BEAUMONT

2027 Proposed Budget

2027 – 2031
Financial & Capital Plans









City of Beaumont
5600 49 Street
Beaumont AB T4X

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Introduction

About Beaumont

Beautifully situated and known for its picturesque church on the hill, Beaumont began as a French Colony in 1895. Ten acres of land was purchased in 1894 from the Hudson's Bay Company, and a founding resident donated twenty more acres. These 30 acres were the foundation for what became the hamlet of Beaumont. St. Vital Church was constructed and completed, in the spring of 1895, on these 30 acres of land. In 1899, a group of 38 farmers formed an incorporated company called Compagne du Mouline de Beaumont Limitee (Harvest Company of Beaumont Ltd.). Beaumont moved into the 20th century firmly established as a community with an active commercial base whose social and spiritual life revolved around the church. St. Vital Church burned to the ground in 1918 and was rebuilt in 1919 at a cost of $30,000. Beaumont was incorporated as a village on January 1, 1973, and then incorporated as a town on January 1, 1980, and finally became a city on January 19, 2019.

Since the 1970s, Beaumont has experienced phenomenal population growth. The economic driver is the housing industry. Beaumont experienced population growth rates as high as 38% in the 1978 to 1984 period. New housing starts continue to be strongly coupled with a growing service sector. With our population surpassing 26,000, Beaumont continues to be one of the fastest growing municipalities in the Edmonton Metropolitan Region. The City has quickly become a vibrant, youthful, family-focused community with a unique bilingual identity and a mission to redefine what a city can be.

The City of Beaumont's core organization values:

Challenge Accepted!

Be relentlessly curious and ask the questions others are afraid to ask. Challenge conventional thinking with an inquisitive outlook. Approach problems with a yes mindset. Be unafraid to make mistakes, learn, and then adapt.

Make a Difference with Heart and Mind!

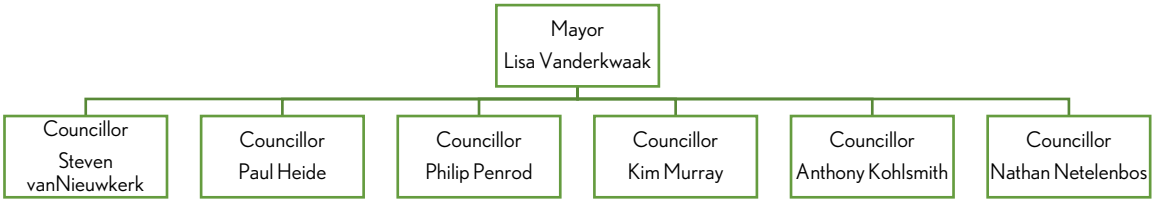
Bring passion and joy to your work, your teammates, and the community. Work towards effective solutions based on evidence and data, then measure success. Step up, make decisions, and take responsibility.

Work for Each Other!

Celebrate individual and collective successes as wins for the team. Allow vulnerability and pick up the ball when others can't carry it any longer. Let diverse ideas and experience build better outcomes, then speak with one voice when a decision is made. Accept feedback with humility and approach healthy conflict as an opportunity to listen and understand.

Mayor and Council





Reader's Guide

Budget Overview
The overview provides a high-level summary of the 2027 Budget including budget development, budget in brief and a view of the consolidated budget.

Municipal Operating Budget
The Municipal Operating budget funds the tax supported services of the City. Funding sources include property taxes, user fees, operating grants, and franchise fees. These funding sources pay for services such as recreation, protective services, and road maintenance.

This section includes a summary of proposed program funding changes that impact the tax levy as well as a document outlining the strategic alignment, results to be achieved, and justification for each program adjustment.

Municipal Capital Budget
The City's capital budget provides funding for the renewal and replacement of City assets including roads, facilities, fleet & equipment, and parks. The City primarily funds its renewal and replacement programs through its capital reserves which are contributed from municipal operating budget.

The City responds to needs in the community by funding growth-related projects through numerous sources such as capital grants, municipal reserves, offsite levies, and debt. Capital project profiles and summaries of various capital funding sources have been included in this section.

Utility Budget
This utility budget funds the utility supported services of the City, such as water, wastewater, curbside collection, & stormwater drainage. The operations, repair, maintenance, and replacement of utility infrastructure are funded entirely from Utility fees. Growth of utility systems can be funded from a variety of sources including government grants, developer contributions, debt, utility reserves or fees.

The Utility Capital budget is also included in this section.

Serving the Citizens
This section includes a summary of each department, including the programs provided, 2027 initiatives, highlights for 2027 and department budgets.

Supplemental Information
This section provides the reader with additional information about the budget such as the City's 4-year Financial Plan, 5-year Capital Plan, unfunded budget asks, Council items requested for consideration, and the library funding request.

Budget Overview

Budget Development

Strategic Plan

The approval of Council's Strategic Plan 2026-2030 reflects the perspectives, values and priorities Council heard from residents during the 2025 municipal election. In some cases, priorities from the previous plan have been incorporated where they continue to align with community needs. In other cases, Council has refined, expanded or introduced new priorities to address emerging opportunities. City Council will reflect its promises to you through **Our Commitments.** The word commitment was chosen deliberately to signal accountability and shared ownership. These commitments guide every decision, investment and action taken on behalf of residents, both today and for generations to come.



Our Commitment

RESIDENT-CENTERED SERVICES

- Strengthen enforcement Strengthen enforcement of the Community Standards Bylaw and other City-led initiatives to enhance and promote community aesthetics.
- Develop an organization-wide customer experience plan, including a clear escalation process.
- Ensure timely, friendly, and accurate responses to customer service portal inquiries.
- Define City service levels and fund them accordingly.
- Enhance communication of City service levels, budgets, and performance to the public.
- Undertake a social media policy review and communications audit.
- Develop a communication plan for Council and Administration that builds public trust.
- Improve business signage guidelines and processes.
- Implement online planning and development permit applications.
- Improve the City's website for user-friendly information sharing.



Our Commitment

COMMUNITY SAFETY AND WELL-BEING

- Continue to pursue opportunities to expand health services.
- Explore re-establishing the School Resource Officer Program.
- Focus on connecting Beaumont's trail system.
- Increase youth engagement in the community.
- Advocate for increased Family and Community Support Services funding from the Alberta government.
- Prioritize funding for Municipal Enforcement, Fire Services, and RCMP to meet recommended service levels and support proactive enforcement.
- Prioritize the Emergency Management Plan, including Emergency Social Services.
- Work proactively with regional neighbours and community partners to assess social infrastructure needs.



Our Commitment

GROWTH THAT MAKES SENSE FOR BEAUMONT

- Improve engagement with the public regarding growth and development.
- Update the Municipal Development Plan and Land Use Bylaw.
- Work with neighbouring municipalities to create Intermunicipal Development Plans and Intermunicipal Collaboration Frameworks.
- Support the development of the Innovation Park and the Alberta Motor Transport Association's Safety Campus.
- Work with the regional partners to guide growth and share services.
- Focus on the Comprehensive Growth Plan and long-term capital plan.
- Expand the City's assessment management program.
- Support and accelerate local business growth and commercial investment.

Budget Alignment to Strategic Plan

Guided by Council's Strategic Plan, the Proposed 2027 Budgets will assist Council in making decisions about how to allocate resources for the day-to-day costs required to run the City, such as maintaining roads, fire services, economic and community development, recreation, as well as parks and waste management.

Where appropriate administration has incorporated the above icons, associated with each of the commitments in the strategic plan, with department goals, initiatives, and budget requests in the proposed budgets. This is intended to create alignment between work that is being done or is being planned to be done in 2027 that will assist in moving forward with those commitment areas.

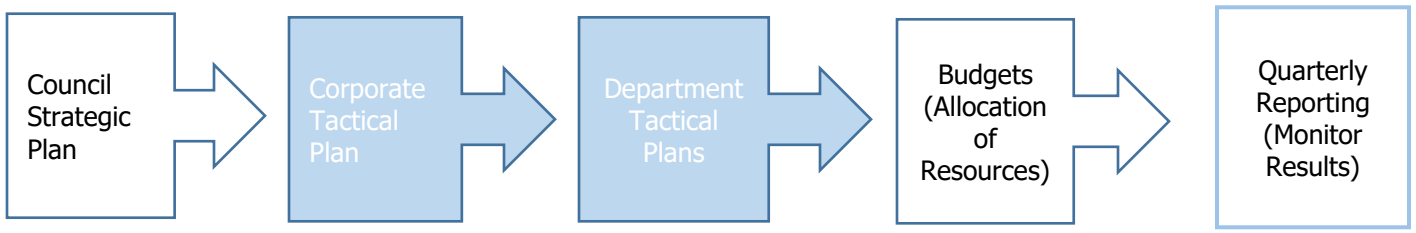
Planning Framework

The draft planning framework (Figure A) attempts to ensure that priorities and services provided by the City are aligned with long-term and high-level aspirations and goals captured in Council's Strategic Plan. The simple framework is intended to maximize forward thinking and minimize detailed planning that will not likely survive due to the constantly changing environment the City operates in.

Recognizing that planning for the future in a constantly changing environment is a challenge; the framework will be developed with a few guiding principles. To start, it will be important to design the framework accepting that there is uncertainty, it will provide focus by introducing constraints, it will be a collaborative process, it is intended to be a fair process, and it will be a rolling process.

The major elements of the process are currently being employed in one form or another. However, along with the guiding principles mentioned previously, the newest element of the framework being proposed is the introduction of the Comprehensive Growth Plan. Acting as an overview, this plan will summarize all departmental high-level projects and day-to-day services, allowing the corporation to realize alignment, gain clarity of impact of our goals, focus priorities, address emerging issues, and ensure continuous improvement.

Figure A - Draft Planning Framework



Process Timeline

Activity	Responsibility	Dates
October		
Compile and finalize budget	Senior Leadership & Finance	September 22 - October 23
November		
Closed session release of budget	Finance	November 3
Public release of budget	Finance	November 13
Public presentation of proposed budget to Council	Finance	November 18/19
Budget open house	Council / Administration	November 21
Council budget deliberations	Council	November 24/25/26
Budget approval	Council	November 26

Basis of Budgeting

A budget is the financial manifestation of Council's service expectations and strategic priorities. The development of a budget is a comprehensive guide for making financial and operating decisions for the upcoming year and informs spending decisions throughout the fiscal year.

Departmental budgets are developed using a baseline budget, which includes increases to expenditures where the City has made legal and/or budgetary commitment, and program adjustments to allow the City to maintain the services levels its residents have come to expect. Program adjustments have been budgeted based on Council's strategic objectives as well as departmental goals and objectives.

The following guidelines play a vital role in preparing the budget:
- alignment with Council's Strategic Plan
- maintain existing service level standards
- mitigate future budget impacts
- long-term financial sustainability

Budget Review Process

The Operating and Capital budgets are done on an annual basis, with the Capital Plan being based on a 5-year Capital Plan that is updated on a yearly basis.

Baseline operating budgets are prepared by each department with each Director reviewing the budget with their respective Manager(s) looking at past and current expenses. Any changes (program adjustments) to the baseline budget are presented to the CAO Office for review. The CAO Office debates each program adjustment to determine the operating budget.

During Council's Budget deliberations, Council reviews and deliberates the operating and capital budgets presented. Council may amend the budget prior to approval.

Budget Structure

The budget is split between operating and capital, and each of these has a municipal and utilities component. The municipal budget is all those operating and capital expenditures, excluding water, wastewater, solid waste, and stormwater drainage. Any shortfall between revenue and expenditure is funded by general municipal taxes by adjusting the municipal tax rate.

Utilities are self-funded by user rates charged to customers and not funded by general municipal taxes. Utility rates are structured to maintain cost recovery for operations and capital projects. In addition to specific reserves to fund capital projects, the City collects offsite levies from developers for the construction of road, water, and wastewater infrastructure based on the impact that new development has on this infrastructure. The City of Beaumont has experienced significant growth over the past decade and is one of the fastest growing municipalities in Alberta.

Balanced Budget

Section 243(3.1) of the Municipal Government Act requires that the City's annual budget must be balanced, budget revenues equaling budgeted expenditures.

Budget in Brief

Overview

The City of Beaumont has experienced significant growth since 2019. As one of the fastest growing municipalities in Alberta, Beaumont had to respond to growing service demand, expand into new services, and make sure that the supporting systems and infrastructure required for service delivery are in place and keeping pace.

The proposed 2027 budgets attempt to balance the pressures from the past growth, plus the ongoing demands for existing services and at the same time attempts to position Beaumont for a financially sustainable future. This balance has not been achieved in prior years and continues to be a major challenge for 2027. Although services have grown and have been mostly supported through expanded expenditure budgets, the revenue required to support this has not grown at the same rate. Short term revenue strategies were utilized in prior years that allowed the city to grow services and ease the burden on the rate payer, but this same approach cannot continue.

Like household or personal finances, inflation causes the cost of the goods and services the city needs to operate to increase. In the past these increases have been managed by looking for expenditure efficiencies, increased revenue, or reducing the level of service. Many of these avenues have been exhausted leaving revenue increases as the remaining strategy to support the rising cost associated with the existing services. To this end, the most significant source of revenue for the city is generated through property taxes.

The municipal operating budget funds a multitude of services. For 2027, the budget requires a net increase of $96.80 annually on a residential tax bill per $100K assessed value. The tax bill impact is split into three components; $68.89 to support ongoing service delivery, $16.29 to support the capital infrastructure needs, and $11.63 supports fiscal health needs.

Assessment & Taxation

The City of Beaumont provides a range of services, programs, and infrastructure. These services, programs and infrastructure require funding and the primary funding source for these expenses is property tax.

To collect property tax, municipalities in Alberta all use the same methodology to assess properties and determine their fair market value. Once the fair market value of properties has been determined, a tax rate can be applied across a class of properties to collect the levy amount approved by council.

The property assessment and taxation process is a budget-based, revenue-neutral approach. This approach ensures that taxation revenues for the municipality remain stable and predictable, even when housing market conditions fluctuate. The City's budget drives the tax rate as opposed to the City creating a budget based on the revenue it expects to gather through taxation.

Under this budget-based approach, the municipal tax bill changes from one year to the next for an individual property owner is dependent on two factors:

1. The year over year change to the budget, and
2. The year over year individual property assessment changes in relation to other property assessments in that same class of properties.

Consolidated Budget

Budget Comparison to Previous Year	2026 ($)	2027 ($)	Change ($)	Change (%)
Revenues				
Municipal Taxes	34,938,827	36,763,027	1,824,200	5%
Requisition Taxes	11,351,100	13,511,649	2,160,549	19%
Sales & User Charges	23,198,834	23,726,605	527,771	2%
Franchise Fees	4,839,200	5,252,604	413,404	9%
Government Transfers	2,170,008	2,377,697	207,688	10%
Licenses, Permits & Fines	2,603,100	2,497,737	(105,363)	(4%)
Rental	2,139,530	2,293,650	154,120	7%
Penalties & Costs of Taxes	620,000	620,000	-	-
Investment Income	1,500,000	1,050,000	(450,000)	(30%)
Contributions from Other Groups	18,900	87,100	68,200	361%
Total Revenues	83,379,499	88,180,068	4,800,569	6%
Expenses				
Personnel	28,249,343	32,177,089	3,927,745	14%
Contracted & General Services	17,199,817	18,820,998	1,621,181	9%
Materials & Supplies	11,591,154	11,829,000	237,846	2%
Utility & Network Expenses	2,676,538	2,746,718	70,180	3%
Grants	1,718,600	1,730,300	11,700	1%
Debt Servicing	3,403,200	3,403,000	(200)	-
Requisition Expense	11,351,100	13,511,648	2,160,548	19%
Bad Debt	-	10,000	10,000	100%
Total Expenses	76,189,752	84,228,753	8,039,000	11%
Net Surplus (Deficit) Before Transfers	7,189,747	3,951,316	(3,238,431)	45%
Transfers				
Transfer from Reserves	1,893,710	1,748,472	(145,238)	(8%)
Transfer to Reserves	(9,083,457)	(10,695,647)	(1,612,190)	18%
Recovery from Utility Budget	2,467,000	2,628,904	161,904	7%
Transfer from Municipal Operating Budget	(2,467,000)	(2,628,904)	(161,904)	7%
Transfer from Equity in Capital	12,170,000	13,270,000	1,100,000	9%
Amortization	(12,170,000)	(13,270,000)	(1,100,000)	9%
Net Transfers	(7,189,747)	(8,947,175)	(1,757,428)	24%
Net Surplus (Deficit)	-	(4,995,860)	(4,995,860)	-

Municipal Operating Budget

Municipal Operating Budget – by Category

Budget Comparison to Previous Year	2026 ($)	2027 ($)	Change ($)	Change (%)
Revenues				
Municipal Taxes	34,938,827	36,763,027	1,824,200	5%
Requisition Taxes	11,351,100	13,511,649	2,160,549	19%
Sales & User Charges	5,728,011	5,743,332	15,321	-
Franchise Fees	4,839,200	5,252,604	413,404	9%
Government Transfers	2,170,008	2,377,697	207,688	10%
Licenses, Permits & Fines	2,603,100	2,497,737	(105,363)	(4%)
Rental	2,139,530	2,293,650	154,120	7%
Penalties & Costs of Taxes	555,000	555,000	-	-
Investment Income	1,500,000	1,050,000	(450,000)	(30%)
Contributions from Other Groups	18,900	87,100	68,200	361%
Total Revenues	65,843,676	70,131,795	4,288,119	7%
Expenses				
Personnel	27,316,433	30,959,693	3,643,260	13%
Contracted & General Services	13,921,003	15,655,010	1,734,007	12%
Materials & Supplies	3,096,100	3,206,650	110,550	4%
Utility & Network Expenses	2,533,338	2,591,018	57,680	2%
Grants	1,718,600	1,730,300	11,700	1%
Debt Servicing	3,222,500	3,222,400	(100)	-
Requisition Expense	11,351,100	13,511,648	2,160,548	19%
Bad Debt	-	10,000	10,000	100%
Total Expenses	63,159,074	70,886,719	7,727,645	12%
Net Surplus (Deficit) Before Transfers	2,684,602	(754,924)	(3,439,526)	128%
Transfers				
Transfer from Reserves	1,873,710	1,748,472	(125,238)	(7%)
Transfer to Reserves	(7,025,312)	(8,618,311)	(1,592,999)	23%
Recovery from Utility Budget	2,467,000	2,628,904	161,904	7%
Transfer from Equity in Capital	11,400,000	12,500,000	1,100,000	10%
Amortization	(11,400,000)	(12,500,000)	(1,100,000)	10%
Net Transfers	(2,684,602)	(4,240,935)	(1,556,334)	58%
Net Surplus (Deficit)	-	(4,995,860)	(4,995,860)	-

2027 – 2030 Financial Plan

Under Section 283.1(2) of the *Municipal Government Act* and pursuant to Regulation 192/2017 municipalities in Alberta are required to prepare a three-year Financial Plan. The first financial year required in both the Financial Plan and Capital Plan is 2027.

