



2023 Preliminary Budget

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BACKGROUND





Strategic Plan



Background

Bentley Community Strategic Plan

Date of Plan Approval: April 2019


Time Frame of Plan: 2019 – 2024

Key Concepts of the Plan:

- **Community Focused Plan is not just a corporate strategic plan**
- **Open to members of the community to complete or accomplish actions**



Council Workshops/Strategic Planning

- ▶ November 24, 2021, Strategic Planning Workshop held with council
 - Intent to review existing strategic plan
 - Provide materials for New Council to review
 - Allow time to settle in the role as Council
 - ▶ May 11, 2022 - Additional workshop with Mayor and Council
 - Review ideas suggested on November 24, 2021, workshop
 - Reflect on relevancy now that council has had a few months in term
 - Discuss priorities and refine long term objectives that align with the Strategic Plan
 - ▶ June 14, 2022, Regular Meeting of Council – Strategic Planning Power Point presented and Advocacy Discussion with Council
 - ▶ July 12, 2022, Meeting with Blaine Calkins regarding Bentley Priorities and funding support
 - ▶ July 27, 2022, Meeting with Jason Nixon regarding Bentley Priorities and funding support
 - ▶ Quarterly Reporting throughout 2022 included goal progress updates
- 



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**



Advocacy Review and 2023

Background

Bentley Community Strategic Plan

2022 Status & 2023 Advocacy:

- **Financial Support Federal Government**
 - Arena Slab Replacement & Ice Plant Replacement
 - Letters were provided by Blaine Calkins and Jason Nixon
 - Application is still active and waiting for response from Canada Green and Inclusive Buildings
 - Council should continue to follow up with MP & MLA Offices
 - Will know by Q1 if successful for the Grant for Canada Green and Inclusive Buildings

- **Sustainable long-term funding – Canada Community Building Fund (formerly Gas Tax) & Local Government Fiscal Framework (formerly MSI)**
 - CCBF has already begun but LGFF begins in 2024
 - Allocation formulas are important and the LGFF Fund beginning in 2024 is 30% lower than the previous 12-year average of MSI
 - Council should continue to discuss long term capital funding needs of Bentley and provide support to Albert Municipalities
 - Asset Management will be the tool to showcase Bentley's long-term infrastructure needs
 - Asset Management is a key component of AB municipalities proposed funding formula

Background

Bentley Community Strategic Plan

2022 Status & 2023 Advocacy:

- **Rural Crime and RCMP vs Provincial Policing**
 - Continued push by Provincial Government to explore replacing RCMP with Alberta Police Force
 - **Council Member or several Council Members should be tasked to research and follow this initiative and report back to council**

- **Funding for Provincial Health Care**
 - Dr attraction and retention – Bentley Care Centre
 - Nurse Practitioners is this an option for Bentley?
 - The conversations with Blaine and Jason discussed the funding models for NP's
 - **Continued lobbying to re-establish a Doctors Office in Bentley**

- **Bentley Southeast Area Structure Plan**
 - If successful with negotiations with County and through IDP/ICF Committee
 - If supported through engagements
 - Annexation will need to be approved by Provincial Authority
 - **Council will need to lobby the Provincial representatives to support the Area Structure Plan**



Year in Review – Goals and Accomplishments

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 selected proponent based on evaluation criteria posted with RFP – team made up of two Town Staff and two representatives from Central Alberta Economic Partnership and Lacombe Tourism.
- Working group selected from local members of the community and others with interest in the community – business owners, residents, not for profit representation, youth, seniors
 - Two working group meetings held to educate and seek input from the working group
- Separate meeting with Mayor and Council and Staff to obtain input
- Survey running until end of August to seek community input
- Brand Selected/Revealed and approved October 25, 2022, regular meeting of council / Marketing collateral under development
- Website redevelopment in process anticipate completion in December/January

► AT Roundabout project **(Construction began in July 2022 – majority completed by end of October – Signage installed)**

- 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
- Bentley signage installed prior to end of October

► Formal marketing plan **(2022) (4th quarter – delayed, waiting for branding and website project to finish)**

- 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) (delayed – anticipated late 3rd quarter however pushed out to 2023)**
 - 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 – on schedule)**
 - Cake and coffee event in Fall September 28, 2022, for Good Neighbor Day was successfully hosted - with all community, staff and local community groups.
 - Many community groups participated
 - Wished more community members came out to learn about volunteer opportunities
 - Will look to do again next year but with BBQ

Project & Goal Update

Financial Stability

- ▶ Quarterly Reporting (**completed and ongoing – 1st, 2nd and 3rd Qtr. reports completed**)

- ▶ 2021 Audit Completed and Financial Statements Presented and Approved by Council, all reporting submitted to Province/2022 Audit beginning in December with pre-audit

- ▶ FCM Asset Management Grant (**completed – submitted required documentation for grant**)
 - Engagement with Mayor and Council
 - Engagement with Staff
 - Final Report presented and accepted by Mayor and Council on June 14, 2022
 - Asset Management Policy 58/2022 approved
 - Final reporting submitted, still waiting for payment of grant

- ▶ Municipal Affairs – Municipal Accountability Program Audit (**Completed – remaining deficiencies to be completed by Q3 – 2023**)
 - Legislative compliance audit conducted by Municipal Affairs and is completed
 - Final Report presented to Mayor and Council on June 28, 2022
 - Sent administrative responses to MAP program
 - Some issues already rectified remainder will be rectified in 2023

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

Project & Goal Update

Financial Stability (Cont'd)

- ▶ Review of Capital Plan (Q2)
 - Application to Canada Community Revitalization Grant was not successful
 - Review with Mayor and Council priorities as part of Strategic Planning
 - Continue with concrete program and sidewalk replacement for 2022 – final scope completed and waiting on updated pricing from Old's Concrete – anticipate program to begin late august, early September
 - New Beginnings Subdivision Reconfiguration – obtaining 3 quotes and utility work from Fortis, ATCO and Shaw will begin late august, early September
 - Arena Slab and Ice Plant a priority – submitted a grant application for energy efficiency with a submission to **Green and Inclusive Community Buildings Grant** to fund Slab Replacement and Ice Plant Replacement, assistance provided by Associated Engineering

- ▶ Building Assessment Oxford School (Q2) – **Assessment Complete – Demolition and backfill complete**
 - Assessment completed and presented to Council beginning of Q2
 - Public information session held June 29, 2022, to share information with the public
 - Q & A , Stantec Report, Associated Engineering Report shared and available for the public
 - Decision made to undertake demolition September 27, 2022
 - Funded from reserves
 - Plan for park in 2023

Project & Goal Update

Economic Growth

► Alberta Community Partnership Application (On Schedule)

- Approval received \$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
- Several committee meetings held to discuss progress / updates provided to Mayor and Council
- Storm Water Management Study Completed
- Desktop Biophysical Study Completed
- Water and Wastewater Study Completed
- Landowner Engagements – Initial meetings have taken place
- Public engagement session held in collaboration with the County on November 16, 2022 (Feedback from session will be summarized and presented to the committee in the New Year) – next steps will be to determine annexation area, financial analysis including offsite levies, development fees, additional public engagement with refined concepts

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

- Since program was introduced, 8 local businesses have been served, with 23 visits as of September 30, 2022, and approximately 23.5 hours of service time (will bring a final report at the end of the program)
- 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.

