-590-01	Flusher Truck	-3,534.21	-\$1,200.00	-\$3,114.00
1-42-00-840-00	Prov & federal grant Cond Grant			
		-116,769.07	-\$113,100.00	-\$116,414.00
GARBAGE COLLECTION & DISPOSAL				
1-43-00-410-00	Garbage Coll. & Disp. & Other Charges	-75,653.00	-\$75,200.00	-\$75,700.00
		-75,653.00	-75,200.00	-\$75,700.00
RECYCLING REVENUE				
1-44-00-410-00	Recycling Revenue	-175.62		\$0.00
		-175.62	0.00	\$0.00
RECREATION FACILITIES & PROGRAMS				
SEE RECREATION TAB				
PARKS				
1-72-00-400-00	Parks Revenue	-4,812.08	-\$3,000.00	-\$4,800.00
1-72-00-860-00	Grants - Other Organizations	0.00	\$0.00	
		-4,812.08	-3,000.00	-\$4,800.00
TOTAL REVENUE		-624,776.83	-577,820.97	-\$744,824.59

EXPENSES

DISASTER SERVICES & EMERGENCY MEASURES				
2-24-00-215-00	Freight, Postage, Phone EOC Centre	9.50	\$50.00	\$50.00
2-24-00-510-00	General Office Supplies			
2-24-00-540-00	Disaster Services & Training			
		9.50	50.00	\$50.00

SHOP

Distribution
Sheet

Public Works

2-31-00-110-00	Salaries	14,454.29	\$5,502.22	\$5,855.20
2-31-00-110-01	Salaries PW Administration Common Service	12,994.93	\$9,956.13	\$10,275.20
2-31-00-130-40	Employer Cost CPP & Benefits	10,892.32	\$9,719.47	\$10,564.10
2-31-00-130-41	Employer Cost Employment Insurance	3,650.36	\$3,265.20	\$3,660.45
2-31-00-130-43	Employer Cost LAPP	17,400.89	\$23,626.37	\$22,764.56
2-31-00-130-44	Employer Cost - AMSC	15,406.87	\$13,637.00	\$14,505.00
2-31-00-130-45	Workers Compensation Board	3,580.15	\$2,969.76	\$3,555.01
2-31-00-140-00	Course Fees			
2-31-00-190-00	Safety Equipment and Clothing	3,242.35	3,477.00	\$4,772.00
	Coveralls			\$800.00
	Gloves			\$200.00
	Safety Glasses			\$50.00
	Reflective Vests			
	Boots			\$400.00
	Safety Hub training			\$950.00
	First aid kit shop			\$30.00
	CCD Health Systems Simply Safety Annual Fee			\$497.00
	2 Black Line G7C			\$1,345.00
	other			\$500.00
2-31-00-215-00	Freight, Postage & Phone	3,852.13	2,791.00	\$3,091.00
	Telephone			\$1,200.00
	On-Call Cell Phone			\$740.00
	Radio License			\$111.00
	Foreman /DEM Cell Phone			\$740.00
	FREIGHT			\$300.00
2-31-00-250-00	Repairs and Maintenance	919.68	4,850.00	\$1,850.00
	Buildings/ Door Weather stripping			\$500.00
	Light fixture replacement x 4			\$600.00
	Fire Extinguisher Inspection			\$750.00
				\$0.00
2-31-00-274-00	Insurance	1,821.59	1,822.00	\$1,946.82
2-31-00-510-00	General Supplies	4,162.33	3,600.00	\$3,600.00
	Coffee Supplies			\$400.00
	Cleaning Products			\$300.00
	Light Bulbs			\$100.00
	Office Supplies			\$300.00
	Acetylene & Oxygen			\$150.00
	Bolts & Hardware			\$600.00
	Welding Rods			\$350.00
	Paint			\$300.00
	General Supplies			\$1,100.00
2-31-00-510-63	Shop Tools	1,075.09	500.00	\$700.00
	Tools			\$700.00
	OTHER			\$0.00
				\$0.00
2-31-00-531-00	Gas and Oil	126.51	200.00	\$150.00
2-31-00-540-50	Campus Energy Power - Shop	2,657.08	2,800.00	\$2,900.00
2-31-00-540-51	Access Gas Natural Gas Shop	5,653.60	4,300.00	\$5,700.00
		101,890.17	93,016.15	\$95,889.35
	ROADS, STREETS, WALKS, LIGHTING			
2-32-00-110-00	Salaries & Wages + STEP	65,692.04	59,415.72	\$62,427.73
2-32-00-110-64	Flusher Truck Man Hours	67.09	595.50	\$644.80
2-32-00-140-00	Public Works Course Fees - Streets	995.00	1,500.00	\$4,400.00
	Grader - P.Taylor			\$2,400.00
	Lindy Air Brakes/Class 3			\$2,000.00
				\$0.00
				\$0.00
2-32-00-111-11	STEP			
2-32-00-211-00	Streets Travel & Subsistence		\$100.00	\$600.00
2-32-00-215-00	Freight, Postage, Phone		\$200.00	\$200.00