City of Beaumont - By Category	2027	2028	2029	2030
Revenues				
Municipal Taxes	36,763,027	38,013,027	39,263,027	40,513,027
Sales & User Charges	5,743,332	5,686,938	5,790,477	5,922,762
Franchise Fees	5,252,604	5,252,604	5,252,784	5,252,604
Government Transfers	2,377,697	2,397,115	2,366,775	2,107,628
Licenses, Permits & Fines	2,497,737	1,785,171	1,855,171	1,880,171
Rental	2,293,650	2,353,009	2,413,564	2,476,318
Penalties & Costs of Taxes	555,000	555,000	555,000	555,000
Investment Income	1,050,000	1,000,000	1,000,000	1,000,000
Development Levies	-	37,542	150,096	292,687
Contributions from Other Groups	87,100	88,150	89,232	90,345
Total Revenues	56,620,146	57,168,556	58,736,125	60,090,543
Expenses				
Personnel	30,959,693	34,021,501	36,592,139	37,803,818
Contracted & General Services	15,655,010	15,447,838	14,440,075	14,982,844
Materials & Supplies	3,206,650	2,897,780	2,892,190	2,931,841
Utility & Network Expenses	2,591,018	2,466,358	2,469,129	2,424,287
Grants	1,730,300	1,680,300	1,680,300	1,680,300
Debt Servicing	3,222,400	3,248,742	3,361,296	3,503,887
Bad Debt	10,000	10,000	10,000	10,000
Total Expenses	57,375,071	59,772,518	61,445,128	63,336,977
Net Surplus (Deficit) Before Transfers	(754,925)	(2,603,962)	(2,709,003)	(3,246,434)
Transfers				
Transfer from Reserves	1,748,472	1,138,597	55,500	600,000
Transfer to Reserves	(8,618,311)	(11,362,440)	(14,153,924)	(16,330,800)
Recovery from Utility Budget	2,628,904	2,598,504	2,598,504	2,598,504
Transfer from Municipal Operating Budget	-	(50,000)	-	-
Transfer from Equity in Capital	12,500,000	12,550,000	12,600,000	12,650,000
Amortization	(12,500,000)	(12,550,000)	(12,600,000)	(12,650,000)
Net Transfers	(4,240,935)	(7,675,339)	(11,499,920)	(13,132,296)
Net Surplus (Deficit)	(4,995,860)	(10,279,301)	(14,208,924)	(16,378,730)

Serving the Citizens

Mayor & Council

Overview

The City of Beaumont's elected officials provide leadership and strategic direction for the municipality, establishing priorities that support the long-term sustainability, safety, and prosperity of the community. Council's 2026–2030 Strategic Plan, *Strengthening our Community, Together*, guides this work through its commitments to resident-centred services, community safety and well-being, and growth that makes sense for Beaumont.

With input from residents and community stakeholders, Council establishes priorities and approves the annual budget, balancing community needs, service levels, infrastructure requirements, and responsible financial management. Through its decisions, Council guides the allocation of municipal resources and the delivery of programs and services to support service excellence, community well-being, and thoughtful, sustainable growth.

Council members also represent Beaumont on external committees, boards, and commissions. This external representation ensures that the interests and well-being of the municipality are considered and promoted beyond the local level, while fostering collaboration and strengthening relationships with neighbouring municipalities, regional partners, and other orders of government.

Budget Comparison to Previous Year	**2026 ($)**	**2027 ($)**	**Change ($)**	**Change (%)**
Revenues				
Sales & User Charges	1,000	1,000	-	-
Total Revenues	1,000	1,000	-	-
Expenses				
Personnel	543,990	560,665	16,675	3%
Contracted & General Services	67,900	67,900	-	-
Materials & Supplies	500	500	-	-
Total Expenses	612,390	629,065	16,675	3%
Net Surplus (Deficit) Before Transfers	(611,390)	(628,065)	(16,675)	(3%)
Net Surplus (Deficit)	(611,390)	(628,065)	(16,675)	(3%)

Change Requests (By Program)	**2027**	**2028**	**2029**	**2030**
Municipal Governance	17,816	17,816	17,337	20,637
Mayor Remuneration Increase	(562)	(562)	(562)	(562)
Expenses	*(562)*	*(562)*	*(562)*	*(562)*
Councillor and Deputy Mayor Remuneration Increase	18,378	18,378	17,899	21,199
Expenses	*18,378*	*18,378*	*17,899*	*21,199*
Total Base Budget	17,816	17,816	17,337	20,637
Net Changes Requested	**17,816**	**17,816**	**17,337**	**20,637**

CAO Office

Introduction

The Chief Administrative Officer (CAO) Office is responsible for ensuring the development and implementation of strategic priorities of the organization. The CAO Office leads efforts to align Administration's work with Council's core expectations and to advance Council's priorities. As directed by the CAO, the CAO Office also works in collaboration with the Senior Leadership Team (SLT) to cascade information and issues that require corporate strategic management and to respond to emerging issues that have the potential to affect the operations and reputation of the City.

Programs Provided

- Council Relations
- Corporate Strategic Planning
- Corporate Culture
- Community and Stakeholder Relations
- Intergovernmental Relations and Advocacy

Priority Initiatives

Goal	Rationale	Master Plan	Commitments
Continue to work with Council to deliver on the commitments outlined in the 2026-2030 Strategic Plan	Administration will work on advancing the initiatives identified by Council, and report back to Council and public.	•2026-2030 Council Strategic Plan	•Resident-Centred Services •Community Safety and Well-Being •Growth That Makes Sense for Beaumont
Improve long-term corporate planning and reporting	Develop strategies that help address the pressures posed by the City's rapid growth and ensure that long-term planning and sustainability models are developed.	•2026-2030 Council Strategic Plan	•Resident-Centred Services •Growth That Makes Sense for Beaumont
Enhanced communication and information flow between Administration, Council, and the public particularly with corporate planning/reporting and service levels	To improve transparency and support good governance and decision-making through timely information sharing.	•2026-2030 Council Strategic Plan	•Resident-Centred Services
Enhanced strategic advocacy and inter-municipal relations	Focus strategic advocacy efforts on key priorities: Healthcare, Innovation Park, infrastructure requirements to support growth, Education.	•2026-2030 Council Strategic Plan	•Resident-Centred Services •Community Safety and Well-Being •Growth That Makes Sense for Beaumont
Plan the development of an organization wide customer experience project	Assess the current customer service approach and develop plans to improve including clear escalation processes.	•2026-2030 Council Strategic Plan	•Resident-Centred Services

Innovations and Efficiencies

- Secured $38.5 million in provincial funding and began work on offsite servicing to innovation park for the Safety Campus.
- Supported the completion of Covenant Health's business case and feasibility study for a health facility in Beaumont.
- Ongoing review of the Level of Service Inventory and Service Level Review in 2026, with new Council policies developed to support.

Budget Comparison to Previous Year	2026 ($)	2027 ($)	Change ($)	Change (%)
Revenues				
Government Transfers	50,000	-	(50,000)	(100%)
Total Revenues	50,000	-	(50,000)	(100%)
Expenses				
Personnel	1,306,659	1,388,784	82,125	6%
Contracted & General Services	225,500	225,500	-	-
Total Expenses	1,532,159	1,614,284	82,125	5%
Net Surplus (Deficit) Before Transfers	(1,482,159)	(1,614,284)	(132,125)	(9%)
Net Surplus (Deficit)	(1,482,159)	(1,614,284)	(132,125)	(9%)

Corporate Transactions

Services and Programs Provided

This department records specific transactions and general corporate transactions that are not specific to one department. Areas that fall within Corporate Transactions are:

- Taxation
- Corporate operating grants
- Investment income
- Franchise fees
- Insurance
- Debt servicing
- Reserve transfers
- Other corporate transactions

Budget Comparison to Previous Year	2026 ($)	2027 ($)	Change ($)	Change (%)
Revenues				
Municipal Taxes	34,938,827	36,763,027	1,824,200	5%
Requisition Taxes	11,351,100	13,511,649	2,160,549	19%
Sales & User Charges	204,000	229,000	25,000	12%
Franchise Fees	4,839,200	5,252,604	413,404	9%
Government Transfers	278,800	278,800	-	-
Rental	40,830	41,950	1,120	3%
Penalties & Costs of Taxes	555,000	555,000	-	-
Investment Income	1,500,000	1,050,000	(450,000)	(30%)
Total Revenues	53,707,757	57,682,030	3,974,273	7%
Expenses				
Personnel	(255,000)	445,000	700,000	(275%)
Contracted & General Services	597,100	536,225	(60,875)	(10%)
Grants	1,304,100	1,304,100	-	-
Debt Servicing	3,222,500	3,222,400	(100)	-
Requisition Expense	11,351,100	13,511,648	2,160,548	19%
Bad Debt	-	10,000	10,000	100%
Total Expenses	16,219,800	19,029,373	2,809,573	17%
Net Surplus (Deficit) Before Transfers	37,487,957	38,652,657	1,164,700	(3%)
Transfers				
Transfer to Reserves	(6,043,200)	(7,633,589)	(1,590,389)	26%
Transfer from Equity in Capital	11,400,000	12,500,000	1,100,000	10%
Amortization	(11,400,000)	(12,500,000)	(1,100,000)	10%
Net Transfers	(6,043,200)	(7,633,589)	(1,590,389)	26%
Net Surplus (Deficit)	31,444,757	31,019,068	(425,689)	1%

Change Requests (By Program)	**2027**	**2028**	**2029**	**2030**
Assessment & Taxation	(340,000)	(340,000)	(340,000)	(340,000)
Base Budget - Taxation	(340,000)	(340,000)	(340,000)	(340,000)
Revenues	*(340,000)*	*(340,000)*	*(340,000)*	*(340,000)*
Total Base Budget	(340,000)	(340,000)	(340,000)	(340,000)
Corporate Planning	310,721	84,371	(202,159)	4,550,671
Base Budget - Reserve Transfers	150,000	(200,000)	(450,000)	4,300,000
Transfers	*150,000*	*(200,000)*	*(450,000)*	*4,300,000*
Base Budget - Corporate Transactions	60,721	184,371	147,841	150,671
Revenues	*11,596*	*(20,404)*	*(62,584)*	*(65,404)*
Expenses	*49,125*	*204,775*	*210,425*	*216,075*
Base Budget - Benefits	100,000	100,000	100,000	100,000
Expenses	*100,000*	*100,000*	*100,000*	*100,000*
Total Base Budget	310,721	84,371	(202,159)	4,550,671
Net Changes Requested	**(29,279)**	**(255,629)**	**(542,159)**	**4,210,671**

Internal Services

Communications & Information Technology Services

Internal Service

Department Summary

The Communications and Information Technology (IT) Services department is responsible for informing residents about the City's programs, services, and policies; maintaining the City's IT systems and hardware; and responding to and coordinating inquiries from citizens. Key responsibilities also include promoting Beaumont and managing the City's brand; providing internal advice and support to other departments on engagement activity; maintaining the security of information systems; and guiding departments in procuring cost-effective technology solutions that support the efficient delivery of services and programs to citizens and businesses.

Programs Provided

- Information and Promotion Services
- Issues Management
- Business Solutions
- Geographic Information and Data Services
- Media Relations
- Public Engagement
- Information Technology
- Citizen Contact Centre

Priority Initiatives

Goal	Rationale	Master Plan	Commitment
Launch a quarterly e-newsletter to residents	Enhances access to information about City programs, services, decisions, and policies.	•2026-2030 Council Strategic Plan	•Resident-Centred Services
Support the implementation of a new financial system	Provides operational efficiencies and enhances citizen service delivery by enabling digitized and automated processes.	•2026-2030 Council Strategic Plan Digital Plan	•Resident-Centred Services
Support the implementation of an online system for planning, development and business permit and licensing applications	Provides operational efficiencies and enhances citizen service delivery by enabling digitized and automated processes.	•2026-2030 Council Strategic Plan	•Resident-Centred Services
Migrate the City's records and information system to a cloud-based solution	Provides ability to scale with larger storage capacity, enhanced ability for collaboration, and support compliance with privacy legislation.	Digital Plan	

Innovations and Efficiencies

- Implemented a process and system to prioritize IT solutions and software requests based on considerations including alignment with strategic plans, availability of resources, and benefit to the organization and community, and track their progress with an internal dashboard.
- Developed a system to more effectively manage the inventory for waste collection, ensuring the availability of bins for residents.
- Dedicated a full-time communications resource to the Planning and Development department to support providing more timely and relevant information to the community, enhance opportunities for public engagement, and strengthen trust with residents.
- Implemented performance indicators, including a customer survey, to gauge citizens' experience with resident inquiries.
- Strengthened the City's cyber security posture with enhanced monitoring and testing for threats and vulnerabilities, and training for employees.
- Doubled the output of video content on social media, resulting in a corresponding increase in reach on the City's social media accounts.

Budget Highlights

- Funding to address cost-escalation for software licensing and hardware replacement, along with the ongoing costs of licensing for the new online permitting and financial systems.
- Internal reductions through cost-rationalization and efficiencies.

Budget Comparison to Previous Year	2026 ($)	2027 ($)	Change ($)	Change (%)
Revenues				
Government Transfers	6,000	6,000	-	-
Total Revenues	6,000	6,000	-	-
Expenses				
Personnel	2,405,980	2,559,484	153,504	6%
Contracted & General Services	1,772,790	2,225,753	452,963	26%
Materials & Supplies	59,500	51,500	(8,000)	(13%)
Utility & Network Expenses	226,438	141,318	(85,120)	(38%)
Total Expenses	4,464,708	4,978,054	513,347	11%
Net Surplus (Deficit) Before Transfers	(4,458,708)	(4,972,054)	(513,347)	(12%)
Transfers				
Recovery from Utility Budget	939,000	1,007,928	68,928	7%
Net Transfers	939,000	1,007,928	68,928	7%
Net Surplus (Deficit)	(3,519,708)	(3,964,126)	(444,419)	(13%)

Change Requests (By Program)	**2027**	**2028**	**2029**	**2030**
Citizen Information & Access	(44,750)	(44,750)	(44,750)	(44,750)
Communications Base Budget Reductions	(22,000)	(22,000)	(22,000)	(22,000)
Expenses	*(22,000)*	*(22,000)*	*(22,000)*	*(22,000)*
SEO Base Budget Reductions and Reallocations	(22,750)	(22,750)	(22,750)	(22,750)
Expenses	*(22,750)*	*(22,750)*	*(22,750)*	*(22,750)*
Total Base Budget	(44,750)	(44,750)	(44,750)	(44,750)
Information Technology	157,825	165,100	185,100	203,100
GIS Base Budget Reduction and Reallocation	(13,400)	(13,400)	(13,400)	(13,400)
Expenses	*(13,400)*	*(13,400)*	*(13,400)*	*(13,400)*
Base Budget Adjustment for Hardware & Software	69,725	82,000	92,000	105,000
Expenses	*69,725*	*82,000*	*92,000*	*105,000*
ERP & E-Permitting Licensing & Support	200,000	205,000	215,000	220,000
Expenses	*200,000*	*205,000*	*215,000*	*220,000*
PMO Base Budget Reductions	(3,500)	(3,500)	(3,500)	(3,500)
Expenses	*(3,500)*	*(3,500)*	*(3,500)*	*(3,500)*
Telephony Cost Savings	(95,000)	(105,000)	(105,000)	(105,000)
Expenses	*(95,000)*	*(105,000)*	*(105,000)*	*(105,000)*
Total Base Budget	157,825	165,100	185,100	203,100
Net Changes Requested	**113,075**	**120,350**	**140,350**	**158,350**

Finance

Internal Service

Department Summary

The Finance department provides financial expertise, information, guidance, and advice to Council as well as day-to-day operational matters to the CAO office, City departments, and external stakeholders. The department also develops financial policies and procedures that assist Council and guide administration in shaping the direction of the municipality. This ensures value for tax dollars and adherence to accountability standards and practices.

Programs Provided

- Financial Planning and Forecasting
- Financial Reporting and Cash Management
- Procurement
- Taxation and Utility Billing

Priority Initiatives

Goal	Rationale	Master Plan	Commitment
Continued implementation and optimization of new Enterprise Resource Planning (ERP) platform	Digitize and automate business processes, identify efficiencies, and enhance customer service delivery.		
Continued review and optimization of financial processes and activities throughout the organization	Find efficiencies and stream-line processes to save administrative time and effort, as well as taxpayers' money.		
Review and update financial policies	Many current policies are old and/or outdated.		
Create new procurements process with new ERP platform	Improve internal procurement workflows and approvals to stream-line process and support operational efficiencies.		

Innovations and Efficiencies

- The department continues to leverage existing software to provide financial reporting and analytics.
- Balancing required operational work with additional project responsibilities related to ERP implementation.

Budget Highlights

- Additional term resource to support pre and post year-end activities that overlay ERP implementation.
- Nominal changes to maintain existing service levels until post ERP environment.

Budget Comparison to Previous Year	2026 ($)	2027 ($)	Change ($)	Change (%)
Revenues				
Total Revenues	-	-	-	-
Expenses				
Personnel	1,513,151	1,886,492	373,341	25%
Contracted & General Services	1,023,382	392,177	(631,205)	(62%)
Materials & Supplies	56,800	44,850	(11,950)	(21%)
Total Expenses	2,593,333	2,323,519	(269,814)	(10%)
Net Surplus (Deficit) Before Transfers	(2,593,333)	(2,323,519)	269,814	10%
Transfers				
Transfer from Reserves	756,311	-	(756,311)	(100%)
Recovery from Utility Budget	537,300	612,347	75,047	14%
Net Transfers	1,293,611	612,347	(681,264)	(53%)
Net Surplus (Deficit)	(1,299,722)	(1,711,172)	(411,450)	(32%)

Change Requests (By Program)	**2027**	**2028**	**2029**	**2030**
Accounting & Reporting	441,540	240,335	246,240	252,377
Special Projects (ERP)	240,000			
Expenses	*240,000*			
Accounting Team Lead	103,406	137,056	140,666	144,415
Expenses	*103,406*	*137,056*	*140,666*	*144,415*
Cash Receipt Accounting Clerk - Temp to Perm Conversion	85,443	87,702	89,997	92,385
Expenses	*85,443*	*87,702*	*89,997*	*92,385*
AP and Capital Coordinator (Reclass from Clerk)	12,692	15,578	15,578	15,578
Expenses	*12,692*	*15,578*	*15,578*	*15,578*
Total Service Level Adjustment	441,540	240,335	246,240	252,377
Assessment & Taxation	85,443	87,702	89,997	92,385
Tax Accounting Clerk - Temp to Perm Conversion	85,443	87,702	89,997	92,385
Expenses	*85,443*	*87,702*	*89,997*	*92,385*
Total Base Budget	85,443	87,702	89,997	92,385
Financial Planning & Forecasting	16,600	22,900	23,000	23,100
Base Budget - Finance	16,600	22,900	23,000	23,100
Expenses	*16,600*	*22,900*	*23,000*	*23,100*
Total Base Budget	16,600	22,900	23,000	23,100
Net Changes Requested	**543,583**	**350,938**	**359,237**	**367,861**

Legal & Legislative Services

Internal Service

Department Summary

Legal and Legislative Services supports effective municipal governance, informed decision-making and corporate accountability by providing legislative, legal, policy and governance support to Council and Administration. The department facilitates Council meeting processes, supports the development and review of bylaws, policies and other legislative instruments, and provides advice on legislative requirements, governance practices and municipal matters. It manages the City's legal affairs, coordinates engagement with key regional partners, and administers appointments to Council committees and external boards and associations.

The department also leads the City's privacy management and access to information functions, supporting compliance with privacy legislation through privacy oversight, information access processes, records-related coordination and the development of corporate practices that protect personal information and support transparency. In addition, Legal and Legislative Services leads several core municipal functions, including the administration of municipal elections, Council orientation, and professional development for elected officials.