Project & Goal Update

Economic Growth (Cont'd)

► Tourism Relief Fund Application

- Exploring opportunities for further recreational development at Medicine Lodge Ski Hill
- Meetings held between Medicine Lodge Ski Club and Red Deer Mountain Bike Club regarding the potential for mountain biking
- Partnered with Medicine Lodge Ski Club, Central Alberta Economic Partnership, Lacombe Tourism and Town of Bentley to apply for a Tourism Relief Fund Grant to develop an asset utilization study and Master Plan that looks at opportunities at the hill
- Mayor and Council approved up to \$50,000 in funding if we are successful with our application to fund the asset utilization study and master plan
- \$25,000 of funding has been formally requested from Lacombe County and Tim Timmons CAO (Lacombe County) is presenting to his Reeve and Council on December 8th, 2022, the request for funding.

Project & Goal Update

Enriched and United Community

► **New Beginnings and Housing Partnerships (in progress) (Q3 – construction to be completed)**

- Site analysis, and financial analysis preliminary completed and presented to Council
- 3 quotes for consolidation of water services will be completed by August 5, 2022, and awarded at significant cost savings
- Public information session held July 5, 2022, to share all information on history, costs and next steps
- July 12, 2022, Regular Meeting of Council approved a budgetary expenditure of \$237,226.89 to re-configure the subdivision (funded via MSI, Gas Tax and Reserves)
- Water consolidation completed with significant cost savings, Fortis, ATCO and Shaw work to be completed by mid December
- Stantec has completed the plan consolidation and is waiting registration through land titles
- Proline to undertake Fortis, Shaw and TELUS consolidation in December
- Newly re-configured lots will be available for sale next spring

► **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 no longer 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 was successfully hosted June 4, 2022

► **Land Use Bylaw consolidation (was anticipated to be completed in 2022 – however ran out of time with changes happening at PCPS – Pushed to 2023)**

- Will still review Land Use Bylaw in 2022 and summarize required changes for Parkland Community Planning Association will be submitted to PCPS by end of December
- Creating comprehensive list of required changes and consolidations for submission to Parkland Community Planning Association



2023 Preliminary Budget



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
Community Services & FCSS	Planning and Development

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 wastewater 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 wastewater 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



2023 Goals and Actions

2023 Goals and Actions

1. Effective Communication and Engagement

- ▶ A well connected, knowledgeable and engaged citizenry.
- ▶ Bentley is a well-known regional centre and destination that people seek out.
- ▶ All citizens, regardless of age and ability, are engaged in a wide variety of year-round events and activities.

- *Action* *Launch new website in Q1 (**with majority of build complete by Q4 2022**) – utilize as a tool to communicate information and promote the community and draw attention to Bentley*
- *Action* *Engage the community on the park design of the Municipal Park – through the creation of concept plans that incorporate feedback received to date and continue to refine the plan and pays tribute to the Oxford School Building (**Completed by Q2 2023**)*
- *Action* *Outdoor rink will continue to be built and enjoyed (**Available in Q1**)*
- *Action* *Add an additional small outdoor skating surface at the former Oxford School site to support skating for families and young children (**Available in Q1**)*

2023 Goals and Actions

2. Financial Stability

- ▶ A wide variety of partnerships have been created across Bentley to deliver a host of programs and services.
- ▶ The tax base is broadened and well diversified to support new developments and endeavors.

- *Action* *Responsible governance through open and transparent financial reporting, capital project implementation and budgetary information sharing. This will continue to include quarterly financial projection and variance reports that will be posted publically as part of the council agenda package. Also, capital projects will be implemented in a fiscally responsible manner on time and on budget with the utilization of grant funding where possible. (Ongoing)*
- *Action* *Long term financial planning through the continued evaluation of Asset Management Program to continue in 2023 will apply for any grants available to help fund **Phase 2 (2024) – Sewer, Stormwater, and Roads), Phase 3 – Vertical Assets (2025)***
- *Action* *Grant applied for through Canada Green and Inclusive Building Fund (\$2,413,000 and Support from Lacombe County in the amount of (\$360,000) to fund \$3,167,000. Remainder of funding to come from MSI/Canada Community Building Fund and Reserves to fund Arena Slab and Ice Plant replacement in 2023. (Know if approved by Q1 2023)*

2023 Goals and Actions

2. Financial Stability

- ▶ A wide variety of partnerships have been created across Bentley to deliver a host of programs and services.
- ▶ The tax base is broadened and well diversified to support new developments and endeavors.

- *Action* *New Draft of Sewer Bylaw (Anticipate completion Q3)*
- *Action* *Review of Garbage & Recycling Services (Anticipate completion Q4)*
- *Action* *Land Use Bylaw Review, Update and Consolidation (Anticipate completion Q4)*

2023 Goals and Actions

3. Economic Growth

- ▶ Bentley has a wide variety of seasonal and permanent businesses.
- ▶ Year-round tourism supports Bentley businesses and provides a range of employment opportunities.
- ▶ Regional collaboration supports the success of Bentley businesses and growth.
- ▶ Collaboration with Regional Neighbors to actively Promote Bentley

- *Action* *Continue to work with Lacombe County and the established Intermunicipal Collaboration Committee with members of council to develop the Bentley Southeast Areas Structure Plan to explore the development potential of commercial and industrial lands as identified in the Intermunicipal Collaboration Framework and Intermunicipal Development Plan. (Anticipate completion in Q4)*
- *Action* *Work with Medicine Lodge Ski Club, Central Alberta Economic Partnership, Lacombe Tourism to develop a Master Plan and Asset Utilization Study for the Medicine Lodge Ski Hill that looks at diversification of recreation opportunities and supports the Medicine Lodge Ski Club to refine the long-term vision for the hill. (Complete Q1 if successful for the Tourism Relief Fund Grant)*
- *Action* *2023 Digital service squad supported and operated by Community Futures Red Deer continues to support local Bentley Businesses (Through Q1 & Q2)*
- *Action* *Promote the community through the new brand and develop further marketing collateral such as banners for main street, new templates to enhance the brand, such as annual report, revised tax notices, investment guide (Anticipate completion Q3)*

2023 Goals and Actions

4. Enriched and United Community

- ▶ A safe, sustainable and holistic community where people can live, work and recreate.
- ▶ All housing needs are met to support people of every age, ability and family size.
- ▶ An active, engaged and sustainable community

- *Action* *Explore opportunities for housing partnerships for the development of diversified housing options.*
 - *meet with Lacombe Foundation, Bethany Group/Habitat for Humanity to seek development opportunity*
 - *meet with realtor to discuss marketing strategy for subdivision lot sales (meetings scheduled Q1 – 2023)*
- *Action* *Council to call on the community of Bentley to form a committee that will initiate and host a Canada Day Event, the committee should be encouraged to actively create a Canada Day Event, initiate the necessary fundraising and support a volunteer base to host a Canada Day Event with some support from the Town (Q1 for advertising)*
- *Action* *Continue to nurture the Town’s relationship with the RCMP and Lacombe Enforcement and ensure an enhanced presence in the community. Mayor and Council to better understand the impacts of the Provincial initiative of a Provincial Police Force (Ongoing)*
- *Action* *Planning initiatives to be undertaken include Municipal Development Plan Update, Intermunicipal Collaboration Framework and Intermunicipal Development Plan Review, JUPA Agreement with School – Still in discussion with PCPS regarding timing but budget in draft budget for these activities (Q4 and potential carry over into 2024)*

2023 Goals and Actions

5. Organizational Successes

- ▶ An efficient, knowledgeable, healthy and caring community.
- ▶ A transparent and accessible municipal Council and Administration.
- ▶ Organized and engaged network of community partnerships and organizations.

