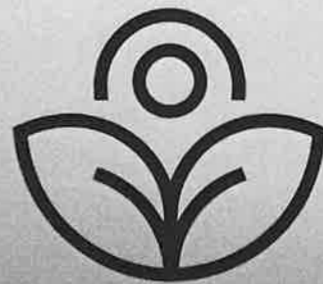




**REGULAR MEETING OF COUNCIL
A G E N D A
Wednesday, April 1, 2026, 6:00 pm
Council Chamber & Zoom Access**

1. CALL TO ORDER
2. ADOPTION OF AGENDA
3. PUBLIC HEARINGS – none
4. DELEGATIONS
 - 4.1 Canadian Rural Communities Wellness Institute – Jackie Northey
5. APPROVAL OF MINUTES
 - 5.1 Minutes of March 18, 2026, Regular Meeting of Council
6. CONSENT AGENDA
 - 6.1 Water Reconciliation
7. NEW & UNFINISHED BUSINESS
 - 7.1 2026 Operating Budget
8. CELEBRATORY CORRESPONDENCE FROM COUNCIL
9. CLOSED MEETING OF COUNCIL
10. NOTICES OF MOTION
11. NEXT MEETING: – April 15, 2026 – 6:00 pm
12. ADJOURNMENT

Restoring the Health of Rural Systems
Early Outcomes from the Bashaw Model of Deep Integration

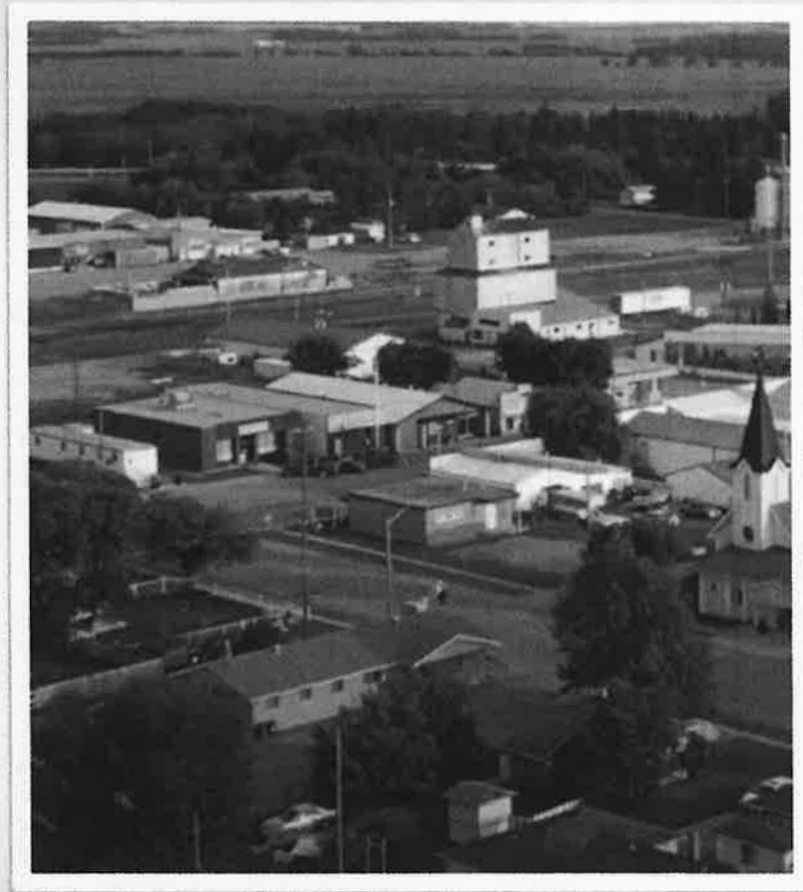


Canadian Rural
Communities
Wellness Institute

Wellness grows where people belong

Why Rural Systems are Struggling

- **Fragmented systems**
- **Growing complexity of needs**
- **Shrinking local access**

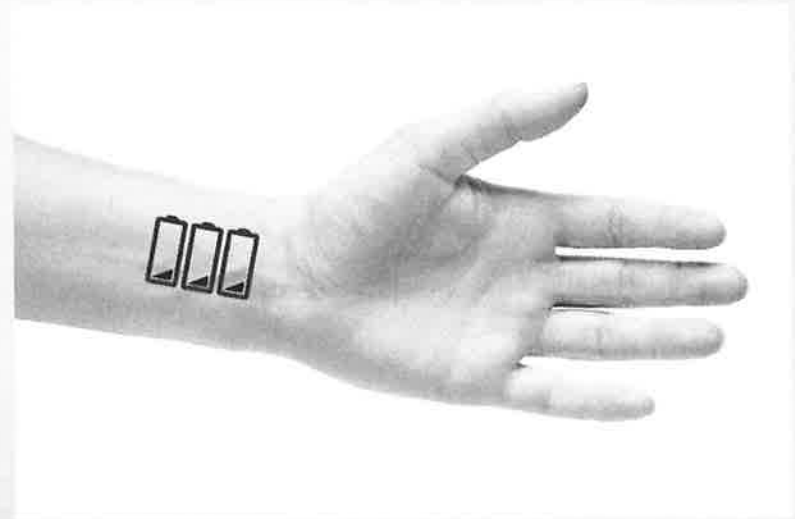


The Rural Access Gap

- * Distance = delayed or missed care
- * Hidden costs: time, travel, childcare, etc.
- * Local systems carrying too much

System Overload

- * One system's carrying another's work
- * Frontline burnout
- * Core mandates begin to suffer

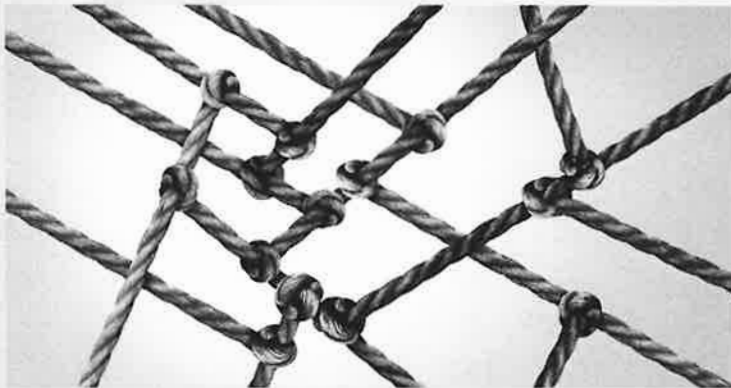


Why Collaboration Isn't Enough

- * Collaboration = working together, separately
- * Duplication remains
- * People still fall through the gaps



What is Deep Integration?



- * One interconnected system of care - systems work as one team
- * Shared pathways and responsibility
- * System works as one team with one plan
- * Eg. Student struggling - parent overwhelmed

Community Readiness Matters

- * Integration can't be imposed
- * Trust is the foundation
- * Culture change, not restructuring



**CULTURE
SHIFT**

Any Door is the Right Door



- * People don't need system knowledge
- * The system navigates for them
- * Barriers removed behind the doors

The Role of Navigation

- * Walking beside people
- * Connection, follow-up, advocacy
- * The lived experience of navigation



What Are We Seeing
in Bashaw to date

Earlier Intervention

- * Concerns addressed sooner
- * Fewer crisis driven responses
- * Support before escalation

Reduced System Strain

- * Shared responsibility
- * Less professional isolation
- * Frontline workers supported

Navigation is working

- * Clear pathways
- * Better follow-up
- * Increased trust

Stronger System Trust

- * Improved relationships
- * Information flows more naturally
- * Whole person decision-making

“Any Door” in Practice

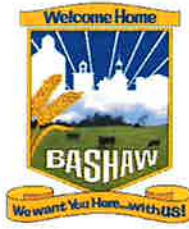
- * Simpler access
- * Less confusion for community members
- * Care coordinated behind the scenes
- * Advocacy is coordinated

Cultural Shift has Strengthened

- * From “my role” to “our responsibility”
- * Prevention over crisis
- * Connection over competition
- * Compassion-led systems
- * Community owned wellness

In our community,
no one is someone else's problem.

This is no longer just a pilot project . . .
it has become a way of working together
and supporting our community



**REGULAR MEETING OF COUNCIL
MINUTES
March 18, 2026, 6:00 pm
Council Chambers & Zoom Access**

In Person: CAO Fuller (5:30pm), Deputy Mayor McIntosh (5:47pm), Mayor Orom (5:48pm), Councillor Masyk (5:20pm), Councillor Kohlman (5:44pm), Councillor Meger (5:20pm)

Council by Zoom: none.

Absent with notice: none

Recording Secretary: CAO Fuller

Public: none

Public Zoom: none

Press by zoom: Kevin Sabo (6:00pm), Stu Salkeld (6:00 pm)

1. CALL TO ORDER by Mayor Orom (6:00pm)
2. ADOPTION OF AGENDA

MOVED by Deputy Mayor McIntosh to approve the March 18, 2026, Regular Meeting of Council agenda.
MOTION #51-2026 **CARRIED**

3. PUBLIC HEARINGS – None
4. DELEGATIONS - None
5. APPROVAL OF MINUTES
5.1 Minutes of the March 4, 2026, Regular Meeting of Council

MOVED by Councillor Masyk to approve the minutes from the March 4, 2026, Regular Meeting of Council.
MOTION #52-2026 **CARRIED**

6. CONSENT AGENDA
 - 6.1 Council Committee Reports
 - 6.2 Bashaw Social Centre Management Board Financials
7. NEW & UNFINISHED BUSINESS
 - 7.1 Bashaw Council Member Library Term

MOVED by Deputy Mayor McIntosh to rescind motion #31-2026.
MOTION #53-2026 **CARRIED**

MOVED by Deputy Mayor McIntosh to appoint Councillor Masyk, to the Town of Bashaw Library Board for a term starting in November of 2025 and term expiry of November 30, 2028.
MOTION #54-2026 **CARRIED**

7.2 Bylaw 838-2026 – Bashaw Beautification Committee Bylaw

MOVED by Councillor Kohlman to direct administration to revise Bylaw 838-2026 – Bashaw Beautification Committee Bylaw, with the recommended changes, and bring it forward for council review.

