



Town of Bentley

2022 Budget – Projections Q1

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2022 Budget

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Where do your budget dollars go?

Where do your budget dollars go?

Administration <ul style="list-style-type: none">• General Administration• Legislative Services• Finance• Economic Development• Computer and Information Systems• Donations and Grant Management	Facilities Management and Maintenance <ul style="list-style-type: none">• Arena• Curling Rink• Library• Oxford School• Bentley Museum (Grant)
Public Works <ul style="list-style-type: none">• Roads & Streets• Water Supply & Distribution• Sewage Collection & Treatment• Garbage Collection & Disposal• Project Management & Oversight• Parks, Playground and Campground	Protective Services <ul style="list-style-type: none">• Fire Fighting• Bylaw Enforcement• Emergency Management
Economic Development	Planning and Development
Community Services & FCSS	

Statistics


- 1 water treatment plant
- 1 bulk fill water station
- 1 clear well reservoir
- 3 portable water reservoirs
- 8.17 km of water main
- 3.2 km of storm sewer
- 8.26 km of sanitary sewer
- 75 water main valves
- 10 waste water valves
- 109 wastewater manholes
- 20 catch basin manholes
- 63 catch basins
- 2 retention ponds
- 44 hydrants and 1 flush point
- 1 septic receiving station (campground)
- 8 lagoons for waste water treatment
 - 4 anaerobic cells
 - 2 facultative cells
 - 2 storage cells
- 1.67 km of chain link fence
- .34 km of chain and post
- 2.28 km of barbed wire
- 12 hanging baskets
- 26 planters
- 1025 sq. ft. of flower beds
- 445 water meters billed
- 13 sewer and garbage only
- 8 commercial garbage bins
- 648 property tax rolls
- 1078 residents per census
- 664 bookings arena per yr.
- 437 hr. Lacombe enfcmt
- Maintenance and support of vertical assets
 - Old Firehall for Parks and Rec
 - Oxford School
 - Bentley Arena
 - Curling Rink
 - Bentley Library
 - Community Hall
 - Public Works Buildings (2)
 - Pump houses (2)
 - Ski Hill
 - Bentley Fire Hall
 - Town Hall
- 11 light duty vehicles/equip
- 5 heavy duty vehicles
- 4 bins/seacan for recycling
- 4 playgrounds
- 31 outdoor garbage receptacles
- 4 parking lots
- 3km of bike path



Strategic Plan Goals Update Q1



Council Workshops

- ▶ Strategic Planning Workshop held with council on November 24, 2021
 - Intent to review existing strategic plan
 - Provide materials for New Council to review
 - Allow time to settle in the role as Council
 - ▶ Additional workshop May 9 to 13
 - Review the ideas suggested on November 24, 2021, workshop
 - Reflect if they are relevant now that council has had a few months in term
 - Discuss priorities and refine long term objectives that align with the Strategic Plan
 - ▶ Prepare summary of workshops and objectives to validate with the public at future meeting
- 



Background

Bentley Community Strategic Plan

Vision:

“As we look to the future we see the Town of Bentley as a community that offers residents a high quality of life that grows in a sustainable manner that is safe, clean, attractive, friendly and family oriented. The community benefits from its strategic location building on its strengths of being proactive in planning for economic growth in an environmentally responsible manner. Bentley celebrates community spirit where citizens are actively involved in shaping and guiding the future of the community.”

Mission:

“The Town of Bentley is committed to delivering excellence every day through the provision of cost effective services that enhance the quality of life for all citizens within the community. We are committed to open communication and dialogue with all residents that we serve to ensure that we understand and deliver optimal services.”



