



2025 3rd Quarter Financial Report

Projections based on review of actuals on (November 3rd, 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 (3rd 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 (may be a week behind schedule based on board install)
- 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 – meeting scheduled for Alberta Municipalities Conference Wednesday November 12, 2025

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 (this was an older advocacy goal, and this council needs to advise if this is something they wish to pursue)**
 - **Meetings with both Lacombe Enforcement and RCMP occurred in 1st 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 Dan Williams – Mental Health and Addiction**
 - **Minister Jason Nixon – Seniors, Community and Social Services**
 - **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 2nd 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 3rd 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
- Land Use Bylaw 250/2024 approved on March 11, 2025
- Information session with the public on September 11, 2025, regarding Area Structure Plan
- 1st Reading of Bylaw 255/2025 Bentley Southeast Area Structure Plan and Schedule Public Hearing for November 25, 2025
- **Public Hearing scheduled for November 25, 2025 (will be advertised November 11 and November 18 Rimbey Review)**

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
- 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.

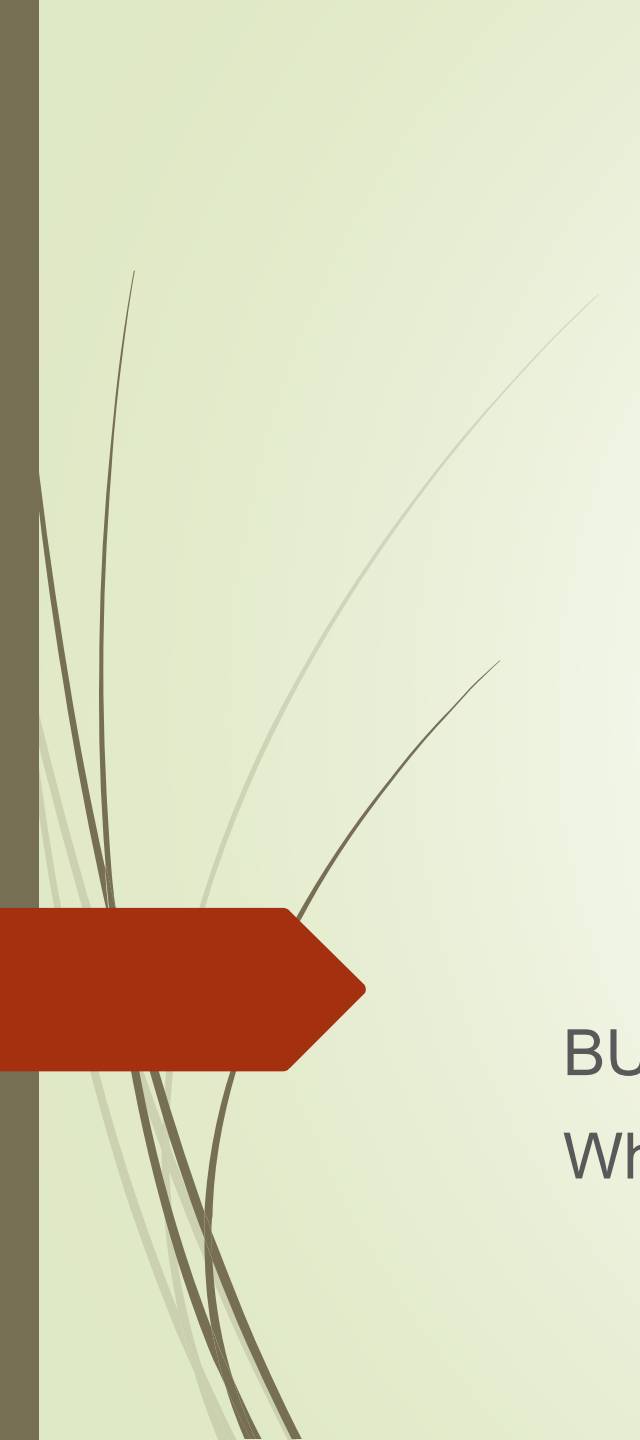
2025 Advocacy

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 – Mayor and Council meeting with Minister Williams November 12, 2025**

Key Points

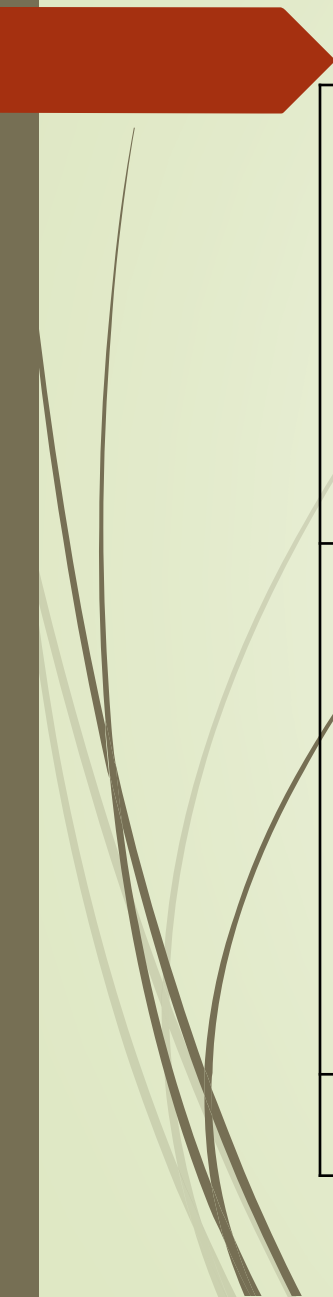
- Key points, Bentley is Growing – house sales, building permit stats, business attraction prove this. We have sold 9 lots since 2024 and we have another 3 being considered by council at this September 9, 2025, regular council meeting.
 - Infrastructure replacement along 50th Street – Dick Damron Drive 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 50th 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 – Meeting Scheduled with Minister Nixon for November 13, 2025**



BUDGET

Where do your budget dollars go?

Where do your budget dollars go?



Administration • General Administration • Legislative Services • Finance • Economic Development • Computer and Information Systems • Donations and Grant Management	Facilities Management and Maintenance • Arena • Curling Rink • Library • Oxford School • Bentley Museum (Grant)
Public Works • Roads & Streets • Water Supply & Distribution • Sewage Collection & Treatment • Garbage Collection & Disposal • Project Management & Oversight • Parks, Playground and Campground	Protective Services • Fire Fighting • Bylaw Enforcement • Emergency Management
Community Services & FCSS	Planning and Development

Statistics

- 1 water treatment plant
- 1 bulk fill water station
- 1 clear well reservoir
- 3 portable water reservoirs
- 8.17 km of water main
- 3.2 km of storm sewer
- 8.26 km of sanitary sewer
- 75 water main valves
- 10 wastewater valves
- 109 wastewater manholes
- 20 catch basin manholes
- 63 catch basins
- 2 retention ponds
- 44 hydrants and 1 flush point
- 1 septic receiving station (campground)
- 8 lagoons for wastewater treatment
 - 4 anaerobic cells
 - 2 facultative cells
 - 2 storage cells
- 1.67 km of chain link fence
- .34 km of chain and post
- 2.28 km of barbed wire
- 12 hanging baskets
- 26 planters
- 1025 sq. ft. of flower beds
- 445 water meters billed
- 13 sewer and garbage only
- 8 commercial garbage bins
- 648 property tax rolls
- 1078 residents per census
- 664 bookings arena per yr.
- 437 hr. Lacombe enforcement
- Outdoor Rink in Winter
- 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
- 4 Field Soccer Field with running track