MOTION #55-2026 CARRIED

7.3 6.10 Awards Policy

MOVED by Mayor Orom to direct administration to revise the Proclamations/Letters of Recognition Policy 12.70 to include recognition for Sports teams and Good Neighbor awards/consideration.

MOTION #56-2026 CARRIED

MOVED by Councillor Kohlman to direct administration to revise and update; 6.10 Awards policy to include staff, Fire Department members, Council and Volunteers; and bring it back to council for approval.

MOTION #57-2026 CARRIED

8. CELEBRATORY CORRESPONDENCE FROM COUNCIL-none

MOVED by Deputy Mayor McIntosh to move into closed meeting of Council to discuss; 9.1 Personnel – Cemetery Mowing & groundskeeping - ATIA – Section 19 and 9.2 Legal – ATIA – Section 19 at 7:10 pm.

MOTION #58-2026 CARRIED

9. CLOSED MEETING OF COUNCIL

9.1 Personnel – Cemetery Mowing & groundskeeping - ATIA – Section 19

9.2 Legal – ATIA – Section 19

MOVED by Deputy Mayor McIntosh to move out of closed meeting of Council at 8:05 pm.

MOTION #59-2026 CARRIED

MOVED by Councillor Kohlman to extend Diakonia Construction Ltd. Cemetery mowing & Groundskeeping contract for 2 years at an increase of \$500.00 to the current per cut charge.

MOTION #60-2026 CARRIED

MOVED by Deputy Mayor McIntosh to approve the Dispatch definition as presented; February 2, 2026 email; from the Camrose City Police service, to be included as an addition/addendum to the Emergency Fire Dispatch services agreement with Camrose Police Service.

MOTION #61-2026 CARRIED

MOVED by Deputy Mayor McIntosh to move out of closed meeting of Council at 8:05 pm.

MOTION #62-2026 CARRIED

10. NOTICES OF MOTION – none

11. NEXT MEETING – April 1, 2026 & April 15, 2026 – 6:00 pm.

12. ADJOURNMENT – Councillor Kohlman adjourned the meeting at 8:10 pm.

MAYOR, Cindy Orom

CHIEF ADMINISTRATIVE OFFICER, Theresa Fuller

Water Reconciliation 2026

Billed WTP
 HWY 12 21 TOWN

	CUBES	CUBES	DIFF		Metered	DIFF	Total Loss
JAN	7784	7739	45		6705	1034	1079
FEB	7216	7101	115		5340	1761	1876
MAR			0			0	0
APR			0			0	0
MAY			0			0	0
JUN			0			0	0
JUL			0			0	0
AUG			0			0	0
SEP			0			0	0
OCT			0			0	0
NOV			0			0	0
DEC			0			0	0
	15000	14840	160		12045		2955
			1.078167116				19.91239892

Town of Bashaw

Request for Decision



Meeting:	Regular Council
Meeting Date:	April 1, 2026
Originated by:	Theresa Fuller, Chief Administrative Officer
Agenda Item:	7.1 2026 Operating Budget

Background/Proposal:

Attached is the 2026 Operating budget. This is a draft for council discussion.

Discussion/Options/Benefits/Disadvantages:

Budget Commentary:

- This budget proposes a 7.84 % increase.
- Please note this is NOT the final budget

Council Legislative

- Staff functions remain at \$2,000.00.
- Travel, subsistence, and course fees council of \$5000.00 – This is included if any council members are interested in attending training, or conferences.

General Administration

- Franchise fee revenue is stable – at \$65,617.00.
- Return on investments dropped to \$35,000, we expect interest rates to lower
- Local Government Fiscal Framework (formerly MSI operating) Operating Grant continues at \$ 118,190.00.
- Office rent has remained the same. Increases have been implemented for two years.
- Staff training included, administrative staff continue to work on their designations.
- The Alberta School foundation requisition has increased from \$ 261,876.35 to \$ 281,280.80. This will have a significant impact on residents.

Fire Department

- County Fire Fighting responses revenue based on previous year actual
- In town fire revenue continues to be estimated modestly.
- Fire fighter honorarium has been stable.
- General supplies reflect the consistent annual expenses.

Community Services

- We have contacted the museum, and often they will pay for their annual insurance.
- Included some funds for repairs.
- Cemetery Professional services reflect the contracted grass cutting services.
- Policing reflects what is billed annually.

Public Works

- Sales of water – bills has increased.
- Other revenue – We anticipate receiving true up funds, they are unknown currently.
- Septic receiving station revenue decreased, due to its in operation.
- Sale of Water – Bills – based on our calculations
- Includes sidewalk annual replacement.
- Travel and subsistence adjusted for staff training, and we anticipate staff using town vehicles for the sample run.
- General goods and supplies – include water meters for a dedicated replacement plan, this has increased.
- Lagoon annual maintenance treatment and sludge survey included. This is to proactively monitor sludge.
- Water Repairs and Maintenance expenses for water repair are included.
- Beautification funds are included at \$18, 000.00.

Recreation

- The revenue is lower due to the Ag Society taking over the Arena operations.
- Expenses are still high due to repair requests, and the maintenance contract.
- The gas and power are anticipated to drop in 2027 when the Ag Society will be operating the Arena for the full year.

Water Consumption Charges

- The current consumption charge does not cover the operational costs of providing the community with water.
- There is a shortfall of \$21, 011.72, this is being offset through taxes within the operating budget.
- The second water page reflects an increase to the consumption charge from \$3.85 to \$4.25 for 9 months of the year. This scenario assumes the increase would be implemented effective April 1, 2026. Council may not want to implement it that quickly, to provide notice to residents.
- With the water consumption adjustment, it reduces the increase on the operating budget to 5.52%

Costs/Source of Funding (if applicable)

Taxation, provincial transfers, and user fees

Applicable Legislation:

Municipal Government Act; Section 242 and 243.

Community Engagement Consideration:

The administration is willing to proceed as the council's request.

Recommended Action:

Council discuss the budget and determine if there are any other areas that can be adjusted and direct administration to provide an updated draft.

Discussion Result:

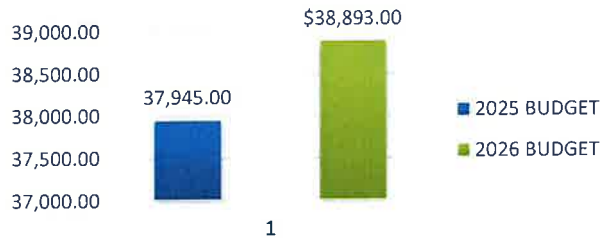
Additional research Requested:

Council Legislative

Town of Bashaw
Approval Date
2025 Actual

ACCOUNT	DESCRIPTION	2025 Actual	2025 BUDGET	2026 BUDGET
EXPENSES				
COUNCIL & OTHER LEGISLATIVE				
2-11-00-130-40	Canada Pension Plan - Councillors	\$1,144.26	\$1,300.00	\$1,300.00
2-11-00-130-44	AMSC Insurance & Health Benefits - Council	\$837.15	\$850.00	\$850.00
2-11-00-151-00	Meeting Fees - Council	\$22,142.86	\$22,500.00	\$22,500.00
2-11-00-211-00	Travel, Subsistence & Course Fees - Council	\$2,100.00	\$5,000.00	\$5,000.00
	Council AUMA CONFERENCE			
2-11-00-230-00	Professional Services	\$0.00		
2-11-00-290-00	Election Fees	\$2,401.44	\$0.00	\$0.00
2-11-00-510-00	Council Supplies	\$519.43	\$500.00	\$600.00
2-11-00-770-00	Community Contributions	\$7,341.41	\$7,795.00	\$8,643.00
	LEGION			\$40.00
	CHAMBER OF COMMERCE			\$155.00
	BUS SOCIETY			\$5,000.00
	GRADE 7			\$50.00
	GRADE 5			\$50.00
	STAFF FUNCTIONS			\$2,000.00
	INCIDENTALS			\$500.00
	4-Year Support of Stars (2026)			\$848.00
TOTAL		\$36,486.55	37,945.00	\$38,893.00
			DIFFERENCE	2.50%

