

Town of Bentley

Capital Budget Planning (5 year Horizon)

2023 Funding Source

| Capital Project Name | 2023 | 2024 | 2025 | 2026 | 2027 | 2023 Funding Source | | | | | | | | | | Comments | |
|---|------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|--------------------------------|--------------------------------------|----------------------------|-----------------------------|-----------------------|------------------|--------------------------|----------|--|
| | | | | | | Province of Alberta | MSI Funding | Gas Tax Funding | Community Revitalization Grant | Canada Green and Inclusive Buildings | Municipal Stimulus Funding | Lacombe County Contribution | Franchise Fee Revenue | Operating Budget | Town of Bentley Reserves | | |
| INFRASTRUCTURE PROJECTS | | | | | | | | | | | | | | | | | |
| 50th St South Road Improvement (final costs as per stantec summary) | | | | | | | | | | | | | | | | | |
| Service Road between Transfer Station and 50th Street South | | | | | | | | | | | | | | | | | |
| Concrete Sidewalk Replacement Program Phased (3 Years) | | \$ 150,000.00 | \$ 150,000.00 | \$ 100,000.00 | | | | | | | | | | | | | |
| Pre Design - Bentley Sanitary and Storm Improvements North Phase 1, 2, 3 | | | | | | | | | | | | | | | | | |
| Construction - Bentley Sanitary and Storm North Phase 1, 2, 3 (Phase 1: 54th ave turn water and sewer north on 49th st to create tie in to 55th. Line through school stubbed off and become service line) | | | | | | | | | | | | | | | | | |
| Phase 2: 50th st (water and sewer upgrade from monkey top alley to 55th ave - includes curb, gutter, sidewalk from 53rd ave to 55th ave as well as complete asphalt 50th st. | | | | | | | | | | | | | | | | | |
| Phase 3 -future upgrades to 55ave - looping sewer and storm to phase 1 - hold till future development new beginnings <i>2023 - pre-design part of purchased services</i> | \$ 55,000.00 | | | | | | | | | | | | \$ 55,000.00 | | | | Pre-design for 50th street major rehab and 55th ave tie in, predesign will help to determine overall project cost in future years |
| Bentley Campground Energization Project (feasibility out of operating in 2022) | | | | | | | | | | | | | | | | | |
| New Beginnings Subdivision Service Consolidation | | | | | | | | | | | | | | | | | |
| Actuator for Pump House Failed and was replaced | | | | | | | | | | | | | | | | | |
| TOTAL INFRASTRUCTURE PROJECTS | \$ 55,000.00 | \$ 150,000.00 | \$ 150,000.00 | \$ 100,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 55,000.00 | \$ - | \$ - | | |
| RECREATION/CULTURE AND TOURISM PROJECTS | | | | | | | | | | | | | | | | | |
| Bentley Gateway (intersecion Hwy 12, 52st and 48 ave) | | \$ - | \$ - | | | | | | | | | | | | | | |
| Bentley Arena Access Ramp - Concrete work and Disabled Parking | | | | | | | | | | | | | | | | | |
| Round About Sign - Intersection Hwy 12 & 20 | | | | | | | | | | | | | | | | | |
| Municipal Park/Oxford Park Design <i>part of professional services</i> | \$ 10,000.00 | | | | | | | | | | | | \$ 10,000.00 | | | | this will be brought back out to the public for feedback and finalization for park design and order of magnitude costing |
| TOTAL RECREATION/CULTURE AND TOURISM PROJECTS | \$ 10,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000.00 | \$ - | \$ - | | |
| FIRE AND EMERGENCY SERVICES | | | | | | | | | | | | | | | | | |
| SCBA's in 2021 (total cost \$145,000, county share \$87,000, town \$58,000) COST SAVINGS OBTAINED | | | | | | | | | | | | | | | | | |
| thermal Camera 2021 (total cost \$10,000, county share \$6,000, town \$4,000) | | | | | \$ 6,000.00 | | | | | | | | | | | | |
| 6000 lb cascade cylinder 60% County 40% Bentley | \$ 2,800.00 | | | | | | | | | | | | \$ 2,800.00 | | | | Oxygen cylinder replacement - utilized to fill SCBA's |
| AFRCs Transition 60% County 40% Bentley | | \$ 27,500.00 | \$ 27,500.00 | | | | | | | | | | | | | | |
| TOTAL FIRE AND EMERGENCY SERVICES | \$ 2,800.00 | \$ 27,500.00 | \$ 27,500.00 | \$ - | \$ 6,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,800.00 | \$ - | \$ - | | |
| VERTICAL ASSETS (BUILDINGS) | | | | | | | | | | | | | | | | | |
| Bentley Arena Ice Surface Slab repair Cost Estimate for repairs (2021 will undertake feasibility and ClassE Estimate through operating funds) and Ice Plant | \$ 3,167,073.00 | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | Arena Slab replacement and ice plant replacement to be funded via MSI, Canada Community Building Fund (formerly gas tax) as well as the Canada Green and Inclusive Buildings Fund. Additionally there will be a capital contribution from Lacombe County |
| | | | | | | | | | | | | | | | | | includes 8" X 4" insulated concrete foundation, 2X8 stud wall construction, concrete floor, 16' ceilings, 7'6" office ceiling, 2OH Doors, 2 man doors, finished painted, vinyl flooring, stairs, baase and casing, Exterior finish same as existing storage shop (look at construction of shop once debentures are paid down for new beginnings) |
| Public Works Shop Building | | | | | \$ 500,000.00 | | | | | | | | | | | | |
| Town Office Building (A/C Unit Replacement) <i>part of purchased services</i> | \$ 4,595.00 | | | | | | | | | | | | \$ 4,595.00 | | | | |
| Town Office Building Window Replacement <i>part of purchased services</i> | \$ 7,500.00 | | | | | | | | | | | | \$ 7,500.00 | | | | |
| Water Treatment Plant (Bypass - Butterfly Valve X2) allows more water in clearwell | | \$ 20,000.00 | \$ 20,000.00 | | | | | | | | | | | | | | |
| Water Treatment Plant Backup Generator | | \$ 30,000.00 | | | | | | | | | | | | | | | |
| Oxford School | | | | | | | | | | | | | | | | | AE Invoices Mar 17, 2022 #394328, Feb 22, 2022 #393902, Apr 21, 2022 #394678 Oxford Building Engineering condition assessment for demolition |
| TOTAL VERTICAL ASSETS (BUILDINGS) | \$ 3,179,168.00 | \$ 50,000.00 | \$ 20,000.00 | \$ - | \$ 500,000.00 | \$ - | \$ 143,129.00 | \$ 104,190.00 | \$ - | \$ 2,413,008.00 | \$ - | \$ 383,500.00 | \$ 12,095.00 | \$ - | \$ 123,246.00 | | |
| EQUIPMENT REPLACEMENT | | | | | | | | | | | | | | | | | |

