



## 2025 2nd Quarter Financial Report

Projections based on review of actuals on August 15<sup>th</sup>, 2025

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# Review Strategic Plan and Advocacy



Strategic Plan



# Background

## Bentley Community Strategic Plan

**Date of Plan Approval: July 9, 2024, Council Meeting - Motion 154/2024**

**Time Frame of Plan: 2024 - 2028**

### **Key Concepts of the Plan:**

- **Shared vision that represents elected officials, municipal employees, and community members. (community driven plan)**
- **Actions can be prioritized annually with budget cycle and can be easily measured to understand performance**
- **Plan evolved from a thorough review of key planning documents, a community survey and a public information session which was used to gather community perspective to develop the plan**



# Council Workshops/Strategic Planning

- **April 17, 2024**, Community Survey posted regarding the development of a strategic plan. Survey remained open until April 26, 2024. 138 responses received.
- **May 1, 2024**, strategic planning session held with Mayor and Council and facilitated by Parkland Community Planning Services to review survey response feedback and establish long term goals and objectives.
- **June 19, 2024**, Mayor and Council along with administration hosted a public information session and engagement to share initial thoughts, goals and objectives for the new strategic plan. Members of the community that attended shared further feedback to shape a long-term vision for the community.
- **July 9, 2024**, final version of the Bentley Strategic Plan presented to council and was approved unanimously through motion 154/2024
- **After July 9, 2024** - Quarterly of status of goals and objectives and progress towards completion. This happens each year to ensure we stay on track.

# Background

## Bentley Community Strategic Plan

### **Vision:**

The Town of Bentley is a community offering a high quality of life, that is safe, clean, attractive, affordable and family oriented. Bentley celebrates community spirit where citizens are actively involved in shaping the future of the community as ***“The Place to Be.”***

### **Our Core Values**

***Community Centric:*** We prioritize the needs and desires of our residents

***Collaboration:*** We work together with various stakeholders to achieve our goals

***Inclusivity:*** We aim for equitable access and diverse opportunities for everyone

### **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

- **Improve Quality of Life to Encourage Development and Population Growth**
- **Attract Businesses, Developers and Investors**
- **Develop Recreation Facilities for Youth**
- **Manage Existing Assets and Save for the Future**
- **Build Relationships with Other Levels of Government**
- **Maintain Sustainable Growth Through Development Policies and Regulations**



Advocacy Update and Discussion 2025 (2nd Quarter)

# 2025 Advocacy Update

## ■ Financial Support Federal Government

- Arena Slab Replacement & Ice Plant Replacement – **Ice Plant completed all inspections finalized, Arena Slab in progress (funded via support from Lacombe County – No Federal Support, utilizing Provincial funding from LGFF and CCBF to complete the project)**
- Arena Slab scheduled to be completed and first ice by November 15, 2025
- No additional financial support beyond Lacombe county and LGFF and CCBF funding. Will pursue advertising revenue in future to support reserve establishment for long term maintenance and or new facility in the future.

## ■ Sustainable long-term funding – Canada Community Building Fund (formerly Gas Tax) & Local Government Fiscal Framework (formerly MSI)

- CCBF and LGFF (amounts are higher than previous years) utilizing to fund arena project
- Allocation formulas are important and the LGFF Fund beginning in 2024 is still 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 (Phase I – water infrastructure complete, Phase II wastewater, roads and streets, stormwater and sidewalks completed) Phase III buildings remaining
  - Asset Management is a key component of AB municipalities proposed funding formula
  - Need to complete phase III for building infrastructure

## ■ Minister Responsible on Provincial Level – Minister of Municipal Affairs – Currently Minister Dan Williams

# 2025 Advocacy Update

- **Rural Crime and RCMP vs Provincial Policing (Minister Responsible – Minister of Public Safety and Emergency Services) – Currently Minister Mike Ellis**
  - 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**
  - **Meetings with both Lacombe Enforcement and RCMP occurred in 1<sup>st</sup> quarter 2025**
- **Funding for Provincial Health Care**
  - **Ministers Responsible:**
    - **Minister Adriana LaGrange – Primary and Preventative Health Services**
    - **Minister Matt Jones – Hospital and Surgical Health Services**
    - **Minister Rick Wilson – Mental Health and Addiction**
    - **Minister Jason Nixon – Assisted Living and Social Services along with continuing 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 2023 Q1 held with Dr. Mulholland to discuss options regarding Dr recruitment
    - Council discussed this at length at the beginning of Q2 2023, 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
- **Meeting with Susan Samson regarding support from Bentley for the Sylvan Lake and Area Health Foundation. Ms. Samson presented to council at the March 26, 2024, Regular Meeting. Mayor and Council approved motion to support the foundation at the April 9, 2024, Regular Meeting**

# 2025 Advocacy Update

## ■ Bentley Southeast Area Structure Plan

- Negotiations with County and through IDP/ICF Committee. extensive engagements and 2<sup>nd</sup> round held in June 2023
- Annexation will need to be approved by Provincial Authority
- ASP went back to Committee on September 15, 2023, and was approved
- November 23, 2023, Lacombe County Reeve and Council gave 3<sup>rd</sup> reading to adopt the Southeast Bentley Area Structure Plan
- February 1, 2024, committee meeting to discuss next steps for continued engagement, and draft of the annexation report.
- Early March mailout of notice of intent to annex lands to impacted landowners and stakeholders approved by council Feb 27, 2024
- March 8, 2024, media release for annexation issued to Lacombe Express, Rimbey Review, Red Deer Advocate, Red Deer News, Sylvan Lake News, Sunny 94/Golden West Radio
- March 11, 2024, committee meeting to finalize public engagement and boards for public meeting
- Advertisement throughout early April in Rimbey Review, Lacombe Express, Neighborhood notes- regarding public meeting on April 18, 2024
- April 18, 2024, meeting with landowner for potentially annexed lands
- April 18, 2024, public information session and engagement at BVAC for annexation
- May 1, 2024, public survey closed for annexation
- Annexation Report to be reviewed by Town of Bentley and Lacombe County Joint Committee on May 28, 2024, for next steps
- June 11, 2024, Mayor and Council approved submission of Annexation Application to Land and Property Rights Tribunal for consideration
- August 15, 2024, Public Hearing on Annexation with the Land and Property Rights Tribunal
- **Annexation approved by order in council 360/2024 December 4, 2024**
- **Updates to Land Use Bylaw in accordance with Annexation Approval and zoning underway will be brought to council later in 2025, information session with the public on September 11, 2025, regarding Area Structure Plan**

# 2025 Advocacy Update

## 2025 Advocacy (other):

- Gull Lake Trail System – request sent to Lacombe County to be kept informed regarding the development of the trails system.
  - Alignment for trail has been confirmed through Summer Village of Gull Lake to Aspen Beach Provincial Park as well as a good portion of it in the County on the east side of the lake. Plan should be considered by County Council late fall or early winter. Construction anticipated to start in 2026.
- Review of proposed twinning of hwy 20 to come to CAO from Alberta Transportation CAO is a part of technical review committee
  - Continue to lobby the Alberta Government regarding active transportation options and trail connection between sylvan lake and Bentley when the highway is twinned. It was stated in the last meeting of technical review committee: that pathway was provided as a visual representation only. Was discussed that the pathway is not part of the functional planning study and will ultimately need to be handled by respective government agencies outside of TEC's corridor for future planning/implementation. It was noted that a consistent message from all parties involved would be best.
- All members of council sit on committees as approved through 2025 Organizational Meeting and influence the work being done throughout the region
- Lacombe County completed work for Bentley Sports field complex, significant in-kind support was provided by county due to lobbying efforts with the county. They also provided funding the Arena Slab.
- All members of council to attend AM Conference again this year and will be joined by CAO for Town of Bentley.
- Email sent to Minister Wilson of Indigenous Affairs to seek funding for Traditional Land Use Study – Medicine Hills, still waiting for an update as sent a follow up email. Have heard nothing back. Followed up again on September 4, 2025, to ask whom the new contact should be as this is now handled by **Minister Rajan Sawhney Minister of Indigenous Relations**.
- Council participating in Mid Sized Towns Mayor's Caucus – to support lobbying efforts of mid-sized towns
- Council participating in Red Deer River Watershed Alliance regarding concerns related to Gull Lake and other watershed issues. Mayor Rathjen, continues to attend these meetings as they relate to Gull Lake.

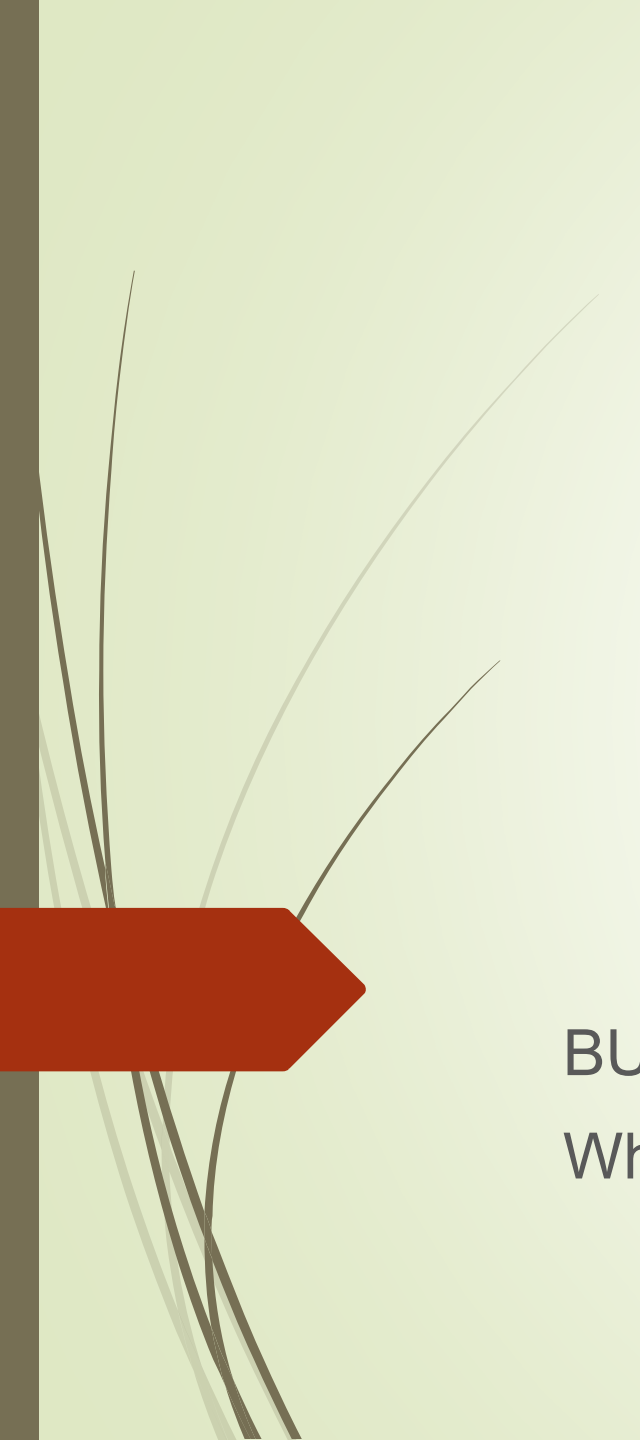
# 2025 Advocacy

## 2025 Advocacy:

- 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 as this is a costly project.
  - Challenge is provincial gov't announced new infrastructure grant at end of 2024 Local Growth and Sustainability Grant – but only municipalities with over 10,000 and fewer than 200,000 could apply for the grant – no additional grant funding for small municipalities?
  - Mayor and Council should discuss the need to rehab our sewer main and dick Damron drive at a price tag of around \$5,900,000 – should lobby the minister for funding to support this project **(which can also be phased)**
  - **Minister Responsible: Minister of Municipal Affairs – Dan Williams**