- *Action* *Continue to lobby regarding re-establishing and recruiting a Doctor to operate out of the Care Centre (**Follow up in Q1 with MLA and AHS**)*
- *Action* *Conferencing Software/Hardware installed in council chambers to enhance online meeting capability of Mayor and Council (**To be completed by Q2**)*
- *Action* *Build community capacity through the encouragement of volunteerism – host good neighbor day to promote community groups in September with a community BBQ or Pancake supper (**Event in Q3**)*
- *Action* *Community Events Strategy – This is a carry over from 2022 (**Q3 – 2023**)*



2023 Budget – CAO Summary of Key Items

2023 BUDGET CAO SUMMARY

➤ **Revenue** *(Strong financial position continues with effective cost control and stable revenue from taxation and utilities)*

- No tax increases (other than any requisitions or invoices from the Province – **(IE Policing)**)
- Garbage rates continue to be frozen at 2020 rates (however 2023 will include a full review of garbage and recycling and services)
- Utility & Sewer Rates estimated at 2020 rates and continue to be frozen
- Major Grant Applied for to Canada Green and Inclusive Buildings Fund for arena slab and ice plant replacement 3.2 million project if successful for grant
- Tourism Relief Fund application to fund master plan/asset utilization for Medicine Lodge Ski Hill
- New Beginnings Subdivision reconfiguration and lot consolidation will be fully completed for spring lot sales
- ACP grant Bentley Southeast Area Structure Plan

➤ **Expenditure**

- Continued paydown of debenture from new beginnings acquisition and servicing (completely paid in 2024)
- Wages increase of 6.7% CPI Index increase (average for 2022) has been absorbed into budget with no tax increase
- Inflationary increases for goods, supplies, professional services absorbed in budget
- Zero claims for insurance have helped to reduce premiums
- Additional grant funding available to support local community groups through annual grant program
- Continue to enhance marketing of Bentley through brand
- Develop concept plan for Oxford School Site (further engagement with public)
- Major arena capital project to replace slab and ice plant if successful for grant



2023 Budget

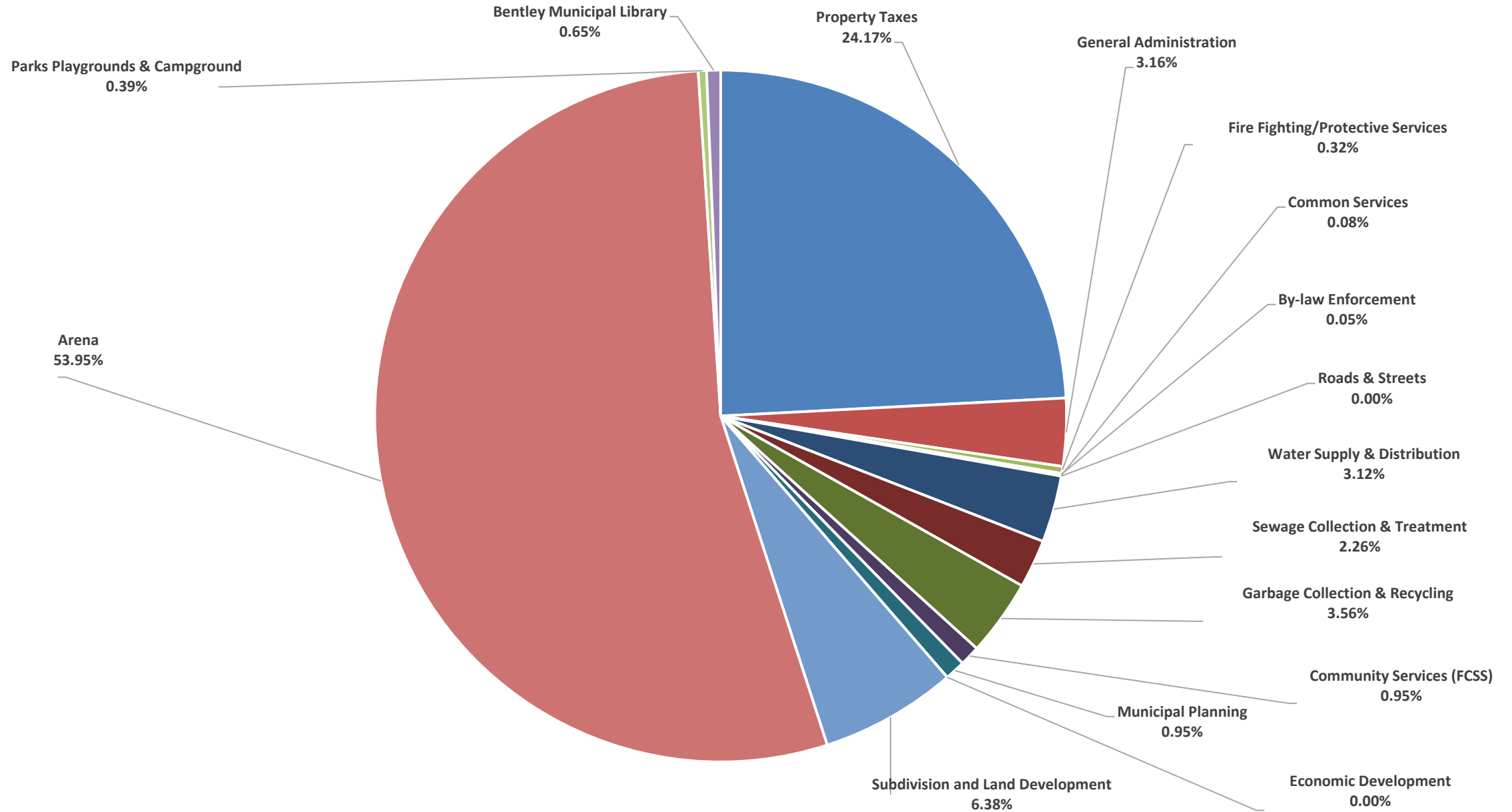
Revenue by Category and Function

Revenue Collected by Category

Revenue Category	Amount	Percentage
Property Taxes	\$1,494,578.00	24.17%
Penalties and Fines	\$24,500.00	.40%
Licenses and Permits	\$9,550.00	.15%
Sale of Goods and Services	\$887,900.00	14.36%
Rentals	\$180,200.00	2.91%
Franchise Fees	\$130,000.00	2.10%
Provincial and Federal Grants	\$2,795,478.00	45.21%
Other Government Transfers	\$503,190.00	8.14%
Other Transfers	107,746.00	1.74%
Other Revenue	\$50,755.00	.82%
TOTALS	\$6,183,897.00	100%