COUNCIL



General Administration

Town of Bashaw

ACCOUNT	DESCRIPTION	LAST YR ACTUAL 2025	2025 BUDGET	2026 BUDGET <i>enter revenue as negative</i>
REVENUES				
TAXES				
1-00-00-110-00	Residential	-640,594.01		
1-00-00-110-01	Non-Residential	-184,770.23		
1-00-00-110-03	Machinery and Equipment	-21,336.27		
1-00-00-110-04	Linear	-24,925.71		
1-00-00-110-05	Railway	-1,891.35		
1-00-00-110-06	Farmland	-128.79		
1-00-00-110-07	Adjustments to Property Taxes			
1-00-00-110-08	Camrose & District Lodge Authority	-3,242.32	-\$3,240.00	-\$3,100.00
1-00-00-110-09	Alberta School Foundation - ASFF	-261,819.98	-\$261,876.36	-\$281,280.80
1-00-01-110-00	Residential Grants in Lieu	-2,460.44		
1-00-01-110-01	Non-Residential Grants in Lieu	-17,057.68		
1-00-00-110-10	Designated Industrial Properties (DIP)	-189.36	-\$189.36	-\$189.36
		-1,158,416.14	-265,305.74	-\$284,570.16
OTHER REVENUE FROM OWN SOURCES				
1-00-00-510-00	Penalties and Costs on Taxes	-38,866.07	-\$35,000.00	-\$37,000.00
1-00-00-530-00	Fines Issued	-1,025.00	-\$1,000.00	-\$1,000.00
1-00-00-540-00	Franchise Fees	-64,359.96	-\$67,035.00	-\$65,617.00
1-00-00-550-00	Return on Investments	-52,575.59	-\$45,000.00	-\$35,000.00
1-00-00-740-00	Provincial Unconditional Grants			
		-156,826.62	-148,035.00	-\$138,617.00
NON FUNCTIONAL REVENUE CONDITIONAL GRANTS				
1-00-00-830-00	Federal Conditional Grant			
1-00-00-840-00	Provincial Conditional Grant	-706,612.00	-\$118,190.00	-\$118,190.00
1-00-00-910-00	Reserves Transferred to Operating			
		-706,612.00	-118,190.00	-\$118,190.00
UNCONDITIONAL GRANTS				
TOTAL GENERAL MUNICIPAL		-2,021,854.76	-531,530.74	-\$541,377.16
GENERAL ADMINISTRATIVE REVENUES				
1-12-00-410-00	General Services and Supplies Revenues	-3,301.98	-\$2,800.00	-\$3,000.00
1-12-00-520-00	Licenses and Permits	-125.44	-\$200.00	-\$200.00
1-12-00-560-00	Rentals and Lease Revenue COLLECT GS	-21,344.08	-\$20,500.00	-\$21,300.00
1-12-00-590-00	Other Revenue	-6,451.29	-\$4,000.00	-\$5,544.00
1-12-00-840-00	provincial conditional grant			
	TOTAL ADMINISTRATIVE REVENUE	-31,222.79	-27,500.00	-\$30,044.00
UTILITY PENALTIES				
1-45-00-510-00	Utility Penalty	-10,256.80	-9,000.00	-10,000.00
		-10,256.80	-9,000.00	-10,000.00
MUNICIPAL PLANNING, ZONING & DEVELOPMENT				
1-61-00-520-00	Development Permits	-1,751.92	-1,200.00	-1,500.00
1-61-00-840-00	Economic Development Provincial Grant		-\$8,863.23	0.00
		-1,751.92	-1,200.00	-1,500.00
SUBDIVISION LAND & DEVELOPMENT				
1-66-00-464-00	Sales of Land	0.00	0.00	0.00
		0.00	0.00	0.00

General Administration

OFFICE RENT			
1-69-00-560-01	Office Rent	-9584.00	-8,384.00
		-9,584.00	-8,384.00
			-9,584.00
TOTAL REVENUE		-2,074,670.27	-577,614.74
			-\$592,505.16

GENERAL ADMINISTRATION & OTHER				Distribution Sheet
2-12-00-110-00	Salaries - Office Staff	187,884.20	\$181,050.80	\$199,421.42
2-12-00-110-00	CAO Council Meetings			
2-12-00-130-40	Employer Cost CPP	12,507.24	\$11,302.08	\$12,363.60
2-12-00-130-41	Employer Cost Employment Insurance	4,022.75	\$3,768.18	\$3,969.36
2-12-00-130-43	Employer Cost LAPP	19,515.61	\$18,174.24	\$17,621.06
2-12-00-130-44	Employer Cost - AMSC	18,485.77	\$13,631.51	\$18,431.28
2-12-00-130-45	Workers Compensation	8,480.13	\$4,706.84	\$7,869.54
2-12-00-130-46	R.R.S.P. Contribution	625.20	\$709.80	\$258.99
2-12-00-140-00	Administrative Course Fees	13,402.31	\$13,000.00	\$9,795.00
2-12-00-211-00	Travel & Subsistence	0.00	\$1,200.00	\$2,000.00
2-12-00-215-00	Freight, Postage,Phone & Land Titles	7,548.02	\$8,100.00	\$7,700.00
2-12-00-220-00	Advertising, Printing, Subscriptions	4,304.26	\$1,800.00	\$2,000.00
2-12-00-225-00	Municipal Memberships	4166.75	3,975.00	4,375.00
	GFOA & CAMA		470.00	
	LGAA		550.00	
	RMA		115.00	
	AUMA		2,200.00	
	Central AB Mayor & Midsized towns		400.00	
	CLGM		440.00	
	Canoe and Amazon		200.00	
2-12-00-230-00	Professional & Consulting Services	76,394.90	72,029.72	70,039.16
	Edge Website host and Domain renewal		600.00	
	Assessor fees (must)/Camalot fees		15,000.00	
Trinus	Web hosting - email (must)		2,651.40	
Trinus	Server Monitoring and updates (must)		25,610.26	
Trinus	PDF fillable software		440.00	
	Voyent Alert		2,400.00	
	Stone orchard Central Square		250.00	
	Utility Safety Membership (Click Before You Dig)		\$200.00	
	Silversmith (GIS Mapping System)		1500.00	
	R&R software conversion		16287.50	
	Easypay		400.00	
	Phone system upgrade		1,700.00	
	Privacy management policy development		3,000.00	
2-12-00-230-20	Professional Fees - Audit	5770.00	28,000.00	28,000.00
2-12-00-230-21	- Engineering	50802.54	2,000.00	2,000.00
2-12-00-230-22	- Legal	11589.00	10,000.00	16,000.00
2-12-00-240-00	Maintenance - Janitor	0.00	0.00	0.00
2-12-00-250-00	Repairs & Maintenance	294.03	5,000.00	5,000.00
2-12-00-274-00	Insurance	31810.83	31,810.83	33,270.35
2-12-00-510-00	General Office Supplies	17610.56	4,800.00	12,390.00
	Paper		2,000.00	
	Breakroom supplies		300.00	
	Office supplies		2,700.00	
	Trinus -Computer Replacement		7,390.00	
2-12-00-540-50	General Administration Power	2054.21	2,300.00	2,254.21
2-12-00-540-51	General Administration Natural Gas	1495.83	1,900.00	1,695.83
2-12-00-810-00	Bank Charges	751.53	600.00	800.00
2-12-00-910-00	Tax Adjustments	8058.88	7,510.66	2,626.63
2-12-00-990-00	Miscellaneous	60.00	50.00	50.00
2-12-00-990-01	PENNY	0.82	0.50	1.00
2-12-00-290-00	Election and Census Fees	166.28	600.00	
		\$487,801.65	428,020.16	\$459,932.42
SUBDIVISION LAND & DEVELOPMENT				
2-66-00-230-00	Subdivision, Land and Development	24,694.71	7,000.00	7,000.00
2-66-00-990-00	Cost of Land Sold	0.00		0.00
2-61-00-230-00	Economic Development Study and Supports	35,527.86	58,863.23	
		\$60,222.57	7,000.00	7,000.00

General Administration

RENTED BUILDINGS				
2-69-00-250-00	Repairs & Maintenance	\$649.67	\$1,000.00	\$1,500.00
2-69-00-540-50	Building Rentals Power	\$1,862.80	\$2,000.00	\$2,162.80
2-69-00-540-51	Building Rentals Natural Gas	\$1,955.52	\$2,600.00	\$2,255.52
		<u>\$4,467.99</u>	<u>5,600.00</u>	<u>\$5,918.32</u>
REQUISITIONS				
2-99-00-750-00	Alberta school Foundation Fund	\$261,876.35	261,876.36	281,280.80
2-99-00-752-00	Camrose Area Lodge Authority	\$3,240.00	3,240.00	3,100.00
2-99-00-990-00	Gov't of Alberta DIP Assessment		189.36	
		<u>\$265,116.35</u>	<u>265,305.72</u>	<u>284,380.80</u>
TOTAL EXPENSES		\$817,608.56	\$705,925.88	\$757,231.54

TOTAL REVENUE LESS TAXES		-312,309.00	-\$877,075.32
TOTAL EXPENSES LESS REQUISITIONS		\$440,620.16	\$472,850.74
NET		\$128,311.16	-\$404,224.58
	DIFFERENCE		-415.03%