2025 to 2027 3rd Quarter 2025 Update

2025 to 2027 Updated 3rd Qtr. 2025

TOWN OF BENTLEY

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

Projections based on November 4, 2025

Account Type	Account Category	2024 Actual	2025 Budget	1st Qtr Projection	2nd Qtr Projection	3rd Qtr Projection	2026 Budget	2027 Budget
Revenue	Franchise Fees	(\$124,156.39)	(\$130,000.00)	(\$130,000.00)	(\$130,000.00)	(\$125,000.00)	(\$126,250.00)	(\$125,981.00)
	Licences and Permits	(\$8,032.55)	(\$8,000.00)	(\$8,000.00)	(\$10,500.00)	(\$12,500.00)	(\$8,000.00)	(\$8,000.00)
	Other Government Transfers	(\$518,621.41)	(\$771,124.00)	(\$776,075.00)	(\$774,615.00)	(\$770,001.57)	(\$93,728.15)	(\$95,051.70)
	Other Revenue	(\$114,315.90)	(\$460,029.77)	(\$476,530.28)	(\$487,231.98)	(\$486,031.95)	(\$98,837.33)	(\$99,303.27)
	Other Transfers	(\$7,800.00)	(\$338,000.00)	(\$347,315.62)	(\$397,127.62)	(\$397,127.62)	\$0.00	\$0.00
	Penalties and Fines	(\$50,821.17)	(\$64,000.00)	(\$64,000.00)	(\$61,000.00)	(\$59,068.32)	(\$62,000.00)	(\$62,000.00)
	Property Taxes	(\$1,510,556.32)	(\$1,540,621.13)	(\$1,574,107.00)	(\$1,571,705.16)	(\$1,571,705.16)	(\$1,619,100.55)	(\$1,635,437.75)
	Provincial & Federal Grants	(\$622,310.56)	(\$588,995.56)	(\$597,495.56)	(\$600,079.56)	(\$595,879.56)	(\$616,808.85)	(\$587,267.56)
	Rentals	(\$159,794.67)	(\$184,825.00)	(\$184,825.00)	(\$148,450.00)	(\$118,222.00)	(\$189,867.00)	(\$194,075.00)
	Sale of Goods and Services	(\$554,542.47)	(\$668,675.00)	(\$792,987.51)	(\$1,021,415.12)	(\$1,053,292.27)	(\$779,907.66)	(\$693,385.66)
Revenue Total		(\$3,670,951.44)	(\$4,754,270.46)	(\$4,951,335.97)	(\$5,202,124.44)	(\$5,188,828.45)	(\$3,594,499.54)	(\$3,500,501.94)
Expenditure	Advertising, Memberships, Conferences and Training	\$115,053.26	\$78,142.28	\$94,113.39	\$91,819.60	\$100,470.50	\$84,597.07	\$84,654.72
	Bank Charges & Loan Payments	\$22,684.10	\$20,000.00	\$20,000.00	\$20,000.00	\$23,075.00	\$23,000.00	\$23,000.00
	Capital	\$0.00	\$1,980,947.00	\$2,015,447.00	\$2,099,130.47	\$2,098,767.47	\$797,796.00	\$645,000.00
	Grants and Donations	\$118,469.00	\$72,546.00	\$70,496.00	\$66,996.00	\$66,996.00	\$73,085.00	\$73,637.00
	Insurance	\$94,183.21	\$96,057.62	\$96,057.66	\$96,017.66	\$96,354.86	\$98,763.71	\$101,232.81
	Materials, Goods and Supplies	\$169,496.35	\$165,412.50	\$177,120.75	\$181,587.20	\$181,177.32	\$159,775.00	\$150,362.50
	Mileage and Sustenance	\$4,613.92	\$6,700.00	\$6,700.00	\$5,726.06	\$3,339.03	\$4,867.00	\$6,117.00
	Other	\$491,572.58	\$45,000.00	\$45,000.00	\$45,545.24	\$43,545.24	\$43,500.00	\$44,500.00
	Other Transfers	\$0.00	\$91,000.00	\$120,000.00	\$70,000.00	\$259,000.00	\$150,000.00	\$187,000.00
	Postage, Freight, Telephone and Internet	\$27,728.31	\$29,923.00	\$29,923.00	\$34,153.93	\$29,646.20	\$27,605.29	\$28,009.03
	Purchased Services	\$782,375.38	\$683,955.22	\$737,486.91	\$773,135.13	\$783,006.89	\$546,889.98	\$538,622.72
	Requisition	\$315,968.65	\$371,273.00	\$397,259.64	\$397,247.88	\$397,247.88	\$406,023.49	\$412,764.35
	Utilities	\$211,332.39	\$189,850.00	\$197,850.00	\$198,350.00	\$188,600.00	\$191,875.00	\$194,996.88
	Wages, Benefits & Remuneration	\$1,012,460.16	\$923,016.05	\$941,833.05	\$959,353.05	\$916,592.38	\$985,982.27	\$1,010,091.18
Expenditure Total		\$3,365,937.31	\$4,753,822.67	\$4,949,287.40	\$5,039,062.22	\$5,187,818.77	\$3,593,759.81	\$3,499,988.18
Grand Total		(\$305,014.13)	(\$447.79)	(\$2,048.57)	(\$163,062.22)	(\$1,009.68)	(\$739.74)	(\$513.76)

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 2nd quarter because of last minute assessment change received after 1st 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 projections**)
 - 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 3rd 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 Q3 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, completed successfully despite wetter weather conditions that day
- Seniors Week (Q2) - **Completed** And Seniors Christmas Luncheon (Q4) **on track**
- Host good neighbor day in September (Q3) – **September 24, 2025, Good Neighbor Day – (completed – excellent turnout)**
- Host Santa Event (Q4) – **on track for December**
- 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 ran in Bentley School in October
- Little Chefs – **2 sessions (Q1 completed & Q4 completed)**
- 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 Public Hearing Nov 25, 2025,**
 - Adopt Amended Land Use Bylaw with new zoning for ASP and promote short term rentals (**Q3 completed**)

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) – Lacombe Enforcement was at good neighbor day (Completed)**
 - Follow up with RCMP to provide better reporting and crime report for Bentley **(Q1 to Q4 – Ongoing)**
 - **Meeting held in Q1 – RCMP detachment working on better reporting (Completed)**
 - **Crime Statistics shared Regular Council Meeting September 9, 2025, (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, 8 lots sold so far in 2025, and 2 more lots have been conditionally sold with closing dates of 2026.
 - If all lot sales close that will be 13 lots in total sold in 2 years.
 - 20 development permits have been 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 (**Will be completed potentially Q4 then ongoing marketing**)
 - Public open house in Fall (September 11, 2025) – Completed
 - 1st Reading Bylaw 255/2025 October 14, 2025
 - Public Hearing Scheduled November 25, 2025, and advertised accordingly
 - Consideration of 2nd and 3rd reading after public hearing
 - 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 – meeting held week of Nov 2, 2025)**