Programs Provided

- Administrative Support to Mayor and Council
- Boards and Committee Support
- Bylaws, Policies, and Directives
- Council Agenda Management and Legislative Support
- Council Orientation and Professional Development
- Elections and Municipal Census
- Intergovernmental Relationship Support
- Legal Support Services
- Privacy Management
- Records Information Management
- Reception Services

Priority Initiatives

Goal	Rationale	Master Plan	Commitment
Policy and bylaw modernization	Continue the review of municipal bylaws and policies to ensure alignment with current legislation, best practices, and organizational needs.	•2026-2030 Council Strategic Plan	•Resident-Centred Services
Maturing the City's privacy management program (PMP)	Advances the City's privacy practices from a compliance-based approach to a consistent, proactive, privacy-by-design corporate program. Work continues implementing clear privacy governance, standardized procedures, staff training, privacy impact assessment processes, breach-response practices, and accountability measures aligned with current protection-of-privacy requirements.	•2026-2030 Council Strategic Plan	•Resident-Centred Services
Records and information management integration	Ongoing modernization through various records and information management initiatives, including the transition to SharePoint Online as the City's official corporate records platform, an enhanced records retention and disposition schedule, and clear/consistent staff training. In coordination with maturing the City's privacy management program, this initiative will help ensure information (including personal and confidential) in the City's custody and/or control is collected, used, disclosed, retained, and safeguarded appropriately across City services.	•2026-2030 Council Strategic Plan	•Resident-Centred Services

Legal and Legislative Services

Internal Service

Goal	Rationale	Master Plan	Commitment
Council support	Provide ongoing support for Council members in continuous learning of municipal governance. Specific training on Councillor accountability framework and best practice governance practices is planned for this year.	•2026-2030 Council Strategic Plan	•Resident-Centred Services
Intergovernmental relations	Strengthen relationships with other orders of government, regional organizations, and community partners. Increased provincial engagement with the Mid-sized City Mayors' Caucus and the progress being made on regional collaboration re-enforces the demand for support to coordinate engagement, advance shared priorities, and strengthen Beaumont's regional partnerships and advocacy efforts.	•2026-2030 Council Strategic Plan	•Resident-Centred Services

Innovations and Efficiencies

- Employed a summer student as a pilot project to maintain front counter service levels during peak period May through August.
- Established the City's privacy management program and appointed an Access and Privacy Lead to provide cross-departmental implementation support implementation, ongoing program development, and alignment with evolving legislative requirements.
- Improved the coordination and consistency of privacy and access to information services through a centralized intake process to support service continuity and timely responses to staff and residents.
- Developed an election manual that reflects the changes in legislation and will support the administration of this process in future years.
- Revised the Subdivision Development Appeal Board Bylaw to permit applications for board members to be received from a broader population base to ensure the board maintains qualified members and supports quorum being achieved.

Budget Highlights

- A summer student helps to maintain front counter service levels during peak property tax payment season and increased demand for seasonal permits and applications. This temporary position provides additional capacity for customer service and vacation coverage for the period May through August.
- Consulting support provides specialized expertise to advance the City's privacy management program and addresses complex privacy matters. This approach supplements internal capacity and supports ongoing program implementation and compliance.
- The development and implementation of a comprehensive access and privacy training program tailored to the City's privacy management program supports the City's privacy management obligations.

Budget Comparison to Previous Year	2026 ($)	2027 ($)	Change ($)	Change (%)
Revenues				
Government Transfers	34,000	-	(34,000)	(100%)
Total Revenues	34,000	-	(34,000)	(100%)
Expenses				
Personnel	913,559	1,024,839	111,280	12%
Contracted & General Services	118,300	218,450	100,150	85%
Materials & Supplies	2,600	2,600	-	-
Total Expenses	1,034,459	1,245,889	211,430	20%
Net Surplus (Deficit) Before Transfers	(1,000,459)	(1,245,889)	(245,430)	(25%)
Transfers				
Transfer from Reserves	-	91,750	91,750	100%
Transfer to Reserves	(9,600)	(12,000)	(2,400)	25%
Net Transfers	(9,600)	79,750	89,350	(931%)
Net Surplus (Deficit)	(1,010,059)	(1,166,139)	(156,080)	(15%)

Change Requests (By Program)	2027	2028	2029	2030
Access & Privacy	10,000	10,000	11,800	10,000
Access and Privacy Training Consulting Fees	-		1,800	
Expenses	*91,750*		*1,800*	
Transfers	*(91,750)*			
Access and Privacy Consulting Services	10,000	10,000	10,000	10,000
Expenses	*10,000*	*10,000*	*10,000*	*10,000*
Total Base Budget	10,000	10,000	11,800	10,000
Legal	12,623	12,623	12,623	12,623
Summer Student - Front Reception	12,623	12,623	12,623	12,623
Expenses	*12,623*	*12,623*	*12,623*	*12,623*
Total Base Budget	12,623	12,623	12,623	12,623
Net Changes Requested	**22,623**	**22,623**	**24,423**	**22,623**

People Services

Internal Service

Department Summary

The People Services department supports a safe, healthy, and engaging workplace where employees can perform at their best. The team provides expertise in employee wellbeing and safety, organizational culture and engagement, compensation and rewards, and employee experience and development.

Through these program areas, People Services strengthens organizational capacity, promotes respectful and collaborative workplaces, and ensures alignment with corporate values and legislative requirements. The department is committed to advancing employee wellbeing, fostering leadership growth, and supporting a positive employee experience across the organization.

Programs Provided

- Employee Wellbeing and Safety
- Compensation & Rewards
- Organizational Culture & Engagement
- Employee Experience & Development

Priority Initiatives

Goal	Rationale	Master Plan	Commitment
Strengthen organizational performance and accountability and leadership capacity	Effective performance management supports employee success, organizational accountability, and continuous improvement. Strengthening these practices will help ensure the City maintains a capable, engaged workforce focused on delivering quality municipal services.	•2026-2030 Council Strategic Plan	•Resident-Centred Services
Strengthen workplace health and safety with a focus on fitness for work, employee well-being, and proactive risk management	Supporting employee health, safety, and fitness for work is essential to maintaining a safe and effective workforce. A proactive approach helps reduce workplace risks, supports operational continuity, and reinforces the City's commitment to employee well-being and responsible service delivery.	•2026-2030 Council Strategic Plan	•Resident-Centred Services
Complete the external Certificate of Recognition (COR) audit and use the findings to identify opportunities for continuous improvement and strengthen workplace health and safety practices	The external COR audit provides an independent evaluation of the City's health and safety management system against established standards. Maintaining COR certification demonstrates the City's commitment to workplace safety, proactive risk management, and continuous improvement while supporting a safe and healthy work environment for employees.	•2026-2030 Council Strategic Plan	•Resident-Centred Services

Innovations and Efficiencies

- Launched a comprehensive employee orientation and onboarding program to provide a more consistent and engaging experience for new employees. The program streamlines onboarding processes, improves access to essential information, and supports employees in becoming productive and connected to the organization.
- Enhanced the performance review program to strengthen ongoing communication, employee development, and accountability. The updated approach encourages regular feedback, clearer performance expectations, and greater alignment between individual contributions and organizational priorities.
- Updated the City's Code of Conduct and introduced supporting tools and resources for people leaders. These enhancements provide greater clarity around workplace expectations, promote consistent application of organizational standards, and strengthen accountability across the organization.

Budget Highlights

- Requesting an FTE to improve recruitment efficiency, reduce vacancy timelines, strengthen candidate attraction, enhance the hiring manager and candidate experience, and allow the broader People Services team to focus on strategic workforce initiatives that support organizational effectiveness.

Budget Comparison to Previous Year	2026 ($)	2027 ($)	Change ($)	Change (%)
Revenues				
Total Revenues	-	-	-	-
Expenses				
Personnel	1,495,176	1,595,902	100,726	7%
Contracted & General Services	339,363	258,480	(80,883)	(24%)
Materials & Supplies	2,000	2,000	-	-
Total Expenses	1,836,539	1,856,383	19,844	1%
Net Surplus (Deficit) Before Transfers	(1,836,539)	(1,856,383)	(19,844)	(1%)
Transfers				
Recovery from Utility Budget	270,800	294,877	24,077	9%
Net Transfers	270,800	294,877	24,077	9%
Net Surplus (Deficit)	(1,565,739)	(1,561,506)	4,233	-

Change Requests (By Program)	2027	2028	2029	2030
Human Resources	93,150	121,898	128,343	131,269
Request Talent Acquisition Partner	89,646	114,937	117,803	120,729
Expenses	*89,646*	*114,937*	*117,803*	*120,729*
Budget Transfer – HR Partnerships Lead Funding Correction	3,504	6,961	10,540	10,540
Expenses	*3,504*	*6,961*	*10,540*	*10,540*
Total Base Budget	93,150	121,898	128,343	131,269
Net Changes Requested	**93,150**	**121,898**	**128,343**	**131,269**

External Services

Community Services
External Services

Department Summary
The department provides services to residents and the surrounding area for sport, recreation, arts, community events, Family and Community Support Services, Early Learning Childcare Centre, and Chantal Berube Youth Centre. Acting on the recommendations in Our Places and Play, Beaumont's Recreation, Parks, and Facilities Master Plan; and Our Inclusion, Beaumont Social Master Plan, the department is working on short- and medium-term priorities. Using the guiding principles and community and Council committees (Arts Advisory Committee, Grant Funding Advisory Committee, Recreation and Culture Advisory Committee, Youth Advisory Committee), Community Service's goal is to continue completing these priorities and plan for the medium- and long-term priorities.

Programs Provided
- Indoor and Outdoor Recreation and Sport Facility Rentals
- Recreation and Leisure Programs
- Community Facility Rentals and Events
- Family and Community Support Services (FCSS)
- Chantal Berube Youth Centre (CBYC)
- Civic Community Events
- Arts and Culture
- Recreation Facilities Management
- Childcare Services (Early Learning Childhood Centre, School Age Site.
- Community Grants and Subsidies

Priority Initiatives

Goal	Rationale	Master Plan	Commitment
Evaluate current service delivery within social services through the completion of a social needs assessment	Align outcomes for programs and services with the Social Master Plan and the current and future needs of a growing, diverse, and inclusive community.	•Social Master Plan	•Community Safety and Well-Being •Resident-Centred Services
Complete the action items and recommendations from the Festival and Events Strategy	Address increasing and changing community interest and desired ways to celebrate, deliver community events, and future activities. Validate decisions on event planning and delivery with a framework methodology.	•Our Places and Play Master Plan	•Community Safety and Well-Being
Improve and streamline service delivery within the Arts, Culture, and Events portfolio	Build Community Volunteer Organization (CVO) capacity through support and improved processes to enable other sustainable models of community building. Encourage a variety of programming with new avenues of support through sponsorship, education, and alternative finances. Operation of a new space for artistic rental combined with revised partnership agreements with historical community partners.	•Our Places and Play Master Plan	•Community Safety and Well-Being

Innovations and Efficiencies
- Continuing internal alignment, to create synergy in direction, collaboration, and consistency in service delivery.
- Continued aligning of programming process through Standard Operating Procedure for entire department.
- Reviewed the special permission process to improve clarity for applicants as well as streamlining internal process to ensure accuracy and accountability.
- Reviewed the grant program based on feedback and industry trends.
- Operation of a flexible artistic space to provide the opportunity for individuals and groups to create.
- Reviewed agreements with long-standing community partners to provide clarity and strengthen activities.

Budget Highlights
- Increase repair and maintenance program to ensure current infrastructure will continue meeting needs of community.
- Adjustment of budget to ensure current levels of service are maintained with increased growth.
- Increase user rates by an average of 5%.

Budget Comparison to Previous Year	2026 ($)	2027 ($)	Change ($)	Change (%)
Revenues				
Sales & User Charges	4,005,211	4,052,056	46,845	1%
Government Transfers	1,185,008	1,225,701	40,693	3%
Rental	1,836,700	1,962,600	125,900	7%
Contributions from Other Groups	18,900	67,100	48,200	255%
Total Revenues	7,045,819	7,307,457	261,638	4%
Expenses				
Personnel	8,370,596	8,554,423	183,826	2%
Contracted & General Services	1,072,113	1,470,068	397,956	37%
Materials & Supplies	587,200	584,350	(2,850)	-
Utility & Network Expenses	(2,200)	(2,200)	-	-
Grants	364,500	376,200	11,700	3%
Total Expenses	10,392,209	10,982,841	590,632	6%
Net Surplus (Deficit) Before Transfers	(3,346,390)	(3,675,384)	(328,994)	(10%)
Transfers				
Transfer from Reserves	117,888	65,000	(52,888)	(45%)
Transfer to Reserves	(102,000)	-	102,000	(100%)
Net Transfers	15,888	65,000	49,113	309%
Net Surplus (Deficit)	(3,330,502)	(3,610,384)	(279,882)	(8%)

Change Requests (By Program)	**2027**	**2028**	**2029**	**2030**
Aquatics	71,950	53,335	44,774	36,063
Change to Base - Increase in funding BSRC Pool	71,950	53,335	44,774	36,063
Revenues	*(18,550)*	*(41,669)*	*(54,769)*	*(68,262)*
Expenses	*90,500*	*95,003*	*99,542*	*104,325*
Total Base Budget	71,950	53,335	44,774	36,063
Arenas	(19,400)	(67,540)	(96,524)	(126,378)
Change to Base - Increase in funding BSRC Ice Surface	(7,000)	(23,890)	(35,107)	(46,660)
Revenues	*(8,000)*	*(24,920)*	*(36,168)*	*(47,753)*
Expenses	*1,000*	*1,030*	*1,061*	*1,093*
Change to Base - Increase in funding KNRRC Ice Surface	(12,400)	(43,650)	(61,418)	(79,718)
Revenues	*(16,000)*	*(48,000)*	*(66,540)*	*(85,636)*
Expenses	*3,600*	*4,350*	*5,123*	*5,918*
Total Base Budget	(19,400)	(67,540)	(96,524)	(126,378)
Chantal Berube Youth Centre	5,000	5,000	5,000	5,000
Base Budget - CBYC	5,000	5,000	5,000	5,000
Expenses	*5,000*	*5,000*	*5,000*	*5,000*
Total Base Budget	5,000	5,000	5,000	5,000
Child Care	(9,605)	(42,503)	(76,389)	(111,291)
Base Budget - Early Learning Child Care Centre (ELCC)	(13,605)	(49,233)	(85,931)	(123,729)
Revenues	*(21,105)*	*(56,733)*	*(93,431)*	*(131,229)*
Expenses	*7,500*	*7,500*	*7,500*	*7,500*
Update Bus Fees Per New Contract (GL-812)	4,000	6,730	9,542	12,438
Expenses	*4,000*	*6,730*	*9,542*	*12,438*
Total Base Budget	(9,605)	(42,503)	(76,389)	(111,291)
Community Programs & Events	77,917	89,249	100,922	112,944
Base Budget - Events	103,100	110,063	117,235	124,622
Revenues	*17,400*	*15,219*	*12,973*	*10,659*
Expenses	*85,700*	*94,844*	*104,262*	*113,963*
Rec Admin base budget	20,000	20,211	20,428	20,652
Revenues	*-*	*-*	*-*	*-*
Expenses	*20,000*	*20,211*	*20,428*	*20,652*
Event Coordinator - PT to FTE	33,467	33,504	33,543	33,583
Expenses	*33,467*	*33,504*	*33,543*	*33,583*
Rec Programming Base Budget	(78,650)	(74,529)	(70,284)	(65,912)
Expenses	*(78,650)*	*(74,529)*	*(70,284)*	*(65,912)*

Total Base Budget	77,917	89,249	100,922	112,944
Family & Community Support Services	-			
Community Needs Assessment	-			
Expenses	*65,000*			
Transfers	*(65,000)*			
Total Service Level Adjustment	-			
Fieldhouses	4,400	(4,538)	(9,624)	(14,863)
Change to Base - Increase in funding BSRC Fieldhouse	4,400	(4,538)	(9,624)	(14,863)
Revenues	*(3,000)*	*(12,310)*	*(17,779)*	*(23,413)*
Expenses	*7,400*	*7,772*	*8,155*	*8,550*
Total Base Budget	4,400	(4,538)	(9,624)	(14,863)
Municipal Grant Funding Community Organizations	8,000	8,000	8,000	8,000
Grant streams	8,000	8,000	8,000	8,000
Expenses	*8,000*	*8,000*	*8,000*	*8,000*
Total Service Level Adjustment	8,000	8,000	8,000	8,000
Recreation & Culture	105,956	138,951	142,607	146,404
Strategic Advisor	105,956	138,951	142,607	146,404
Expenses	*105,956*	*138,951*	*142,607*	*146,404*
Total Base Budget	105,956	138,951	142,607	146,404
Recreation & Sport Facility Access	54,310	(377,952)	(449,499)	(523,191)
Change to Base - Beaumont Sport and Recreation Centre (BSRC)	(72,490)	(316,144)	(370,583)	(426,656)
Revenues	*(81,990)*	*(326,724)*	*(382,275)*	*(439,494)*
Expenses	*9,500*	*10,580*	*11,692*	*12,838*
Change to Base - Increase in funding Ken Nichol Regional Recreation Centre (KNRRC)	(775)	(4,600)	(8,540)	(12,598)
Revenues	*(3,000)*	*(6,990)*	*(11,100)*	*(15,333)*
Expenses	*2,225*	*2,390*	*2,560*	*2,735*
Change to Base - Increase in funding Beaumont Community Centre (CCBCC)	(52,425)	(87,809)	(101,594)	(115,793)
Revenues	*(93,300)*	*(130,759)*	*(146,682)*	*(163,082)*
Expenses	*40,875*	*42,950*	*45,088*	*47,289*
Four Seasons Field Support	20,000	20,600	21,218	21,855
Expenses	*20,000*	*20,600*	*21,218*	*21,855*
Recreation Facility Needs Assessment	150,000			
Expenses	*150,000*			
Base Budget - BSRC Climbing Wall	10,000	10,000	10,000	10,000
Expenses	*10,000*	*10,000*	*10,000*	*10,000*

Total Base Budget	54,310	(377,952)	(449,499)	(523,191)
Space Rentals & Management	2,018	5,045	8,173	8,173
FTE Bookings and Rentals Coordinator Change - Band 4 to Band 5	2,018	5,045	8,173	8,173
Expenses	*2,018*	*5,045*	*8,173*	*8,173*
Total Base Budget	2,018	5,045	8,173	8,173
Net Changes Requested	**300,545**	**(192,955)**	**(322,561)**	**(459,139)**

Economic Development

External Services

Department Summary

As Beaumont's first contact for business, the Economic Development team works to support local businesses and attract new non-residential development to the community. Working with local businesses, the Economic Development team endeavors to grow and retain local businesses by providing them support and opportunities for learning or expansion. The team also leads the development and execution of strategies to attract investment and new revenue prospects for the City. By building productive relationships with industry, local businesses, government agencies, community organizations and regional partners, the team works to foster growth that supports the long-term vision for Beaumont.

Programs Provided

- Commercial Investment Attraction
- Local Business Retention
- Promotion, Celebration, and Support of Local Businesses
- Identifying Opportunities for Local Business Expansion
- Economic Analysis
- Business Licenses Program Administration
- Regional Economic Development & Cooperation
- Promotion and Marketing of Beaumont for Investment

Priority Initiatives

Goal	Rationale	Master Plan	Commitment
Promote Beaumont as a destination for investment	Strategically target and attract sustainable investment and revenue generating opportunities using the Economic Development Strategy, Commercial Gap Analysis and promotional materials. Boost awareness of development opportunities in Beaumont.	•2026-2030 Council Strategic Plan	•Growth That Makes Sense for Beaumont
Support local businesses through information and opportunity sharing, promotional events and campaigns, and networking opportunities	Ensure that businesses already invested in Beaumont are provided with opportunities for growth, are promoted and feel supported by the City.	•2026-2030 Council Strategic Plan	•Growth That Makes Sense for Beaumont
Seek alternative land development options	Ensure that growth of non-residential development in Beaumont continues in a fiscally responsible manner and meets the needs and wants of the community.	•2026-2030 Council Strategic Plan	•Growth That Makes Sense for Beaumont

Innovations and Efficiencies

- Creation and maintenance of the Commercial Market Analysis that is used to create industry specific attraction plans to help with infill and new commercial development.
- Creation of a marketing plan and related materials that will be used to promote Beaumont as a destination for investment.
- Promote local businesses through celebrations, participation with local chambers and continued one on one support.
- Utilized data from the Commercial Market Analysis to attract new business and improve commercial vacancy rates. Overall commercial vacancy has decreased from 21% in 2023 to 5% in 2026

Budget Highlights

- Enhanced marketing efforts and regional participation as outlined in the Marketing Strategy to promote Beaumont and attract new commercial investment.
- Temporary reallocation of program resource to planning for economic development focused planning work aimed at bringing more non-residential land online.