ADMIN



Fire Department

Town of Bashaw

ACCOUNT	DESCRIPTION	LAST YR ACTUAL 2025	2025 BUDGET	2026 BUDGET <i>enter revenue as negative</i>
REVENUES				
FIRE FIGHTING & PREVENTIVE SERVICES				
1-23-00-400-00	County Fire Fighting Responses	-\$16,449.85	-\$16,900.00	-\$16,900.00
1-23-00-400-01	Motor Vehicle Responses	-\$51,936.02	-\$6,000.00	-\$6,000.00
1-23-00-400-04	Fire Expenses Recovered	\$0.00	-\$1,800.00	\$0.00
1-23-00-560-00	In Town Fire Revenue	-\$21,905.00	-\$5,500.00	-\$6,000.00
1-23-00-580-00	Public Relations Revenue			
1-23-00-590-00	Other Revenue - Donations	-\$18,000.00	\$0.00	\$0.00
1-23-00-850-00	Annual County Shared Service Funding	-\$24,916.91	-\$26,416.91	-\$24,920.00
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	-\$1,629.84	-\$1,700.00	-\$1,700.00
1-23-00-850-04	Annual Personal Protective Eqpt. Shared Service	-\$5,078.72	-\$4,898.00	-\$5,100.00
1-23-00-850-06	Annual County Funding Emergency Dispatch	-\$7,123.50	-\$5,831.00	-\$7,123.50
1-23-00-840-00	PROV GRANTS	-\$8,500.00	\$0.00	\$0.00
1-23-00-860-00	Grants from Private Organizations	\$0.00	\$0.00	\$0.00
	TOTAL FIRE REVENUE	-\$157,039.84	-\$70,545.91	-\$69,243.50
EXPENSES				
FIRE FIGHTING & PREVENTIVE SERVICES				
2-23-00-110-00	Administration	\$8,694.81	\$8,437.44	\$10,789.45
2-23-00-130-00	Employer Contribution - A.M.E.& Seaboard	\$3,055.18	\$3,000.00	\$3,100.00
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	\$38,465.00	\$38,000.00	\$38,500.00
2-23-00-159-03	Regional Fire Service Coordinator	\$695.00	\$0.00	\$0.00
2-23-00-211-00	Travel & Subsistence	\$1,443.99	\$500.00	\$1,500.00
2-23-00-215-00	Telephone & (Monitoring = \$311.40 per year) Ipad Data	\$4,857.90	\$3,800.00	\$4,900.00
2-23-00-215-01	Pager Repair & Maintenance	\$0.00	\$460.00	\$460.00
2-23-00-216-00	Freight & Postage	\$476.82	\$250.00	\$500.00
2-23-00-217-00	Dispatch	\$10,939.00	\$7,773.50	\$10,939.00
2-23-00-220-00	Office Printing & Advertising	\$172.84	\$0.00	\$200.00
2-23-00-220-01	Public Relations	\$0.00	\$0.00	\$1,000.00
	Fire Fighter Awards			\$1,000.00
2-23-00-225-00	Memberships			\$250.00
2-23-00-239-00	Fire Mutual Aid	\$0.00	\$1,300.00	\$1,300.00
2-23-00-250-00	Fire Hall Maintenance	\$1,813.23	\$3,000.00	\$1,500.00
	Security system upgrade			\$1,000.00
	Other			\$500.00
2-23-00-274-00	Building Insurance	\$2,475.51	\$2,475.51	\$2,463.52
2-23-00-274-01	Vehicle & Mobile Equipment Insurance	\$1,859.00	\$1,487.00	\$2,966.00
2-23-00-510-00	General Supplies	\$6,181.14	\$4,575.00	\$6,200.00
	Administrative Stationary items, garbage bags			\$700.00
	Hose, supplies, basic operations items			\$2,500.00
	Jaws of Life service and fuel			\$2,000.00
	Consumable inventory; floor dry, mask wipes,			\$1,000.00
2-23-00-521-03	Town Fire Truck (1992)Volvo Repairs & Maint	\$0.00	\$3,100.00	\$3,500.00
2-23-00-521-04	Town Wildland Truck Unit 208 Repairs & Maint (2002 Cl	\$2,020.18	\$0.00	\$1,500.00
2-23-00-521-05	Town Wildland Truck Unit 209 (2007 F350)Repairs & Maint.			\$1,500.00
2-23-00-521-40	Fuel Urban Fire Vehicles (Town)	\$348.68	\$400.00	\$800.00
2-23-00-521-50	Fuel County Fire Vehicles & Equipment	\$3,060.77	\$3,900.00	\$3,100.00
2-23-00-522-01	County Fire Truck - Repairs & Maintenance	\$0.00	\$0.00	\$0.00
2-23-00-522-02	County Rescue Van - Repairs & Maintenance	\$0.00	\$0.00	\$0.00
2-23-00-522-03	County Water Truck 96 Mack - Repairs & Maintenance	\$0.00	\$0.00	\$0.00
2-23-00-522-04	County Wildland Fire Truck	\$0.00	\$0.00	\$0.00
2-23-00-523-00	Personal Protective Equipment Repairs & Maintenan	\$14,392.99	\$16,996.00	\$18,696.00
	SCBA Harness			\$2,600.00
	Annual Recert SCBA			\$5,000.00
	2 head to toe bunker gear			\$9,796.00

Fire Department

	1 SCBA tanks		\$1,300.00	
2-23-00-540-32	Training	\$2,482.17	4,000.00	\$3,000.00
	NFPA & Q-air endorsement (covered by county, for 2026)			\$3,000.00
2-23-00-540-50	Fire Protection Power Fire Hall	\$2,116.56	\$2,400.00	\$2,316.56
2-23-00-540-51	Fire Protection Natural Gas Fire Hall	\$2,799.66	\$3,500.00	\$2,999.66
2-23-00-580-00	Fire Fundraising Expenses	0.00	\$0.00	\$0.00
2-23-00-770-01	Grants to Organization	0		
	TOTAL EXPENSES	113,450.43	114,454.45	\$129,080.19
	TOTAL REVENUE		-\$70,545.91	-\$69,243.50
	TOTAL EXPENSES		\$114,454.45	\$129,080.19
	NET		\$43,908.54	\$59,836.69
			DIFFERENCE	36.28%



Community Services

ACCOUNT	DESCRIPTION	LAST YR ACTUAL	2025 BUDGET	2026 BUDGET
	REVENUES	2025		
	BYLAW SERVICES			
1-26-00-520-00	Building Permit Fees	-1835.96	-1,500.00	-1,850.00
1-26-00-525-00	Animal Licenses & Fines	-2678.53	-2,000.00	-2,000.00
		-4,514.49	-3,500.00	-3,850.00
	FAMILY & COMMUNITY SUPPORT SERVICES			
1-51-00-840-01	F.C.S.S. Provincial Conditional Gra	-25,658.93	-25,658.93	-25,658.93
1-51-00-850-01	F.C.S.S. Camrose County Requisiti	\$0.00	0.00	0.00
		-25,658.93	-25,658.93	-25,658.93
	CEMETERIES & CREMATORIUMS			
1-56-00-410-00	Cemetery Revenue	-5,645.00	-3,500.00	-4,000.00
1-56-00-860-00	Contributions from Organizations			
1-56-00-840-00	Cemetery Prov Cond Grant			
		-5,645.00	-3,500.00	-4,000.00
	TOURISM			
1-62-00-410-00	Sale of Promotional Items	-1.90	0.00	0.00
1-74-10-590-01	Museum Donations	0.00		0.00
		-1.90	0.00	0.00
	TOTAL COMM SERVICE REVENUE	-\$35,820.32	-32,658.93	-33,508.93
	EXPENSES			
	BYLAW SERVICE			
2-26-00-110-00	Bylaw Enforcement Salaries	4,290.00	4,800.00	4,300.00
2-26-00-230-00	Cat and Dog Control Fees	6,122.00	6,500.00	6,500.00
2-26-00-250-00	Building Inspector		0.00	
2-26-00-330-00	Weed Inspector		0.00	
2-26-00-230-01	Policing expenses	11,316.25	44,386.00	54,936.98
		21,728.25	55,686.00	65,736.98
	PREVENTIVE SOCIAL SERVICES			
2-51-00-755-00	Contribution to FCSS	\$32,073.66	32,073.66	32,073.66
	BDSS & BYF			
		32,073.66	\$32,073.66	32,073.66
	BASHAW MEDICAL CLINIC			
2-53-00-110-00	Medical Clinic Expenses	0.00	0.00	0.00
		0.00	0.00	0.00

Community Services

CEMETERIES & CREMATORIUMS

2-56-00-112-00	Public Works Salaries	1,964.79	3,070.92	2,828.45
2-56-00-136-00	Cemetery Payroll Expenses		0.00	
2-56-00-230-00	Cemetery - Professional Services	8,612.12	15,000.00	16,500.00
2-56-00-250-00	Cemetery - Repairs & Maintenance	1,706.22	1,350.00	1,150.00
2-56-00-274-00	Cemetery Insurance	9.00	9.00	9.00
2-56-00-520-59	Mobile Unit 412 Cub 725CC Mower		0.00	0.00
2-56-00-521-59	Mobile Unit 412 Fuel Cub 725CC Mower		0.00	0.00
2-56-00-990-00	Other-Cemetery Buy Back Plots	255.00		
		12,547.13	19,429.92	20,487.45

TOURISM

2-62-00-215-00	Freight, Postage, Telephone	1,194.86	1,200.00	1,200.00
2-62-00-220-00	Tourism - Advertising	1,357.85	1,000.00	1,400.00
2-62-00-274-00	Tourist Information Centre Insura	348.95	348.95	347.08
2-62-00-250-00	Tourism Repairs & Maintenance	0.00	500.00	500.00
2-62-00-510-00	General Goods and Supplies	0.00	0.00	0.00
		2,901.66	3,048.95	3,447.08

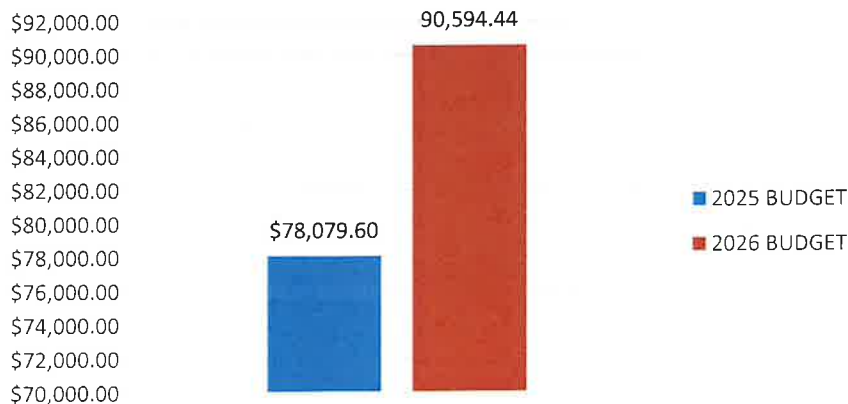
MUSEUM

2-74-10-110-00	Museum Wages	0.00	0.00	0.00
2-74-10-274-00	Museum - Insurance	\$0.00	0.00	1,858.20
2-74-10-250-00	Museum - Repairs & Maintenance & supplies	312.08	500.00	500.00
		312.08	500.00	2,358.20

TOTAL COMM SERVICE EXPENSE:	69,562.78	110,738.53	124,103.37
------------------------------------	------------------	-------------------	-------------------

TOTAL REVENUE		-\$32,658.93	-\$33,508.93
TOTAL EXPENSES		\$110,738.53	124,103.37
NET		\$78,079.60	90,594.44
		DIFF	16.03%

