



# AGENDA

Meeting: May 14, 2018 7:00 p.m.  
Council Chambers  
502 – 2 Avenue Bassano

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- 1. CALL TO ORDER**
- 2. EXCUSED FROM MEETING**
- 3. ADOPTION OF AGENDA**
- 4. ADOPTION OF MINUTES**
  - 4.1 April 23, 2018 Regular Council Meeting
  - 4.2 April 30, 2018 Special Council Meeting
- 5. DELEGATIONS**
  - 5.1 Mr. Martin Shields, Member of Parliament – Bow River
  - 5.2 Cpl. Bruce McDonald – Bassano RCMP Detachment
- 6. NEW & UNFINISHED BUSINESS**
  - 6.1 2018 Final Budget
  - 6.2 Request for Letter of Support – Trans Mountain Pipeline
  - 6.3 Newell Foundation – Right of First Refusal Agreement
  - 6.4 Request for Beer Gardens
  - 6.5 Boards & Committees
  - 6.6 July 1 Fireworks
  - 6.7 Request for Funding – Car Show
- 7. BOARD & COMMITTEE REPORTS**
  - 7.1 Mayor Peterson
  - 7.2 Councillor MacWilliam
  - 7.3 Councillor Slomp
- 8. CAO REPORTS**
  - 8.1 Cheque Listing
- 9. CORRESPONDENCE**
  - 9.1 AHS Recommendations for Strategic Development Planning
  - 9.2 AUMA Provincial Budget Analysis
- 10. IN CAMERA**
- 11. ADJOURNMENT**



**MINUTES OF THE REGULAR COUNCIL MEETING OF THE TOWN OF BASSANO HELD IN COUNCIL CHAMBERS ON APRIL 23, 2018**

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**PRESENT**

**MAYOR:**

Jackie Peterson

**COUNCILLORS:**

Doug Barlow

Kevin Jones

Lynn MacWilliam

Tom Rose

John Slomp

Ron Wickson

**STAFF:**

Kevin Miller – Chief Administrative Officer

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**1. CALL TO ORDER**

Mayor Peterson called the meeting to order at 7:00 p.m.

**2. EXCUSED FROM MEETING**

None

**3. ADOPTION OF AGENDA**

**099/18** Moved by **COUNCILLOR ROSE** that the agenda be adopted with the following additions:

- 6.7 Dark Fibre Meeting May 11
- 6.8 RhPAP Request
- 6.9 Roads

**CARRIED**

**4. ADOPTION OF MINUTES**

**4.1 Adoption of Minutes from the Regular Council Meeting April 9, 2018**

**100/18** Moved by **COUNCILLOR WICKSON** that Council approve the minutes of the regular Council Meeting held on April 9, 2018 as corrected.

CARRIED

5. DELEGATIONS

5.1 KPMG – 2017 Audited Financial Statements

101/18 Moved by **COUNCILLOR MACWILLIAM** that Council approve the 2017 Audited Financial Statements.

CARRIED

6. NEW BUSINESS

6.1 Budget Updates

102/18 Moved by **COUNCILLOR ROSE** THAT Council table the proposed budget updates to a Special Meeting of Council to be held Monday, April 30, 2018 at 7:00 p.m. in the Town of Bassano Council Chambers.

CARRIED

6.2 Bylaw #876/18 – Traffic Bylaw

103/18 Moved by **COUNCILLOR BARLOW** THAT Council give first reading to Bylaw #876/18, the Traffic Control Bylaw.

CARRIED

6.3 Joint Shared Services Committee – Intermunicipal Collaborative Frameworks

104/18 Moved by **COUNCILLOR WICKSON** THAT Council approve and delegate the drafting and negotiations of the Intermunicipal Collaborative Frameworks between the Town of Bassano, County of Newell and any other municipal partners to the Shared Services Committee and our appointed member, Mayor Peterson, with Mayor Peterson to provide regular updates to Council and bringing Council concerns back to the Shared Services Committee

CARRIED

6.4 Cannabis Legalization Survey

105/18 Moved by **COUNCILLOR WICKSON** THAT Council approve a public survey of the residents of Bassano on their attitudes regarding cannabis in Bassano.

CARRIED

6.5 HALO Letter of Support

106/18 Moved by **COUNCILLOR ROSE** THAT Council send a letter supporting the work of HALO in the southern Alberta region to Health Minister Sarah Hoffman.

**CARRIED**

**6.6 National Public Works Week Proclamation**

107/18 Moved by **MAYOR PETERSON** THAT Council proclaim May 20-26, 2018 as "National Public Works Week" in Bassano.

**CARRIED**

**6.7 Dark Fibre Meeting – May 11**

Council discussed who would attend the Dark Fibre meeting on May 11, 2018 in Brooks, Alberta.

**6.8 RhPAP Request**

Council took no action on this item

**6.8 Roads**

Council discussed upcoming roadwork in Bassano

**7. BOARD AND COMMITTEE REPORTS**

108/18 Moved by **COUNCILLOR WICKSON** to accept the Board and Committee reports as information.

**CARRIED**

**8. CAO REPORTS**

109/18 Moved by **COUNCILLOR ROSE** to accept the CAO reports as information.

**CARRIED**

**9. CORRESPONDANCE**

None

**10. CLOSED MEETING**

**110/18** Moved by **COUNCILLOR BARLOW** that Council close the meeting to the public at 9:09 p.m. for the following items:

- 10.1 Legal Update – FOIP 27(1)(a)
- 10.2 Prior Tax Sale – Bassano Trailer Park – FOIP 16(1)(a)(ii)

**CARRIED**

**10.2 OUT OF CAMERA**

**111/18** Moved by **COUNCILLOR JONES** that Council open the meeting to the public at 9:34 p.m.

**CARRIED**

**11. ADJOURNMENT**

Mayor Peterson adjourned the regular Council meeting of April 23, 2018 at 9:35 p.m.

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Chief Administrative Officer



**MINUTES OF THE SPECIAL COUNCIL MEETING OF THE TOWN OF BASSANO HELD IN COUNCIL CHAMBERS ON APRIL 30, 2018**

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**PRESENT**

**MAYOR:**

Jackie Peterson

**COUNCILLORS:**

Doug Barlow

Kevin Jones

Lynn MacWilliam

John Slomp

Ron Wickson

**STAFF:**

Kevin Miller – Chief Administrative Officer

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**1. CALL TO ORDER**

Mayor Peterson called the meeting to order at 7:00 p.m.

**2. EXCUSED FROM MEETING**

2.1 Councillor Rose, with notice

**3. ADOPTION OF AGENDA**

112/18 Moved by **COUNCILLOR JONES** that the agenda be adopted as presented.

**CARRIED**

**4. NEW BUSINESS**

**4.1 2018 Budget Consideration**

Administration is to return a Final budget to the May 14, 2018 Regular Council Meeting.

**11. ADJOURNMENT**

Mayor Peterson adjourned the special Council meeting of April 30, 2018 at 8:47 p.m.

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Chief Administrative Officer

DRAFT



# REQUEST FOR DECISION

Meeting: May 14, 2018  
Agenda Item:6.1

## 2018 Budget

### BACKGROUND:

Administration respectfully submits the attached as a proposed FINAL budget for 2018.

The attached budget calls for a **2% increase in revenue derived from taxation**. While this will likely impact the average property owner around the 2% mark, fluctuations in the value of individual properties may reduce or magnify the increase on an individual tax bill.

In comparison with the 2018 Preliminary Budget, the following changes have been made in the final draft:

### Budget Amendments

2-12-00-110-00	Admin - Salaries/Wages	-\$	5,000.00	Budget Adjustment
2-12-00-510-00	Admin - Office Supplies	-\$	2,600.00	HR Downloads
2-12-00-763-00	Bad Debt	-\$	30,000.00	Budget Adjustment
2-32-00-110-00	PW - Salaries/Wages	-\$	5,000.00	Budget Adjustment
2-32-00-215-00	Public Works - Freight, Postage, etc	-\$	2,000.00	Cell Phones
2-72-01-110-00	P&R - Salaries/Wages	-\$	12,700.00	Budget Adjustment
2-72-01-251-00	Campground Repair/Maintenance	-\$	8,500.00	Delete fence
2-32-00-520-00	PW Equipment Repair & Maint	\$	7,000.00	Replace pump on Flusher
2-32-00-530-00	PW Roads Repair & Maint	\$	1,000.00	Signage (Traffic Bylaw)
2-72-01-510-00	Parks & Rec Goods & Supplies	\$	3,500.00	Flowers (Beds)
2-72-01-510-00	Parks & Rec Goods & Supplies	\$	3,500.00	Flowers (Hanging)
2-12-00-764-00	Admin - Trsf to Reserves	\$	37,380.88	Additional reserve allocation

### Requisitions

1-00-00-111-00	Taxes - ASFF Residential/Far,	-\$	2,532.03	These amounts are the INCREASES in taxation over what was predicted in the premilnary budget
1-00-00-112-00	Taxes - ASFF Non-Residential	-\$	1,389.05	
1-00-00-114-00	Taxes - Christ Redeemer Res/Farm	-\$	161.63	
1-00-00-115-00	Taxes - Christ Redeemer Non-Res	-\$	70.75	
2-81-00-742-00	ASFF Requisition	\$	3,922.08	INCREASE in requisition
2-81-00-743-00	Christ Redeemer Requisition	\$	232.38	amounts for schools
1-00-00-116-00	Taxes - Designated Industrial Prop	-\$	93.22	Revenue side
2-81-00-752-00	Designated Industrial Requisition	\$	93.22	Requisition Expense



The total school requisitions increased by \$4,221.54 over 2017, representing a 1.28% increase in school requisitions.

There is a new requisition from the Government of Alberta in 2018 regarding the centralized assessment of "Designated Industrial" parcels (including linear). The total requisition for Bassano for DI properties in 2018 is \$93.22 for the whole municipality.

**OPTIONS:**

- #1 – Approve the 2018 Final Budget
- #2 – Make changes to the 2018 Final Budget prior to approval
- #3 – Do not approve the 2018 Final Budget

**CAO COMMENTS:**

With the final budget approved by Council, Administration can prepare our 2018 Tax Rate Bylaws for Council's approval.

**PROPOSED RESOLUTION:**

THAT Council approve the 2018 Final Budget as presented

**Budget Expense: DECREASE of \$13,419 from the preliminary budget**

**Attachments: Draft 2018 Final Budget**

**Applicable Legislation: MGA**

**Prepared By: Kevin Miller, CAO**

APPROVED BY:  

DATE: May 9, 2018

ACTION REQUIRED: \_\_\_\_\_



# TOWN OF BASSANO

## Town of Bassano 2018 Budget

General Ledger	Description	2017 Budget	2017 Actual	2018 Budget
<b>Tax &amp; Requisitions - Revenue</b>				
1-00-00-110-00	TAXES - MUNICIPAL OPERATIONS	(1,335,061.36)	(1,328,186.88)	(1,361,763.00)
1-00-00-110-01	TAXES - NEWELL FOUNDATION	(25,935.22)	(25,855.94)	(25,935.00)
1-00-00-111-00	TAXES - ASFF RESIDENTIAL/FARM	(210,130.64)	(210,402.60)	(212,663.03)
1-00-00-112-00	TAXES - ASFF NON-RESIDENTIAL	(108,012.67)	(106,097.00)	(109,402.05)
1-00-00-114-00	CHRIST REDEEMER- RESIDENTIAL/FARM	(12,715.61)	(12,847.32)	(12,944.63)
1-00-00-115-00	CHRIST REDEEMER - NON-RESIDENTIAL	0.00	(68.63)	(70.75)
1-00-00-510-00	TAXES - PENALTIES & COSTS	(40,000.00)	(62,012.90)	(40,000.00)
1-00-00-540-00	FRANCHISE FEES - FORTIS	(125,000.00)	(133,557.35)	(153,095.00)
1-00-00-541-00	FRANCHISE FEES - ATCO	(95,000.00)	(106,239.88)	(103,189.00)
1-00-00-550-00	INTEREST - ON INVESTMENTS	(25,000.00)	(46,715.17)	(25,000.00)
1-00-00-552-00	INTEREST - ON CURRENT ACCOUNT	(4,500.00)	(10,817.78)	(5,000.00)
1-00-00-553-00	INTEREST - ON ACCOUNTS RECEIVABLE	(2,000.00)	(145.00)	0.00
1-00-00-590-00	REVENUE - FROM OTHER SOURCES	(5,500.00)	(6,820.24)	(10,000.00)
1-00-00-850-00	COUNTY OF NEWELL REVENUE SHARING	0.00	(159,344.28)	0.00
1-00-00-116-00	TAXES - Designated Ind Requisition	0.00	0.00	(93.22)
<b>Tax &amp; Requisitions - Revenue</b>		<b>(1,988,855.50)</b>	<b>(2,209,110.97)</b>	<b>(2,059,155.68)</b>
<b>Tax &amp; Requisitions - Expense</b>				
2-81-00-742-00	ASFF/CHRIST THE RED. SCHOOL REQUISITION	318,143.30	318,070.75	322,065.08
2-81-00-743-00	CHRIST THE REDEEMER	12,783.48	12,693.82	13,015.38
2-81-00-751-00	NEWELL FOUNDATION REQUISITION	25,935.22	25,935.22	25,935.00
2-81-00-752-00	Designated Industrial Prop Requisition	0.00	0.00	93.22
<b>Tax &amp; Requisitions - Expense</b>		<b>356,862.00</b>	<b>356,699.79</b>	<b>361,108.68</b>
<b>Tax &amp; Req (Surplus)/Deficit</b>		<b>(1,631,993.50)</b>	<b>(1,852,411.18)</b>	<b>(1,698,047.00)</b>
<b>Legislative - Expense</b>				
2-11-00-151-00	COUNCIL - HONORARIUM	38,000.00	38,131.53	40,000.00
2-11-00-155-00	COUNCIL - BENEFITS, ADMIN COSTS	9,500.00	9,363.01	10,500.00
2-11-00-211-00	COUNCIL - TRAVEL/LODGE/MEALS	8,000.00	7,070.47	8,000.00
<b>Legislative - Expense</b>		<b>55,500.00</b>	<b>54,565.01</b>	<b>58,500.00</b>
<b>Legislative Deficit</b>		<b>55,500.00</b>	<b>54,565.01</b>	<b>58,500.00</b>
<b>Administration - Revenue</b>				
1-12-00-410-00	TAX CERT./LETTER OF COMPL.	(900.00)	(1,345.00)	(1,000.00)
1-12-00-520-00	PERMIT APPLICATION FEES-TOWN	(3,300.00)	(4,706.83)	(3,500.00)
1-12-00-521-00	PERMIT INSPECTION FEES-SUPERIOR	(2,200.00)	(1,949.90)	(2,200.00)
1-12-00-560-00	LAND LEASE REVENUE	(15,000.00)	(14,254.79)	(12,809.00)
1-12-00-840-00	ADMIN - PROVINCIAL COND GRANT	(27,500.00)	(27,500.00)	(37,719.00)
1-00-00-300-00	ADMIN - SPECIAL EVENTS	(2,000.00)	(7,501.86)	(5,000.00)
<b>Administration - Revenue</b>		<b>(50,900.00)</b>	<b>(57,258.38)</b>	<b>(62,228.00)</b>
<b>Administraton - Expense</b>				
2-12-00-274-00	ADMIN - INSURANCE	25,000.00	16,502.20	25,000.00
2-12-00-300-00	ADMIN - SPECIAL EVENTS	8,000.00	15,477.07	8,000.00
2-12-00-510-00	ADMIN - OFFICE SUPPLIES	30,000.00	13,425.88	15,744.00
2-12-00-540-00	ADMIN - UTILITIES	5,590.00	4,684.01	5,590.00