### Key Points

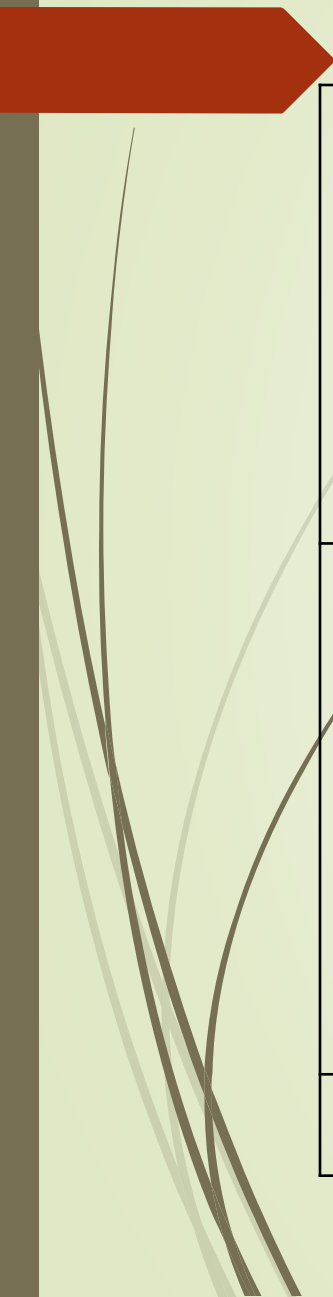
- Key points, Bentley is Growing – house sales, building permit stats, business attraction prove this. We have sold 9 lots since 2024 and we have another 3 being considered by council at this September 9, 2025, regular council meeting.
  - Infrastructure replacement along 50<sup>th</sup> Street – Dick Damron Drive will replace the Town's Sewer Main and revitalize streetscape, where we have already invested \$1.4million for a new arena slab and another \$850,000 for a new ice plant. This is a hub of activity with Farmers Market, Rodeo, and our Arena.
  - We can continue to look to increase business attraction, through the eventual relocation of Public Works outside of the Downtown Core on Town Lands at the end of 50<sup>th</sup> Ave, which will lead to further development potential at existing public works site.
  - Failure of a sewer main is high risk to the community and replacement of this infrastructure (some of the oldest in Bentley) mitigates that risk, enhances walkability and improves streetscaping for investment attraction, opens up the possibility for further commercial investment while we wait for the ASP area to gain traction. Also supports full build out of the sunset heights ASP.
- Meetings should continue with Alberta Transportation to fund pavement replacement of bike path and long-term maintenance
    - Why does Town of Bentley continue to be responsible for this bike path?
    - It is in the Provincial Road Right of Way and is there property.
    - **Suggest a follow up meeting with Alberta Transportation or with the (Minister of Transportation and Economic Corridors – Devin Dreeshen)**
  - Funding for Traditional Land Use Study – Medicine Lodge Ski Hill **(Minister Rajan Sawhney - Minister of Indigenous Relations)**
  - Encourage the Provincial Government regarding the development of an affordable housing project near the new soccer field. **Minister of Assisted Living and Social Services – Jason Nixon**



## BUDGET

Where do your budget dollars go?

# Where do your budget dollars go?



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

# 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



2025 to 2027 2nd Quarter 2025 Update

# 2025 to 2027 Updated 2nd Qtr. 2025

## TOWN OF BENTLEY

Summary of 2024 Actuals and 2025 to 2027 Operating Budget (including separate capital line)

Projections based on actuals to August 15, 2025

| Account Type                  | Account Category                          | 2024 Actual     | 2025 Budget     | 1st Quarter Projection | 2nd Quarter Projection | 2026 Budget     | 2027 Budget     |
|-------------------------------|-------------------------------------------|-----------------|-----------------|------------------------|------------------------|-----------------|-----------------|
| Revenue                       | Franchise Fees                            | -\$124,156.39   | -\$130,000.00   | -\$130,000.00          | -\$130,000.00          | -\$131,300.00   | -\$132,613.00   |
|                               | Licences and Permits                      | -\$8,032.55     | -\$8,000.00     | -\$8,000.00            | -\$10,500.00           | -\$8,000.00     | -\$8,000.00     |
|                               | Other Government Transfers                | -\$518,621.41   | -\$771,124.00   | -\$776,075.00          | -\$774,615.00          | -\$87,524.00    | -\$87,524.00    |
|                               | Other Revenue                             | -\$114,315.90   | -\$460,029.77   | -\$476,530.28          | -\$487,231.98          | -\$101,287.33   | -\$102,753.27   |
|                               | Other Transfers                           | -\$7,800.00     | -\$338,000.00   | -\$347,315.62          | -\$397,127.62          | \$0.00          | \$0.00          |
|                               | Penalties and Fines                       | -\$50,821.17    | -\$64,000.00    | -\$64,000.00           | -\$61,000.00           | -\$64,000.00    | -\$64,000.00    |
|                               | Property Taxes                            | -\$1,510,556.32 | -\$1,540,621.13 | -\$1,574,107.00        | -\$1,571,705.16        | -\$1,595,400.06 | -\$1,611,504.79 |
|                               | Provincial & Federal Grants               | -\$622,310.56   | -\$588,995.56   | -\$597,495.56          | -\$600,079.56          | -\$572,267.56   | -\$572,267.56   |
|                               | Rentals                                   | -\$159,794.67   | -\$184,825.00   | -\$184,825.00          | -\$148,450.00          | -\$176,825.00   | -\$176,825.00   |
|                               | Sale of Goods and Services                | -\$554,542.47   | -\$668,675.00   | -\$792,987.51          | -\$1,021,415.12        | -\$676,675.00   | -\$658,075.00   |
| Revenue Total                 |                                           | -\$3,670,951.44 | -\$4,754,270.46 | -\$4,951,335.97        | -\$5,202,124.44        | -\$3,413,278.95 | -\$3,413,562.62 |
| Expenditure                   | Advertising, Memberships, Conferences and | \$115,053.26    | \$78,142.28     | \$94,113.39            | \$91,819.60            | \$79,307.25     | \$77,086.57     |
|                               | Bank Charges & Loan Payments              | \$22,684.10     | \$20,000.00     | \$20,000.00            | \$20,000.00            | \$20,000.00     | \$20,000.00     |
|                               | Capital                                   | \$0.00          | \$1,980,947.00  | \$2,015,447.00         | \$2,099,130.47         | \$688,000.00    | \$586,000.00    |
|                               | Grants and Donations                      | \$118,469.00    | \$72,546.00     | \$70,496.00            | \$66,996.00            | \$73,085.00     | \$73,637.00     |
|                               | Insurance                                 | \$94,183.21     | \$96,057.62     | \$96,057.66            | \$96,017.66            | \$93,035.02     | \$95,360.90     |
|                               | Materials, Goods and Supplies             | \$169,496.35    | \$165,412.50    | \$177,120.75           | \$181,587.20           | \$166,195.31    | \$147,642.70    |
|                               | Mileage and Sustinence                    | \$4,613.92      | \$6,700.00      | \$6,700.00             | \$5,726.06             | \$8,700.00      | \$10,700.00     |
|                               | Other                                     | \$491,572.58    | \$45,000.00     | \$45,000.00            | \$45,545.24            | \$46,000.00     | \$46,000.00     |
|                               | Other Transfers                           | \$0.00          | \$91,000.00     | \$120,000.00           | \$70,000.00            | \$100,500.00    | \$173,800.00    |
|                               | Postage, Freight, Telephone and Internet  | \$27,728.31     | \$29,923.00     | \$29,923.00            | \$34,153.93            | \$30,554.88     | \$31,286.30     |
|                               | Purchased Services                        | \$782,375.38    | \$683,955.22    | \$737,486.91           | \$773,135.13           | \$558,159.31    | \$569,966.00    |
|                               | Requisition                               | \$315,968.65    | \$371,273.00    | \$397,259.64           | \$397,247.88           | \$406,023.49    | \$412,764.35    |
|                               | Utilities                                 | \$211,332.39    | \$189,850.00    | \$197,850.00           | \$198,350.00           | \$193,546.25    | \$196,946.16    |
|                               | Wages, Benefits & Remuneration            | \$1,012,460.16  | \$923,016.05    | \$941,833.05           | \$959,353.05           | \$937,510.57    | \$959,153.03    |
| Expenditure Total             |                                           | \$3,365,937.31  | \$4,753,822.67  | \$4,949,287.40         | \$5,039,062.22         | \$3,400,617.07  | \$3,400,342.99  |
| (Net Income) / Loss           |                                           | -\$305,014.13   | -\$447.79       | -\$2,048.57            | -\$163,062.22          | -\$12,661.87    | -\$13,219.63    |
| Accumulated Surplus / Deficit |                                           |                 | -\$447.79       | -\$2,496.36            | -\$165,558.58          | -\$178,220.45   | -\$191,440.09   |

# 2025 to 2027 2nd Quarter Projection Update

## Three-year operating budget estimate based on information known at the time of preparation Revenue

- **Revenue** estimates are conservative to ensure the budgets are achievable (**where possible grants are sought to help funding**)
- Property Tax Rates will increase by 2.44% average for 2025 (this is split 1.79% residential tax increase and 5.58% increase in commercial tax base – this is the first increase in 4 years) and , 1% 2026, 1% 2027 this will help to offset more than 15.62% CPI index increases on all goods in Alberta over the last 5 years (2020 = 1.8%, 2021=1.2%, 2022=3.2%, 2023=6.5%, 2024=2.92%) Slight change in rates in 2<sup>nd</sup> quarter because of last minute assessment change received after 1<sup>st</sup> quarter report prepared.
- Utilities Rates have been determined based on a full analysis of costs and what is needed for cost recovery and to establish long term reserve balances to support capital infrastructure replacement.
- Utility Rates for water will now charge based on water used, there is no free amount of water received for the base charge, cost recovery is based on partially a fixed base charge and a per cubic meter charge for all water used (rates are calculated based on revenue needed to be generated based on average utilization of water per household) (**Delays in legal review prevented increases for the first two billing cycles in 2025 and this has been reflected in the 2nd<sup>q</sup> quarter projection**)
  - this rate structure will promote conservation as higher water users will pay based on their higher usage, the previous structure of offering 27m3 for the base charge, resulted in almost no revenue generated as average water usage per 2 months was less than 27m3 so no consumption was billed.
  - they have also been compared to other rates in central Alberta (Lacombe, Blackfalds, Rimbey, Sylvan Lake, Bowden, Innisfail, High River, Nanton, Ponoka) where the average bill:
    - based on 1m3 per day would be \$417.99 every 2 months (this includes water, sewer, storm sewer and garbage collection)
    - based on .5m3 per day would be \$263.23 every 2 months (this includes water, sewer, storm sewer and garbage collection)
  - With the proposed rate structure, the average residential bill based on 1m3 per day water usage will be approximately
    - 2025 \$186.76 per residential customer per 2 months
    - 2026 \$193.25 per residential customer per 2 months
    - 2027 \$194.49 per residential customer per 2 months
    - This is a change from the current average in Bentley of \$161.34 (in addition metered rates will drop from \$1.16 per cubic metre to \$1.01 in 2025 and then go to \$1.20 in 2026 and 2027)

# 2025 to 2027 2<sup>nd</sup> Quarter Projection Update

## Expenditure

- Inflationary increase of 2.5% per annum has been applied where appropriate throughout budget
- Salaries and wages have been shown with 2.5% CPI index increases per annum to follow anticipated inflation. It should also be noted that in comparison to other expenditure including capital they represent only 19% of the total expenses in 2025 (if capital is removed and we look at true operating expenditure wages represent 32.10% which is below the average wages for municipal employees of 37.0% Fraser institute study 2020)
- There is a line item included in the 2025 to 2027 budget summary for capital each year
  - These amounts are typically funded via Government Grants, Franchise Fees or other Government Transfers on the revenue side of the budget
  - Capital for 2025 is funded 68.01% by grants and 31.99% municipal funds
  - 2025 budget is skewed on revenue and expenditure side in comparison to other years due to two major capital projects (1 for arena slab and one for Bentley Recreational Fields)
- Other Transfers on the expenditure side reflect contributions to reserves to establish long term reserves for the community. Minimal reserve balances have been established in the past, this new strategy to collect additional funds through utility rate increases and slight tax increases will set Bentley up long term for success and future capital replacement.
  - Town of Bentley is also entering into a contract with Baytex Energy to explore the sale of effluent from the lagoons at \$1.00 per cubic meter. This has the potential to result in up to \$180,000 per year from the sale of \$180,000 cubic metres per annum beginning in 2025 (this has not been included in budget estimates as Baytex has indicated they will not utilize the water this year. Future cashflow can be used to fund major projects like Dick Damron Drive Sewer Main Replacement and Streetscaping (more than a \$5,000,000 project). If the effluent is sold in a particular year, the funds will be placed directly in reserves.