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 (Approved and Completed October 28, 2024)**
 - 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 (Q4 Completion) – Delayed due to frost, soil contamination and curb repairs (On schedule will be open by November 24, 2025)**
 - 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 24, 2025 (1st bookings)**
- **Action: Construct a new soccer complex that has 4 fields and a 6-lane running track (Majority of construction Completed Q3) – Behind Schedule – Grass is not established**
 - 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
 - Contractor will be back in the spring to work to achieve establishment of the grass
 - **Fields will most likely not be usable for the start of next season**
- **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) **(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 – discussion with budget – Council to confirm)**

- **Action: Develop Scope of Work to hire consultant to develop a Town of Bentley Recreation Master Plan (Q4 – discussion with budget – Council to confirm)**

- 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)**

- 1st backstop chain link replaced at the end of 2024 (**Completed**)
- 2nd 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 (**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
- Hired a firm to undertake review of structures to determine if there is asbestos risk – compliance with Asset Retirement Obligation information to be provided to auditors for accessing potential liabilities on the balance sheet (**will be completed Q4**)

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 (Q3 Completed – Pickup started in October)**

- 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 with Empringham Waste in September – Garbage Collection started in October from contractor
- Sold Garbage Truck and Recycle Bins to cover the cost of bins for residents – Empringham provided a price for purchase of truck and bins in their bid response to the RFP at fair market value

- **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 (**Council to provide direction if including in 2026**)
- **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 (Q4)**
 - 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
 - Meeting with Minister Nixon at Alberta Municipalities Conference November 13, 2025
- **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 **(Behind schedule due to passing of Frank Wilson – Likely postpone to 2026)**
 - meet with Alberta Transportation regarding long term capital replacement of Bentley Bike Path **(Q3 – email sent, indications are overlay will occur in 2027)**

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 (this includes advocacy to Minister Williams – Mayor and Council meeting with the Minister November 12, 2025)
 - supervisor of parks continues to look for funding for parks projects
- **Action: Coordinate meetings with MP Calkins to explore funding opportunities for major infrastructure projects (Q4)**
 - **Confirm with Council if they wish to set up a meeting with MP Calkins**
 - 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 ASPs)*

- **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 Q1 2026 will be tied to ASP completion)**
 - comprehensive Land Use Bylaw re-write **(Q1) (Completed)**
 - public information session was hosted October 9, 2024
 - 1st reading of the 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 **(Q1 - 2026)**)

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 is underway)**

- 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 Q3 Projections

2025 Q3 Projections (based on actuals reviewed up to Nov 4, 2025)
Revenue by Category and Function

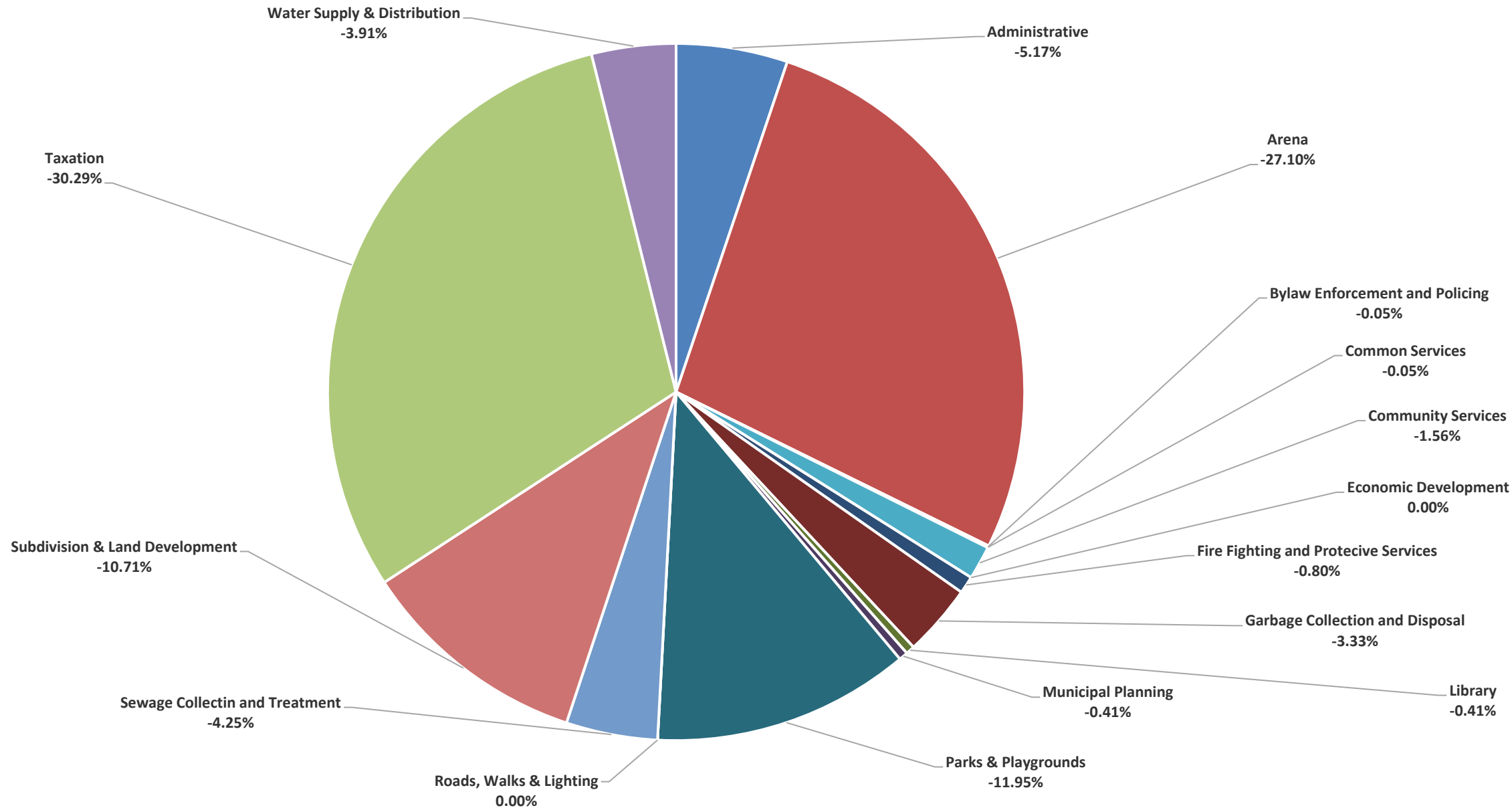
Revenue Collected by Category

Revenue Category	Amount	Percentage
Property Taxes	\$1,571,705.00	30.29%
Penalties and Fines	\$59,068.00	1.14%
Licenses and Permits	\$12,500.00	.24%
Sale of Goods and Services	\$1,053,292.00	20.30%
Rentals	\$118,222.00	2.28%
Franchise Fees	\$125,000.00	2.41%
Provincial and Federal Grants	\$595,880.00	11.48%
Other Government Transfers	\$770,002.00	14.84%
Other Transfers	\$397,128.00	7.65%
Other Revenue	\$486,032.00	9.37%
TOTALS	\$5,188,829.00	100%

- Education Tax \$335,934.00
- Seniors Requisitions \$ 8,750.00
- Policing Invoice \$ 52,564.00
- Designated Ind Prop \$ 125.57

