



AGENDA
Bentley Town Council Regular Meeting
Tuesday December 12, 2024
6:45pm Regular Meeting

Emergency Management Advisory Committee Meeting 6:00pm prior to Regular Council Meeting (See agenda separately posted on town website)

1. Call to Order

2. Indigenous Acknowledgement

“We acknowledge that we are meeting on Treaty 6 Territory and Home of Metis Nation Region 3, on land that is part of a historic agreement involving mutuality and respect. We recognize all the many First Nations, Metis, Inuit, and non-First Nations whose footsteps have marked these lands.”

3. Amendments & Acceptance of Agenda

4. Adoption of Previous Minutes:

a) Regular Meeting of Council November 28, 2023

5. Financial:

a) Prepaid Cheque Listing – Cheques No. 20230875 to 20230891

b) Mayor and Council Remuneration Listing for November paid in December.

6. New Business

a) 2024 Preliminary Budget Presentation

7. Correspondence

a) Lacombe County Council Highlights November 14, 2023

8. Other Business

a) Town Office Closure for Christmas Holidays

- Closed Monday December 25 and open on Tuesday January 2, 2024

9. Council Reports

- a) Greg Rathjen**
- b) Deputy Mayor Valiquette**
- c) Councillor Hansen**
- d) Councillor Eastman**
- e) Councillor Grimsdale**

10. Adjournment



Minutes of the Regular of the Council of the Town of Bentley

November 28, 2023

Date and Place Minutes of the Regular Meeting of the Council of the Town of Bentley held Tuesday, November 28, 2023, at 6:45 p.m., in the Bentley Municipal Office

In Attendance Mayor Greg Rathjen
Deputy Mayor Eastman
Councillor Grimsdale
Councillor Valiquette
Councillor Hansen
CAO, Marc Fortais

Call to Order Mayor Rathjen called the regular meeting to order at 6:45pm

Indigenous Acknowledgement “We acknowledge that we are meeting on Treaty 6 Territory and Home of Metis Nation Region 3, on land that is part of a historic agreement involving mutuality and respect. We recognize all the many First Nations, Metis, Inuit, and non-First Nations whose footsteps have marked these lands.”

Read by Mayor Rathjen

Agenda

Motion 240/2023 Moved by Councillor Hansen, “THAT the agenda of the November 28, 2023, Regular Meeting of Mayor and Council be amended to include an additional item as other business to discuss a meeting that took place at the Medicine Lodge Ski Hill on November 14, 2023, with representation from indigenous communities, medicine lodge ski club, mayor and council and town of Bentley administration as well as Alberta Culture.”

Carried

Motion 241/2023 Moved by Councillor Grimsdale, “THAT the amended agenda of the November 28, 2023, Regular Meeting of Mayor and Council be accepted.”

Carried

Previous Minutes

Motion 242/2023 Moved by Councillor Grimsdale, "THAT the minutes of the October 24, 2023, Regular Meeting of Council be accepted."

Carried

Motion 243/2023 Moved by Councillor Hansen, "THAT the minutes of the October 24, 2023, Organizational Meeting of Council be accepted."

Carried

Financial

a) Prepaid Cheque Listing – Cheques No. 20230791 to 20230874

Motion 244/2023 Moved by Deputy Mayor Valiquette, "THAT Cheques No. 20230791 to 20230874 be received for information."

Carried

b) Mayor and Council Remuneration Listings

- **May paid in June.**
- **June paid in July.**
- **July paid in August.**
- **August paid in September.**
- **September paid in October.**
- **October paid in November.**

Motion 245/2023 Moved by Councillor Hansen, "THAT Mayor and Council Remuneration Listings from May to October be received for information."

Carried

New Business

a) Arena Rental Rates 2023 to 2024 Season (frozen at 2019 rates)

Motion 246/2023 Moved by Deputy Mayor Valiquette, "THAT Mayor and Council authorize CAO Marc Fortais to freeze arena rental rates for the 2023 to 2024 season at the same rate changed for the 2022 to 2023 season."

Carried

b) 2024 Water and Sewer Collection Rates – Bylaw 244/2023

Motion 247/2023 Moved by Councillor Hansen, "THAT Bylaw No. 244/2023 being a bylaw of the Town of Bentley, in the Province of Alberta to

amend Schedule A of the Water and Sewer Bylaw No. 207/2018 to establish rates and charges for the provision of water and sewage collection for the 2024 year, be read a first time this 28th Day of November 2023.”

Carried

Motion 248/2023 Moved by Councillor Grimsdale, “THAT Bylaw No. 244/2023 be read a second time this 28th Day of November 2023.”

Carried

Motion 249/2023 Moved by Councillor Eastman, “THAT Bylaw No. 244/2023 be presented and considered for third and final reading this 28th Day of November 2023.”

Carried Unanimously

Motion 250/2023 Moved by Deputy Mayor Valiquette, “THAT Bylaw No. 244/2023 be read a third and final time and passed this 28th Day of November 2023.”

Carried Unanimously

c) 2024 Garbage Rates – Bylaw 245/2023

Motion 251/2023 Moved by Councillor Grimsdale, “THAT Bylaw 245/2023 being a bylaw of the Town of Bentley, in the Province of Alberta to amend Schedule A of the Garbage Collection and Disposal Bylaw No. 100/06 to establish rates of charges for the provision of garbage collection and disposal for the 2024 year, be read a first time this 28th Day of November 2023.”

Carried

Motion 252/2023 Moved by Councillor Eastman, “THAT Bylaw 245/2023 be read a second time this 28th Day of November 2023.”

Carried

Motion 253/2023 Moved by Deputy Mayor Valiquette, “THAT Bylaw 245/2023 be presented and considered for third and final reading this 28th Day of November 2023.”

Carried Unanimously

Motion 254/2023 Moved by Councillor Hansen, "THAT Bylaw 245/2023 be read a third and final time and passed this 28th Day of November 2023."

Carried Unanimously

d) 2023 3rd Quarter Financial Report and Goals Update

Motion 255/2023 Moved by Councillor Grimsdale, "THAT the 2023 3rd quarter financial report and goals update as presented by CAO Marc Fortais be accepted as information."

Carried

d) Bentley Library Board Appointments

Motion 256/2023 Moved by Councillor Eastman, "THAT Mayor and Council appoint the following persons to the Town of Bentley Library Board for the term specified as follows:

Alan Wilson term from November 1, 2023, to June 27, 2025

Pam Hansen term from October 24, 2023, to October 22, 2024

Carried

Correspondence

a) Lacombe County Council Highlights – November 14, 2023

Motion 257/2023 Moved by Councillor Hansen, "THAT correspondence item a) be accepted as information."

Carried

Other Business

a) Medicine Lodge Ski Hill Site Visit with Medicine Lodge Ski Club and First Nations Representation from O'Chiese, Samson, Asini Wachi, Metis Nation, and others.

- Mayor Rathjen and Councillor Hansen provided an overview of a meeting that took place at the Medicine Lodge Ski Hill with representation from the Medicine Lodge Ski Club, Alberta Culture, O'Chiese First Nation, Samson First Nation, Asini Wachi, Metis Nation and other representation from Chief Joseph Piche, Chief Alvin Larocque, Chief Bobtail, chief Papaschase, Chief Peeyasis, Dumont senior hereditary family, Mooswa Letendre hereditary family, Daychief hereditary family.

- The intent and purpose of the meeting was to continue meaningful and good faith dialogue with the nations regarding the future of the Medicine Lodge Ski Hill, and to find ways to work collaboratively to protect culturally significant sites that may exist in and around the hill.
- It was a good meeting with great conversation. It was also made clear by O'Chiese elders and representatives that only O'Chiese speaks for O'Chiese, and that this area was within their territory.
- Mayor and Council are committed to continuing the dialogue with the nations ensuring that O'Chiese stays informed and is included in discussions regarding activity at the hill.

Council Reports

- a) **Greg Rathjen**
- b) **Deputy Mayor Valiquette**
- c) **Councillor Hansen**
- d) **Councillor Eastman**
- e) **Councillor Grimsdale**

Motion 258/2023 Moved by Councillor Hanse, "THAT the council reports for October be accepted as information."

Carried

Adjournment

Mayor Rathjen adjourned the meeting at 8:14pm

Mayor Greg Rathjen

CAO Marc Fortais



TOWN OF BENTLEY

Cheque Listing For Council

Cheque			Invoice #	Invoice Description	Invoice Amount	Cheque Amount
Cheque #	Date	Vendor Name				
20230875	2023-11-30	CARSON, BARBARA J				
20230876	2023-11-30	JENSEN, DARREN J				
20230877	2023-11-30	MEREDITH, SANDRA L				
20230878	2023-11-30	GIBSON, COLE C				
20230879	2023-11-30	DENNEHY, NATHAN				
20230880	2023-11-30	GREAVES, LORYANNE				
20230881	2023-11-30	FORTAIS, MARC C				
20230882	2023-11-30	KIKSTRA, ROBERT B				
20230883	2023-11-30	LOOV, CHRISTOPHER D				
20230884	2023-11-29	CARSON, BARB				321.72
			16112023	PAYMENT		
			20112023	CANADIAN TIRE-PLAYGROUP ST	262.29	
			20NOV2023	REIMBURSEMENT MILEAGE TO I	29.50	
				DOLLAR STORE- CLEANING SUF	29.93	
20230885	2023-11-29	FORTAIS, MARC				289.21
			01112023	PAYMENT		
			14112023	PICCOLO'S PIZZA- LREMP LUNC	85.81	
			14NOV2023	SUBWAY-MEDICINE LODGE SKIF	170.06	
				SOBEYS-WATER&VEGE TRAY-MI	33.34	
20230886	2023-11-29	HOLDEN, KARI				435.00
			2	PAYMENT		
			30112023	FIREHALL JANITORIAL FOR NOV	210.00	
			30112023	OFFICE JANITORIAL FOR NOVEN	135.00	
			30112023..	BASEMENT JANITORIAL FOR NO	75.00	
				SENIOR'S DROP IN JANITORIAL I	15.00	
20230887	2023-11-29	RECEIVER GENERAL				16,348.77
			30112023	PAYMENT		
			30NOV2023	REDUCED EMPLOYMENT INSUR	16,037.19	
				REGULAR EMPLOYMENT INSUR	311.58	
20230888	2023-11-29	SYLVAN LAKE SUMMER HOCKEY CAMP LTD				10,500.00
			30112023	PAYMENT		
				ARENA CARETAKER PAYMENT F	10,500.00	
20230889	2023-11-29	TRANSALTA ENERGY MARKETING				12,056.94
			23-1329504	PAYMENT		
			23-1329527	STREET LIGHTING ELECTRICITY	6,257.50	
				ELECTRICITY BILLING FOR OCT	5,799.44	
20230890	2023-11-29	FOX CANADA				219.71
			107526	PAYMENT		
				BLINDMAN VALLEY AG CENTRE	219.71	
20230891	2023-11-30	MCLAREN, CAROLYN				390.00
			189	PAYMENT		
				FAMILY PROGRAMMING FOR NC	390.00	