COMMUNITY SERVICE



Public Works

Town of Bashaw

ACCOUNT	DESCRIPTION	LAST YR ACTUAL 2025	2025 BUDGET	2026 BUDGET <i>enter revenue as negative</i>
REVENUES				
ROADS, STREETS, WALKS, LIGHTING				
1-32-00-840-00	Provincial Conditional Grant	0.00		
1-32-00-560-00	Equipment Rental	0.00	-\$200.00	-\$200.00
1-32-00-590-00	Other Revenues	-2,060.30	-\$400.00	-\$400.00
1-32-00-830-00	Provincial Grants & federal grants	0.00	\$0.00	\$0.00
1-32-780-00	Gain/Loss on TCA	0.00		
		-2,060.30	-\$600.00	-\$600.00
AIRPORT				
1-33-00-560-00	Hay Revenue - Airport	-1,360.59	-1,360.59	-1,360.59
1-33-00-561-00	Airport Hangar Lease	-800.00	-800.00	-800.00
		-2,160.59	-2,160.59	-2,160.59
WATER SUPPLY & DISTRIBUTION				
1-41-00-300-00	Water Inspections	0.00	\$0.00	\$0.00
1-41-00-410-00	Sale of Water (Bills)	-479,864.34	-\$466,645.00	-\$508,225.00
1-41-00-411-00	Sale of Water (Bulk)	-13,400.49	-\$14,000.00	-\$13,400.00
1-41-00-590-00	Other Revenue	-17,861.98	-\$17,636.98	
1-41-00-830-00	Federal Conditional Grants	0.00		\$0.00
1-41-00-840-00	Provincial Conditional Grant	0.00		
		-511,126.81	-\$498,281.98	-\$521,625.00
SANITARY SEWAGE SERVICES & TREATMENT				
1-42-00-239-00	Septic Receiving Station	-10,771.19	-\$12,000.00	-\$9,000.00
1-42-00-410-00	Sewage Services Fees and Charges	-132,423.77	-\$125,000.00	-\$133,000.00
1-42-00-590-00	Other Sewer Revenue	-5,038.00	-\$200.00	-\$200.00
1-42-00-590-01	Flusher Truck	0.00	\$0.00	\$0.00
1-42-00-840-00	Prov & federal grant Cond Grant	0.00	\$0.00	\$0.00
		-148,232.96	-\$137,200.00	-\$142,200.00
GARBAGE COLLECTION & DISPOSAL				
1-43-00-410-00	Garbage Coll. & Disp. & Other Charges	-73,406.30	-\$66,674.28	-\$73,400.00
		-73,406.30	-66,674.28	-\$73,400.00
RECYCLING REVENUE				
1-44-00-410-00	Recycling Revenue	0.00	\$0.00	\$0.00
		0.00	0.00	\$0.00
RECREATION FACILITIES & PROGRAMS				
SEE RECREATION TAB				
PARKS				
1-72-00-400-00	Parks Revenue	-3,832.54	-\$3,200.00	-\$3,500.00
1-72-00-860-00	Grants - Other Organizations	-2,500.00	\$0.00	\$0.00
1-72-00-990-00	Parks Donation	-1,000.00		\$0.00
		-7,332.54	-3,200.00	-\$3,500.00
TOTAL REVENUE		-744,319.50	-708,116.85	-\$743,485.59
EXPENSES				
DISASTER SERVICES & EMERGENCY MEASURES				
2-24-00-215-00	Freight, Postage, Phone EOC Centre	11.00	\$50.00	\$50.00
2-24-00-510-00	General Office Supplies	0.00	\$100.00	\$100.00
2-24-00-540-00	Disaster Services & Training	690.03	\$1,000.00	\$1,000.00
		701.03	1,150.00	\$1,150.00

Public Works

SHOP			Distribution Sheet	
2-31-00-110-00	Salaries	\$32,649.18	\$12,365.00	\$14,776.04
2-31-00-110-01	Salaries PW Administration Common Service	\$12,347.76	\$12,573.60	\$11,555.84
2-31-00-130-40	Employer Cost CPP & Benefits	\$12,583.64	\$11,009.66	\$12,146.95
2-31-00-130-41	Employer Cost Employment Insurance	\$4,781.79	\$4,009.38	\$4,711.12
2-31-00-130-43	Employer Cost LAPP	\$19,386.02	\$19,177.00	\$14,828.28
2-31-00-130-44	Employer Cost - AMSC	\$20,208.45	\$17,657.24	\$15,907.85
2-31-00-130-45	Workers Compensation Board	\$9,546.86	\$7,519.05	\$7,196.55
2-31-00-140-00	Course Fees	\$4,180.00		\$1,000.00
2-31-00-190-00	Safety Equipment and Clothing	\$6,468.37	\$5,650.00	\$6,100.00
	Coveralls			\$800.00
	Gloves			\$200.00
	Safety Glasses			\$100.00
	Reflective Vests			\$200.00
	Hearing protection			\$650.00
	Boots			\$450.00
	First aid kit shop			\$50.00
	site Docs Safety software			\$3,400.00
	Blackline pause fee			\$250.00
2-31-00-215-00	Freight, Postage & Phone	\$2,828.24	\$3,401.00	\$3,554.00
	Telephone			\$1,578.00
	On-Call Cell Phone			\$620.00
	Radio License			\$106.00
	Foreman /DEM Cell Phone			\$475.00
	Tablet Cell Charge			\$475.00
	FREIGHT			\$300.00
2-31-00-250-00	Repairs and Maintenance	\$1,898.57	\$3,000.00	\$3,000.00
	Other Repairs			\$1,500.00
	Light fixture replacement x 4			\$600.00
	Fire Extinguisher inspection			\$900.00
2-31-00-274-00	Insurance	\$1,968.48	\$1,968.48	\$1,958.16
2-31-00-510-00	General Supplies	\$3,896.82	3,000.00	\$3,000.00
	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			\$500.00
2-31-00-510-63	Shop Tools	\$1,969.01	\$2,500.00	\$2,800.00
	Tools			\$2,800.00
2-31-00-531-00	Gas and Oil	\$402.40	\$350.00	\$400.00
2-31-00-540-50	Public works - Power - Shop	\$2,315.79	\$2,800.00	\$2,515.79
2-31-00-540-51	Public works - Natural Gas Shop	\$4,462.45	\$5,000.00	\$4,662.45
		\$141,893.83	\$111,980.41	\$110,113.03
ROADS, STREETS, WALKS, LIGHTING				
2-32-00-110-00	Salaries & Wages + STEP	\$70,508.45	\$58,047.74	\$41,893.04
2-32-00-110-64	Flusher Truck Man Hours			\$0.00
2-32-00-140-00	Public Works Course Fees - Streets	\$2,205.71	\$3,500.00	\$2,500.00
	Staff Class 3 training			\$2,500.00
2-32-00-111-11	STEP			\$500.00
2-32-00-211-00	Streets Travel & Subsistence	\$349.96	\$800.00	\$800.00
2-32-00-215-00	Freight, Postage, Phone	\$427.61	\$1,100.00	\$800.00
2-32-00-250-00	Road & Street Contract with Non-Govt	\$6,763.60	\$8,000.00	\$8,000.00
2-32-00-270-00	Misc. General Services		\$0.00	\$0.00
2-32-00-274-00	Insurance	\$4,987.00	\$4,475.00	\$5,524.00
2-32-00-510-00	General Goods & Services	\$15,755.63	\$10,300.00	\$15,300.00
	Street Signs and Posts, line paint			\$3,300.00
	Beet Root - Street Ice Melt			\$2,200.00
	Crackfill product - 2 tote			\$4,000.00
	Oil and Glycol recycle			\$0.00
	Replacement Christmas decorations? Do we need more?			\$5,000.00