Are paid from the property tax
Collected. Net Municipal
Revenue \$4,791,455.43

Revenue Collected by Municipal Function

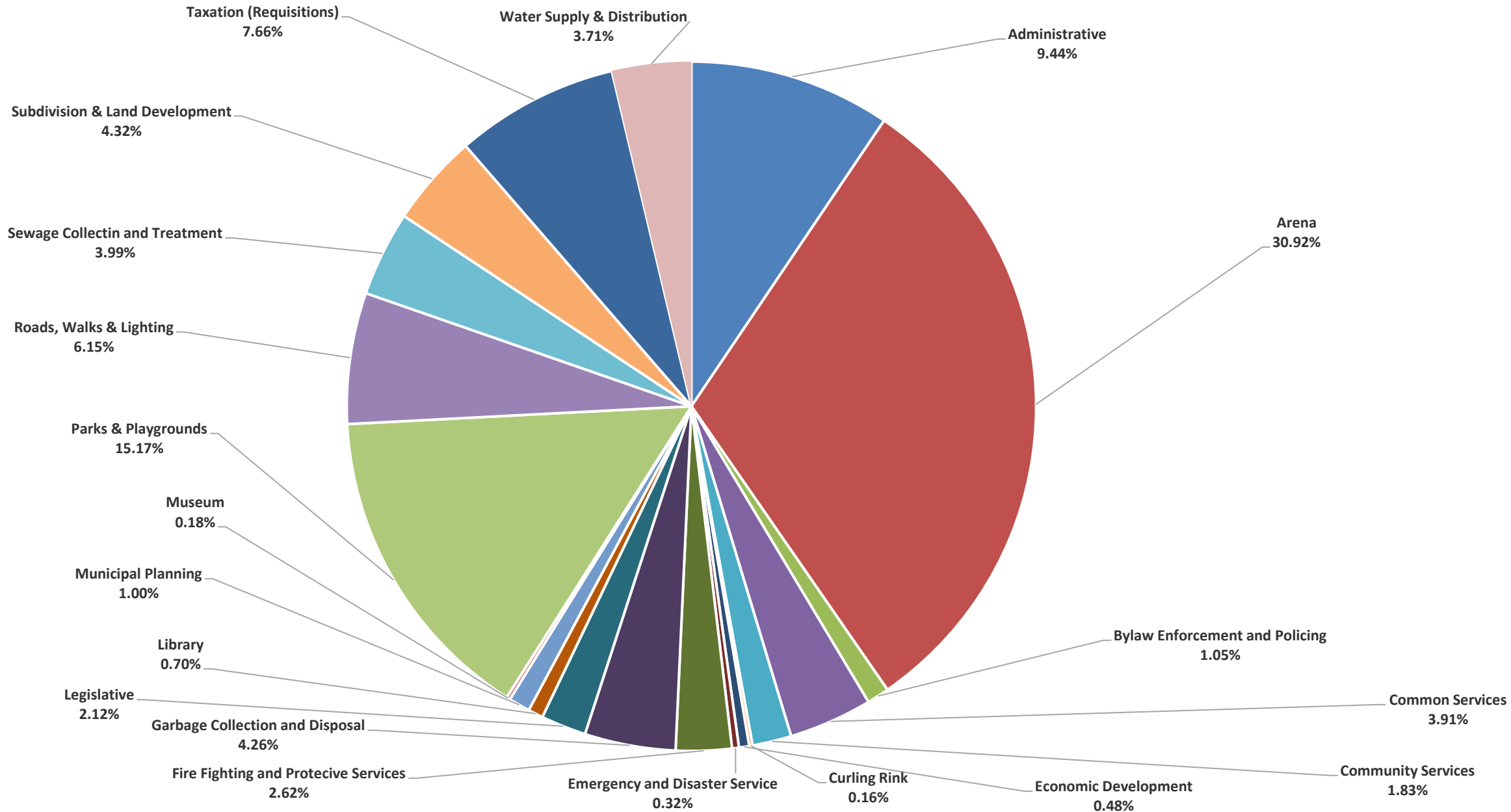


2025 Q3 Projections (based on actuals to Nov 4, 2025)
Expense By Category and Function

Expenses Paid by Category

Revenue Category	Amount	Percentage
Wages/Benefits & Remuneration	\$916,592.00	17.67%
Memberships/Advertising/Training/ Conferences and Licenses	\$100,471.00	1.94%
Mileage and Sustenance	\$3,339.00	.06%
Postage/Freight, phone & internet	\$29,646.00	.57%
Purchased Services	\$783,007.00	15.09%
Utilities	\$188,600.00	3.64%
Insurance	\$96,355.00	1.86%
Materials/Goods & Supplies	\$181,177.00	3.49%
Bank Charges and Loan Payments	\$23,075.00	.44%
Grants & Donations	\$66,996.00	1.29%
Other Transfers	\$259,000.00	4.99%
Other	\$43,545.00	.84%
Capital	\$2,098,768.00	40.46%
Requisitions (Ed., Seniors, Police)	\$397,248.00	7.66%
TOTALS	\$5,187,819.00	100%

Expense Collected by Municipal Function





2025 Revenue Increases and Decreases
2025 Budget to 2025 Q3 Projection

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2025 Preliminary Budget to 3rd Qtr. 2025

	<u>2025 Budget</u>	<u>3rd Quarter</u>	<u>2026 Budget</u>	<u>2027 Budget</u>	<u>Net Change – 2025 to 2025 2nd Qtr.</u>	
Revenue	\$4,754,271.00	\$5,188,829.00	\$3,594,500.00	\$3,500,502.00	\$ 434,558.00	Revenue Increase
Expenditure	<u>\$4,753,823.00</u>	<u>\$5,187,819.00</u>	<u>\$3,593,760.00</u>	<u>\$3,499,988.00</u>	\$ 433,996.00	Expense Increase
Net (Surplus)/Deficit	\$ (448.00)	\$ (1,010.00)	\$ (11,662.00)	\$ (13,220.00)	\$ (562.00)	increase in surplus

Revenue Increases totalling \$434,558 - from 2025 Budget to 2025 3rd Qtr Projection

- **Franchise Fees – Decrease of \$5,000 due to less anticipated franchise fee revenue based on actuals received to 3rd quarter**
- **Licences and Permits – Increase of \$4,500 due to**
 - \$1,000 increase in administrative budget for higher revenue anticipated for business licences this year
 - \$3,500 increase in planning budget for higher revenue anticipated for development permits this year
- **Other Government Transfers – Decrease of \$1,122 due to**
 - Due to a \$4,951 increase in Lacombe County Operating Grant broken down as follows:
 - \$1,460 increase in operating grant for the Bentley Arena
 - \$3,445 increase in operating grant for FCSS
 - \$46.00 increase in operating grant for ball diamonds in Morrisroe recreation area
 - This is offset by a \$6,073 decrease in cost share recovery from Lacombe County for recycling due to implementation of recycling costs taken over through Extended Producer Responsibility (Provincial)

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2025 Preliminary Budget to 3rd Qtr. 2025

	<u>2025 Budget</u>	<u>3rd 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)	\$ (1,010.00)	\$ (11,662.00)	\$ (13,220.00)	\$ (562.00)	increase in surplus

Revenue Increases totalling \$434,558 - from 2025 Budget to 2025 3rd Qtr Projection

► Other Revenue – increase of \$26,002

- \$15,714 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 50th
 - \$113 increase due to misc. reimbursement of shipping costs paid by the town for delivery for the fire department
- \$42,450 increase in garbage collection and disposal budget due to sale of garbage truck and recycling bins at depot because of contracting out garbage
- \$98 increase in library budget due to refund of ADT security fees paid – cancelled and went to new security system provider
- \$27,503 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 \$750 increase for donation received by Nutrien for the Field, \$242 increase in staff reimbursement for purchases, \$102 increase for refund from ADT for security system change, and \$600 increase in Sani dump revenue
- \$4,757 decrease in administrative budget due to:
 - \$5,000 decrease in anticipated interest revenue based on 3rd quarter actuals received
 - \$50 decrease in revenue generated for fireworks donations
 - This is offset by a \$5.00 increase in employee purchase reimbursements and \$288 increase in general donations

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2025 Preliminary Budget to 3rd Qtr. 2025

	<u>2025 Budget</u>	<u>3rd 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 \$434,558 - from 2025 Budget to 2025 3rd 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 1st quarter, but with projected revenues in 2nd quarter, we do not need a reserve transfer to cover that shortfall.