Total 60,077.39

*** End of Report ***



TOWN OF BENTLEY

Cheque Register

Pay Period M202311 Batch # 16124

Cheque #	Cheque Date	CEO	CAO	Employee	Amount
20230892	2023-12-15			17 RATHJEN,ARTHUR	951.65
20230893	2023-12-15			84 VALIQUETTE,BRENDA	692.00
20230894	2023-12-15			85 HANSEN,PAMELA	856.96
20230895	2023-12-15			86 GRIMSDALE,DALE	511.58
20230896	2023-12-15			87 EASTMAN,LENORE	561.26
Totals					3,573.45

*** End of Report ***



2024 Preliminary Budget

Projections based on Q3 (*Actuals up to and including September 30, 2023*)

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- Bentley Community Strategic Plan
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2024 Budget

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- 2024 Goals and Key Actions
- CAO Summary of Key Items
- Revenue by Category
- Expenses by Category
- Revenue Increases/Decreases 2023 Q3 Projection to 2024 Budget
- Expense Increases/Decreases 2023 Q3 Projection to 2024 Budget
- Capital Plan



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**
- **Review of plan in 2024 (will include public engagement)**



Council Workshops/Strategic Planning

- ▶ November 1, 2023, Strategic Planning Workshop held with council
 - Intent to review existing strategic plan
 - Provide materials for New Council to review
 - Develop goals and objectives for 2024
 - ▶ November 28, 2023, 3rd Quarter Budget Presentation 2023 Budget
 - Report on progress with 2023 goals and objectives
 - Showcase the financial position of Bentley and alignment to goals and objectives
 - ▶ December 12, 2023, Present 2024 preliminary budget in public at regular council meeting. (may be considered for approval if no changes)
 - ▶ Special meeting may be required December 19th, 2023 - if council requests budget changes on December 12th, 2023
- 



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

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
 - Virtual Meeting with Mayor and MP Calkins at end of May, included preparation of briefing note (MP Calkins to advocate on behalf of Bentley to Minister responsible for grant)
 - Still have not been notified if we are successful or not
 - **Mayor Rathjen has requested another meeting with Mr. Calkins prior to the end of Q3, however this has not happened**
 - **Blaine Calkins Office has indicated that they are scheduling a meeting with the minister, however this has not happened**

- **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 Alberta 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

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
 - Initial meeting Q1 held with Dr. Mulholland to discuss options regarding Dr recruitment
 - Council discussed this at length at the beginning of Q2, although it is a desire to re-establish in Bentley, the likelihood is slim, unless a doctor wishes to operate out of Bentley.
 - **Continue dialogue with Main Street Medical but advocacy to AHS will cease based on council direction**
- **Bentley Southeast Area Structure Plan**
 - Negotiations with County and through IDP/ICF Committee
 - extensive engagements and 2nd round held in June
 - Annexation will need to be approved by Provincial Authority
 - Goes back to committee with revisions on September 15, 2023 (if approved by committee will be considered for first reading by county late sept, early oct)
 - Once first reading, will be additional opportunity for public engagement through public hearing
 - **Council will need to lobby the Provincial representatives to support the Area Structure Plan and potential annexation in future**

Background

Bentley Community Strategic Plan

2023 Advocacy:

- **Letters to Ministers**

- Motion 124/2023 Letter supporting Lacombe Foundation to support the development of Lacombe Lodge sent to Ric McIver (Minister of Municipal Affairs) and (Jason Nixon) Minister of Seniors and Housing
- Motion 125/2023 Letter of support to Central Alberta Mayor's Collective regarding concerns about Alberta Health Care Service Delivery in our communities. Sent to Minister of health and MLA Jason Nixon
- Motion 127/2023 Letter of support to Wolf Creek Public School Trudy Bratland and copied to Minister of Education and MLA Jason Nixon regarding proposed implementation of new transportation requirements for busing

- **Congratulatory letters**

- Danielle Smith (election as leader of UCP and becoming the 19th Premier of Alberta)
- Jason Nixon (re-election and appointment as Minister of Seniors, Community and Social Services)
- Rebecca Schulz (re-election and appointment as Minister of Environment and Protected Areas)



Background

Bentley Community Strategic Plan

2024 Advocacy:

- **Continue to advocate for funding from the Federal Government for the Arena Slab and Ice Plant until we are successful**
- **Mayor and Council to advocate to the Province for funding for Dick Damron Drive rehabilitation project and major improvements to our sewer infrastructure main within this corridor**
- **Meetings will continue with Alberta Transportation to fund pavement replacement of bike path**



2023 Year in Review – Goals and Accomplishments

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 (**Completed beginning of May**) – utilize as a tool to communicate information and promote the community and draw attention to Bentley (staff receiving ongoing training)*
 - *Muse Gold Award international recognition in 2023*
 - *continued articles about Bentley in local news*
- *Action* *Citizen Recognition Program (**Completed September**)*
 - *Good Neighbor Day Celebration hosted in 2023 in September – cooked 270 hamburgers and 150 hot dogs*
 - *Was very well attended event with the intent to build community connections, show case volunteers and recognize the contributions to community*
- *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 concept plans – but formal direction from Council carried to Q3**)*
 - *Public engagement occurred in Q2 as planned on June 14, 2023. Results presented to Council on August 22, 2023. Decision deferred to allow council additional time to consider feedback and provide their own.*
 - *Presented again on Council Agenda September 12, 2023 – decision regarding moving forward with Park Design Deferred to 2024 budget process (**will most likely be a small portion moving forward in 2024**)*

2023 Goals and Actions

1. Effective Communication and Engagement (cont'd)

- ▶ 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* ***Bentley Minor Soccer – Request for Field Space (2024 Budget Now)***

- *Additional action added by Council April 2023- added additional action to work with Bentley Minor Soccer to explore space for fields to support soccer expansion*
- *included council report May 9, 2023, on availability of space, existing space, registration and demand numbers*
- *additional MR up to 10 acres added to Bentley Southeast Area Structure Plan for future consideration of recreational space*
- *review the North ASP for summersault subdivision in 2024 (motion June 27, 2023, to defer review of summersault ASP until 2024 budget)*

- *Action* ***New Beginnings Subdivision Renamed to “Sunset Heights” (Completed Q2)***

- *Survey ran in 2nd quarter to rename New Beginnings Subdivision*

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)*
 - Q1, Q2 and Q3 reports successfully presented and publicly posted on the website (Completed)

- *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)***
 - includes ongoing review of capital projects and long-term capital needs through maintaining capital plan
 - Focus on long term expandability of community, business and residential attraction
 - Need to find funding to support major assets: Arena Slab, Concrete Program, Water and Sewer infrastructure North Bentley and Dick Damron Drive, maintaining fleet and equipment long term
 - Major Concrete work completed in 2023 – phase III of concrete program & Dick Damron Drive concept plan

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* Submitted grant application and was successful for the Federal Tourism Relief Fund Grant to help fund the Medicine Lodge Ski Hill Masterplan in addition also secured funding from Lacombe County to support the plan. **(completed and funding was provided by Q4 2023)**
- *Action* Fortis Tree Grant – applied for gateway trees along 52nd street corridor, successfully received the grant and additional donations from local businesses to help fund the planting of red spire columnar crab apple trees. **(completed on schedule)**
- *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. **(Behind schedule as not notified of success of grant yet – Council to continue to lobby MP)**
 - significant time spent by administration and Mayor and Council to lobby MP's office
 - requested meetings with minister's office with no success at this point

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 (was to be completed in 2023 but due to changing priorities shifted to 2024)*
- *Action* *Review of Garbage & Recycling Services (was to be completed in 2023 but due to changing priorities shifted to 2024)*
- *Action* *Land Use Bylaw Review, Update and Consolidation (3rd draft completed – review underway)*
 - *review of final draft underway – will most likely be pushed to 2024 for council review and public hearing*
- *Action* *Capital project – design for Dick Damron (50th Street) Drive – underway (Completed beginning of Q4)*
 - *Public engagement in Q2 on June 14, 2023*
 - ***presented to council and accepted as information October 24, 2023 council meeting***
- *Action* *Additional Capital Project approved by Council Q1 – concrete program phase III (Completed Q3)*
 - *Official quote award Q2 motion 165/2023*
 - *concrete work completed in August 2023*
- *Action* *Additional project approved by Council Q1– hydrant replacement (Completed Q3)*
 - *replace 3 hydrants damaged by extreme weather during grain elevator fire at beginning of Q3*

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** **Ball Diamond Maintenance Standards (Asset Management) (Completed Q2)**
 - Parks Supervisor created maintenance standards and took inventory of assets for ball diamonds (**this was an additional task assigned, reviewed and approved by the CAO**). The intention was to create clearer standards agreed between Parks and Minor Ball. This was presented to council in April.
- **Action** **2023 Mil Rate Bylaw and Q1 Budget Update (Completed Q2)**
- **Action** **MAP Audit remaining items (Completed Q2)**
 - Assessment Review Board Bylaw revised to follow legislation
- **Action** **Donation to Wolf Creek Public School and BGC to support After School Out Day Program (Completed Q2)**
 - FCSS will connect with BCG as well to discuss opportunities for longer term support of the program

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* *Intermunicipal Collaboration Committee with members of Lacombe County and Town of Bentley council to develop the Bentley Southeast (ASP) to explore the development potential of commercial and industrial lands as identified in the Intermunicipal Collaboration Framework and Intermunicipal Development Plan. (Lacombe County Bylaw passed in Q4 Completed – Annexation pushed to 2024)*
 - ASP revised based on first round of engagement – 2nd round of public engagement was June 29, 2023
 - Committee Meeting September 15, 2023 (revised plan)
 - October 12, 2023 - First Reading Bylaw 1397/23 Southeast Bentley Area Structure Plan - Lacombe County Council
 - November 14, 2023 – Public Hearing held Lacombe County Council and 2nd Reading given to Bylaw 1397/23
 - November 23, 2023 – will appear before Lacombe County Council for consideration of 3rd reading
 - If 3rd reading is successful, then the Committee will discuss next steps including revenue sharing agreements and annexation application to the Province
- *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. (Completed the Masterplan Q3)*
 - Report approved by Town of Bentley Council July 11, 2023
 - Additional presentation to Lacombe County (Funding Partner) September 14, 2023
 - Final Grant Report and funding to be received from Tourism Relief Fund (Completed Q4)
 - Ongoing Indigenous engagement and conversations regarding cultural significance of the hill

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 *2023 Digital service squad supported and operated by Community Futures Red Deer continues to support local Bentley Businesses (Q1 & Q2 Completed)*
- Action *Promote the community through the new brand and develop further marketing collateral such as banners for main street, campground banners, new templates to enhance the brand, such tax infographic. (Completed Q3)*
- Action *Exploring opportunities to connect the local business community with other resources (Ongoing)*
 - meetings with Jennifer Hartigh – Regional Economic Development Specialist Central Region – Province of Alberta
 - meetings with Nicole Lorrain – Workforce Consultant Province of Alberta – explore opportunities for business supports, connectivity (chamber or other organizational structure)
 - meetings with Lacombe Tourism – strategic discussions surrounding long term community support and events planning to support tourism attraction to Bentley.
- Action **Seek out interest to acquire and re-open grocery store in Bentley (Successfully found and facilitated a new owner for the store – Q3 Completed)**
 - involved multiple cold calls and meetings with chains, independent owners, connections with ATB and lawyers regarding foreclosure