Background Bentley Community Strategic Plan

Goals of the Strategic Plan

- **Effective Communication and Engagement**
- **Financial Stability**
- **Economic Growth**
- **Enriched and United Community**
- **Organizational Success**

Project & Goal Update

Effective Communication and Engagement

► Website/Branding Project **(On Schedule)**

- RFP was posted the beginning of April and closed April 22
- Evaluation team is reviewing and anticipate award to come to council May 24, 2022 meeting
- Will form part of the long-term marketing plan for the community

► AT Roundabout project **(AT construction update and schedule coming for late spring early summer)**

- Public Information session was held by AT – www.highway20-12roundabout.ca (public information accessible from May 21, 2021, to July 9, 2021) and was posted on Facebook and Town Website
- Roundabout signage project and options determined through public engagement 288 survey responses to select desired sign

► Formal marketing plan **(2022) (late 2nd quarter – on schedule)**

- Will be reaching out to Bentley businesses through zoom to strategize collaborative marketing
- Idea is to capitalize on the marketing efforts of others but not duplicate – identify gaps and use town dollars to advertise in those gaps – community marketing
- Website and Branding to be the catalyst for plan

Project & Goal Update

Effective Communication and Engagement (Cont'd)

- ▶ Events strategy **(2022) (early 3rd quarter – on schedule)**
 - Information gathering phase – community services putting together calendar of all events – has reached out to community organizations
 - Once calendar is created in rough form will be engagement with council for next steps

- ▶ Citizen recognition program **(2022) (Q3)**
 - Looking at hosting a cake and coffee event in Fall with all community, staff and potentially local community groups and organizations

Project & Goal Update

Financial Stability

- ▶ Quarterly Reporting (**completed and ongoing**)

- ▶ 2021 Audit Completed and Financial Statements Presented and Approved by Council, all reporting submitted to Province

- ▶ FCM Asset Management Grant (**completed – in final review of reports and documents**)
 - Engagement with Mayor and Council
 - Engagement with Staff
 - Reviewing final reports and once completed review will bring back to Mayor and Council
 - Next step to submit Grant Report to FCM for funding

- ▶ Municipal Affairs – Municipal Accountability Program Audit (Completed)
 - Legislative compliance audit conducted by Municipal Affairs and is completed
 - Waiting for draft report to share with council

- ▶ Additional Mapping of community infrastructure (**GIS Transition to Parkland Community Planning**)
 - Data has transitioned from MRF to Parkland Community Planning
 - Public Works continues to review all mapping data and updating accordingly

Project & Goal Update

Financial Stability (Cont'd)

- ▶ Review of Capital Plan (Q2)
 - Do not anticipate success with Canada Community Revitalization Grant – Review with Mayor and Council priorities as part of Strategic Planning workshop utilization of Capital Funds and options
 - Can continue with concrete program and sidewalk replacement ready to go and we tendered and locked in competitive rates last year
 - Can explore other options such as park improvements in relation to Oxford School

- ▶ Building Assessment Oxford School (Q2)
 - Assessment completed and presented to Council beginning of Q2
 - Public information session to be scheduled in June or later in summer
 - Decision to be made regarding options for park and demolition

Project & Goal Update

Economic Growth

► Alberta Community Partnership Application (On Schedule)

- Approval received for \$200,000 grant to explore commercial development potential of lands to the Southeast of Bentley along hwy 12
- Intermunicipal Collaboration Committee re-established with Lacombe County including approved terms of reference
- Meetings continue and we are in the data gathering phase will wait until completion of election before we look to engage the public – this will allow time for completion of servicing study, desktop biophysical study and rough site plan modelling
- Storm Water Management Study Completed
- Desktop Biophysical Study Completed, Working
- Water and Wastewater Study 90% Complete
- Landowner Engagements Underway

► Digital Services Squad Project Underway (Partnership with Community Futures)

- Will be walking around with grad student to introduce program next week
- Community Services undertook hiring of technology savvy grad students
- Project is fully funded via grant from Alberta Government (grant was applied for in collaboration with Blackfalds, Sylvan Lake, Community Futures)
- The Squad member will provide resources to local businesses to increase their digital presence by identification of priorities, exposure and education regarding various digital tools and technology.
- More information to come and official media release

Project & Goal Update

Enriched and United Community

► **New Beginnings and Housing Partnerships (in progress) (Q2)**

- Site analysis, and financial analysis preliminary completed and presented to Council
- Fortis Quote Received and is withing reasonable costs to continue to proceed
- Obtaining quotes form TELUS, Shaw and Atco
- Anticipate all information to be received by end of 2nd quarter and schedule public information session for Q3