Public Works

2-32-00-250-00	Road & Street Contract with Non-Govt	56.00		
2-32-00-270-00	Misc. General Services		\$100.00	\$0.00
2-32-00-274-00	Insurance	6,486.95	\$6,487.00	\$5,675.60
2-32-00-510-00	General Goods & Services	4,593.49	5,624.00	\$10,124.00
	Street Signs and Posts			\$1,200.00
	Line Paint 12 Pails at 80.00 each			\$1,000.00
	Salt for Streets Potash 710 per tonne (Tonnes)			\$2,000.00
				\$0.00
	Oil and Glycol recycle			\$500.00
	Electrical connections for decorations			\$5,000.00
	FLAGS			\$424.00
2-32-00-520-00	Equipment, Machines, Parts & Supplies	0.00	\$0.00	\$0.00
2-32-00-520-41	Mobile 401 - IHC 4300	1,248.00	\$1,500.00	\$1,000.00
2-32-00-520-42	Mobile 402 2012 Ford Supercab 1/2 Ton	329.07	\$700.00	\$500.00
2-32-00-520-43	Mobile 403 - 2013 Ford 550 (New)	433.68	\$1,250.00	\$500.00
2-32-00-520-44	Mobile 404 - Sander	0.00	\$150.00	\$150.00
2-32-00-520-45	Mobile 405 - SWEEPER	3,848.16	\$4,578.00	\$2,000.00
2-32-00-520-46	Mobile 406 - JOHN DEERE TC44H WHEEL LOADER	4,813.46	\$1,700.00	\$1,700.00
2-32-00-520-47	Mobile 407 - GRADER J.D. 570 A	706.79	\$15,000.00	\$2,000.00
2-32-00-520-48	Mobile 408 - Kubota M60	1,339.50	\$2,000.00	\$1,500.00
2-32-00-520-49	Mobile 409 - Ford Sicklemower	0.00	\$200.00	\$200.00
2-32-00-520-50	Woods Airport Mower 15 Foot	0.00	\$100.00	\$0.00
2-32-00-520-51	Lawn Mowers 510-12	693.19	\$1,450.00	\$1,000.00
2-32-00-520-52	Water Pumps 510-12	0.00	\$50.00	\$50.00
2-32-00-520-53	Whacker Packer	0.00		\$0.00
2-32-00-520-54	Chain Saw	471.57	\$150.00	\$200.00
2-32-00-520-55	Mobile 410 - Ford Tandem	3,238.89	\$3,250.00	\$3,300.00
2-32-00-520-56	Mobile 411 - Kubota B 7610 Tractor	2,346.26	\$790.00	\$1,000.00
2-32-00-520-57	Mobile 412 2018 Kubota ZD 1211 Mower	1,666.39	\$600.00	\$1,000.00
2-32-00-520-58	Mobile 413 Steamer	1,765.87	\$250.00	\$500.00
2-32-00-520-60	Mobile 415 - Generator	95.21	\$150.00	\$150.00
2-32-00-520-61	Mobile 416 - J.D. E12 FLEX WING	229.44	\$250.00	\$250.00
2-32-00-520-62	Mobile 417 - 2003 GMC 4 X 4	1,217.16	\$2,000.00	\$2,000.00
2-32-00-520-63	Mobile 419 - Husqvarna Mower	85.93	\$490.00	\$200.00