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* ***Parkland Fuels Lot Remediation (Completed Q4 – Not paid for by the Town – Private Business)***
 - Continue to follow up with Parkland Fuels Corporation to remediate the lot on 50th Ave and 50th Street
 - Resulted in full remediation completed in 2023 – further testing underway

- *Action* ***Capital Projects Completed in 2023***
 - Town Hall window replacement completed
 - Defibrillator Replacements
 - Concrete Program Phase III Completed (\$218,000 worth of concrete work completed)
 - Computer Replacement Community Services Completed
 - Cascade Cylinder Purchase completed for firehall
 - Conferencing hardware to be installed prior to end of Q4 for Council
 - New Beginnings Subdivision Consolidation Completed in January
 - Replaced 3 Hydrants damaged by Grain Elevator Fire and extreme weather conditions
 - 50th Street, Dick Damron Drive (Sewer Repairs Completed Q4)
 - Conceptual Design of 50th Street and Underground Infrastructure completed at end of Q3
 - Floor Scrubber Replacement Arena

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* *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 completed – cancelled due to lack of volunteers)*
- *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 Land Use Bylaw Consolidation (In process), MDP and IDP will be pushed out to 2024 as no time, JUPA Agreement with School – will finalize in 2024 (Q4 and carry over into 2024)*

2023 Goals and Actions

4. Enriched and United Community (cont'd)

- ▶ 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* *Complete Housing Needs Assessment with the Government of Alberta (Completed Q2 and Submitted)*
 - *Directed by Council as an additional task to complete housing needs assessment in Q2 on July 11, 2023, Regular Meeting of Council*

- *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 (Q1 – **meetings held, ongoing**)*
 - *intention to meet with realtor again by end Q4 or early in the new year to review the summer season and interest*
 - *marketing initiative underway for the lots in Sunset Heights, Facebook paid advertising on Marketplace, ReMax Dale Russell Advertising, paid advertising through Black Press to target Vancouver, Edmonton, Calgary through digital media ads and print ads in Red Deer*
 - *Re/Max and the Town have also worked with Laebon Homes to provide designs for Spec homes on the lots at an affordable price point under \$500,000 for lot and house to be built.*

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 Conferencing Software/Hardware installed in council chambers to enhance online meeting capability of Mayor and Council (Was to be completed in Q2 but ran out of time – moved to Q4)*
- *Action Build community capacity through the encouragement of volunteerism – host good neighbor day to promote community groups in September 27 3:30 to 8pm with a community BBQ (Completed Q3)*
- *Action Community Events Strategy – This is a carry over from 2022 (Originally was Q3 – moved to 2024)*
- *Action Community Room in Town Hall Building*
 - Successful Partnership with Lacombe Family Resource Network (McMann) community programming no cost to town other than space
 - TOPS still operating out of room
 - Stay and Play running through FCSS and Community Services weekly with programming for young children



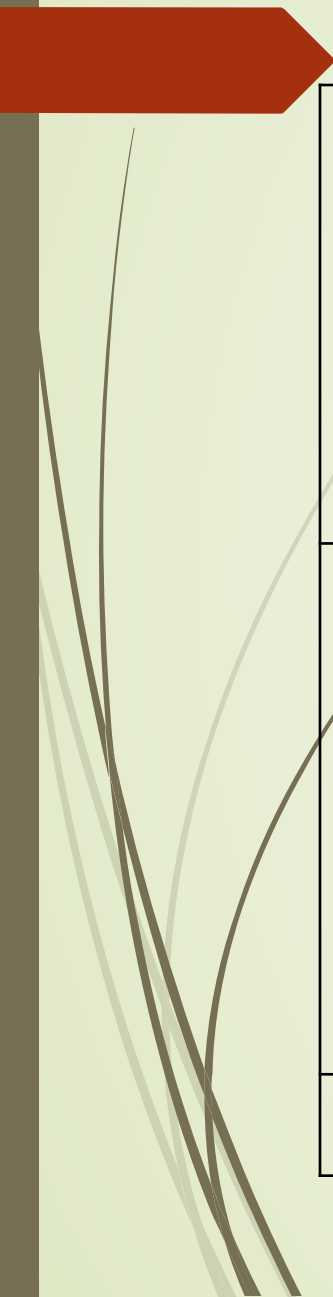
2024 Preliminary Budget



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 enfcmnt
- 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



2024 Goals and Actions

Bentley Community Strategic Plan

CAO Work Plan 2024

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.*

- **Effectively engage the Community and tell the Bentley story to the media**

- **Medicine Lodge Ski Hill** Ongoing Indigenous Conversation (continue to work with Treaty 6 and Metis Region 3) regarding the protection of any culturally significant sites.
 - this includes *ongoing dialogue* with Ochiese, Sunchild, Samson, Treaty 6 org, Grand Chief Leonard Standingontheroad, Metis Region 3
 - Organize a site visit with indigenous stakeholders, medicine lodge ski club mid Q4 2023 (Beginning of November) – wait for feedback from this visit to formulate path forward in 2024
 - Assist Medicine Lodge Ski Hill to find additional funding to support capital and lifecycle maintenance at the hill for 2024 (**Completed Q1**)
- **Bentley Southeast Area Structure Plan**
 - November 2023 Public Hearing at Lacombe County, (3rd reading completed in November 2023)
 - Ongoing conversation with County regarding Annexation in Q1, Annexation Agreement Q2, (**Submission to the Province completed by late Q2 or early Q3**)
- **Oxford Park Design**
 - Continued conversation with Council regarding park design
 - Council direction to build washroom facility (**to be completed by Q3**)
 - place mural on east side of building facing 50th street (**to be completed by Q2**)

Bentley Community Strategic Plan

CAO Work Plan 2024

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.*

Effectively engage the Community and tell the Bentley story to the media

○ New Banners reflecting Bentley Brand on Mainstreet

- Banners to be produced out of 2023 budget by end of year
- *Installation of banners in 2024 Spring (Q2)*

○ Bentley Minor Soccer

- Continue to work with minor soccer to find solutions for additional field space
- will include full review of Summersault Area Structure Plan (**Completed by Q3**)
- follow up on potential donation by end of 2023
- Continue to explore the potential for additional recreation space in the Bentley Southeast ASP as well

Bentley Community Strategic Plan

CAO Work Plan 2024

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.*

- Continue to provide open and transparent financial reporting
 - Variance and projection reports quarterly and posted online as part of council agenda package (**completed quarterly**)
- Seek out additional grant funding and partnership where possible to offset costs and burden to local taxpayer
 - Prepare for discontinuance of MSI and Gas Tax funding 2022
 - Continue to seek funding for Arena Slab and Ice Plant Replacement – (waiting for decision on Canada Green and Inclusive Buildings Program)
 - Will pursue Fortis Tree Grant again for other side of 52nd Street (**complete application by Q1**)
 - Summer Student Grant in 2024 (**complete application by Q1**)
 - Pursue funding for major rehab of Dick Damron Drive 50th Street (Estimated 4 million to 5 million full rehab project can be phased over time) need to find significant funding source – will dedicate time and effort until I do (**ongoing in 2024**)
- Phase 2 Asset Management needs to move forward
 - Water system analysis completed in 2022, will look to undertake asset management plan for Sewer, Stormwater and Roads (**complete by Q3 2024**)

Bentley Community Strategic Plan

CAO Work Plan 2024

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.*

- Revise Bylaws and conduct full analysis of costs and provision of services
 - Garbage Bylaw (was a priority in 2023 but ran out of time due to additional tasks added by council) **(Complete by Q2)**
 - will look at full provision of service, can we contract out and sell assets like garbage truck
 - potential expansion of service to offer blue box curbside recycling
 - discontinue commercial garbage pickup by the town and allow independent selection of service provider by business community
 - revamp bylaw to include updated fees and fines schedule
 - Sewer Bylaw (was a priority in 2023) but ran out of time due to additional tasks added by council) **(Complete by Q3)**
 - revising sewer bylaw through review from risk perspective
 - ensure bylaw is fair, transparent, mitigates risk and review all associated fees and charges
- Full review of all Bentley Contracts, Agreements and Leases (Administrative Due Diligence) **(Complete by Q4)**
 - review all files, compile digitally in spreadsheet that allows for sorting by type, term, expiration date etc
 - is a continuation of the digitization process

Bentley Community Strategic Plan

CAO Work Plan 2024

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**

- Continue to manage IDP and ICF Joint Committee on behalf of Bentley (**Complete Q2 – 2023**)
 - With council representation, lead the conversation regarding Annexation of the Bentley Southeast ASP if approved after public hearing through 2nd and 3rd read by the County.
 - will include negotiations of revenue sharing if necessary and full annexation is not possible but goal is still full annexation
- Lobby Alberta Transportation to complete necessary capital improvements of the Bentley Bike Path (**Complete Q1 & Q3**)
 - Lobbying efforts to be completed by Q1
 - Bike path lift to be completed by Q3 (conditional upon approval of funding)
 - Bentley will manage the procurement, project, funding with reimbursement from AT

Bentley Community Strategic Plan

CAO Work Plan 2024

3. Economic Growth (Cont'd)

- ▶ *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**

- **Local Business Support (*Ongoing*)**

- Provide meeting space to local businesses and attend where possible to listen and hear any ideas and concerns
- Push for membership of business with Lacombe Chamber or creation of independent chamber
- Seek out additional training opportunities from Community Futures, Business Link, CAEP and Lacombe Tourism

- **Regular CAO meetings and explore additional partnerships with neighboring communities for regional business attraction (*Ongoing*)**

- **Explore membership to EDA (Economic Developers Association of Alberta) (*Q1*)**

Bentley Community Strategic Plan

CAO Work Plan 2024

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.*

- Active promotion of subdivision lands and review of current strategy (**Q1 with Mayor and Council**)
- Continue to enhance and nurture relationship with RCMP and regular meeting and engagement with Lacombe County Peace officers (Ongoing)
 - Possible public engagement with RCMP and Peace Officers – **Town Hall meeting or survey (Q2)**
 - With Revamp of Land Use Bylaw and incorporation of Fine schedule if approved – look to expand enforcement capability of Peace Officers, **review by Q3**
- Exploring recycling and waste options for contracted curbside pickup as part of the Garbage Bylaw Review (**Complete by Q2**)
- Follow up on housing needs survey with the Province and continued dialogue with Jason Nixon (**Q1**)

Bentley Community Strategic Plan

CAO Work Plan

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.*

- How Does Mayor and Council want to increase transparency, greater public participation and public confidence?
- Continue to expand and host Christmas event and Good Neighbor Day (Fall Harvest Festival) **Q4 & Q3**
- Lacombe Tourism Partnership Expansion (***Finalize Event Details by early Q2***)
 - Lacombe Tourism to host additional events in Bentley (based on proposed fee)