Budget Comparison to Previous Year	2026 ($)	2027 ($)	Change ($)	Change (%)
Revenues				
Licenses, Permits & Fines	115,000	116,000	1,000	1%
Total Revenues	115,000	116,000	1,000	1%
Expenses				
Personnel	618,867	628,148	9,281	1%
Contracted & General Services	175,250	177,820	2,570	1%
Materials & Supplies	750	750	-	-
Grants	50,000	50,000	-	-
Total Expenses	844,867	856,718	11,851	1%
Net Surplus (Deficit) Before Transfers	(729,867)	(740,718)	(10,851)	(1%)
Transfers				
Transfer from Reserves	50,000	50,000	-	-
Net Transfers	50,000	50,000	-	-
Net Surplus (Deficit)	(679,867)	(690,718)	(10,851)	(2%)

Change Requests (By Program)	2027	2028	2029	2030
Economic Development & Tourism	1,570	1,570	1,570	1,570
Base Budget Adjustments	1,570	1,570	1,570	1,570
Revenues	*(1,000)*	*(1,000)*	*(1,000)*	*(1,000)*
Expenses	*2,570*	*2,570*	*2,570*	*2,570*
Total Base Budget	1,570	1,570	1,570	1,570
Net Changes Requested	**1,570**	**1,570**	**1,570**	**1,570**

Infrastructure and Engineering

External Services

Department Summary

The Infrastructure and Engineering Department supports the growth, sustainability, and day-to-day operations of the City of Beaumont. This includes leading and overseeing capital planning, the life cycle of municipal assets, regulatory processes, and strategic growth initiatives. Responsibilities also include oversight and approvals of land development engineering, managing the lot grading program, and traffic engineering. The department also provides project management and oversight for infrastructure related renewal and growth projects, and supports and implements long-term infrastructure strategic plans, policies and procedures.

Programs Provided

- Long Range Capital Planning (10- and 25-year)
- Off-Site Levy Program
- Asset Management Program
- Lot Grading Program
- Development Engineering
- Traffic Engineering and Traffic Safety Program
- Infrastructure Project and Program Management
- Environmental Sustainability Initiatives
- Environmental Regulatory Compliance

Priority Initiatives

Goal	Rationale	Master Plan	Commitment
Support the review of the Municipal Development Plan and Transportation Master Plan	Support Beaumont's continued growth by ensuring that planning decisions are well aligned with the community's vision, current and anticipated legislation, Council approved plans and priorities, community needs, and current development conditions.	•2026-2030 Council Strategic Plan •Municipal Development Plan •Transportation Master Plan •Utilities & Stormwater Master Plan	•Resident-Centred Services •Community Safety and Well-Being •Growth That Makes Sense for Beaumont
Support development of the Innovation Business Park through provision of offsite servicing	Support growth in non-residential investment by creating new and innovative commercial and industrial development opportunities in Beaumont.	•2026-2030 Council Strategic Plan •Utilities & Stormwater Master Plan	•Growth That Makes Sense for Beaumont
Advancement, development and implementation of Asset Management Program	Ensure consistent service level delivery through condition- and risk-based infrastructure maintenance and renewal, lifecycle cost planning, and alignment of investment priorities with service levels and long-term financial capacity.	•2026-2030 Council Strategic Plan •Transportation Master Plan	•Resident-Centred Services •Growth That Makes Sense for Beaumont
Continued refinement of Capital Planning Program (10-year and 25-year plans)	Improve the accuracy and efficiency of budget development through clearer project scopes, reliable cost estimates and transparent prioritization of renewal and growth needs, aligning project timing and funding with service requirements and long-term financial capacity.	•2026-2030 Council Strategic Plan •Municipal Development Plan •Transportation Master Plan •Utilities & Stormwater Master Plan	•Resident-Centred Services •Community Safety and Well-Being •Growth That Makes Sense for Beaumont
Completion of Regional Drainage Master Plan	Identify regional drainage constraints and guide coordinated, cost-effective stormwater improvements that support future growth and development while protecting existing communities and downstream areas.	•Utilities & Stormwater Master Plan	•Community Safety and Well-Being •Growth That Makes Sense for Beaumont
Continued refinement of process improvements between Engineering and Planning and Development	Improve the consistency and efficiency of development services by clarifying responsibilities, standardizing reviews and documentation, and reducing hand-offs between departments, while strengthening oversight of infrastructure obligations and financial securities.	•Utilities & Stormwater Master Plan	•Community Safety and Well-Being •Growth That Makes Sense for Beaumont

Infrastructure and Engineering

External Services

Goal	Rationale	Master Plan	Commitment
Phase 2 of Offsite Levy Program Update (pending approval and completion of needs assessment work for a new recreation facility and the planned multi-service facility for police, fire services, municipal enforcement and emergency services)	Ensure Beaumont's Off-Site Levy Program reflects the full range of infrastructure required to support growth by determining the appropriate developer contribution toward police/protective services, recreation, and library facilities. This work will promote equitable cost allocation, reduce the financial burden on existing taxpayers, and provide a clear, defensible framework for future levy rates and bylaw updates.	•2026-2030 Council Strategic Plan •Our Places and Play Master Plan •Utilities & Stormwater Master Plan	•Growth That Makes Sense for Beaumont

Innovations and Efficiencies

- Completed an Asset Management Strategy.
- Continued process improvements for effective and efficient project management of City-led projects.
- Department restructure resulted in service area created to manage capital planning work and future asset management efforts.
- Launched the Clean Energy Improvement Program in March 2026 with overwhelming response with program fully subscribed.
- Improvements to engineering drawing review process and role clarity between Engineering and Planning and Development to ensure complete applications and increase efficiency of the process.
- Published the Off-Site Levy Program Guide to improve clarity and transparency for the public in how levies are assessed, collected and used to fund growth related infrastructure.

Budget Highlights

- Innovation Park Offsite Servicing Project focusing on water, sanitary, stormwater and transportation infrastructure improvements to support Innovation Park development including:
  - linear water, sanitary and stormwater infrastructure
  - storm and sanitary lift stations
  - reservoir expansion and associated upgrades
  - intersection improvements at 50 Street and Highway 625 and access into Innovation Park from Hwy 625 and Hwy 814.
- Growth needs assessment and redesign of existing operations building to accommodate current and future resourcing and equipment requirements.
- Continued construction of a water mainline from City of Beaumont Main Water Pumphouse to the St. Vital Water Pumphouse/Reservoir.
- Continued upgrades at Main Pumphouse and St. Vital Pumphouse to support increased capacity and resiliency in Beaumont's water supply and distribution system.
- Implementation of the Asset Management Roadmap based on the completed Asset Management Strategy, including improvement of asset data collection and management, and enhancing integration with operational and capital financial planning.
- Construction of intersection improvements at Range Road 243 and Township Road 510.
- Trail Connection adjacent to new development along Township Road 510 near 50 Street.
- Improvements on 50 Avenue between 55 Street and Range Road 243 to improve traffic and pedestrian safety.
- Continued improvements of the City's Traffic Signal infrastructure.
- Conduct a feasibility servicing and functional programming study for a second firehall.
- Development of Off-Site Levy program updates to incorporate additional soft infrastructure categories (police, recreation and library).

Budget Comparison to Previous Year	2026 ($)	2027 ($)	Change ($)	Change (%)
Revenues				
Sales & User Charges	411,700	415,700	4,000	1%
Government Transfers	-	245,996	245,996	100%
Licenses, Permits & Fines	100,000	100,000	-	-
Contributions from Other Groups	-	20,000	20,000	100%
Total Revenues	511,700	781,696	269,996	53%
Expenses				
Personnel	1,430,356	2,557,141	1,126,785	79%
Contracted & General Services	282,000	983,700	701,700	249%
Materials & Supplies	5,200	6,850	1,650	32%
Utility & Network Expenses	700	700	-	-
Total Expenses	1,718,256	3,548,391	1,830,135	107%
Net Surplus (Deficit) Before Transfers	(1,206,556)	(2,766,695)	(1,560,139)	(129%)
Transfers				
Transfer from Reserves	75,000	585,000	510,000	680%
Recovery from Utility Budget	424,200	466,945	42,745	10%
Net Transfers	499,200	1,051,945	552,745	111%
Net Surplus (Deficit)	(707,356)	(1,714,750)	(1,007,394)	(142%)

Change Requests (By Program)	**2027**	**2028**	**2029**	**2030**
Asset Management	201,314	230,633	233,983	237,454
Asset Management Program Lead	201,314	230,633	233,983	237,454
Expenses	*201,314*	*230,633*	*233,983*	*237,454*
Total Base Budget	201,314	230,633	233,983	237,454
Capital Project Delivery	90,938	86,909	86,909	216,604
Long Range Engineering Administration	1,050	1,050	1,050	1,050
Expenses	*1,050*	*1,050*	*1,050*	*1,050*
Project Management Base Budget Adjustment	75,000	75,000	75,000	75,000
Transfers	*75,000*	*75,000*	*75,000*	*75,000*
Infrastructure & Engineering Administration	5,600	5,600	5,600	5,600
Expenses	*5,600*	*5,600*	*5,600*	*5,600*
2027 Project Coordinator (3-Year Grant Funded)	9,288	5,259	5,259	134,954
Revenues	*(122,126)*	*(125,374)*	*(128,724)*	
Expenses	*131,414*	*130,633*	*133,983*	*134,954*
Total Base Budget	90,938	86,909	86,909	216,604
Development Permitting & Compliance	88,896	114,187	117,053	119,979
Engineering Coordinator	88,896	114,187	117,053	119,979
Expenses	*88,896*	*114,187*	*117,053*	*119,979*
Total Base Budget	88,896	114,187	117,053	119,979
Land Development	75,520	103,842	106,583	109,376
Engineering Base Budget Adjustment	(3,747)	(398)	(398)	(398)
Revenues	*(24,000)*	*(24,000)*	*(24,000)*	*(24,000)*
Expenses	*20,253*	*23,602*	*23,602*	*23,602*
Development Engineering Document Administrator	79,268	104,240	106,981	109,774
Expenses	*79,268*	*104,240*	*106,981*	*109,774*
2027 Off-Site Levy Program Update for Soft Infrastructure - Phase 2	-			
Expenses	*235,000*			
Transfers	*(235,000)*			
Total Base Budget	75,520	103,842	106,583	109,376
Stormwater	-			
2027 Regional Drainage Master Plan for Irvine Creek and LeBlanc Canal - Phase 1	-			
Expenses	*350,000*			
Transfers	*(350,000)*			
Total Base Budget	-			
Net Changes Requested	**456,667**	**535,572**	**544,528**	**683,413**

Planning and Development

External Services

Department Summary

The Planning and Development department is responsible for facilitating orderly and sustainable growth that reflects the vision of the City of Beaumont. To do this work, the department develops statutory (e.g., Municipal Development Plan) and non-statutory plans, bylaws, and policies (e.g., Transportation Master Plan, Environmental Master Plan, Affordable Housing and Age Friendly Strategies); processes development applications (i.e., development and building permits), undertakes development compliance and enforcement efforts to ensure bylaws are followed, and ensures buildings are constructed to Alberta Safety Codes standards through inspection processes.

Programs Provided

- Subdivision Review and Authority
- Development Permitting
- Planning Policy
- Land Management
- Growth Planning
- Regional Planning
- Safety Codes

Priority Initiatives

Goal	Rationale	Master Plan	Commitment
Review and update the Municipal Development Plan, Land Use Bylaw, and Transportation Master Plan.	Support Beaumont's continued growth by ensuring that planning decisions are well aligned with the community's vision, current and anticipated legislation, Council approved plans and priorities, community needs, and current development conditions.	•2026-2030 Council Strategic Plan •Environmental Master Plan •Municipal Development Plan •Transportation Master Plan •Urban Agriculture Plan	•Community Safety and Well-Being •Growth That Makes Sense for Beaumont
Update the Intermunicipal Development Plans and Intermunicipal Collaboration Frameworks with the City of Edmonton and Leduc County.	Support harmonized growth within shared municipal boundaries and provide for integrated and strategic planning, delivery and funding of intermunicipal services, and ensure neighbouring municipalities contribute funding to services that benefit their residents.	•2026-2030 Council Strategic Plan •Municipal Development Plan	•Growth That Makes Sense for Beaumont
Support the development of the Innovation Business Park.	Support growth in non-residential investment by creating new and innovative commercial and industrial development opportunities in Beaumont.	•2026-2030 Council Strategic Plan	•Growth That Makes Sense for Beaumont
Support the development of a Comprehensive Growth Plan.	Create a practical tool to implement the Municipal Development Plan's vision and provide support for Council and administration's growth-related decision-making. This will be achieved through 20-year forecasting for services and community needs, including infrastructure requirements and finances to sustain growth over time. Completion of this work will kick off Phase 2 of the Offsite Levy update for soft infrastructure.	•2026-2030 Council Strategic Plan •Environmental Master Plan •Municipal Development Plan •Our Places and Play Master Plan •Transportation Master Plan •Utilities & Stormwater Master Plan	•Growth That Makes Sense for Beaumont
Implement Electronic Permitting.	Streamline workflows, reduce processing times, and enhance service delivery for both applicants and staff, while improving accuracy, consistency and transparency to residents and developers.	•2026-2030 Council Strategic Plan	•Growth That Makes Sense for Beaumont

Planning and Development

External Services

Innovations and Efficiencies

- Enhanced the Development Compliance and Enforcement Program in 2026 with a focus on meeting resident expectations for high quality, safe, and orderly construction sites and reducing illegal signage along municipal roads.
- After a competitive procurement process, we awarded the contract for the Planning Framework Renewal, which will include the comprehensive review and update of the Municipal Development Plan, Land Use Bylaw, and the Transportation Master Plan to ensure that growth makes sense for Beaumont.
- Addition of a dedicated communications specialist to support improving communications with residents on Planning and Development topics.
- Began implementation of an electronic permitting system for Development, Building, and Lot Grading Permits and Subdivision Applications, expected to launch by Q3 2027.

Budget Highlights

- Review and update statutory and directional plans as well as the creation of a new strategy to ensure growth in Beaumont is sustainable and well managed.
- Increase resources and electronic tools to continue to modernize processes and improve development and building turnaround times.
- Renewed focus on the Comprehensive Growth Plan to support new facility and amenity planning.
- Continued refinement of user-pay model for Planning and Development applications.

Budget Comparison to Previous Year	2026 ($)	2027 ($)	Change ($)	Change (%)
Revenues				
Sales & User Charges	761,700	691,176	(70,524)	(9%)
Government Transfers	26,000	25,000	(1,000)	(4%)
Licenses, Permits & Fines	1,876,600	1,875,237	(1,363)	-
Total Revenues	2,664,300	2,591,413	(72,887)	(3%)
Expenses				
Personnel	3,061,483	3,161,512	100,029	3%
Contracted & General Services	1,040,300	1,241,700	201,400	19%
Materials & Supplies	34,500	34,500	-	-
Total Expenses	4,136,283	4,437,712	301,429	7%
Net Surplus (Deficit) Before Transfers	(1,471,983)	(1,846,299)	(374,317)	(25%)
Transfers				
Transfer from Reserves	772,012	949,222	177,210	23%
Transfer to Reserves	(772,012)	(949,222)	(177,210)	23%
Net Transfers	-	-	-	-
Net Surplus (Deficit)	(1,471,983)	(1,846,299)	(374,317)	(25%)

Change Requests (By Program)	**2027**	**2028**	**2029**	**2030**
Building Inspections	3,154	7,498	12,040	12,040
Position Reclassification - Team Lead, Safety Codes to Manager, Safety Codes	3,154	7,498	12,040	12,040
Expenses	*3,154*	*7,498*	*12,040*	*12,040*
Total Base Budget	3,154	7,498	12,040	12,040
City & Regional Planning	103,260	187,271	124,886	128,054
Planner - City and Regional Planning (1 FTE)	92,770	121,799	124,886	128,054
Expenses	*92,770*	*121,799*	*124,886*	*128,054*
Municipal Intern - Planning	10,490	65,472		
Revenues	*9,000*	*(37,500)*		
Expenses	*1,490*	*102,972*		
Total Base Budget	103,260	187,271	124,886	128,054
Development Permitting & Compliance	11,171	(177,598)	(177,598)	(177,598)
Planning summer student	16,017	17,402	17,402	17,402
Expenses	*16,017*	*17,402*	*17,402*	*17,402*
PD - Revenue Update for Development and Building Services	190,154			
Revenues	*190,154*			
Permit Revenue	(195,000)	(195,000)	(195,000)	(195,000)
Revenues	*(195,000)*	*(195,000)*	*(195,000)*	*(195,000)*
Total Base Budget	11,171	(177,598)	(177,598)	(177,598)
Land Development	54,800	39,800	39,800	39,800
PD Base Budget Adjustment	54,800	39,800	39,800	39,800
Expenses	*54,800*	*39,800*	*39,800*	*39,800*
Total Base Budget	54,800	39,800	39,800	39,800
Net Changes Requested	**172,385**	**56,970**	**(872)**	**2,296**

Public Works

External Services

Department Summary

The Public Works department is responsible for maintaining the physical foundation of the City of Beaumont. The department oversees the daily operations, preventative maintenance, and physical assessment of municipal facilities, fleet, roads, water and wastewater networks, parks, solid waste programs and public transit. Through dedicated stewardship of these core infrastructure assets, Public Works ensures the reliable delivery of essential everyday services to the community.