► **RCMP & Lacombe Enforcement (Ongoing)**

- Meeting and reporting from RCMP has occurred with Council
- Meeting with Lacombe County Enforcement Mark Sproule completed
- Continue to work with RCMP and Lacombe County Enforcement to ensure they engage the community
- RCMP and Lacombe Enforcement to support the community in summer events

► **Waste and Recycling Options (Ongoing)**

- Presentation from Jay Hohn Lacombe Regional Waste Services in Q1 Completed
- LRWSC is installing new bins at transfer site – we have asked for further material to be distributed through utility billing regarding how to recycle for residents
- Hazardous Waste Roundup to occur in June or July

► **Land Use Bylaw consolidation (Q4)**

- Will review Land Use Bylaw in 2022 and summarize required changes for Parkland Community Planning Association
- Creating comprehensive list of required changes and consolidations for submission to Parkland Community Planning Association

Project & Goal Update

Organizational Successes

➤ Explore online options for Online Council Meeting Technology (Q2)

- Look at options to increase accessibility of council meetings
- Cost prohibitive at this point
- Seniors are looking to add a simple cameral in the Drop In that we can utilize for call in by councilors
- Review and create policy for online meetings

➤ Community Events Strategy Falls into this category as well (2022)

- Engage organizations and form additional community partnerships
- Successful Celebrate Canada and Bentley Event in collaboration with Lacombe Tourism
- Rodeo is a go for 2022

➤ Continue to Lobby for reopening of Dr. Office at Care Centre (Ongoing)

- Contacted Nurse Practitioners of Alberta
- Requested formal meeting with AHS and still no date
- Connected with Eckville regarding their continued push for Nurse Practitioner

➤ Drive Happiness Program Launched (Q2)

- Volunteer recruitment was successful in finding a couple of volunteers
- Program is currently running and available in the community



2022 Budget – CAO Summary Budget Recap

2022 BUDGET CAO SUMMARY

Revenue:

- No tax increases for municipal purposes (small increase to offset Provincial Policing Cost Increase)
- No additional borrowing with a focus to pay off outstanding debenture
- Penalties on late payments of taxes and utilities will be resumed
- Franchise Fee rates have been held at current rates – revenue is increasing
- Garbage rates continue to be frozen at 2020 rates
- Utility & Sewer Rates continue to be frozen at 2020 rates

Expenses

- CPI Index increases for wages for both staff and Mayor and Council absorbed in budget
- 1 Additional Full Time Equivalent FTE for Public Works (Parks and Recreation)
- Focus on improvements for economic development/tourism attraction:
 - ACP grant - area structure plan
 - Website redevelopment and branding project
 - Continued signage enhancement to move Bentley out to Hwy 20 & 12 Junction
 - Redesign of New Beginnings Subdivision into SFD lots underway – will bring to future public engagement session
 - Begin Land Use Bylaw consolidation and revisions to promote better interface for development
- Planned Website revamp and branding exercise for Bentley
- Continuation of Asset Management implementation