2024 Budget – CAO Summary of Key Items

2024 BUDGET CAO SUMMARY

Revenue

- **No tax increases (other than any requisitions or invoices from the Province)**
- Absorbing CPI index increases from prior year of 3.8% on all goods in Alberta
- Absorbing increasing insurance costs into the budget without tax increases
- Continuing lobbying efforts for additional grants to fund major capital projects such as Arena or Dick Damron Drive rehab
- **Garbage rates continue to be frozen at 2020 rates** – full bylaw review to take place in 2024 and will consider expansion of recycling services
- **Utility & Sewer Rates estimated at 2020 rates and continue to be frozen** – full bylaw review to take place in 2024 to compare rates and fees to other municipalities
- **Actively Marketing Sunset Heights Lots**
 - digital advertising through social media targeting larger centres (Calgary, Edmonton, Vancouver)
 - print advertising in Central Alberta
- **Looking to complete annexation application for Bentley Southeast Area Structure Plan** – this will provide opportunities for tax base expansion in the future for commercial and industrial development
- **Review of Summersault ASP and update to plan for better attraction for residential development to the North**

2024 BUDGET CAO SUMMARY

► Expenditure

- **Continued paydown of debenture** from new beginnings acquisition and servicing (completely paid in 2024)
- **Wages increase of 3.8% 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**
- **Additional grant funding available to support local community groups** through annual recreation, culture and tourism grant program from the town
- **Continue to enhance marketing of Bentley through brand**
- **Develop concept plan for Oxford School Site** – public washroom and mural placement in 2024 further discussion with council in 2024 re future phases
- **Major arena capital project to replace slab and ice plant – continue lobbying efforts**
- **Asset Management Phase II to be completed in 2024** (will focus on sewer, roads, sidewalks, storm sewer)



2024 Preliminary Budget
Revenue by Category and Function

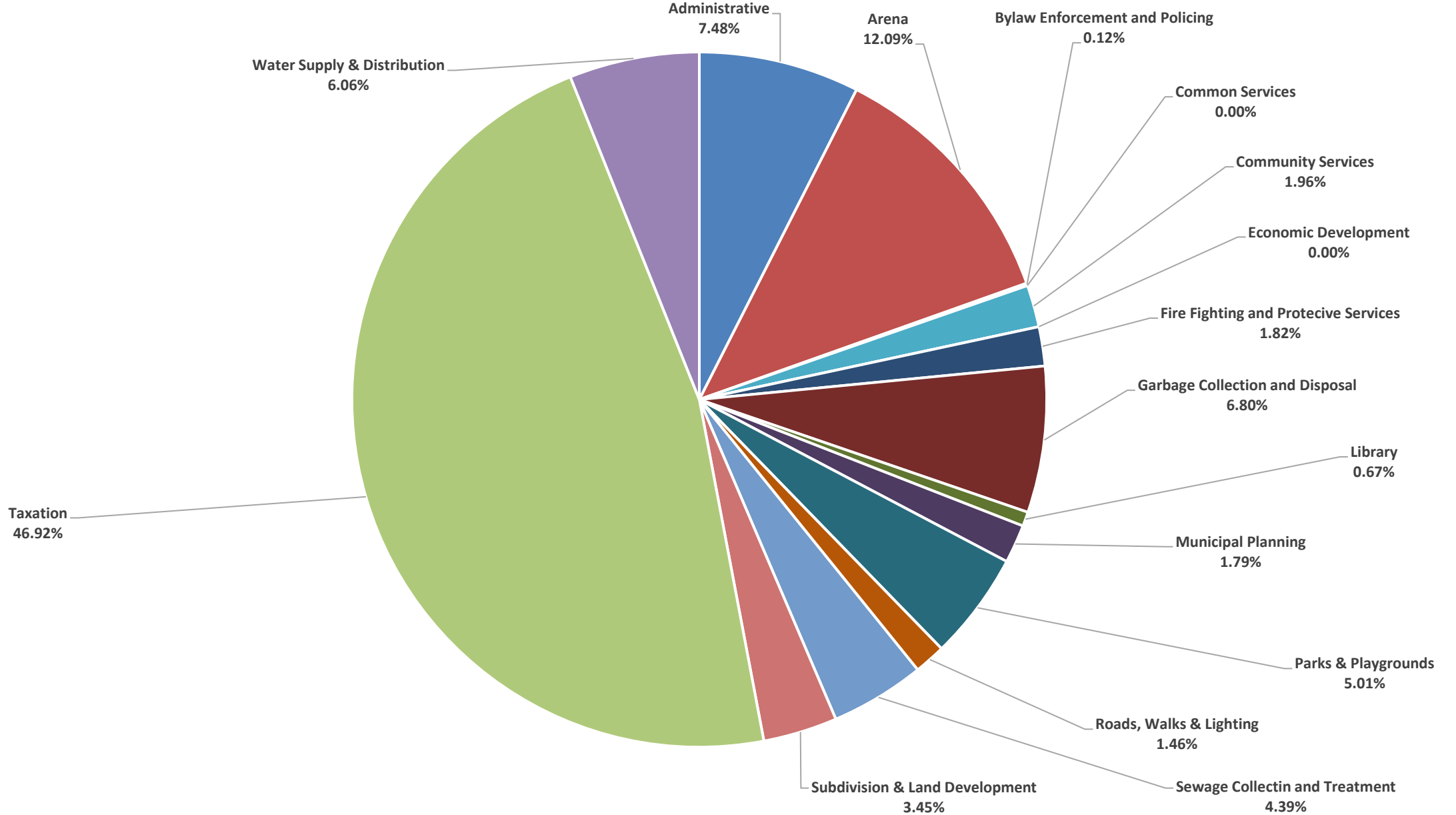
Revenue Collected by Category

Revenue Category	Amount	Percentage
Property Taxes	\$1,495,424.00	46.92%
Penalties and Fines	\$62,200.00	1.95%
Licenses and Permits	\$7,250.00	.23%
Sale of Goods and Services	\$644,200.00	20.21%
Rentals	\$165,275.00	5.19%
Franchise Fees	\$130,000.00	4.08%
Provincial and Federal Grants	\$501,671.00	15.74%
Other Government Transfers	\$112,289.00	3.52%
Other Transfers	\$7,800.00	.25%
Other Revenue	\$60,994.00	1.91%
TOTALS	\$3,187,103.00	100%

- Education Tax \$285,674.00
- Seniors Requisitions \$ 8,205.39
- Policing Invoice \$ 58,075.00
- Designated Ind Prop \$ 111.00

Are paid from the property tax
Collected. Net Municipal
Revenue \$2,835,037.61

Revenue Collected by Municipal Function



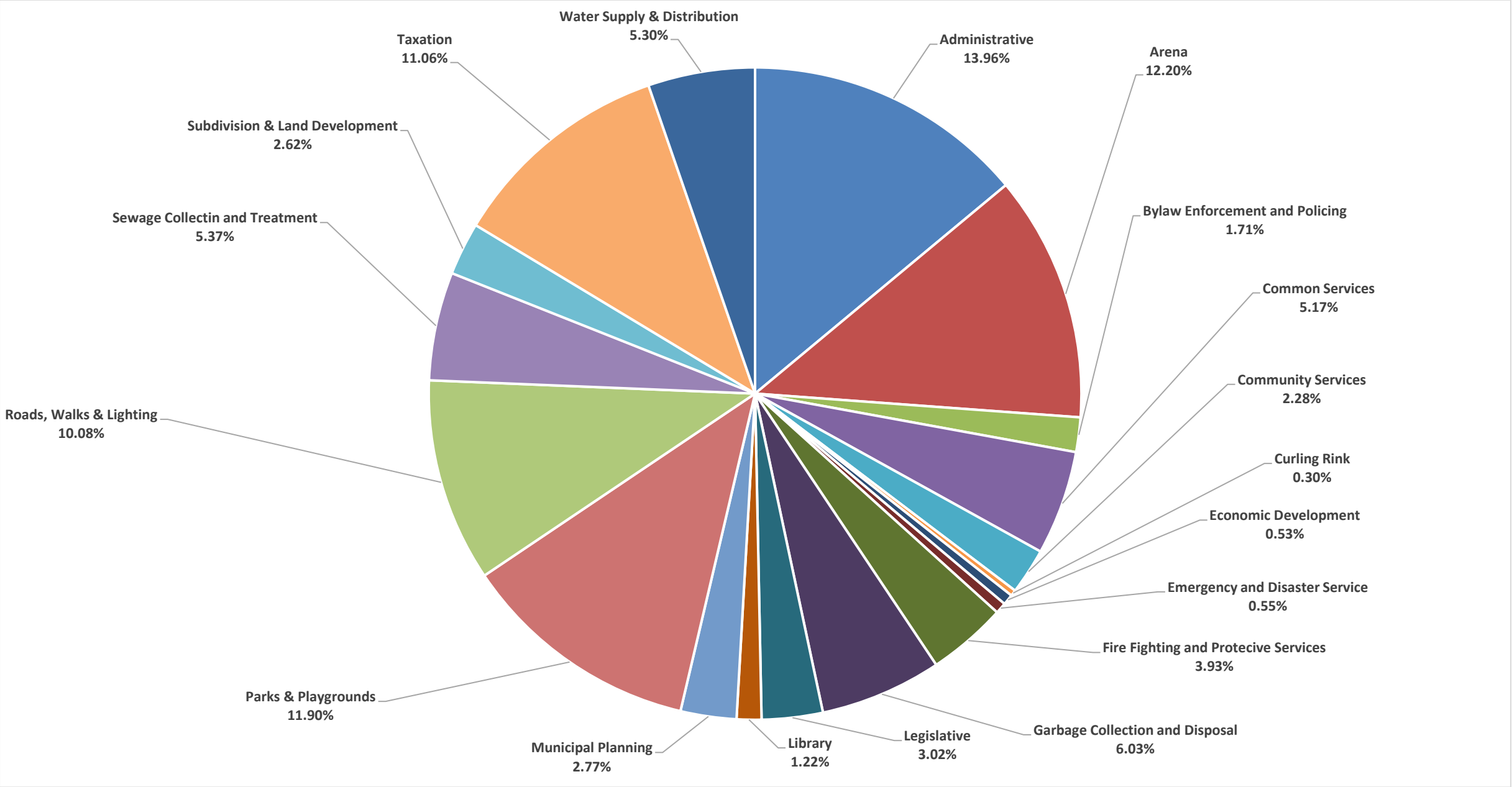


2024 Preliminary Budget
Expense By Category and Function

Expenses Paid by Category

Revenue Category	Amount	Percentage
Wages/Benefits & Remuneration	\$894,016.00	28.10%
Memberships/Partnerships/Training/ Conferences and Licenses	\$76,461.00	2.40%
Mileage and Sustenance	\$11,700.00	.37%
Postage/Freight, phone & internet	\$31,173.00	.98%
Purchased Services	\$980,256.00	30.82%
Utilities	\$194,650.00	6.12%
Insurance	\$93,478.00	2.94%
Materials/Goods & Supplies	\$133,362.00	4.19%
Bank Charges and Loan Payments	\$100,323.00	3.15%
Grants & Donations	\$52,058.00	1.64%
Other Transfers	\$0	0%
Other	\$19,000.00	.60%
Capital	\$242,797.00	7.63%
Requisitions (Ed., Seniors, Police)	\$351,955.00	11.06%
TOTALS	\$3,181,229.00	100%