2-32-00-520-64	Mobile 420 Flusher Truck	828.57	\$4,883.00	\$4,500.00
2-32-00-520-65	Mobile 421 Baldor Generator	386.32	\$50.00	\$400.00
2-32-00-520-66	Mobile 426 Bobcat A770	2,054.54	\$2,000.00	\$2,000.00
2-32-00-521-41	Fuel - Mobile 401	445.47	\$700.00	\$700.00
2-32-00-521-42	Fuel Mobile 402 2012 Ford Supercab 1/2 Ton	2,530.63	\$1,800.00	\$2,500.00
2-32-00-521-43	Fuel - Mobile 403 2013 Ford 550	1,421.75	\$1,200.00	\$1,300.00
2-32-00-521-45	Fuel - Mobile 405 Sweeper	886.51	\$700.00	\$900.00
2-32-00-521-46	Fuel - Mobile 406 & 409 was put here 146.50	2,331.88	\$1,100.00	\$2,200.00
2-32-00-521-47	Fuel - Mobile 407 Grader	1,782.08	\$2,000.00	\$1,800.00
2-32-00-521-48	Fuel - Mobile 408 Kubota	620.32	\$750.00	\$750.00
2-32-00-521-51	Fuel - Lawn Mowers	103.63	\$175.00	\$200.00
2-32-00-521-52	Fuel - Water Pumps	28.18	\$80.00	\$50.00
2-32-00-521-53	Fuel - Wacker Packer	0.00	\$20.00	\$20.00
2-32-00-521-54	Fuel - Chain Saw	5.78	\$50.00	\$50.00
2-32-00-521-55	Fuel - Mobile 410 Ford Tandem	2,762.07	\$1,000.00	\$2,700.00
2-32-00-521-56	Fuel - Mobile 411 Kubota B 7610 Tractor	571.77	\$400.00	\$600.00
2-32-00-521-57	Fuel - Mobile 412 2018 Kubota ZD1211 Mower	700.12	\$850.00	\$1,000.00
2-32-00-521-58	Fuel - Mobile 413 Steamer	72.91	\$1,000.00	\$1,000.00
2-32-00-521-61	Fuel - Mobile 415 Generator	661.82	\$200.00	\$700.00
2-32-00-521-62	Fuel - Mobile 417 2003 GMC 4 x 4	4,823.57	\$2,500.00	\$4,000.00
2-32-00-521-63	Fuel - Mobile 419 Husqvarna Mower	94.88	\$500.00	\$200.00
2-32-00-521-64	Fuel - Mobile 420 Flusher Truck	575.78	\$1,500.00	\$600.00
2-32-00-521-65	Fuel - Mobile 421 Baldor Generator	648.26	\$200.00	\$700.00
2-32-00-521-66	Fuel - Mobile 426 Bobcat A770	1,537.77	\$1,200.00	\$2,000.00
2-32-00-530-00	Construction, Maint. Supplies & Repairs	18,571.35	\$18,500.00	\$19,500.00
	Pot hole spray patching			\$3,500.00
	Pot hole Patching Material Large areas			\$16,000.00
	Other			\$0.00
2-32-00-532-00	Grounds Materials/Trees	2,062.50	2,800.00	\$2,800.00
	Contracted tree trimming			\$2,200.00
	Chemical for weeds			\$600.00
				\$0.00
	Other			\$0.00
2-32-00-535-00	Sidewalk replacement	9,511.70	10,000.00	\$12,000.00