2022 Budget

Revenue by Category and Function

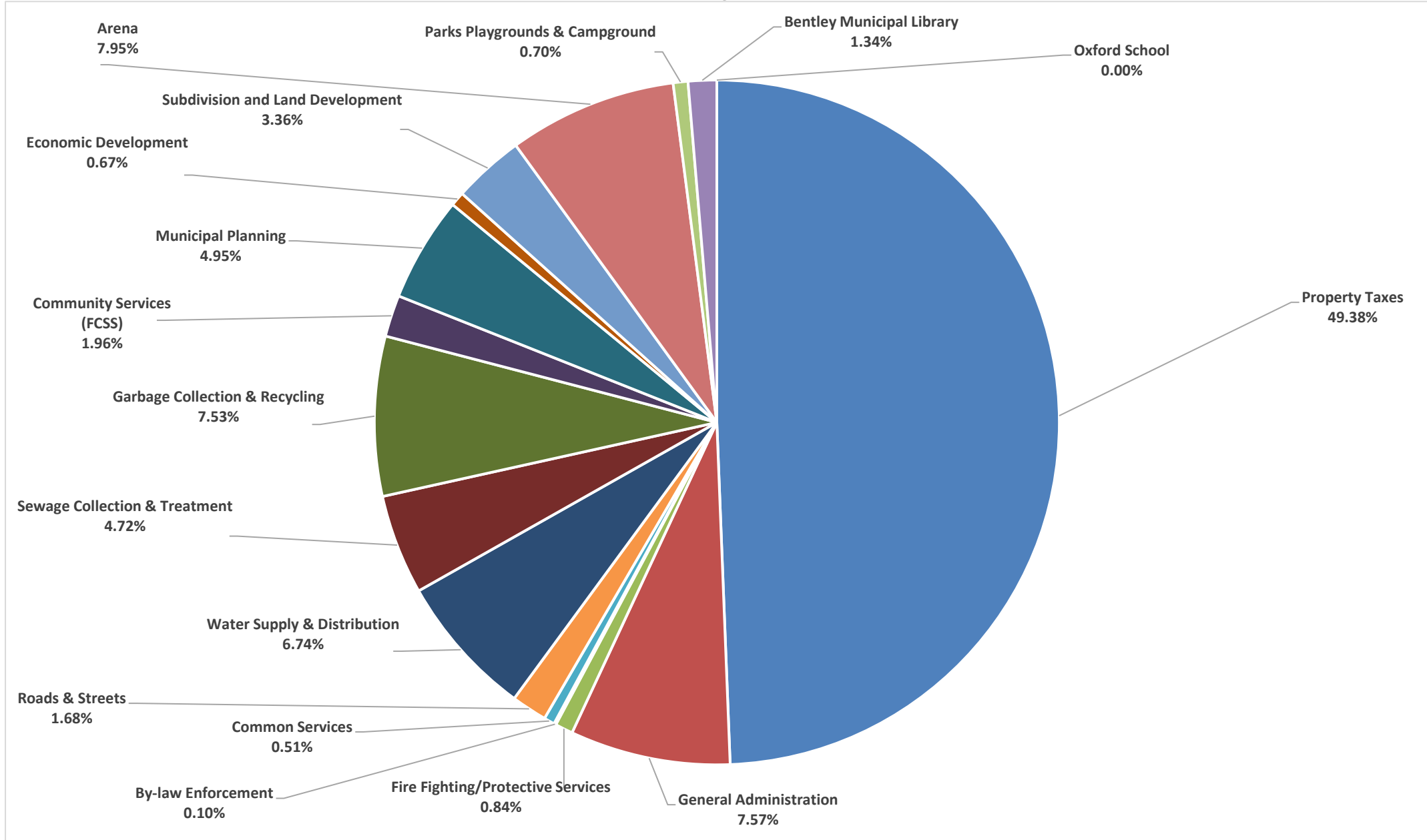
Revenue Collected by Category

Revenue Category	Amount	Percentage
Property Taxes	\$1,465,781.06	49.38%
Penalties and Fines	\$52,700.00	1.78%
Licenses and Permits	\$7,695.00	.26%
Sale of Goods and Services	\$658,300.00	22.18%
Rentals	\$184,700.00	6.22%
Franchise Fees	\$140,000.00	4.72%
Provincial and Federal Grants	\$132,751.00	4.47%
Other Government Transfers	\$124,495.00	4.19%
Other Transfers	0	0%
Other Revenue	\$201,970.00	6.80%
TOTALS	\$2,968,392.06	100%

- Education Tax \$286,855.82
- Seniors Requisitions \$ 6,558.00
- Policing Invoice \$ 38,689.00