# TOWN OF BASSANO

## Town of Bassano 2018 Budget

General Ledger	Description	2017 Budget	2017 Actual	2018 Budget
2-12-00-600-00	ADMIN - AMORTIZATION	0.00	16,213.45	0.00
2-12-00-110-00	ADMIN - SALARIES/WAGES	165,000.00	212,332.75	189,000.00
2-12-00-130-00	ADMIN - EMPLOYER CONTRIBUTION	11,000.00	9,605.20	11,330.00
2-12-00-133-00	ADMIN - HEALTH/SAFETY COSTS	600.00	291.29	620.00
2-12-00-135-00	ADMIN - AUMA BENEFITS	8,000.00	10,352.24	8,500.00
2-12-00-136-00	ADMIN - WCB	11,132.44	11,185.02	11,466.00
2-12-00-137-00	ADMIN - RRSP CONTRIBUTION	8,000.00	7,750.00	8,000.00
2-12-00-211-00	ADMIN - TRAVEL/LODGE/MEALS	2,000.00	1,775.02	2,000.00
2-12-00-215-00	ADMIN - FREIGHT,POST, INTER, PHONE	13,000.00	11,625.56	10,770.00
2-12-00-220-00	ADMIN - MEMBERSHIPS, ADVERTISING	20,000.00	25,336.17	22,860.00
2-12-00-230-00	ADMIN - PROFESSIONAL SERVICES	55,000.00	33,459.41	61,000.00
2-12-00-232-00	ADMIN - TRAINING	2,500.00	1,567.82	3,000.00
2-12-00-235-00	ADMIN - ASSESSMENT SERVICES	17,930.00	17,922.50	18,800.00
2-12-00-250-00	ADMIN - REPAIR/MAINTENANCE	8,000.00	7,045.45	8,000.00
2-12-00-263-00	ADMIN - EQUIP RENTAL/MAINTENANCE	3,000.00	1,905.35	1,728.00
2-12-00-763-00	BAD DEBT WRITTEN OFF	1,000.00	5,520.48	15,000.00
2-12-00-765-00	TSF TO OTHER LOCAL GOV'T	21,896.00	21,896.01	21,791.00
2-12-00-810-00	BANK CHARGES AND INTEREST	4,200.00	4,011.81	4,200.00
2-12-00-992-00	PENNY ROUNDING-PHASE OUT	0.00	0.07	0.00
2-12-00-995-00	ADMIN - STAFF RECOGNITION	3,000.00	1,225.33	3,000.00
<b>Administraton - Expense</b>		<b>423,848.44</b>	<b>451,110.09</b>	<b>455,399.00</b>
<b>Admin (Surplus)/Deficit</b>		<b>372,948.44</b>	<b>393,851.71</b>	<b>393,171.00</b>
<b>Protective - Revenue</b>				
1-23-00-595-00	FIRE - COUNTY CONTRIBUTION	(108,180.00)	(108,180.00)	(107,235.00)
1-23-00-850-00	FIRE - OTHER INCOME/DONATIONS	(1,500.00)	(1,200.00)	(1,500.00)
1-24-00-840-00	DISASTER - PROVINCIAL COND GRANT	(3,500.00)	(3,500.00)	(3,500.00)
1-25-00-590-00	AMBULANCE - RENTAL INCOME	(10,560.00)	(10,560.06)	(10,771.00)
1-26-00-520-00	BYLAW - DOG LICENSES	(3,000.00)	(2,500.00)	(2,200.00)
1-26-00-521-00	BYLAW - CAT LICENSES	(500.00)	(395.00)	(250.00)
1-26-00-522-00	BYLAW - BUSINESS LICENSE	(12,500.00)	(11,620.00)	(11,000.00)
1-26-00-750-00	BYLAW - FINES & COSTS	(6,000.00)	(7,173.00)	(6,000.00)
1-26-00-840-00	BYLAW - PROVINCIAL COND GRANT	(15,000.00)	(15,000.00)	(22,500.00)
1-23-00-594-00	FIRE - TOWN CONTRIBUTION	(12,020.00)	(12,020.00)	(11,915.00)
<b>Protective - Revenue</b>		<b>(172,760.00)</b>	<b>(172,148.06)</b>	<b>(176,871.00)</b>
<b>Protective - Expense</b>				
2-23-00-130-00	FIRE - EMPLOYER CONT. (CHIEF CPP, EI)	800.00	607.88	800.00
2-23-00-148-00	FIRE - TRAVEL/LODGING/MEALS	2,000.00	1,658.23	2,000.00
2-23-00-159-00	FIRE - HONORARIUMS	50,000.00	42,071.88	50,000.00
2-23-00-215-00	FIRE - FAX, PHONE & INTERNET	6,500.00	7,024.78	6,500.00
2-23-00-215-01	FIRE - FREIGHT/POSTAGE	500.00	0.00	500.00
2-23-00-232-00	FIRE - TRAINING	2,500.00	240.00	2,500.00
2-23-00-250-00	FIRE - HALL REPAIR/MAINTENANCE	2,000.00	928.68	2,000.00
2-23-00-274-00	FIRE - INSURANCE	5,650.00	6,827.00	5,600.00
2-23-00-510-00	FIRE - GOODS & SUPPLIES	2,000.00	1,246.45	2,000.00
2-23-00-510-01	FIRE - JANITORIAL/SUPPLIES	1,500.00	1,440.00	1,500.00
2-23-00-510-02	FIRE - OFFICE SUPPLIES	500.00	0.00	500.00
2-23-00-520-00	FIRE - VEHICLE/EQUIP. REPAIR/MAINTENANCE	9,500.00	11,587.73	11,250.00
2-23-00-520-01	FIRE - FUEL	2,500.00	2,511.49	2,500.00
2-23-00-520-02	FIRE - RADIO PURCHASE/REPAIRS/LICENSE	4,000.00	1,980.21	4,000.00
2-23-00-520-03	FIRE - EQUIPMENT/HAND TOOLS	21,750.00	1,976.90	19,000.00



# TOWN OF BASSANO

## Town of Bassano 2018 Budget

General Ledger	Description	2017 Budget	2017 Actual	2018 Budget
2-23-00-520-04	FIRE - APPARATUS/EQUIPMENT RE-CERT	4,000.00	39,897.35	4,000.00
2-23-00-540-00	FIRE - UTILITIES	5,000.00	5,650.20	5,000.00
2-23-00-600-00	FIRE - AMORTIZATION	0.00	12,560.36	0.00
2-23-00-995-00	FIRE - STAFF RECOGNITION	1,000.00	797.05	1,000.00
2-24-00-200-00	DISASTER SERVICES	3,500.00	0.00	3,500.00
2-26-00-110-00	BYLAW - CONTRACT SERVICES	15,000.00	12,000.00	22,500.00
2-26-00-520-00	BYLAW - DOG & CAT TAGS	135.00	119.75	135.00
<b>TOTAL Protective - Expense</b>		<b>140,335.00</b>	<b>151,125.94</b>	<b>146,785.00</b>
Protective (Surplus)/Deficit		(32,425.00)	(21,022.12)	(30,086.00)
<b>Roads &amp; Works - Revenue</b>				
1-32-00-590-00	ROADS - REVENUE FROM OTHER SOURCES	(6,000.00)	(519.65)	(1,000.00)
1-32-00-840-00	ROADS - PROVINCIAL COND GRANT	(8,000.00)	(129,799.18)	0.00
1-32-00-845-00	PROV COND GRANT MSI CAPITAL	0.00	(450,361.06)	0.00
<b>Roads &amp; Works - Revenue</b>		<b>(14,000.00)</b>	<b>(580,679.89)</b>	<b>(1,000.00)</b>
<b>Roads &amp; Works - Expense</b>				
2-32-00-110-00	P.W. - SALARIES /WAGES	210,000.00	204,456.58	217,000.00
2-32-00-130-00	P.W. - EMPLOYER CONTRIBUTION	14,000.00	12,655.90	14,420.00
2-32-00-135-00	P.W. - AUMA BENEFITS	18,000.00	21,412.82	18,540.00
2-32-00-215-00	P.W. - FREIGHT,POSTAGE, INTERENT, PHONE	6,000.00	6,688.39	4,650.00
2-32-00-220-00	P.W. - EQUIPMENT RENTAL	4,000.00	1,940.52	3,500.00
2-32-00-232-00	P.W. - TRAIN/MEALS/LODGE	6,000.00	7,319.92	6,000.00
2-32-00-260-00	ROADS - SNOW REMOVAL	15,000.00	2,361.23	15,000.00
2-32-00-270-00	P.W. - SHOP SUPPLIES	12,000.00	3,854.53	5,600.00
2-32-00-274-00	P.W. - INSURANCE	9,100.00	9,100.00	9,850.00
2-32-00-510-00	P.W. - FUEL	25,000.00	18,924.93	19,000.00
2-32-00-511-00	ROADS - GOODS & SUPPLIES	3,000.00	185.00	3,000.00
2-32-00-520-00	P.W. - EQUIP REPAIR /MAINT.	20,000.00	598.00	28,000.00
2-32-00-520-01	EQUIP - REPAIR/MAINT - GRADER	0.00	975.44	0.00
2-32-00-520-02	EQUIP - REPAIR/MAINT - SWEEPER	0.00	65.00	0.00
2-32-00-520-03	EQUIP - REPAIR/MAINT - BOBCAT	0.00	1,541.67	0.00
2-32-00-520-05	EQUIP - REPAIR/MAINT - 1 TON	0.00	415.62	0.00
2-32-00-520-06	EQUIP - REPAIR/MAINT - BROWN CHEVY	0.00	402.96	0.00
2-32-00-520-08	EQUIP - REPAIR/MAINT - KENWORTH	0.00	901.65	0.00
2-32-00-520-09	EQUIP - REPAIR/MAINT - WHITE FORD	0.00	118.59	0.00
2-32-00-520-10	EQUIP - REPAIR/MAINT - BACKHOE	0.00	7,392.79	0.00
2-32-00-520-11	EQUIP - REPAIR/MAINT - 3 TON	0.00	3,630.86	0.00
2-32-00-520-12	EQUIP - REPAIR/MAINT - FLUSHER	0.00	5.03	0.00
2-32-00-520-14	EQUIP - REPAIR/MAINT - TAR MACHINE	0.00	1,724.30	0.00
2-32-00-520-15	EQUIP - REPAIR/MAINT - JD TRACTOR	0.00	5,267.56	0.00
2-32-00-520-16	EQUIP - REPAIR/MAINT - 3/4 TON GMC	0.00	633.93	0.00
2-32-00-520-17	EQUIP - SMALL TOOLS	0.00	905.89	0.00
2-32-00-530-00	ROADS - REPAIR/MAINTENANCE	24,000.00	121,187.81	47,450.00
2-32-00-540-00	ROADS - STREET LIGHTS	73,000.00	70,076.70	73,000.00
2-32-00-541-00	P.W. - SHOP UTILITIES	5,510.00	5,558.94	5,500.00
2-32-00-600-00	ROADS - AMORTIZATION	0.00	153,079.08	0.00
<b>Roads &amp; Works - Expense</b>		<b>444,610.00</b>	<b>663,381.64</b>	<b>470,510.00</b>
Roads & Works (Surplus)/Defici		430,610.00	82,701.75	469,510.00



# TOWN OF BASSANO

## Town of Bassano 2018 Budget

General Ledger	Description	2017 Budget	2017 Actual	2018 Budget
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### Airport - Revenue

1-33-00-400-00	AIRPORT - REVENUE FROM OTHER SOURCES	(2,000.00)	(2,524.95)	(2,000.00)
<b>Airport - Revenue</b>		<b>(2,000.00)</b>	<b>(2,524.95)</b>	<b>(2,000.00)</b>

### Airport - Expense

2-33-00-200-00	AIRPORT - REPAIR/ MAINTENANCE	3,000.00	306.58	10,775.00
2-33-00-274-00	AIRPORT - INSURANCE	2,600.00	2,426.74	2,600.00
2-33-00-540-00	AIRPORT - UTILITIES	3,200.00	3,324.48	3,200.00
2-33-00-600-00	AIRPORT - AMORTIZATION	0.00	18,773.90	0.00
<b>Airport - Expense</b>		<b>8,800.00</b>	<b>24,831.70</b>	<b>16,575.00</b>
<b>Airport (Surplus)/Deficit</b>		<b>6,800.00</b>	<b>22,306.75</b>	<b>14,575.00</b>

### Water - Revenue

1-41-00-240-00	WATER - PROCESSING FEE	(18,000.00)	(19,083.08)	(18,000.00)
1-41-00-400-00	WATER - REVENUE	(380,000.00)	(425,128.33)	(380,000.00)
1-41-00-450-00	WATER - DISCONNECT/RECONNECT FEES	(200.00)	(70.00)	0.00
1-41-00-550-00	WATER/SEWER - PENALTIES	(8,500.00)	(10,281.04)	(8,500.00)
1-41-00-590-00	WATER - COST RECOVERED	(3,000.00)	(3,447.17)	(3,000.00)
<b>Water - Revenue</b>		<b>(409,700.00)</b>	<b>(458,009.62)</b>	<b>(409,500.00)</b>

### Water - Expense

2-41-00-120-00	WATER - CONTRACT SERVICES	13,000.00	7,807.50	11,000.00
2-41-00-215-00	WATER - FREIGHT, INTERNET, PHONE	2,500.00	3,255.84	1,400.00
2-41-00-230-00	WATER - PROFESSIONAL SERVICES	7,500.00	1,069.01	5,000.00
2-41-00-232-00	WATER - TRAINING/TRAVEL/LOGDE/MEALS	1,000.00	0.00	0.00
2-41-00-240-00	WATER - ADMIN CUSTOMER BILLING	15,000.00	0.00	15,000.00
2-41-00-250-00	WATER - REPAIR/MAINTENANCE	40,000.00	41,361.80	57,900.00
2-41-00-274-00	WATER - INSURANCE	23,000.00	21,718.73	23,000.00
2-41-00-510-00	WATER - GOODS & SUPPLIES	2,300.00	1,552.90	2,030.00
2-41-00-532-00	WATER - CONSUMPTION TO NRSC	200,000.00	207,805.01	230,200.00
2-41-00-540-00	WATER, - UTILITIES	27,210.00	30,279.25	30,000.00
2-41-00-600-00	WATER - AMORTIZATION	0.00	132,120.87	0.00
2-41-00-762-00	WATER - TSF TO CAPITAL	50,000.00	0.00	50,000.00
2-41-00-831-00	WATER - DEBENTURE INTEREST	44,097.00	43,891.02	39,021.00
2-41-00-832-00	WATER - DEBENTURE PRINCIPAL	88,398.00	0.00	93,474.00
2-41-00-990-00	WATER - SEWER-ACCTS WRITTEN OFF	400.00	0.00	0.00
<b>Water - Expense</b>		<b>514,405.00</b>	<b>490,861.93</b>	<b>558,025.00</b>
<b>Water (Surplus)/Deficit</b>		<b>104,705.00</b>	<b>32,852.31</b>	<b>148,525.00</b>

### Wastewater - Revenue

1-42-00-410-00	SEWER - REVENUE	(115,000.00)	(123,363.90)	(115,000.00)
1-42-00-590-00	SEWER - COST RECOVERED	(1,000.00)	0.00	(1,000.00)
1-42-00-840-00	SEWER - PROVINCIAL COND GRANT	(8,000.00)	(8,000.00)	(4,111,419.00)
<b>Wastewater - Revenue</b>		<b>(124,000.00)</b>	<b>(131,363.90)</b>	<b>(4,227,419.00)</b>