Public Works

2-32-00-539-00	Dust Control	4,136.00	4,200.00	\$4,200.00									
2-32-00-540-50	Campus Energy Power	53,707.93	60,000.00	\$54,000.00									
		216,283.23	230,988.22	\$226,642.12									
AIRPORT													
2-33-00-250-00	Airport Repairs & Maintenance	10.98	0.00	200.00									
2-33-00-274-00	Insurance	2,894.28	2,895.00	3,029.15									
2-33-00-520-00	Parts & Supplies	2,272.20	1,000.00	2,300.00									
2-33-00-540-50	Campus Energy Power	1,001.78	900.00	1,010.00									
		6,179.24	4,795.00	6,539.15									
STORM SEWERS & DRAINAGE													
2-37-00-250-00	Storm Sewer - Repairs & Maintenance	435.00	1,000.00	1,000.00									
		435.00	1,000.00	1,000.00									
WATER SUPPLY & DISTRIBUTION SYSTEM													
2-41-00-110-00	Salaries & Wages	61,490.02	46,441.88	\$47,737.06									
2-41-00-140-00	Public Works Course Fees - Water	727.50	832.50	\$925.00									
	Banff Seminar/ Level 1 Patrick Lindy Level 1 Recertification (online fee for operators)		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: right;">\$175.00</td></tr> <tr><td style="text-align: right;">\$300.00</td></tr> <tr><td style="text-align: right;">\$300.00</td></tr> <tr><td style="text-align: right;">\$150.00</td></tr> </table>	\$175.00	\$300.00	\$300.00	\$150.00						
\$175.00													
\$300.00													
\$300.00													
\$150.00													
2-41-00-211-00	Travel and Subsistence	1,225.47	750.00	\$1,300.00									
2-41-00-215-00	Freight, Postage, Phone	2,456.79	2,100.00	\$2,500.00									
2-41-00-225-00	Memberships Relating to Water	85.71	90.00	\$90.00									
	2 AWWOA Membership (Patrick and Peter) 1 AWWOA Membership (Lindy)		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: right;">\$60.00</td></tr> <tr><td style="text-align: right;">\$30.00</td></tr> </table>	\$60.00	\$30.00								
\$60.00													
\$30.00													
2-41-00-250-00	Repairs & Maintenance - Treatment & Distribution	17,659.84	17,960.00	\$77,605.00									
	Curb stop Repairs Water Main Repairs THM's Tests (4 samples) Distribution Water Test (1 test) lead (new Regulation 2020) Hydrant Repair parts Instrument Calibration CL 17 602.80 x 2 Pocket 160. 2100Q 270. Asphalt - patching water breaks Water Reservoir Tank Cleaning (2019 last done) Generator, Pump Servicing (Sterling)		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: right;">\$1,500.00</td></tr> <tr><td style="text-align: right;">\$48,500.00</td></tr> <tr><td style="text-align: right;">\$300.00</td></tr> <tr><td style="text-align: right;">\$1,300.00</td></tr> <tr><td style="text-align: right;">\$1,000.00</td></tr> <tr><td style="text-align: right;">\$900.00</td></tr> <tr><td style="text-align: right;">\$10,000.00</td></tr> <tr><td style="text-align: right;">\$9,500.00</td></tr> <tr><td style="text-align: right;">\$4,605.00</td></tr> </table>	\$1,500.00	\$48,500.00	\$300.00	\$1,300.00	\$1,000.00	\$900.00	\$10,000.00	\$9,500.00	\$4,605.00	
\$1,500.00													
\$48,500.00													
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\$1,300.00													
\$1,000.00													
\$900.00													
\$10,000.00													
\$9,500.00													
\$4,605.00													
2-41-00-274-00	Insurance	9,594.98	9,595.00	\$10,300.00									
2-41-00-350-00	Purchased Bulk Water for Resale	327,343.28	274,950.00	\$399,542.00									
2-41-00-510-00	General Goods & Supplies	9,152.50	12,153.00	\$10,950.00									
	Curb Box Replacement Parts Water meters - 2021 MSI Operating Grant Neptune upgrade to 360 Clamps And Couplings Testing Strips/Chlorine Analyzer Supplies HQ2100 Calibration Kit Pocket Colorimeter		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: right;">\$850.00</td></tr> <tr><td style="text-align: right;">\$3,000.00</td></tr> <tr><td style="text-align: right;">\$3,720.00</td></tr> <tr><td style="text-align: right;">\$2,000.00</td></tr> <tr><td style="text-align: right;">\$30.00</td></tr> <tr><td style="text-align: right;">\$900.00</td></tr> <tr><td style="text-align: right;">\$300.00</td></tr> <tr><td style="text-align: right;">\$150.00</td></tr> </table>	\$850.00	\$3,000.00	\$3,720.00	\$2,000.00	\$30.00	\$900.00	\$300.00	\$150.00		
\$850.00													
\$3,000.00													
\$3,720.00													
\$2,000.00													
\$30.00													
\$900.00													
\$300.00													
\$150.00													
2-41-00-531-00	Chemicals & Salts Etc.	0.00	0.00	\$0.00									
	Chlorine Clear Tech ClearHib 5 Corrosion Inhibitor Testing strips/ Chlorine Analyzer Supplies Other		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: right;"> </td></tr> <tr><td style="text-align: right;"> </td></tr> <tr><td style="text-align: right;"> </td></tr> <tr><td style="text-align: right;"> </td></tr> </table>										
2-41-00-540-50	Campus Energy Power	12,146.41	\$11,500.00	\$12,300.00									
2-41-00-540-51	Access Gas Natural Gas	7,101.90	\$4,500.00	\$7,200.00									
2-41-00-762-00	Contributed to Capital Functions		\$0.00										
2-41-00-990-00	Adjustments												
		448,984.40	380,872.38	\$570,449.06									
SANITARY SEWAGE SERVICE & TREATMENT													
2-42-00-110-00	Salary & Wages	22,785.62	26,950.87	\$28,107.73									
2-42-00-140-00	Public Works Course Fees - Sewer	315.00	682.50	\$682.50									
	Banff AWWOA Seminar Level 1 Training staff Patrick		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: right;">\$175.00</td></tr> <tr><td style="text-align: right;">\$207.50</td></tr> </table>	\$175.00	\$207.50								
\$175.00													
\$207.50													