- Education Tax \$299,329.63 (based on 2022)
 - Seniors Requisitions \$ 6,558.06 (based on 2022)
 - Policing Invoice \$ 58,075.00 (based on 2022)
- Are paid from the property tax Collected. Net Municipal Revenue \$5,819,934.31

Revenue Collected by Municipal Function





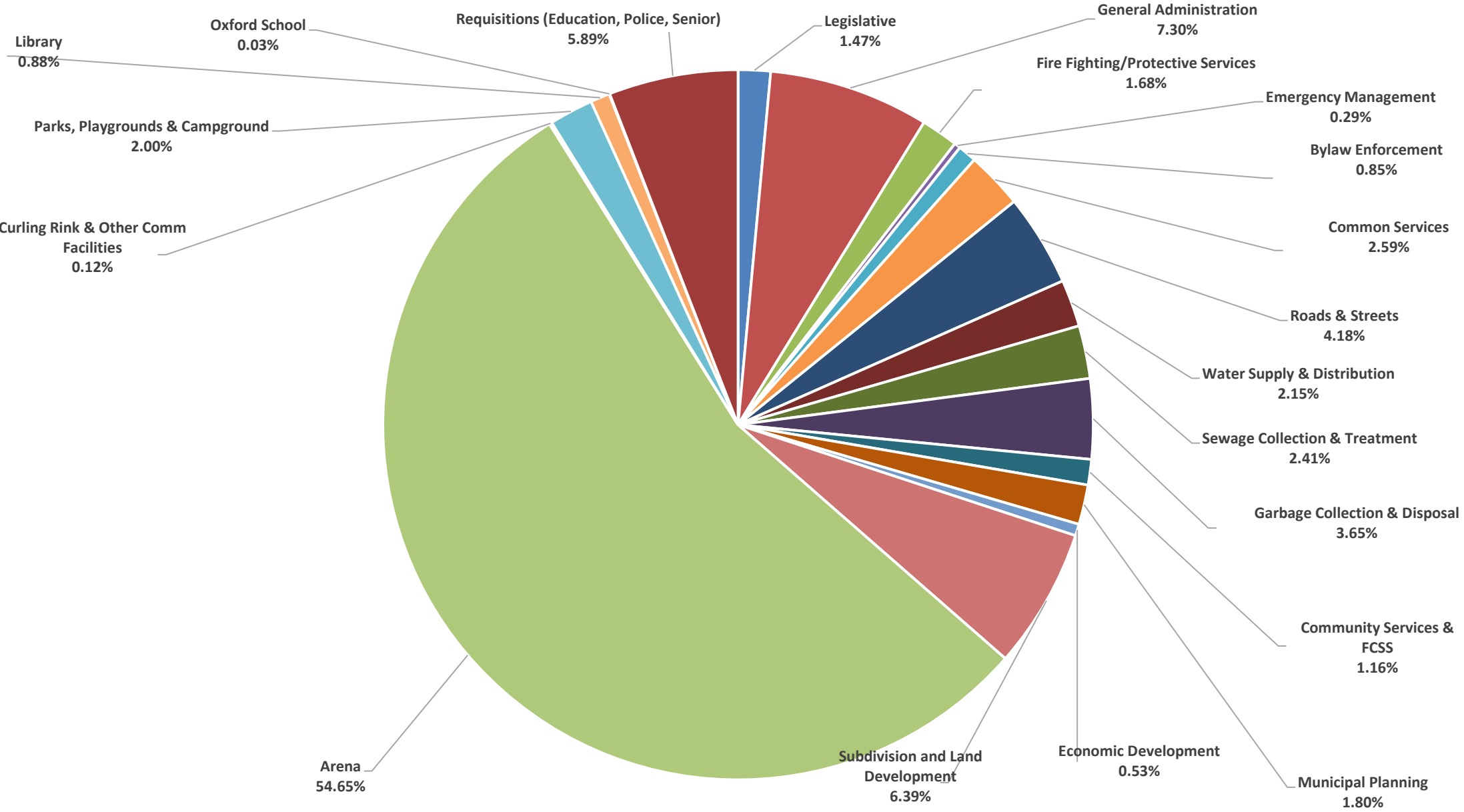
2023 Budget

Expense By Category and Function

Expenses Paid by Category

Revenue Category	Amount	Percentage
Wages/Benefits & Remuneration	\$836,748.00	13.53%
Memberships/Partnerships/Training/ Conferences and Licenses	\$61,678.00	1.00%
Mileage and Sustenance	\$12,100.00	.19%
Postage/Freight, phone & internet	\$29,103.00	.47%
Purchased Services	\$823,937.00	13.32%
Utilities	\$197,900.00	3.20%
Insurance	\$86,940.00	1.41%
Materials/Goods & Supplies	\$134,200.00	2.17%
Bank Charges and Loan Payments	\$276,920.00	4.48%
Grants & Donations	\$65,338.00	1.06%
Other Transfers	\$90,880.00	1.47%
Other	\$23,600.00	.38%
Capital	\$3,179,873.00	51.43%
Requisitions (Ed., Seniors, Police)	\$363,963.00	5.89%
TOTALS	\$6,183,180.00	100%

Expense Collected by Municipal Function





2023 Revenue Increases and Decreases
2022 Q3 Projection to 2022 Budget

SUMMARY OF 2023 BUDGET REVENUE INCREASES

Summary of major changes from 2022 Q3 Projection

	<u>Q3 Projection 2022 Budget</u>	<u>2023 Budget</u>	<u>Net Change</u>
Revenue	\$3,412,249.81	\$6,183,897.00	\$2,771,647.19 Revenue Increase
Expenditure	\$3,410,414.05	\$6,183,180.00	\$2,772,765.95 Expense Increase
Net (Surplus)/Deficit	\$ (1,835.76)	\$ (\$717.00)	\$ (1118.76) decrease in surplus over 2022

Revenue Increases and Decreases from 2022 Q3 Projection to Proposed 2022 Budget

- **Property Taxes - \$19,386 Increased revenue** - Policing Requisition passed onto the taxpayer
- **Penalties and Fines - \$49,500 decreased revenue** due to less penalties as a result of successful tax sale process in 2022, most properties caught up and kept out of tax sale, paid outstanding balances
- **Licenses and Permits - \$145 decreased revenue** due less bylaw fines revenue anticipated as more compliance achieved.
- **Sale of Good and Services - \$337,626 Increased revenue** due to increase of \$344,800 anticipated lot sales in New Beginnings Subdivision for 2 large lots and 3 medium lots in 2023 due to reconfiguration to SFD, increase of \$2,150 in community services and FCSS budget related to revenue recovered from programs and neighborhood notes as well as room rentals and donations, increase of \$118 in parks campground fees This is offset by decrease of \$1,000 in general sales of copies, pins and tax certificates and business licenses, decrease of \$3442 as the result of one-time sale of woodchipper and water fixtures in 2022 therefore less revenue anticipated in 2023, decrease of \$5,000 in water supply and distribution for metered water and bulk water revenue based on trend,
- **Rentals - \$5,913 decreased revenue** due to decrease of \$6,413 in estimated revenue for arena ice bookings, this s is offset by an increase of \$500 in parks and playgrounds revenue for ball diamond rentals.