### Waterwater - Expense





# TOWN OF BASSANO

## Town of Bassano 2018 Budget

General Ledger	Description	2017 Budget	2017 Actual	2018 Budget
2-42-00-215-00	SEWER - FREIGHT	550.00	32.52	550.00
2-42-00-230-00	SEWER - PROFESSIONAL SERVICES	5,000.00	0.00	5,000.00
2-42-00-250-00	SEWER - REPAIR/MAINTENANCE	7,500.00	4,917.45	25,000.00
2-42-00-510-00	SEWER - GOODS & SUPPLIES	10,000.00	13,527.00	2,000.00
2-42-00-540-00	SEWER - UTILITIES	900.00	975.79	900.00
2-42-00-600-00	SEWER - AMORTIZATION	0.00	34,452.45	0.00
<b>Waterwater - Expense</b>		<b>23,950.00</b>	<b>53,905.21</b>	<b>33,450.00</b>
<b>Wastewater (Surplus)/Deficit</b>		<b>(100,050.00)</b>	<b>(77,458.69)</b>	<b>(4,193,969.00)</b>
<b>Solid Waste - Revenue</b>				
1-43-00-400-00	GARBAGE - REVENUE	(82,000.00)	(85,207.50)	(82,000.00)
1-43-00-410-00	GARBAGE - NEWELL REGIONAL LANDFILL	(9,750.00)	(9,750.00)	(9,750.00)
1-43-00-450-00	RECYCLING - REVENUE	(30,000.00)	(30,116.74)	(25,000.00)
1-43-00-840-00	GARBAGE/BARRA - PROVINCIAL COND GRANT	(2,510.00)	(2,510.00)	0.00
<b>Solid Waste - Revenue</b>		<b>(124,260.00)</b>	<b>(127,584.24)</b>	<b>(116,750.00)</b>
<b>Solid Waste - Expense</b>				
2-43-00-210-00	GARBAGE - CONTRACT SERVICES	52,000.00	52,000.00	52,000.00
2-43-00-510-00	GARBAGE - GOODS & SUPPLIES	2,510.00	2,506.84	500.00
2-43-00-600-00	GARBAGE - AMORTIZATION	0.00	3,216.85	0.00
2-43-00-765-00	GARBAGE - NEWELL. REG. LANDFILL REQ.	39,448.26	39,448.26	40,139.00
2-43-00-765-01	RECYLING - NEWELL REGIONAL LANDFILL REQ.	9,491.22	9,491.22	9,657.00
2-43-00-765-02	RECYCLING - B.A.R.R.A. OPERATING FUNDING	5,000.00	5,000.00	5,000.00
<b>Solid Waste - Expense</b>		<b>108,449.48</b>	<b>111,663.17</b>	<b>107,296.00</b>
<b>Solid Waste (Surplus)/Deficit</b>		<b>(15,810.52)</b>	<b>(15,921.07)</b>	<b>(9,454.00)</b>
<b>FCSS - Revenue</b>				
1-51-00-400-00	THRIVE - GRANT/DONATIONS	(8,000.00)	(6,031.50)	(6,000.00)
1-51-00-400-01	THRIVE - MEMBERSHIPS/DROP-INS	(6,000.00)	(3,727.37)	(3,500.00)
1-51-00-410-00	FCSS - TICKET/COURSE FEES	(1,000.00)	(4,876.27)	(2,000.00)
1-51-00-590-00	FCSS - OTHER REVENUE	(1,000.00)	(2,752.47)	(1,000.00)
1-51-00-590-01	FCSS - MOVIE DAY	(1,000.00)	(553.24)	0.00
1-51-00-590-02	FCSS - PARTNERSHIP REVENUE	(500.00)	(1,205.00)	(500.00)
1-51-00-590-03	FCSS - DONATIONS	(4,000.00)	0.00	(4,000.00)
1-51-00-590-04	FCSS - AFTERSCHOOL PGRM	0.00	(4,316.67)	0.00
1-51-00-595-00	FCSS - COMMUNITY CHRISTMAS DONATIONS	0.00	(6,065.20)	0.00
1-51-00-840-00	FCSS - CONDITIONAL GRANT	(39,505.00)	(39,505.00)	(39,505.00)
1-51-00-850-00	FCSS - GRASSLANDS FCSS /TOWN CONTRIB.	(22,350.00)	(22,350.00)	(22,350.00)
1-62-00-850-00	COMM. WORKER - LOCAL GOV'T GRANT	(34,744.88)	(34,744.96)	(33,429.00)
1-63-00-850-00	ECD PROVINCIAL GRANT	(25,818.49)	(25,818.49)	0.00
1-63-00-851-00	ECD - ACTIVITIES REVENUE	(645.00)	0.00	0.00
<b>FCSS - Revenue</b>		<b>(144,563.37)</b>	<b>(151,946.17)</b>	<b>(112,284.00)</b>
<b>FCSS - Expense</b>				
2-62-00-510-00	COMM. WORKER - GENERAL EXPENSES	1,000.00	844.46	1,000.00
2-62-00-770-00	SENIOR CITIZENS TRANSPORT. REQ.	3,799.00	3,799.00	3,799.00
2-63-00-110-00	ECD - PROJECT COORDINATION	5,410.00	5,410.00	4,410.00



# TOWN OF BASSANO

## Town of Bassano 2018 Budget

General Ledger	Description	2017 Budget	2017 Actual	2018 Budget
2-63-00-211-00	ECD - TRAVEL/TRAINING/MEETINGS	1,000.00	903.16	0.00
2-63-00-220-00	ECD - ADVERTISING/PROMOTION	1,000.00	1,000.00	0.00
2-63-00-232-00	ECD - COMMUNITY ACTIVITIES	16,553.49	16,553.49	0.00
2-63-00-810-00	ECD - ACCOUNTING FEES	2,500.00	2,500.00	0.00
2-51-00-110-00	FCSS - SALARIES	13,000.00	19,807.72	13,520.00
2-51-00-130-00	FCSS - EMPLOYER CONTRIBUTIONS	900.00	1,300.84	900.00
2-51-00-135-00	FCSS - AUMA BENEFITS	500.00	1,563.81	500.00
2-51-00-150-00	FCSS - ADM TRAINING & EDUCATION	2,000.00	175.00	2,000.00
2-51-00-200-00	FCSS PROGRAM - New	5,000.00	2,150.58	10,300.00
2-51-00-200-02	FCSS PROGRAM - Helping Hands	1,000.00	1,849.18	0.00
2-51-00-200-03	FCSS PROGRAM - Movie Day	3,500.00	2,047.58	0.00
2-51-00-200-05	FCSS PROGRAM - Meals on wheels	500.00	0.00	0.00
2-51-00-200-06	FCSS PROGRAM - Tim's Day	300.00	0.00	0.00
2-51-00-200-08	FCSS - AFTERSHOOL PRGM	0.00	303.08	0.00
2-51-00-211-00	FCSS -TRAVEL, SUBSISTENCE & BOARD DEVEL.	5,000.00	2,941.45	5,000.00
2-51-00-220-00	FCSS - ADVERTISING & MEMBERSHIPS	2,000.00	2,201.82	2,000.00
2-51-00-300-00	FCSS EVENTS	6,000.00	12,115.53	26,000.00
2-51-00-300-01	FCSS EVENT - Volunteer Appreciation	3,000.00	2,051.69	0.00
2-51-00-300-02	FCSS EVENT - Santa Social	1,500.00	852.34	0.00
2-51-00-300-03	FCSS EVENT - Seniors Week Celebration	2,500.00	1,606.00	0.00
2-51-00-300-04	FCSS EVENT - Bassano School	13,000.00	997.50	0.00
2-51-00-400-00	THRIVE - RENT	7,800.00	7,800.00	7,800.00
2-51-00-410-00	THRIVE - EQUIP REPAIR/MAINT./PURCHASE	5,000.00	650.00	5,000.00
2-51-00-420-00	THRIVE - ADVERTISING/PROMOTIONS	600.00	0.00	600.00
2-51-00-510-00	FCSS - GENERAL GOODS & SUPPLIES	9,655.00	970.39	9,655.00
2-51-00-510-01	THRIVE - GOODS & SUPPLIES	600.00	566.16	600.00
2-51-00-595-00	FCSS - COMMUNITY CHRISTMAS	0.00	5,470.00	0.00
2-62-00-110-00	COMM. WORKER - SALARIES	27,500.00	23,740.12	27,500.00
2-62-00-130-00	COMM. WORKER - EMPLOYER CONTRIBUTION	2,244.88	1,557.62	2,250.00
2-62-00-135-00	COMM. WORKER - AUMA BENEFITS	3,000.00	1,535.12	3,000.00
2-62-00-211-00	COMM. WORKER - TRAVEL/MEALS/LODGE	1,000.00	704.57	1,000.00
<b>TOTAL FCSS - Expense</b>		<b>148,362.37</b>	<b>125,968.21</b>	<b>126,834.00</b>
<b>FCSS (Surplus)/Deficit</b>		<b>3,799.00</b>	<b>(25,977.96)</b>	<b>14,550.00</b>
<b>Cemetery - Revenue</b>				
1-56-00-400-00	CEMETARY - PLOT SALES	(3,000.00)	(6,607.50)	(3,000.00)
1-56-00-410-00	CEMETARY - PLOTS OPEN & CLOSIN	(2,500.00)	(4,964.43)	(2,500.00)
1-56-00-990-00	CEMETARY - DONATIONS	(900.00)	(996.20)	(900.00)
<b>Cemetery - Revenue</b>		<b>(6,400.00)</b>	<b>(12,568.13)</b>	<b>(6,400.00)</b>
<b>Cemetery - Expense</b>				
2-56-00-250-00	CEMETARY - REPAIR/MAINTENANCE	4,000.00	1,687.64	5,750.00
2-56-00-500-00	CEMETARY - PLOT OPEN/CLOSE	100.00	0.00	100.00
2-56-00-510-00	CEMETARY - GOODS & SUPPLIES	1,000.00	330.91	1,000.00
2-56-00-600-00	CEMETARY - AMORTIZATION	0.00	604.00	0.00
<b>Cemetery - Expense</b>		<b>5,100.00</b>	<b>2,622.55</b>	<b>6,850.00</b>
<b>Cemetery (Surplus)/Deficit</b>		<b>(1,300.00)</b>	<b>(9,945.58)</b>	<b>450.00</b>
<b>Planning &amp; Dev - Revenue</b>				



# TOWN OF BASSANO

## Town of Bassano 2018 Budget

General Ledger	Description	2017 Budget	2017 Actual	2018 Budget
1-64-00-200-00	PLANNING & DEVELOPMENT (PROV COND GRANT)	0.00	(24,358.00)	(14,219.00)
1-64-00-850-00	CDO - REVENUE	(23,000.00)	(5,000.00)	0.00
1-66-00-400-00	LAND - SALES	(20,000.00)	0.00	0.00
<b>Planning &amp; Dev - Revenue</b>		<b>(43,000.00)</b>	<b>(29,358.00)</b>	<b>(14,219.00)</b>
<b>Planning &amp; Dev - Expense</b>				
2-64-00-130-00	CDO - EMPLOYER CONTRIBUTION	3,600.00	0.00	0.00
2-64-00-135-00	CDO - AUMA Benefits	2,500.00	0.00	0.00
2-64-00-200-00	MUNICIPAL PLANNING	24,358.00	20,880.80	24,358.00
2-64-00-211-00	CDO - TRAVEL/LODGE/MEALS	5,000.00	2,635.35	0.00
2-64-00-215-00	CDO - PHONE	400.00	405.96	0.00
2-64-00-216-00	CDO - Website	5,000.00	2,978.49	0.00
2-64-00-220-00	CDO - MARKETING, ADVERTISING, FREIGHT	15,000.00	3,312.05	0.00
2-64-00-232-00	CDO - TRAINING	3,000.00	2,040.78	0.00
2-64-00-410-00	CDO - SALARIES/WAGES	40,000.00	31,099.13	0.00
2-66-00-510-00	SUB DIV - COST OF LAND SOLD	4,500.00	5,773.39	4,500.00
2-66-00-762-00	SUB DIV - TSF TO CAPITAL	20,000.00	0.00	0.00
<b>Planning &amp; Dev - Expense</b>		<b>123,358.00</b>	<b>69,125.95</b>	<b>28,858.00</b>
<b>Planning &amp; Dev (Surplus)/Defic</b>		<b>80,358.00</b>	<b>39,767.95</b>	<b>14,639.00</b>
<b>Pool - Revenue</b>				
1-72-00-410-00	POOL - REVENUE	(47,000.00)	(62,387.91)	(49,000.00)
1-72-00-420-00	POOL - CONCESSION	(3,500.00)	(4,173.86)	(3,500.00)
1-72-00-590-00	POOL - FUNDRAISING	0.00	(2,650.00)	0.00
1-72-00-840-00	RECREATION - PROVINCIAL COND GRANT	(2,009.00)	(2,009.00)	(2,009.00)
1-72-00-840-01	POOL STEP - PRV. COND GRANT	(7,000.00)	(6,345.50)	(7,000.00)
1-72-00-850-00	RECREATION - COUNTY REVEUE SHARE	(20,000.00)	(20,000.00)	(20,000.00)
<b>Pool - Revenue</b>		<b>(79,509.00)</b>	<b>(97,566.27)</b>	<b>(81,509.00)</b>
<b>Pool - Expense</b>				
2-72-00-110-00	POOL - SALARIES/WAGES	85,000.00	83,565.16	85,000.00
2-72-00-130-00	POOL - EMPLOYER CONTRIBUTION	4,800.00	3,914.91	4,800.00
2-72-00-211-00	POOL - TRAVEL/LODGE/MEALS	500.00	185.14	500.00
2-72-00-215-00	POOL - FREIGHT, INTERNET, PHONE	2,500.00	2,629.26	3,000.00
2-72-00-232-00	POOL - TRAINING	1,000.00	482.38	1,000.00
2-72-00-250-00	POOL - REPAIR/MAINTENANCE	15,000.00	7,693.91	15,000.00
2-72-00-274-00	POOL - INSURANCE	3,500.00	1,793.19	3,500.00
2-72-00-510-00	POOL - GOODS & SUPPLIES	6,500.00	6,352.00	6,500.00
2-72-00-511-00	POOL - CONCESSION	3,000.00	1,741.22	3,000.00
2-72-00-530-00	POOL - CHEMICALS	8,500.00	13,501.99	16,000.00
2-72-00-540-00	POOL - UTILITIES	26,500.00	25,300.14	30,550.00
2-72-00-600-00	RECREATION - AMORTIZATION	0.00	78,457.49	0.00
<b>Pool - Expense</b>		<b>156,800.00</b>	<b>225,616.79</b>	<b>168,850.00</b>
<b>Pool (Surplus)/Deficit</b>		<b>77,291.00</b>	<b>128,050.52</b>	<b>87,341.00</b>
<b>Parks &amp; Rec - Revenue</b>				
1-72-02-410-00	CAMPGROUND - REVENUE	(7,500.00)	(7,166.80)	(7,500.00)
1-72-02-850-00	ARENA - COUNTY REVENUE SHARING	(13,000.00)	(13,000.00)	(13,000.00)





# TOWN OF BASSANO

## Town of Bassano 2018 Budget

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1-72-03-850-00	REC COMPLEX - COUNTY REVENUE SHARE	(8,000.00)	(8,000.00)	(8,000.00)
<b>Parks &amp; Rec - Revenue</b>		<b>(28,500.00)</b>	<b>(28,166.80)</b>	<b>(28,500.00)</b>
<b>Parks &amp; Rec - Expense</b>				
2-72-01-110-00	PARKS & REC - SALARIES/WAGES	72,000.00	81,421.18	41,500.00
2-72-01-130-00	PARKS & REC - EMPLOYER CONTRIBUTION	2,600.00	3,188.18	2,600.00
2-72-01-215-00	PARKS & REC - FREIGHT, PHONE	600.00	760.86	600.00
2-72-01-250-00	PARKS & REC - REPAIR/MAINTENANCE	600.00	677.44	1,000.00
2-72-01-251-00	CAMPGROUND - REPAIR/MAINTENANCE	12,500.00	1,052.96	2,200.00
2-72-01-510-00	PARKS & REC - GOODS & SUPPLIES	6,000.00	6,922.46	12,170.00
2-72-01-511-00	CAMPGROUND - GOODS & SUPPLIES	850.00	1,341.25	1,120.00
2-72-01-520-00	PARKS & REC - EQUIPMENT REPAIR/MAINT.	2,500.00	3,339.06	2,500.00
2-72-01-540-00	T.V. TOWER - UTILITIES	1,400.00	1,456.73	1,400.00
2-72-01-541-00	CAMPGROUND - UTILITIES	3,650.00	3,437.54	3,650.00
2-72-01-840-00	PARKS & REC - PROVINCIAL COND. GRANT	2,009.00	0.00	2,009.00
2-72-02-250-00	ARENA - REPAIR/MAINTENANCE	1,500.00	963.67	1,500.00
2-72-02-274-00	ARENA - INSURANCE	37,000.00	35,946.73	37,000.00
2-72-03-250-00	REC COMPLEX - REPAIR/MAINTENANCE	800.00	2,954.16	2,500.00
2-72-03-274-00	REC COMPLEX - INSURANCE	26,000.00	26,000.00	26,000.00
2-72-04-274-00	CAMPGROUND - INSURANCE	100.00	80.68	100.00
2-72-05-274-00	RODEO - INSURANCE	300.00	198.79	300.00
2-72-07-250-00	BOWLING CLUB - REPAIR/MAINTENANCE	3,200.00	3,200.00	1,000.00
<b>Parks &amp; Rec - Expense</b>		<b>173,609.00</b>	<b>172,941.69</b>	<b>139,149.00</b>
<b>Parks &amp; Rec (Surplus)/Deficit</b>		<b>145,109.00</b>	<b>144,774.89</b>	<b>110,649.00</b>
<b>Community Hall - Revenue</b>				
1-74-00-400-00	HALL - BAR REVENUE	(450.00)	(459.97)	0.00
1-74-00-545-00	DROP-IN CENTRE - SHARED UTILITY COSTS	(3,300.00)	(3,338.98)	(3,300.00)
1-74-00-560-00	HALL - RENTAL REVENUE	(10,000.00)	(8,428.90)	(10,000.00)
1-74-00-595-00	HALL - DONATIONS	(8,721.40)	(9,017.32)	0.00
1-74-00-850-00	HALL - COUNTY REVENUE SHARE	(8,000.00)	(8,000.00)	(8,000.00)
1-74-01-850-00	DROP-IN CENTRE - COUNTY REVENUE SHARE	(1,000.00)	(1,000.00)	(1,000.00)
<b>Community Hall - Revenue</b>		<b>(31,471.40)</b>	<b>(30,245.17)</b>	<b>(22,300.00)</b>
<b>Community Hall - Expense</b>				
2-74-00-110-00	HALL - JANITORIAL SERVICES	9,360.00	8,250.00	9,360.00
2-74-00-210-00	HALL - FREIGHT, INTERNET, PHONE	1,250.00	1,194.60	1,250.00
2-74-00-250-00	HALL - REPAIR/MAINTENANCE	18,700.00	10,090.57	10,000.00
2-74-00-274-00	HALL - INSURANCE	4,000.00	3,664.65	4,000.00
2-74-00-510-00	HALL - GOODS & SUPPLIES	3,000.00	3,349.41	3,600.00
2-74-00-540-00	HALL - UTILITIES	18,500.00	21,099.47	18,500.00
2-74-00-545-00	DROP-IN CENTRE - UTILITIES	6,000.00	6,011.99	6,000.00
2-74-00-600-00	CULTURE - AMORTIZATION	0.00	11,702.00	0.00
2-74-01-250-00	DROP-IN CENTRE - REPAIR/MAINTENANCE	500.00	453.33	700.00
2-74-01-274-00	DROP-IN CENTRE - INSURANCE	1,900.00	1,723.00	1,900.00
2-74-06-274-00	GUN CLUB - INSURANCE	2,000.00	1,708.22	2,000.00
<b>Community Hall - Expense</b>		<b>65,210.00</b>	<b>69,247.24</b>	<b>57,310.00</b>