Public Works

Lindy Training			\$300.00	
2-42-00-211-00 Travel and Subsistence	173.22	750.00		\$750.00
2-42-00-215-00 Freight, Postage, Telephone	1,224.75	950.00		\$1,300.00
2-42-00-225-00 Memberships Relating to Sewer	85.71	90.00		\$90.00
AWWOA/Patrick			\$30.00	
AWWOA/Peter			\$30.00	
AWWOA/Lindy			\$30.00	
2-42-00-239-00 Septic Station Repairs & Maintenance	51.24	1,000.00		\$1,500.00
2-42-00-239-02 Septic Station Supplies		200.00		\$200.00
2-42-00-250-00 Repair & Maintenance	19,796.37	12,470.00		\$30,590.50
Fire Extinguisher Inspection			\$100.00	
Gas Detection meter testing and repair			\$1,000.00	
Lagoon Discharge Water testing			\$168.00	
Impeller lift station 1 - repair -Paid for MSI Op.2021			\$6,300.00	
Lift Station 2 - repair Sterling.			\$6,400.00	
Lift Station Grinder From 2019 - replace reserve			\$5,000.00	
Generator, Pump Servicing (Sterling)			\$4,912.50	
Lift Station 2 - Emergency Repair - Check Valve pooched			\$6,710.00	
2-42-00-274-00 Insurance	3,830.32	3,831.00		\$4,094.00
2-42-00-510-00 General Goods and Supplies	1,933.98	3,150.00		\$3,150.00
Digesco 310.10/pail			\$2,650.00	
Sewer pipe and parts			\$500.00	
2-42-00-540-50 Campus Energy Power	11,311.37	\$12,200.00		\$12,200.00
2-42-00-540-51 Access Gas Natural Gas	2,583.58	\$2,100.00		\$2,600.00
2-42-00-990-00 Adjustments				
	64,091.16	64,374.37		\$85,264.73
GARBAGE COLLECTION & DISPOSAL				
2-43-00-110-00 Salaries and Wages	4,266.04	3,229.41		\$3,369.60
2-43-00-230-00 Garbage Contract	62,217.76	62,000.00		\$62,300.00
2-43-00-230-01 Not Used				
2-43-00-250-01 Waste Management Authority-Tipping Fees	3,535.00	5,300.00		\$4,000.00
2-43-00-525-00 Landfill Monitoring		650.00		\$650.00
2-43-00-990-00 Adjustments				
	70,018.80	71,179.41		\$70,319.60
RECYCLING				
2-44-00-274-00 Recycling Trailer Insurance	5.41	5.50		\$5.79
2-44-00-290-00 Toxic Roundup	4,266.15	3,000.00		\$0.00
2-44-00-510-00 General Goods and Supplies - Recycling				\$0.00
2-44-00-520-59 Recycling Trailer Repairs #414				\$5.79
	4,271.56	3,005.50		\$5.79
PARKS				
2-72-00-110-00 Salaries & Wages - Parks	40,001.23	33,366.11		\$34,663.20
2-72-00-111-11 Salaries & Wages - Parks S.T.E.P.	0.00	0.00		\$9,600.00
2-72-00-250-00 Parks Repairs & Maintenance	5,222.67	5,180.00		\$5,300.00
2-72-00-274-00 Insurance	570.41	571.00		\$609.92
2-72-00-510-00 General Goods & Supplies	4,506.37	5,400.00		\$6,400.00
Restroom Supplies			\$1,250.00	
Paint			\$400.00	
Cleaning products			\$400.00	
Garbage bags			\$150.00	
trees			\$300.00	

Public Works

Small boat for getting fountain in- out
Plants
Main Street Flowers for baskets
Mulch/Dirt
Gopher Control purchased in 2020, not used.

\$1,000.00
\$650.00
\$2,000.00
\$250.00
\$0.00

2-72-00-540-50	Campus Energy Power - Heritage Park	1,279.24	1,300.00	\$1,300.00
2-72-00-770-00	Grants to Organizations - Beautification Committee	20,453.43	16,000.00	\$18,000.00
		72,033.35	61,817.11	\$75,873.12

COMMUNITY CENTRE

2-74-00-110-00	Community Centre - Wages	313.43	1,829.46	\$1,903.20
2-74-00-215-00	Community Centre-Static IP	924.00		\$924.00
2-74-00-215-01	Community Centre - Xplornet	1,232.28	1,000.00	\$1,232.28
2-74-00-250-00	Community Centre - Repairs & Maintenance	35,184.47	19,495.00	\$17,404.64
	NORDIC Maintenance Agreement			\$7,224.00
	Project portion Nordic			\$8,180.64
	Furnace Cleaning, or other requirements			\$2,000.00
2-74-00-230-00	Community Centre - Special Services; fire inspection			
2-74-00-274-00	Community Centre - Insurance	6,535.29	\$6,536.00	\$6,985.60
2-74-00-510-01	Community Centre - Supplies	133.43	\$1,000.00	\$500.00
2-74-00-540-50	Campus Energy Power Community Hall Town Share	8,060.62	\$11,300.00	\$9,000.00
2-74-00-540-51	Cultural Natural Gas Comm Hall Town Share	6,133.78	\$4,200.00	\$6,300.00
2-74-01-540-50	Campus Energy Power - Community Centre 1/2 Share	28.79		
2-74-01-540-51	Cultural Natural Gas Community Centre 1/2 Share	-28.80		
2-74-01-770-00	Library Contribution	9,096.50	\$9,100.00	\$15,664.90
		67,613.79	54,460.46	\$59,914.62

TOTAL PUBLIC WORKS EXPENSES

1,051,810.20

965,558.61

\$1,191,947.54

TOTAL REVENUE	-\$577,820.97	-\$744,824.59
TOTAL EXPENSES	\$965,558.61	\$1,191,947.54
NET	\$387,737.64	\$447,122.95
	DIFF	15.32%