2025 Q2 Update - Goals and Accomplishments

# 2025 Goals and Accomplishments Status Update

## 1. Improve Quality of Life to Encourage Development and Population Growth

- *Enhance Community Safety and Engagement*
- *Promote Affordable Housing to Foster Population Growth*

- **Action: Host community events and engagement to support social networking and community building**

- Work with Lacombe Tourism to Host 2 additional events **(Q2 & Q3) – Q2 completed with dog herding demonstration, Q4 Bentley Fall Fest October 4, 2025 – moved to Q4**

- Seniors Week **(Q2) - Completed** And Seniors Luncheon **(Q4) on track**
  - Host good neighbor day in September **(Q3) – September 24, 2025, Good Neighbor Day – on track**
  - Host Santa Event **(Q4) – on track**
  - Monday Afterschool kids club and Friday Stay N Play **Weekly (not in June, July and August), Starting back up mid September**
  - Home Alone and Babysitting Course partner with FRN will be ran in Bentley School in October
  - Little Chefs – **2 sessions (Q1 completed & Q4 on track)**
  - Monday and Wednesday Mornings – Seniors Wellness **(Ongoing)**
  - information referral and support for government programs and service access **(Ongoing)**
  - Educate the community through open houses and information sessions
    - Adopt Bentley Southeast ASP **(Annexation was approved in Q1 – ASP update for Bentley Underway and Land Use Bylaw update will be included – PCPS working through and will be completed by Q3)**
    - Adopt Amended Land Use Bylaw with new zoning for ASP and promote short term rentals **(Q3 completed)**
      - will include a public hearing, information session held September 11, 2025, with public hearing to follow draft incorporating feedback and first reading **(On Schedule)**
      - will also incorporate zoning changes for new ASP

# 2025 Goals and Accomplishments Status Update

## 1. Improve Quality of Life to Encourage Development and Population Growth (cont'd)

- *Enhance Community Safety and Engagement*
- *Promote Affordable Housing to Foster Population Growth*

- **Action: Work with Lacombe Enforcement & RCMP to encourage more patrols and education for public safety**
  - Engage Lacombe Enforcement and RCMP to host a public information session for crime prevention **(Q3) – will invite to good neighbor day**
  - Follow up with RCMP to provide better reporting and crime report for Bentley **(Q1) & Ongoing**
    - Meeting held in Q1 – RCMP detachment working on better reporting
    - Crime Statistics shared Regular Council Meeting September 9, 2025, and ongoing

# 2025 Goals and Accomplishments Status Update

## 2. Attract Businesses, Developers and Investors

- *Increase Business and Investment Opportunities*
- *Encourage New Business Development*

- **Action: Promote Affordable Housing through the sale and promotion of lot sales in Sunset Heights Subdivision**
  - Undertake more advertising and marketing to encourage the sale of at least 2 lots in 2025 (**advertising has been successful**)
    - **3 lots sold in 2024, 6 lots sold so far in 2025, 3 more lots sold for consideration of council September 9, 2025, Regular Council Meeting, 1 more lot sold and closes in 2026**
    - **If all close that will be 13 lots in total sold in 2 years.**
    - **15 development permits issued in 2025 so far this year for the Town of Bentley**
  - Undertake advertising of Bentley Southeast ASP or tell the story of the ASP through advertising (**Q2**) – **Delayed till Q4**
    - **This is delayed as Council requested open house in Fall (September 11, 2025)**
    - **Will wait for consideration of Mayor and Council of revised ASP and approval of bylaw, then will market**
- **Action: Review Development Charges and Offsite Levies for Bentley Southeast ASP (Q4) (postponed – will be pushed to 2026)**
  - facilitate and encourage new development in the Bentley Southeast ASP by undertaking a formal review of development charges and offsite levies, to create affordability and reasonable recovery for the development of infrastructure to support growth in the Southeast ASP
- **Action: Provide Meeting Space Free of Charge to Local Business Community and find ways to promote local businesses (Ongoing)**
  - provide meeting space for members of the business community to have open discussions regarding their common goals and interests.
  - support events hosted by the business community by boosting their advertisements by linking to town Facebook page (must be requested), photocopying for local events

# 2025 Goals and Accomplishments Status Update

## 2. Attract Businesses, Developers and Investors

- ▀ *Increase Business and Investment Opportunities*
- ▀ *Encourage New Business Development*

- **Action: Update Town of Bentley Robust Community Profile (Q2) – behind schedule due to summer recess – in process will be completed by end of Q3, present to council in early Q4**
  - Every three years update the community profile with relevant statistics, data and information
  - This is an investment package that helps with demographic profile information for business attraction
  - meeting scheduled to kick off project the week of May 26, 2025, was delayed by happened before summer recess
  - Consultant will provide draft early September
- **Action: Collaborate with developers and seek out new development**
  - make cold calls and encourage developers to come to Bentley to undertake low-cost development, host meetings where necessary (**Ongoing**)

# 2025 Goals and Accomplishments Status Update

## 3. Develop Recreational Facilities For Youth

➤ *Provide a variety of recreational facilities and programs that meet the needs of young people and foster a sense of belonging, promotion of physical activity and encouraging positive social interactions*

- **Action: Complete the Arena Slab Replacement (Q3 Completion) – Delayed due to frost, soil contamination and curb repairs will be completed November 15, 2025, first ice**
  - Leveraging grant funding from Lacombe County (if successful) the project began in March 2025. This is a 1.35-million-dollar project that will replace the entire arena slab, boards and glass and improve drainage underneath the slab.
  - procurement completed and contract awarded – slab has been removed, design is completed, earth excavation completed, geotechnical analysis and drainage system designed. Soil contamination and pit run contamination testing completed, and disposal arranged at an industrial landfill.
  - we encountered 8 ft of frost, and lost time to thaw, this has been completed
  - additional delays for curb repairs which are completed
  - **Total lost time about 2 months, anticipate completion of slab and skateable ice by November 15, 2025, as we make up time**
- **Action: Construct a new soccer complex that has 4 fields and a 6-lane running track (Q3 Completion) – On Schedule**
  - Construct a large field facility with 2 large fields, two small fields, parking, and roadway as well as 6 lane running track
  - project will again be funded via grants, donations and in-kind support
  - project to seeding of fields, all rough and final earthworks completed, installation of cable fencing, parking, signage etc.
  - Contractor needs to establish grass and provide 90% weed fee for performance standard
- **Action: Explore additional youth programming that can be added under the Community Services Banner (Q4)**
  - Engage the youth to better understand the recreation opportunities that they would like to see in the community
  - Connect with the Bentley School to see about joint initiatives that can be undertaken, partnership to provide home alone and babysitting course in Bentley School.

# 2025 Goals and Accomplishments Status Update

## 3. Develop Recreational Facilities For Youth

- *Provide a variety of recreational facilities and programs that meet the needs of young people and foster a sense of belonging, promotion of physical activity and encouraging positive social interactions*

- **Action: Continue to revisit Oxford Park**

- Mural will be placed within the Park in 2025 in early spring (mural was commissioned in 2024) **(Q2 – Completed)**
- Revisit the Park design with Mayor and Council to determine when in the Capital Plan it should be added back to finish the park amenity space. **(Q4)**

- **Action: Develop Scope of Work to hire consultant to develop a Town of Bentley Recreation Master Plan (Q4)**

- Master Plan can be done in 2026, scope of work to be completed by end of Q4 2025

- **Provide funding for Recreation, Cultural and Tourism Grant Applications (Q1 - Completed)**

- Budgeted \$50,000 in funding to support applications from non-profit organizations and groups to build additional capacity to support programming for youth and other community members
- \$47,950 has been committed in funding including a contingency fund of \$18,500 to Bentley Community Hall regarding their stair project.

# 2025 Goals and Accomplishments Status Update

## 3. Develop Recreational Facilities For Youth

- *Provide a variety of recreational facilities and programs that meet the needs of young people and foster a sense of belonging, promotion of physical activity and encouraging positive social interactions*

- **Action: Continue to work with Minor Ball (Q2 – Completed backstop replacements)**

- 1<sup>st</sup> backstop chain link replaced at the end of 2024 (**Completed**)
- 2<sup>nd</sup> backstop chain link will be replaced by Q2 2025 (**Completed**)
- These projects are being funded via the operating budget, working in collaboration with Bentley Minor Ball
- Parks Supervisor/Safety Officer continues to interface and work with Minor Ball

# 2025 Goals and Accomplishments Status Update

## 4. Manage Existing Asset and Save for the Future

- *Effective Asset Management ensures that existing facilities are well maintained and sustainable, while also planning for future needs. This goal addresses optimizing asset management and reducing maintenance costs to ensure a stable financial foundation for Bentley.*

- **Action: Complete the Utilities Bylaw (Completed)**

- Substantial work completed in 2024 in relation to Utility Bylaw (**Was to be completed in Q1 but was delayed due to legal review taking longer than anticipated complete Q2**) – **Bylaw 252-2025 Utility Bylaw Town of Bentley Approved May 27, 2025**
- includes new rate structure, billing structure, revamp of the entire bylaw, consolidation of water, sewer and garbage bylaw, new language around storm sewers
- includes comparison to other communities and contracting out garbage collection as well as transitioning to allow Circular Materials to take over recycling.
- Rate structure will result in the establishment of reserves for Water, Wastewater and Stormwater
- Users will pay based on fixed portion charges and consumption charges, no free amount of water as water costs money to produce. Is a user pay system that will encourage conservation. However, will continue to be some of the lowest cost water in Central Alberta.

- **Action: Phase 3 of Asset Management Vertical Assets (Q4) – Will be pushed to 2026 due to time constraints, audit, budget, election.**

- Two phases of Asset Management are completed, need to complete the assessment of all town owned assets, will most likely include additional facilities such as The Bentley Community Hall, Blindman Valley Agricultural Society, Bentley Museum and Bentley Library. These will be in addition to facilities such as Town Office, Parks Building (old firehall), New Firehall, Public Works Shop and Detached metal storage shop, Public Works salt shed, Campground Bathroom, Arena and Curling Club, Water Treatment Plan pumphouse, injector building

# 2025 Goals and Accomplishments Status Update

## 4. Manage Existing Asset and Save for the Future

- ▶ *Effective Asset Management ensures that existing facilities are well maintained and sustainable, while also planning for future needs. This goal addresses optimizing asset management and reducing maintenance costs to ensure a stable financial foundation for Bentley.*

- **Action: Contract out residential garbage (Q2 – Delayed to Q3 now completed)**

- Posted RFP on Alberta Purchasing Connection June 20, 2025
- RFP closed July 15, 2025, with 9 proposals being received
- Evaluations took place August 11, 2025, with CAO acting as a fairness advisor and procurement manager and independent evaluations from evaluators and consensus scoring August 11, 2025.
- Mayor and Council approved contract award August 26, 2025
- Contract finalization and roll out of service underway early September.

- **Action: Cost effective approach to creating a Dog Park (Not moving forward – Completed)**

- Further explore the opportunity to create a Dog Park for minimal cost on Crown Owned Land that can be acquired for \$1.00. Minimal cost for chain link and fencing potentially to create Dog Park.
- **Presented to Council on April 22, 2025, Meeting – was not approved to move forward, will only clean up site.**

# 2025 Goals and Accomplishments Status Update

## 5. Build Relationships with Other Levels of Government

- *This goal focuses on strengthening relationships through regular meetings and exploring collaborative initiatives that benefit the community.*

- **Action: Work with Council to develop an advocacy strategy to lobby MLA Nixon housing in Bentley (Q3)**
  - create an advocacy approach with Council to negotiate with MLA Nixon, regarding the potential to build additional low-cost housing or seniors housing near the soccer field to be built on Town owned lands
  - additional advocacy discussion taking place September 9, 2025, with Mayor and Council to focus their desired advocacy
- **Action: Continued meetings with provincial contacts for collaborative initiatives to support the business community**
  - meet with Alberta Regional Economic Development Central Region twice annually **(Q2 completed & Q4)**
  - meet with Alberta Labour and Workforce Strategies Branch of Jobs, Economy and Trade **(Q2 completed & Q4)**
  - Regular CAO meetings twice to three times a year as time permits **(Q2 completed) & (Q4)**
  - meet with Lacombe Tourism and Lacombe County Ec Dev throughout year **(Quarterly) Ongoing but have met 3 times this year**
  - meet with Sandy Point representatives regarding collaborative initiatives for both communities **(Q2) Behind schedule**
  - meet with Alberta Transportation regarding long term capital replacement of Bentley Bike Path **(Q3) Underway email sent**

# 2025 Goals and Accomplishments Status Update

## 5. Build Relationships with Other Levels of Government

- *This goal focuses on strengthening relationships through regular meetings and exploring collaborative initiatives that benefit the community.*

- **Action: Seek grant funding for Oxford Park Project and major infrastructure projects (Ongoing)**
  - continue to look for grants to support the completion of Oxford Park – based on substantial community engagement and feedback.
  - monitor grant programs to look for funding for sewer main replacement and street scaping for Dick Damron Drive
  - supervisor of parks looking for funding
- **Action: Coordinate meetings with MP Calkins to explore funding opportunities for major infrastructure projects (Q3)**
  - i.e.: Dick Damron Drive sewer main rehab, part of advocacy discussion