# TOWN OF BASSANO

## Town of Bassano 2018 Budget

General Ledger	Description	2017 Budget	2017 Actual	2018 Budget
	Community Hall (Surplus)/Defic	33,738.60	39,002.07	35,010.00
<b>Library - Revenue</b>				
	Library - Revenue	0.00	0.00	0.00
<b>Library - Expense</b>				
2-74-00-765-00	LIBRARY - REQUISTION	15,371.22	15,371.22	12,666.00
2-74-01-250-01	LIBRARY - REPAIR/MAINTENANCE	100.00	0.00	100.00
	Library - Expense	15,471.22	15,371.22	12,766.00
	Library (Surplus)/Deficit	15,471.22	15,371.22	12,766.00
<b>Transfers FROM Reserves</b>				
1-42-00-920-00	SEWER - TSF FROM RESERVES	0.00	0.00	(1,188,581.00)
	Transfers FROM Reserves	0.00	0.00	(1,188,581.00)
<b>Transfers TO Reserves</b>				
2-12-00-764-00	ADMIN - TSF TO RESERVES	10,000.00	0.00	47,380.88
2-23-00-764-00	FIRE - TSF TO RESERVES	15,000.00	0.00	0.00
2-23-00-764-01	FIRE - TOWN TSF TO RESERVES	30,000.00	0.00	0.00
2-32-00-764-00	ROADS - TSF TO RESERVES	25,353.00	0.00	25,353.00
2-32-00-764-01	P.W. EQUIPMENT - TSF TO RESERVES	10,000.00	0.00	10,000.00
2-32-00-764-02	P.W. SHOP - TSF TO RESERVES	10,000.00	0.00	10,000.00
2-41-00-766-00	WATER - TSF TO RESERVES	82,895.76	0.00	82,895.00
2-42-00-765-00	SEWER - TSF TO RESERVES	200,000.00	0.00	212,686.00
2-56-00-764-00	CEMETERY, TSF TO RESERVES	2,000.00	0.00	2,000.00
2-72-00-764-00	POOL - TSF TO RESERVES	15,000.00	0.00	15,000.00
2-72-01-764-00	REC & PARKS SHOP - TSF TO RESERVES	10,000.00	0.00	10,000.00
2-72-02-764-00	ARENA REPLACEMENT - TSF TO RESERVES	10,000.00	0.00	10,000.00
2-72-03-764-00	REC COMPLEX - TSF TO RESERVES	15,000.00	0.00	15,000.00
2-74-00-764-00	HALL, TSF TO RESERVES	20,000.00	0.00	20,000.00
	Transfers TO Reserves	455,248.76	0.00	460,314.88
	Total Reserves Increase/(Decre)	455,248.76	0.00	(728,266.12)
<b>Capital Expenses</b>				
6-42-00-610-00	SEWER, INFRASTRUCTURE	0.00	0.00	5,300,000.00
	Capital Expenses	0.00	0.00	5,300,000.00
	TOTAL Capital Expenses	0.00	0.00	5,300,000.00
	(Surplus)/Deficit	0.00	(1,049,492.42)	(136.12)

\*\*\* End of Report \*\*\*

cao@bassano.ca

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**From:** President <President@auma.ca>  
**Sent:** May 7, 2018 3:20 PM  
**Subject:** Letter of Support for Trans Mountain Pipeline Expansion Project from AUMA and our Members  
**Attachments:** Letter to PM re Trans Mountain Pipeline Expansion.pdf

Dear Municipal Leaders:

At our 2017 AUMA Convention, members voted overwhelmingly in favour of the City of Spruce Grove's Extraordinary Resolution in support of the Trans Mountain Expansion Project.

Recent tensions between B.C. and Alberta, and the limited action to date from the federal government, has resulted in Kinder Morgan indicating it needed to be given certainty it can build the Trans Mountain Pipeline Expansion by May 31 or it was walking away from the project.

As municipalities, we know full well the impacts of a project of this magnitude on our communities, and it is time to make our voices heard in this very important conversation. To this end, AUMA has drafted a letter of support that will be sent to Prime Minister Justin Trudeau, copying the Premiers of B.C. and Alberta, and the federal minister of Natural Resources Canada. This will be a single letter (example attached) with the intent to include the names and logos of all our member municipalities.

Although we have support of our members from the vote on the extraordinary resolution, we are looking for your express permission to include your Mayor's name along with the logo of your municipality as a signatory to this letter.

Please reply to this email to let us know by **no later than Tuesday, May 15, 2018**, whether or not you approve of having your name and municipality included in the letter. If we do not hear from you by this date, we will need to proceed without including your information.

Thank you for your consideration of this request. Watch for updates on further advocacy efforts by AUMA to show support of the Trans Mountain Pipeline Expansion Project.

If you have any questions or concerns, please feel free to contact me using the information below.

Thank you,

**Barry Morishita** | President, AUMA  
Mayor, City of Brooks

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Mobile: 403.363.9224 | Email: [president@auma.ca](mailto:president@auma.ca)

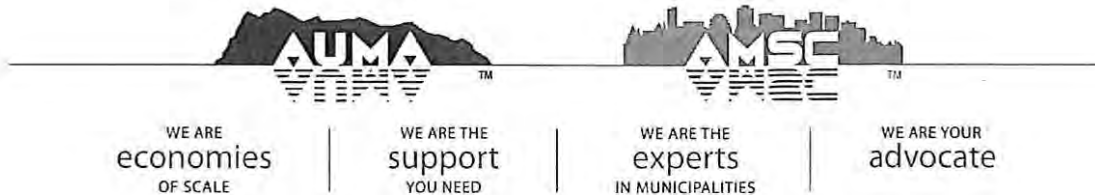
Alberta Municipal Place | 300, 8616 - 51 Avenue Edmonton, AB T6E 6E6

Toll-Free: 310-AUMA | [www.auma.ca](http://www.auma.ca) [www.amsc.ca](http://www.amsc.ca)



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May 7, 2018

The Right Honourable Justin Trudeau, P.C., M.P.  
Prime Minister of Canada  
Langevin Block  
Ottawa, Ontario  
K1A 0A2

Dear Prime Minister:

As President of the Alberta Urban Municipalities Association (AUMA), I am writing to you on behalf of our Board and our members, including the undersigned municipalities from across Alberta, regarding the important issue of the Kinder Morgan Trans Mountain Pipeline Expansion Project.

At AUMA's 2017 convention, nearly 1100 councillors and mayors representing urban municipalities of all sizes across Alberta overwhelmingly voted in favour of a resolution supporting the Trans Mountain Pipeline expansion and urging our federal government and the government of Alberta to ensure that the pipeline is built.

We understand it is the Federal Government who has ultimate jurisdiction on inter-provincial trade. This is critical to our confederation. The diverse nature of our provinces and their competing economic and political interests require a broader national view with the authority to protect the national interest. This is one of the bedrocks of our great nation, and why your support and intervention is so critical. We recognize the efforts you have already undertaken by putting in place a rigorous approval process, acknowledging that this project is in the national interest, and approving the project to move forward.

The Trans Mountain Pipeline expansion has faced one of the most rigorous reviews of any pipeline project in our nation's history, a process unmatched anywhere else in the world. There has been an extensive multi-year regulatory process and expert review of the environmental and safety impacts by the National Energy Board, which placed 157 conditions on the project that Trans Mountain has met. The project received the approval of the National Energy Board only after extensive consultations with the three orders of government, indigenous communities and landowners. The project also passed assessments by the British Columbia Environmental Assessment Office and Transport Canada.

As municipal leaders, we know full well the impacts of a project of this magnitude can have on our province and on our communities. As municipalities, we are the first responders to emergency events and have to always keep the safety of our communities in mind. We know the challenge of making sound decisions in land use planning to balance growth and protecting the environment as we face them every day. But we also understand the benefits.

*Economic*

In Alberta alone, we expect municipalities will collect \$124 million in taxes over 20 years from the

.../2

operations on the Trans Mountain Pipeline. This increased revenue will reduce the tax burden on our residents, and provide funding to build and maintain important municipal infrastructure, such as transportation, recreation, and housing.

At a national level, Trans Mountain is a \$7.4 billion project that will create short-term construction jobs but also significant long-term employment along the route and at the Burnaby terminal. And it will take an important step in addressing the large gap between global oil prices and what Canadian companies can get for our product.

*Environmental*

From a municipal perspective, pipelines are the safest way to transport oil. With the growing pressure on our existing pipeline infrastructure, more and more oil companies are being forced to turn to rail and trucks to transport their product to market. These methods often take products through municipalities, and have a greater risk of an incident that could impact people and property. In the case of Trans Mountain, they are utilizing the existing route, which will reduce the overall impact to land development. Across the board, we know pipelines are safer, cheaper and generate fewer emissions than the alternatives.

The undersigned represents the branch of government closest to the residents of Alberta and the communities that will be impacted by and benefit from this project. We offer our voices in support of the Kinder Morgan Trans Mountain Pipeline Expansion Project and in your government's efforts to bring this project to fruition to the benefit of all Canadians.

Yours sincerely,

Barry Morishita  
AUMA President

CC: The Honourable Rachel Notley, M.L.A., Premier of Alberta  
The Honourable John Horgan, M.L.A., Premier of British Columbia  
The Honourable Jim Carr, P.C., M.P., Minister of Natural Resources Canada

(Names and logos of participating AUMA Members will be shown here.)



Report by Lynn MacWilliam

Newell Regional Tourism Association

April 12, 2018

The financial Report and Marketing report were presented and approved.

Festival of Small Halls proposal. This is an event that would provide musical events in small venues throughout the community. An example – in Newfoundland a fellow on a bus playing his guitar for the passengers. Trying to find an organization who would take this on and bring this event to the communities.

Tourism Growth Innovation Grant. This grant is available to municipalities and non-profits and is capped at \$75,000. Must have 25% of requested funding up front. \$7000 up front money and receive \$21,000 in grant money.

The kiosks will not longer be running. They are constantly breaking down and the software is too expensive to update. There are 40 ipads to dispose of and it was suggested that they be donated to a non-profit.

Federally regulated Community Foundation of Southeast Alberta. Since 1992 the CFOSA has been creating customized philanthropic solutions. They provide funding for a variety of non-profits. Infrastructure is included in the grant funding. Cfsea.ca

I provided marketing materials that I received at the Local to Global Forum in Vermilion.



## REQUEST FOR DECISION

Meeting: May 14, 2018

Agenda Item: 6.3

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### NEWELL FOUNDATION – RIGHT OF FIRST REFUSAL

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#### **BACKGROUND:**

Historically, the Town of Bassano and the Newell Foundation have carried an informal Right of First Refusal (ROFR) agreement in regards to Lots 3,4 & 5, Block 52 and Lots 15 & 16, Block 27, all under registered Plan #151 0415 for the construction of seniors residential units.

The Newell Foundation has reached out to see if Council is willing to enter into a formal 2-year agreement for Right of First Refusal for the same lots.

Administration sees no issue with the request, as a formalized ROFR Agreement protects both parties – The Newell Foundation will be able to have some level of “protection” on lots desirable to them in proximity to the hospital for senior living residences, while also becoming bound to purchase a lot in order to exercise their option should a competing offer be received by the Town.

Council will wish to consider:

**Section 5:** Does Council wish to charge the Newell Foundation a fee for this option?

**Section 6:** Should there be an ability to extend the agreement? Should an extension clause have a fee associated with it?

Administration has attached a sample Right of First Refusal agreement to this RFD for Council's consideration.

#### **OPTIONS:**

#1 – Grant the Newell Foundation a Right of First Refusal Option on the subject properties, without a fee attached.

#2 – Grant the Newell Foundation a Right of First Refusal Option on the subject properties, with a fee attached.

#3 – Do not grant the Newell Foundation a Right of First Refusal Option on the subject properties.

#### **CAO COMMENTS:**

Normally, if this was an external 3<sup>rd</sup> party, we would recommend taking some form of payment just to allow the option agreement. However, as this is our regional health foundation which provides a great deal of service to our community, and directly works to help further our community. Because of their status in providing help and assistance to residents of Bassano, we recommend no fees be charged to the Newell Foundation for this agreement.

**PROPOSED RESOLUTION:**

THAT Council approve entering into a Right of First Refusal Agreement with the Newell Foundation to option Lots 3,4 & 5, Block 52 and Lots 15 & 16, Block 27, all under registered Plan #151 0415 for a period of 2 years.

**Budget Expense: NIL**

**Attachments: Draft Agreement**

**Applicable Legislation:**

**Prepared By: Kevin Miller, CAO**

**APPROVED BY:**   **DATE: \_\_May 9, 2018\_\_**

**ACTION REQUIRED:** \_\_\_\_\_



## RIGHT OF FIRST REFUSAL TO PURCHASE REAL ESTATE

This Right of First Refusal to Purchase Real Estate is made on the \_\_\_\_ day of \_\_\_\_\_, 2018 between:

The Town of Bassano  
PO Box 299  
Bassano, Alberta T0J 0B0  
(hereinafter referred to as the "SELLER")

and

The Newell Foundation  
500 3 Street E  
Brooks, Alberta T1R 1P6  
(hereinafter referred to as the "PURCHASER")

WHEREAS the Purchaser desired to obtain a Right of First Refusal to purchase certain real estate owned by the Seller; and

WHEREAS the Seller agrees to grant the Purchaser a right of first refusal to purchase certain real estate pursuant to the terms of this agreement;

NOW, FOR AND IN CONSIDERATION OF THE SUM OF \$1.00 and other good and valuable considerations, the receipt and sufficiency of which is hereby acknowledged, the parties hereto agree as follows:

### 1. Grant of First Refusal and First Option

1.1 The Seller does hereby grant onto the Purchaser the exclusive and irrevocable right, during the term of this agreement, of first refusal and first option to purchase, upon the terms and conditions hereinafter set forth, the Sellers properties legally described as:

- 1.1.1 Lot 3, Block 52, Plan 151 0415
- 1.1.2 Lot 4, Block 52, Plan 151 0415
- 1.1.3 Lot 5, Block 52, Plan 151 0415
- 1.1.4 Lot 15, Block 27, Plan 151 0415
- 1.1.5 Lot 16, Block 27, Plan 151 0415

together including all improvements thereon.

### 2. Exercise of First Option

2.1 This right of first refusal or first option to purchase may only be exercised by Purchaser within ten (10) days from notification by Seller that Seller desires to sell the subject property. Seller is obligated to provide such notice to Purchaser prior to offering the subject property to a third party.

### **3. Terms of Purchase**

3.1 In the event the Seller elects to sell and the Purchaser desires to exercise their first refusal rights granted under the terms of this agreement, the terms of purchase shall be:

3.1.1 \$30,000 (thirty thousand dollars) per individual property as described under Section 1.1; OR

3.1.2 \$1.00 (one dollar) more than any bona fide offer to purchase received by the Seller from any third party, whichever is higher.

### **4. Title**

4.1 Within thirty (30) days after the Purchaser has exercised their right of first refusal, the Seller shall deliver to the Purchaser to the to the individual property(ies) free and clear of all encumbrances, except for all standard utility easements.