PUBLIC WORKS



Recreation

BVR
Town of Bashaw

ACCOUNT	DESCRIPTION	LAST YR ACTUAL 2021	2021 BUDGET	2022 BUDGET <i>enter revenue as negative</i>
REVENUES				
RECREATION FACILITIES & PROGRAMS				
1-71-00-410-12	Ball Diamond Revenue		-\$1,000.00	-\$1,000.00
1-71-00-410-20	Skate Sharpening Revenue	-61.88		-\$400.00
1-71-00-410-21	Ice Revenue - Minor Hockey	-19,967.13	-\$15,000.00	-\$30,000.00
1-71-00-410-22	Ice Revenue - Figure Skating	-3,364.28	-\$3,000.00	-\$7,000.00
1-71-00-410-23	Ice Revenue - Senior Hockey	-785.70	-\$1,500.00	-\$2,000.00
1-71-00-410-24	Ice Revenue - Private Rentals	-638.10	-\$100.00	-\$300.00
1-71-00-410-25	Ice Revenue - Other		-\$500.00	\$0.00
1-71-00-410-27	Ice Revenue - Fun Hockey	-1,778.58	-\$150.00	-\$2,400.00
1-71-01-410-21	Minor Hockey - Visitors	-863.12	-\$1,500.00	-\$800.00
1-71-01-410-23	Senior Hockey - Visitors		-\$100.00	-\$100.00
1-71-00-560-01	Building Space Rent	-19.05		\$0.00
1-71-00-590-20	Other Revenues		\$0.00	\$0.00
1-71-00-850-00	Conditional Grants from Other Local Gov	-30,000.00	-\$30,000.00	-\$30,000.00
1-71-00-770-00	Contributions - Local Boards & Agencies			
TOTAL RECREATION		-57,477.84	-52,850.00	-\$74,000.00
EXPENSES				
RECREATION FACILITIES & PROGRAMS				
2-71-00-110-00	Administration Salaries & Wages	19,411.05	19,585.34	\$19,825.26
2-71-00-110-20	Salaries & Wages	29,983.58	58,191.95	\$59,675.20
2-71-00-130-00	Employee Benefits & EI CPP Expense	2,617.56	13,843.87	\$12,673.77
2-71-00-140-00	Recreation Training	495.00		\$990.00
	Arena Operator level 2		\$495.00	
	Arena Operator Level 1		\$495.00	
2-71-00-151-00	Fees & Benefits			
2-71-00-211-00	Travel & Subsistence	391.88	\$0.00	\$1,000.00
2-71-00-215-20	Freight, Postage & Telephone - Arena	1,561.55	\$1,400.00	\$1,600.00
2-71-00-220-00	Advertising		\$0.00	
2-71-00-225-00	Membership Fee		\$0.00	
2-71-00-770-00	Grants to Organizations			
2-71-00-250-12	Ball Diamond & Raquet Sports Rep & Ma	67.77	\$1,250.00	\$2,000.00
2-71-00-250-20	Repairs & Maintenance - Arena	92,505.05	\$30,900.00	\$38,569.00
	Furnace Replacement		\$5,469.00	
	Nordic Maintenance Contract		\$25,900.00	
	Ice plant repairs - ongoing		\$6,000.00	
	Zamboni room door		\$1,200.00	
2-71-00-274-20	Insurance	13,142.23	\$13,143.00	\$14,045.61
2-71-00-510-12	Ball & Raquet Sports Supplies		\$1,000.00	\$1,000.00
2-71-00-510-20	Supplies - Arena	4,441.13	\$8,000.00	\$8,000.00
2-71-00-540-50	Campus Energy Power	31,620.33	\$25,200.00	\$33,000.00
2-71-00-540-51	Recreational Natural Gas	10,501.51	\$8,000.00	\$11,000.00
2-71-00-230-20	Recreation - Special Services; fire inspection	330.65		

Recreation

TOTAL EXPENSES	207,069.29	<u>180,514.16</u>	<u>\$203,378.84</u>
TOTAL REVENUE		-52,850.00	-\$74,000.00
TOTAL EXPENSES		180,514.16	\$203,378.84
NET		127,664.16	\$129,378.84
		DIFF	1.34%



Preliminary - April 4, 2022

TOWN OF BASHAW
2022 INTERIM OPERATING BUDGET

	REVENUE 2022	EXPENSES 2022	
MUNICIPAL DEPARTMENT			
TAXES			
OTHER REVENUE FROM OWN SOURCES	-105,801.00		
GRANTS	-93,891.39		
RESERVE FUNDS FROM OPERATING			
REQUISITIONS REVENUE/EXPENSES	-222,538.44	\$ 222,538.44	
COUNCIL AND OTHER LEGISLATIVE EXPENSES		\$ 32,705.00	
TOTAL MUNICIPAL DEPARTMENT	\$ (422,230.83)	\$ 255,243.44	-\$166,987.39

ADMINISTRATION DEPARTMENT			
GENERAL ADMINISTRATIVE REVENUES/EXPENSES	-22,600.00	382,994.89	
MUNICIPAL PLANNING, ZONING & DEVELOPMENT	-1,200.00		
SUBDIVISION LAND & DEVELOPMENT	0.00	11,500.00	
RENTAL BUILDINGS/EXPENSES	-5,200.00	5,300.00	
TOTAL ADMINISTRATION DEPARTMENT	\$ (29,000.00)	\$ 399,794.89	\$ 370,794.89