Are paid from the property tax
Collected. Net Municipal
Revenue \$2,636,289.24

Revenue Collected by Municipal Function





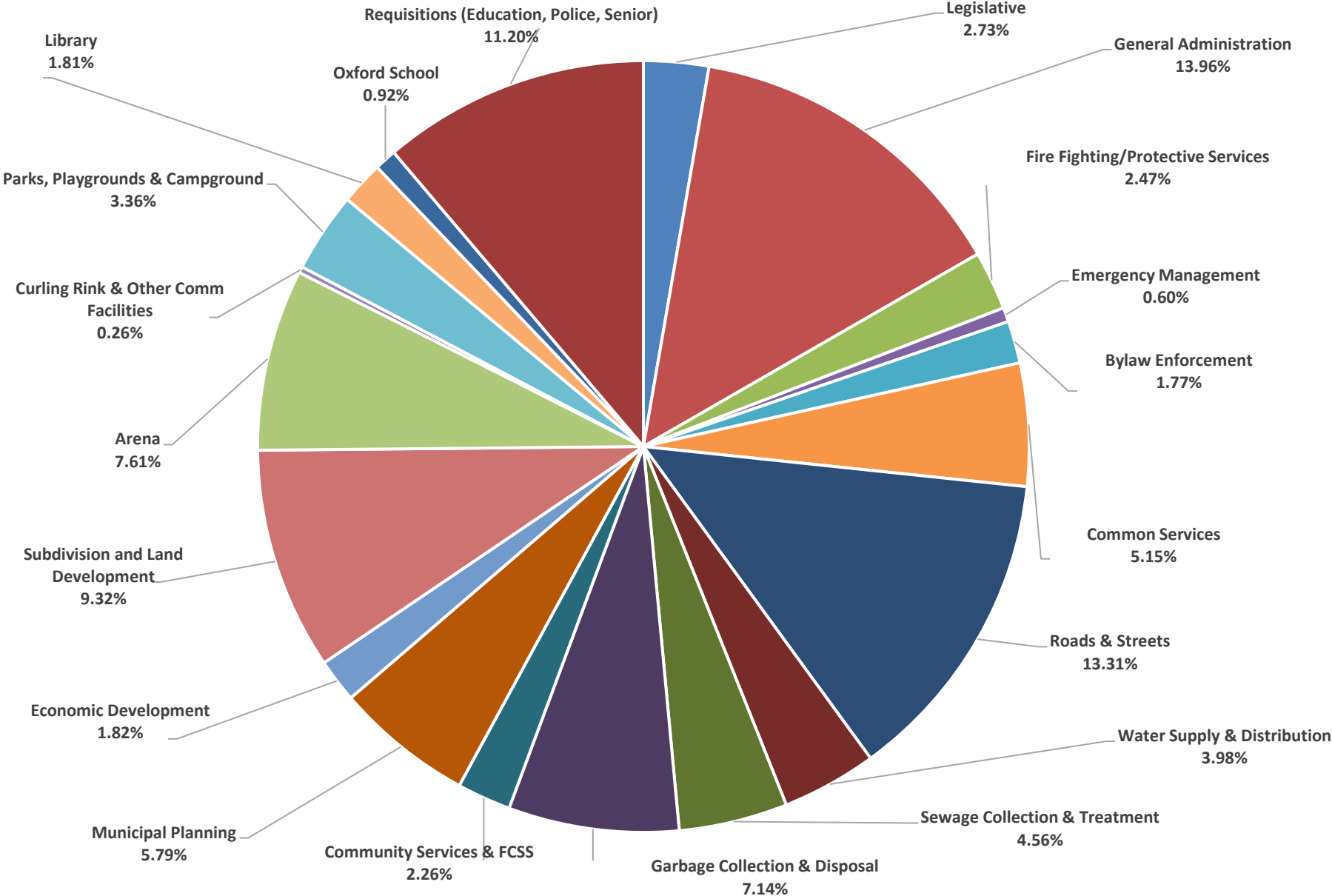
2022 Budget

Expense By Category and Function

Expenses Paid by Category

Revenue Category	Amount	Percentage
Wages/Benefits & Remuneration	\$792,681.00	26.74%
Memberships/Partnerships/Training/ Conferences and Licenses	\$57,182.00	1.93%
Mileage and Sustenance	\$8,100.00	.27%
Postage/Freight, phone & internet	\$28,775.00	.97%
Purchased Services	\$822,709.50	27.76%
Utilities	\$194,500.00	6.56%
Insurance	\$96,929.00	3.27%
Materials/Goods & Supplies	\$132,050.00	4.45%
Bank Charges and Loan Payments	\$275,199.00	9.28%
Grants & Donations	\$62,445.00	2.12%
Other Transfers (includes MSI & Gas Tax Grants to fund capital projects)	\$0	0%
Other	\$20,200.00	.68%
Capital	\$141,359.00	4.77%
Requisitions (Ed., Seniors, Police)	\$332,102.82	11.20%
TOTALS	\$2,964,232.32	100%