# 2025 Goals and Accomplishments Status Update

## 6. Manage Sustainable Growth through Development Policies and Regulations

- *This goal is intended to create a policy framework and regulatory environment that supports Bentley's long-term growth while maintaining a balance with community values and sustainability. Key reviews of Land Use Bylaw, and Statutory Plans (IDP, MDP and ASP's)*

- **Action: Adopt Bentley specific ASP now that annexation is approved (Q4) (Underway and on schedule)**
  - facilitate and encourage new development in the Bentley Southeast ASP by adopting the Bentley Southeast ASP for Bentley. To date the work completed adopted the ASP in Lacombe County, once the annexation is approved by the minister, Town of Bentley will need to formally adopt the ASP. There may be some minor revisions to language to create specific districts and zoning requirements that specifically support commercial and industrial expansion for Bentley.
- **Action: Land Use Bylaw Completion (Q1) & (Additional amendment Q4 will be tied to ASP completion)**
  - comprehensive Land Use Bylaw re-write is 98% completed final adoption **(Q1) (Completed)**
  - public information session was hosted October 9, 2024
  - 1<sup>st</sup> reading of they bylaw will be done at the beginning of 2025, and a public hearing will be scheduled for an additional opportunity for members of the public to provide feedback.
  - Once the annexation for the Bentley Southeast ASP is approved, the LUB will need to be amended again to incorporate any potential new districts that will be created when the Town of Bentley specifically adopts the ASP for the annexed lands. (This will be completed by **(Q4)**)

# 2025 Goals and Accomplishments Status Update

## 6. Manage Sustainable Growth through Development Policies and Regulations

- *This goal is intended to create a policy framework and regulatory environment that supports Bentley's long-term growth while maintaining a balance with community values and sustainability. Key reviews of Land Use Bylaw, and Statutory Plans (IDP, MDP and ASP's)*

- **Action: Begin Municipal Development Plan Review (Q4)**

- Undertake background review of the MDP, prepare public engagement strategy and initial documents for engagement
- work on this will begin in and around election so that new council can be involved in this major statutory plan revision, work will be carried on into 2026 to complete.

- **Action: Land Supply Study (Q3) Delayed as need to wait until completion of updated ASP push to 2026**

- Now that the Bentley Southeast ASP will be completed by 2025, the Bentley Sunset Heights ASP is completed and the Land Use Bylaw will be updated, Bentley can now complete an update to the Land Supply and Future Growth Potential Study that was done in 2013 by PCPS
- the purpose is to provide an overview of growth potential for the community, the land resources that are available and the types of development that they can support.
- studies such as these are used as a tool to market and promote the community to potential investors and developers, along with the community profile.



2025 Budget Update Q2 Projections



2025 Q2 Projections (based on actuals reviewed up to Aug 15, 2025)  
Revenue by Category and Function

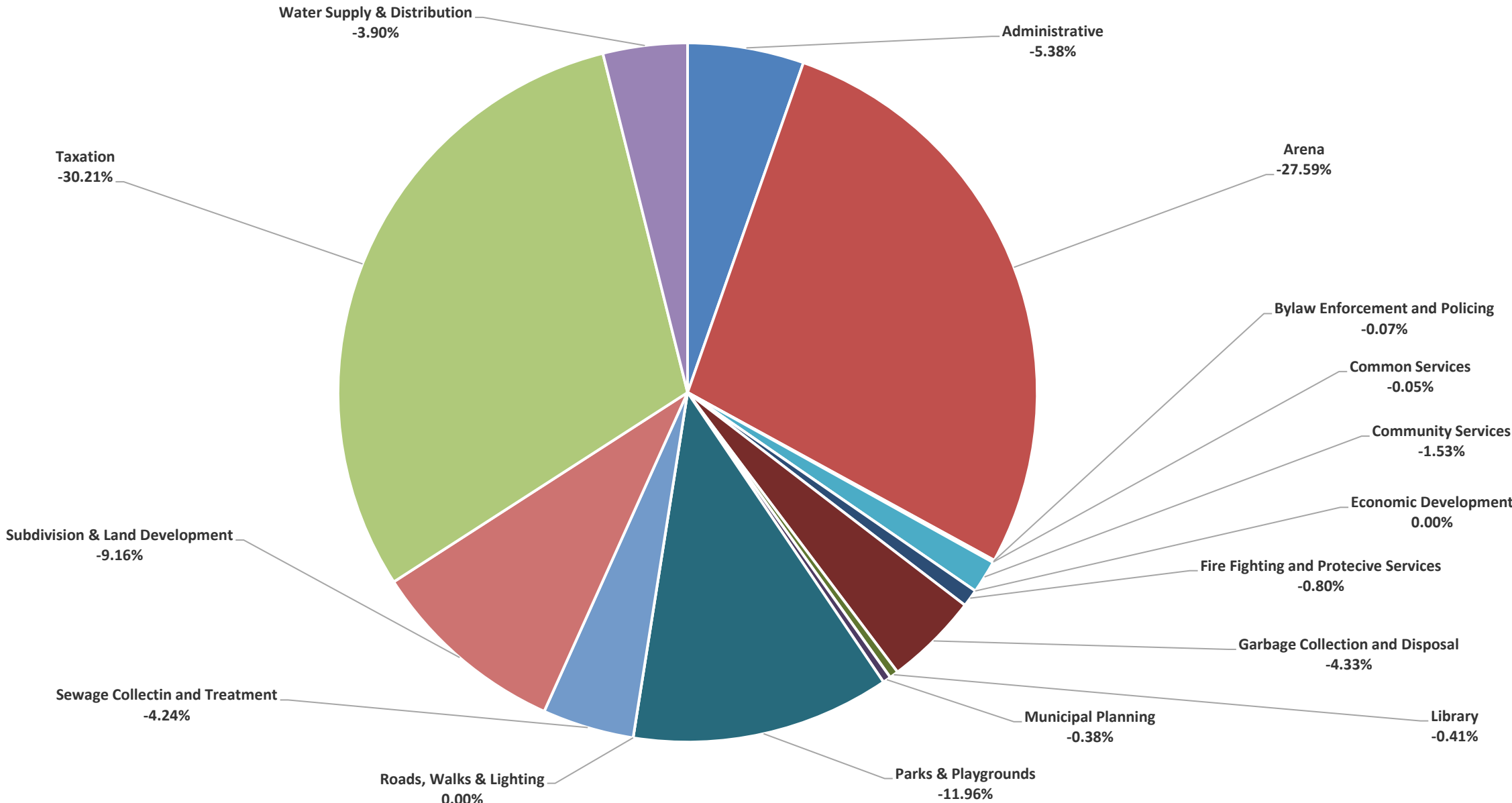
# Revenue Collected by Category

| Revenue Category              | Amount                | Percentage  |
|-------------------------------|-----------------------|-------------|
| Property Taxes                | \$1,571,705.00        | 30.21%      |
| Penalties and Fines           | \$61,000.00           | 1.17%       |
| Licenses and Permits          | \$10,500.00           | .20%        |
| Sale of Goods and Services    | \$1,021,415.00        | 19.64%      |
| Rentals                       | \$148,450.00          | 2.85%       |
| Franchise Fees                | \$130,000.00          | 2.50%       |
| Provincial and Federal Grants | \$600,080.00          | 11.54%      |
| Other Government Transfers    | \$774,615.00          | 14.89%      |
| Other Transfers               | \$397,128.00          | 7.63%       |
| Other Revenue                 | \$487,232.00          | 9.37%       |
| <b>TOTALS</b>                 | <b>\$5,202,124.44</b> | <b>100%</b> |

- Education Tax \$335,934.00
- Seniors Requisitions \$ 8,750.00
- Policing Invoice \$ 52,572.00
- Designated Ind Prop \$ 125.57

Are paid from the property tax  
Collected. Net Municipal  
Revenue \$4,804,742.87

# Revenue Collected by Municipal Function



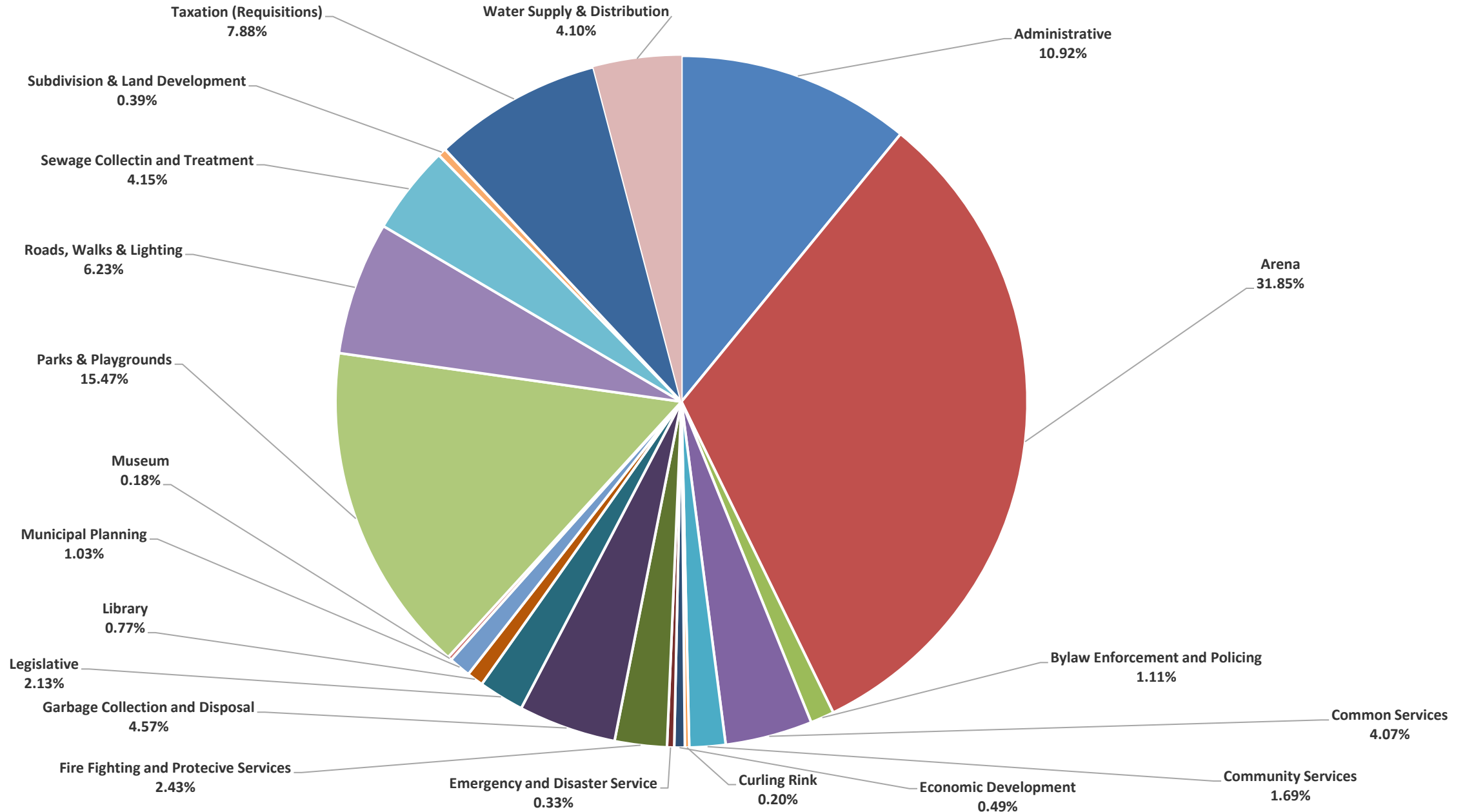


2025 Q2 Projections (based on actuals to Aug 15, 2025)  
Expense By Category and Function

# Expenses Paid by Category

| Revenue Category                                              | Amount                | Percentage  |
|---------------------------------------------------------------|-----------------------|-------------|
| Wages/Benefits & Remuneration                                 | \$959,353.00          | 19.04%      |
| Memberships/Advertising/Training/<br>Conferences and Licenses | \$91,820.00           | 1.82%       |
| Mileage and Sustenance                                        | \$5,726.00            | .11%        |
| Postage/Freight, phone & internet                             | \$34,154.00           | .68%        |
| Purchased Services                                            | \$773,135.00          | 15.34%      |
| Utilities                                                     | \$198,350.00          | 3.94%       |
| Insurance                                                     | \$96,018.00           | 1.91%       |
| Materials/Goods & Supplies                                    | \$181,587.00          | 3.60%       |
| Bank Charges and Loan Payments                                | \$20,000.00           | .40%        |
| Grants & Donations                                            | \$66,996.00           | 1.33%       |
| Other Transfers                                               | \$70,000.00           | 1.39%       |
| Other                                                         | \$45,545.00           | .90%        |
| Capital                                                       | \$2,099,131.00        | 41.66%      |
| Requisitions (Ed., Seniors, Police)                           | \$397,248.00          | 7.88%       |
| <b>TOTALS</b>                                                 | <b>\$5,039,063.00</b> | <b>100%</b> |