Public Works

			\$800.00	
	FLAGS			
2-32-00-520-00	Equipment, Machines, Parts & Supplies	\$1,182.33	\$1,000.00	\$1,200.00
2-32-00-520-42	Mobile 402 2012 Ford Supercab 1/2 Ton	\$234.85	\$1,200.00	\$1,000.00
2-32-00-520-43	Mobile 403 - 2013 Ford 550 - Landscape Truck	\$2,867.70	\$2,600.00	\$2,600.00
2-32-00-520-44	Mobile 404 - Sander	\$0.00	\$500.00	\$500.00
2-32-00-520-46	Mobile 406 - JOHN DEERE TC44H WHEEL LOADER	\$7,669.13	\$4,000.00	\$5,000.00
2-32-00-520-47	Mobile 407 - GRADER J.D. 570 A	\$339.04	\$5,000.00	\$5,000.00
2-32-00-520-48	Mobile 408 - Kubota M60	\$356.52	\$3,000.00	\$3,000.00
2-32-00-520-49	Mobile 409 - Ford Sicklemower	\$0.00	\$100.00	\$100.00
2-32-00-520-51	Lawn Mowers 510-12	\$0.00	\$500.00	\$500.00
2-32-00-520-52	Water Pumps 510-12	\$0.00	\$0.00	\$0.00
2-32-00-520-53	Whacker Packer	\$0.00	\$50.00	\$50.00
2-32-00-520-54	Chain Saw	\$8.90	\$250.00	\$250.00
2-32-00-520-55	Mobile 410 - Peterbilt	\$4,018.12	\$5,000.00	\$5,000.00
2-32-00-520-56	Mobile 411 - Kubota B 7610 Tractor	\$1,359.62	\$1,200.00	\$1,300.00
2-32-00-520-57	Mobile 412 2018 - Kubota ZD 1211 Mower	\$1,226.89	\$1,000.00	\$1,300.00
2-32-00-520-58	Mobile 413 Steamer	\$449.72	\$250.00	\$700.00
2-32-00-520-60	Mobile 415 - Generator	\$0.00	\$250.00	\$250.00
2-32-00-520-61	Mobile 416 - J.D. E12 FLEX WING	\$2,600.24	\$500.00	\$1,500.00
2-32-00-520-62	Mobile 417 - 2003 GMC 4 X 4	\$34.44	\$500.00	\$0.00
2-32-00-520-63	Mobile 419 - 2007 Kubota mower	\$837.70	\$1,500.00	\$1,500.00
2-32-00-520-65	Mobile 421 Baldor Generator	\$0.00	\$400.00	\$400.00
2-32-00-520-66	Mobile 426 Bobcat A770	\$101.28	\$1,500.00	\$1,500.00
2-32-00-520-67	Mobile 427 Chev Silverado 1/2 Ton 2016	\$2,273.48	\$1,000.00	\$2,000.00
2-32-00-520-68	Mobile 428 Chev Silverado 1/2 Ton 2018	\$1,809.28	\$1,000.00	\$2,000.00
2-32-00-520-69	Mobile 429 - 2017 John Deer Mower	\$1,673.41	\$0.00	\$1,700.00
2-32-00-520-70	Mobile 430 - 2025 Kubota Mini Hoe	\$5.00	\$0.00	\$500.00
2-32-00-521-42	Fuel - Mobile 402 2012 Ford Supercab 1/2 Ton	\$1,659.05	\$1,000.00	\$1,700.00
2-32-00-521-43	Fuel - Mobile 403 2013 Ford 550	\$2,032.86	\$2,600.00	\$2,200.00
2-32-00-521-46	Fuel - Mobile 406	\$4,725.84	\$4,800.00	\$5,000.00
2-32-00-521-47	Fuel - Mobile 407 Grader	\$1,075.25	\$3,500.00	\$3,500.00
2-32-00-521-48	Fuel - Mobile 408 Kubota	\$96.89	\$550.00	\$550.00
2-32-00-521-51	Fuel - Lawn Mowers	\$425.96	\$215.00	\$500.00
2-32-00-521-52	Fuel - Water Pumps	\$0.00	\$500.00	\$500.00
2-32-00-521-53	Fuel - Wacker Packer	\$0.00	\$20.00	\$20.00
2-32-00-521-54	Fuel - Chain Saw	\$0.00	\$50.00	\$50.00
2-32-00-521-55	Fuel - Mobile 410 Peterbilt	\$1,345.56	\$2,000.00	\$2,000.00
2-32-00-521-56	Fuel - Mobile 411 Kubota B 7610 Tractor	\$422.28	\$750.00	\$1,200.00
2-32-00-521-57	Fuel - Mobile 412 2018 Kubota ZD1211 Mower	\$617.96	\$1,100.00	\$1,100.00
2-32-00-521-58	Fuel - Mobile 413 Steamer	\$0.00	\$300.00	\$300.00
2-32-00-521-61	Fuel - Mobile 415 Generator	\$0.00	\$700.00	\$500.00
2-32-00-521-62	Fuel - Mobile 417 2003 GMC 4 x 4	\$1,829.26	\$1,000.00	\$0.00
2-32-00-521-63	Fuel - Mobile 419 Husqvarna Mower	\$213.28	\$500.00	\$500.00
2-32-00-521-64	Fuel - Mobile 420 Flusher Truck - rental from Rosalind	\$0.00	\$750.00	\$750.00
2-32-00-521-65	Fuel - Mobile 421 Baldor Generator	\$359.42	\$700.00	\$1,000.00
2-32-00-521-66	Fuel - Mobile 426 Bobcat A770	\$888.65	\$2,000.00	\$1,500.00
2-32-00-521-67	Fuel - Mobile 427 Chev Silverado 1/2 Ton 2016	\$2,378.03	\$3,300.00	\$2,800.00
2-32-00-521-68	Fuel - Mobile 428 Chev Silverado 1/2 Ton 2018	\$1,387.40	\$2,200.00	\$2,700.00
2-32-00-521-69	Fuel - Mobile 429 - 2017 John Deer Mower	\$177.00	\$0.00	\$300.00
2-32-00-530-00	Construction, Maint. Supplies & Repairs	\$0.00	\$16,000.00	\$13,500.00
	Pot hole spray patching			\$3,500.00
	Pot hole Patching Material Large areas			\$10,000.00
2-32-00-532-00	Grounds Materials/Trees	\$0.00	\$4,800.00	\$3,600.00
	Contracted tree trimming			\$2,600.00
	Chemical for weeds			\$1,000.00
2-32-00-535-00	Sidewalk replacement	\$10,886.18	\$10,000.00	\$11,000.00
2-32-00-539-00	Dust Control	\$5,500.00	\$5,600.00	\$5,600.00
2-32-00-540-50	Streets Power	\$73,807.25	\$72,000.00	\$74,500.00
2-32-00-610-02	Street Sand	\$0.00	\$1,600.00	\$3,400.00
		\$239,873.73	257,057.74	\$253,637.03

AIRPORT

2-33-00-250-00	Airport Repairs & Maintenance	\$36.98	2,000.00	500.00
2-33-00-274-00	Insurance	\$2,478.16	2,478.16	2,476.32
2-33-00-520-00	Parts & Supplies	\$947.09	1,500.00	1,500.00
2-33-00-540-50	Power	\$995.66	1,100.00	1,195.66
		\$4,457.89	7,078.16	\$5,671.98

STORM SEWERS & DRAINAGE

Public Works

2-37-00-250-00	Storm Sewer - Repairs & Maintenance	0.00	1,000.00	1,000.00
		0.00	1,000.00	1,000.00
WATER SUPPLY & DISTRIBUTION SYSTEM				
2-41-00-110-00	Salaries & Wages	\$58,346.27	\$62,203.39	\$67,105.27
2-41-00-140-00	Public Works Course Fees - Water	\$542.50	\$737.50	\$412.50
	Entry Level Training		\$206.25	
	Entry Level Training		\$206.25	
	Entry Level Training			
2-41-00-211-00	Travel and Subsistence	\$1,391.72	\$1,820.00	\$1,820.00
2-41-00-215-00	Freight, Postage, Phone	\$3,051.90	\$3,000.00	\$3,100.00
2-41-00-225-00	Memberships Relating to Water	\$114.28	\$85.71	\$85.80
	3 AWWOA Membership (3 staff)		\$85.80	
2-41-00-250-00	Repairs & Maintenance - Treatment & Distribution	\$111,861.77	\$68,754.00	\$46,314.00
	Curb stop Repairs		\$2,000.00	
	THM's Tests (4 samples)		\$400.00	
	Water leak repair		\$20,000.00	
	Distribution Water Test (1 test) lead (new Regulation 2020)		\$1,300.00	
	Hydrant Repair parts		\$2,000.00	
	Instrument Calibration CL 17 602.80 x 2 Pocket 160. 2100Q 270.		\$2,000.00	
	Asphalt - patching water breaks		\$10,000.00	
	Nordic Maint Contract WTP(M/U air unit, exhaust, heater)		\$2,714.00	
	Generator, Pump Servicing (Sterling) Maint.contr.		\$4,900.00	
	Operator support		\$1,000.00	
2-41-00-274-00	Insurance	\$12,236.30	\$12,236.30	\$12,172.40
2-41-00-350-00	Purchased Bulk Water for Resale	\$361,803.05	\$316,395.00	\$362,800.00
2-41-00-510-00	General Goods & Supplies	\$8,423.96	\$18,890.00	\$31,510.00
	Curb Box Replacement Parts		\$850.00	
	Water meters		\$23,640.00	
	Neptune 360 software fee.		\$3,720.00	
	Clamps And Couplings		\$2,000.00	
	Analyzer Supplies		\$1,000.00	
	HQ2100 Calibration Kit		\$300.00	
2-41-00-540-50	Water Supply & Distribution Power	\$13,383.16	\$13,500.00	\$13,583.16
2-41-00-540-51	Water Supply & Distribution Natural Gas	\$3,533.59	\$8,000.00	\$3,733.59
2-41-00-762-00	Contributed to Capital Functions		\$0.00	\$0.00
2-41-00-990-00	Adjustments		\$0.00	
2-41-00-831-00	Debenture Interest Payments	574,688.50	505,621.90	\$542,636.72
SANITARY SEWAGE SERVICE & TREATMENT				
2-42-00-110-00	Salary & Wages	\$15,942.89	\$42,541.73	\$46,075.83
2-42-00-140-00	Public Works Course Fees - Sewer	\$542.50	\$715.00	\$412.50
	Entry Level Training		\$206.25	
	Entry Level Training		\$206.25	
	Entry Level Training			
2-42-00-211-00	Travel and Subsistence	\$1,238.61	\$1,820.00	\$1,820.00
2-42-00-215-00	Freight, Postage, Telephone	\$2,319.04	\$1,800.00	\$2,400.00
2-42-00-225-00	Memberships Relating to Sewer	\$114.28	\$85.80	\$85.80
	AWWOA/Staff		\$28.60	
	AWWOA/Staff		\$28.60	
	AWWOA/Staff		\$28.60	
2-42-00-239-00	Septic Station Repairs & Maintenance	\$12,110.24	\$1,000.00	\$15,000.00
2-42-00-239-02	Septic Station Supplies	\$0.00	\$200.00	\$200.00
2-42-00-250-00	Repair & Maintenance	\$54,178.00	\$18,672.00	\$27,400.00
	Fire Extinguisher Inspection		\$100.00	
	Gas Detection meter testing and repair		\$1,000.00	
	Lagoon Discharge Water testing		\$300.00	
	Sterling - Preventative maintenance contract		\$5,000.00	
	Sewer Auger Replacement		\$2,000.00	
	Fire Department Sewer Line Replacement		\$8,000.00	
	Flush Truck Rental		\$10,000.00	
	Operator support		\$1,000.00	
2-42-00-274-00	Insurance	\$9,197.85	\$9,197.85	\$9,149.61
2-42-00-510-00	General Goods and Supplies	\$4,778.89	\$12,400.00	\$8,000.00
	Digestco 310.10/pail		\$2,700.00	
	Sewer pipe and parts		\$1,000.00	
	Lagoon Annual Maintenance treatment and sludge survey		\$4,300.00	