Expense Collected by Municipal Function





2024 Revenue Increases and Decreases
2023 Q3 Projection to 2024 Budget

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

	<u>2023 Q3 Projection</u>	<u>2024 Preliminary Budget</u>	<u>Net Change - 2023 Q3 to 2024 Budget</u>	
Revenue	\$3,213,818.00	\$3,187,103.00	\$ 26,715.00	Revenue Decrease
Expenditure	\$3,209,126.00	\$3,181,229.00	\$ 27,897.00	Expense Decrease
Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Revenue Increases and Decreases from 2023 Q3 Projection to 2024 Preliminary Budget

- **Property Taxes - \$13,316 increase in revenue** – Increase anticipated for assessment base increases from additional construction of accessory buildings in 2023 and higher school taxes as well as increase in seniors' taxes due to inflationary increases.
- **Franchise Fees - \$5,000 increase in revenue** – increase in anticipated franchise fees
- **Provincial & Federal Grants - \$54,596 increase in revenue** -
 - **increase of \$150,000 for arena** – amounts related to Canada Green and Inclusive Buildings Program and design work that needs to be completed (was projected to zero in Q3)
 - **increase of \$30,000 for fire fighting and protective services** for funding related to AFRCS radio transition costs to be incurred in 2024 – funded via \$9,054 LGFF (formerly MSI) and \$20,936 Canada Community Building Fund (Formerly Gas Tax)
 - **increase of \$38,989 in planning and development** for anticipated completion of Bentley Southeast ASP including annexation application to the Province. (Will receive grant of \$50,000 next year, plus \$4,011 local government fiscal framework operating grant (formerly MSI). In 2023 Q3 budget projection was \$15,022, therefore net difference is \$54,011 - \$15,022 = \$38,989
 - **increase of \$111,405 for parks and playgrounds** for the construction of washroom facility in municipal park (in 2024 we will be using \$133,405 in funding from the Local Government Fiscal Framework (formerly MSI) and \$8,000 in operational funding (this totals \$143,505). In 2023 we used a total of \$32,100 of MSI funding, therefore the net difference is \$143,505 - \$32,100 = \$111,405 increased funding for 2024

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

	<u>2023 Q3 Projection</u>	<u>2024 Preliminary Budget</u>	<u>Net Change - 2023 Q3 to 2024 Budget</u>	
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Expenditure	\$3,209,126.00	\$3,181,229.00	\$ 27,897.00	Expense Decrease
Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Revenue Increases and Decreases from 2023 Q3 Projection to 2024 Preliminary Budget

► Provincial & Federal Grants - \$54,596.18 increase in revenue (cont'd) -

- **decrease of \$1,108.60 for community services** related to operational funding (amount received in 2023 was higher and was a one time increase in funding through the Local Fiscal Framework formerly MSI)
- **decrease of \$4,750 in library budget** - one-time operational funding received through the Local Government Fiscal Framework in 2023, applied to the Library to recoup town costs.
- **decrease of \$170,748 in roads and streets budget** (in 2023 MSI and gas tax funded \$217,297.22 in sidewalk work, in 2024 we have a capital project for around \$50,000 worth of sidewalk work, down the subway side of 50th Ave (of the \$50,000 approximately \$46,549 will be funded by provincial grants and the remaining \$3,451 is funded by general operational dollar) Therefore the net change here is $\$217,297.22 - \$46,549 = \$170,748$)
- **decrease of \$50,000 in subdivision and land development budget due to** one-time Central Alberta Economic Partnership (CAEP) grant application submitted to the Tourism Relief Fund in partnership with Bentley. To fund the Medicine Lodge Ski Hill Masterplan in 2023 no grant in 2024
- **decrease of \$49,191 in water supply and distribution budget due to** local government fiscal framework (formerly MSI) grant applied to fund hydrant replacement and 50th street Dick Damron Drive repairs in 2023 – grant not used in 2024 for water supply and distribution projects

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

	<u>2023 Q3 Projection</u>	<u>2024 Preliminary Budget</u>	<u>Net Change - 2023 Q3 to 2024 Budget</u>	
Revenue	\$3,213,818.00	\$3,187,103.00	\$ 26,715.00	Revenue Decrease
Expenditure	\$3,209,126.00	\$3,181,229.00	\$ 27,897.00	Expense Decrease
Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Revenue Increases and Decreases from 2023 Q3 Projection to 2024 Preliminary Budget

► **Rentals \$13,743 increase in revenue due to -**

- **increase of \$13,053 in arena budget due to** \$53 increase in miscellaneous revenue for public skating, and \$13,000 increase anticipated in ice rental revenue due to more bookings from PHL
- **increase of \$690 in parks and playgrounds budget due** to campground bookings anticipated in 2024 season

► **Sales of Goods and Services \$47,211 increase in revenue due to –**

- **increase of \$214 in parks and playgrounds budget due to** more campground fees to be collected
- **increase of \$1,000 in community services budget due to** anticipate higher donations in 2024 for programming
- **increase of \$55,000 in subdivision and land development budget due to** increasing projected lot sales revenue for the Sunset Heights Subdivision in 2024
- **increase of \$4,000 in water supply and distribution budget due to** anticipated higher water sales through meter charges and bulk water sales
- This is offset by the following decreases:
 - **decrease of \$9,003 in common services due to** one time equipment sales that occurred in 2023 and not anticipated for 2024
 - **decrease of \$4,000 in garbage collection and treatment due to** lower estimate for garbage collection fees based on trend

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

	<u>2023 Q3 Projection</u>	<u>2024 Preliminary Budget</u>	<u>Net Change - 2023 Q3 to 2024 Budget</u>	
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Expenditure	<u>\$3,209,126.00</u>	<u>\$3,181,229.00</u>	<u>\$ 27,897.00</u>	Expense Decrease
Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Revenue Increases and Decreases from 2023 Q3 Projection to 2024 Preliminary Budget

- Licences and Permits decrease of \$300 due to decrease in anticipated animal licence fees for 2024 based on trend
- Other Government Transfers decrease of \$19,078 due to
 - **increase of \$1,417 in arena budget** in anticipated higher Lacombe County operating pmt due to inflation
 - **increase of \$1,461 in community services budget** in anticipated higher Lacombe County contribution to FCSS due to inflation
 - **increase of \$3,000 in garbage collection and treatment budget** for hazardous waste roundup (grant and county contribution roundup happens every 2nd year and was not budgeted last year)
 - **increase of \$44.00 in parks and playgrounds** for ball diamond grant from Lacombe County due to inflation
 - this is offset by the following decreases:
 - **decrease of \$25,000 in subdivision and land development** due to one time grant received by Lacombe County in 2023 for medicine lodge ski hill masterplan

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

	<u>2023 Q3 Projection</u>	<u>2024 Preliminary Budget</u>	<u>Net Change - 2023 Q3 to 2024 Budget</u>	
Revenue	\$3,213,818.00	\$3,187,103.00	\$ 26,715.00	Revenue Decrease
Expenditure	<u>\$3,209,126.00</u>	<u>\$3,181,229.00</u>	<u>\$ 27,897.00</u>	Expense Decrease
Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Revenue Increases and Decreases from 2023 Q3 Projection to 2024 Preliminary Budget

➤ Other Revenue decrease of \$128,855 due to

- *decrease of \$1,361 in administrative budget due to*

- increase of \$1,639 in additional named insured revenue from insurance billings (rising insurance costs)
- increase of \$150 in employee flow through costs for purchases through the town like fertilizer
- increase of \$850 in anticipated Canada Day Donations
- This is offset by a \$4,000 decrease in interest rates and returns income to be conservative in estimates

- **decrease of \$21,494 in fire fighting and protective services budget due to** on time cost recovery for grain elevator in 2023 not billing for in 2024

- **decrease of \$1,505 in oxford school budget due to** one time insurance refund received in 2023 (building demolished)

- **decrease of \$4,462 in parks and playground budget due to** one time donation and fortis tree grant in 2023 for tree planting on 52 st (we have included tree planting in 2024 but have not estimated donations revenue to keep budget conservative for 2024)

- **decrease of \$100,033 in subdivision and land development budget due to** budget in 2023 to fund medicine lodge ski hill masterplan was \$24,299 and servicing for sunset heights in 2023 was \$75,734 was one-time projects not funded in 2024

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

	<u>2023 Q3 Projection</u>	<u>2024 Preliminary Budget</u>	<u>Net Change - 2023 Q3 to 2024 Budget</u>
Revenue	\$3,213,818.00	\$3,187,103.00	\$ 26,715.00 Revenue Decrease
Expenditure	\$3,209,126.00	\$3,181,229.00	\$ 27,897.00 Expense Decrease
Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00) increase in surplus

Revenue Increases and Decreases from 2023 Q3 Projection to 2024 Preliminary Budget

➤ Other Transfers decrease of \$10,203 due to

- **decrease of \$803 in arena budget due to** amounts to be transferred from reserve or deferred from 2023 budget to 2024. Reserve transfer was \$8,603 in 2023 for purchase of floor scrubber approved by council and in 2024 an amount of \$7,800 is related to deferred revenue that will be transferred in as revenue to pay for damage caused by a vehicle. The owner of the vehicle paid for the damages in 2023 but work won't be completed until 2024 (net difference between 2023 reserve transfer of \$8,603 and deferred revenue transfer in 2024 of \$7,800 is the \$803.00)
- **decrease of \$9,400 in economic development budget due to** website project completed in 2023 and reserve transfer to cover the costs in 2023.