# Expense Collected by Municipal Function





2025 Revenue Increases and Decreases  
2025 Budget to 2025 Q2 Projection

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                       | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u> | <u>2027 Budget</u> | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                     |
|-----------------------|-------------------------|-------------------------------|--------------------|--------------------|-------------------------------------------|---------------------|
| Revenue               | \$4,754,271.00          | \$5,202,125.00                | \$3,413,279.00     | \$3,413,563.00     | \$ 447,854.00                             | Revenue Increase    |
| Expenditure           | \$4,753,823.00          | \$5,039,063.00                | \$3,401,617.00     | \$3,400,343.00     | \$ 285,240.00                             | Expense Increase    |
| Net (Surplus)/Deficit | \$ (448.00)             | \$ (163,062.00)               | \$ (11,662.00)     | \$ (13,220.00)     | \$ (162,614.00)                           | increase in surplus |

### Revenue Increases totalling \$447,854 - from 2025 Prelim Budget to 2025 2<sup>nd</sup> Qtr Projection

#### ► Licences and Permits – Increase of \$2,500

- \$1,000 increase in administrative budget for higher revenue anticipated for business licences this year
- \$1,500 increase in planning budget for higher revenue anticipated for development permits this year

#### ► Other Government Transfers – Increase of \$3,491

- Due to increase in Lacombe County Operating Grant broken down as follows:
  - \$3,445 increase in operating grant for FCSS
  - \$46.00 increase in operating grant for ball diamonds in Morrisroe recreation area

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                              | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u>    | <u>2027 Budget</u>    | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                            |
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| <b>Net (Surplus)/Deficit</b> | <b>\$ (448.00)</b>      | <b>\$ (163,062.00)</b>        | <b>\$ (11,662.00)</b> | <b>\$ (13,220.00)</b> | <b>\$ (162,614.00)</b>                    | <b>increase in surplus</b> |

### Revenue Increases totalling \$447,854 - from 2025 Prelim Budget to 2025 2<sup>nd</sup> Qtr Projection

#### ► Other Revenue – increase of \$27,202 (Cont'd)

- increase in administrative budget of \$100 due to:
  - \$150 increase for employee purchases through town goods and supplies (this is reimbursed by employee)
  - Offset by a decrease of \$50 in fireworks donations
- \$15,751 increase in fire fighting and protective services due to:
  - \$4,161 increase for reimbursement by county for overcharge in 2024 (fire fighting fees)
  - \$11,440 increase for cost recovery from house fire on 50<sup>th</sup>
  - \$150 increase due to misc. reimbursement of shipping costs paid by the town for delivery for the fire department
- \$39,950 increase in garbage collection and disposal budget due to sale of garbage truck and recycling bins at depot as a result of contracting out garbage and EPR take over of recycling.
- \$98.70 increase in library budget due to refund of ADT security fees paid – cancelled and went to new security system provider
- \$28,697 decrease in parks and playgrounds budget due to:
  - \$29,197 decrease in in-kind support from Lacombe County for soccer field construction – came in under budget(project originally budgeted for \$360,197 in support but actuals costs were \$331,000)
  - Offset by an increase of \$500 in Sani dump revenue projected to year end

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                       | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u>    | <u>2027 Budget</u>    | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                     |
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### Revenue Increases totalling \$447,854 - from 2025 Prelim Budget to 2025 2<sup>nd</sup> Qtr Projection

#### ► Other Transfers – increase of \$59,128

- increase of \$22,128 in parks budget due to:
  - \$9,316 related to missed reserve transfer required to fund mural project approved in 2024 but not completed until 2025
  - \$12,812 for higher revenue remaining in soccer field donation at the end of 2024 as less work completed by year end than anticipated. Spent less in 2024 but results in those costs in 2025. Therefore, utilize revenue from donation in 2025
- Increase of \$65,000 for payment of phase II asset management, **Stantec did not issue the invoice for the project in 2024, received late in 2025.** Therefore, pull surplus funds from 2024 where this was budgeted and pay for in 2025 with those reserve funds. Was missed at year end and as we did not have the invoice, and we had confirmed with Stantec that we had been billed for everything in 2024 at year end, so they missed as well.
- This is offset by a \$28,000 decrease in reserve transfer revenue as we had projected a shortfall in 1<sup>st</sup> quarter, but with projected revenues in 2<sup>nd</sup> quarter, we do not need a reserve transfer to cover that shortfall.

#### ► Penalties and Fines – Decrease of \$3,000

- Decrease of \$2,000 for projected tax service fees revenue based on actuals to 2<sup>nd</sup> quarter.
- Decrease of \$1,000 in water account penalties for late payments based on actuals to 2<sup>nd</sup> quarter.

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                       | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u>    | <u>2027 Budget</u>    | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                     |
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### Revenue Increases totalling \$447,854 - from 2025 Prelim Budget to 2025 2<sup>nd</sup> Qtr Projection

#### ► Property Taxes – increase of \$31,084 from original estimate

- increase of \$22,763 in residential taxes collected (*slight change in assessments based on last minutes adjustments from assessor*)
- increase of \$6,687 in commercial and industrial taxes collected
- increase of \$1,634 in linear and pipeline assessment
- It should be noted that the total tax increase over and above 2024 taxes is \$61,148.84 and of this:
  - Education amounts went up by 9.13% or \$28,125
  - Lacombe foundation went up by 7.20% or \$590
  - Linear and pipeline went up by 7.08% or \$2,073
- Total increases beyond our control is \$30,788, leaving a municipal tax increase of approximately \$30,697 or 2.07% after all final assessment changes and confirmed rates.

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                       | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u>    | <u>2027 Budget</u>    | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                     |
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### **Revenue Increases totalling \$447,854 - from 2025 Prelim Budget to 2025 2<sup>nd</sup> Qtr Projection**

#### ► Provincial and Federal Grants Increase of \$11,084

- increase of \$2,584 in Canada Community Building Fund (CCBF) over anticipated funding
- increase of \$8,500 related to New Horizons flow through grant – FCSS assisted the seniors in obtaining grant, expenditure will also flow through the town for the utilization of the grant. Grant will be used for help with seniors' lunch, Christmas event for seniors and Corn Hole Games

#### ► Rentals Decrease of \$36,375

- decrease of \$36,075 because of less bookings due to delays in opening. Slab construction challenges with frost, contaminated soil, curb repairs, and drainage design
- decrease of \$300 in ball diamond rentals revenue based on actuals

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                       | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u>    | <u>2027 Budget</u>    | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                     |
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### **Revenue Increases totalling \$447,854 - from 2025 Prelim Budget to 2025 2<sup>nd</sup> Qtr Projection**

#### ➤ **Sale of Goods and Services increase of \$352,740**

- increase of \$2,500 in common services budget for snow clearing costs related to noncompliance of properties and cost incurred by PW
- increase of \$5,050 in community services FCSS budget due to
  - \$2,900 increase in neighborhood notes revenue for advertising
  - \$300 increase for reimbursement of Barb's conference fees to attend FCSS Directors Meeting
  - \$1,850 increase revenue for dinner theatre and music in park revenue
- increase of \$25,907 for higher garbage collection revenue than anticipated as assumed would have contracted out garbage services and contract costs are anticipated to be cheaper, budgeted for time and costs associated to labour of staff for garbage pickup, until contracting out and tendering can occur.
- Increase of \$2,000 in campground revenue anticipated to end of season based on actuals to date
- increase of \$351,700 in land sales revenue due to 6 lot sales already in 2025, originally budgeted for 2
- This is offset by the following decreases:
  - a decrease of \$19,667 in sewage collection and treatment revenue – because of the utility bylaw being delayed due to legal review
  - a decrease of \$14,750 in water supply and distribution revenue – because of the utility bylaw being delayed due to legal review



2025 Expense Increases and Decreases  
2025 Budget to 2025 Q2 Projection

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                              | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u>    | <u>2027 Budget</u>    | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                            |
|------------------------------|-------------------------|-------------------------------|-----------------------|-----------------------|-------------------------------------------|----------------------------|
| Revenue                      | \$4,754,271.00          | \$5,202,125.00                | \$3,413,279.00        | \$3,413,563.00        | \$ 447,854.00                             | Revenue Increase           |
| Expenditure                  | <u>\$4,753,823.00</u>   | <u>\$5,039,063.00</u>         | <u>\$3,401,617.00</u> | <u>\$3,400,343.00</u> | \$ 285,240.00                             | Expense Increase           |
| <b>Net (Surplus)/Deficit</b> | <b>\$ (448.00)</b>      | <b>\$ (163,062.00)</b>        | <b>\$ (11,662.00)</b> | <b>\$ (13,220.00)</b> | <b>\$ (162,614.00)</b>                    | <b>increase in surplus</b> |

### **Expenditure Increase of \$285,240 – from 2025 Budget to 2<sup>nd</sup> Quarter Projection**

#### ► **Advertising, Memberships, Conferences and Training increase of \$13,677**

- \$541 increase in economic development for Lacombe Tourism Fees
- \$12,926 increase in fire fighting and protective services due to:
  - \$1,000 increase in training and course fees estimated based on trend and final costs of 2024
  - \$11,440 increase in mutual aid costs for house fire on 50<sup>th</sup> Street
  - \$186 increase in dispatch services costs
  - \$300 increase in costs for drivers abstracts and radio licencing
- \$181 increase in membership fees costs (Membership to the following: Pamz 350.03, FCM \$455.80, Red Deer River Watershed \$539, AB Munis \$2,326.21, Mayor and Reeve Group \$150)
- \$622 increase in subdivision and land development costs for advertising the Land Use Bylaw changes
- Offset by the following decreases totaling \$593 :
  - \$167 decrease in community services training costs based on actual costs
  - \$400 decrease in sewage collection and treatment training costs as only Darren will attend conference this year
  - \$26 decrease in water meter licencing

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                       | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u>    | <u>2027 Budget</u>    | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                     |
|-----------------------|-------------------------|-------------------------------|-----------------------|-----------------------|-------------------------------------------|---------------------|
| Revenue               | \$4,754,271.00          | \$5,202,125.00                | \$3,413,279.00        | \$3,413,563.00        | \$ 447,854.00                             | Revenue Increase    |
| Expenditure           | <u>\$4,753,823.00</u>   | <u>\$5,039,063.00</u>         | <u>\$3,401,617.00</u> | <u>\$3,400,343.00</u> | \$ 285,240.00                             | Expense Increase    |
| Net (Surplus)/Deficit | \$ (448.00)             | \$ (163,062.00)               | \$ (11,662.00)        | \$ (13,220.00)        | \$ (162,614.00)                           | increase in surplus |

### Expenditure Increase of \$285,240 – from 2025 Budget to 2<sup>nd</sup> Quarter Projection

#### ➤ Capital Increase of \$118,184 due to:

- \$30,000 increase in Arena Slab Replacement costs due to frost removal, curb repairs, contaminated soil testing and disposal and allowance for additional engineering and testing.
- \$61.21 increase in common services for actual costs of mig/tig spool gun and wet dry vacuum slightly higher than anticipated
- \$39,240 increase in budgeted costs for Bentley Sports Field due to:
  - Increase of \$12,812 in funds not spent in 2024 on design as anticipated and carries into 2025 to fund budget in 2025 (less donation used in 2024 as thought, so more donation to use in 2025)
  - Increase of \$6,830 for two change orders for rip rap \$1,830 plus access control gates \$5,000 total (one for track and one for upper field)
  - Increase of \$68,607 for tender award higher than anticipated
  - Decrease of \$29,197 in county costs and in-kind support provided
  - Decrease of \$19,812 in overall design and oversight budget than originally budgeted due to less project management and more in house oversight