Public Works

2-42-00-540-50 Septic Power	\$9,536.94	\$10,200.00	\$9,736.94
2-42-00-540-51 Septic Natural Gas	\$1,899.49	\$2,500.00	\$2,099.49
2-42-00-990-00 Adjustments			
	\$111,858.73	\$101,132.38	\$122,380.17

GARBAGE COLLECTION & DISPOSAL

2-43-00-110-00 Salaries and Wages	\$2,738.34	\$6,146.56	\$6,612.16
2-43-00-230-00 Garbage Contract	\$54,260.56	\$51,352.00	\$58,000.00
2-43-00-250-00 Repairs & maintenance	\$28.00		\$50.00
2-43-00-250-01 Waste Management Authority-Tipping Fees	\$4,884.28	\$4,500.00	\$5,000.00
2-43-00-525-00 Landfill Monitoring	\$92.00	\$400.00	\$400.00
2-43-00-510-00 General Goods & Supplies	\$38.99		\$50.00
	\$62,042.17	62,398.56	\$70,112.16

RECYCLING

2-44-00-274-00 Recycling Trailer Insurance	\$6.00	\$6.00	\$6.00
2-44-00-290-00 Toxic Roundup	\$0.00		\$0.00
2-44-00-510-00 General Goods and Supplies - Recycling	\$0.00		\$0.00
2-44-00-520-59 Recycling Trailer Repairs #414			
	\$6.00	\$6.00	\$6.00

PARKS

2-72-00-110-00 Salaries & Wages - Parks	\$40,844.80	\$34,468.67	\$35,933.03
2-72-00-111-11 Salaries & Wages - Parks S.T.E.P.	\$0.00	\$8,640.00	\$12,800.00
2-72-00-211-00 Travel & Subsistence	\$0.00	\$300.00	\$300.00
2-72-00-250-00 Parks Repairs & Maintenance (incl pest control)	\$1,955.33	\$6,500.00	\$3,000.00
2-72-00-250-01 Beautification Repairs and Maintenance	\$0.00	\$8,000.00	\$0.00
2-72-00-274-00 Insurance	\$685.51	\$685.51	\$681.65
2-72-00-510-00 General Goods & Supplies	\$14,811.41	\$8,750.00	\$11,150.00
Restroom Supplies		\$1,500.00	
Paint		\$550.00	
Cleaning products		\$600.00	
Garbage bags		\$200.00	
Pond Supplies		\$1,000.00	
Main Street Flowers for baskets		\$4,500.00	
Mulch/Dirt/ Miscellaneous		\$1,400.00	
Planter repairs		\$1,400.00	
2-72-00-510-01 Beautification Supplies	19,985.59	\$10,000.00	\$18,000.00
2-72-00-510-12 Ball Diamond Supplies	252.16	\$0.00	\$250.00
2-72-00-540-50 Campus Energy Power - Heritage Park	\$1,554.97	\$1,600.00	\$1,600.00
2-72-00-770-00 Grants to Organizations - Beautification Committee		\$0.00	\$0.00
2-72-00-755-02 Heritage Park			\$1,500.00
	\$80,089.77	78,944.18	\$85,214.68

COMMUNITY CENTRE

2-74-00-110-00 Community Centre - Wages	\$324.09	\$1,996.26	\$537.06
2-74-00-215-00 Community Centre-Static IP	\$1,204.00	\$1,104.00	\$1,204.00
2-74-00-215-01 Community Centre - Xplornet & Telus	\$833.76	\$1,265.00	\$900.00
2-74-00-250-00 Community Centre - Repairs & Maintenance	\$17,321.61	\$13,755.08	\$16,767.36
NORDIC Maintenance Agreement		\$10,767.36	
Furnace Cleaning, or other requirements		\$4,000.00	
Repairs		\$2,000.00	
2-74-00-250-01 Happy Gang - Repairs & Maintenance	\$600.40	\$500.00	\$0.00
2-74-00-230-00 Community Centre - Special Services; fire inspection	0.00	\$0.00	\$0.00
2-74-00-274-00 Community Centre - Insurance	\$12,418.56	\$12,418.56	\$12,355.30
2-74-00-510-01 Community Centre - Supplies	\$0.00	\$100.00	\$100.00
2-74-00-540-50 Power Community Hall Town Share	\$6,873.62	\$8,500.00	\$7,500.00
2-74-00-540-51 Cultural Natural Gas Comm Hall Town Share	\$3,382.25	\$5,000.00	\$4,500.00
2-74-01-540-50 Power - Community Centre 1/2 Share	\$0.00		\$0.00
2-74-01-540-51 Cultural Natural Gas Community Centre 1/2 Share	\$0.00		\$0.00
2-74-01-770-00 Library Contribution	\$17,318.88	\$17,318.88	\$17,471.52
	\$60,277.17	\$61,957.78	\$61,335.24

Public Works

TOTAL PUBLIC WORKS EXPENSES	1,275,888.82	1,188,327.11	\$1,253,257.00
TOTAL REVENUE		-\$708,116.85	-\$743,485.59
TOTAL EXPENSES		\$1,188,327.11	\$1,253,257.00
NET		\$480,210.26	\$509,771.41
		DIFF	6.16%

PUBLIC WORKS



Recreation

Town of Bashaw

ACCOUNT	DESCRIPTION	LAST YR ACTUAL 2025	2025 BUDGET	2026 BUDGET
REVENUES				
RECREATION FACILITIES & PROGRAMS				
1-71-00-410-12	Ball Diamond Revenue	-2,060.00	-\$1,800.00	-\$2,000.00
1-71-00-410-20	Skate Sharpening Revenue	0.00	-\$30.00	\$0.00
1-71-00-410-21	Ice Revenue - Minor Hockey	-38,679.14	-\$51,000.00	-\$18,728.99
1-71-00-410-22	Ice Revenue - Figure Skating	-8,614.14	-\$8,000.00	-\$4,499.93
1-71-00-410-23	Ice Revenue - Senior Hockey	-2,095.22	-\$2,000.00	-\$1,257.12
1-71-00-410-24	Ice Revenue - Private Rentals	-707.72	-\$200.00	-\$200.00
1-71-00-410-25	Ice Revenue - Other	-416.67	-\$100.00	\$0.00
1-71-00-410-26	Arena - Summer Recreation Revenue	-45.00	-\$115.00	\$0.00
1-71-00-590-00	Other Revenues Fundraising	-690.48		\$0.00
1-71-00-410-27	Ice Revenue - Fun Hockey	0.00	\$0.00	\$0.00
1-71-01-410-21	Minor Hockey - Visitors	-942.88	-\$2,000.00	-\$1,771.10
1-71-01-410-23	Senior Hockey - Visitors	0.00	-\$200.00	\$0.00
1-71-00-560-01	Building Space Rent	0.00	\$0.00	\$0.00
1-71-00-590-20	Other Revenues	-4,025.02	-\$2,500.00	-\$79.19
1-71-00-850-00	Conditional Grants from Other Local Gov	-37,729.22	-\$34,000.00	-\$34,000.00
1-71-00-770-00	Contributions - Local Boards & Agencies	0.00		\$0.00
1-71-00-840-00	Provincial Conditional Grant	0.00		\$0.00
TOTAL RECREATION		-96,005.49	-101,945.00	-\$62,536.33

EXPENSES

RECREATION FACILITIES & PROGRAMS				
2-71-00-110-00	Administration Salaries & Wages	\$17,743.10	\$16,944.93	\$4,629.35
2-71-00-110-20	Salaries & Wages	\$54,260.01	\$56,129.16	\$7,201.92
2-71-00-130-00	Employee Benefits & EI CPP Expense	\$6,921.99	\$13,785.32	\$0.00
2-71-00-140-00	Recreation Training	\$0.00	\$1,000.00	\$0.00
	Arena Operator Level 1		\$0.00	
2-71-00-151-00	Fees & Benefits	\$0.00	\$0.00	\$0.00
2-71-00-211-00	Travel & Subsistence	\$0.00	\$500.00	\$0.00
2-71-00-215-20	Freight, Postage & Telephone - Arena	\$1,138.39	\$2,200.00	\$1,600.00
2-71-00-220-00	Advertising	\$0.00	\$0.00	\$0.00
2-71-00-225-00	Membership Fee	\$0.00	\$105.00	\$0.00
2-71-00-230-20	Recreation - Special Services	\$1,329.96	\$1,340.00	\$0.00
2-71-00-770-00	Grants to Organizations	\$0.00	\$0.00	\$30,000.00
2-71-00-250-12	Ball Diamond & Raquet Sports Rep & M	\$2,678.35	\$4,500.00	\$10,300.00
2-71-00-250-20	Repairs & Maintenance - Arena	\$78,162.77	\$47,631.00	\$63,611.44
	Furnace Replacement - check which done last year - Concession?		\$8,000.00	
	Nordic Maintenance Contract		\$30,511.44	
	Olympia Service		\$4,000.00	
	Boards around ice surface		\$10,000.00	
	Fire extinguishers & concession exhaust hood		\$2,100.00	
	Ag repair requests		\$9,000.00	
2-71-00-274-20	Insurance	\$17,597.74	\$17,597.74	\$17,509.35
2-71-00-510-12	Ball & Raquet Sports Supplies	\$0.00	\$2,100.00	\$800.00
2-71-00-510-20	Supplies - Arena	\$5,335.58	\$9,000.00	\$2,000.00
2-71-00-540-50	Recreation Power	\$29,629.92	\$29,000.00	\$21,000.00
2-71-00-540-51	Recreational Natural Gas	\$11,621.71	\$13,500.00	\$8,900.00
2-71-00-230-20	Recreation - Special Services; fire inspection		\$700.00	\$700.00
TOTAL EXPENSES		\$226,419.52	\$216,033.15	\$168,252.06