► Penalties and Fines – Decrease of \$4,932

- Decrease of \$2,932 for projected tax service fees revenue based on actuals to 3rd quarter
- Decrease of \$1,000 for bylaw fines based on actuals to 3rd quarter
- Decrease of \$1,000 in water account penalties for late payments based on actuals to 3rd quarter

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2025 Preliminary Budget to 3rd Qtr. 2025

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Revenue Increases totalling \$434,558 - from 2025 Budget to 2025 3rd 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 3rd Qtr. 2025

	<u>2025 Budget</u>	<u>3rd 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 \$434,558 - from 2025 Budget to 2025 3rd Qtr Projection

► Provincial and Federal Grants Increase of \$6,884

- 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
- this is offset by a \$4,200 decrease as we were not successful in receiving the Canada Summer Jobs Grant this year – we have received every year for many years, so just was not our turn

► Rentals Decrease of \$66,603

- decrease of \$66,075 decrease anticipated in arena rentals because of less bookings due to delays in opening. Slab construction challenges with frost, contaminated soil, curb repairs, and drainage design
- decrease of \$228 in amount projected for sale of old arena glass, was slightly less than anticipated
- 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 3rd Qtr. 2025

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Net (Surplus)/Deficit	\$ (448.00)	\$ (1,010.00)	\$ (11,662.00)	\$ (13,220.00)	\$ (562.00)	increase in surplus

Revenue Increases totalling \$434,558 - from 2025 Budget to 2025 3rd Qtr Projection

➤ **Sale of Goods and Services increase of \$384,617**

- increase of \$2,421 in common services budget for snow clearing costs related to noncompliance of properties and cost incurred by PW
- increase of \$6,560 in community services FCSS budget due to
 - \$2,900 increase in neighborhood notes revenue for advertising
 - \$830 increase in program recovery fees collected
 - \$300 increase for reimbursement of Barb's conference fees to attend FCSS Directors Meeting
 - \$2,530 increase revenue for donations, dinner theatre etc.
- Increase of \$3,121 in campground revenue anticipated to end of season based on actuals to date
- increase of \$430,619 in land sales revenue due to 8 lot sales already in 2025, originally budgeted for 2
- This is offset by the following decreases totaling \$58,104:
 - a decrease of \$525 (\$500 for tax certificate revenue less than anticipated and \$25 less in copies, pins and fax revenue)
 - 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
 - Decrease of \$23,162 in projected garbage collection revenue based on contracting out and new rates – this may be higher as I did not include accrual at year end – leaving conservative estimate in 3rd quarter.



2025 Expense Increases and Decreases
2025 Budget to 2025 Q3 Projection

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2025 Preliminary Budget to 3rd Qtr. 2025

	<u>2025 Budget</u>	<u>3rd Quarter</u>	<u>2026 Budget</u>	<u>2027 Budget</u>	<u>Net Change – 2025 to 2025 2nd Qtr.</u>	
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Expenditure	\$4,753,823.00	\$5,187,819.00	\$3,593,760.00	\$3,499,988.00	\$ 433,996.00	Expense Increase
Net (Surplus)/Deficit	\$ (448.00)	\$ (1,010.00)	\$ (11,662.00)	\$ (13,220.00)	\$ (562.00)	increase in surplus

Expenditure Increase of \$433,996– from 2025 Budget to 3rd Quarter Projection

➤ **Advertising, Memberships, Conferences and Training increase of \$22,328**

- \$759 increased expenditure as Cole is taking NACLAA (National Advanced Certificate in Local Authority Administration) quicker than anticipated
- \$542 increase in Lacombe Regional Tourism fees than what was originally budgeted
- \$22,676 increase in fire fighting and protective services due to:
 - \$11,000 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 50th Street
 - \$186 increase in dispatch services costs
 - \$300 increase in costs for drivers abstracts and radio licencing
 - This is offset by a \$250 decrease in advertising and membership costs
- \$181 increase in membership fee costs based on actual costs of (PAMZ, FCM, Red Deer River Watershed, AB Munis, Mayor and Reeve Group)
- This is offset by the following expenditure decreases totaling \$1,830:
 - \$122 decrease as lower registration fees for mandatory training as only Darren taking water and wastewater certifications
 - \$667 decrease in community services for advertising and memberships and training costs
 - \$542 decrease in parks and playgrounds based on actual training costs anticipated to year end
 - \$237 decrease in sewage collection and treatment training costs as only Darren taking wastewater certifications
 - \$262 decrease in water supply and distribution training costs as only Darrent taking water certifications

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2025 Preliminary Budget to 3rd Qtr. 2025

	<u>2025 Budget</u>	<u>3rd Quarter</u>	<u>2026 Budget</u>	<u>2027 Budget</u>	<u>Net Change – 2025 to 2025 2nd Qtr.</u>	
Revenue	\$4,754,271.00	\$5,188,829.00	\$3,594,500.00	\$3,500,502.00	\$ 434,558.00	Revenue Increase
Expenditure	<u>\$4,753,823.00</u>	<u>\$5,187,819.00</u>	<u>\$3,593,760.00</u>	<u>\$3,499,988.00</u>	\$ 433,996.00	Expense Increase
Net (Surplus)/Deficit	\$ (448.00)	\$ (1,010.00)	\$ (11,662.00)	\$ (13,220.00)	\$ (562.00)	increase in surplus

Expenditure Increase of \$433,996– from 2025 Budget to 3rd Quarter Projection

➤ **Bank Charges and Loan Payments increase of \$3,075 due to:**

- \$3,075 increase in costs related to processing debit, Mastercard, visa than what was budgeted

➤ **Capital Increase of \$117,820 due to:**

- \$35,000 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 increase in common services for actual costs of mig/tig spool gun and wet dry vacuum slightly higher than anticipated
- \$46,904 increase in budgeted costs for Bentley Sports Field due to:
 - Increase of \$18,772 related to design and project oversite funds of \$12,812 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) and an additional \$5,960 in project oversite and survey costs
 - Increase of \$9,114 for change orders for rip rap, parking modifications to expand parking area (more material) and additional disability stall marking and barriers
 - Increase of \$1,608 for additional gate to upper field, fabricated by Public Works
 - Increase of tender amount by roughly \$46,607

This is offset by a decrease of \$29,197 in county costs and in-kind support provided