4.2 Should said Certificate or Abstract reflect any other exceptions to the title unacceptable to Purchaser, Purchaser shall notify the Seller in writing of any defects within fifteen (15) days and the Seller shall have a reasonable time (but not more than 25 days) in which to make the title good and marketable or insurable, and shall use due diligence in an effort to do so. If after using due diligence the Seller is unable to make the title acceptable to Purchaser within such reasonable time, it shall be the option of the Purchaser either to accept the title in its existing condition with no further obligation on the part of the Seller to correct any defect, or to cancel this Agreement. If this Agreement is thus cancelled, all money paid by the Purchaser to the Seller upon the execution of this Agreement or upon any extension shall be returned to the Purchaser, and this Agreement shall terminate without further obligation of either party to the other.

### **5. Consideration**

5.1 Upon execution of this agreement, the Purchaser has paid unto the Seller the sum of \$xxxx.xx as "First Refusal or Option Money". The Option Money shall not be deducted from the purchase price of the property(ies), and is paid to the Seller as consideration for and to make this agreement valid.

### **6. Term and Extension**

6.1 The term of this agreement shall be two (2) years from the agreement date hereof. This agreement may be extended for an additional 1 year by the Purchaser paying onto the Seller, in cash, an additional sum of \$x,xxxx.xx prior to the expiration of the initial term or any extension term.

**7. Expenses of Sale**

7.1 All costs and expenses of the sale including attorney's fees, land titles fees, and any and other costs attributable to the sale, transfer, and registration and any other closing documents shall be paid by the respective parties.

**8. Possession**

8.1 The Purchaser shall be entitled to vacant possession of the property(ies) at closing.

**9. Taxes**

9.1 Any property taxes shall be prorated as of the closing date.

**10. Default**

10.1 This contract shall be binding upon and inure to the benefit of the heirs, administrators and assigns of the parties hereto and upon default in any of the terms of this Agreement the defaulting party agrees to pay all costs of Court and a reasonable attorney's fee.

**11. Governing Law**

11.1 This agreement shall be governed by the laws of the Province of Alberta.

**IN WITNESS WHEREOF**, the parties have executed this Agreement on this \_\_\_ day of \_\_\_\_\_, 2018.

For the Seller:

\_\_\_\_\_

\_\_\_\_\_

For the Purchaser:

\_\_\_\_\_

\_\_\_\_\_

R2018-05-14 #6.4

Bassano Rodeo Committee

Box 31

Bassano, AB T0J0B0

Town of Bassano

Bassano, AB T0B0B0

To Whom it May Concern:

The Bassano Rodeo Committee would like to request the use of the Rodeo Grounds to hold a Rodeo and Beer Gardens on June 22,23 and 24 of 2018. The Beer Gardens is in conjunction with our FCA Sanctioned Rodeo. We will have our own security hired as well as purchasing our PAL Insurance and License through Albert Liquor and Gaming.

Thank you for taking the time to discuss this request and please feel free to contact me with any questions at my email [sdsingular@eidnet.org](mailto:sdsingular@eidnet.org) or call me at 403-641-2947 (H) or President Jason Hale at 403-793-1611. We look forward to hearing back from you.

Sincerely,

Shawna Singular

Bassano Rodeo Secretary/ Treasurer



# REQUEST FOR DECISION

Meeting: May 14, 2018

Agenda Item: 6.5

## BOARD & COMMITTEES

### BACKGROUND:

Mayor Peterson has requested a look at the current Board & Committee appointments. As per the 2017 Organizational Meeting, the current appointments are as follows:

<b>Committees</b>	<b>Liaison</b>	<b>Alt. Liaison</b>
Bylaw & Policy Committee	John Slomp & Jackie Peterson	
Intermunicipal Subdivision and Development Appeal Board	Jackie Peterson Member at large Bob Havens	
Director Emergency Management	Kevin Miller	Lonnie Raymond
Economic Development Committee	Jackie Peterson Kevin Jones Lynn MacWilliam	1st Monday of each month
Mayor & Reeves Meetings	Jackie Peterson	Tom Rose
Municipal Planning Commission	All Councillors other than J. Peterson	Wanda Wallace Member at Large
Public Works	Doug Barlow	John Slomp
Water & Sewer	Kevin Jones	Lynn MacWilliam
<b>Board Representatives</b>		
Ag Society	Doug Barlow	Jackie Peterson
B.A.R.R.A.	Doug Barlow	Jackie Peterson
Bassano Bowling, Curling & Golf Clubs	Ron Wickson	Tom Rose
Bassano & District Centennial Arena	Ron Wickson	Kevin Jones
Bassano & Rural Area Fire Committee	Doug Barlow & Tom Rose	
Bassano Memorial Library	Jackie Peterson	John Slomp
Community Futures - Wild Rose	Lynn MacWilliam	John Slomp
F.C.S.S.	Ron Wickson	Kevin Jones

Intermunicipal Development Plan Committee	Jackie Peterson	Ron Wickson
Joint Shared Services	Jackie Peterson	Ron Wickson
Newell 911	Tom Rose	Lynn MacWilliam
Newell Foundation	Ron Wickson	Tom Rose
Newell Regional Services Corporation	Kevin Jones	Tom Rose
Newell Regional Solid Waste Management Authority	John Slomp	Doug Barlow
Newell Regional Tourism Association	Lynn MacWilliam	John Slomp
Oldman River Regional Services Commission	Tom Rose	Ron Wickson
Palliser Economic Partnership	Lynn MacWilliam	Kevin Jones
Recreation Complex Management	Ron Wickson	Doug Barlow
Shortgrass Library System	Jackie Peterson	John Slomp

**PROPOSED RESOLUTION:**

THAT Council rescind the appointment of \_\_\_\_\_ to <Committee>

THAT Council appoint \_\_\_\_\_ to <Committee>

**Budget Expense: NIL**

**Attachments: NIL**

**Applicable Legislation:**

**Prepared By: Kevin Miller, CAO**

**APPROVED BY:**

**DATE: May 9, 2018**

**ACTION REQUIRED: \_\_\_\_\_**

May 9, 2018

Dear Town Council

**RE: Requests for 3<sup>rd</sup> Annual Bassano Downtown Street Faire Car Show**

This event will be held on Saturday, July 21<sup>st</sup> from 10 – 4 pm. The purpose of the event is to promote our local businesses while providing town residents and visitors with something to enjoy.

While we have received outstanding support from local businesses from prizes to sponsorships; additional assistance is needed.

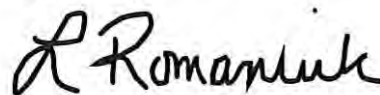
Last year the Town was kind enough to provide the vendor insurance. Jackie Peterson will ensure all vendors have filled out the necessary paper work if the Town would sponsor the cost of this insurance again. This would prevent the Town from being liable for any incidents that may occur on the street. In addition, we are requesting \$500 for advertising as well as the printing of the posters. Social media will be used also to promote this event and reduce advertising costs.

As a small group of volunteers are organizing and working to put on this event we are requesting a bit of assistance from your Town crew. The past two years this has been very successful and very much needed and appreciated.

- Placement of garbage and recycle bins
- Drop off and pickup of picnic and regular tables. In the past we have made a donations to the Historical Society for the use.
- Closure of the street from 3<sup>rd</sup> Street (West side of Elks Hall) to 5<sup>th</sup> street on 2<sup>nd</sup> Ave, and placement of barricades the morning of.  
The street would need to be closed from 8 am to 5 pm.
- Continued closure from West side of Elks to Bow Valley Trading on 2<sup>nd</sup> Ave. From 5 – 10 pm for the Street Dance which will be hosted and licensed by the Elks.
- Use of empty lot beside Town Office for vendors..
- Safety Vests for Security at the dance

Please let me know at your earliest convenience if you are able to accommodate us again this year. Last year we were sure to recognize the Town of Bassano as a sponsor. I can be contacted at 403-641-2028.

Sincerely,



Lorrie Romaniuk  
The Rustic Emporium



# BOARD & COMMITTEE REPORT

MAYOR JACKIE PETERSON

MAY, 2018

## AUMA Municipal Leader's Caucus

Date: March 14<sup>th</sup> & 15<sup>th</sup>

All sessions at this conference were very relevant and worthwhile. The opportunity to network with the Ministers was minimal but I did manage to ask Minister Shaye Anderson what his position is on Ag industry businesses being tax exempt. I expressed that the Cannabis grow ops are a cash cow and the cost of having these facilities within our municipality is an increased demand on our water, sewer, and municipal staff. As much as we are thankful to have these potential businesses to increase the number of jobs available in town; at the end of the day it affects our bottom line and infrastructure deficit. I was pleased to learn that he too feels they should NOT be tax exempt and he will be pushing to see this changed.

There were two sessions on Cannabis legislation for grow ops, retail stores, and human consumption within the municipality. There are very strict rules in place for retail stores as set out by AGLC. New regulations were released March 6<sup>th</sup>. I felt all matters regarding Cannabis to be a pressing issue that Council needed to address and have in place with a Bylaw; of which we began to address at Council at our last meeting in March.

AUMA has a wide variety of tools for municipalities to use of which administration is aware of and has used as a resource in developing documentation.


The Alberta Recycling Framework is being reviewed. Any matters related to this have been passed on to B.A.R.R.A. If they choose to engage.

Police funding model is under review by the AUMA. Barry Morishita is happy to attend Council to explain this if Council is interested.

There are grants available for communities to generate power. If we really want to be proactive and make a big investment to turn out deficit into a surplus, this may be the way to go.

A lot of good information received, however, the opportunity to network was much greater at the AUMA fall conference.





## **Committee: Joint Shared Services**

Date: Tuesday, May 8<sup>th</sup>

The Regional Strategic Planning Report from our session last month is now complete and will be circulated to Council. Next steps are the the CAO's will continue to meet and brainstorm on potential partnerships. Doug Griffith will be booked to facilitate another session to further help us talk through this process. I offered Bassano to host it as the City and County have gone over and above in funding several meetings, courses, and initiatives.

RHPAP High School Skills Day is set for May 15<sup>th</sup> with five stations and approx. 75 students attending from across the County. Joint Shared Services provided additional funding for food.

The CARES grant has new submission dates for Economic Development. Jessica from City of Brooks, Newell Region Economic Development will come out and meet with me as I would like to see what we can do to promote our local businesses. She will also bring marketing materials to promote the region and copies of the Tourism Business Operating plans for entrepreneurs.

The NRTA has grants available for community events. Visit their website for more info.

Safe Communities will be hosting a Bicycle Rodeo in Bassano on May 23<sup>rd</sup>.

I've asked the City of Brooks to share info on the Business Incubator Lunch & Learn sessions so that interested entrepreneurs from our area could attend as this is intended for the whole region. These could be promoted on our fb page.

The RBC Cup will be held in Brooks in May 2019. This is a big deal for our region to host this and we will work on ways to promote each other and provide something special in each community for the guests.

EID gave a report of which we will hear personally at Monday's meeting.

Brooks & District Health Foundation is having a big fundraiser with entertainment. Tickets are \$50. Contact Dan Klein or the health foundation.

*Other news:* I attended the Grasslands FCSS Volunteer Appreciation Event where Daniel Baek received the Junior Citizen of the Year Award. It was a great ceremony and an honor to have someone local be chosen to receive this.

The Bassano FCSS Volunteer Appreciation Event was a new format this year which was refreshing. A video of volunteer speakers from around town was showcased and appreciated by all. I was pleased to give thanks and appreciation on behalf of the Town of Bassano.

Newell Regional Expo Dinner was held on May 4<sup>th</sup>. It was a great turnout. Next year Cassils will be honored by Gem in Gem.

Report by Lynn MacWilliam

Newell Regional Tourism Association

April 12, 2018

The financial Report and Marketing report were presented and approved.

Festival of Small Halls proposal. This is an event that would provide musical events in small venues throughout the community. An example – in Newfoundland a fellow on a bus playing his guitar for the passengers. Trying to find an organization who would take this on and bring this event to the communities.

Tourism Growth Innovation Grant. This grant is available to municipalities and non-profits and is capped at \$75,000. Must have 25% of requested funding up front. \$7000 up front money and receive \$21,000 in grant money.

The kiosks will not longer be running. They are constantly breaking down and the software is too expensive to update. There are 40 ipads to dispose of and it was suggested that they be donated to a non-profit.

Federally regulated Community Foundation of Southeast Alberta. Since 1992 the CFOSA has been creating customized philanthropic solutions. They provide funding for a variety of non-profits. Infrastructure is included in the grant funding. Cfsea.ca

I provided marketing materials that I received at the Local to Global Forum in Vermilion.

Report from Lynn MacWilliam

PEP Board Meeting  
April 13, 2018

Held in Bassano. It was nice to be able to showcase our lovely community hall.

The 2017-18 actuals to budget were approved. The EATC financials were also presented for information.

The 2018-19 budget was approved as presented.

A committee was established to review PEP's corporate articles of association, policies and procedures. It was anticipated that this review would be completed by the 2018 AGM but because it was determined that the review could not be completed in time, the review will be presented at the 2019. The committee also requested funding of \$3000 for professional assistance from legal and financial sources to ensure we are following best practices. This request was approved.

A \$20,000 CARES grant has been approved for the Dard Fibre opportunity project. There are 15 municipalities who expressed interest in participating in the next round of discussions. They are: Brooks, Medicine Hat, Bassano, Bow Island, Redcliff, Duchess, Rosemary, County of Forty Mile, County of Newell, Cypress County, Strathmore, Wheatland County, Taber, MD of Taber, MD of Willow Creek. A detail-oriented meeting will be held on May 11, 2018.

The PEP CARES Waste to Energy Project is waiting for the final report to be presented to Newell Joint Services Committee. Work is ongoing to determine the area of focus for the next phase of the project.

PEP CARES – Value-added agriculture project committee met in March to review the terms of the project and the next steps. Hemp products are likely the first areas of investigation. There was discussion about finding suitable locations for prospective ventures. It was suggested that a database be developed of potential locations. Quentin Randall of Invest Medicine Hat, who attended as a guest, has been in contact with Dennis McKnight of Protein Industries Canada and the Plant Protein Alliance of Alberta. A meeting with stakeholders and businesses to discuss opportunities will be set up in May.

An invitation was received for PEP to participate in the Government Pavilion at the Global Petroleum Show. \$5000 was approved for PEP's participation.

Battle River Alliance for Economic Development will be withdrawing from EATC initiative on June 30, 2018. PEP and Alberta HUB plan on continuing with key projects to March, 2019.

The Wild Horse Border Committee met with Canadian and US border officials in March to presenting findings of the consultant report to see improved services and hours of operation. The officials acknowledged that this was not a high priority due to lack of use by the transportation sector. They are considering a trip to Ottawa to meet with Honourable Ralph Goodale.

PEP received to awards from the Economic Developers of Alberta for the Oyen rail yard and logistics park.

PEP will provide \$15,000 towards the County of Forty Mile/Village of Foremost Rail Yard Concept Plan.

Report from Lynn MacWilliam

Joint Shared Services

April 10, 2018

A Request for Decision for Joint Services to handle the completion of the ICF process for the County and Communities within. It was moved that councils resolve to delegate the Joint Shared Services Committee to work on a develop the required ICF and IDPs with final approval resting with the Councils.

Cannabis – AUMA will have templates for by-laws on their website by mid-May.  
There was discussion on having a county-wide by-law.

A paper was presented: Building on Success: A study of Rural Albertan Communities Success Strategies in Attracting and Retain Health Care Professionals. There was general discussion about this report. Currently, RhPAP is working on the High School Skills Day.

An Economic Development report was presented and discussed. One item of note to me was the Metal Fabrication Project.

NRSWMA April 26/18

- 1) 1287 tonnes municipal waste in March
- 2) 10,839 tonnes of special waste in March with 230,005.00 in disposal fees
- 3) Busiest March in years.
- 4) Bassano transfer station had 456 customers in March compared to Gem with 64, Millicent with 119, Rainier with 79 and Tilley with 99.
- 5) I requested that they add concern of no loader at Bassano transfer station and we discussed it at length. It was generally agreed by all that we should look into the purchase of a skid steer for the transfer station. It has been very difficult to hire a contractor to come when needed and one that is not concerned about flat tires. Ray has been getting quotes on a new machine since the meeting.

Bassano Memorial Library board meeting  
May 7/18

- 1) new furniture looks good. A little tweaking is still needed but there will be no cost to that.
- 2) The Digital Magazine app has been replaced with RBDigital.
- 3) Summer reading program runs July 3 to August 21.
- 4) The replacement for Mango the language learning app is Pronunciator.
- 5) Kids knitting does not have many participants but it will continue.