Programs Provided

- Facility Operations and Maintenance
- Fleet Operations and Maintenance
- Parks Operations and Maintenance
- Roads Operations and Maintenance
- Transit Operations
- Water Distribution Maintenance
- Wastewater & Stormwater Systems
- Metering & Utility Services
- Solid Waste Services

Priority Initiatives

Goal	Rationale	Master Plan	Commitment
Maintain scheduled lifecycle replacements for critical heavy municipal fleet (snow-clearing units, loaders, and utility trucks) while expanding anti-icing liquid/brine integration and route tracking technologies	Preserve service-level standards for winter road maintenance, minimize operational equipment downtime, improve driver/operator safety, and optimize salt application rates to reduce environmental impacts.	•2026-2030 Council Strategic Plan	•Resident-Centred Services •Community Safety and Well-Being •Growth That Makes Sense for Beaumont
Advance priority capital lifecycle replacements (HVAC units, roofs, mechanical components) and energy-efficient retrofits across municipal buildings	Prevent premature asset failure, optimize energy efficiency, reduce building operating expenses, and ensure safe, functional municipal facilities for staff and community service delivery.	•2026-2030 Council Strategic Plan •Our Places and Play Master Plan	•Resident-Centred Services •Community Safety and Well-Being •Growth That Makes Sense for Beaumont
Support the development of the Innovation Business Park	Support growth in non-residential investment by creating new and innovative commercial and industrial development opportunities in Beaumont.	•2026-2030 Council Strategic Plan	•Resident-Centred Services •Community Safety and Well-Being •Growth That Makes Sense for Beaumont
Support the development of a Comprehensive Growth Plan	Create a practical tool to implement the Municipal Development Plan's vision and provide support for Council and administration's growth-related decision-making. This will be achieved through 20-year forecasting for services and community needs, including infrastructure requirements and finances to sustain growth over time. Completion of this work will kick off Phase 2 of the Offsite Levy update for soft infrastructure.	•2026-2030 Council Strategic Plan •Municipal Development Plan	•Growth That Makes Sense for Beaumont
Execute targeted road resurfacing, asphalt overlays, and sidewalk accessibility upgrades on high-priority collector and arterial corridors based on current condition assessments and available internal capacity	Address critical roadway degradation within annual budget parameters, extend the service life of core road infrastructure, improve pedestrian accessibility, and balance project delivery with available internal engineering and project management resources.	•Transportation Master Plan	•Resident-Centred Services •Community Safety and Well-Being •Growth That Makes Sense for Beaumont
Develop a comprehensive Urban Forestry Management & Pruning Plan to establish framework readiness for a proposed 2028 operational rollout while executing scheduled lifecycle renewals for aging park amenities, sports fields, and municipal irrigation controls	Establish a structured, long-term framework for Beaumont's urban canopy ahead of execution, while actively maintaining outdoor recreational asset standards, improving playground safety, and reducing water consumption through irrigation efficiency upgrades.	•Environmental Master Plan •Our Places and Play Master Plan •Urban Forest Management Strategy	•Resident-Centred Services •Community Safety and Well-Being •Growth That Makes Sense for Beaumont

Public Works

External Services

Innovations and Efficiencies

- Expanded specialized fleet attachments to improve response times, optimize operator efficiency and reduce manual labour hours during peak weather events.
- Continued process improvements for effective and efficient project management of City-led projects.
- Progression on lifecycle asset management modelling across municipal facilities, fleet vehicles and heavy equipment to maximize asset lifespans and lower overall maintenance costs.
- Continued execution and operational integration of defined levels of service across Public Works operations.
- Continued optimization of pumphouse upgrades and SCADA operational integration for municipal water distribution.
- Ongoing operational application of lease vs purchase evaluation criteria for municipal equipment and fleet replacement
- Updated Surface Drainage and Waste Management Bylaws.
- Ongoing operational collaboration with Leduc Transit to streamline service delivery and optimize route performance
- Improved Spring work: line painting, potholes, street sweeping.

Budget Highlights

- Includes remainder of the base budget put forward in 2026 to catch up on significant asset additions from prior years.
- Comprehensive playground structure renewal and safety surfacing upgrades at Martine Park
- Continuation of the municipal sidewalk capital renewal program paired with operational trip hazard reduction.
- Assist in the Construction of a water mainline from City of Beaumont Main Water Pumphouse to the St. Vital Water Pumphouse/Reservoir to increase system reliability, capacity, and efficiency.
- Targeted sports turf rehabilitation and improvements
- Sports field irrigation system renewal.
- Targeted underground water distribution remediation at the spray park to extend lifecycle.
- Roof renewal program to preserve building integrity at the BSRC and Parks Shop.
- Strategic capital investment in high-utilization equipment, including a new grader, utility work machine, and wide-area mower to maintain service levels across expanding open spaces and roadway networks.
- Continued efforts to improve security and access to facilities throughout the City.
- Critical mechanical system renewal to maintain operational performance at the Ken Nichol Regional Recreation Centre.
- Assist in design for future reservoir expansion at St. Vital Pumphouse as well as booster station and isolation valves in Centre-Ville.
- Continued focus on reduction of inflow and infiltration rates in sanitary sewer systems.
- Address office space rental for staff, currently at limit.
- Scheduled mechanical system renewal at the RCMP facility.

Budget Comparison to Previous Year	2026 ($)	2027 ($)	Change ($)	Change (%)
Revenues				
Sales & User Charges	323,400	323,400	-	-
Government Transfers	126,100	132,100	6,000	5%
Rental	262,000	289,100	27,100	10%
Total Revenues	711,500	744,600	33,100	5%
Expenses				
Personnel	3,108,332	3,447,574	339,242	11%
Contracted & General Services	2,793,350	3,335,300	541,950	19%
Materials & Supplies	2,103,550	2,229,850	126,300	6%
Utility & Network Expenses	2,308,400	2,451,200	142,800	6%
Total Expenses	10,313,632	11,463,924	1,150,292	11%
Net Surplus (Deficit) Before Transfers	(9,602,132)	(10,719,324)	(1,117,192)	(12%)
Transfers				
Transfer from Reserves	95,000	-	(95,000)	(100%)
Transfer to Reserves	(8,500)	(8,500)	-	-
Recovery from Utility Budget	295,700	246,807	(48,893)	(17%)
Net Transfers	382,200	238,307	(143,893)	(38%)
Net Surplus (Deficit)	(9,219,932)	(10,481,017)	(1,261,085)	(14%)

Change Requests (By Program)	**2027**	**2028**	**2029**	**2030**
Asset Management	293,601	340,025	345,985	352,166
Facilities Maintenance Technician	79,564	103,014	105,645	108,394
Expenses	*79,564*	*103,014*	*105,645*	*108,394*
Fleet Base Budget	101,000	96,000	96,000	96,000
Expenses	*101,000*	*96,000*	*96,000*	*96,000*
Facilities Base Budget	13,900	13,900	13,900	13,900
Revenues	*(27,100)*	*(27,100)*	*(27,100)*	*(27,100)*
Expenses	*41,000*	*41,000*	*41,000*	*41,000*
Fleet Technician	99,136	127,110	130,440	133,872
Expenses	*99,136*	*127,110*	*130,440*	*133,872*
Total Base Budget	293,601	340,025	345,985	352,166
Corporate Planning	138,500	132,500	132,500	132,500
Portable Office Space	138,500	132,500	132,500	132,500
Expenses	*138,500*	*132,500*	*132,500*	*132,500*
Total Service Level Adjustment	138,500	132,500	132,500	132,500
Parks & Open Space	176,907	176,907	176,907	176,907
Base Budget - Parks	176,907	176,907	176,907	176,907
Expenses	*176,907*	*176,907*	*176,907*	*176,907*
Total Base Budget	176,907	176,907	176,907	176,907
Risk Management	20,000	20,000	20,000	20,000
Facilities Cloud Security Storage	20,000	20,000	20,000	20,000
Expenses	*20,000*	*20,000*	*20,000*	*20,000*
Total Base Budget	20,000	20,000	20,000	20,000
Streets & Sidewalks	198,287	224,902	227,533	230,282
Base Budget - Roads	198,287	224,902	227,533	230,282
Expenses	*198,287*	*224,902*	*227,533*	*230,282*
Total Base Budget	198,287	224,902	227,533	230,282
Water	141,800	141,800	141,800	141,800
Public Works Utility Adjustments	141,800	141,800	141,800	141,800
Expenses	*141,800*	*141,800*	*141,800*	*141,800*
Total Base Budget	141,800	141,800	141,800	141,800
Net Changes Requested	**969,094**	**1,036,134**	**1,044,724**	**1,053,655**

Protective Services

External Services

Department Summary

Protective Services is responsible for fire, rescue, medical first response, emergency management and emergency social services, and law enforcement services for the City of Beaumont. To support the safety and security of the community, prevention, education and training is provided to Protective Services staff throughout the year.

Programs Provided

- Fire Suppression and Rescue
- Emergency Management and Emergency Social Services
- Medical First Response
- Fire Prevention and Public Education
- Municipal Enforcement
- RCMP/RCMP Administration
- Weed Inspection
- Fire Investigation – Cause and Origin

Priority Initiatives

Goal	Rationale	Master Plan	Commitment
Design and implement a composite model of fire services and continue discussions with Leduc County	Increase fire and rescue coverage to the community and take a regional approach to fire services and provide mutual assistance to improve coverage in and around the community.	•2026-2030 Council Strategic Plan	•Community Safety and Well-Being
Review the Emergency Management and Emergency Social Services programs	Ensure the City meets the needs of the community and residents in the event of a municipal emergency. Implement a modernized municipal emergency plan, including an emergency social services plan, that ensures municipal staff are trained and qualified to respond to an emergency.	•2026-2030 Council Strategic Plan	•Community Safety and Well-Being
Review and implement recommendations from the Level of Service Framework for long-term planning	Ensure the City's emergency management, law enforcement, and fire services meet the long-term needs for residents and the community.	•2026-2030 Council Strategic Plan	•Community Safety and Well-Being

Innovations and Efficiencies

- Developed and implemented long-term planning requirements for Protective Services.
- Increased proactive patrolling for Municipal Enforcement.
- RCMP continues to implement proactive initiatives and collaborate with local leaders and agencies to target both violent and non-violent crimes.
- Continued development and broaden the Fire Safety program for the community.
- Continued the Positive Ticketing Program.

Budget Highlights

- Additional resources to assist with maintaining service levels in response to continued demand for service.
- Legislative updates and modernization of the Emergency Management Plan.
- Update Emergency Social Services program and training requirements.
- Replacement of Capital Life Safety Fire Service Equipment.
- Increased visibility of Protective Services in the community.
- Discontinue automated traffic enforcement.

Budget Comparison to Previous Year	2026 ($)	2027 ($)	Change ($)	Change (%)
Revenues				
Sales & User Charges	21,000	31,000	10,000	48%
Government Transfers	464,100	464,100	-	-
Licenses, Permits & Fines	511,500	406,500	(105,000)	(21%)
Total Revenues	996,600	901,600	(95,000)	(10%)
Expenses				
Personnel	2,803,284	3,149,731	346,447	12%
Contracted & General Services	4,413,656	4,521,937	108,281	2%
Materials & Supplies	243,500	248,900	5,400	2%
Total Expenses	7,460,440	7,920,568	460,128	6%
Net Surplus (Deficit) Before Transfers	(6,463,840)	(7,018,968)	(555,128)	(9%)
Transfers				
Transfer from Reserves	7,500	7,500	-	-
Transfer to Reserves	(90,000)	(15,000)	75,000	(83%)
Net Transfers	(82,500)	(7,500)	75,000	(91%)
Net Surplus (Deficit)	(6,546,340)	(7,026,468)	(480,128)	(7%)

Change Requests (By Program)	**2027**	**2028**	**2029**	**2030**
Bylaw Education & Compliance	135,297	135,297	135,297	135,297
Automated Traffic Enforcement Base Budget Adjustment	-			
Revenues	*105,000*			
Expenses	*(30,000)*			
Transfers	*(75,000)*			
Municipal Enforcement Base Budget Adjustment	135,297	135,297	135,297	135,297
Expenses	*135,297*	*135,297*	*135,297*	*135,297*
Total Base Budget	135,297	135,297	135,297	135,297
Emergency Management, Planning & Response	93,500	143,500	43,500	43,500
Emergency Management and Emergency Social Services Plan Development	50,000	100,000		
Expenses	*50,000*	*100,000*		
Emergency Management - Emergency Social Services Base Budget Adjustment	43,500	43,500	43,500	43,500
Expenses	*43,500*	*43,500*	*43,500*	*43,500*
Total Base Budget	93,500	143,500	43,500	43,500
Fire Services	382,113	269,078	269,078	269,078
Fire Marshall	144,113	166,078	166,078	166,078
Expenses	*144,113*	*166,078*	*166,078*	*166,078*
Fire Services Base Budget Adjustment	88,000	88,000	88,000	88,000
Revenues	*(10,000)*	*(10,000)*	*(10,000)*	*(10,000)*
Expenses	*98,000*	*98,000*	*98,000*	*98,000*
Fire Training Centre	25,000	15,000	15,000	15,000
Expenses	*25,000*	*15,000*	*15,000*	*15,000*
Protective Services Multi Services Building Needs Assessment and Conceptual Capital Cost	125,000			
Expenses	*125,000*			
Total Service Level Adjustment	382,113	269,078	269,078	269,078
Police	(280,689)	382,671	419,806	333,075
RCMP Multi Year Financial Plan	(367,648)	295,712	332,847	246,116
Expenses	*(367,648)*	*295,712*	*332,847*	*246,116*
Police Base Budget Adjustment	86,959	86,959	86,959	86,959
Expenses	*86,959*	*86,959*	*86,959*	*86,959*
Total Base Budget	(280,689)	382,671	419,806	333,075
Net Changes Requested	**330,221**	**930,546**	**867,681**	**780,950**

Municipal Capital Budget

Capital Budget

	2027 Budget ($)	Reserves ($)	Gov't Transfers ($)	Offsite Levy ($)	Debt ($)	Levy Supported Debt	Reserve Financed Levy Funding
Municipal Renewal							
Operations Fleet & Equipment Replacement Program	1,789,000	809,000	980,000	-	-	-	-
Protective Services Fleet & Equipment Replacement Program	475,000	175,000	300000	-	-	-	-
Facility Renewal Program	1,530,000	140,000	1,390,000	-	-	-	-
Open Spaces Renewal Program	430,000	165000	265,000	-	-	-	-
Transportation Renewal Program	580,000	-	580,000	-	-	-	-
Technology Replacement Program	234,000	234,000	-	-	-	-	-
Municipal Renewal Total	**5,038,000**	**1,523,000**	**3,515,000**	**-**	**-**	**-**	**-**
Municipal Growth							
Facility Improvements	28,000	28,000	-	-	-	-	-
Traffic Safety Program	300,000	-	300,000	-	-	-	-
Operations Fleet & Equipment Growth	991,000	461,000	530,000	-	-	-	-
Protective Services Fleet & Equipment Growth	280,000	280,000	-	-	-	-	-
Open Spaces Growth	700,000	700,000	-	-	-	-	-
Transportation Growth	170,000	170,000	-	-	-	-	-
Municipal Growth Total	**2,469,000**	**1,639,000**	**830,000**	**-**	**-**	**-**	**-**
Municipal Offsite Levy							
Offsite Levy Program - Arterial Corridors	326,500	-	-	326,500	-	-	-
Offsite Levy Program - Fire Services Facilities	200,000	-	-	200,000	-	-	-
Municipal Offsite Levy Total	**526,500**	**-**	**-**	**526,500**	**-**	**-**	**-**
Utility Renewal							
Water System Renewal Program	1,000,000	-	1,000,000	-	-	-	-
Wastewater System Renewal Program	650,000	-	650,000	-	-	-	-
Stormwater Renewal Program	210,000	150,000	60,000	-	-	-	-
Utility Renewal Total	**1,860,000**	**150,000**	**60,000**	**-**	**-**	**-**	**-**
Innovation Park							
Innovation Park Off-Site Servicing	34,479,690	-	34,479,690	-	-	-	-
Innovation Park Total	**34,479,690**	**-**	**34,479,690**	**-**	**-**	**-**	**-**
Total Capital Budget	**44,373,190**	**3,312,000**	**38,884,690**	**526,500**	**-**	**-**	**-**

2027 – 2031 Capital Plan

Under Section 283.1(3) of the *Municipal Government Act,* municipalities in Alberta are required to prepare a five-year capital plan. The first financial year required in both the financial plan and capital plan is 2026. To protect the financial interests of the City, detailed project costs have been omitted from public view. The 2026-2030 Capital Plan has been developed based on the following:

- Projects that provide strategic benefit will be sought out & considered
- Federal & Provincial mandates and legislation will be followed
- Maintenance of current infrastructure is a priority and is funded annually to avoid infrastructure deficits
- Capital will be maintained to ensure public safety
- Projects for sustainable and beneficial growth will be continually reviewed and recommended
- Sustainable and responsible long term funding plans are developed and in accordance with established policies

	2027	2028	2029	2030	2031
Municipal Renewal					
Transportation Renewal Program	580,000	3,700,000	3,829,500	2,455,000	2,012,600
Operations Fleet & Equipment Replacement Program	1,789,000	3,100,000	1,400,000	1,600,000	1,400,000
Facility Renewal Program	1,530,000	1,860,000	605,000	2,565,000	143,000
Protective Services Fleet & Equipment Replacement Program	475,000	585,000	300,000	225,000	2,225,000
Open Spaces Renewal Program	430,000	635,000	415,000	250,000	250,000
Technology Replacement Program	234,000	161,000	114,000	148,800	176,100
Municipal Renewal Total	5,038,000	10,041,000	6,663,500	7,243,800	6,206,700
Municipal Growth					
Transportation Growth	170,000	1,065,000	2,800,000	2,550,000	2,050,000
Protective Services Fleet & Equipment Growth	280,000	30,000	2,060,000	3,250,000	300,000
Open Spaces Growth	700,000	925,000	3,250,000	150,000	150,000
Operations Fleet & Equipment Growth	991,000	950,000	400,000	400,000	180,000
Traffic Safety Program	300,000	300,000	300,000	300,000	300,000
Facility Improvements	28,000	200,000	725,000	180,000	180,000
Facility Construction			300,000	20,000,000	
Municipal Growth Total	2,469,000	3,470,000	9,835,000	26,830,000	3,160,000
Municipal Offsite Levy					
Offsite Levy Program - Fire Services Facilities	200,000	3,775,451	4,063,120	4,144,382	4,227,270
Offsite Levy Program - Arterial Corridors	326,500				
Offsite Levy Program - Arterial Intersections		6,053,665	3,101,682		
Municipal Offsite Levy Total	526,500	9,829,116	7,164,802	4,144,382	4,227,270
Utility Renewal					
Water System Renewal Program	1,000,000	1,550,000	1,550,000	1,625,000	1,610,000
Wastewater System Renewal Program	650,000	1,380,000	1,380,000	1,380,000	1,480,000
Stormwater Renewal Program	210,000	300,000	450,000	300,000	500,000
Utility Renewal Total	1,860,000	3,230,000	3,380,000	3,305,000	3,590,000
Utility Growth					

Stormwater System Growth Program				965,000	1,228,000
Water System Growth Program				775,000	
Utility Growth Total				1,740,000	1,228,000
Utility Offsite Levy					
Offsite Levy Program - Water Storage		926,000	638,521		
Offsite Levy Program - Wastewater Collection		524,684		443,604	452,476
Offsite Levy Program - Water Supply			4,543,284	4,634,150	2,722,228
Utility Offsite Levy Total		1,450,684	5,181,805	5,077,754	3,174,704
Innovation Park					
Innovation Park Off-Site Servicing	34,479,690	9,408,779			
Innovation Park Total	34,479,690	9,408,779			
Grand Total	44,373,190	37,429,579	32,225,107	48,340,936	21,586,674

Deferred Revenue

Government Transfers

Capital grants are funds typically received from senior levels of government designated for specific projects and are a key form of funding for capital projects that can include major road, water, wastewater, and storm infrastructure, and facilities. As grants are applicable to specific projects, they must be used for that project. If after a grant has been awarded a project is cancelled, the grant monies must be returned.

There are two types of grants available to municipalities: competitive and non-competitive. The Local Government Fiscal Framework (LGFF) and Canada Community Building Fund (CCBF) are non-competitive, which means that Beaumont receives an annual allocation, based on formulas that include elements like population and equalized assessment. Competitive grants are not guaranteed and must be applied for on a project-by-project basis.

The LGFF is a provincial level grant, while CCBF is a federal level grant administered by the province, and the allocations are roughly 2:1 provincial funding to federal funding. CCBF funding has remained fairly consistent and stable over the last few years; however CCBF funding has decreased by nearly 50% since it peaked around 2020. These funding reductions have negatively impacted the City's ability to fund infrastructure needs.

Offsite Levies

The City has established offsite levies to be charged to developers for the future cost of roads, water, and wastewater infrastructure. These amounts can only be used for those projects identified within the Offsite Levy Bylaw.