Recreation

TOTAL REVENUE	-101,945.00	-\$62,536.33
TOTAL EXPENSES	216,033.15	\$168,252.06
NET	114,088.15	\$105,715.73
	DIFF	-7.34%



WATER SUPPLY & DISTRIBUTION		Base	Location	Months	Base Charge Revenue
MONTHLY	Bashaw Charge \$37.75 @ 420 Locations	\$ 37.75	425	12	\$ 192,525.00
	Consumption through meters				\$ 315,700.00
	Bulk Water Sales Projection				\$ 13,400.00
					\$ 521,625.00

Water Supply & Distribution System Expenses

	2025 Actuals	2025 Budget	2026 Budget	
Fixed Costs:-			ESTIMATES	
2-41-00-110-00 Salaries & Wages	\$ 58,346.27	\$ 62,203.39	\$ 67,105.27	\$ 26,088.28
2-41-00-225-00 Memberships Relating to Water	\$ 114.28	\$ 85.71	\$ 85.80	\$ 362,800.00
2-41-00-250-00 Repairs & Maintenance - Treatment	\$ 51,925.53	\$ 68,754.00	\$ 46,314.00	\$ 4.11
2-41-00-540-50 Water Supply & Distribution Power	\$ 11,898.47	\$ 13,500.00	\$ 13,583.16	
2-41-00-540-51 Water Supply & Distribution Natural Gas	\$ 3,234.24	\$ 8,000.00	\$ 3,733.59	
2-41-00-762-00 Contributed to Capital Functions - Water Meters				
2-41-00-140-00 Public Works Course Fees - Water	\$ 542.50	\$ 737.50	\$ 412.50	\$ 542,636.72
2-41-00-211-00 Travel and Subsistence	\$ 1,391.72	\$ 1,820.00	\$ 1,820.00	\$ 336,711.72
2-41-00-215-00 Freight, Postage, Phone	\$ 3,025.95	\$ 3,000.00	\$ 3,100.00	\$ 4.11
2-41-00-274-00 Insurance	\$ 12,236.30	\$ 12,236.30	\$ 12,172.40	
2-41-00-531-00 Chemicals & Salts Etc.				
2-41-00-510-00 General Goods & Supplies	\$ 8,446.20	\$ 18,870.00	\$ 31,510.00	
	\$ 92,815.19	\$ 189,206.90	\$ 179,836.72	
2025 Consumption Charge per Cubic Metre	Cubes	Price	Cost	
2-41-00-350-00 Hwy 12 21 Water Purchase -	100,000	\$3.628	\$ 362,800.00	2025 rate \$ 3.85
100,000 cubic metres @\$3.628				INCREASE OF 0.00%
Fixed Cost plus Water Purchase			\$ 542,636.72	
Estimated Consumption - 3 months	22,500	\$ 3.850	\$ 86,625.00	
Estimated Consumption - 9 months	59,500	\$ 3.850	\$ 229,075.00	
	82,000		\$ 315,700.00	
Total Revenue Less Expenses (Short)			-\$ 21,011.72	

WATER SUPPLY & DISTRIBUTION		Base	Location	Months	Base Charge Revenue
MONTHLY	Bashaw Charge \$37.75 @ 420 Locations	\$ 37.75	425	12	\$ 192,525.00
	Consumption through meters				\$ 339,500.00
	Bulk Water Sales Projection				\$ 13,400.00
Total Revenue					\$ 545,425.00

Water Supply & Distribution System Expenses

	2025 Actuals	2025 Budget	2026 Budget		
Fixed Costs:					
2-41-00-110-00 Salaries & Wages	\$ 58,346.27	\$ 62,203.39	\$ 67,105.27	\$	26,088.28
2-41-00-225-00 Memberships Relating to Water	\$ 114.28	\$ 85.71	\$ 85.80	\$	362,800.00
2-41-00-250-00 Repairs & Maintenance - Treatment	\$ 51,925.53	\$ 68,754.00	\$ 46,314.00	\$	336,711.72
2-41-00-540-50 Water Supply & Distribution Power	\$ 11,898.47	\$ 13,500.00	\$ 13,583.16	\$	4.11
2-41-00-540-51 Water Supply & Distribution Natural Gas	\$ 3,234.24	\$ 8,000.00	\$ 3,733.59		
2-41-00-762-00 Contributed to Capital Functions - Water Meters					
2-41-00-140-00 Public Works Course Fees - Water	\$ 542.50	\$ 737.50	\$ 412.50	\$	542,636.72
2-41-00-211-00 Travel and Subsistence	\$ 1,391.72	\$ 1,820.00	\$ 1,820.00	\$	336,711.72
2-41-00-215-00 Freight, Postage, Phone	\$ 3,025.95	\$ 3,000.00	\$ 3,100.00	\$	4.11
2-41-00-274-00 Insurance	\$ 12,236.30	\$ 12,236.30	\$ 12,172.40		
2-41-00-531-00 Chemicals & Salts Etc.					
2-41-00-510-00 General Goods & Supplies	\$ 8,446.20	\$ 18,870.00	\$ 31,510.00		
	\$ 92,815.19	\$ 189,206.90	\$ 179,836.72		
2025 Consumption Charge per Cubic Metre	Cubes	Price	Cost		
2-41-00-350-00 Hwy 12 21 Water Purchase -	100,000	\$3.628	\$ 362,800.00	2025 rate \$	3.85
100,000 cubic metres @\$3.628				INCREASE OF	0.00%
Fixed Cost plus Water Purchase			\$ 542,636.72		
Estimated Consumption - 3 months	22,500	\$ 3.850	\$ 86,625.00		
Estimated Consumption - 9 months	59,500	\$ 4.250	\$ 252,875.00		
	82,000		\$ 339,500.00		
Total Revenue Less Expenses (Short)			\$ 2,788.28		

**Budget 2026
April 1, 2026**

**TOWN OF BASHAW
2026 OPERATING BUDGET**

REVENUE	EXPENSES
2026	2026

MUNICIPAL DEPARTMENT			
TAXES			
OTHER REVENUE FROM OWN SOURCES	-138,617.00		
GRANTS	-118,190.00		
RESERVE FUNDS FROM OPERATING			
REQUISITIONS REVENUE/EXPENSES	-284,570.16	\$ 284,380.80	
COUNCIL AND OTHER LEGISLATIVE EXPENSES		\$ 38,893.00	
TOTAL MUNICIPAL DEPARTMENT	\$ (541,377.16)	\$ 323,273.80	-\$218,103.36

ADMINISTRATION DEPARTMENT			
GENERAL ADMINISTRATIVE REVENUES/EXPENSES	-30,044.00	459,932.42	
MUNICIPAL PLANNING, ZONING & DEVELOPMENT	-1,500.00		
SUBDIVISION LAND & DEVELOPMENT	0.00	7,000.00	
RENTAL BUILDINGS/EXPENSES	-9,584.00	5,918.32	
TOTAL ADMINISTRATION DEPARTMENT	\$ (41,128.00)	\$ 472,850.74	\$ 431,722.74

COMMUNITY SERVICES DEPARTMENTS			
FIRE FIGHTING & PREVENTIVE SERVICES- Fire Tab	-69,243.50	129,080.19	
DISASTER SERV & EMERGENCY MEASURES- PW Tab		1,150.00	
BYLAW SERVICES	-3,850.00	65,736.98	
FAMILY & COMMUNITY SUPPORT SERVICES	-25,658.93	32,073.66	
MEDICAL CLINIC		0.00	
TOTAL COMMUNITY SERVICES DEPARTMENTS	\$ (98,752.43)	\$ 228,040.83	\$ 129,288.40

PUBLIC WORKS DEPARTMENTS			
SHOP		110,113.03	
ROADS, STREETS, WALKS, LIGHTING	-600.00	253,637.03	
AIRPORT	-2,160.59	5,671.98	
STORM SEWERS & DRAINAGE		1,000.00	
WATER SUPPLY & DISTRIBUTION	-545,425.00	542,636.72	
SANITARY SEWAGE SERVICES & TREATMENT	-142,200.00	122,380.17	
GARBAGE COLLECTION & DISPOSAL	-73,400.00	70,112.16	
RECYCLING SERVICE	0.00	6.00	
UTILITY PENALTIES - Admin Tab	-10,000.00		
CEMETERY - Community Services Tab	-4,000.00	20,487.45	
TOTAL PUBLIC WORKS DEPARTMENTS	\$ (777,785.59)	\$ 1,126,044.54	\$ 348,258.95

RECREATION DEPARTMENTS			
TOURISM - Community Services Tab	0.00	3,447.08	
RECREATION FACILITIES & PROGRAMS	-62,536.33	168,252.06	
PARKS - PW Tab	-3,500.00	85,214.68	
COMMUNITY CENTRE - PW Tab		61,335.24	
MUSEUM Community Services Tab		2,358.20	
TOTAL RECREATION DEPARTMENTS	\$ (66,036.33)	\$ 320,607.25	\$ 254,570.92

TOTAL REVENUE & EXPENSES	\$ (1,525,079.51)	\$ 2,470,817.17	\$945,737.66
2026 BUDGET BEFORE LEVY	\$ (1,525,079.51)	\$ 2,470,817.17	
MUNICIPAL TAXES REQUIRED	\$ 945,737.66		
Last Years' Levy	\$ 893,501.54		
Diff	\$ 52,236.12		
Projected Increase		5.52	

SIGNED: _____
MAYOR CINDY OROM

SIGNED: _____
CAO THERESA FULLER