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                       | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u>    | <u>2027 Budget</u>    | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                     |
|-----------------------|-------------------------|-------------------------------|-----------------------|-----------------------|-------------------------------------------|---------------------|
| Revenue               | \$4,754,271.00          | \$5,202,125.00                | \$3,413,279.00        | \$3,413,563.00        | \$ 447,854.00                             | Revenue Increase    |
| Expenditure           | <u>\$4,753,823.00</u>   | <u>\$5,039,063.00</u>         | <u>\$3,401,617.00</u> | <u>\$3,400,343.00</u> | \$ 285,240.00                             | Expense Increase    |
| Net (Surplus)/Deficit | \$ (448.00)             | \$ (163,062.00)               | \$ (11,662.00)        | \$ (13,220.00)        | \$ (162,614.00)                           | increase in surplus |

### Expenditure Increase of \$285,240 – from 2025 Budget to 2<sup>nd</sup> Quarter Projection

#### ➡ Capital Increase of \$118,184 due to:

- \$39,040 increase in Roads, Walks and Lighting budget due to Bentley Hotel Sidewalk Repairs. major repair and replacement at Hotel was undertaken due to commitment by property owner to undertake more than \$100,000 in repairs to exterior of building. Town needed to correct sidewalk elevations and draining. Change from 1<sup>st</sup> quarter projection which was \$20,000, higher costs than anticipated
- \$10,000 increase in Water Supply and Distribution budget for butterfly valve replacement – anticipate full cost to replace valve, we are still exploring options, but can't rebuild it, need a new valve.
- \$157 decrease in capital in administrative budget

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                       | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u>    | <u>2027 Budget</u>    | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                     |
|-----------------------|-------------------------|-------------------------------|-----------------------|-----------------------|-------------------------------------------|---------------------|
| Revenue               | \$4,754,271.00          | \$5,202,125.00                | \$3,413,279.00        | \$3,413,563.00        | \$ 447,854.00                             | Revenue Increase    |
| Expenditure           | <u>\$4,753,823.00</u>   | <u>\$5,039,063.00</u>         | <u>\$3,401,617.00</u> | <u>\$3,400,343.00</u> | \$ 285,240.00                             | Expense Increase    |
| Net (Surplus)/Deficit | \$ (448.00)             | \$ (163,062.00)               | \$ (11,662.00)        | \$ (13,220.00)        | \$ (162,614.00)                           | increase in surplus |

### **Expenditure Increase of \$285,240 – from 2025 Budget to 2<sup>nd</sup> Quarter Projection**

#### ► **Materials, Goods and Supplies increase of \$16,175 due to:**

- \$1,000 increase in administrative budget for building repair, plumbing repair and misc. leak in basement bathroom
- \$7,000 increase in arena budget for miscellaneous repair after ice plant removed, building new dressing room in old plant room as we lost the small one in the arena, finishing work in hallway.
- \$642 increase in common services due to the following:
  - \$550 increase in janitorial supplies based on actuals to 2<sup>nd</sup> quarter
  - \$1,000 increase in maintenance materials and supplies due to new signage for PW yard
  - \$92 increase in first aid kits for new PW yard
  - This is offset by \$1,000 decrease in fuel and oil products
- \$500 increase in community services for increased costs associated to printing neighborhood notes
- \$1,000 increase in garbage collection and disposal for gas and oil as collection done in house for longer than originally planned
- \$6,954 increase in parks and playgrounds budget due to:
  - \$10,000 increase for renovations costs for old fire hall to build offices for PW moving to space
  - This is offset by \$1,500 decrease in machinery equipment and parts based on actual costs to date
  - \$1,546 decrease in ball diamond maintenance costs based on actual costs for season

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                       | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u>    | <u>2027 Budget</u>    | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                     |
|-----------------------|-------------------------|-------------------------------|-----------------------|-----------------------|-------------------------------------------|---------------------|
| Revenue               | \$4,754,271.00          | \$5,202,125.00                | \$3,413,279.00        | \$3,413,563.00        | \$ 447,854.00                             | Revenue Increase    |
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| Net (Surplus)/Deficit | \$ (448.00)             | \$ (163,062.00)               | \$ (11,662.00)        | \$ (13,220.00)        | \$ (162,614.00)                           | increase in surplus |

### Expenditure Increase of \$285,240 – from 2025 Budget to 2<sup>nd</sup> Quarter Projection

#### ► Materials, Goods and Supplies increase of \$16,175 due to (cont'd):

- \$4,929 increase in Roads, Walks and Lighting budget due to:

- \$1,813 increase in curb and gutter repairs near cemetery not originally budgeted
- \$3,116 increase for costs associated to purchasing road guard inventory for the year

- This is offset by the following decreases:

- \$250 decrease in emergency and disaster services budget as supplies projected to zero
- \$5,600 decrease in water supply and treatment budget for costs savings associated to well pump #2 (we anticipate it is less expensive, waiting for final bills)

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                       | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u>    | <u>2027 Budget</u>    | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                     |
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| Net (Surplus)/Deficit | \$ (448.00)             | \$ (163,062.00)               | \$ (11,662.00)        | \$ (13,220.00)        | \$ (162,614.00)                           | increase in surplus |

### Expenditure Increase of \$285,240 – from 2025 Budget to 2<sup>nd</sup> Quarter Projection

- **Grants and Donations decrease of \$5,550 due to:**
  - Bentley Minor Soccer funded \$3,500 and Bentley Community hall funded \$15,000 resulting in \$5,000 in savings from budget
  - in addition, there was \$550 in surplus funds after all asks at the beginning of year
- **Insurance decrease of \$40 due to:**
  - Small decrease in parks and playgrounds of \$40
- **Mileage and Sustenance decrease of \$974 due to:**
  - \$26 increase in mileage for community services manager to attend meetings for FCSS
  - This is offset by \$1,000 decrease in costs associated with water and wastewater certifications as only Darren to attend training in 2025. Cole moved in office, but budget was done prior to that change
- **Other increase of \$545 due to:**
  - \$450 increase in overall fireworks costs
  - \$95 increase for campground cancellations and refunds

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                              | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u>    | <u>2027 Budget</u>    | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                            |
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### **Expenditure Increase of \$285,240 – from 2025 Budget to 2<sup>nd</sup> Quarter Projection**

#### ► **Other Transfers \$21,000 decrease due to:**

- \$5,000 increase in administrative reserve establishment for long term building reserve
- \$10,000 increase in fire and protective services budget for equipment and building reserve
- \$10,000 increase in roads, walks and lighting for equipment and building reserves
- This is offset by the following decreases:
  - \$30,000 decrease in sewage collection and treatment reserve due to rate changes not implemented for first two billings of 2025 – legal delays in utility bylaw
  - \$16,000 decrease in water supply and distribution reserve due to rate changes not implemented for first two billings of 2025 – legal delays in utility bylaw

#### ► **Postage, Freight, Telephone and Internet \$4,231 increase due to:**

- \$2,531 increase for additional mailouts for utility and tax installment enrollment campaign
- \$1,700 increase for new phone system costs as we replaced outdated phone system and voicemail we were having issues.

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                              | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u>    | <u>2027 Budget</u>    | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                            |
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### **Expenditure Increase of \$285,240 – from 2025 Budget to 2<sup>nd</sup> Quarter Projection**

#### ► **Utilities increase of \$8,500 due to:**

- \$8,000 increase in roads, walks and lighting based on average trend in prior years
- \$500 increase in common services due to \$1,000 increase in natural gas offset by a \$500 decrease in electrical costs

#### ► **Wages, Benefits & Remuneration increase of \$36,337 due to:**

- \$3,000 increase in administrative budget for projected employee health care spending – utilizing prior year carryforwards
- \$2,000 increase in fire fighting and protective services, estimate for firefighting wages
- \$31,317 increase in garbage collection and disposal, contracting out took longer than expected
- \$20 increase in roads walks and lighting based on rounding

#### ► **Requisitions increase of \$25,975 due to:**

- \$28,125 increase in school taxes
- \$386 increase in Lacombe foundation
- This is offset by a decrease of \$2,536 in policing costs invoice

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                              | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u>    | <u>2027 Budget</u>    | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                            |
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### Expenditure Increase of \$285,240 – from 2025 Budget to 2<sup>nd</sup> Quarter Projection

#### ► Purchased Services increase of \$89,180 due to:

- \$16,201 increase in administrative budget due to:

- \$10,000 increase in legal services related to HR and Bylaw Completions, contract guidance for mayor and council re CAO contract
- \$1,500 increase in building repair and maintenance for misc. town office repairs
- \$3,500 increase for tax service fees related to arrears properties
- \$3,201 increase for new security system as our is not working properly
- This is offset by a \$2,000 decrease in computer support services based on actuals to mid year

- \$8,105 decrease in arena budget due to:

- \$225 increase in new security system installation
- \$1,500 increase in account for ice and blade sharpening and misc. equipment repair at arena
- This is offset by the following decreases:
  - \$2,000 decrease for building purchased repair and maintenance
  - \$7,830 decreased in amounts set aside for arena repair due to car collision paid directly by insurance to contractor

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                              | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u>    | <u>2027 Budget</u>    | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                            |
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### **Expenditure Increase of \$285,240 – from 2025 Budget to 2<sup>nd</sup> Quarter Projection**

#### ► **Purchased Services increase of \$89,180 due to (cont'd):**

- \$750 increase in bylaw enforcement and policing budget due to veterinary and boarding costs allowance
- \$4,679 increase in common services budget due to:
  - \$1,000 increase in vehicle maintenance and repair to update all fire extinguishers in vehicles
  - \$4,679 increase related to security system replacement for public works including all new hi resolution cameras
  - This is offset by a \$1,000 decrease in shop purchased repair and maintenance budget
- \$10,350 increase in community services budget for dinner theatre, music in park as well as new horizons grant funding
- \$4,000 increase in Economic Development – Community Profile update is \$8,500, last time it was \$4,000 but was subsidized by CAEP, adjusted budget for actual cost
- \$4,000 decrease in municipal planning budget to help offset costs associated to new community profile
- \$500 decrease in emergency and disaster services budget as projecting computer support and purchased services budget to zero
- \$22,625 decrease in garbage collection and disposal budget due to:
  - \$15,875 increase in other purchased services as businesses are not switching from commercial collections as anticipated based on original complaints
  - \$37,500 decrease in associated costs of bins for contracted collection less than anticipated
  - \$1,000 decrease for purchased repair and maintenance as we will be selling the truck

# SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

## Summary of major changes from 2025 Preliminary Budget to 2<sup>nd</sup> Qtr. 2025

|                              | <u>2025 Preliminary</u> | <u>2<sup>nd</sup> Quarter</u> | <u>2026 Budget</u>    | <u>2027 Budget</u>    | <u>Net Change – 2025 to 2025 2nd Qtr.</u> |                            |
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| <b>Net (Surplus)/Deficit</b> | <b>\$ (448.00)</b>      | <b>\$ (163,062.00)</b>        | <b>\$ (11,662.00)</b> | <b>\$ (13,220.00)</b> | <b>\$ (162,614.00)</b>                    | <b>increase in surplus</b> |

### Expenditure Increase of \$285,240 – from 2025 Budget to 2<sup>nd</sup> Quarter Projection

#### ➤ **Purchased Services increase of \$89,180 due to (cont'd):**

- \$249 increase in library budget for new alarm system install
- \$10,804 increase in expenditure in parks and playgrounds budget due to
  - \$237 increase in costs related to new security system
  - \$3,694 increase in tree removal costs for hazard trees specifically in campground
  - \$8,873 increase costs associated to mural completed in 2025 that was originally budgeted in 2024
  - This is offset by the following decreases:
    - \$1,500 decrease in miscellaneous repair and maintenance budget based on actual costs to end of season
    - \$500 decrease in shower building repair and maintenance budget
- \$668 increase in roads, walks and lighting for purchased services for street sweeping, dust control, tree removal, culvert and valve box repair, crack sealing, line painting, storm drain maintenance. Just general cost increases
- \$11,382 increase in subdivision and land development due to higher commission paid for more lot sales than anticipated
- \$328 increase in water supply and distribution based on increased security system costs for new system install
- \$65,000 increase in expenditure for Asset Management Phase II completed in 2024, but Stantec did not send bill until late 2025, will be funded from reserves as budget was approved in 2024 and is sitting in reserves