# TOWN OF BASSANO

## Cheque Listing For Council

2018-May-10  
10:14:00AM

R2018-05-14 #8.1 PV

Cheque		Vendor Name	Invoice #	Invoice Description	Invoice Amount	Cheque Amount
Cheque #	Date					
20180361	2018-05-14	ACCU-FLO	73035	PAYMENT SMART COVER FEES	1,585.50	1,585.50
20180362	2018-05-14	AZTEK SECURITY COMPANY	3924-3925	PAYMENT MONTHLY MONITORING	92.40	92.40
20180363	2018-05-14	BADLANDS WELDING	5650	PAYMENT REPAIRS ON LAND LEVELER	782.36	782.36
20180364	2018-05-14	BASSANO AUTOMOTIVE (1985) LTD.	21419 - 22064	PAYMENT SUPPLIES, REPAIRS & MAINTEN.	3,889.67	3,889.67
20180365	2018-05-14	BASSANO BUILDING CENTRE LTD.	15266	PAYMENT STRIPPER FOR POOL FLOOR	24.14	24.14
20180366	2018-05-14	BASSANO PLUMBING & HEATING	19181-19184	PAYMENT REPAIRS	887.64	887.64
20180367	2018-05-14	BENCHMARK ASSESSMENT	16091	PAYMENT MAY 2018 ASSESSMENT	1,644.22	1,644.22
20180368	2018-05-14	BRANSON PROTECTIVE COATINGS	57	PAYMENT REPAIR FLOOR IN LIFE GAURD R	1,323.00	1,323.00
20180369	2018-05-14	BROOKS & DISTRICT CHAMBER OF COMMERCE	3031095	PAYMENT ECD/TOY LIBRARY BOOTH FOR	200.00	200.00
20180370	2018-05-14	CAMERON CHRISTIANSON - A.L.S.	5908	PAYMENT DENTIST SUB-DIVISION	943.63	943.63
20180371	2018-05-14	CANADIAN LINEN	6300563504	PAYMENT FLOOR MATS	145.56	145.56
20180372	2018-05-14	CHARTRAND, JACK	1	PAYMENT DRIVERS ABSTRACT	29.70	29.70
20180373	2018-05-14	Chinook Financial, A Division of Connect First CU	144	PAYMENT APRIL RRSP STAFF CONTRIBUTI	1,000.00	1,000.00
20180374	2018-05-14	CHIX DESIGN	648	PAYMENT WEBSITE RENEWAL	185.06	185.06
20180375	2018-05-14	COCHRANE, CORY	82	PAYMENT TRAVEL/MEALS/STAFF APPRECI.	258.62	258.62
20180376	2018-05-14	CORDON ELECTRIC MOTORS	13021	PAYMENT MAINTENANCE ON SWIMMING P	384.46	384.46
20180377	2018-05-14	COUNTY OF NEWELL	5503 5504	PAYMENT CELLULAR MODEM CHARGES GRAZING LEASE TAXES	157.60 120.00	277.60
20180378	2018-05-14	DEPENDABLE MAINTENANCE LTD.	71563	PAYMENT STREET SWEEPING APRIL-MAY :	7,644.00	7,644.00
20180379	2018-05-14	DIGITEX CANADA INC.	427737	PAYMENT COPIER CONTRACT FEE	719.80	719.80
20180380	2018-05-14	HACH SALES & SERVICE CANADA LTD	165712	PAYMENT INSTUMENTATION ANNUAL SER	2,614.50	2,614.50
20180381	2018-05-14	KAIZEN LAB INC.	0031361	PAYMENT STORM WATER TESTING	753.64	753.64
20180382	2018-05-14	NASSE, SABINE	20101374	PAYMENT RHPAP CONFERENCE MILAGE	110.16	110.16
20180383	2018-05-14	NEWELL REGIONAL SERVICES CORP.	APRIL 2018	PAYMENT APRIL WATER CONSUMPTION	11,329.65	11,329.65
20180384	2018-05-14	OK TIRE	10081 9931	PAYMENT BACK HOE FLAT REPAIR 2010 GMC WHITE WHEEL ALIGNI	86.63 1,073.11	1,159.74



# TOWN OF BASSANO

## Cheque Listing For Council

2018-May-10  
10:14:00AM

Cheque					Invoice	Cheque
Cheque #	Date	Vendor Name	Invoice #	Invoice Description	Amount	Amount
20180385	2018-05-14	PLAYFAIR LODGE	87	PAYMENT APRIL MEALS ON WHEELS	760.50	760.50
20180386	2018-05-14	RY BAR OILFIELD SERVICES LTD	2485	PAYMENT REPAIR AND MAINTENANCE COI	2,027.81	2,027.81
20180387	2018-05-14	TAXervice	2336157-158	PAYMENT LEGAL COSTS RECOVERED	799.06	799.06
20180388	2018-05-14	VILLAGE OF DUCHESS	50659	PAYMENT APRIL GARBAGE COLLECTION	4,000.00	4,000.00
20180389	2018-05-14	2018 ARPLAS CONFERENCE	171115	PAYMENT QUARTER PAGE AD	50.00	50.00

**Total 45,622.42**

\*\*\* End of Report \*\*\*





# TOWN OF BASSANO

## Cheque Listing For Council

2018-May-10  
10:13:35AM

*mt*

Cheque		Vendor Name	Invoice #	Invoice Description	Invoice Amount	Cheque Amount
Cheque #	Date					
20180354	2018-05-13	ALBERTA MUNICIPAL SERVICES CORPORATION		PAYMENT		21,454.29
			7669	MECHANICAL BLDG AT POOL - G	112.58	
			7670	ADMIN BLDG. - GAS	134.90	
			7671	TOWN SHOP - GAS	322.42	
			7672	DROP IN CENTRE - GAS	325.01	
			7673	CAMPGROUND - GAS	29.55	
			7674	JUF-ARENA - GAS	909.42	
			7675	REC COMPLEX - GAS	384.24	
			7676	ARENA - GAS	442.80	
			7677	COMM HALL - GAS	575.35	
			7678	PROTECTIVE SERVICES - GAS	299.19	
			7679	BARRA - GAS	296.60	
			7680	ADMIN BLDG. - POWER	211.37	
			7681	POOL - POWER	111.69	
			7682	JUF - ARENA - POWER	679.93	
			7683	OUTDOOR SKATING - POWER	93.29	
			7684	REC COMPLEX - POWER	295.92	
			7685	ARENA COMPRESSOR - POWER	2,302.39	
			7686	WTP - POWER	2,141.00	
			7687	P.W SHOP - POWER	288.81	
			7688	BARRA - POWER	189.33	
			7689	DROP IN /P.W - POWER	316.53	
			7690	CAMPGROUND - POWER	93.95	
			7691	LIBRARY - POWER	298.27	
			7692	ARENA - POWER	500.31	
			7693	GUN CLUB - POWER	95.03	
			7694	AIRPORT LIGHTING - POWER	88.66	
			7695	AIRPORT OFFICE - POWER	150.46	
			7696	SEWAGE STATION - POWER	87.20	
			7697	GOLF COURSE IRRIGATION - PO	21.86	
			7698	GOLF COURSE CANAL PUMP - P	39.29	
			7699	TV TOWER - POWER	140.78	
			7700	COMM HALL - POWER	1,327.56	
			7701	PROTECTIVE SERV. - POWER	339.01	
			7702	TOURIST SIGN - POWER	107.73	
			7703	TOURIST SIGN - POWER	116.66	
			7704	GOLF COURSE SHOP - POWER	103.20	
			7705	FORTIS LIGHTS - POWER	5,888.30	
			7707	INTEREST CHARGES	343.49	
			7708	SHORT PAYMENT MAR/18	1,250.21	
20180355	2018-05-13	DESJARDINS CARD SERVICES-STAPLES		PAYMENT		618.18
			484198	APRIL CHARGES	618.18	
20180356	2018-05-13	MITCHELL CURTIS ENTERPRISES INC		PAYMENT		58.50
			746147	OFFICE, SHOP, & POOL WATER	58.50	
20180357	2018-05-13	PIONEER GAS CO-OP LTD.		PAYMENT		519.72
			4814	WTP GAS - APRIL	460.99	
			4815	AIRPORT GAS - APRIL	58.73	
20180358	2018-05-13	RECEIVER GENERAL FOR CANADA		PAYMENT		11,233.77
			20180024156	APRIL REMITTANCE	11,233.77	
20180359	2018-05-13	SOUTH COUNTRY CO-OP LIMITED		PAYMENT		1,318.93
			494288	PUBLIC WORKS FUEL	1,318.93	
20180360	2018-05-13	TELUS COMMUNICATIONS INC.		PAYMENT		1,725.26
			4773	MONTHLY CELL PHONE	559.78	
			4774	OFFICE PHONE	228.95	
			4775	OFFICE FAX	69.63	
			4776	OFFICE INTERNET	89.25	
			4777	COMMUNITY HALL PHONE	69.58	
			4778	PUBLIC WORKS PHONE	98.35	
			4779	FIRE DPT PHONE	69.58	
			4780	FIRE DPT. FAX	132.58	
			4781	FIRE DPT. DISPATCH	94.78	
			4782	TRUCKFILL	69.58	



# TOWN OF BASSANO

## Cheque Listing For Council

2018-May-10  
10:13:35AM

Cheque					Invoice	Cheque
Cheque #	Date	Vendor Name	Invoice #	Invoice Description	Amount	Amount
20180360	2018-05-13	TELUS COMMUNICATIONS INC.	4783	POOL INTERNET	63.00	1,725.26
			4784	REC CENTRE PHONE	180.20	

**Total 36,928.65**

\*\*\* End of Report \*\*\*



Monday, April 2<sup>nd</sup>, 2018

Dear Mayor and Council Members:

**Re: South Zone AHS recommendations for Strategic Development Planning**

*We look forward to working together...* As your municipality sets strategic directions, Alberta Health Services South Zone would like to encourage and support considerations of community health and wellness initiatives in your priority setting. AHS South Zone are here to foster partnerships that support initiatives to create healthier built environments; the physical surrounds where communities live, work and play such as promoting walkability, edible food forests, inclusionary housing and recreational areas in the natural environment. Creating these types of environments leads to healthier and resilient communities.

AHS South Zone Healthy Communities by Design group advocates for the use of a population and public health lens to inform considerations for the design of healthy communities. Many municipalities are now including standards for designing healthy communities. These standards are explained in detail in Healthy Built Environment Linkages: a toolkit for design, planning and health, available at:

[http://www.phsa.ca/Documents/linkagestoolkitrevisedoct16\\_2014\\_full.pdf](http://www.phsa.ca/Documents/linkagestoolkitrevisedoct16_2014_full.pdf). We encourage you to consider these principles in strategic conversations. In addition, the Alberta Healthy Communities Hub <http://albertahealthycommunities.albertapreventscancer.ca/>, is a virtual gathering place for communities to access resources and tools. This Hub will assist in building supportive social, economic and physical environments that promote health and prevent cancer and chronic disease in a sustainable way.

Beyond the standard conventional areas of public health, such as proper infrastructure for water and sewer, contaminated lands assessments, proximity of residential areas to industrial districts, etc., there are five other community elements, and how they may be incorporated into your development planning process, are outlined below:

**1. Healthy Neighborhood Design**

Neighborhoods are the places where we live, work and play. How we design our neighborhoods is vitally important to our health and well-being. Land use decisions such as zoning, transportation systems and neighborhood design significantly influence health. Consider for instance, the distances people must travel to work, the convenience of buying healthy foods, or the safety of a park; these factors can promote good nutrition, physical activity and increase leisure time. The outcome can be better mental and physical health. Options to promote healthy neighborhood design can include:

- enhancing neighborhood walkability
- creating mixed land use
- building complete and compact neighborhoods
- enhancing connectivity with efficient and safe transportation networks.

When designing healthier neighborhoods, it is important to keep in mind the location of retail stores that could be selling potentially unhealthy products to sensitive populations. For example, the proximity of vape shops, tobacco shops and fast food restaurants to schools. There are many such examples that could have negative health impacts on children. An option to reduce harm to these sensitive populations is to develop municipal by-laws with setback distances for these types of stores in relation to schools.



An emerging issue will be the legalization of marijuana and the potential impacts this significant change in Canadian law and culture could have on citizen health. Public health has been vocal in apprising legislators of the potential impacts of marijuana legalization decisions. As the legislation is not yet complete it is difficult to fully anticipate all downstream effects of these changes, but proactive planning at all levels of government and community is required to consider possible resolutions to foreseeably identifiable issues. Questions such as marketing, sponsorship, enforcement, location and access are all issues likely to be addressed in the legislature, but community context and involvement will still be crucial to limit potential negative outcomes.

## **2. Healthy Housing**

Citizens spend a large amount of their time in their homes. While housing is considered a basic human right, not all housing is created to meet the same standards. Differences in housing, such as quality, accessibility and affordability, all have impacts on health. These impacts can positively or negatively affect health, both over the short and long-term. This is why home design is critically important to our health and well-being. Consider for instance, how living in a stable and affordable home that provides a warm, safe, and healthy environment can support health. Healthy housing can foster good mental and physical health, and improved quality of life. Options to promote healthy housing can include:

- increasing access to affordable housing through the provision of diverse housing forms,
- ensuring adequate housing quality for all segments of society,
- prioritizing housing for the homeless, elderly, low income groups and people with disabilities,
- site and zone housing developments to minimize exposure to environmental hazards.

## **3. Healthy Natural Environments**

Natural environments contain the ingredients to support health. The way we design our lives to fit within the natural environment is fundamental in determining our health and well-being. Our health stands to improve when land use decisions enhance the ability of natural environments to mitigate negative health impacts associated with development. Consider for instance, the capacity of a park to cool and filter the air in a dense neighborhood, or the ability of a greenway to inspire active transport and access to nature. Such interventions foster a livable environment; help to encourage physical activity and promote better mental health. Options to promote healthy natural environments can include:

- preserving and connecting open space and environmentally sensitive areas,
- maximizing opportunities to access and engage with the natural environment,
- reducing urban air pollution,
- mitigating heat island effect,
- expanding natural elements across the landscape.

## **4. Healthy Transportation Networks**

In the public realm, land use decisions influence the choices people make in how they move around. For instance, a person's decision on how to commute to work; the convenience of taking public transit, the safety of cycling and the distance and time it takes to walk. These factors all influence the preferred means of transport. Prioritizing "active transportation" (primarily walking, cycling and the use of public transit) and encouraging mobility of all people, can help achieve an increase in physical activity which can lead to better mental and physical health. Options to promote healthy transportation networks can include:

- enabling mobility for all ages and abilities,
- making active transportation convenient and safe,
- prioritizing safe transportation,
- encouraging use of public transit, and

- enabling attractive road and pathway networks.

#### 5. Healthy Food Systems

Food systems determine how we choose food and what food we have access to. The food we eat is critical to our health. Land use decisions can influence food production which can thereby impact the accessibility, quality and variety of food available to citizens. Consider where our food is produced, how our food products are manufactured, and the journey our food must make before arriving in our communities. When the food arrives, is it equally available to everyone? What kinds of foods are available in different neighborhoods? An initial step toward improving the health of our food systems should involve interventions that encourage the access to and the availability of healthy food while educating people about healthy food systems. Options to promote healthy food systems can include:

- enhancing urban agricultural capacity, i.e. backyard and community gardens
- increasing access to healthy foods in all neighborhoods and public facilities (recreation centres, etc.)
- improving community-scale food infrastructure and services (i.e. community kitchens and school gardens)
- zoning for healthy food options in areas surrounding where children attend school.

Thank you for the opportunity to provide recommendations to support your strategic development planning process. Alberta Health Services -South Zone will be an advocate toward your efforts to promote active living approaches and shaping healthier community design.

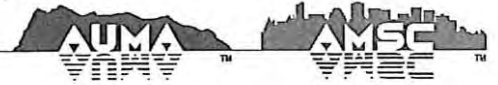
Sincerely,



Lizette Elumir, MD, CCFP, FCFP, FRCPC  
Medical Officer of Health  
Lead – South Zone Healthy Communities by Design  
Alberta Health Services – South Zone

LE/rr

R2018-05-14 #9,2



# *2018 Provincial Budget Analysis by AUMA*

*March 23, 2018*



WE ARE  
economies  
OF SCALE

WE ARE THE  
support  
YOU NEED

WE ARE THE  
experts  
IN MUNICIPALITIES

WE ARE YOUR  
advocate



## Budget 2018 – Highlights for Municipalities

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Budget 2018 – A recovery built to last, was released on March 22, 2018. We were forewarned by the Premier and the Minister of Municipal Affairs at the AUMA Convention last November, that the Province would be “carefully cutting spending to balance the budget.”

As you will see in the Summary of Capital and Operating Grant Programs section, there was a total reduction of \$623.6 million in capital grants, but much of this decrease is the result of the province’s decision to advance MSI funds in the 2017-18 fiscal year, and reduce in future years. We did see a cut of \$152 million to MSI, but it will not be felt by the majority of our members, and instead shared by the Cities of Edmonton and Calgary, who will receive other funding to offset their reduced share of MSI. The province also indicated MSI would remain unchanged for the next three years, giving our members some stability in capital planning.