➤ Penalties and Fines decrease of \$2,146 due to

- **decrease of \$1,000 in administrative budget due to** decrease in AB justice fines revenue anticipated for 2024
- **decrease of \$646 in bylaw enforcement and policing due to** conservative estimate for bylaw fines to be issued in 2024
- **decrease of \$500 in water supply and distribution budget due to** trend and conservative estimate for 2024 budget



2024 Expense Increases and Decreases
2023 Q3 Projection to 2024 Budget

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

	<u>2023 Q3 Projection</u>	<u>2024 Preliminary Budget</u>	<u>Net Change - 2023 Q3 to 2024 Budget</u>	
Revenue	\$3,213,818.00	\$3,187,103.00	\$ 26,715.00	Revenue Decrease
Expenditure	<u>\$3,209,126.00</u>	<u>\$3,181,229.00</u>	\$ 27,897.00	Expense Decrease
Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

► Advertising, Memberships, Conferences and Training – \$10,054 Increased Expenditure due to:

- **Increase of \$2,245 in administrative budget due to** an increase in training budget of \$2,545 for Cole Gibson to register in NAFLAA level 1 to complete 3 of 8 courses in 2024 (will be an agreement that states he must complete and pass if not he reimburses). This is offset by a \$300 decrease in advertising for 2024
- **increase of \$750 in community services budget due to**
 - \$500 increase in FCSS for memberships fees and advertising costs anticipated for 2024
 - \$250 increase in allowance for conferences and training budget (full budget not spent in 2023 re-establish allowance for 2024)
- **increase of \$919 in economic development budget due to** CAEP membership and Lacombe Tourism membership Fees for 2024
- **increase of \$500 in emergency and disaster services budget due to** increase in allowance for training and course fees for 2024
- **increase of \$615 in fire fighting and protective services budget due to:**
 - \$150 increase in public education and recruitment
 - \$530 increase in Lacombe Regional Fire Services membership fees
 - \$100 increase in dispatch services fee
 - \$1,000 increase in communications equipment allowance for 2024
 - This is offset by a \$1,000 decrease in training course and conference fees and \$165 decrease in software and licensing fees

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

	<u>2023 Q3 Projection</u>	<u>2024 Preliminary Budget</u>	<u>Net Change - 2023 Q3 to 2024 Budget</u>	
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Expenditure	<u>\$3,209,126.00</u>	<u>\$3,181,229.00</u>	\$ 27,897.00	Expense Decrease
Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

➤ Advertising, Memberships, Conferences and Training – \$10,054 Increased Expenditure due to (cont'd):

- Increase of \$5,040 in legislative services due to

- \$400 increase in council public relations budget compared to Q3 projection
- \$140 increase in membership fees based on anticipated costs for FCM, parkland air shed management, red deer river watershed, Alberta Municipalities, Mayor and Reeve Group
- \$4,500 increase in registration fees for council – only two councillors attended AM conference so projected down, re-establish allowance for conferences and training at \$1,500 per councillor

- Increase of \$866 in library budget due to increase in membership fees to regional library as a result of inflation

- increase of \$685 in sewage collection and treatment due to

- \$535 increase in course registration for mandatory training wastewater certification
- \$150 increase in membership fees for Alberta Water and Wastewater Association

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

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Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

- ▶ **Advertising, Memberships, Conferences and Training – \$10,054 Increased Expenditure due to (cont'd):**
 - **Decrease of \$992 in common services budget due to** all worksite safety courses up to date only need renewal every three years no budget for 024
 - **Decrease of \$529 in parks and playgrounds due to** less training costs anticipated for 2024 (still taking arboriculture and soils for horticulture but costs are less than in 2023)
 - **Decrease of \$45 in water supply and distribution due to** less costs for training for regulatory licencing

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

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Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

- **Grants and Donations – \$4,355 Increased Expenditure due to:**
 - **Increase of \$3,547 in legislative services budget due to** increase in allowable Recreation, Culture and Tourism Grants to be distributed for 2024 (budget in 2023 was \$25,000 however an additional \$1,453 was approved totaling \$26,453. The budget for 2024 has been set at \$30,000)
 - **Increase of \$808 in library budget due to** increase in Town of Bentley Library grant indexed for inflation at 3.8%
- **Insurance – \$8,699 Increased Expenditure due to** increased insurance premiums across the board due to 7.18% increase in property and heavy equipment policies, as well as inflationary factors of 7.5% for property and 15% for equipment
- **Materials Goods and Supplies - \$9,646 increased expenditure due to:**
 - **Increase of \$1,000 in community services budget due to**
 - \$500 increase in volunteer support program expense allowance based on anticipated program levels for 2024
 - \$750 increase in program and sponsorship supplies allowance for 2024
 - This is offset by a \$250 decrease in neighborhood notes supplies
 - **increase of \$140 in emergency and disaster services budget due to** increase in general allowance for supplies for 2024

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

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Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

► **Materials Goods and Supplies - \$9,646 increased expenditure due to (cont'd):**

- increase of \$2,903 in fire fighting and protective services budget due to

- \$2,813 increase in bunker gear and protective equipment
- \$1,500 increase in general supplies based on increased costs
- \$1,000 increase in vehicle repair and maintenance allowance re-established
- This is offset by a \$2,250 decrease in equipment parts and supplies for fire hoses and vehicle tablets and a \$160 decrease in building materials allowance for 2024

- increase of \$500 in legislative services budget due to re-establishing allowance for mayor and council for misc. supplies

- increase of \$3,363 in parks and playgrounds budget due to

- \$550 increase for small tools and equipment allowance projected down in 2024
- \$1,000 increase in fuel and oil costs for parks equipment and mowers
- \$1,497 increase in purchases for flowers, compost and shale
- \$450 increase in building maintenance and repair for campground
- \$1,500 increases for ball diamond maintenance allowance (was projected to zero in 2023 re-establish allowance for 2024)
- continued next page

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

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Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

► **Materials Goods and Supplies - \$9,646 increased expenditure due to (cont'd):**

- increase of \$3.363 in parks and playgrounds budget due to (cont'd)

- This is offset by the following decreases:

- \$500 decrease in general supplies based on trend (includes gloves, safety equipment, fertilizer, jerry cans, antifreeze etc.)

-\$1,000 decrease in machinery equipment parts and supplies

- \$135 decrease in campground maintenance materials budget

- increase of \$13,867 in water supply and distribution budget due to

- \$8,867 increase for #2 (Grundfost well pump replacement in 2024 (aging infrastructure – original pump from 70's)

- \$1,000 increase in budget allowance for chlorine and chemicals for water treatment

- \$1,000 increase in budget allowance for general supplies for testing kits, bleach and curb stop valve kits

- \$3,000 increase for emergency repairs to water system

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

	<u>2023 Q3 Projection</u>	<u>2024 Preliminary Budget</u>	<u>Net Change - 2023 Q3 to 2024 Budget</u>	
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Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

➤ **Materials Goods and Supplies - \$9,646 increased expenditure due to (cont'd):**

- decrease of \$800 in administrative budget due to

- \$200 increase in janitorial supply based on trend and rising costs
- this is offset by \$1,000 decrease in stationery and office supplies for 2024

- decrease of \$4,119 in arena budget due to

- \$500 decrease in budget allowance for janitorial supply based on trend
- \$3,619 decrease in machinery vehicle and parts related to one time humidifier repair in 2023

- decrease of \$2,200 in common services budget due to

- \$300 increase in allowance for general shop supplies based on historical trend
- \$500 increase in allowance for PPE due to rising costs from inflation
- \$500 increase in small tools and equipment based on trend
- \$500 increase in allowance for fuel and oil for 2024
- this is offset by a decrease of \$4,000 in equipment vehicle parts due to one time Tool Cat Repair in 2023

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

	<u>2023 Q3 Projection</u>	<u>2024 Preliminary Budget</u>	<u>Net Change - 2023 Q3 to 2024 Budget</u>	
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Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

► **Materials Goods and Supplies - \$9,646 increased expenditure due to (cont'd):**

- decrease of \$1,500 in roads, walks and lighting due to

- \$1,000 increase in sand and gravel and other road maintenance materials based on supplies
- this is offset by the following decreases:
 - \$500 decrease in small tools and equipment allowance
 - \$1,500 decrease in machinery and equipment supplies allowance
 - \$500 decrease in street signs

- decrease of \$3,507 in sewage collection and treatment due to

- \$1,000 increase in general supplies budget allowance to re-establish allowance for 2024 (savings in 2023)
- this is offset by \$4,507 decrease in chemicals for treatment of lagoons, used more chemicals in 2023 due to weather conditions

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

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Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

- **Mileage and Sustenance - \$7,177 increased expenditure due to**
 - **increase of \$1000 in administrative budget** to re-establish allowance no mileage claimed in 2023
 - **increase of \$350 in community services budget** – savings in prior year Q3 so re-establish allowance for 2024
 - **increase of \$5000 in legislative services budget** – only two members of council attended AM conference and mileage lower than anticipated for 2023, re-establish allowance for 2024
 - **increase of \$358 in sewage collection and treatment** – mileage allowance for mandatory training
 - **increase of \$587 in water supply and distribution** – mileage allowance for mandatory training
 - This is offset by the following decreases:
 - **decrease of \$28 in emergency and disaster services** – mileage typically not charged here – but community services changed some mileage in 2023 for attendance at large exercise debrief
 - **decrease of \$90 in fire and protective services** – most costs paid through county sb no charges in 2024

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

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Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

- **Postage, Freight, Telephone and Internet - \$687 increased expenditure due to**
 - **increase of \$700 in administrative common services budget due to**
 - \$300 increase in freight allowance based on trend
 - \$400 increase in telephone costs based on upgraded internet part way through 2023 – full cost in 2024
 - **increase of \$1,120 in fire fighting and protective services budget due to**
 - \$1,120 increase in internet (star link installed at firehall)
 - This is offset by the following decreases:
 - **decrease of \$1,133 in community services budget due to**
 - \$67 increase in telephone costs based on trend
 - \$1,200 decrease in neighborhood notes postage expense due to less mailout anticipated for 2024

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

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Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

► Purchased Services - \$186,807 increased expenditure due to

- increase of \$21,800 in arena budget due to

- \$16,500 increase in building purchased repair and maintenance for major interior door replacements throughout arena to meet fire code and fix deteriorating infrastructure (includes replacement of 11 doors and add automatic door opener for Zamboni Garage, replace receptacles for penalty box and new breakers, power for storage and office and small allowance
- \$8,300 increase in other purchased services due to \$7,800 increase for arena exterior wall repair from vehicle collision and \$500 increase for miscellaneous budget
- This is offset by a \$3,000 decrease in equipment purchase repair and maintenance (one time humidifier repair in 2023)

- increase of \$2,630 in bylaw enforcement and policing due to

- \$500 increase in allowance for legal services
- \$2,130 increase in animal control services contract due to inflationary increases and rising contract price

- increases of \$4,780 in common services due to

- \$4,000 increase in shop purchases repair and maintenance for allowance for repair and maintenance of shop building
- \$1,000 increase in allowance for vehicle repair budget
- This is offset by a \$220 decrease in professional services budget related to one time genie lift maintenance in 2023

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

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Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

- **Purchased Services - \$186,807 increased expenditure due to (cont'd)**
 - **increase of \$500 in emergency and disaster services budget due to**
 - \$250 increase in computer support services allowance for 2024
 - \$250 increase in other purchased services allowance for 2024
 - **increases of \$1,184 in garbage collection and disposal due to**
 - \$1,000 increase in allowance for purchased repair and maintenance
 - \$184 increase in other purchased services related to commercial bin pickup based on trend
 - **increase of \$800 in legislative services budget due to** re-establish small allowance for assessment appeals
 - **increase of \$1,493 in library budget due to** anticipation of automatic disability access front door

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

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Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

► Purchased Services - \$186,807 increased expenditure due to (cont'd)

- increase of \$55,500 in municipal planning budget due to

- \$57,000 increase in purchased services because of planning work in 2024 (PCPS contract, land use bylaw completion, jupa, Bentley Southeast ASP annexation, Bentley Northeast ASP, Strategic Plan update)
- this is offset by a \$1,500 decrease in other purchased services due to one time inspection services for medicine lodge ski hill masterplan in 2023