## 2025 to 2029 CAPITAL PLAN

| Town of Bentley                                                                                                                                                                                           |                 | 2025 Budget   |                 | Q2 Projections and updates based on actuals review at August 15 |              | 2025 Funding Source |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------|-----------------|-----------------------------------------------------------------|--------------|---------------------|-----------------------------------------|---------------------------------------------|--------------------------------|--------------------------------------|----------------------------|-----------------------------|-----------------------|------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Capital Budget Planning (5 year Horizon)                                                                                                                                                                  |                 |               |                 |                                                                 |              | Own Sources         |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Capital Project Name                                                                                                                                                                                      | 2025            | 2026          | 2027            | 2028                                                            | 2029         | Province of Alberta | Local Government Fiscal Framework (MSI) | Canada Community Building (Gas Tax Funding) | Community Revitalization Grant | Canada Green and Inclusive Buildings | Municipal Stimulus Funding | Lacombe County Contribution | Franchise Fee Revenue | Operating Budget | Town of Bentley Reserves | Comments                                                                                                                                                                                                                                                                                                                                         |
| INFRASTRUCTURE PROJECTS                                                                                                                                                                                   |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Concrete Sidewalk Replacement Program Phased                                                                                                                                                              | \$ 39,040.00    | \$ 35,000.00  |                 | \$ 50,000.00                                                    | \$ 50,000.00 |                     |                                         |                                             |                                |                                      |                            |                             |                       | \$ 39,040.00     | \$ -                     | 2025 Bentley Hotel Sidewal ReplacementGen allowance 2028 and 2029 to continue with ongoing replacement program                                                                                                                                                                                                                                   |
| Bentley Library Parking Lot                                                                                                                                                                               |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  | \$ -                     | 2026 Bentley Library RE and RE pavement                                                                                                                                                                                                                                                                                                          |
| Construction - Bentley Sanitary and Storm North Phase 1, 2, 3 (Phase 1: 54th ave turn water and sewer north on 49th st to create tie in to 55th. Line through school stubbed off and become service line) |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          | Pre-design for 50th street major rehab and 55th ave tie in, predesign will help to determine overall project cost in future years (original budget was \$55,000 - slightly higher based on quotes) no change for Q3 on budget                                                                                                                    |
| Phase 2: 50th st (water and sewer upgrade from monkey top alley to 55th ave - includes curb, gutter, sidewalk from 53rd ave to 55th ave as well as complete asphalt 50th st.                              |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Phase 3 -future upgrades to 55ave - looping sewer and storm to phase 1 - hold till future development new beginnings 2023 - pre-design part of purchased services                                         |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Bentley Radio Meters Replacement - All Meters                                                                                                                                                             | \$ 25,600.00    | \$ 25,600.00  | \$ 25,600.00    |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       | \$ 25,600.00     | \$ -                     |                                                                                                                                                                                                                                                                                                                                                  |
| Well pump 2 replace 2025, Well pump 1 replace 2026                                                                                                                                                        | \$ 15,000.00    | \$ 15,000.00  |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       | \$ 15,000.00     | \$ -                     |                                                                                                                                                                                                                                                                                                                                                  |
| Valve #8 replacement lagoon                                                                                                                                                                               | \$ 8,000.00     |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       | \$ 8,000.00      | \$ -                     |                                                                                                                                                                                                                                                                                                                                                  |
| Butterfly Valve Replacement (2nd one)                                                                                                                                                                     | \$ 25,000.00    |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       | \$ 25,000.00     | \$ -                     |                                                                                                                                                                                                                                                                                                                                                  |
| Bentley Campground Energization Project (feasibility out of operating in 2022)                                                                                                                            |                 |               | \$ 55,000.00    | \$ 35,000.00                                                    |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          | initial energization will require transformer upgrade cost share with Fortis plus trenching and cable and peds,                                                                                                                                                                                                                                  |
| Catch Basin Install Main Street Corner of 49th street and 50th ave                                                                                                                                        |                 | \$ 35,000.00  |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  | \$ -                     | 2028 will result in just additional trenching and cable                                                                                                                                                                                                                                                                                          |
| Backup Generator Water Treatment Plant                                                                                                                                                                    |                 | \$ 54,000.00  |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  | \$ -                     | 2026 new catch basin to deal with ongoing drange challenges during melt                                                                                                                                                                                                                                                                          |
| Sewer Main Replacement 48th Ave                                                                                                                                                                           |                 | \$ 519,000.00 | \$ 516,000.00   |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  | \$ -                     | 2026 identified as risk through asset management - install proper back up generator to water treatment plant                                                                                                                                                                                                                                     |
| TOTAL INFRASTRUCTURE PROJECTS                                                                                                                                                                             | \$ 112,640.00   | \$ 683,600.00 | \$ 596,600.00   | \$ 85,000.00                                                    | \$ 50,000.00 | \$ -                | \$ -                                    | \$ -                                        | \$ -                           | \$ -                                 | \$ -                       | \$ -                        | \$ -                  | #####            | \$ -                     | 48th Ave Sewer Replacement - this is some of the oldest pipe in town needs replacement                                                                                                                                                                                                                                                           |
| RECREATION/CULTURE AND TOURISM PROJECTS                                                                                                                                                                   |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  | \$ -                     |                                                                                                                                                                                                                                                                                                                                                  |
|                                                                                                                                                                                                           |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          | Soccer field construction with inkind support from County - Need to submit RC1 Application and fund remaining costs via donation received (\$30,000 was spent on design work in 2024 will also capitalize this amountn)                                                                                                                          |
| Recreation Field Bentley North East (Soccer)                                                                                                                                                              | \$ 619,437.00   |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            | \$ 331,000.00               |                       | \$ 55,625.00     | \$ 232,812.00            |                                                                                                                                                                                                                                                                                                                                                  |
| Ball Diamond Chain Link Backstop Replacement                                                                                                                                                              | \$ 5,654.00     |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       | \$ 5,654.00      | \$ -                     |                                                                                                                                                                                                                                                                                                                                                  |
| Oxford Park Public Bathroom and Park project                                                                                                                                                              |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  | \$ -                     | To construct year round washroom building heated and tied into services - may have space for changeroom as well, pushed into the future, when council is ready                                                                                                                                                                                   |
| TOTAL RECREATION/CULTURE AND TOURISM PROJECTS                                                                                                                                                             | \$ 625,091.00   | \$ -          | \$ -            |                                                                 | \$ -         | \$ -                | \$ -                                    | \$ -                                        | \$ -                           | \$ -                                 | \$ -                       | \$ 331,000.00               | \$ -                  | \$ 61,279.00     | \$ 232,812.00            |                                                                                                                                                                                                                                                                                                                                                  |
| FIRE AND EMERGENCY SERVICES                                                                                                                                                                               |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| AFRCS Transition 60% County 40% Bentley                                                                                                                                                                   | \$ 23,750.00    |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       | \$ 23,750.00     | \$ -                     | AFRCS Radio System Transition 2nd phase 2025                                                                                                                                                                                                                                                                                                     |
|                                                                                                                                                                                                           | \$ -            |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  | \$ -                     |                                                                                                                                                                                                                                                                                                                                                  |
| TOTAL FIRE AND EMERGENCY SERVICES                                                                                                                                                                         | \$ 23,750.00    | \$ -          | \$ -            | \$ -                                                            | \$ -         | \$ -                | \$ -                                    | \$ -                                        | \$ -                           | \$ -                                 | \$ -                       | \$ -                        | \$ -                  | \$ 23,750.00     | \$ -                     |                                                                                                                                                                                                                                                                                                                                                  |
| VERTICAL ASSETS (BUILDINGS)                                                                                                                                                                               |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
|                                                                                                                                                                                                           |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          | Arena Slab to move forward in 2025 if successful with increased ask to the County, will know beginning of December 2024, fund remainder via either debenture or reserves or fund land sale proceeds from lot sales                                                                                                                               |
| Bentley Arena Slab Replacement                                                                                                                                                                            | \$ 1,380,000.00 |               |                 |                                                                 |              |                     | \$ 345,214.00                           | \$ 113,288.00                               |                                |                                      |                            | \$ 675,000.00               | \$ 130,000.00         | \$ 30,000.00     | \$ 86,498.00             |                                                                                                                                                                                                                                                                                                                                                  |
| Bentley Arena Ice Plant Replacement                                                                                                                                                                       |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  | \$ -                     |                                                                                                                                                                                                                                                                                                                                                  |
|                                                                                                                                                                                                           |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          | includes 8" X 4" insulated concrete foundation, 2X8 stud wall construction, concrete floor, 16' ceilings, 7'6" office ceiling, 20'H Doors, 2 man doors, finished painted, vinyl flooring, stairs, base and casing. Exterior finish same as existing storage shop (look at construction of shop once debentures are paid down for new beginnings) |
| Public Works Shop Building                                                                                                                                                                                |                 |               |                 | \$ 500,000.00                                                   |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  | \$ -                     |                                                                                                                                                                                                                                                                                                                                                  |
| Public Works Shop Fencing (Old Firehall)                                                                                                                                                                  | \$ 5,824.00     |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       | \$ 5,824.00      | \$ -                     |                                                                                                                                                                                                                                                                                                                                                  |
| Town Office Building (A/C Unit Replacement) part of purchased services (2028 is furnace replacement)                                                                                                      | \$ -            | \$ 5,000.00   |                 | \$ 15,000.00                                                    |              |                     |                                         |                                             |                                |                                      |                            |                             |                       | \$ -             | \$ -                     | changed to add AC to the library as Town continues to work                                                                                                                                                                                                                                                                                       |
| Seniors Drop In Signage                                                                                                                                                                                   | \$ 1,519.00     |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       | \$ 1,519.00      | \$ -                     |                                                                                                                                                                                                                                                                                                                                                  |
| Water Treatment Plant Backup Generator                                                                                                                                                                    |                 | \$ 54,000.00  |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  | \$ -                     | sign less than originally projected in capital                                                                                                                                                                                                                                                                                                   |
| TOTAL VERTICAL ASSETS (BUILDINGS)                                                                                                                                                                         | \$ 1,387,343.00 | \$ 59,000.00  | \$ -            | \$ 515,000.00                                                   | \$ -         | \$ -                | \$ 345,214.00                           | \$ 113,288.00                               | \$ -                           | \$ -                                 | \$ -                       | \$ 675,000.00               | \$ 130,000.00         | \$ 37,343.00     | \$ 86,498.00             | Quote obtained in 2023                                                                                                                                                                                                                                                                                                                           |
| EQUIPMENT REPLACEMENT                                                                                                                                                                                     |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Mig Tig Spool Gun and Industrial Wet Dry Vac                                                                                                                                                              | \$ 4,561.21     |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       | \$ 4,561.21      | \$ -                     |                                                                                                                                                                                                                                                                                                                                                  |
| 3/4 Ton Panel Van (Replace Ford 1/2 Ton)                                                                                                                                                                  |                 | \$ 30,000.00  |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  | \$ -                     |                                                                                                                                                                                                                                                                                                                                                  |
| TOTAL EQUIPMENT REPLACEMENT                                                                                                                                                                               | \$ 4,561.21     | \$ 30,000.00  | \$ -            |                                                                 | \$ -         | \$ -                | \$ -                                    | \$ -                                        | \$ -                           | \$ -                                 | \$ -                       | \$ -                        | \$ -                  | \$ 4,561.21      | \$ -                     |                                                                                                                                                                                                                                                                                                                                                  |
| Total Budget All Years                                                                                                                                                                                    | \$ 2,153,385.21 | \$ 772,600.00 | \$ 596,600.00   |                                                                 | \$ 50,000.00 | \$ -                | \$ 345,214.00                           | \$ 113,288.00                               | \$ -                           | \$ -                                 | \$ -                       | #####                       | \$ 130,000.00         | #####            | \$ 319,310.00            |                                                                                                                                                                                                                                                                                                                                                  |
|                                                                                                                                                                                                           |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Total Amount Required from Town Reserves for 2025                                                                                                                                                         |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Capital Revenue Streams                                                                                                                                                                                   |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| 2024 Funding Carry Over to 2025                                                                                                                                                                           |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Local Government Fiscal Framework 2024 (formerly MSI)                                                                                                                                                     |                 | \$ -          |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Gas Tax Funding 2024                                                                                                                                                                                      |                 | \$ -          |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Total 2024 funds Carried to 2025                                                                                                                                                                          |                 |               | \$ -            |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| 2025 Funding                                                                                                                                                                                              |                 |               |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Local Government Fiscal Framework 2024 (formerly MSI)                                                                                                                                                     |                 | \$ 345,214.00 |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Canada Community Building Fund (formerly Gas Tax)                                                                                                                                                         |                 | \$ 113,288.00 |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Canada Green and Inclusive Buildings Fund                                                                                                                                                                 |                 | \$ -          |                 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Total 2025 Grant Funding                                                                                                                                                                                  |                 |               | \$ 458,502.00   |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Franchise Fee Funding                                                                                                                                                                                     |                 |               | \$ 130,000.00   |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Operating Budget Funding                                                                                                                                                                                  |                 |               | \$ 239,573.21   |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| Other Grant Lacombe County                                                                                                                                                                                |                 |               | \$ 1,006,000.00 | includes \$331,000 inkind support                               |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| TOTAL FUNDING FOR CAPITAL PROJECTS                                                                                                                                                                        |                 |               | \$ 1,834,075.21 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| RESERVE TRANSFER FOR SHORTFALL                                                                                                                                                                            |                 |               | \$ 319,310.00   | Includes \$232,812 in donations sitting in reserve              |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |
| TOTAL FUNDING FOR CAPITAL PROJECTS                                                                                                                                                                        |                 |               | \$ 2,153,385.21 |                                                                 |              |                     |                                         |                                             |                                |                                      |                            |                             |                       |                  |                          |                                                                                                                                                                                                                                                                                                                                                  |