Expense Collected by Municipal Function





2022 Revenue Increases and Decreases
2022 Budget to Q1 Projection

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2021

	<u>2022 Budget</u>	<u>2022 Q1 Projection</u>	<u>Net Change</u>
Revenue	\$4,318,282.56	\$2,968,392.06	\$1,349,890.50 Revenue Decrease
Expenditure	\$4,317,048.90	\$2,964,232.32	\$1,352,816.58 Expense Decrease
Net (Surplus)/Deficit	\$ (1,233.66)	\$ (\$4,159.74)	\$ (2,962.72) increase in surplus

Revenue Increases and Decreases from 2022 Budget to Q1 Projected 2022 Budget

- **Property Taxes - \$61.50 Increased revenue** – higher than anticipated Seniors Foundation Requestion
- **Penalties and Fines - \$800 Decreased revenue** – less tax sale fees associated with delinquent tax properties
- **Licenses and Permits - \$500 Increased revenue** due to trend of more development permits issued
- **Sale of Good and Services - \$14,450 Increased revenue** due to sale of unused woodchipper and non usable couplers and other water system supplies.
- **Rentals - \$500 Decreased revenue** due to no charge to seniors drop in for rent in exchange for our permanent use of the drop in for council meetings. additional Arena bookings in anticipation that COVID restrictions will continue to be relaxed and completion of slab project for next season
- **Franchise Fees - \$12,000 Increased revenue** - Franchise Fee Revenue (Franchise Fee Percentages have been frozen since 2020) but higher distribution and transmission charges by service providers FORTIS and ACCESS GAS have increased resulting in higher revenues for the Town anticipate this trend to continue
- **Provincial /Federal Grants - \$1,067,895 Decreased revenue** – Do not anticipate success with Canada Community Revitalization Grant and therefore not moving forward with Arena Slab Replacement. MSI, Gas Tax funding still available but not specifically allocated to a project. Can move forward with phase II of concrete program but need to further discuss with council priorities and projects. Will amend financial reporting in Q2 if we move forward with capital project, however we can carry forward MSI and Gas Tax funding for 5 years.

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes Q1 Projections

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Revenue Increases and Decreases from 2022 Budget to Q1 Projected 2022 Budget

- ▶ **Other Government Transfers - \$357,757 Decreased revenue** from Lacombe County \$360,000 to support the Arena Slab project, which is not moving forward. this is offset by anticipated AB Gov't fines revenue
- ▶ **Other Revenue - \$50,000 Increased revenue** due to possible reserve transfer to offset cost of acquiring a good used tool cat to support operations. Acquisition approved by Council for up to \$65,000 to be funded via the \$15,000 sale of chipper and couplings and reserve transfer. We are also looking at selling the old Dakota and old sweeper and these funds will be used to reduce any reserve transfer.



2022 Expense Increases and Decreases
2022 Budget to Q1 Projection

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes Q1 Projections

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Expenditure Increases & Decreases from 2022 Budget to Q1 Projected 2022 Budget

- **Requisitions to Other Governments and Agencies – \$61.50 Increased Expenditure** related to senior's requisition
- **Wages Benefits & Remuneration - \$10,383 Decreased Expenditure** due to:
 - revised estimates based on full year end actuals for 2021
 - includes increase 1FTE for a Parks Supervisor/Safety Officer and CPI index increases of approximately \$17,000 based on a 3.2% increase **(includes compensation and benefits increases as a result)**
- **Advertising/Memberships/Conferences/Training - \$2,934 increased Expenditure** due to: misallocation of expense to different category in original budget
 - **FCSS increase of \$1,000 misallocated to purchased service original budget**
 - **Economic Development increase of \$1,000 misallocated to purchased service in original budget**
 - **Municipal Planning increase of \$1,000 misallocated to purchased service in original budget**

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes Q1 Projections

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Expenditure Increases & Decreases from 2022 Budget to Q1 Projected 2022 Budget