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2025 Preliminary Budget to 3rd Qtr. 2025

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Expenditure Increase of \$433,996– from 2025 Budget to 3rd Quarter Projection

➤ **Capital Increase of \$117,820 due to (Cont'd):**

- \$39,039 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 1st quarter projection which was \$20,000, higher costs than anticipated

- These increases are offset by the following decreases totaling \$3,184:

- \$184 in savings in admin budget for seniors sign and fencing costs
- \$3,000 in savings in water supply and distribution budget for butterfly valve replacement

➤ **Insurance increase of \$297 due to:**

- \$297 increase in Insurance for Library as budget estimate was lower than actual

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2025 Preliminary Budget to 3rd Qtr. 2025

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Expenditure Increase of \$433,996– from 2025 Budget to 3rd Quarter Projection

► Materials, Goods and Supplies increase of \$15,765 due to:

- \$4,574 increase in administrative budget for (increase building repair, plumbing repair and misc. leak in basement bathroom as well as additional electrical outlets) and additional party tent purchase offset by donation from sunset hills riding club.
- \$5,000 increase in arena budget for miscellaneous costs to repair wall damage to arena, dressing room renovation,(retrofit the old plant room because of removal of dressing room projecting into the arena.
- \$27 increase in community services for new mouse for Barb's computer
- \$567 increase in Garbage collection and disposal budget for higher gas costs to run garbage truck for longer as we contracted out garbage later than expected
- \$6,029 increase in costs for purchase of 5 new iPad for Mayor and Council for business efficiency

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2025 Preliminary Budget to 3rd Qtr. 2025

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Expenditure Increase of \$433,996– from 2025 Budget to 3rd Quarter Projection

► **Materials, Goods and Supplies increase of \$15,765 due to:**

- \$3,235 increase in parks and playgrounds budget due to:

- \$9,500 increase for renovations costs for old fire hall to build offices for PW moving to space
- \$35 increase in campground maintenance material

This is offset by the following decreases totaling \$6,334

- \$350 decrease in small tools and equipment
- \$500 decrease in fuel and oil costs projected to year end
- \$1,500 savings in machinery equipment and parts
- \$2,404 in savings in topsoil, pea gravel, shale and compost
- \$1,546 savings in ball diamond miscellaneous maintenance budget

- \$5,219 increase in Roads, Walks and Lighting due to:

- \$1,813 increase for curb and gutter and catch basin repairs near Bentley cemetery
- \$4,259 increase for road guard inventory purchase for winter maintenance

This is offset by \$1,000 decrease in general supplies and fuel and oil products projected to year end

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2025 Preliminary Budget to 3rd Qtr. 2025

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Expenditure Increase of \$433,996– from 2025 Budget to 3rd Quarter Projection

► **Materials, Goods and Supplies increase of \$15,765 due to (cont'd):**

- The above increases are offset by the following budget decreases totaling \$8,886:

- \$358 decrease in common services due to:
 - \$500 decrease in protective clothing budget to year end
 - \$500 decrease in small tools and equipment allowance to year end
 - \$1,000 decrease in fuel and oil budget to year end
 - offset by the following increases totaling \$1,642:
 - \$51 increased equipment vehicle and parts costs based on actuals to year end
 - \$1,000 increase in shop yard maintenance costs for new PW signage town office shop
 - \$591 increase for janitorial supply and first aid kits for shop at office
- \$250 decrease in general supplies budget for Emergency and disaster services
- \$874 decrease for general supplies in library budget
- \$548 decrease in actizyme costs for sewage treatment to year end
- \$6,856 decrease in water supply and distribution for well pump #2 replacement, and general supplies

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2025 Preliminary Budget to 3rd Qtr. 2025

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Expenditure Increase of \$433,996– from 2025 Budget to 3rd Quarter Projection

► **Mileage and Sustenance decrease of \$3361 due to:**

- \$26 increase in mileage for community services manager to attend meetings for FCSS
- \$500 increase of mileage and sustenance for Fire Fighting and Protective Services projected to year end
- This is offset by the following decreases totaling \$3,887:
 - \$2,387 decrease in legislative services budget based on utilization throughout the year
 - \$1,500 decrease in costs associated with water and wastewater certifications as only Darren to attend training in 2025.

► **Other decrease of \$1,455 due to:**

- \$1,550 decrease in administrative budget related to expenditures for dignitaries' luncheon and staff recognition costs
- This is offset by a \$95 increase for campground cancellations and refunds

► **Other Transfers \$168,000 increase 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
- \$189,000 increase in general surplus to be transferred to reserve as a result of land sales
- 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 /distribution reserve due to rate changes not implemented for first two billings of 2025 – legal delays in utility bylaw

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2025 Preliminary Budget to 3rd Qtr. 2025

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Expenditure Increase of \$433,996– from 2025 Budget to 3rd Quarter Projection

➡ **Postage, Freight, Telephone and Internet \$277 decrease due to:**

- \$3,700 increase in the administrative budget due to postage costs as we had to order ink pad replacements and postage costs went up significantly in 2025
- \$513 increase in TELUS costs at the arena as contract ended and we are looking at Shaw for better pricing for internet
- \$144 increase in parks and playgrounds due to additional land line added for supervisor
- This is offset by the following decreases totaling \$4634:
 - \$1,470 decrease from (\$1,120 savings from switching from TELUS to Shaw for common services and \$350 savings in renegotiated cell phone contract)
 - \$1,192 in savings in FCSS budget due to internet changed to Shaw, and land line cancelled as we got barb a cell phone it was cheaper and provides better access, also additional savings in postage costs for neighborhood notes
 - \$1,215 in fire fighting and protective services budget due to renegotiated phone contract and cancellation of phone line from phone line audit that Loryanne undertook.
 - \$604 decrease in projected freight cost savings in roads walks and lighting and sewage collection and treatment budgets
 - \$153 savings in security system costs for water supply and distribution budget

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2025 Preliminary Budget to 3rd Qtr. 2025

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Expenditure Increase of \$433,996– from 2025 Budget to 3rd Quarter Projection

► **Utilities decrease of \$1,250 due to:**

- \$4,000 increase in roads, walks and lighting based on average trend in prior years

This is offset by the following decreases totaling \$5,250:

- \$2,000 decrease in arena electricity to year end
- \$250 decrease in common services due to (\$750 decrease in electricity costs offset by \$500 increase in natural gas to year end)
- \$1,000 decrease in fire fighting and protective services (\$500 decrease in electricity / \$500 decrease in natural gas projected to year end)
- \$2,000 decrease in water supply and distribution costs for electricity utilization to year end

► **Requisition 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

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Expenditure Increase of \$433,996– from 2025 Budget to 3rd Quarter Projection

► **Wages, Benefits & Remuneration decrease of \$6,423 for the year due to:**

- \$58,341 savings in administrative budget as Cole's wage was allocated to PW for most of year
- \$4,204 savings in arena wage allocations to arena budget
- \$683 in wage savings to library budget as no allocation to library
- \$80 in wage savings for museum as summer students slightly less than projected
- \$1,506 decrease in allocations to sewage collection and treatment

This is offset by the following increases totaling \$58,391:

- \$11,713 higher wage allocation to community services as all Barb's wages coded here instead of allocated to other GL's
- \$41,317 higher wage allocation to Garbage collection and disposal as took longer to contract out, so coded more wages here
- \$2,269 in higher wage allocation to parks and playgrounds mainly due to benefits costs
- \$1,928 increased benefits costs charged to roads, walks and lighting
- \$1,164 increased benefits costs charged to water supply and distribution

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

Summary of major changes from 2025 Preliminary Budget to 2rd Qtr. 2025

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Expenditure Increase of \$433,996– from 2025 Budget to 3rd Quarter Projection

► Purchased Services increase of \$99,052 due to:

- \$12,418 increase in administrative budget due to:

- \$7,000 increase in legal services related to HR and Bylaw Completions, contract guidance for mayor and council re CAO contract
- \$2,573 increase in building repair and maintenance for misc. town office repairs
- \$4,000 increase for tax service fees related to arrears properties
- \$3,761 increase for new security system as our is not working properly
- \$1,000 increase in equipment repair and maintenance costs for photocopier lease costs for copies produced
- This is offset by the following decreases totaling \$5,916:
 - \$4,000 decrease in computer support services based on actuals to mid year
 - \$1,916 decrease in total audit fees to year end

- \$5,679 increase in common services budget due to:

- \$1,500 increase in vehicle maintenance and repair due to higher bobcat maintenance, tire repair john deere, genie lift battery, ¾ ton front end repair
- \$4,679 increase related to security system replacement for public works including all new hi resolution cameras
- This is offset by a \$500 decrease in shop purchased repair and maintenance budget

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

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Expenditure Increase of \$433,996– from 2025 Budget to 3rd Quarter Projection

► **Purchased Services increase of \$99,052(Cont'd)**

- \$10,968 increase in community services budget due to:

- \$10,350 increase for programming costs including seniors flow through new horizon grant (Corn Hole, Music in the Park, yoga, seniors' wellness luncheon, cow Patti theatre) as well as kids club, stay and play and little chefs
- \$618 in increased copier costs through service contract

- \$4,000 increase in economic development costs for completion of community profile (originally budgeted half as forgot CAEP had paid the other half previously, and we are no longer CAEP members)

- \$7,027 increase in fire fighting and protective services budget due to roof repair for leaking roof, and preventative maintenance assessment, calking and repair to metal roof

- \$12,594 increase to parks and playgrounds budget due to:

- \$625 increase in porta Potti rentals
- \$237 increase for actual costs of Dutch elm tree treatment
- \$1,164 increase in campground caretaker fees based on their percentage of commission, (more bookings than anticipated)
- \$3,695 increase for campground purchased maintenance for hazard tree removal and pin snapped in Sani dump requiring hydrovacing
- \$8,873 increase for mural contract not completed in 2024 and carried into 2025 (this is offset by a reserve transfer)

These increases are offset by \$2,000 decrease in misc. maintenance and repair budget and shower building maintenance budget projected to zero

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

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Expenditure Increase of \$433,996– from 2025 Budget to 3rd Quarter Projection

► Purchased Services increase of \$99,052(Cont'd):

- \$8,000 increase in roads walks and lighting for increased hazard tree removal costs incurred throughout the year.
- \$65,000 increase in sewage collection and treatment due to asset management project payment (paid in 2025) no invoice received from Stantec at year end despite follow up (missed the accrual) – this is offset by a reserve transfer from 2024 surpluses as should have been paid in 2024 if invoice was received.
- \$27,486 increase in subdivision and land development budget, for commission paid on additional lots sold
- \$2,053 increase for water supply and distribution budget due to \$3,799 in costs charged here for well pump #2 and \$234 increase in security system costs (new system) This is offset by a \$1,981 decrease in building purchase repair and maintenance costs to year end.

These increases are offset by the following decreases totaling \$9,598

- \$6,098 decrease in Arena purchased services due to
 - \$7,802 decrease in arena wall repair costs as budget utilized in different GL – building repair and maintenance budget. This is offset by \$204 increase in security system prepaid costs, \$1,500 increase in equipment repair and maintenance based on current expenditures
- \$1,000 decrease in bylaw enforcement and policing due to projecting legal services to zero for the year
- \$2,000 decrease in curling rink projected repair and maintenance budget
- \$500 decrease in emergency and disaster services computer support budget

SUMMARY OF 2025 BUDGET REVENUE INCREASES/DECREASES

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Expenditure Increase of \$433,996– from 2025 Budget to 3rd Quarter Projection

➤ Purchased Services increase of \$99,052(Cont'd):

These increases are offset by the following decreases totaling \$46,574:

- \$41,051 decrease in garbage collection and disposal budget due to:
 - \$17,966 decrease in actual bin purchase costs for mechanical pickup
 - \$10,986 decrease in recycling costs for EPR taking over recycling for 2025
 - \$1,000 decrease in purchased repair and maintenance costs as we are selling the garbage truck – no more maintenance for the year
 - \$25,674 decrease in Lacombe Regional Waste Services Costs overestimated budget at beginning of year and savings

This is offset by a \$14,575 increase in commercial garbage pickup as we had anticipated more businesses switching when we gave them the option to do so
- \$800 decrease in legislative services budget due to no assessment appeals in early 2025
- \$723 decrease in library budget due to:
 - \$1,472 decrease in repairs and maintenance budget anticipate no spend to year end

This is offset by a \$749 increase for new security system install
- \$4,000 decrease in municipal planning budget to help cover the costs of the community profile in the economic development budget



2025 to 2029 CAPITAL PLAN
Q3 Update

Town of Bentley																			
Capital Budget Planning (5 year Horizon)		2025 Budget	Q3 Projections and updates based on actuals review at Nov 2, 2025																
						2025 Funding Source													
						Local Government	Canada												
						Province of	Fiscal	Community	Community	Canada Green	Municipial	Lacombe							
						Alberta	Framework	Building (Gas	Revitalizatio	and Inclusive	Stimulus	County	Franchise Fee	Operating	Town of Bentley				
							(MSI)	Tax Funding)	n Grant	Buildings	Funding	Contribution	Revenue	Budget	Reserves				

2025 Preliminary Capital Plan

2025 Projects Q3 Update

Total Proposed Capital/Project Purchases in 2025 **\$2,159,578**

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

67.82% Grants and Contributions

Municipal Sources/Reserves

Franchise Fees	\$ 130,000.00
Operating Budget	\$ 242,264.00
Reserve Transfer (Soccer)	\$ 232,812.00
Reserve Transfer (Uncommitted)	\$ 90,000.00

Total Municipal \$ 695,076

32.19% Municipal Contributions

Capital 2025

► Proposed Projects for 2025

1.) Bentley Arena Slab \$1,385,000 plus GST (**Behind schedule but anticipate completion November 24, 2025**)

Project delays included: ground thawing, contaminated soil disposal, drainage system design and installation, addition of perimeter slab replacement and exterior curb repairs and board construction delays

Over budget by \$35,000 due to ground thawing, contaminated soil disposal, curb repairs and perimeter slab full replacement instead of repair. Anticipate completion and skateable ice by November 24, 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 needs 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 been 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	\$ 31,498
- Total Grants and Contributions	\$1,295,000
- Reserve Transfer 2025	\$ 90,000

Total Project Funding \$1,385,000 plus GST (GST will be rebated back to town)

Capital 2025

➡ Proposed Projects for 2025

2.) Arena Score clock Replacement \$12,156.00 (this includes a new ISC9000 Controller)