Deferred Revenue	Projected Open ($)	Current Year Allocation ($)	Transfer to Operating Budget ($)	Transfer to Capital Budget ($)	Projected Close	Levy Supported Debt
Government Transfers						
Municipal Sustainability Initiative	68,287	-	-	-	68,287	-
Build Communities Strong Fund	5,035,586	1,306,687	-	(2,045,000)	4,297,273	-
Local Government Fiscal Framework	972,200	3,192,531	-	(4,010,000)	154,731	-
Innovation Park Grant	38,576,500		(245,996)	(34,479,690)	3,850,814	-
Total Government Transfers	44,652,573	4,499,218	(245,996)	(40,534,690)	8,371,105	-
Offsite Levies						
Arterial Roads	7,357,693	-	-	(326,500)	7,031,193	-
Water	559,608	-	-	-	559,608	4,772,316
Wastewater	1,755,267	-	-	-	1,755,267	-
Fire	419,491	-	-	(200,000)	219,491	-
Total Utility Reserves	10,092,059	-	-	(526,500)	9,565,559	4,772,316
Total Deferred Revenue	**54,744,632**	**4,499,218**	**(245,996)**	**(41,061,190)**	**17,936,664**	**4,772,316**

Reserves

The City utilizes reserves, along with tax revenue, operating revenue, grants, and debt financing to fund both operating and capital expenditures. Reserves have been separated into municipal operating, municipal capital reserves, and utilities.

Operating Reserves

Operating reserves are normally used to fund non-recurring, one-time expenditures, help with smoothing tax rates, manage cash flows, and fund any budget shortfalls.

Capital Reserves

Capital Reserves are used to fund the purchase, construction, rehabilitation or replacement of capital assets. With significant post-covid hyper-inflation, increasing demand for infrastructure and aging of current infrastructure, sustainable contributions to capital reserves should increase to meet these requirements, now and into the future.

Projected 2027 Reserve Schedule	Opening	Transfer from Operating Budget	Transfer to Operating Budget	Transfer to Capital Budget	Reserve Redesignation	2027 Closing Balance	Status
Operating Reserves							
M1) Municipal Operations, Stabilization and Contingency	2,189,539	1,420,373	(799,250)	-	-	2,810,662	Below Range
Total Operational Reserves	2,189,539	1,420,373	(799,250)	-	-	2,810,662	
Capital Reserves							
M2) Municipal Capital	2,608,085	1,630,146	-	-	-	4,238,231	< 1/2 of Minimum
M3) Municipal Infrastructure Lifecycle	7,207,142	4,509,615	-	(2,992,000)	-	8,724,757	Below Range
M4) General Land Reserve	1,016,800	171,555	-	-		1,188,355	Below Range
M5) Municipal Land Reserve (Statutory)	605,500	-	-	(170,000)		435,500	Not Applicable
M6) Municipal Levy Debt Repayment	-		-	-	-	-	Not Applicable
M7) Clean Energy Improvement Program	-	-	-	-	-	-	Not Applicable
Total Capital Reserves	11,437,527	6,311,316	-	(3,162,000)	-	14,586,843	
Utility Reserves							
U1) Utilities Operations, Rate Stabilization and Contingency	5,819,614	924,200	-	-	-	6,743,814	Above Range
U2) Utilities Capital	1,440,000	1,239,100	-	(150,000)	-	2,529,100	Above Range
U3) Utilities Infrastructure Lifecycle	3,250,000	-	-	-	-	3,250,000	Below Range
U4) Utilities Levy Debt Repayment	-	-	-	-	-	-	Not Applicable
Total Utility Reserves	10,509,614	2,163,300	-	(150,000)	-	12,522,914	
Total Reserves	**24,136,680**	**9,894,989**	**(799,250)**	**(3,312,000)**	**-**	**29,920,419**	

***Reserve Balance Health:**

Not Applicable	Within Optimal Balance Range	Below Range **OR** does not cover scheduled expenditures	Below Range **AND** does not cover scheduled expenditures

Debt

Debt financing is utilized for projects where other capital funding sources are not available or when it does not make sense to use other sources. Careful consideration is given to the appropriateness of debt financing.

Outstanding Debt Balances & Debt Servicing

Debt Balances	Tax Supported Debentures	Utility Supported Debentures	Levy Supported Debentures	Total
Opening Balance	30,773,652	621,971	-	31,395,623
Principal Additions	-	-	-	-
Principal Repayment	(2,369,992)	(156,980)	-	(2,526,972)
Closing Balance	28,403,660	464,991	-	28,868,651

Debt Servicing	Principal Repayment	Interest Expense	Total
2027	2,526,972	876,202	3,403,173
2028	2,277,334	798,890	3,076,223
2029	2,345,491	730,732	3,076,223
2030	2,207,245	662,687	2,869,932
2031	2,133,571	601,171	2,734,741
Thereafter	19,905,010	2,652,250	22,557,261
Total	31,395,623	6,321,931	37,717,554

Debt Limits

The debt limit is calculated at 1.5 times the revenue of the municipality (as defined in Alberta Regulation 255/00) and the debt service limit is calculated at 0.25 times such revenue. Incurring debt beyond these limitations requires approval by the Minister of Municipal Affairs. These thresholds are guidelines used by Alberta Municipal Affairs to identify municipalities that could be at financial risk if further debt is acquired. Financial best practice is to, through policy, self-limit a municipality to 75%/80% of the legislated limit, keeping reserve capacity for emergency use. The legislated debt limit and debt servicing limit below have been calculated using 2025 Actual revenue.

Debt Limit	Debt Limit	Forecast Close	Debt Limit Remaining	Debt Limit Used
2027	109,742,162	28,868,651	80,873,511	26%
2028	115,229,270	26,591,318	88,637,953	23%
2029	120,990,734	24,245,827	96,744,907	20%
2030	127,040,270	22,038,581	105,001,689	17%
2031	133,392,284	19,905,010	113,487,273	15%

Debt Servicing Limit	Debt Servicing Limit	Debt Servicing	Debt Servicing Limit Remaining	Debt Servicing Limit Used
2027	18,290,360	3,403,173	14,887,187	19%
2028	19,204,878	3,076,223	16,128,655	16%
2029	20,165,122	3,076,223	17,088,899	15%
2030	21,173,378	2,869,932	18,303,446	14%
2031	22,232,047	2,734,741	19,497,306	12%

Tax Impact of Debt

This table displays the impact of debt financing on the tax levy. The rates are obtained from Alberta Capital Finance Authority as of September 29, 2026.

Term	Rate	Debt Service Req. (per $1M)	Tax Increase Req. (Per $1M)
3	3.72%	355,367	1.02%
5	3.72%	221,025	0.63%
10	4.09%	122,845	0.35%
15	4.41%	91,837	0.26%
20	4.66%	77,408	0.22%
25	4.81%	69,184	0.20%
30	4.89%	63,898	0.18%

Utility Budget

Utility Operating

External Services

Department Summary

The City of Beaumont is responsible for the distribution of drinking water, management of storm and sanitary sewer systems, and the collection of solid waste. These utility services are managed through the Public Works department and include more than 100 kilometres of underground pipes, two pump stations and reservoirs that provide safe and efficient water for potable and fire protection purposes. The City's storm water and wastewater system includes 100 kilometres of pipe, and the weekly collection of residential municipal waste, recycling, and organics serves more than 7,000 collection points throughout the community.

Programs Provided

- Water Utility Operations
- Sanitary Sewer Operations
- Stormwater Drainage Operations
- Solid Waste Management Operations including Recyclables and Organics
- Inflow and Infiltration Reduction
- Utility Project Management

Priority Initiatives

Goal	Rationale	Master Plan	Commitment
Implementation of a Stormwater Condition Assessment Program	Enables proactive maintenance by identifying issues before failure, reducing repair costs, and extending asset life. Regular inspections improve planning, system reliability, and environmental compliance.	•Utilities & Stormwater Master Plan	•Growth That Makes Sense for Beaumont
Continue implementation of inflow and infiltration reduction plan	Inflow and infiltration contribute to wastewater volumes that increase costs to operate the sanitary sewer utility. Reduction of inflow and infiltration will reduce wastewater distribution upgrades which will result in lower utility costs for residents.	•Utilities & Stormwater Master Plan	•Growth That Makes Sense for Beaumont
Support utility infrastructure upgrades and replacements as identified on the Utility and Stormwater Management Master Plan	Maintaining utility infrastructure ensures reliable service for current and future needs, while maximizing the service life of assets.	•Utilities & Stormwater Master Plan	•Growth That Makes Sense for Beaumont
Continue implementation of an improved asset management program	Reduce overall repair costs for City infrastructure through the continued implementation of best practice inspection, assessment and lifecycle planning and execution for infrastructure assets.	•Utilities & Stormwater Master Plan	•Growth That Makes Sense for Beaumont

Innovations and Efficiencies

- Replaced the Supervisory Control and Data Acquisition (SCADA) system to modernize controls and prepare the network to efficiently accommodate future growth and new infrastructure.
- The Water System Renewal Program led to the replacement of fire hydrants and mainline valves across the City, ensuring the reliability of critical water infrastructure when it's needed most.
- Implementation of Extended Producer Responsibility, which will reduce recycling costs and improve overall program efficiency.
- Improvements to Waste Services through the Service Experience Office, which has reduced response times and streamlined processes for more efficient service delivery.
- Designed and launched a stormwater condition assessment initiative to continuously monitor water health and associated liner structures, facilitating early identification of maintenance needs and reducing long-term repair costs.

Utility Operating

External Services

Budget Highlights

- The feedline between the Main Pumphouse and St. Vital Pumphouse will enhance system reliability and support future growth.
- Upgrades to pumping capacity at the Main and St. Vital Pumphouses will strengthen the network and support continued growth.
- Structural resealing of the St. Vital reservoir to preserve asset integrity and protect water storage quality
- Strategic refurbishment of St. Vital pumps and ongoing pumphouse capacity upgrades to strengthen system reliability and support community growth.
- Capital renewal and maintenance of municipal water mains, manholes and service laterals.
- Targeted stormwater infrastructure enhancements, including the Parkview outfall, culvert and grading improvements to manage runoff and safeguard local drainage.
- Additional program resources and training to support new infrastructure coming online in the next few years.
- Continued implementation of an Inflow and Infiltration reduction program to decrease sanitary flows, reducing the need for future sanitary system upgrades and associated costs.
- Continued implementation of the Utility and Stormwater Management Master Plan.

Budget Comparison to Previous Year	2026 ($)	2027 ($)	Change ($)	Change (%)
Revenues				
Sales & User Charges	17,470,823	17,983,273	512,450	3%
Penalties & Costs of Taxes	65,000	65,000	-	-
Total Revenues	17,535,823	18,048,273	512,450	3%
Expenses				
Personnel	932,910	1,217,396	284,486	30%
Contracted & General Services	3,278,814	3,165,988	(112,826)	(3%)
Materials & Supplies	8,495,054	8,622,350	127,296	1%
Utility & Network Expenses	143,200	155,700	12,500	9%
Debt Servicing	180,700	180,600	(100)	-
Total Expenses	13,030,678	13,342,034	311,356	2%
Net Surplus (Deficit) Before Transfers	4,505,145	4,706,239	201,094	(4%)
Transfers				
Transfer from Reserves	20,000	-	(20,000)	(100%)
Transfer to Reserves	(2,058,145)	(2,077,336)	(19,191)	1%
Transfer from Municipal Operating Budget	(2,467,000)	(2,628,904)	(161,904)	7%
Transfer from Equity in Capital	770,000	770,000	-	-
Amortization	(770,000)	(770,000)	-	-
Net Transfers	(4,505,145)	(4,706,240)	(201,095)	4%
Net Surplus (Deficit)	-	-	-	-

Change Requests (By Program)	**2027**	**2028**	**2029**	**2030**
Water	(195,312)	(124,961)	(117,070)	(108,821)
Utilities Base Budget	208,828	255,729	260,989	266,489
Revenues	*(175,000)*	*(175,000)*	*(175,000)*	*(175,000)*
Expenses	*383,828*	*430,729*	*435,989*	*441,489*
Utility Project Coordinator	77,764	101,214	103,845	106,594
Expenses	*77,764*	*101,214*	*103,845*	*106,594*
Utilities Cost Allocation	(20,100)	(20,100)	(20,100)	(20,100)
Transfers	*(20,100)*	*(20,100)*	*(20,100)*	*(20,100)*
Commission Rates and Pricing	(461,804)	(461,804)	(461,804)	(461,804)
Revenues	*(5,150)*	*(5,150)*	*(5,150)*	*(5,150)*
Expenses	*(358,130)*	*(358,130)*	*(358,130)*	*(358,130)*
Transfers	*(98,524)*	*(98,524)*	*(98,524)*	*(98,524)*
Total Base Budget	(195,312)	(124,961)	(117,070)	(108,821)
Net Changes Requested	**(195,312)**	**(124,961)**	**(117,070)**	**(108,821)**

Supplemental Information

Change Requests

Change Requests (By Req. Department)	**2027**	**2028**	**2029**	**2030**
2027 Start				
Council	17,816	17,816	17,337	20,637
Municipal Governance	17,816	17,816	17,337	20,637
Councillor and Deputy Mayor Remuneration Increase	18,378	18,378	17,899	21,199
Mayor Remuneration Increase	(562)	(562)	(562)	(562)
Corporate Transactions	(29,279)	(255,629)	(542,159)	4,210,671
Assessment & Taxation	(340,000)	(340,000)	(340,000)	(340,000)
Base Budget - Taxation	(340,000)	(340,000)	(340,000)	(340,000)
Corporate Planning	310,721	84,371	(202,159)	4,550,671
Base Budget - Reserve Transfers	150,000	(200,000)	(450,000)	4,300,000
Base Budget - Corporate Transactions	60,721	184,371	147,841	150,671
Base Budget - Benefits	100,000	100,000	100,000	100,000
Communications & Information Technology	113,075	120,350	140,350	158,350
Citizen Information & Access	(44,750)	(44,750)	(44,750)	(44,750)
Communications Base Budget Reductions	(22,000)	(22,000)	(22,000)	(22,000)
SEO Base Budget Reductions and Reallocations	(22,750)	(22,750)	(22,750)	(22,750)
Information Technology	157,825	165,100	185,100	203,100
ERP & E-Permitting Licensing & Support	200,000	205,000	215,000	220,000
Base Budget Adjustment for Hardware & Software	69,725	82,000	92,000	105,000
PMO Base Budget Reductions	(3,500)	(3,500)	(3,500)	(3,500)
GIS Base Budget Reduction and Reallocation	(13,400)	(13,400)	(13,400)	(13,400)
Telephony Cost Savings	(95,000)	(105,000)	(105,000)	(105,000)
Finance	543,583	350,938	359,237	367,861
Accounting & Reporting	441,540	240,335	246,240	252,377
Accounting Team Lead	103,406	137,056	140,666	144,415
Cash Receipt Accounting Clerk - Temp to Perm Conversion	85,443	87,702	89,997	92,385
Special Projects (ERP)	240,000			
AP and Capital Coordinator (Reclass from Clerk)	12,692	15,578	15,578	15,578
Assessment & Taxation	85,443	87,702	89,997	92,385
Tax Accounting Clerk - Temp to Perm Conversion	85,443	87,702	89,997	92,385
Financial Planning & Forecasting	16,600	22,900	23,000	23,100
Base Budget - Finance	16,600	22,900	23,000	23,100

Legal & Legislative Services	22,623	22,623	24,423	22,623
Access & Privacy	10,000	10,000	11,800	10,000
Access and Privacy Consulting Services	10,000	10,000	10,000	10,000
Access and Privacy Training Consulting Fees	-		1,800	
Legal	12,623	12,623	12,623	12,623
Summer Student - Front Reception	12,623	12,623	12,623	12,623
People Services	93,150	121,898	128,343	131,269
Human Resources	93,150	121,898	128,343	131,269
Request Talent Acquisition Partner	89,646	114,937	117,803	120,729
Budget Transfer – HR Partnerships Lead Funding Correction	3,504	6,961	10,540	10,540
Economic Development	1,570	1,570	1,570	1,570
Economic Development & Tourism	1,570	1,570	1,570	1,570
Base Budget Adjustments	1,570	1,570	1,570	1,570
Infrastructure & Engineering	456,667	535,572	544,528	683,413
Asset Management	201,314	230,633	233,983	237,454
Asset Management Program Lead	201,314	230,633	233,983	237,454
Capital Project Delivery	90,938	86,909	86,909	216,604
Project Management Base Budget Adjustment	75,000	75,000	75,000	75,000
2027 Project Coordinator (3-Year Grant Funded)	9,288	5,259	5,259	134,954
Infrastructure & Engineering Administration	5,600	5,600	5,600	5,600
Long Range Engineering Administration	1,050	1,050	1,050	1,050
Development Permitting & Compliance	88,896	114,187	117,053	119,979
Engineering Coordinator	88,896	114,187	117,053	119,979
Land Development	75,520	103,842	106,583	109,376
Development Engineering Document Administrator	79,268	104,240	106,981	109,774
2027 Off-Site Levy Program Update for Soft Infrastructure - Phase 2	-			
Engineering Base Budget Adjustment	(3,747)	(398)	(398)	(398)
Stormwater	-			
2027 Regional Drainage Master Plan for Irvine Creek and LeBlanc Canal - Phase 1	-			
Public Works	969,094	1,036,134	1,044,724	1,053,655
Asset Management	293,601	340,025	345,985	352,166
Fleet Technician	99,136	127,110	130,440	133,872
Facilities Maintenance Technician	79,564	103,014	105,645	108,394
Fleet Base Budget	101,000	96,000	96,000	96,000
Facilities Base Budget	13,900	13,900	13,900	13,900

Corporate Planning	138,500	132,500	132,500	132,500
Portable Office Space	138,500	132,500	132,500	132,500
Parks & Open Space	176,907	176,907	176,907	176,907
Base Budget - Parks	176,907	176,907	176,907	176,907
Risk Management	20,000	20,000	20,000	20,000
Facilities Cloud Security Storage	20,000	20,000	20,000	20,000
Streets & Sidewalks	198,287	224,902	227,533	230,282
Base Budget - Roads	198,287	224,902	227,533	230,282
Water	141,800	141,800	141,800	141,800
Public Works Utility Adjustments	141,800	141,800	141,800	141,800
Planning & Development	172,385	56,970	(872)	2,296
Building Inspections	3,154	7,498	12,040	12,040
Position Reclassification - Team Lead, Safety Codes to Manager, Safety Codes	3,154	7,498	12,040	12,040
City & Regional Planning	103,260	187,271	124,886	128,054
Planner - City and Regional Planning (1 FTE)	92,770	121,799	124,886	128,054
Municipal Intern - Planning	10,490	65,472		
Development Permitting & Compliance	11,171	(177,598)	(177,598)	(177,598)
PD - Revenue Update for Development and Building Services	190,154			
Planning summer student	16,017	17,402	17,402	17,402
Permit Revenue	(195,000)	(195,000)	(195,000)	(195,000)
Land Development	54,800	39,800	39,800	39,800
PD Base Budget Adjustment	54,800	39,800	39,800	39,800
Protective Services	330,221	930,546	867,681	780,950
Bylaw Education & Compliance	135,297	135,297	135,297	135,297
Municipal Enforcement Base Budget Adjustment	135,297	135,297	135,297	135,297
Automated Traffic Enforcement Base Budget Adjustment	-			
Emergency Management, Planning & Response	93,500	143,500	43,500	43,500
Emergency Management - Emergency Social Services Base Budget Adjustment	43,500	43,500	43,500	43,500
Emergency Management and Emergency Social Services Plan Development	50,000	100,000		
Fire Services	382,113	269,078	269,078	269,078
Fire Marshall	144,113	166,078	166,078	166,078
Fire Services Base Budget Adjustment	88,000	88,000	88,000	88,000
Protective Services Multi Services Building Needs Assessment and Conceptual Capital Cost	125,000			