SUMMARY OF 2023 BUDGET REVENUE INCREASES

Summary of major changes from 2022 Q3 Projection

	<u>Q3 Projection 2022 Budget</u>	<u>2023 Budget</u>	<u>Net Change</u>
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Revenue Increases and Decreases from 2022 Q3 Projection to Proposed 2022 Budget

- Provincial /Federal Grants - \$2,350,332 Increased revenue** - increase of \$50,000 in Municipal Planning Budget based on grant application to Tourism Relief Fund to fund Medicine Lodge Ski Hill Master Plan and Asset Utilization Study in 2023, increase of \$2,662,327 in Arena Budget based on (\$247,319 MSI/CCBF funding and \$2,413,008 Canada Green and Inclusive Building Grant Funding if successful and \$2,000 MSI operational funding), increase of \$2,100 in Canada Summer Jobs Funding. This is offset by decrease of \$202,586 in MSI and Canada Community Building Fund (formerly gas tax) funding in roads and streets to fund capital project for Concrete Program in 2022, decrease of \$159,809 in MSI and Canada Community Building Fund to fund lot consolidation in 2022, decrease of \$1,700 provincial grant to fund Hazardous Waste Roundup which happens every second year and occurred in 2022
- Other Gov't Transfers - \$334,043 Increased revenue** – increase of \$864 in community services FCSS budget due to increase in Lacombe County contribution for programming, increase of \$25,000 for funding request to Lacombe County to support Medicine Lodge Ski Hill masterplan and asset utilization study (will know if approved by December 8, 2022), increase of \$360,000 in grant funding from Lacombe County for arena budget for major capital project ice plant and slab replacement, increase of \$4,679 in funding for Bentley Library from Lacombe County, this is offset by decrease of \$5,000 in Fire Fighting and Protective Services for Lacombe County Cost share – more costs are flowing through the county now and less expenditure, decrease of \$50,000 in Water supply and distribution budget as phase 1 asset management funded via FCM Grant undertaken in 2022, decrease of \$1,500 in Lacombe County Grant for Hazardous Waste management ran in 2022 (only runs every 2nd year)

SUMMARY OF 2023 BUDGET REVENUE INCREASES

Summary of major changes from 2022 Q3 Projection

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Net (Surplus)/Deficit \$	\$ (1,835.76)	\$ (\$717.00)	\$ (1118.76) decrease in surplus over 2022

Revenue Increases and Decreases from 2022 Q3 Projection to Proposed 2022 Budget

- **Other Revenue - \$321,927 Decrease revenue** – increase of \$65 in parks and playgrounds budget for Sani dump revenue, this is offset by decrease of \$1,072 in general administration budget due to lower premiums in additional named insured expenses, decrease of \$201 in fire fighting budget for one time insurance reimbursement in 2022, decrease of \$111,926 in roads and streets budget for one time reserve transfers to fund gateway sign and tool cat purchase in 2022, decrease of \$90,000 in Alberta Community Partnership Grant transferred from reserve - utilized to fund planning work on area structure plan in 2022 ,decrease of \$20,000 in prior years budgets transferred from reserves to fund website and branding, decrease of \$23,793 in water supply and distribution reserve transfers to fund asset management program and failure of actuator, Decrease \$75,000 for one time Oxford Demolition in 2022
- **Other Transfers - \$107,746 increase revenue** – increase of \$25,000 in Subdivision and Land Development in reserve transfers for Medicine Lodge Ski Hill masterplan and asset utilization study, increase of \$82,746 reserve transfer to fund remaining costs of arena slab and ice plant replacement (budget includes a 30% contingency and therefore reserve transfer may be less by end of project)



2023 Expense Increases and Decreases
2022 Q3 Projection to 2023 Budget

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

	<u>Q3 Projection 2022 Budget</u>	<u>2023 Budget</u>	<u>Net Change</u>
Revenue	\$3,412,249.81	\$6,183,897.00	\$2,771,647.19 Revenue Increase
Expenditure	\$3,410,414.05	\$6,183,180.00	\$2,772,765.95 Expense Increase
Net (Surplus)/Deficit	\$ (1,835.76)	\$ (\$717.00)	\$ (1118.76) decrease in surplus over 2022

Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

- **Requisitions to Other Governments and Agencies – \$19,386 Increased Expenditure** for Policing Requisition

- **Wages Benefits & Remuneration - \$33,372 Increased Expenditure due to:**
 - increase of \$2,345 for Mayor and Council compensation over Q3 projection mainly due to CPI Index increase 6.7%
 - increase of \$31,027 for municipal staff compensation and benefits as a result of 6.7% CPI Index Increase of 6.7% **(includes compensation and benefits increases)**

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

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Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

► Advertising/Memberships/Conferences/Training - \$5,679 Increased Expenditure due to:

- **Administration decrease of \$2,000** in allowance for mandatory advertising and promotional costs as in 2022 we paid an invoice to Neville Video Productions for the photo stock, drone footage that should have been billed in 2021, but invoice not issued until 2022
- **Legislative increase of \$5,590** – for increase of \$3,990 in training budget to give an allowance of \$1,500 per member of council to be used for training or conferences, increase of \$1,500 in promotions and public relations for BBQ for good neighbor day and \$100 increase in membership and subscriptions costs
- **Firefighting/Protective Services increase of \$893** – increase of membership fees for Alberta Fire Chiefs, medicals and Lacombe County Fire Chief Operating Costs, as well as small increase in Annual Dispatch Costs
- **Emergency Management decrease of \$500** due to increase of \$500 for Regional Emergency Management Partnership, this is offset by a decrease of \$1,000 in training budget as major exercise completed in 2022
- **Water Supply and Distribution decrease of \$17** in water meter radio licensing fees

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

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Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

- **Advertising/Memberships/Conferences/Training - \$5,679 Increased Expenditure due to (cont'd):**
 - **Sewage Collection & Treatment increase of \$635** due to increase in course fees for regulatory compliance and increase in AWWOA membership fees
 - **FCSS decrease of \$100** in course and conference fee allowance
 - **Economic Development decrease of \$1,000** as marketing budget is being shown in professional services as it will be contracted out in 2023 to further develop necessary marketing collateral
 - **Municipal Planning increase of \$1,000** for mandatory advertising budget and upcoming land use bylaw work
 - **Parks & Playground increase of \$1,253** due to additional training budget being carried for Parks Supervisor for pesticide applicator course and applied botany courses
 - **Library decrease of \$75** due to slightly lower regional fee as compared to Q3 projection increase in course fees for regulatory compliance and increase in AWWOA membership fees