- The existing score clock has issues and costs a significant amount of money to fix \$3,000 in repairs to replace numbers and trouble shoot over last two years, the existing clock is outdated and finding parts is becoming challenging
- We assessed putting the old clock back up, but the cost to replace numbers etc. is prohibitive as such we ordered a new score clock to be installed at the Arena, This will be funded from the 2025 operational budget.
- Big Hill may also purchase the old clock back from us for spare parts (we are negotiating and this may offset some of this cost)



To be funded as follows:

Operating Budget	\$12,156.00
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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

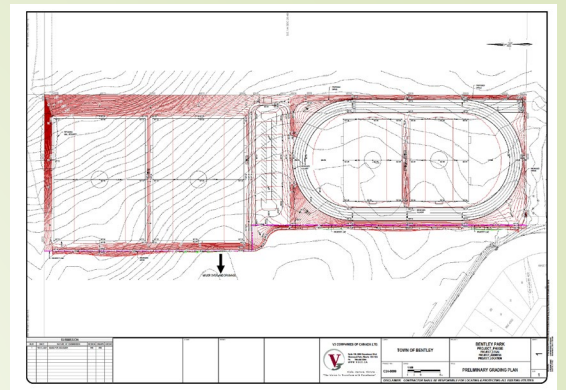
- Alberta First Responders Radio Communication System (AFRCS) is a provinciewide radio system that helps first responders, such as police, fire and ambulance coordinate to improve safety and response times. It is a two- way radio network for first responders, municipal, provincial and First Nations across 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 (\$644,289 not including land)

3.) Bentley Recreational Field Project (Project completed other than grass establishment)



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, Survey and Project Management	\$ 18,772
Construction (rough construction, fill, grading, roadway, parking)	\$331,000
Awarded Tender	\$266,607
Change Order #1 Rip Rap in ditches, parking, material, signage	\$ 9,114
Change Order #2 Gates to prevent access to upper field and track	\$ 1,608

Total Design Construction and Change Order \$644,289

Total Project Value \$856,879

Funding:

Land supplied by Town of Bentley	\$212,590
Portion of Donation used in 2024 for design costs	\$ 17,188

Total Costs from 2024 \$229,778

2025 Funding:

In-kind contribution (RC1 Grant Request Lacombe County)	\$331,000
Donation to be used in 2025	\$232,812
2025 Operating Budget for Design and oversite	\$ 18,772
2025 Surpluses to fund additional cost RFT 2025-01 awarded in July	\$ 33,795
Change Order #1 to 3 funded from 2025 surpluses	\$ 9114
Gate construction public works	\$ 1,608

Funding to be used 2025 \$627,101

Total project funding including land value \$856,879

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.



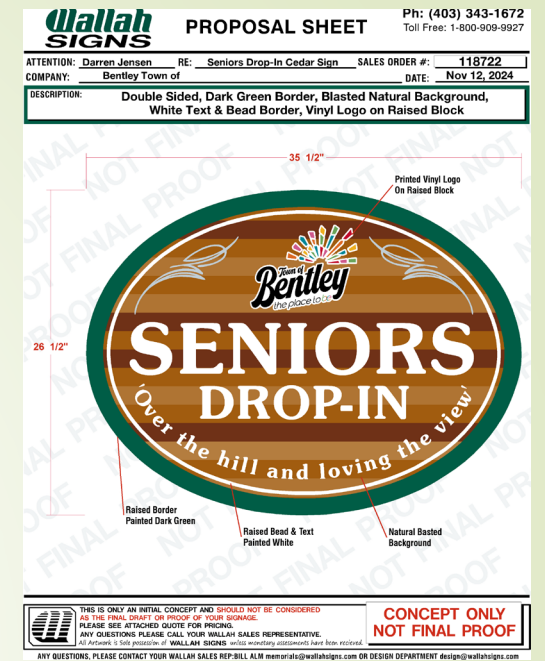
Capital 2025

► 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

Budget remaining \$2,240 will be used by year end

Project Description:

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

- **Minor cost savings in 2025 we will spend \$23,440**
- 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 SR11 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**

Project Description:

8.) Well #2 pump replacement (\$11,560 total cost)

- Submersible well pump in each well
- #3 well was built and drilled in 2012 and therefore does not need replacing
- 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**



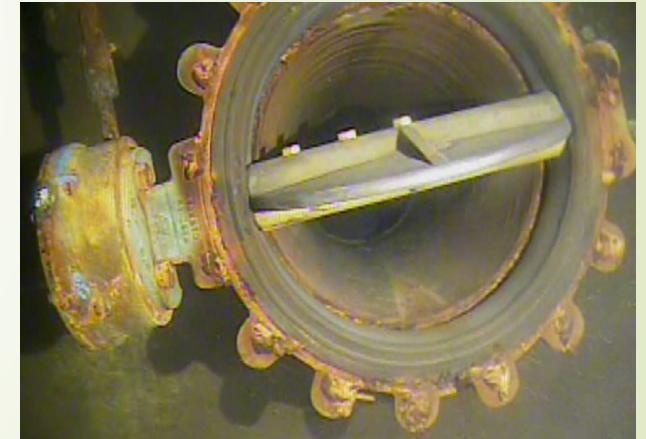
Capital 2025

► Proposed Projects for 2025 In process multiple quotes

Project Description:

8.) **Water Treatment Plant (Butterfly Valve) \$12,000 (complete)**

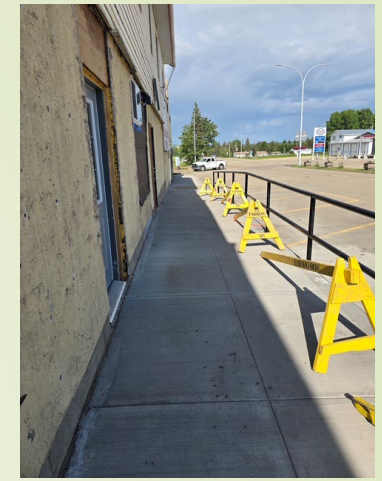
- The butterfly valve is between reservoir 3 and the Clearwell, can be used to isolate reservoir 3 for maintenance
- originally budgeted for rebuild in operating budget, but cannot rebuild this valve, this time. Budgeting for new valve.
- Funding via operating budget (savings)



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 needs to rectify some of the sidewalk issues.

***Funded via operating budget revenue**

Capital 2025

➤ Proposed Projects for 2025 (Completed)

9.) Public Works Shop Fencing – Safety Fencing from Office to PW shop (\$5,797)

- Public Works moved offices to the Parks Shop beside the Town Office
- This provided a newer office space with minor renovations to the office to facilitate the move
- The Quonset in the Public Works yard is still utilized as a formal shop, but offices, lunchroom, meeting space is now in the Shop beside the Town Office
- This facilitates better communication with the Town Office, creates a more modern space for staff at minimal cost
- As a result of the move, we needed to fence the area between the town office and the shop to prevent members of the public from cutting in front of the bay doors, which is now an active shop area,

***Funded via operating budget revenue**



Capital 2025

➡ Proposed Projects for 2025 (In Process)

9.) Valve #8 Replacement – Bentley Lagoon

- ➡ The valve, transfers between cells or isolates a cell for maintenance purposes

***Funded via operating budget revenue**



QUESTIONS?