COMMUNITY SERVICES DEPARTMENTS			
FIRE FIGHTING & PREVENTIVE SERVICES - Fire Tab	-57,449.82	105,253.23	
DISASTER SERV & EMERGENCY MEASURES - PW Tab		50.00	
BYLAW SERVICES	-6,000.00	53,868.25	
FAMILY & COMMUNITY SUPPORT SERVICES	-52,310.89	58,449.89	
MEDICAL CLINIC		0.00	
TOTAL COMMUNITY SERVICES DEPARTMENTS	\$ (115,760.71)	\$ 217,621.37	\$ 101,860.66

PUBLIC WORKS DEPARTMENTS			
SHOP		95,889.35	
ROADS, STREETS, WALKS, LIGHTING	-400.00	226,642.12	
AIRPORT	-2,160.59	6,539.15	
STORM SEWERS & DRAINAGE		1,000.00	
WATER SUPPLY & DISTRIBUTION	-545,350.00	570,449.06	
SANITARY SEWAGE SERVICES & TREATMENT	-116,414.00	85,264.73	
GARBAGE COLLECTION & DISPOSAL	-75,700.00	70,319.60	
RECYCLING SERVICE	0.00	5.79	
UTILITY PENALTIES - Admin Tab	-8,000.00		
CEMETERY - Community Services Tab	-2,500.00	13,586.34	
TOTAL PUBLIC WORKS DEPARTMENTS	\$ (750,524.59)	\$ 1,069,696.14	\$ 319,171.55

RECREATION DEPARTMENTS			
TOURISM - Community Services Tab	0.00	4,606.99	
RECREATION FACILITIES & PROGRAMS	-74,000.00	203,378.84	
PARKS - PW Tab	-4,800.00	75,873.12	
COMMUNITY CENTRE - PW Tab		59,914.62	
MUSEUM Community Services Tab		1,987.10	
TOTAL RECREATION DEPARTMENTS	\$ (78,800.00)	\$ 345,760.67	\$ 266,960.67

TOTAL REVENUE & EXPENSES \$ (1,396,316.13) \$ 2,288,116.51 \$891,800.38

2022 BUDGET BEFORE LEVY \$ (1,396,316.13) \$ 2,288,116.51
2022 TRANSFER FROM RESERVES TO OPERATING MUNICIPAL TAXES REQUIRED \$ 891,800.38

Last Years' Levy \$ 785,890.92
Diff \$ 105,909.46
Projected Increase 11.88

SIGNED: _____
MAYOR ROB MCDONALD

SIGNED: _____
CAO THERESA FULLER

NOTICE OF MOTION

RE: Communications Policy

Councillor Kyle McIntosh

WHEREAS the purpose of the municipality pursuant to section 3(a) of the *Municipal Government Act* is to provide good government;

AND WHEREAS a municipality's communications can influence its brand, image, and reputation both within its borders and beyond;

AND WHEREAS the rise of social media platforms and digital communications in recent years, but particularly as a result of the COVID-19 pandemic, has fundamentally changed how residents of the Town of Bashaw access information and expect to dialogue with local government officials;

AND WHEREAS proclamations may be issued to raise the public profile of an event or cause deemed significant by Council while recognizing the efforts of those who seek to enhance community;

AND WHEREAS letters of support and congratulations are routinely issued by local governments;

AND WHEREAS *The Freedom of Information and Protection of Privacy (FOIP) Act* governs the public's right to access records from a public body, and those records as defined under section 1(q) include "information in any form" including email;

AND WHEREAS Canadian Anti-Spam Legislation (CASL) requires governments to obtain the consent of individuals in order to communicate with them electronically;

AND WHEREAS social media and other electronic communications may aid in crisis preparedness, response, and recovery if used effectively and following best practices;

NOW THEREFORE, BE IT RESOLVED that Council direct administration to draft a Communications Policy pertaining to its communications with the public via traditional and electronic means, no later than the first meeting of September, that will:

- (a) Identify best practices for staff to engage with the public;
- (b) Set forth a clear Social Media Terms of Engagement for the public's engagement with the Town;
- (c) Outline minimum training requirements within the corporate body for use of communications tools including social media;

- (d) Establish requirements for issuing proclamations and formal correspondence including letters of support and congratulatory notes;
- (e) Lay out timelines for review of this policy.

BE IT FURTHER RESOLVED that Council direct administration to create dedicated email accounts for members of Council that are administered by the Town or a designated agent and that these accounts be publicly listed on the Town website and other communications as deemed desirable.