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

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Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

- ▶ **Mileage and Sustenance- \$3,638 Increased Expenditure due to:**
 - **Legislative increase of \$200** based on trend of reimbursement of Mayor and Council in 2022
 - **Fire Fighting and Protective Services increase of \$1,337.54** due to in 2021 & 2022 there was a reversing entry for a late invoice that was to be paid in 2022, however invoice was coded to 2021 and therefore reversing entry created a negative balance in 2022 with no offsetting invoice to clear it, therefore 2023 budget is higher as a result
 - **Emergency Management decrease of \$500** as DEM wage is all inclusive of mileage now – no separate mileage carried in budget
 - **Water supply and Distribution increase of \$1,200** due to conference for water operators in Banff for re-certification and regulatory compliance in 2023
 - **Sewage Collection and Treatment increase of \$1,000** due to conference for sewer operators in Banff for re-certification and regulatory compliance in 2023
 - **Community Services / FCSS increase of \$400** due to travel for FCSS coordination with Lacombe County

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

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Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

► Postage and Freight / Telephone and Internet \$228 increase due to:

- **General Administration increase of \$1,200** due to increased postage costs and more volume of information being mailed out (Public engagements) as well as increased freight costs
- **Fire Fighting and Protective Services increase of \$50** due to increased freight costs
- **Common Services decrease of \$800** due to increase of freight of \$200, this is offset by a decrease \$1,000 in telephone and internet costs based on new contract
- **Water supply and Distribution decrease of \$1,022** due to less freight held in allowance due to trend
- **Sewage Collection and Treatment increase of \$500** due to more freight costs based on trend
- **Community Services / FCSS increase of \$300** due to increased costs for newsletter mailout

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

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Expenditure	<u>\$3,410,414.05</u>	<u>\$6,183,180.00</u>	<u>\$2,772,765.95</u> Expense Increase
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Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

► Purchased Services decrease of \$70,695 due to:

- **Legislative increase of \$800** due to subdivision appeal board allowance added back into 2023 budget but was projected to zero in Q3 2022
- **General Administration decrease of \$7,900** due to increase of \$5,000 in computer support services allowance projected down in Q3, this is offset by decrease of \$4,000 in legal and other professional services decrease of \$6,000 in purchased service due to significant work completed at town office in 2022 as compared to 2023, decrease of \$2,900 in building repair and maintenance
- **Fire Fighting and Protective Services increase of \$2,715** due to increase of \$3,215 in equipment testing/maintenance and repair, this is offset by an increase of \$500 in buildings and grounds maintenance
- **Emergency Management increase of \$300** due to allowance for computer support services and purchased services re-established for 2023 and was projected to zero in Q3 2022
- **Bylaw Enforcement Increase of \$1,000** due to legal services allowance projected to zero in Q3 2022 but added into budget for 2023
- **Common Services Increase of \$573** due increase of \$3,000 for building purchase repair and maintenance for shop door repairs, increase of \$750 for shop yard maintenance repair, this is offset by decrease of \$500 in equipment repair and maintenance contract, decrease of \$2,677 for one time appraisal done in 2022

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

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2022

Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

► **Purchased Services decrease of \$70,695 due to (cont'd):**

- **Roads and Streets increase of \$13,400** due to increase of \$13,900 related to contracted repair and maintenance over 2022 Q3 projection as there was significant savings in 2022 for regular activity such as crack filling, line painting, calcium application, storm drain maintenance and tree trimming and street sweeping. This is offset by a decrease of \$500 in equipment vehicle repair and maintenance allowance based on trend
- **Water Supply and Distribution decrease of \$59,739** due to increase of \$700 in allowance for general pumphouse repair and maintenance, increase of \$32 for annual fee for remote reader software, increase of \$5,989 for system purchase repair and maintenance for work related to water well shocking and air lift 1 well per year starting in 2023, as well as undertaking cleaning and grouting maintenance with divers and new dialer, increase of \$40 in building alarm contract fees. This offset by a decrease of \$66,500 in professional fees for 1 time phase 1 asset management program completed in 2022.
- **Sewage Collection and Treatment increase of \$16,028** due to increase of \$48,950 for professional services related to additional work that will be undertaken for pre-design of Dick Damron Drive including replacement of all underground assets. This is offset by a decrease of \$32,722 due to one time valve replacement undertaken in 2022 and decrease of \$200 for sewer analysis fees based on trend.

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

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Net (Surplus)/Deficit	\$ (1,835.76)	\$ (\$717.00)	\$ (1118.76) decrease in surplus over 2022

2022

Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

► **Purchased Services decrease of \$70,695 due to (cont'd):**

- **Garbage Collection & Disposal increase of \$2,230** due to increase of \$300 in purchase repair and maintenance for allowance for garbage truck maintenance, increase of \$2,000 for contract related to commercial bin pickup, increase of \$4,930 in Lacombe Regional Waste Services Association for annual requisition. This is offset by decrease of \$5,000 for no waste round up in 2023 as happens every 2 years
- **Community Services / FCSS increase of \$1,000** due to increase of budget allowance for facilitation and sponsorship of programming in the community room.
- **Municipal Planning increase of \$15,000** due to significant planning work to be undertaken in 2023 includes Intermunicipal Collaboration Framework and Intermunicipal Development Plan Review, Municipal Development Plan Review, Land Use Bylaw update and consolidation, JUPA and ACP work for southeast area structure plan.
- **Economic Development decrease of \$20,000** due to increase of \$25,000 for general marketing to create additional collateral – banners for main street design, investment guide, annual report, revised tax notices, infographic on where your dollars are spent, website support, website hosting and SSL certificate, misc. design templates. This is offset by a decrease of \$45,000 in website design and branding contract in 2022

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

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Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

► Purchased Services decrease of \$70,695 due to (cont'd):

- **Subdivision and land development increase of \$68,328** due to anticipated real estate commissions from lot sales as well as funding of the masterplan and asset utilization study.
- **Arena decrease of \$18,503** due to decrease \$5,953 in building purchase repair and maintenance, equipment purchase repair and maintenance, decrease of \$12,550 in other purchased services as a result of one-time slab assessment and grant assistance for Canada Green and Inclusive Buildings Grant application
- **Curling Rink increase of \$1,000** due to allowance for miscellaneous repair and maintenance restored for 2023 and was projected to zero in Q3
- **Parks & Playgrounds increase of \$8,491** due to increase of \$10,000 in professional services for landscape architecture fees for Municipal/Oxford Park Design, Increase of \$1,491 for campground and shower maintenance budgets, This is offset by Decrease of \$3,000 in purchase repair and maintenance for Kubota repairs and mower repairs

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

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Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

► Purchased Services decrease of \$70,695 due to (cont'd):

- **Library decrease of \$150** due to decreased allowance for purchase repair and maintenance as a result of trend
- **Oxford decrease of \$95,268** due to one time engineering analysis for building assessment, one time demolition fees and hazardous materials assessment.