# 2025 Preliminary Capital Plan

## 2025 Projects Q2 Update

**Total Proposed Capital/Project Purchases in 2025** **\$2,153,385**

### Grants and Contributions

|                                      |               |
|--------------------------------------|---------------|
| ▪ Local Govt Fiscal Framework        | \$ 345,214.00 |
| ▪ Canada Community Build Fund        | \$ 113,288.00 |
| ▪ Lacombe County Slab Grant          | \$ 675,000.00 |
| ▪ Lacombe County In-kind earth works | \$ 331,000.00 |

**Total Grants/Contributions \$ 1,464,502**

**68.01% Grants and Contributions**

### Municipal Sources/Reserves

|                                |               |
|--------------------------------|---------------|
| Franchise Fees                 | \$ 130,000.00 |
| Operating Budget               | \$ 239,573.00 |
| Reserve Transfer (Soccer)      | \$ 232,812.00 |
| Reserve Transfer (Uncommitted) | \$ 86,498.00  |

**Total Municipal \$ 688,883**

**31.99% Municipal Contributions**

# Capital 2025

## ► Proposed Projects for 2025

### 1.) Bentley Arena Slab \$1,3580,000 plus GST (Behind schedule but anticipate completion November 15, 2025)

Project in process earthworks completed, ground thawing taking place and soil and pit run disposal underway. Drainage system designed and installed. Contaminated soil disposed of, insulation and heated floor installed, Currently in process of installing rebar, and cooling floor, next step is concrete pour scheduled for September 18, 2025.

Over budget by \$30,000 due to ground thawing, contaminated soil disposal, curb repairs and permitter slab full replacement instead of repair. Anticipate completion and skateable ice by November 15, 2025.

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 has bene replaced in 2024)

#### To be funded as follows:

|                                          |             |
|------------------------------------------|-------------|
| - Lacombe County Contribution            | \$ 675,000  |
| - Local Government Fiscal Framework 2025 | \$ 345,214  |
| - Canada Community Building Fund 2025    | \$ 113,288  |
| - Franchise Fees 2025                    | \$ 130,000  |
| - Operating Budget                       | \$ 30,000   |
| Total Grants and Contributions           | \$1,293,502 |
| - Reserve Transfer 2025                  | \$ 86,498   |
| Total Municipal Contributions            | \$ 86,498   |

**Total Project Funding \$1,380,000 plus GST (GST will be rebated back to town)**

# Capital 2025

## ➤ Proposed Projects for 2025 **Completed (waiting for billing)**

2.) AFRCS Radio Transition - 2024 Actual Cost Bentley \$23,750 paid in 2024

- 2025 Budget \$23,750 Bentley's Share

- Funded 60% Lacombe County, 40% Bentley

### Original Budget 2024

\$140,269 (\$76,993 in 2024 and \$63,277 in 2025)

With the Town of Bentley's share at \$30,797 in 2024 and \$25,311 in 2025

### Revised Budget 2025

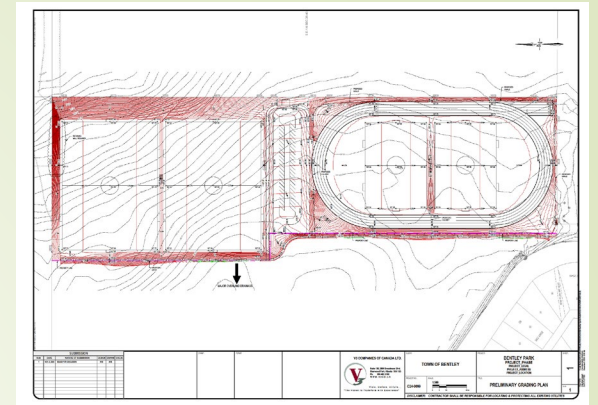
Town of Bentley's Share is \$47,500 (total Budget around \$118,750)

**50% of \$47,500 paid each year 2024 and 2025 = \$23,750 per year funded via operating budget**

- Alberta First Responders Radio Communication System (AFRCS) is a provinciewide 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 2025



## ► Proposed Projects for 2025 (\$619,437)

### 3.) Bentley Recreational Field Project (Groundwork completed, fields seeded and watering and maintenance underway – parking to be adjusted)

|                                                                    |                                           |                  |                         |
|--------------------------------------------------------------------|-------------------------------------------|------------------|-------------------------|
| Land Town of Bentley                                               | (10 acres at \$21,259 per acre avg price) |                  | \$212,590               |
| Pre-Design (survey, engineering, prelim design (funded in 2024)    |                                           | \$ 17,188        |                         |
| Detailed Design                                                    |                                           | \$ 9,000         |                         |
| Construction (rough construction, fill, grading, roadway, parking) |                                           | \$331,000        |                         |
| Awarded Tender                                                     |                                           | \$266,607        |                         |
| Change Order #1 Rip Rap in ditches                                 |                                           | \$ 1,830         |                         |
| Change Order #2 Gates to prevent access to upper field and track   |                                           | \$ 5,000         |                         |
| Final Project Management and design oversight                      |                                           | \$ 6,000         |                         |
| Total Project Cost                                                 |                                           |                  | <u>\$636,625</u>        |
| <b>Total Project Value</b>                                         |                                           |                  | <b>\$849,215</b>        |
| <b>Funding:</b>                                                    |                                           |                  |                         |
| Land supplied by Town of Bentley                                   |                                           | \$212,590        |                         |
| Portion of Donation used in 2024 for design costs                  |                                           | <u>\$ 17,188</u> |                         |
| <b>Total Costs from 2024</b>                                       |                                           |                  | <b>\$229,778</b>        |
| <b>2025 Funding:</b>                                               |                                           |                  |                         |
| In-kind contribution (RC1 Grant Request Lacombe County)            |                                           | \$331,000        |                         |
| Donation to be used in 2025                                        |                                           | \$232,812        |                         |
| 2025 Operating Budget for Design and oversight                     |                                           | \$ 15,000        |                         |
| 2025 Surpluses to fund additional cost RFT 2025-01 awarded in July |                                           | \$ 33,795        |                         |
| Change Order #1 & 2 funded from 2025 surpluses                     |                                           | <u>\$ 6,830</u>  |                         |
| <b>Funding to be used 2025</b>                                     |                                           |                  | <b><u>\$619,437</u></b> |
| <b>Total project funding including land value</b>                  |                                           |                  | <b>\$849,215</b>        |

# Capital 2024

## ► Proposed Projects for 2025

### 4.) Ball Diamond chain link replacement (\$6,000)

**(Completed Underbudget \$5,654.00 – funded via operating budget)**

- Parks and Recreation supervisor has been engaging with minor ball regarding requested repairs to the fields and facilities. It was determined through that engagement that the backstops chain link on two of the ball diamonds needs to be replaced or repaired. When we spoke with the contractors regarding the diamonds, they had indicated that a repair would cost almost the same as a full replacement.
- one diamond backstop chain link will be replaced before the end of the year 2024 and the second diamond backstop chain link will be replaced in 2025
- P&R will also loosen the shale on the fields in the spring and replace and replenish as required



# Capital 2025

## ► Proposed Projects for 2025

5.) AC Unit \$5,000 (Project not completed in 2025 as worked all summer, pushed to another year)

**Not funded in 2025**

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. We budgeted in 2024 to replace the AC Unit, however with the heat wave, the Bentley Library was in dire need of cooling, so we repurposed our budget to the Library to install AC at the library in 2024. We believe that our AC Unit at the Town Office may fail at anytime as it is well past its life expectancy. We are carrying a budget for 2025 as we intend to undertake the replacement however we are carrying a budget allowance if the unit needs to be replaced in 2024.



# Capital 2025

## ► Proposed Projects for 2025

### 6.) Seniors Drop-In Sign – with branding \$2,500

**Project Completed Underbudget \$1,519 funded via operating budget**

When public works was undertaking building maintenance, we removed the drop-in sign, and it fell apart, public works committed to replacing the sign. The picture to the right is the design that the Seniors preferred from the drop in



# Capital 2025

## ► Proposed Projects for 2025

### Completed Order of Meters

radios – cost to date of \$21,200

may need a few more leave budget till yr end

#### Project Description:

#### 7.) Water Meter Radio Replacement Strategy \$25,600 per year (4 years)

- existing radios installed in 2005 or prior with 20-year life span
- phased replacement over next 4 years at \$25,600 per year
- Sensus Flexnet 510-M Radio's
- Compatible with SRII Meters and Registers
- Currently have 15 being used in our system
- 20-year battery life warranty
- 10-year full replacement warranty, years 11 – 20 pro-rated replacement value
- Meters do not need to be replaced as they are mechanical, we will replace as needed
- Funded via operating budget



# Capital 2025

## ➤ Proposed Projects for 2025 **Completed (waiting for billing)**

### Project Description:

#### 8.) Well #2 pump replacement (\$15,000 parts and labour to install)

- Submersible well pump in each well
- #3 well was built and drilled in 2012 and therefore does not need replacing
- the pump pulled from #2 may be able to be rebuilt and utilized as a spare or eventual replacement for #1
- Funded via operating budget



# Capital 2025

## ➤ Proposed Projects for 2025    **Not started yet later in yr**

### Project Description:

#### 8.) Valve #8 – wastewater lagoon valve replacement (\$8,000)

- valve is buried in ground allows flow between cells to transfer effluent
- original pump – lifecycle replacement
- just outside valve box from facultative #2 (vault #3) – transfers to storage pond #1
- used if you needed to reduce levels in facultative #2 or for major maintenance
- Funded via operating budget



# Capital 2025

## ➤ Proposed Projects for 2025 **Completed**

7.) Mig/Tig spool gun and Industrial Wet/Dry Vacuum (\$4,500 for both) **\$4,561.21 final cost**

- Gun will assist with projects like valve box assemblies for the lagoons
- Much more aluminum and stainless welding capabilities
- Wet/Dry Vac is broken and need a more heavy-duty replacement for valve box repair and for cleaning out valve boxes
- **Funded via operating budget**



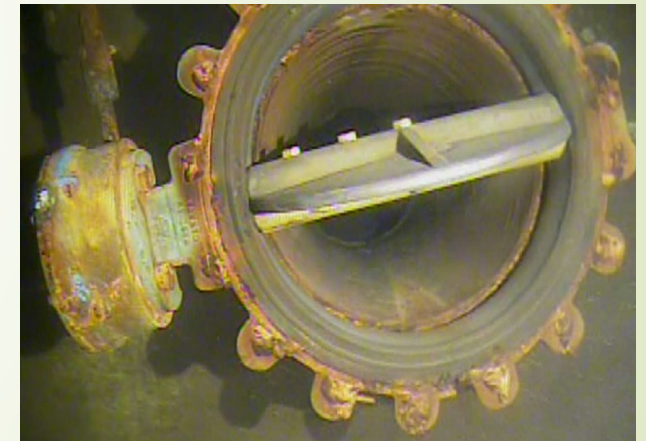
# Capital 2025

## ► Proposed Projects for 2025 In process multiple quotes

Project Description:

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

- The butterfly valve is between reservoir 3 and the Clearwell, can be used to isolate reservoir 3 for maintenance
- originally budgeted for rebuild in operating budget, but cannot rebuild this valve, this time. Budgeting for new valve.
- Funding via operating budget



# Capital 2025

## ➤ Proposed Projects for 2025 **Completed**

### 9.) **Bentley Concrete Program Phase – Sidewalk Bentley Hotel to Bentley Agencies \$36,000**

**(final costs were \$39,040)**

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
- There are deficiencies in the sidewalk along the Bentley Hotel and Bentley Agencies – The Bentley Hotel has committed to significant improvements to the outside façade, canopies, entrances etc. In order to facilitate the improvements, the Town has identified some of the sidewalk issues.



**\*Funded via operating budget revenue**

**Bentley Hotel is starting improvements, we will fix sidewalk elevations and repair  
Damaged panels**



# QUESTIONS?