- **Postage/Freight and Telephone/Internet increase of \$1,000** common services due to upgrade of internet to Shaw as they had poor performance with TELUS
- **Purchased Services increase of \$18,468 due to:**
 - **Administration decrease of \$800 due:**
 - \$5,500 increase audit fees anticipated based on year end actuals
 - \$3,000 increase electrical costs associated to light replacements in Parks & rec Shop – upgraded to LED will save power in long run
 - \$700 increase in janitorial fees due to more programming downstairs and agreement to clean seniors drop in because of council meetings
 - \$5,000 decrease computer support fees based on trend and upgraded equipment
 - \$4,000 decrease fees based on a smaller number of properties being considered for tax sale
 - \$1,000 decrease in equip purchased repair and maintenance allowance to offset increased costs
 - **Fire Fighting and Protective Services decrease \$500** due to anticipated less allowance for building purchase services
 - **Emergency Management increase \$200** due to late cancellation of Covid forms subscription
 - **Roads and Streets increase of \$500** due to tire replacements Dodge 3500 1ton
 - **Water Supply and Distribution decrease of \$700** due increased cost budgeted for new handheld for meter reads, offset by decreases in allowances for Water analysis, build purchase repair and water system services repairs

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes Q1 Projections

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Expenditure Increases & Decreases from 2022 Budget to Q1 Projected 2022 Budget

► Purchased Services increase of \$18,468 due to (cont'd):

- **Garbage Collection and Disposal Decrease of \$2,000** based on actuals to date and historical
- **Community Services/FCSS decrease of \$1,500** due to projecting general savings and correcting the previous misallocation of budget to this category instead of Adv, promotion and marketing budget
- **Municipal Planning decrease of \$1,000** due to previous misallocation of budget to this category instead of Adv, memberships & conference training
- **Economic Development increase of \$14,000** due to adding \$15,000 additional budget for branding and website project based on responses received to RFP offset by decrease \$1,000 due to previous misallocation of budget to this category instead of Adv memberships & conference training
- **Arena decrease of \$500** due to anticipated savings in general purchased services
- **Oxford School increase of \$11,267.50 increase due to** costs associated to completing comprehensive building assessment awarded through competitive bid

SUMMARY OF 2022 BUDGET REVENUE INCREASES

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Expenditure Increases & Decreases from 2022 Budget to Q1 Projected 2022 Budget

- **Utilities decrease of \$500 due to** budget adjustment to streetlights based on actuals
- **Materials Goods and Supplies decrease of approximately \$2,800** due to general prices increasing with price index increases and as follows:
 - **Fire and protective services increase of \$500** due to building maintenance supply increase for minor kitchen repairs
 - **Common Services decrease of \$3,000** as a general allowance decrease to offset some additional costs incurred throughout budget.
 - **Roads and Streets increase of \$5,000** due to anticipation of rising fuel prices continuing
 - **Water Supply and Distribution decrease of \$4,500** general allowance decrease to offset some additional costs incurred throughout the budget
 - **FCSS decrease of \$2,000** in general supply and program expenses
 - **Arena increase of \$1,000** purchase of Olympia gas edger offset by savings in janitorial supplies
 - **Oxford increase of \$200** for furnace repair in late winter

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2021

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Expenditure Increases & Decreases from 2022 Budget to Q1 Projected 2022 Budget

- ▶ **Grants and Donations increase of \$1,545** due to additional funding to school drama program and small additional amount approved through Tourism Rec and culture grants for local Bentley organizations.
- ▶ **Other Amounts decrease of \$1,000** due to revised allowance
- ▶ **Capital decrease of \$1,362,141** due to arena slab project not moving forward \$1,440,000 reduction offset by additional \$65,000 budget for tool cat and additional \$13,359 budgeted for the roundabout signage over original budget as well as \$500 savings in new laptop for PW



2022 Capital

Capital 2022

➤ **Proposed Projects for 2022** **(have not received approval to date)**

1.) Bentley Arena Slab Replacement \$1,440,000

The Bentley Arena was constructed in 1965 and has been operating since it was open. The slab is original to the facility and had a partial replacement in 2007 for the end of the faceoff circle to the East end boards. The replacement slab is moving vertically up and down between 2" and 3" and has resulted in a crack opening in the slab along the line of movement as well as additional cracks forming throughout the slab.