Fire Training Centre	25,000	15,000	15,000	15,000
Police	(280,689)	382,671	419,806	333,075
RCMP Multi Year Financial Plan	(367,648)	295,712	332,847	246,116
Police Base Budget Adjustment	86,959	86,959	86,959	86,959
Community Services	300,545	(192,955)	(322,561)	(459,139)
Aquatics	71,950	53,335	44,774	36,063
Change to Base - Increase in funding BSRC Pool	71,950	53,335	44,774	36,063
Arenas	(19,400)	(67,540)	(96,524)	(126,378)
Change to Base - Increase in funding BSRC Ice Surface	(7,000)	(23,890)	(35,107)	(46,660)
Change to Base - Increase in funding KNRRC Ice Surface	(12,400)	(43,650)	(61,418)	(79,718)
Chantal Berube Youth Centre	5,000	5,000	5,000	5,000
Base Budget - CBYC	5,000	5,000	5,000	5,000
Child Care	(9,605)	(42,503)	(76,389)	(111,291)
Update Bus Fees Per New Contract (GL-812)	4,000	6,730	9,542	12,438
Base Budget - Early Learning Child Care Centre (ELCC)	(13,605)	(49,233)	(85,931)	(123,729)
Community Programs & Events	77,917	89,249	100,922	112,944
Base Budget - Events	103,100	110,063	117,235	124,622
Event Coordinator - PT to FTE	33,467	33,504	33,543	33,583
Rec Admin base budget	20,000	20,211	20,428	20,652
Rec Programming Base Budget	(78,650)	(74,529)	(70,284)	(65,912)
Family & Community Support Services	-			
Community Needs Assessment	-			
Fieldhouses	4,400	(4,538)	(9,624)	(14,863)
Change to Base - Increase in funding BSRC Fieldhouse	4,400	(4,538)	(9,624)	(14,863)
Municipal Grant Funding Community Organizations	8,000	8,000	8,000	8,000
Grant streams	8,000	8,000	8,000	8,000
Recreation & Culture	105,956	138,951	142,607	146,404
Strategic Advisor	105,956	138,951	142,607	146,404
Recreation & Sport Facility Access	54,310	(377,952)	(449,499)	(523,191)
Recreation Facility Needs Assessment	150,000			
Four Seasons Field Support	20,000	20,600	21,218	21,855
Base Budget - BSRC Climbing Wall	10,000	10,000	10,000	10,000
Change to Base - Increase in funding Ken Nichol Regional Recreation Centre (KNRRC)	(775)	(4,600)	(8,540)	(12,598)
Change to Base - Increase in funding Beaumont Community Centre (CCBCC)	(52,425)	(87,809)	(101,594)	(115,793)

Change to Base - Beaumont Sport and Recreation Centre (BSRC)	(72,490)	(316,144)	(370,583)	(426,656)
Space Rentals & Management	2,018	5,045	8,173	8,173
FTE Bookings and Rentals Coordinator Change - Band 4 to Band 5	2,018	5,045	8,173	8,173
Utilities	(195,312)	(124,961)	(117,070)	(108,821)
Water	(195,312)	(124,961)	(117,070)	(108,821)
Utilities Base Budget	208,828	255,729	260,989	266,489
Utility Project Coordinator	77,764	101,214	103,845	106,594
Utilities Cost Allocation	(20,100)	(20,100)	(20,100)	(20,100)
Commission Rates and Pricing	(461,804)	(461,804)	(461,804)	(461,804)
Net Expenses (Revenues)	**2,796,139**	**2,620,872**	**2,145,530**	**6,865,334**

Councillor and Deputy Mayor Remuneration Increase

Department: Council
Program: Municipal Governance
Type: Operating Request

Number: 2027-CNL-002
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Regular compensation reviews help ensure market alignment and avoid significant fluctuations in compensation, supporting a predictable and sustainable approach to remuneration.

Description:

Beginning with the first pay period in January, 2027, Councillor's annual salary for the remainder of the 2025-2029 Council term will be $47,290.
Beginning with the first pay period in January, 2027, Deputy Mayor's annual salary for the remainder of the 2025-2029 Council term will be $50,505.
The Deputy Mayor compensation is reflected as part-time wages for each Councillor and is based on the number of months each Councillor services as Deputy Mayor in a year, and will remain at $267.90 per month.

Justification:

Council's Remuneration Policy directs that a review of council's remuneration occur every two years. The 2026 review is a mid-term review focused solely on base wages, intended to ensure alignment with the compensation philosophy and the comparator market. Council received a a compensation mid-term review report on May 26, 2026, outlining the mid-term review process and the benchmarking findings. Recommendations arising from the review are to be considered during the budget process in that same year. If approved, any changes take effect in the first full pay period of January in the second year of the term (i.e., January,
2027). Councillor and Deputy mayor compensation falls below Council Policy C56 target of the 60th percentile of the comparator market.
Aligning Council remuneration with the 60th percentile is consistent with the Council Remuneration Policy. Councillor current wage is $42,864. 60th percentile of 2026 target market is $47,290, a 10.33% increase.
Deputy Mayor current wage is $46,079. Council Policy C56 compensates Deputy Mayor at a $267.90 differential on top of Councillor pay. Beginning with the first pay period in January 2027, Deputy Mayor's annual salary for the remainder of the 2025-2029 Council term will be $50,505, but will not result in a chang to the per/month differential between the Councillor and Deputy Mayor remuneration.

	2027	2028	2029	2030
Expenses	18,378	18,378	17,899	21,199
Net Tax Levy Impact	**18,378**	**18,378**	**17,899**	**21,199**

Mayor Remuneration Increase

Department: Council
Program: Municipal Governance
Type: Operating Request

Number: 2027-CNL-001
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Regular compensation reviews help ensure market alignment and avoid significant fluctuations in compensation, supporting a predictable and sustainable approach to remuneration.

Description:

Annual salary remuneration for the position of Mayor will be increased by 1.11% to $108,348.

Justification:

Council's Remuneration Policy directs that a review of council's remuneration occur every two years. The 2026 review is a mid-term review focused solely on base wages, intended to ensure alignment with the compensation philosophy and the comparator market. Council received a compensation mid-term review report on May 26, 2026, outlining the mid-term review process and the benchmarking findings. Recommendations arising from the review are to be considered during the budget process in that same year. If approved, any changes take effect in the first full pay period of January in the second year of the term (i.e., Jan. 2027). Council Policy C56 identifies the 60th percentile of the comparator market as the target for elected officials' base compensation. Aligning Council remuneration with the 60th percentile is consistent with the Council Remuneration Policy. A comparison of the Mayor's current wages ($107,161) to the 60th percentile of the market ($108,348) indicates a 1.11% increase is required to align the Mayor's salary with the policy.

	2027	2028	2029	2030
Expenses	(562)	(562)	(562)	(562)
Net Tax Levy Impact	**(562)**	**(562)**	**(562)**	**(562)**

Base Budget - Taxation

Department: Corporate Transactions
Program: Assessment & Taxation
Type: Operating Request

Number: 2027-CPT-006
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Description:

Justification:

	2027	2028	2029	2030
Revenues	(340,000)	(340,000)	(340,000)	(340,000)
Net Tax Levy Impact	**(340,000)**	**(340,000)**	**(340,000)**	**(340,000)**

Base Budget - Reserve Transfers

Department: Corporate Transactions
Program: Corporate Planning
Type: Operating Request

Number: 2027-CPT-002
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Description:

Adjust reserve transfers

Justification:

	2027	2028	2029	2030
Transfers	150,000	(200,000)	(450,000)	4,300,000
Net Tax Levy Impact	**150,000**	**(200,000)**	**(450,000)**	**4,300,000**

Base Budget - Corporate Transactions

Department: Corporate Transactions
Program: Corporate Planning
Type: Operating Request

Number: 2027-CPT-004
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Description:

Justification:

	2027	2028	2029	2030
Revenues	11,596	(20,404)	(62,584)	(65,404)
Expenses	49,125	204,775	210,425	216,075
Net Tax Levy Impact	**60,721**	**184,371**	**147,841**	**150,671**

Base Budget - Benefits

Department: Corporate Transactions
Program: Corporate Planning
Type: Operating Request

Number: 2027-CPT-007
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Description:

Justification:

	2027	2028	2029	2030
Expenses	100,000	100,000	100,000	100,000
Net Tax Levy Impact	**100,000**	**100,000**	**100,000**	**100,000**

Communications Base Budget Reductions

Department: Communications & Information Technology
Number: 2027-COMMIT-001
Program: Citizen Information & Access
Budget Year: 2027
Type: Operating Request
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Reducing the two line items produces a savings of $22,000 for reallocation to other priorities.

Description:

Reduction of advertising and program expenses.

Justification:

Administration continues to transition advertising to digital mediums, which are more cost-effective and deliver higher engagement. Print advertising will remain part of the communications strategy, however, the reduction aligns the line item with actual expenditures for prior years.

The reduction for program expenses aligns with actual expenditures for prior years.

	2027	2028	2029	2030
Expenses	(22,000)	(22,000)	(22,000)	(22,000)
Net Tax Levy Impact	**(22,000)**	**(22,000)**	**(22,000)**	**(22,000)**

SEO Base Budget Reductions and Reallocations

Department: Communications & Information Technology
Number: 2027-COMMIT-017
Program: Citizen Information & Access
Budget Year: 2027
Type: Operating Request
Funded (Published)

Strategic Alignment:

Results to be Achieved:

There is no impact on service levels from the reductions. The software licensing supports efficient and timely responses to citizens.

The adjustment would result in a net savings of $22,750 for the SEO.

Description:

Base budget adjustments in alignment with actual expenses in prior years and ongoing funding for the Text Expander software licensing. Text Expander enables the Service Experience Office to maintain and access a library of responses efficiently for timely replies to citizen inquiries.

Justification:

Reductions for program materials, training, travel and contracted services reflect the SEO's current FTE count and actual expenses from prior years. Increases are required for office supplies and software licensing to support the SEO's efficient operations.

	2027	2028	2029	2030
Expenses	(22,750)	(22,750)	(22,750)	(22,750)
Net Tax Levy Impact	**(22,750)**	**(22,750)**	**(22,750)**	**(22,750)**

ERP & E-Permitting Licensing & Support

Department: Communications & Information Technology
Number: 2027-COMMIT-008
Program: Information Technology
Budget Year: 2027
Type: Operating Request
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

The City's contractual licensing and support obligations for the ERP and E-Permitting platforms would be fully funded and centrally administered within the IT budget, consistent with established practice. Both platforms are supported through their vendor agreements with managed renewals, coordinated support, and clear cost visibility. The E-Permitting platform is positioned to deliver online planning and development permit applications as committed in the Council Strategic Plan. The ERP system is sustained as the foundation for the City's financial and operational management and provides a platform for the ongoing modernization of online financial transactions and services for citizens.

Description:

Ongoing licensing and support funding is required the City's new Enterprise Resource Planning and E-Permitting platforms. Both platforms were procured through competitive request for proposals processes and the amounts requested reflect the contractual licensing and support commitments. Because software licensing and vendor support are centrally funded and managed by IT, this budget change transfers those contractual obligations into the IT base budget where they will be administered.

Justification:

The City has already committed to these costs. Funding to implement both projects were approved in prior budgets and the platforms were selected through competitive RFP processes. The ongoing licensing and support amounts are contractual obligations arising from those awards.

	2027	2028	2029	2030
Expenses	200,000	205,000	215,000	220,000
Net Tax Levy Impact	**200,000**	**205,000**	**215,000**	**220,000**

Base Budget Adjustment for Hardware & Software

Department: Communications & Information Technology
Number: 2027-COMMIT-007
Program: Information Technology
Budget Year: 2027
Type: Operating Request
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

The adjustment is required to maintain current IT service levels. The device replacement program continues on its planned lifecycle, avoiding the security, reliability, and support risks associated with aging equipment. Microsoft licensing remains fully compliant and correctly scaled to the organization, and Purview capabilities are in place to support record governance and Protection of Privacy Act obligations. The IT base budget is aligned with verifiable market conditions, reducing the likelihood of in-year budget variances and reactive funding requests.

Description:

Additional funding is required for the base budget for software and IT hardware. The software increase reflects sustained growth in Microsoft licensing costs, including vendor price increases across the Microsoft 365 suite and the addition of Microsoft Purview capabilities required to support the City's data governance, records management, and privacy compliance obligations. The hardware increase reflects a documented, industry-wide escalation in per-unit costs for computers and related equipment driven by global memory chip shortages. These are cost pressures on existing service levels, not service expansions; the current base budget can no longer procure the same licensing and equipment it funded in prior years.

Justification:

Both cost areas face external pressures outside the City's control. Microsoft implemented suite-wide software price increases effective mid-2026, and the City's compliance posture now requires Purview capabilities for information protection, data lifecycle management, and records governance. These tools directly support the City's obligations under the Protection of Privacy Act and its privacy management program, and they are licensed capabilities, not optional features.

The cost environment for hardware has shifted dramatically. Industry expects the price of memory to climb roughly 130% by the end of 2026, pushing PC prices up 17% against 2025 levels, as the manufacturers controlling over 95% of global memory production have redirected capacity toward AI infrastructure. Major PC vendors have warned clients of 15 to 20% price increases as an industry-wide response, and industry analysts have advised that enterprise PC budgets may need to increase by 8 to 12% simply to maintain the same number of units. The shortage is expected to persist for years, with supply constraints projected to worsen through 2027.

	2027	2028	2029	2030
Expenses	69,725	82,000	92,000	105,000
Net Tax Levy Impact	**69,725**	**82,000**	**92,000**	**105,000**

PMO Base Budget Reductions

Department: Communications & Information Technology
Number: 2027-COMMIT-015
Program: Information Technology
Budget Year: 2027
Type: Operating Request
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Align training and professional development expenditures with current PMO staffing levels.
Optimize the use of budget resources while maintaining essential training and professional memberships for existing staff.

Description:

Reduction in courses, training and membership fees for the Project Management Office team.

Justification:

The reduction in the PMO training, professional development, and membership budget reflects current staffing levels within the PMO. This adjustment aligns the budget with anticipated operational needs while continuing to support essential professional development activities for existing staff. This adjustment aligns the budget with current staffing levels while maintaining the PMO's ability to support the delivery of strategic initiatives that enhance services for residents.

	2027	2028	2029	2030
Expenses	(3,500)	(3,500)	(3,500)	(3,500)
Net Tax Levy Impact	**(3,500)**	**(3,500)**	**(3,500)**	**(3,500)**

GIS Base Budget Reduction and Reallocation

Department: Communications & Information Technology
Number: 2027-COMMIT-005
Program: Information Technology
Budget Year: 2027
Type: Operating Request
Funded (Published)

Strategic Alignment:

Results to be Achieved:

The proposed reduction in GIS Contracted Services is expected to provide cost savings while maintaining current service levels.

The addition of funding for professional association membership will provide employees professional growth, training, access to industry standards and best practices and networking opportunities within the GIS industry.

Description:

Reduction in Geographic Information Systems' Contracted Services budget to better align with historical annual expenditures and anticipated changes in service delivery costs. Addition of membership fees for professional associations.

Justification:

A reduction in the GIS Contracted Services budget is proposed to better align funding levels with historical spending patterns, as allocated funds have not been fully utilized in recent years. Actual expenditures have consistently been below the approved budget, indicating an opportunity to achieve cost savings while maintaining the capacity to support operational requirements.

The proposed reduction has been intentionally moderated to account for anticipated increases in service costs, inflationary pressures, and potential future demand for specialized GIS support. This balanced approach ensures the budget more accurately reflects historical utilization while retaining sufficient flexibility to address emerging business needs.

Partly offsetting the reduction, a small reallocation is proposed for professional association fees for development and training in the GIS industry.

	2027	2028	2029	2030
Expenses	(13,400)	(13,400)	(13,400)	(13,400)
Net Tax Levy Impact	**(13,400)**	**(13,400)**	**(13,400)**	**(13,400)**

Telephony Cost Savings

Department: Communications & Information Technology
Number: 2027-COMMIT-019
Program: Information Technology
Budget Year: 2027
Type: Operating Request
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Description:

Telephony Cost savings

Justification:

	2027	2028	2029	2030
Expenses	(95,000)	(105,000)	(105,000)	(105,000)
Net Tax Levy Impact	**(95,000)**	**(105,000)**	**(105,000)**	**(105,000)**

Accounting Team Lead

Department: Finance
Program: Accounting & Reporting
Type: Operating Request

Number: 2027-FIN-003
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The position will support improved internal controls that reduce risk of error and fraud to the organization, improved record keeping of the City's assets, and improved timeliness of results allowing for better decision making by departments.

Description:

Funding for a permanent Accounting Team Lead position.

Justification:

The role has been in place for about year in a temporary capacity. In that time, it has added significant improvements to internal controls with improved timeliness of balance sheet reconciliations, reducing error and fraud risks. The support from this role was instrumental in completing the City's financial audit on schedule with positive feedback from external auditors. This position would also be able to improve the recording of capital projects, allowing for more timely responses to department and more accurate and complete record keeping. This affects the City's financial statement reporting, quarterly forecasts and information for budgets. This role would stabilize operations by managing workload that has already grown and continues to grow, reduce overtime and burnout, and reduces backlog providing better stakeholder support.

	2027	2028	2029	2030
Expenses	103,406	137,056	140,666	144,415
Net Tax Levy Impact	**103,406**	**137,056**	**140,666**	**144,415**

Cash Receipt Accounting Clerk - Temp to Perm Conversion

Department: Finance
Program: Accounting & Reporting
Type: Operating Request

Number: 2027-FIN-005
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

Stabilize service level for organization and reduce reputational risk.

Description:

Convert one temporary accounting services clerk to permanent.

Justification:

The accounting services team added this role nearly three years ago in a temporary capacity, as the potential efficiencies of a new Enterprise Resource Planning system were unknown. Since that time the payment transactions all services (property tax, utilities, development, etc.) have grown significantly, making this workload at capacity for the temporary property tax clerk. Making the role permanent will significantly reduce risk for the organization, as ensuring accurate and timely payment processing for the municipality are expected by residents.

	2027	2028	2029	2030
Expenses	85,443	87,702	89,997	92,385
Net Tax Levy Impact	**85,443**	**87,702**	**89,997**	**92,385**

Special Projects (ERP)

Department: Finance
Program: Accounting & Reporting
Type: Operating Request

Number: 2027-FIN-002
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Growth that Makes Sense for Beaumont; Resident-Centred Services

Results to be Achieved:

Successful implementation of the ERP will support operational efficiencies and enable streamlined, modernized service and payment transactions for residents. These resources will support well defined and documented internal processes, supported by comprehensive training for non-finance staff, and provide greater role clarity for all finance functions, both within the department and across the organization.

Description:

Additional funding for term staff to support the implementation of a modernized Enterprise Resource Planning system and optimize processes.

Justification:

The project has taken longer to implement that expected. Term employees are currently backfilling staff assigned to the project implementation. To allow successful and effective implementation and maximize ongoing operational efficiencies, additional term support is required for one year for process development, optimization and documentation.

	2027	2028	2029	2030
Expenses	240,000			
Net Tax Levy Impact	**240,000**			

AP and Capital Coordinator (Reclass from Clerk)

Department: Finance
Program: Accounting & Reporting
Type: Operating Request

Number: 2027-FIN-006
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Growth that Makes Sense for Beaumont

Results to be Achieved:

Improved controls would reduce risk of fraud and improves assurance of financial statements. This position would also improve current practices for recording capital purchases and maintenance expenses, support the progress of the City's asset management program.