As important was the commitment to working with AUMA and the Rural Municipalities of Alberta (formerly AAMDC) on a replacement program for MSI, one that is stable, predictable, and legislated. We have been advocating strongly for this on behalf of our members and look forward to working with the province on ensure a funding program that meets the needs of Alberta municipalities is legislated this fall and implemented in 2021.

Although AUMA does not like to see cuts to grant programs, we recognize the province’s efforts to restructure and re-profile some of the core capital grant programs. We will continue to advocate for our smaller communities, as they in particular were at a disadvantage with the current competitive grant programs.

In addition to outlining the changes to the operating and capital grant programs, this document will also provide you a more detailed analysis of areas of particular importance to our members:

- Education Property Tax
- Municipal Sustainability Initiative (MSI)
- Provincial Contribution to the Investing in Canada Fund
- Policing Funding and the *Police Act*
- Cannabis Legalization
- Implementation of the Climate Leadership Plan

Finally, the Analysis document also includes highlights of the Provincial Economic Outlook, as well as summaries of the Provincial Capital and Operating Plans.

The 2018 Provincial Budget Analysis by AUMA, along with the Government Responses to AUMA’s 20 Questions regarding Provincial Budget, and the AUMA News Release – Budget 2018, should provide our members with a better understanding of the provincial budget and its impact on municipalities’ ability to attract business, create jobs, grow local and regional economies, and deliver important social programs for Albertans.

## Summary of Capital and Operating Grant Programs

### Core Capital Grants to Municipal Governments (\$ millions)

Capital Grant	Budget 2017-18	Budget 2018-19	Comment
Municipal Sustainability Initiative (MSI) Capital	846.0	294.0	In March of 2018, the province provided an additional \$800 million in MSI through its 2017-18 fiscal year. \$400 million of that allocation represented an advance on the 2018-19 MSI and the remaining \$400 million is an advance on the 2019-20 MSI. In effect, the 2018-19 MSI capital is \$694 million. While this represents a decrease of \$152 million from 2017, the reduction is only applied to Calgary and Edmonton. 2018 MSI funding for all other municipalities will remain the same as last year, with variances based on updates to the data used in the MSI allocation formula.
Basic Municipal Transportation Grant (BMTG) – A component of MSI	335.0	344.0	2018-19 funding is \$9 million more than last year, which aligns with the government's commitments in Budget 2017. Funding is forecasted to increase by \$9 million per year for the following three years.
Water for Life	55.0	75.3	Funding increases in 2018 but it is \$30 million less than what was projected in Budget 2017. Funding in 2019-20 is forecasted to decrease to \$53 million. Note: Government documents present conflicting figures of \$75.3 million and \$69 million. AUMA is in the processing of clarifying the correct figure.
Municipal Water and Wastewater Program	50.0	45.0	The \$5 million decrease in 2018-19 aligns with the province's forecasts in Budget 2017. Funding is forecasted to reduce further to \$25 million in 2019-20.
Strategic Transportation Infrastructure Program (STIP)	35.0	26.5	Actual STIP spending in 2017 is estimated to \$50 million more than the 2017 budget. 2018-19 funding is \$3.5 million less than the province's forecasts in Budget 2017. Funding is forecasted to reduce to \$18 million in 2019 and \$15 million in 2020.
Alberta Community Transit Fund	40.0	22.4	This program, formerly known as the Municipal Transit Initiative, was announced in Budget 2017 but is estimated to have zero expense in the year. Details of the program are still to be announced and the 2018-19 funding is \$63 million less than what was forecasted in Budget 2017.
Alberta Community Resilience Program	57.8	-	This program is zero-funded in 2018-19 but the deadline to apply for 2019-20 funding is September 30, 2018.
Watershed Resiliency and Restoration Program	3.5	3.5	Despite a budget of \$3.5 million, actual spending in 2017-18 is estimated to be \$51 million.

<b>Capital Grant</b>	<b>Budget 2017-18</b>	<b>Budget 2018-19</b>	<b>Comment</b>
Flood Recovery / Mitigation	12.4	1.0	This funding is linked to the 2013 flood recovery under Environment and Parks for Community Stabilization.
First Nations Water Tie-In Program	25.0	24.4	Formerly called the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) – Access to Regional Drinking Water Systems.
<b>Subtotal</b>	<b>\$1,459.7</b>	<b>\$836.1</b>	A total reduction of \$623.6 million driven largely by the province's decision to advance MSI funds in fiscal 2017-18 and reduce MSI in 2018-19 by a corresponding amount including a \$152 million decrease for Calgary and Edmonton.

**Capital funding linked to federal funding programs**

Gas Tax Fund (GTF)	222.0	229.5	GTF is distributed based on the federal funding formula. It is estimated to be \$229.5 million per year for the next five years.
GreenTRIP	484.4	250.0	Actual GreenTRIP funding in 2017-18 is forecasted to be \$122.2 more than budgeted. The decline in GreenTRIP funding in 2018-19 is a trend that will continue into the future as federal funding is used up.
Public Transit Infrastructure Fund (PTIF) – Phase 1	285.0	136.5	The 2018-19 funding represents unused funding from 2017-18 that has been re-profiled to 2018-19. The funding is forecasted to end in 2019-20 with \$75 million in funding.
Clean Water Wastewater Fund (CWWF) Phase 1 Federal Contribution	165.0	59.0	The majority of 2018-19 funding represents unused funding from 2017-18. The funding is forecasted to end in 2019-20 with \$20 million in funding. The province's contribution under the CWWF is through the Water for Life program.
New Building Canada Fund – Small Communities Fund	31.0	16.8	The budgeted amounts in 2017-18 and 2018-19 simply reflect the cash flows associated with previously approved projects. No new funding has been allocated for the program.
<b>Subtotal of funding linked to federal programs</b>	<b>\$1,187.4</b>	<b>\$691.8</b>	A total reduction of \$495.6 million from 2017 due to federal funding being used up and programs coming to a close. There will be additional federal funding in the near future once a bilateral agreement between the provincial and federal governments is complete under the Investing in Canada fund.
<b>Total – all capital funding</b>	<b>\$2,647.1</b>	<b>\$1,527.9</b>	

### Core Operating Grants to Municipal Governments (\$ millions)

Operating Grant	Budget 2017-18	Budget 2018-19	Comment
Municipal Sustainability Initiative (MSI) Operating	30.0	30.0	No changes have been made to MSI operating funding levels.
Alberta Community Partnership	18.5	18.5	2018-19 ACP funding will remain consistent to support municipal collaboration and capacity building.
Family and Community Support Services (FCSS)	100.7	100.7	The province maintained FCSS funding at the 2017 funding level.
Police Assistance Grant	55.8	57.7	2018-19 funding increased by \$1.9 million.
Police Officer Grant Program	30.0	30.0	The province maintained the Police Officer Grant Program at the 2017 funding level.
Emergency Preparedness Grant	0.2	0.2	Municipalities will continue to have access to funding for fire services and emergency management training.
Grants in Place of Taxes (GIPOT)	59.3	58.7	The province maintained its 2015 decision to not provide GIPOT funding for properties owned by the Alberta Social Housing Corporation.
Rural Bus Service Pilot	-	1.0	A new program designed to connect medium-sized cities with surrounding communities.
<b>Total</b>	<b>\$ 294.5</b>	<b>\$ 296.8</b>	

### Notable Grants to Community Organizations

Grant	Budget 2017-18	Budget 2018-19	Change (\$)
Housing Operating	165.2	177.7	12.5
Community Facility Enhancement Program	38.0	38.0	-
Library Services Grant (operating)	29.9	29.9	-
Organized and Serious Crime funding (ALERT)	29.1	29.1	-
Family and Community Safety Program	18.6	18.2	(0.4)
Major Fairs and Exhibitions	15.3	15.3	-
Agricultural Service Boards Grants	11.5	11.5	-
Agricultural Societies and Exhibitions Grants	11.5	11.5	-
Summer Temporary Employment Program (STEP)	10.0	10.0	-
Economic Development	9.3	7.6	(1.7)
Alberta Historical Resources Foundation	2.1	2.1	-
Public Lands Trail Development	1.3	1.3	-
Search and Rescue Grants	0.2	0.2	-



## Municipal Sustainability Initiative - Now and into the Future

AUMA's persistent advocacy on the importance of MSI has ensured funding will remain stable for another year. In March 2018, the Government of Alberta announced it was advancing \$800 million of future MSI funding to municipalities, which entails a \$400 million advance on the 2018-19 MSI funding and a \$400 million advance on the 2019-20 funding. In turn, the province reduced the budgeted amounts for MSI in 2018 and 2019 by a corresponding amount. The following table shows total MSI capital in 2018 is \$152 million less than in 2017; however, the province has only reduced MSI funding for Calgary and Edmonton. All other municipalities will receive a similar level of funding as 2017, except for the usual variance that results from updates in the data used in the MSI allocation formula.

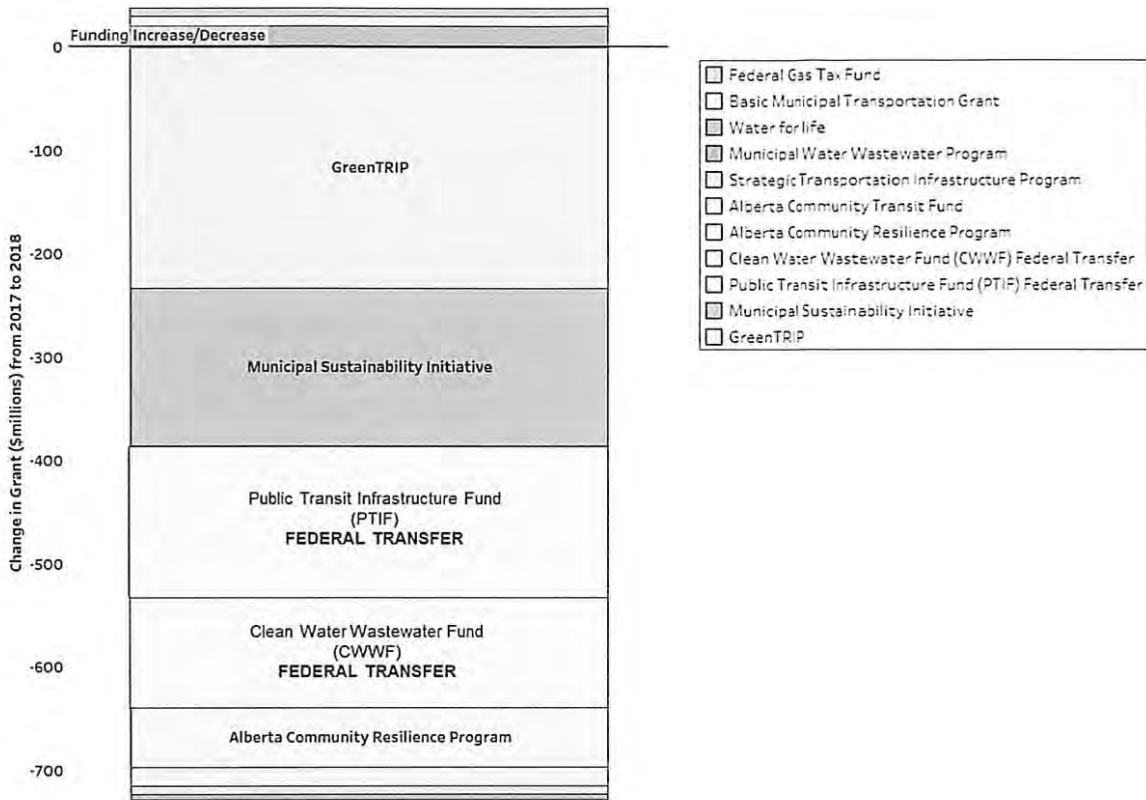
(\$ millions)	2018 Budget	2019 Target	2020 Target	2021 Target	2022 Target
Advance of future MSI in March 2018	400	400	-	-	-
MSI Capital	294	294	694	667	-
<b>Total (not including BMTG)</b>	<b>\$ 694</b>	<b>\$ 694</b>	<b>\$ 694</b>	<b>\$ 667</b>	-
2017 MSI Capital	846				
Change	\$ (152)*	*Specific to Calgary and Edmonton			

Over the past two years, AUMA has advocated municipalities need infrastructure funding to be delivered in a more stable and predictable manner to support long-term financial planning. AUMA is pleased Budget 2018 states that the province is "committed to working with municipalities, over the coming months, to replace MSI with a new infrastructure grant program, with a funding formula based on revenue sharing." AUMA looks forward to this long-awaited discussion. In the meantime, Budget 2018 demonstrates the province is still committed to delivering the original \$11.3 billion in MSI by 2021-22. This funding will ensure Albertans continue to enjoy safe water systems, quality roads, updated recreational facilities, and opportunities for construction jobs in communities across the province.

## Provincial and Federal Capital Investments

The following chart shows the change in funding from Budget 2017 to Budget 2018 for capital grants. Only three programs saw an increase in funding: Federal Gas Tax Fund (\$7.5 million), Basic Municipal Transportation Grant (\$9 million) and Water for Life (\$20.3 million). The loss of over \$700 million in funding is primarily driven by federal funding programs that are coming to a close, and a decrease of \$152 million in MSI for Calgary and Edmonton<sup>1</sup>. While the chart presents a negative picture, when federal programs and reductions in MSI for Edmonton and Calgary are removed from the equation, the core capital funding only decreased by \$71.6 million in Budget 2018. This represents a limited impact compared to the message the government delivered at AUMA's convention in fall 2017.

<sup>1</sup> The chart is presented with \$400 million of the 2018-19 MSI that was advanced in the 2017-18 fiscal year.



## Provincial Contribution to the Investing in Canada Fund

The Investing in Canada Fund remains a priority issue for our members. In reviewing the budget document, we noted no money has currently been allocated to cover the provincial portion of the fund.

The province has indicated they hope to have an agreement with the federal government in place in the coming weeks. AUMA has requested clarification from the government as to where the money will be included within the budget once the agreement is signed. AUMA will continue to update members as more information becomes available.

## Policing Funding and the *Police Act*

Justice and Solicitor General’s expenses are budgeted at \$1.47 billion, up slightly from the 2017-18 budget of \$1.4 billion. This includes an increase to the provincial contract for policing from \$255 million in 2017-18 to \$256 million in 2018-19. This increase is intended to cover the RCMP salary settlement, new RCMP officers, and policing services provided at no direct cost to all rural municipalities, including municipal districts, counties and Métis settlements,



regardless of population, as well as towns, villages and summer villages with populations of 5,000 or less.

Municipal Policing Assistance Grants have increased slightly from \$55.8 million in 2017-18 to \$57.7 million for 2018-19; Police Officer Grants were held constant at \$30 million.

Municipalities have signaled this funding is not adequate and AUMA has been advocating to the province for increased funding on their behalf.

AUMA has also been advocating for a more equitable funding model in which everyone pays. We were disappointed there was no mention in the business plans to include a review of the Police Act. This would enable engagement with municipalities on funding and other policy issues.

Unfortunately, funding for the Alberta First Responders Radio Communications system (AFRRCS) has decreased from \$13 million in 2017-18 to \$7 million in 2018-19 and is projected to fall to \$5 million in 2019-20; however, this decrease was projected in last year's budget.

## Cannabis Legalization

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AUMA has advocated the Alberta government share 70 per cent of Alberta's cannabis excise taxes with municipalities and requested the province to transfer \$30 million in Budget 2018-2019 to support municipal efforts on implementing legalization of cannabis. Neither requests were included in the budget despite the federal government's commitment to transfer 75 per cent of the cannabis excise taxes to the provinces.

The Alberta government estimates the cannabis revenue would be \$26 million in 2018-19, \$80 million in 2019-20, and it could go up to \$99 million by 2020-21.

In the Ministry of Justice and Solicitor General Business Plan 2018 to 2021, the ministry highlights one of the key strategies is to have legislation, regulations, policies and programs in place to implement the federal government's decision to legalize cannabis in 2018. No further details have been provided on how it plans to involve municipalities, or if it will work with AUMA to determine a cannabis revenue-sharing formula.

AUMA is concerned with the lack of detail, especially since many municipalities are preparing for the legalization and are ready to partner with the provincial government on making the transition.

The province has indicated it will be moving forward with changes to the Municipal Government Act regarding assessment and taxation of cannabis production facilities, removing them from the farm building classification, which is exempt from municipal assessment.

## Implementation of the Climate Leadership Plan

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Budget 2018 projects \$1.3 billion in spending this year from the Carbon Levy, combined with the Low Carbon Economy Leadership Fund (federal government) and the Climate Change Management Fund. The total Climate Leadership Plan is \$1.9 billion in 2018-19.