- Movement has resulted in uneven ice coverage which creates inefficient ice plant operation, additional operational time to repaint lines during the season and melting of ice during chinooks
- The project will replace the entire arena slab contingent on our success with the Canada Community Revitalization Grant

- Can move forward with Concrete Program Phase 2 – utilizing MSI and Gas Tax Funding or regroup and move forward with another Council priority such as the Park where Oxford sits.

Capital 2022

► Proposed Projects for 2022

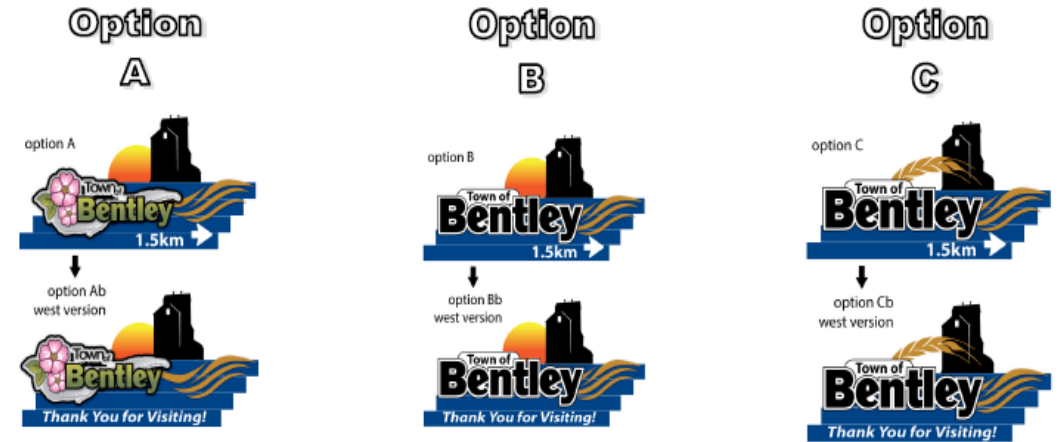
Project Description:

Original Project Budget \$50,000 funded by Franchise Fees

Revised Project Budget \$63,359 approved by Council and

To be funded via operational budget as per 1st Qtr. Projections

Please Circle Your Preference. Return to Town Office by April 15th, 2022



2.) Town of Bentley Roundabout Signage

- Alberta Transportation is planning to construct a single land roundabout at the intersection of Highway 20 and Highway 12, west of Bentley to improve both traffic safety and traffic capacity
- The Town of Bentley has negotiated with Alberta Transportation the ability to place Town directional and gateway signage in the center of the roundabout to Enhance tourism and inform the vehicular traffic that we are here and only a short Distance up the road.
- Signage Survey Completed and option B chosen by community, installation to take place this summer

Capital 2022

► Proposed Projects for 2022

Project Description:

3.) Branding and Website

Original Budget - \$30,000 funded via \$20,000 unspent prior years budget transferred to reserves and \$10,000 funded via Franchise fee revenue)

- Revised Budget \$45,000 additional \$15,000 to be funded via operational savings as per Q1 Projections

- Is not truly a capital project, but is a major project for the Town
- RFP was posted and closed, and we are currently evaluating proposals (we received a total of 12 proposals)
- This focuses on a goal to continue to support Mayor and Council's goal of Effective Communication and Engagement as Economic Growth
- The intent is to provide a refined platform to engage citizens and share information as well as market the community and support tourism and business attraction and retention

Capital 2022

► Proposed Projects for 2022

Project Description:

3.) Computer Replacement Public Works \$3,500 original budget (Came in just under \$3,000) - Completed

- Most of the Computer infrastructure was upgraded in 2021, however I could not replace the Public Works Foreman's computer or the Community Services/FCSS computer (which was newer)
- 2022 will replace the Public Works Foreman computer infrastructure
- 2023 will replace the Community Services/FCSS computer
- Both computers are outdated
 - Public Works Computer was replaced more than 6 years ago
 - Community Services / FCSS computer more than 6 years ago
 - The older computer equipment will be repurposed to support Public Works and Parks staff



QUESTIONS?