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

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Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

- **Utilities Increase of \$1,900** mainly due to natural gas increases offset by some electricity savings
- **Insurance Decrease of \$10,205** due to savings in premiums due to status as claims free for many years
- **Materials Goods and Supplies Increase of \$6,430** due to:
 - **Legislative increase of \$250** due to increasing costs and therefore increase allowance
 - **General Administrative decrease of \$2,500** due to increase of \$500 for small tools and equipment, this is offset by decrease of \$500 in stationery and office supplies allowance, and decrease of \$2,500 in building repair material based on significant repairs done in 2022 as compared to 2023
 - **Fire Fighting and Protective Services increase of \$950** due to increase of \$2,575 for bunker gear and PPE as savings in 2022, allowance restored for 2023, increase of \$875 in general supplies and small tools, increase of \$500 in allowance for vehicle repair and maintenance parts and supplies, increase of \$1,000 for communication equipment allowances includes radio replacements as needed. This is offset by decrease of \$3,500 in equipment parts and supplies and decrease of \$500 in maintenance materials

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

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Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

- **Materials Goods and Supplies Increase of \$6,430** due to: (cont'd)
 - **Emergency Management increase of \$500** due to allowance in Q3 for stationery and office supply and general supplies were projected to zero, restore allowances for 2023
 - **Common Services increase of \$4,200** due to increase of \$900 for small tools and equipment, increase of \$2,500 for equipment vehicle parts and supplies, increase of \$1,000 for other repair and maintenance material including shop and yard material, this is offset by a decrease of \$200 in general shop supplies
 - **Roads and Streets increase of \$2,000** due to increase of \$500 in allowance for general supplies and small tools, increase of \$4,500 in sand/gravel stock, this is offset by a decrease of \$3,000 in gas /oil and diesel as more allocation to common services and allowance was higher than needed
 - **Water supply and Distribution increase of \$5,940** due to increase of \$2,000 additional chemicals to shock the wells this is done every few years, increase of \$4,000 for allowance for water, pipe materials for emergency maintenance, increase of \$500 for miscellaneous supplies. This is offset by decrease of \$560 for metres pumps and motors

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

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Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

- **Materials Goods and Supplies Increase of \$6,430** due to: (cont'd)
 - **Sewage Collection and Treatment increase of \$2,500** due to increase of \$500 in general supplies and \$2,000 in lagoon chemicals actizyme, there was savings at end of year in Q3 and budgets were projected down, this restores the allowance in 2023 (allowances are based on historical trend)
 - **Garbage Collection and Disposal increase of \$450** due to increase of \$500 in allowance for vehicle equipment parts and supplies, this is offset by a decrease of \$50 in Personal protective equipment based on trend
 - **Community Services / FCSS increase of \$500** due to due to increase cost of program supplies and trend
 - **Municipal Planning increase of \$500** due to allowance for materials and supplies for public meetings
 - **Arena decrease of \$6,000** due to decrease of \$3,500 in equipment parts and supplies and decrease of \$2,500 in building repair and maintenance supplies. This is mainly due to significant work has been done in the last several years and we anticipate potentially a shorter season if we are successful for the gran for major capital repair

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

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Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

- **Materials Goods and Supplies Increase of \$6,430** due to: (cont'd)
 - **Parks and Playgrounds decrease of \$2,960** due to increase of \$300 in small tools and equipment for parks operations, increase of \$2,866 in topsoil, pea gravel, shale and compost for oxford landscaping. This is offset by decrease of \$1,500 in machinery, equipment parts and supplies, decrease \$1,750 in building maintenance repair materials, decrease of \$750 in misc. maintenance and repair budget, decrease of \$1,126 in campground maintenance material, ball diamond maintenance material, decrease of \$1,000 in fuel based on allocation to other cost centres
 - **Library increase of \$500** due to increase of \$500 in allowance for miscellaneous repairs that was projected to zero in Q3 as it was not needed in 2022
 - **Oxford decrease of \$400** – building was demolished allowance no longer needed

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

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Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

- **Bank Charges decrease of \$2,279** due to less interest paid as principle is paid down on debenture payments

- **Grants and donations increase of \$7,133 due to:**
 - **Legislative increase of \$2,455** in recreational, cultural and tourism grants available in 2023 budget over the Q3 2022 projection
 - **Library increase of \$4,678** in funding from Lacombe County and therefore provided to the Library as a grant

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

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Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

➤ Other Transfers increase of \$50,594 due to:

- **Administrative increase of \$5,000** due to additional reserve transfer to set up reserve for municipal building
- **Firefighting and Protective Services increase of \$20,000** due to reserve transfer to set aside funds to pay for upcoming AFRCs replacement
- **Roads and Streets decrease of \$31,708** due to one time reserve transfer at the end of 2022 for residual MSI and Canada Community Building Fund surplus remaining after funding capital projects – is a carryforward to 2023
- **Subdivision Land Development increase of \$57,302** in transfers to reserve (residual amount after debenture payments from lot sales)

➤ Other increase of \$600 due to:

- **Administrative increase of \$600** due to \$5,000 increase in Canada Day expenses budgeted in preparation for a Canada Day Event, This is offset by a \$4,400 decrease in other miscellaneous transactions includes parade costs, dignitaries luncheon, tent rental security, meeting lunches, coffee creamer and misc supply, fees to 8760 for savings on distribution and transmission reductions.

SUMMARY OF 2022 BUDGET REVENUE INCREASES

Summary of major changes from 2023

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Expenditure Increases & Decreases from 2022 Q3 Projection to Proposed 2023 Budget

- ▶ **Capital net change is an increase of \$2,727,092 (this is for reference only – capital slides will be finished next week)**
 - **General Administration increase of \$7,000**
 - This includes a new computer for FCSS, Community Services, allowance for conference software/hardware for mayor and council, and AED Defibrillator replacements Seniors Drop In and Arena
 - **Firefighting and Protective Services increase of \$2,800**
 - This includes a new oxygen cylinder at the hall (6000 lb cascade cylinder)
 - **Roads and Streets decrease of \$289,782** due to one time purchase in 2022 of toolcat \$55,545, gateway signage \$63,359, and concrete program \$170,878
 - **Water Supply and Distribution decrease of \$8,768** due to one time purchase in 2022 of actuator that failed in water treatment plant
 - **Subdivision and Land Development decrease of \$151,231** due to lot consolidations undertaken in 2022
 - **Arena increase of \$3,167,073 in 2023 to fund arena slab replacement and ice plant replacement**



2023 CAPITAL PLAN

Capital 2022 Summary

➔ **Total Capital Purchases in 2022 were \$ 452,724.00**

Grants and Contributions

MSI (included carry forward) \$170,877.00

Gas Tax (included carry forward) \$151,232.00

Total Grants/Contributions \$322,109.00

Municipal Sources/Reserves

Franchise Fees (for capital) \$ 11,711.00

Reserve Transfers \$111,284.00

Operating Budget \$ 7,620.00

Total Municipal \$130,615.00

71.14% Grants and Contributions

28.86% Municipal Contributions

Capital 2023

➤ Total Proposed Capital/Project Purchases in 2023	\$3,179,873.00
➤ Other Projects Design	\$ 65,000.00
➤ Other small capital ac unit/windows	<u>\$ 12,095.00</u>
➤ Total Funding as follows:	\$3,256,968.00

Grants and Contributions

▪ MSI	\$ 143,129.00
▪ Gas Tax	\$ 104,190.00
▪ Canada Green & Inclusive	\$ 2,413,008.00
▪ Lacombe County	<u>\$ 360,000.00</u>
Total Grants/Contributions	\$ 3,020,327.00

92.73% Grants and Contributions

Municipal Sources/Reserves

Franchise Fees	\$ 129,395.00
Operating Budget	\$ 24,500.00
Reserve Transfers	<u>\$ 82,746.00</u>
Total Municipal	\$ 236,641.00

7.27% Municipal Contributions

Capital 2023

► Proposed Projects for 2022

1.) Bentley Arena Slab & Ice Plant Replacement \$3,167,073.00

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. Additionally, the ice plant is original to the building and is in need of replacement for operational efficiency.