- increase of \$226,777 in parks and playgrounds budget due to

- \$221,565 increase in professional services relate to Oxford Park – washroom construction and mural for park (\$235,405 for bathroom in 2024 and in 2023 the budget included \$13,840 for oxford park design; net change is the difference)
- \$450 increase in campground purchased maintenance allowance
- \$500 increase for shower building purchased maintenance allowance
- \$391 increase for campground caretaker fees for anticipated higher bookings
- \$1,000 increase in misc. maintenance and repairs for overhead door openers replacement
- \$6,615 increase in purchased services (2024 budget includes: 10 trees for 52nd street, main street dutch elm treatments
- This is offset by a \$3,744 decrease in purchased repair and maintenance due to one-time costs associated to power reconnect in Oxford Park in 2023

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

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Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

➤ **Purchased Services - \$186,807 increased expenditure due to (cont'd)**

- increase of \$20,297 in roads, walks and lighting budget due to

- \$20,247 increase in street maintenance purchased services based on budgetary estimates for street sweeping, bike path crack filling, asphalt patching from sanitary sewer repairs on 50th street, line painting, calcium chloride repairs, tree trimming, hazard tree removal, catch basin flushing, and sand shed replacement.
- \$500 increase in equipment vehicle and repair allowance for 2024
- this is offset by a \$450 decrease in professional and consulting fees as no budget for 2024

- increase of \$16,102 in sewage collection and treatment budget due to

- \$18,527 increase in professional services related to budgeting for sewer maintenance allowance, high pressure flushing of lines, and asset management phase II
- this is offset by a decrease of \$2,425 in allowance for emergency sewer repairs

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

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Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

➤ Purchased Services - \$186,807 increased expenditure due to (cont'd)

- decrease of \$15,500 in administrative budget due to

- \$2,000 decrease in anticipated computer support services in comparison to Q3 2023
- \$1,500 decrease in legal and professional fees as only bylaw revisions anticipated in 2024
- \$1,000 decrease om tax service fees anticipated for delinquent account collection
- \$9,000 decrease in purchased building repair and maintenance due to one time window replacement in 2023
- \$2,000 decrease in equipment purchased repair and maintenance as copy cost should go down based on less production of newsletters

- decrease of \$250 in community services budget due to

- \$2,000 increase in facilitation and sponsorship program expenses as anticipated more costs in 2024
- This is offset by a \$2,250 decrease in purchased services due to less photocopy charges

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

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Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

► Purchased Services - \$186,807 increased expenditure due to (cont'd)

-decrease of \$24,400 in economic development due to

- \$15,000 decrease in promotions and marketing budget based on only tax infographic produced in 2024, Lacombe county additional event budget, plus a small miscellaneous marketing budget (total budget is \$10,000 in 2024 as opposed to \$25,000 year prior)
- \$9,400 decrease in costs associated to website production in 2023 no cost in 2024

- decrease of \$1,381 in fire fighting and protective services due to

- \$619 increase in equipment repair and maintenance related to the costs associated with air testing, flow testing, fire extinguisher testing, hose testing, PPE testing
- This is offset by a decrease in building maintenance purchased services \$2,000

- decrease of \$92,800 in subdivision and land development due to one-time costs in 2023 related to medicine lodge ski hill masterplan not budgeted in 2024

- decrease of \$30,725 in water supply and distribution due to

- \$4,500 increase in pumphouse repairs costs for teck cable replacement in 2024
- This is offset by \$35,225 decrease due to one time hydrant repair and butterfly valve removal in 2023 not required in 2024

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

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Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

- ▶ **Bank Charges and Loan Payments - \$176,597 decreased expenditure**
 - **decrease of \$1,000 in administrative budget due to** less service charge costs through bank anticipated in 2023 based on trend
 - **decrease of \$175,597 in subdivision and land development due to** paying down of loans for sunset heights (New Beginnings Subdivision)
- ▶ **Capital - \$70,972 decreased expenditure**
 - **increase of \$202 in administrative budget due to** budget for AC replacement if needed and town office sign for front of building with branding
 - **increase of \$141,397 in arena budget due to** difference between capital expenditure in 2023 for floor scrubber \$8,603.43 and allowance for design of arena slab and ice plant in 2024 \$150,000 (\$150,000 - \$8,603.43)
 - **increase of \$30,461 in fire fighting and protective services due to** capital project for AFRCs radio replacement and auto extraction cribbing tools
 - This is offset by the following decreases:
 - **decrease of \$167,297 in roads, walks and lighting budget due to** (2023 capital sidewalk work was \$217,297.22 and in 2024 the project for sidewalks (50th ave subway block) will only be \$50,000 (\$217,297.22 - \$50,000 = \$167,297.22)
 - **decrease of \$75,734 in subdivision and land development budget due to** one-time capital costs in 2023 for service consolidation not included in 2024 budget

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

	<u>2023 Q3 Projection</u>	<u>2024 Preliminary Budget</u>	<u>Net Change - 2023 Q3 to 2024 Budget</u>	
Revenue	\$3,213,818.00	\$3,187,103.00	\$ 26,715.00	Revenue Decrease
Expenditure	\$3,209,126.00	\$3,181,229.00	\$ 27,897.00	Expense Decrease
Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

➤ Other - \$1,121 decreased expenditure

- **decrease of \$1,000 in administrative budget due to** costs associated to donations, staff and student luncheon, pancake breakfast costs and dignitary's luncheon

- **decrease of \$121 in fire fighting and protective services due to** one time donation for purchase of elevator print in 2023

➤ Utilities - \$5,000 decreased expenditure

- **increase of \$200 in fire fighting and protective services budget due to** small increase in estimate for electricity cost

- **increase of \$300 in parks and playgrounds due to** anticipated \$200 increase in electricity cost and \$100 in gas costs

- This is offset by the following decreases

- **decrease of \$4,000 in arena budget due to** anticipated savings in electrical costs based on trend

- **decrease of \$500 in common services due to** anticipated savings in natural gas costs based on trend

- **decrease of \$1,000 in roads, walks and lighting due to** estimated savings from street light costs based on trend

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

	<u>2023 Q3 Projection</u>	<u>2024 Preliminary Budget</u>	<u>Net Change - 2023 Q3 to 2024 Budget</u>	
Revenue	\$3,213,818.00	\$3,187,103.00	\$ 26,715.00	Revenue Decrease
Expenditure	\$3,209,126.00	\$3,181,229.00	\$ 27,897.00	Expense Decrease
Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

► **Wages, Benefits and Remuneration \$1,632 decreased expenditure**

-increase of \$5,240 in administrative budget due to

- \$7,821 increase in wages and salaries costs as a result of 3.8% CPI index increase
- This is offset by the following decreases
 - \$485 decrease in employer contributions charged to admin for benefits
 - \$2,096 decrease in WCB premium costs

- increase of \$9,058 in arena budget due to

- \$8,674 increase in wages to be allocated to arena – this is estimated based on the amount of support our staff provides – and may change when we allocate next year based on level of support
- \$384 increase in benefits allocation to arena

- increase of \$4,530 in common services budget due to

- \$6,132 increase in wages and salaries costs as a result of 3.8% CPI index increase
- This is offset by a decrease of \$1,602 in employer contributions charged to common services

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

	<u>2023 Q3 Projection</u>	<u>2024 Preliminary Budget</u>	<u>Net Change - 2023 Q3 to 2024 Budget</u>
Revenue	\$3,213,818.00	\$3,187,103.00	\$ 26,715.00 Revenue Decrease
Expenditure	<u>\$3,209,126.00</u>	<u>\$3,181,229.00</u>	\$ 27,897.00 Expense Decrease
Net (Surplus)/Deficit	\$ (4,692.00)	\$ (5,874.00)	\$ (1,182.00) increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

► Wages, Benefits and Remuneration \$1,632 decreased expenditure (cont'd)

- **increase of \$3,014 in legislative budget due to** increase in wages and benefits as a result of 3.8% CPI index inflationary increase
- **increase of \$776 in library budget due to** estimated amount to be allocated to library budget based on work by public works
- **increase of \$4,509 in roads, walks and lighting budget due to** 3.8% CPI index increase
- **increase of \$1,545 in sewage collection and treatment due to**
 - \$3,117 increase in wages and benefits due to 3.8% CPI index increase
 - This is offset by \$1,572 decrease in benefits allocated to sewage collection and treatment
- **increase of \$191 in water supply and distribution due to** small increase from amount allocated to water supply and distribution

SUMMARY OF 2024 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2023 Q3 Projections

	<u>2023 Q3 Projection</u>	<u>2024 Preliminary Budget</u>	<u>Net Change - 2023 Q3 to 2024 Budget</u>	
Revenue	\$3,213,818.00	\$3,187,103.00	\$ 26,715.00	Revenue Decrease
Expenditure	\$3,209,126.00	\$3,181,229.00	\$ 27,897.00	Expense Decrease
Net (Surplus)/Deficit \$	(4,692.00)	\$ (5,874.00)	\$ (1,182.00)	increase in surplus

Expenditure Increases & Decreases from 2023 Q3 Projection to 2024 Budget

► Wages, Benefits and Remuneration \$1,632 decreased expenditure (cont'd)

-decrease of \$9,832 in community services budget due to

- \$7,892 decrease in the amount charged to this cost centre – in 2023 the allocation of wages for community services all went to this cost category, however a portion should be allocated to administration due to work undertaken for social media and website.
- \$1,940 decrease in employee benefits charged to this cost centre as a portion allocated to administration

- decrease of \$1,000 in fire fighting and protective services budget due to decreasing the estimate for honorarium paid to fire department in 2024 based on call outs for Bentley specifically

- decrease of \$4,880 in garbage collection and disposal due to

- \$3,329 decrease in wages allocated to garbage collection and disposal in 2024
- \$1,551 decrease in employer contributions allocated to garbage collection and disposal in 2024

- decrease of \$14,783

- \$10,471 decrease in wages benefits and remuneration as portion of wage costs should be allocated to other cost centres compared to 2023 where they were all charged here for parks
- \$4,312 decrease in benefits costs as a portion of wages should be allocated to other cost centres



2024 CAPITAL PLAN - Preliminary

Capital 2024

2024 Proposed Projects

Total Proposed Capital/Project Purchases in 2024 **\$503,202.00**

Grants and Contributions

- Local Govt Fiscal Framework \$ 142,469.00
- Canada Community Build Fund \$ 67,485.00
- Canada Green & Inclusive \$ 150,000.00

Total Grants/Contributions \$ 359,954.00

71.53% Grants and Contributions

Municipal Sources/Reserves

- Franchise Fees \$ 106,248.00
- Operating Budget \$ 37,000.00

Total Municipal \$ 143,248.00

28.47% Municipal Contributions

Capital 2024

► Proposed Projects for 2024

1.) Bentley Arena Slab & Ice Plant Replacement \$3,167,073.00 (Still no notification of success of the grant)

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*	note design only in 2024 (\$150,000)
- Lacombe County Contribution	\$ 360,000	
- Local Government Fiscal Framework 2025	\$ 142,469	
- Franchise Fees 2025	\$ 105,000	
Total Grants and Contributions	\$3,020,477	
- Operating Revenue 2025	\$ 66,596	
- Reserve Transfer 2025	\$ 80,000	
Total Municipal Contributions	\$ 147,406	

Total Project Funding **\$3,167,073**

Capital 2024

► Proposed Projects for 2023

2.) AFRCS Radio Transition (\$30,797 in 2024 & \$25,311 in 2025)

- Funded 60% Lacombe County, 40% Bentley
- Total cost is \$140,269 (\$76,993 in 2024 and \$63,277 in 2025)

- Alberta First Responders Radio Communication System (AFRCS) is a provincewide radio system that helps first responders, such as police, fire and ambulance coordinate to improve safety and response times. It is a two-way radio network for first responders, municipal, provincial and First Nations across the province. It supports inter-agency effective communications. The network encompasses 335 sites and over 33,000 devices in Alberta. Bentley Fire Department requires upgrades to be able to connect to the system.