**Town of Bashaw
Public Works Project Duties list**

Project or Duty Description:	Priority	Regular Duty	Additional Duty	Start Date:	Estimated Project timeline	Issues, details, causes of delays?	Date Completed
Water Related							
Water Meter Replacement	X			ASAP		Anticipate proceeding upon staff availability	
Hydrant Repairs		X		01-Jun-22			
Shut off Valve checks and replacements						TBD	
CC Valve Replacement		X		ASAP		TBD	
Water leak site cleanups	X			ASAP		Pavement ,sidewalk and lawn repairs. We will need to include costs in the budget.	
Recreation/Arena							
Gutter Repairs	X			ASAP			
Arena Ice removal		X		March 28/2022	2 week	Iceplant has been turned off.	
Ball Diamonds	X			April 6 2022	2 weeks	Spring grooming, grounds cleanup	
RV stations		X		May 27/2022	2 Days	Summer Startup	
Exterior Building repairs			X	Jul-22	2 Weeks		
Spring Clean up		X		May 2-4 2022	1 Week		
Repairs to the Curling Club Shed			X	ASAP		Repairs the Siding	
Hydrant flushing -		X		May /11/2022	2 Weeks		
Arena floors and Maintenance		X		April 4/2022	2 Weeks	Paint the floors and Small repairs	
Community Center							
HVAC Cleaning	X			ASAP		Seeking quotes	
Parks, trees, Cemetery							
Plant trees and flowers, in front of the Arena			X	Apr-22		need to confirm Start Date	
Install new sign at the fish pond							
Install the water fountain at the fish pond							
Pond Treatment Program		X		June 15/22	Sept 15/22		
Put the dock back in the fish pond							
Lawn Maintenance		X		May 1 2022	As needed	W:\Parks\Lawn Maintenance List.xls	
Cemetery							
Fence line Completion			X	June 1/2022	3 Weeks		
Lawn Maintenance		X		May 1/2022	As needed		
Round up around grave covers		X		June 1/2022	1 Week		
Streets							
Street Cleaning	X			March 31/2022	2 week		
Hydrant flushing -		X					
Hydrant control valve repairs	X			ASAP	2 Weeks	Sinking around the valve	
Lawn Maintenance		X				W:\Parks\Lawn Maintenance List.xls	
Culvert Drain maintenance		X		Jun-22	3 Weeks		
Paint Hydrants on Main Street				May 23/2022	2 Weeks		
Road repairs main St		X					
Community cleanup		X					
Sidewalk Repairs Main St		X		Jun-22			
Flowers On main St		X		May 1/2022	2 Days		
Main St Line Painting		X		ASAP	2 weeks		
Catch Basin Clean out	X			June	2 weeks		

**Town of Bashaw
Public Works Project Duties list**

Manhole checks					June	1 Week		
Install new sign for Sitting Stone Lake	x				May 23/2022	1 Week		
Airport								
Lawn Maintenance		x				As needed		
Building Maintenance								
Sewer								
Replace Grinder Lift two	x				March 22/222	2 Days		March 22/22
Lagoon pump maintenance	x				March 22/222	1 Day		March 24/22
Replacement pump install	x				March 23/22	1 Day	Pump 1 requires a seal kit and was out of oil.	March 23/22
Lagoon maintenance		x						
lines flushed	x				June 20/2022	1 Week		
Shop								
Put winter equipment way		x			Jun-22			
Shop cleanup		x			Jun-22		Over the summer months	
Equipment maintenance		x					Over the summer months	
Inventory	x				Jun-22			



CHIEF ADMINISTRATOR'S REPORT
Submitted for April 4, 2022, Regular Meeting of Council

➤ Action List Items from March 21, 2022:

Family & Community support Services – Notification of the funding has been provided to each recipient.

Outstanding from Prior Meetings:

Arena Access for Home Schooling Program: Revision to the Arena Recreational Facility Use and Allocation Policy 24.10. has been requested by Council. Follow up by July 2022.

Flush Truck – Looking to book a meeting with partners. Confirm participation and next steps.

Canadian National Railway 2022 Crossing Maintenance – Arrangements to meet with CN. (outstanding)

Environmental 360 Waste Removal Contract – Proposal received. Bylaw will require revision to accommodate requirements.

Council Schedule –MDP, ICF and Strategic Plan – Review dates.

Emergency Preparedness – Administration staff are assisting to update the required documents.

Development Application – 2022 – 01 – We are seeking suitable third party to assist. Research is ongoing, no additional information received from applicant. Community residents continue to provide feed back on the proposal.

➤ CAO Activities/Meetings:

March 22, 2022 – training on new FCSS provincial entry system

March 25, 2022 – benefits portal training

March 28, 2022 – interview for public works staff

March 31, 2022 – Central Square – information on digital utility/tax notice delivery.

➤ Day to Day:

Items worked on:

We continue to have a public works staff absent. The Arena is closed, the ice is in process of removal.

Several staff have been absent from duty due to illness.

Administratively – Budget, payroll, grant reporting, audit follow up, training staff, Safety Codes internal audit 2021 completed, and ongoing inquiries, follow up for data processing... Benefits, payroll, etc.

Respectfully submitted,


Theresa Fuller, Chief Administrative Officer