- 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 & ice plant contingent on our success with Canada Green and Inclusive Building Grant

To be funded as follows:

- Canada Green and Inclusive Buildings Grant	\$2,413,008
- Lacombe County Contribution	\$ 360,000
- MSI Funding 2022 Carry Forward	\$ 660
- MSI Funding 2023	\$ 142,469
- Gas Tax 2022 Carry Forward	\$ 39,590
- Gas Tax 2022 Grant	\$ 64,600
Total Grants and Contributions	\$3,020,327
- Franchise Fees	\$ 43,000
- Operating Revenue	\$ 21,000
- Reserve Transfer	\$ 82,746
Total Municipal Contributions	\$ 146,746

98.83% funded via grants and contributions

Total Project Funding \$3,167,073

Capital 2023

➤ Proposed Projects for 2022

- 2.) 6000 psi Cascade Cylinder Bentley Firehall \$2,800
- Funded 60% Lacombe County, 40% Bentley
 - Total cost is \$7,000

The cylinder is rated for 6000psi. Provides air for high demands that exceed the compressor output. The oxygen is used to fill and refill the SCBA breathing apparatus for the Bentley Fire Department. The existing cylinder is due for replacement.



Capital 2022

Proposed Projects for 2022

Project Description:

3.) Computer Replacement & Conferencing Hardware for Mayor and Council \$6500

- 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 replaced Public Works Foreman computer infrastructure
- Mayor and Council conferencing hardware \$2,500
 - Will include conference room communication bundle, expansion mics and wireless keyboard with touchpad
- 2023 will replace the Community Services/FCSS computer \$4,000 includes docking station, laptop, dual monitors
 - Community Services / FCSS computer more than 6 years ago
 - The older computer equipment will be repurposed to support Emergency Response



Capital 2022

► Proposed Projects for 2022

Project Description:

4.) AED Defibrillator Replacements \$3,500

- Defibrillator's have expired in the Seniors Drop In and the Arena
- Mandatory replacement



Capital 2023

► Proposed Projects for 2022

5.) Municipal Park / Oxford Park Design \$10,000



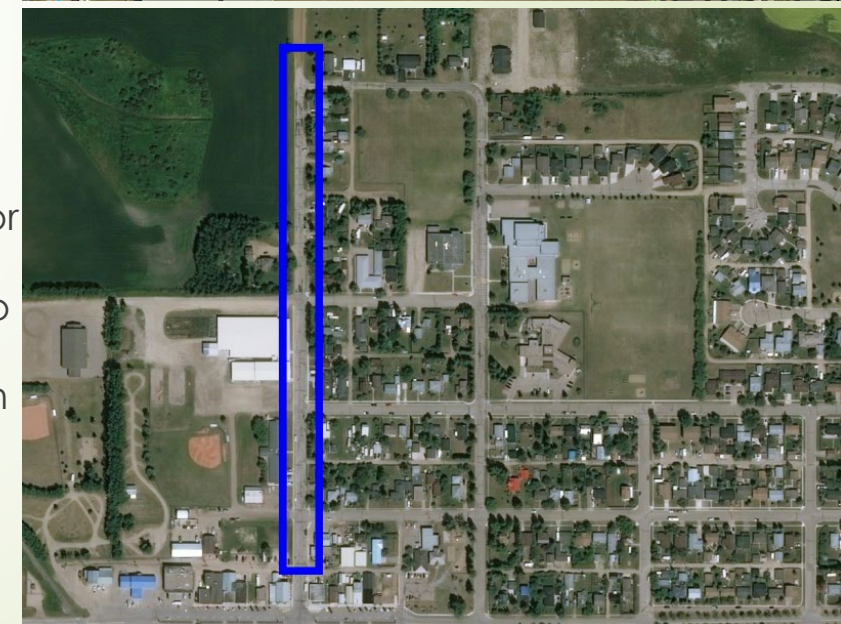
On September 27, 2022, at the Regular Meeting of Council the difficult decision was made to undertake the demolition of Oxford School. The decision was not made lightly and was based on the significant cost to repair the building due to major concerns including deterioration of roof, load-bearing brick walls and foundations. Town administration and Mayor and Council conducted a public information session on June 29, 2022, to seek community input regarding ideas for the Municipal Park. Feedback collected was shared and publicly posted in the council agenda package for the September 27, 2022, regular meeting of council. This project will take those ideas and develop conceptual plans and options for further consideration by the public. It is intended to seek additional feedback, once conceptual plans have been created and order of magnitude cost estimates are known. We know that this park is important to the community and a historical tribute to Oxford School is necessary due to its significance in the community.

Capital 2023

Proposed Projects for 2022

6.) Pre-Design 50th Street (Dick Damron Drive) \$55,000 (Funded by Franchise Fees)

Infrastructure (deep utilities and roadway) within 50th Street from North of 50th Ave to 55th avenue is aging. This is a significant corridor for the town and is an entertainment district that supports the Arena, BVAC, Ball Diamonds and Farmers Market and Rodeo. The major project also must consider alignments of the sewer and water system mains south of the New Beginnings Subdivision. There is an existing sanitary trunk that runs from 54th avenue and 49th street through the school yard. The town needs to look at possibly pushing both the sanitary and water systems north to tie into 55th avenue and loop back to 50th street for long term efficiency of the systems. The objective of this pre-design work is to complete conceptual designs for the roadway (street scaping plan) and utility improvements and to develop an opinion of probable cost for the work. Requirements for detailed design and construction services will be determined once the functional design component has been reviewed and approved by the Town of Bentley. Therefore, this pre-design work is imperative to understand the long-term costs and alignments of the system,



Capital 2023

► Proposed Projects for 2022

7.) AC Unit & Window Replacement Town Office \$12,095

The Town Office is in good shape with a newer roof, new gutters and downspouts from 2021 and fresh paint in the downstairs community room. Mechanical systems are also decent with a new hot water tank, and two newer furnace with one older furnace. The front windows and the side window were not replaced when the office was renovated, and the framing is deteriorating causing heat loss and inefficiency. In the summer of 2022, there were also several failures of the AC unit due to its age. This project will replace the 3 windows that need replacement and the AC Unit.





QUESTIONS?