Capital 2024

➤ Proposed Projects for 2023

3.) Auto Extraction and Cribbing Tools – Bentley Fire Department \$2,000

- Funded 60% Lacombe County, 40% Bentley
- Total cost is \$5,000

- Auto extraction is necessary on some occasions to extract a passenger or passengers from an MVA. Cribbing tools are utilized to provide vehicle stabilization to allow extraction to take place in a safe manor and not endanger first responders. These tools are a necessary part of first response and must be replaced over time.



Capital 2024

► Proposed Projects for 2024

4.) Municipal Park / Oxford Park Design – Public Washroom and Mural

- Estimated Cost \$235,405
- Public Engagement occurred in June
- Discussed on August 22, 2023, Council Meeting
- Council provided feedback shared on September 12, 2023, Council Meeting

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. Additional engagement was held in June 2023. The project took those ideas and developed conceptual plans and options for consideration of council on August 22, 2023. Mayor and Council deferred a decision regarding the concepts to allow additional time for each individual member of council to provide further feedback shared publicly on September 12, 2023. During 2024 budget workshop Council provided input regarding moving forward to develop a public restroom and Mural in the municipal Park. This project will construct that washroom facility and place a mural on the Southeast side of the Municipal Building.



Capital 2024

► Proposed Projects for 2024

5.) AC Unit \$5,000

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 replaced in 2023. In 2022, there were also several failures of the AC unit due to its age, we did not replace this unit in 2023 as it lasted through the summer, however we are carrying a budget allowance if the unit needs to be replaced in 2024.



Capital 2024

➤ Proposed Projects for 2024

6.) Town Office Sign – with branding \$5,000

To continue with our marketing and branding we intend to produce a new Town Office Sign that is branded with our new logo

- we will most likely use the phrase the place to be in the signage



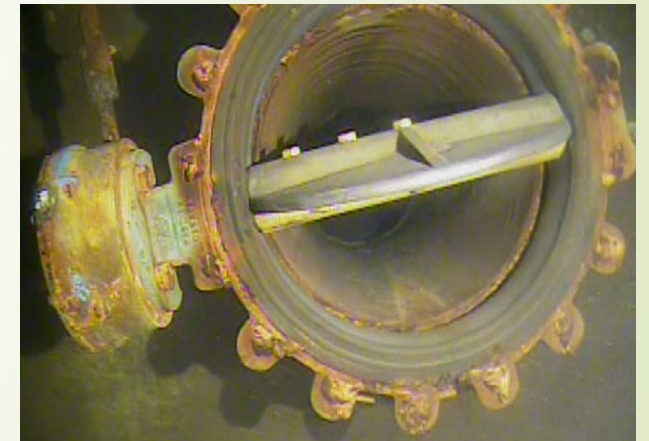
Capital 2024

► Proposed Projects for 2024

Project Description:

7.) Water Treatment Plant (Butterfly Valve) (\$25,000)

- The butterfly valve allows more water to flow to the Clearwell or can isolate the Clearwell to undertake work if necessary
- we are going to attempt to rebuild the valve first, which may result in significant cost savings
- additional valve replacement anticipated for 2025 as well



Capital 2024

► Proposed Projects for 2024

7.) Bentley Concrete Program Phase 4 \$50,000 budget

The Town of Bentley is a beautiful community with amazing views of the Blindman Valley throughout town.

- Sidewalk, curb and gutter continue to age throughout the community and the Concrete Program is designed to replenish and rejuvenate aging sidewalk infrastructure in either key major traffic areas or in high-risk areas due to failure of the asset.
- Assessments were completed by the Town Foreman and in collaboration with our engineer Stantec Consulting
- Phase 4 will address the sidewalk on the north side of 50th Ave for the subway block, where there are many cracked and heaving panels. Mainstreet is important and is our central business district, having sidewalks in good shape to promote walkability is important to support the business community
- Canada Community Building Fund and Franchise Fee revenue will pay for this capital project





QUESTIONS?



WHERE PEOPLE ARE THE KEY

HIGHLIGHTS OF THE REGULAR COUNCIL MEETING NOVEMBER 23, 2023

LONG-TERM ROAD CONSTRUCTION PROGRAM

Council approved the 2024-2028 Long-Term Road Construction Program.

WHISTLE CESSATION STUDY – LAKESIDE SARGENT ROAD AND HIGHWAY 2A

By resolution of Council, the County Manager was authorized to enter into an agreement with the Town of Blackfalds to share equally the costs associated with the review of whistle cessation at the railway crossing east of Highway 2A on Lakeside Sargent Road at an estimated cost to the County of \$2500.00.

CPO SERVICES 2023 – 2026 TRAFFIC SAFETY PLAN

Council approved the CPO Services 2023-2026 Traffic Safety Plan.

POLICY RC(1) FUNDING APPLICATION – BLINDMAN VALLEY LIONS CLUB – LOCKHART COMMUNITY HALL BARN QUILT PROJECT

Lacombe County will provide financial support in the amount of \$1910.44 to the Blindman Valley Lions Club for the Lockhart Community Hall Barn Quilt Project.

HIGHWAY 12/21 REGIONAL WATER SERVICES COMMISSION 2024-2026 OPERATING BUDGET

Council received the Highway 12/21 Regional Water Services Commission 2024-2026 Operating budget for information. A letter will be forwarded to the Commission stating that Lacombe County has no comments or questions regarding the proposed budget.

SYLVAN LAKE REGIONAL WATER/WASTEWATER COMMISSION 2024 OPERATING AND CAPITAL BUDGETS AND THREE-YEAR OPERATING PLAN

Council received the Sylvan Lake Regional Water/Wastewater Commission 2024 operating and capital budgets and the three-year operating plan for information. A letter will be forwarded to the Commission stating that Lacombe County has no comments or questions regarding the proposed budgets.

TOUR OF LACOMBE LODGE

Lacombe County Council and staff accepted an invitation from the Lacombe Foundation to attend a tour of the Lacombe Lodge on November 27, 2023.

BYLAW NO. 1397/23 PUBLIC HEARING

Bylaw 1397/23 is a bylaw of Lacombe County to adopt the Southeast Bentley Area Structure Plan. Following a Public Hearing for Bylaw No. 1397/23, Council gave first and second reading to the bylaw on November 14, 2023. Bylaw 1397/23 was given third reading and so passed.



WHERE PEOPLE ARE THE KEY

ALIX NATURE TRAIL

Council was provided with a presentation regarding the Alix Nature Trail. The County Manager was directed to prepare a report and recommendation regarding County support of the Alix Nature Trail for consideration at a future Council meeting.

Next Regular Council Meeting is
December 14, 2023 – 9:00 a.m.

Next Committee of the Whole Meeting is
December 5, 2023 – 9:00 a.m.

Lacombe County Administration Building

****For more details from Lacombe County Council meetings, please refer to the meeting minutes. All meeting minutes are posted on the website (www.lacombecounty.com) after approval.**



CHRISTMAS/NEW YEARS HOLIDAYS NOTICE OF OFFICE CLOSURE

The Town of Bentley would like to wish the residents of Bentley Season's greetings and Happy New Year. It has been an amazing year, and we are thankful for the positive attitude and community spirit that exists in Bentley.

As the Chief Administrative Officer for the Town, I am providing time for Town staff to rest and spend time at home with their families to enjoy the holiday season. Therefore, the Town Office will be closed to the public for **Christmas break from 3:00 pm December 22, 2023, returning to work on Tuesday January 2nd, 2024. Regular garbage pickup will continue during this time as well as any emergency services and snow removal that may be required.**

Please note that a penalty of 8% will be applied to all tax balances outstanding as of the end of the day on December 31, 2023. However, town administration will process all postmarked payments, electronic payments and any payments received in our drop box dated December 31, 2023, as if received on December 31, 2023, upon our return to the office on January 2nd, 2024.

This is an important reminder to pay your outstanding tax balances prior to these two penalty dates to avoid the additional charges.

From all of us at the Town of Bentley and from Mayor and Council, we wish you an amazing holiday season and a Happy New Year. Stay safe over the holidays!

Sincerely,
Marc Fortais
Chief Administrative Officer





Greg Rathjen

Council Report November 2023

- Nov 1 Strategic Planning Meeting
- Nov 9 Bentley School Remembrance Day Services
- Nov 11 Hosted Community Remembrance Day Service
- Nov 11 Attended Museum Remembrance Day Open House with Hon Blaine Calkins MP and Hon. Jason Nixon MLA(over 200 people at museum)
- Nov 14 Lacombe County – Bentley Southeast ASP – 2nd reading of bylaw.
- Nov 14 Medicine Lodge Ski Hill – Indigenous Gathering and Conversation
- Nov 28 Regular Council Meeting
- Nov 30 PAMZ Meeting Red Deer



Brenda Valiquette

REPORT FOR November 2023

- Nov 1 Strategic Planning Meeting with Council
- Nov 27 Lacombe Foundation Meeting (attended on behalf of Councillor Eastman)
- Nov 28 Regular Council Meeting



Pam Hansen

REPORT FOR November 2023

- Nov 1 regular council meeting
- Nov 2 ski club AGM , great meeting with a few new faces willing to volunteer.
- Nov 8 Bentley library meeting
- Nov 14 ski hill meeting with indigenous leader , great relationship building.
- Nov 16 parkland regional library meeting
- Nov 28 regular council meeting



Lenore Eastman

REPORT FOR November 2023

- Nov 1 Strategic Planning Workshop
- Nov 22 Lacombe Regional Waste Meeting
- Nov 28 Regular Council Meeting



Dale Grimsdale

REPORT FOR November 2023

- Nov 1 – Strategic Planning workshop

- Nov 27 – Bentley School Parent Advisory Council Meeting
 - BGC update
 - Update in parent involvement in I.P.P's and student plans
 - Last years statistics presented.
 - Upcoming volunteer positions
 - Trustee Report
 - New Director for dual credits and list of course offerings
 - Gideon Bible update for grade 5
 - Update on post secondary field trip

- Nov 28 – Regular Council Meeting