Over the next three years, the Alberta government estimates \$5.3 billion will be spent to advance climate change initiative including public transit, innovative research and energy efficiency program, and infrastructure projects. A further \$632 million will provide tax relief to businesses through the small business tax rate reduction and investment in clean technologies.

\$5.2 billion over three years is going towards other climate change programs including \$1.3 billion to support transit, development of low-carbon transit fleets and expand light rail transit system in Calgary and Edmonton, \$1.6 billion in household and other rebates for 60 per cent of Albertans, and \$662 million over three years to support energy efficiency projects.

AUMA has long advocated that municipalities receive financial support from the carbon levy to support municipal climate change initiatives. AUMA is pleased with the \$54 million over five years for the Municipal Climate Change Action Centre, a partnership among AUMA, Rural Municipalities of Alberta (previously known as AAMDC), and the Government of Alberta. This funding focuses on greening municipal fleet, community generation projects, community energy efficiency projects, and provide funding for solar and renewable energy options for schools. Unfortunately, the budget is silent on AUMA's request for municipalities to receive a rebate for the cost of the levy they incur in order to neutralize the financial impact of the levy. AUMA plans to continue working with the provincial government on finding solutions to mitigate this financial impact.

AUMA continues to call on the province to support municipalities impacted by the phasing out of coal-fired electricity generation. The recent announcement provided approximately \$5 million to support 12 projects in 17 communities. AUMA believes this is a good start to support these communities, but not enough to transition these communities to a sustainable future.

## Education Property Tax

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Between 2008 and 2016, the province increased education property taxes by an average of 6.5 per cent per year. This was partly driven by the government's policy in 2013 to link the amount of education property tax to be fixed at 32 per cent of provincial education operating costs. In 2017, the province chose to freeze revenue from the education property tax and AUMA is pleased that Budget 2018 will keep the education property tax at the 2017 level, which will fund approximately 31 per cent of the education operating costs.

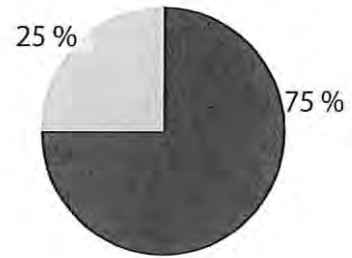
Although the revenue level was frozen in the fiscal year, it will result in an increase on the calendar year and an increase in mill rates in order to raise the same revenue. The residential/ farmland rate will increase from \$2.48 to \$2.56 per \$1,000 of equalized assessment. The non-residential rate will increase to \$3.76 from \$3.64 per \$1,000 of equalized assessment.

**Education Property Tax Requisition\* (\$ millions)**

<b>Fiscal year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>
Residential	1,492	1,492	0%
Non-Residential	954	954	0%
<b>Total</b>	<b>2,446</b>	<b>2,446</b>	<b>0%</b>
<b>Calendar year</b>	<b>2017</b>	<b>2018</b>	<b>Change</b>
Residential	1,493	1,516	1.54%
Non-Residential	939	929	-1.06%
<b>Total</b>	<b>2,432</b>	<b>2,445</b>	<b>0.53%</b>

\*Sources: Alberta Treasury Board and Finance and Municipal Affairs

**Distribution of Property Tax (2016)**



■ Municipal ■ Provincial

## Budget 2018 – Fiscal Plan

### Provincial Economic Outlook

Consolidated Revenue:  
\$47.9 B

Consolidated Expense  
\$56.2 B

Consolidated Deficit  
\$8.8 B

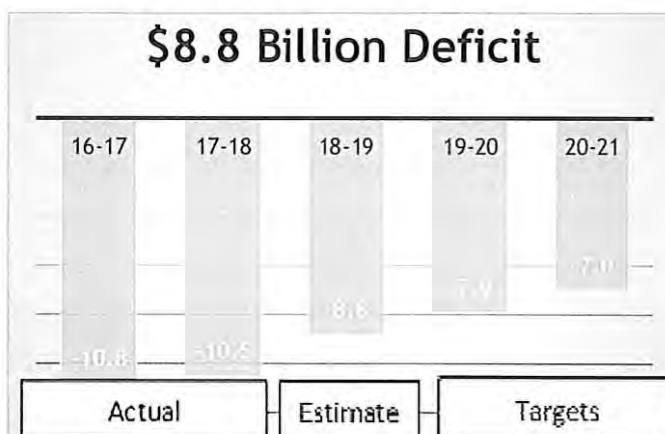
#### Budget 2018 – Key Fiscal Metrics (billions of dollars)

	2016-17 Actual	2017-18 Budget	2017-18 Forecast	2018-19 Estimate	2019-20 Target	2020-21 Target
Total Revenue	42.3	44.9	46.9	47.9	50.6	53.8
Total Expense	53.1	54.9	55.9	56.2	57.8	59.8
Risk Adjustment	-	(0.5)	-	(0.5)	(0.7)	(1.0)
<b>Surplus / (Deficit)</b>	<b>(10.8)</b>	<b>(10.5)</b>	<b>(9.1)</b>	<b>(8.8)</b>	<b>(7.9)</b>	<b>(7.0)</b>
Other Key Metrics:						
Capital / Other Non-financial Assets	49.4	52.7	52.0	53.8	55.3	56.8
Heritage Fund Year-end Balances	15.4	15.7	15.6	16.0	16.3	16.6
Net Financial Assets / Net Debt	(8.9)	(22.6)	(20.3)	(30.5)	(39.9)	(48.2)
Net Debt to Nominal GDP Ratio	2.8%	7.0%	6.0%	8.7%	10.8%	12.4%

Source: Alberta Treasury Board and Finance

The consolidated deficit will drop this year to \$8.8 billion with a forecasted drop to \$7.9 billion in 2019-20 and \$7.0 billion in 2020-21.

This forecast is based on the WTI oil price averaging US \$59/bbl in 2018-19, \$60 in 2019-20, and \$63 in 2020-21.



Source: Alberta Treasury Board and Finance

#### Energy and Economic Assumptions

	2016-17 Actual	2017-18 Budget	2017-18 Forecast	2018-19 Estimate	2019-20 Target	2020-21 Target
WTI Oil (US\$/bbl)	47.93	55.00	54.00	59.00	60.00	63.00
Light-Heavy Differential (US\$/bbl)	13.93	16.00	14.50	22.40	21.00	22.30
WCS@Hardisty (Cdn\$/bbl)	44.67	51.30	50.40	46.00	48.80	50.90
Natural Gas (Cdn\$/GJ)	2.01	2.90	1.90	2.00	2.20	2.40
Conventional Crude Oil Production (000s barrels/day)	431	416	449	461	468	466
Raw Bitumen Production (000s barrels/day)	2,549	2,906	2,855	3,163	3,302	3,462
Exchange Rate (US\$/Cdn\$)	76.2	76.0	78.0	80.0	80.0	80.0
Real GDP (% change)	(3.7)	2.6	4.5	2.7	2.5	2.4
Population (% change)	1.4	1.3	1.2	1.4	1.5	1.5

Source: Alberta Treasury Board and Finance

# Budget 2018 – Fiscal Plan (continued)

## 2018-2023 Provincial Capital Plan

The Budget 2018 Capital Plan includes \$26.6 billion in projects over five years. This is a reduction from the Budget 2017 Capital Plan, which included \$29.5 billion in projects over four years.

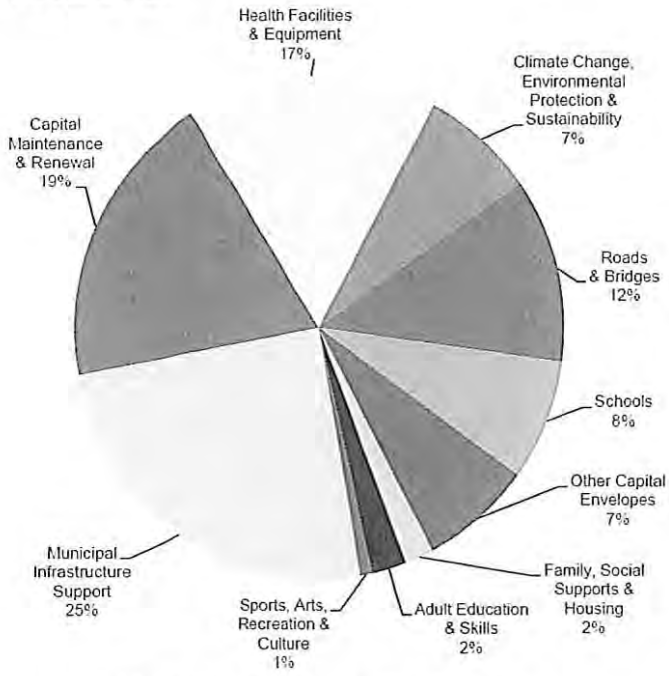
A quarter of the 2018-19 capital plan is dedicated to municipalities as outlined in the Summary of Capital and Operating Grants earlier in this document. What follows highlights potential impacts to municipalities in some of the other funding envelopes.

### Housing

As part of implementing the *Provincial Affordable Housing Strategy*, in September 2017 Alberta Seniors and Housing released a Capital Planning Framework, which outlined the capital programs related to the strategy. The 2018 Capital Plan provides information on funding that will be allocated to each program, which is anticipated to total \$504 million over the next five years. In 2018-19 the funding allocation is as follows:

- \$45 million for the Family and Community Housing Development and Renewal to facilitate major renovation, replacement and extension projects to government-owned and/or supported affordable family and community housing operated under the *Alberta Housing Act* or through long-term operating agreements.
- \$20 million for the Affordable and Specialized Housing program to develop new affordable housing projects that provide supportive social or health services for Albertans with a focus on reducing homelessness and ensuring suitable housing is available for populations with specialized needs.
- \$3 million each year for the next three years for planning to support the identification of capital projects and to complete the options analysis and other activities that clarify the proposed project scope, schedule and budget allocation.
- \$144 million in 2018-19 for the Seniors Housing Development and Renewal program to facilitate major renovation, replacement and redevelopment projects at government-owned and/or supported affordable independent and supportive seniors housing operated under the *Alberta Housing Act* or through long-term operating agreements.

*Budget 2018 Capital Plan – Allocation by Envelope*  
(% of Total Capital Plan)





- \$52 million for capital maintenance and repair for the preservation and maintenance of existing government-owned and/or supported affordable housing operated under the Alberta Housing Act or through long-term operating agreements.
- \$1 million for the Indigenous Housing Capital Program, which there is limited information available at this time.
- \$3 million for the Infrastructure and Housing for Metis Settlements to fulfill commitments made under the Long-Term Governance and Funding Agreement with the Metis Settlements General Council.

### Roads and Bridges

Targets for increased investment in roads and bridges have been delayed as evidenced in the following chart:

(\$ millions)	2017-18 Budget	2018-19 Target/ Budget	2019-20 Target	2020-21 Target	2021-22 Target	2022-23 Target
Budget 2017	450	507	559	588		
Budget 2018		410	380	380	560	560

The capital plan includes investment in the completion of existing projects such as the Gaetz Ave-Highway 2 project at Red Deer, the Highway 2-Peace River Bridge, the Grande Prairie-Highway 43X bypass, the Highway 15 bridge at Fort Saskatchewan, and the Southwest Calgary Ring Road.

It also includes \$131 million in 2018-19 for “highway twinning, widening and expansion,” but does not provide details on which highways are included. The list of unfunded capital projects includes a number of highway projects that met the priority criteria but will not receive funding this year. This includes work to reduce congestion and address increased trucking on Highway 3.

### Access to Health Care

The province is investing \$4.6 billion over five years in capital projects related to health care. This includes the new hospital in Edmonton, the Calgary Cancer Centre, the Norwood Long Term Care Facility, and the Edmonton Clinical Laboratory Hub. During AUMA’s 2017 Convention, members adopted a resolution calling on the province to reinstate the expansion of the Red Deer Regional Hospital to the capital priorities list. The capital budget does include \$1 million for capital planning for the Red Deer region but does not set aside any additional funding for subsequent years.

### Schools

The capital plan includes \$393 million for 20 new school projects, including seven new schools, seven replacements, three modernizations, one addition to an existing school, and two projects that have been approved for design. The new schools will address pressures in urban areas of Edmonton, Calgary, Grande Prairie, and Lethbridge, while the replacement schools will be located in Delia, Provost, Tilley, Brooks, St. Albert, Stony Plain, and Camrose.



Based on a resolution adopted by members in 2015, AUMA has been advocating for the need for municipalities to be better engaged in the planning process for new schools.

## Budget 2018 - Fiscal Plan

### Overall expenditures

Keeping on pace with previous years, health, education and social services account for more than 70 per cent of the province’s spending.

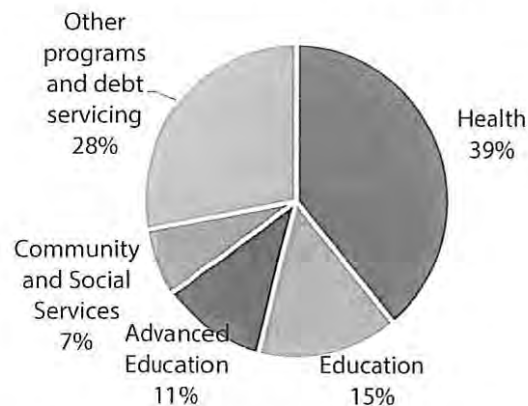
Health continues to be the largest budget, with expenses estimated at \$22.1 billion, an increase in budget of 2.7% in 2018-19. Key investments include hundreds of continuing care beds, which will help support the shift to community-based care, as well as \$87 million budgeted for addictions and mental health.

Education’s expense is budgeted at \$8.4 billion in 2018-19, which represents a 1.7% increase. The budget will fully fund the expected enrolment growth across the province.

Advanced Education’s expense is budgeted at \$6.1 billion in 2018-19, which includes extending the tuition freeze into a fourth consecutive year. This represents a 2.5 per cent increase over Budget 2017.

Community and Social Services’ expense is budgeted at \$3.7 billion, which represents a 9.9 per cent increase over 2017-18. Included in the budget is \$1.3 billion allocated to the delivery of disability service programs and \$123 million budgeted for Community Supports and Family Safety, which includes \$101 million for Family and Community Support Services (FCSS).

**Expense as a percentage of total provincial expenditures**



Budget 2018 increases the Ministry of Children’s Services spending by 10.1 per cent to \$1.5 billion.

Environment and Parks’ expense is reduced by 5.9 per cent to \$526 million in 2018-19. This will provide \$107 million for parks, which will include funding to advance cooperative management of Alberta’s Parks with Indigenous peoples, and developing new Alberta Parks capital infrastructure through the Capital Management and Renewal Program.

Culture and Tourism’s budget increases by 9.5 per cent to \$381 million in 2018-19, which will include \$101 million for arts and cultural industries. The budget will also include \$132 million in funding through community grant programs, including the Community Facility Enhancement Program, the Community Initiatives Program, and the Major Fairs Program. Also included in the budget is \$56 million for tourism development and marketing and \$63

million to ensure Albertans and visitors have continued access to our museums, archives and historic resources.

Municipal Affairs' budget is reduced by 32.9 per cent to \$1.2 billion. The reduction in 2018-19 reflects the re-profiling of 2018-19 MSI to the 2017-18 fiscal year as well as the \$152 million reduction in Calgary and Edmonton's MSI. Calgary and Edmonton will receive other funding such as investments in light rail transit to offset their reduced share in MSI.

Infrastructure's expense is budgeted at \$670 million, which represents a 3.5 per cent decrease from Budget 2017. Within the expenses, \$595 million has been earmarked for the effective and sustainable management of owned and leased space using asset management solutions. The budget will also provide \$49 million in funding for delivery of innovative and responsible infrastructure solutions that meet current and future provincial needs.

Transportation expense is budgeted at \$1.5 billion in 2018-19. This represents a 35.4 per cent decrease in spending compared to Budget 2017 but a 13.5 per cent increase on spending in 2016-17. The 2018-19 budget includes \$423 million for on-going provincial highway maintenance and \$667 million in capital grants. The capital grants are for priority municipal public transit projects and critical drinking water and wastewater facilities. Additionally, almost \$35 million is committed to enhancing transportation safety.

Public sector compensation for 2018-19 is budgeted at \$26.6 billion, which amounts to more than half of total operating costs.

## Next steps

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Given what was not included in the budget, it is clear AUMA has more work to do, particularly with respect to cannabis and revenue-sharing, and policing including reopening the *Police Act* and updating the funding model. Of particular importance is getting clarification from the province that adequate funding is included for the provincial portion of the Investing in Canada Fund as this is needed for municipalities to have access to federal infrastructure funding.