Description:

Transition one Accounting Services Clerk position to an Accounting Coordinator position.

Justification:

This role would mitigate risk by allowing for segregation of duties between the coordinator and the clerk positions. This allows for improved controls on errors and fraud and improves team development and employee retention by adding a level of position not currently available.

	2027	2028	2029	2030
Expenses	12,692	15,578	15,578	15,578
Net Tax Levy Impact	**12,692**	**15,578**	**15,578**	**15,578**

Tax Accounting Clerk - Temp to Perm Conversion

Department: Finance
Program: Assessment & Taxation
Type: Operating Request

Number: 2027-FIN-004
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

Stabilize service level for organization and reduce reputational risk.

Description:

Convert one temporary accounting services clerk to permanent.

Justification:

The accounting services team added this role nearly three years ago in a temporary capacity, as the potential efficiencies of a new Enterprise Resource Planning system were unknown. Since that time the number of property tax transactions have grown significantly, making this workload over capacity for the temporary property tax clerk. Making the role permanent will significantly reduce risk for the organization, as property taxes not only provide the largest revenue stream for the municipality, these processes are legislated by the Municipal Government Act and require significant training. Further, there is a significant reputational risk should the City not have someone trained to help residents in this role.

	2027	2028	2029	2030
Expenses	85,443	87,702	89,997	92,385
Net Tax Levy Impact	**85,443**	**87,702**	**89,997**	**92,385**

Base Budget - Finance

Department: Finance
Program: Financial Planning & Forecasting
Type: Operating Request

Number: 2027-FIN-001
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Description:

Justification:

	2027	2028	2029	2030
Expenses	16,600	22,900	23,000	23,100
Net Tax Levy Impact	**16,600**	**22,900**	**23,000**	**23,100**

Access and Privacy Consulting Services

Department: Legal & Legislative Services
Program: Access & Privacy
Type: Operating Request

Number: 2027-LLS-007
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

Access to specialized expertise will support the continued development and implementation of the City's Privacy Management Program. It will enable timely advice on complex privacy matters, assist with the development and refinement of program components, and help ensure the City's policies, procedures, and practices remain aligned with legislative requirements and emerging best practices. This flexible approach will supplement internal expertise while supporting the delivery of a compliant privacy program.

Description:

Funding is requested for consulting services to provide specialized access and privacy expertise in support of the City's Privacy Management Program. The funding will be used on an as-needed basis to supplement staff as the City continues implementing the new privacy requirements and its own privacy program.

Justification:

While internal capacity has increased, there may be circumstances where specialized expertise is required to address complex privacy matters, develop program components, or provide advice on emerging legislative or operational issues.

Access to a consulting budget will provide flexibility to access specialized knowledge as needed without committing to additional permanent staffing. This approach allows the City to respond efficiently to evolving requirements while ensuring the Privacy Management Program continues to align with legislative obligations and best practices.

	2027	2028	2029	2030
Expenses	10,000	10,000	10,000	10,000
Net Tax Levy Impact	**10,000**	**10,000**	**10,000**	**10,000**

Access and Privacy Training Consulting Fees

Department: Legal & Legislative Services
Program: Access & Privacy
Type: Operating Request

Number: 2027-LLS-005
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Funding will support the design and development of a structured, self-directed training module that can be delivered through the City's learning management system. The training will provide municipally relevant content for employees across the organization.

The completed training program will establish a foundation for access and privacy education across the organization, improve compliance, and support the ongoing implementation of the City's Privacy Management Program. Future updates to the training module will require vendor support to ensure the content remains current with legislative changes and the City's policies and practices.

The project will also include a two-hour, online instructor-led training session for Council on their legislative obligations, practical scenarios, and discussion of related privacy issues. Privacy training would be delivered once during this term, and once for the 2029-2033 council term.

Description:

Funding is requested to develop and implement a comprehensive, self-directed access and privacy training program for City employees and to provide specialized access and privacy training for Council. Employee training will be tailored to the City's Privacy Management Program and delivered through the City's learning management system. Council training will be delivered virtually.

Justification:

This will support legislative compliance by ensuring employees and Council members understand their obligations when collecting, using, disclosing, and safeguarding personal information, and reducing the risk of privacy breaches. Access and privacy legislation requires municipalities to provide appropriate privacy training to employees. While the City currently has access to the Government of Alberta's training module, it provides general information and does not address the City's specific policies, procedures, roles, or operational practices.
A customized training program will provide practical, role-relevant guidance that reflects municipal operations and the City's Privacy Management Program, providing employees with the knowledge to apply legislative requirements in their day-to-day work. In addition, Council members require training tailored to their unique role and responsibilities under access and privacy legislation.

	2027	2028	2029	2030
Expenses	91,750		1,800	
Transfers	(91,750)			
Net Tax Levy Impact	**-**		**1,800**	

Summer Student - Front Reception

Department: Legal & Legislative Services
Program: Legal
Type: Operating Request

Number: 2027-LLS-003
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

The summer student will provide additional front counter capacity during the area's busiest months and will assist with vacation coverage for permanent staff. This will help maintain consistent customer service levels during times of increased demand and reduce service delays.

Description:

This Summer Student position will provide additional support to City Hall front desk for the months of May through to the end of August.

Justification:

The demand for front counter services increases significantly during the summer, particularly during property tax payment season. In addition, seasonal applications requiring in-person or over-the-phone payment, including lot grading permits, road use agreements, road closure permits, and utility line applications, increase substantially during this period.

Legal and Legislative Services staff have previously provided assistance with front counter and vacation coverage. However, increasing demands, including expanded responsibilities associated with changes to provincial privacy legislation, have impacted the department's capacity to provide this support.

This term position will help maintain service levels during the peak payment season.

	2027	2028	2029	2030
Expenses	12,623	12,623	12,623	12,623
Net Tax Levy Impact	**12,623**	**12,623**	**12,623**	**12,623**

Request Talent Acquisition Partner

Department: People Services
Program: Human Resources
Type: Operating Request

Number: 2027-PS-001
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

This investment will:
• Increase organizational recruitment capacity.
• Reduce recruitment and vacancy timelines.
• Improve candidate attraction and the hiring manager experience.
• Strengthen workforce planning and recruitment consistency.
• Enhance the City's ability to attract qualified talent in a competitive labour market.
• Support sustainable organizational growth and continued delivery of municipal services.

Description:

Funding for one permanent Talent Acquisition Partner position to provide dedicated recruitment expertise across the organization.

Justification:

As Beaumont continues to grow, recruitment volumes have increased significantly. By mid-July 2026, People Services had managed 114 recruitment processes while continuing to support workforce planning, employee relations, organizational development, policy development, and leadership support. Recruitment now represents one of the largest operational demands within People Services, requiring substantial time and resources to attract, assess, and hire qualified candidates.

This position will provide dedicated recruitment capacity, improve hiring outcomes, and enable Human Resources professionals to focus on strategic workforce priorities. A dedicated Talent Acquisition Partner will improve recruitment efficiency, reduce vacancy timelines, strengthen candidate attraction, enhance the hiring manager and candidate experience, and allow the broader People Services team to focus on strategic workforce initiatives that support organizational effectiveness.

	2027	2028	2029	2030
Expenses	89,646	114,937	117,803	120,729
Net Tax Levy Impact	89,646	114,937	117,803	120,729

Budget Transfer – HR Partnerships Lead Funding Correction

Department: People Services
Program: Human Resources
Type: Operating Request

Number: 2027-PS-013
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Description:

This budget adjustment corrects the permanent funding allocation for the HR Partnerships Lead position. When the position was reclassified, the implementation-year costs were intended to be temporarily funded from the Corporate Training (GL 290) budget, with ongoing funding transferred to Full-Time Wages in the subsequent budget year. This transfer was not completed in the 2026 budget. This adjustment corrects the funding allocation beginning in 2027. This is a budget-neutral transfer and does not represent new funding.

Justification:

	2027	2028	2029	2030
Expenses	3,504	6,961	10,540	10,540
Net Tax Levy Impact	**3,504**	**6,961**	**10,540**	**10,540**

Base Budget Adjustments

Department: Economic Development
Program: Economic Development & Tourism
Type: Operating Request

Number: 2027-ECD-001
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Growth that Makes Sense for Beaumont

Results to be Achieved:

This funding supports the completion of key targets in the economic development operational plan.

Description:

Funding to support the maintenance of regular operations for economic development.

Justification:

The Council Strategic Plan commits to support and accelerate local business growth and commercial investment. The addition of resourcing to support local businesses will meet this by attracting new potential customers to the city, providing businesses learning and growth opportunities as they become available, and by showcasing Beaumont's vibrant business community and assets to attract new businesses in line with the needs and wants of the community.

	2027	2028	2029	2030
Revenues	(1,000)	(1,000)	(1,000)	(1,000)
Expenses	2,570	2,570	2,570	2,570
Net Tax Levy Impact	**1,570**	**1,570**	**1,570**	**1,570**

Asset Management Program Lead

Department: Infrastructure & Engineering
Program: Asset Management
Type: Operating Request
Number: 2027-INF-005
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The Asset Management Lead Role will:
• Lead the corporate asset management program and implement the City's Strategy and Roadmap.
• Coordinate across departments to embed asset management in planning, budgeting, service delivery, data, and infrastructure decisions.
• Guide implementation by setting priorities, monitoring timelines, managing reporting, and championing continuous improvement, and
• Use external expertise for specialized work such as service levels, asset data, policy, software, lifecycle and replacement planning, condition assessments, and climate-related risk. The position will support implementation of the Asset Management Roadmap, improve asset data quality, document levels of service, integrate asset management with budgeting and long-term financial planning, advance risk-based decision-making, and establish regular monitoring and reporting. These outcomes will improve the City's ability to make informed decisions about service levels, infrastructure renewal, risk, cost, and long-term financial sustainability.

Description:

Funding to establish a Lead position for Asset Management along with contracted support to provide technical expertise and capacity.

Justification:

The creation of an Asset Management Lead position is necessary to support the successful implementation of Beaumont's Asset Management Strategy and to address current organizational gaps in asset management maturity. While the City has made meaningful progress since adopting its initial Asset Management Policy in 2018, much of the work to date has occurred through individual departmental initiatives and ad hoc efforts based on available resources. This has resulted in progress in some areas, but inconsistent application across the organization.

The Asset Management Strategy identifies the need for a dedicated Asset Management Lead as a foundational action to move Beaumont from ad hoc, department-specific asset management efforts to a coordinated corporate program. The City's rapid growth has increased the volume and complexity of infrastructure requiring operation, maintenance, renewal, and replacement. Current gaps include limited staff capacity, incomplete asset data, undocumented service levels, insufficient integration with long-term financial planning, and a lack of cross-functional coordination.

The Asset Management Lead and Asset Management Coordinator is intended to function as complementary roles within the same corporate asset management program. The Lead provides the program leadership, governance, corporate coordination, consultant management, and organizational accountability needed to implement the Asset Management Strategy. The Coordinator provides the technical, data-driven, analytical, and planning-integration capacity required to turn the Strategy and Roadmap into practical outputs that can be used in capital planning, financial planning, service level decisions, and infrastructure renewal forecasting.

The Asset Management Lead cannot effectively implement the program without reliable data, analysis, and technical support. Similarly, the Asset Management Coordinator requires the direction, prioritization, governance structure, and organizational authority provided by the Lead to ensure technical work is aligned with corporate priorities and translated into action. Together, the two positions create the internal capacity required to move asset management from a series of ad hoc tasks into a structured, sustainable, and organization-wide program.

Without these dedicated positions, the City risks losing momentum and will be unable to complete the roadmap actions required to support sustainable service delivery. If the Asset Management Lead position is not funded, the City will face a significant risk that implementation of the Asset Management Strategy will stall or continue in an ad hoc manner. Existing staff have limited capacity to absorb the coordination, analysis, reporting, consultant management, and cross-departmental implementation work required by the Strategy. As a result, key activities such as documenting levels of service, improving asset data, integrating replacement costs into financial planning, coordinating risk assessments, updating asset management policies, supporting the Steering Committee, and reporting progress to Council may be delayed or not completed. This would limit the City's ability to understand the true cost of service delivery, identify infrastructure renewal needs, manage growth-related lifecycle costs, and make data-informed decisions about service, risk, and cost.

Furthermore, Beaumont risks continuing a reactive approach to infrastructure management, where renewal needs are addressed when assets fail or when funding becomes available. This can increase lifecycle costs, create future funding gaps, reduce service reliability, weaken long-term capital planning, and expose the City to higher risks related to asset failure, emergency repairs, climate impacts, and service disruptions. The position is therefore required not only to implement the Asset Management Strategy, but also to protect the City's ability to provide sustainable, reliable, and financially responsible services as Beaumont continues to grow.

	2027	2028	2029	2030
Expenses	201,314	230,633	233,983	237,454
Net Tax Levy Impact	**201,314**	**230,633**	**233,983**	**237,454**

Project Management Base Budget Adjustment

Department: Infrastructure & Engineering
Program: Capital Project Delivery
Type: Operating Request

Number: 2027-INF-008
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Description:

To remove transfer from reserve budget to account for accurate budget treatment.

Justification:

	2027	2028	2029	2030
Transfers	75,000	75,000	75,000	75,000
Net Tax Levy Impact	**75,000**	**75,000**	**75,000**	**75,000**

2027 Project Coordinator (3-Year Grant Funded)

Department: Infrastructure & Engineering
Program: Capital Project Delivery
Type: Operating Request

Number: 2027-INF-025
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

Meet service levels and site servicing requirements for Innovation Park development.

Description:

Project Coordinator to support delivery of Innovation Park offsite servicing project relating to linear utility infrastructure and lift stations, reservoir expansion and transportation upgrades along Highway 625.

Justification:

The Innovation Park project requires resources to oversee delivery of infrastructure projects to service the lands.

	2027	2028	2029	2030
Revenues	(122,126)	(125,374)	(128,724)	
Expenses	131,414	130,633	133,983	134,954
Net Tax Levy Impact	**9,288**	**5,259**	**5,259**	**134,954**

Infrastructure & Engineering Administration

Department: Infrastructure & Engineering
Program: Capital Project Delivery
Type: Operating Request

Number: 2027-INF-022
Budget Year: 2027
Funded (Published)

Strategic Alignment:

2026-2030 Council Strategic Plan
- Growth that Makes Sense for Beaumont
- Community Safety and Well-Being
- Resident Centred Services

Results to be Achieved:

Effective support and leadership of long-range engineering team (asset management and capital planning), development and general engineering, capital project management, as well as environmental regulatory and initiative support.

Description:

Administration Base Budget for Infrastructure & Engineering Department for Director and Administrator to support department operations.

Justification:

With recent department split of Infrastructure Department, there is a need to set up an independent Infrastructure & Engineering Department budget for leadership and administration support.

	2027	2028	2029	2030
Expenses	5,600	5,600	5,600	5,600
Net Tax Levy Impact	**5,600**	**5,600**	**5,600**	**5,600**

Long Range Engineering Administration

Department: Infrastructure & Engineering
Program: Capital Project Delivery
Type: Operating Request

Number: 2027-INF-004
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The provision of materials and supplies funding will support the continuity of operations and efficient and effective delivery of departmental services by ensuring staff have access to the resources required to carry out daily operations, communicate with stakeholders, and implement approved programs and initiatives.

Description:

Materials and supplies to support the new Long Range Engineering service area.

Justification:

Stationery and Supplies
This budget provides for the purchase of routine office and operational supplies required to support daily departmental activities. Items include stationery, printing supplies, and other consumable materials necessary for documentation, recordkeeping, correspondence, project administration, and stakeholder engagement. Maintaining an adequate supply of these materials ensures staff can effectively support municipal operations, regulatory requirements, and service delivery commitments.

Postage and Courier
Funding is required to support the distribution of official municipal correspondence, notices, permits, legal documents, and other materials that must be delivered through postal or courier services. While digital communication continues to be utilized where appropriate, certain legislative, operational, and stakeholder requirements necessitate physical document delivery. This budget ensures timely and reliable communication with residents, agencies, consultants, contractors, and other external partners.

Program Materials and Goods
This budget supports the purchase of materials, supplies, and goods required for departmental programs, initiatives, and external-facing activities. These expenditures may include educational materials, engagement resources, promotional items, and other program-specific supplies necessary to support project delivery, community outreach, consultation activities, and strategic initiatives. The availability of these resources enables the department to effectively implement programs and achieve approved business plan objectives.

	2027	2028	2029	2030
Expenses	1,050	1,050	1,050	1,050
Net Tax Levy Impact	**1,050**	**1,050**	**1,050**	**1,050**

Engineering Coordinator

Department: Infrastructure & Engineering
Program: Development Permitting & Compliance
Type: Operating Request
Number: 2027-INF-002
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Growth that Makes Sense for Beaumont
- Resident Centered Services

An additional Engineering Coordinator will ensure the City can maintain timely, reliable service levels, support responsible growth, and uphold the high standards expected by residents and the development community

Results to be Achieved:

Adequate resources to manage a heavy and complex workload which has almost doubled in the past 4 years and resource levels which are sustainable and do not lead to staff burnout. The added program resource will provide technical and operational support, improve distribution of workload across the Engineering Services team which will increase team effectiveness and response timelines to Developers and residents.

Description:

A new Engineering Coordinator role to support the Engineering Services team in managing capacity challenges resulting from the high volume of development activity and permitting as well as increasing volume and complexity of resident inquiries. This position was requested for 2026 but was not approved in last year's budget.

Justification:

Since 2022, drawing reviews for residential and commercial developments have doubled, CCC/FAC inspections have increased over 40%, and permits have increased by 80% with no additional resources. As Beaumont continues to grow, the increasing volume and complexity of residential, commercial, and institutional development is placing substantial pressure on the Engineering Services team's capacity. This situation is no longer sustainable and is contributing to high stress levels and staff burnout within the Engineering Services team.

The factors contributing to the increased workload are:
• Residential developments remain under Engineering's purview for approximately four years, from initial design through FAC issuance. A single year of high development activity therefore generates an elevated workload for several years. Beaumont has sustained high development volumes without any increase in staffing, creating a compounding effect that has now pushed the team to its capacity limits.

• Neighbourhood development in annexed lands requires complex servicing solutions due to their distance from existing City infrastructure. These projects involve complex designs, extensive review cycles, more site inspections, and longer construction and warranty periods. As a result, each development remains under Engineering's oversight for an extended timeframe, increasing workloads.

• Commercial development activity has risen sharply, creating additional resource constraints. Even smaller commercial projects often include complex components and multiple technical studies requiring detailed review. Many developers and consultants working on commercial projects are unfamiliar with Beaumont's standards, resulting in additional City effort to guide them toward acceptable designs—often under compressed timelines.

• Higher development volumes directly increase operational demands, including more design reviews, more CCC and FAC inspections, more ULA and Road Closure permits, and more referral reviews for other departments as a new development progresses through the Planning steps. Engineering Coordinators lead or support all of these tasks. Ensuring timely design reviews and scheduling timely inspections has become increasingly difficult with limited staff, adding undue strain to a small team and creating challenges for the development community operating within tight timelines and a short construction season.

• Capital projects and complex renewal work have also increased, driving up the number of permits—particularly Road Closure permits—which require substantial effort to review. The same Coordinators responsible for development review also oversee Permitting, further straining available resources.

• Growth and a larger population base has led to more resident inquiries in both new and existing neighbourhoods. These inquiries can require detailed investigation and, in some cases, consultant support, effectively turning a single resident concern into a small project. To address resident inquiries in a timely manner, more resources are required.

Across all areas of responsibility, workload has steadily increased over the past several years without any additional staffing. This situation is no longer sustainable and is contributing to high stress levels and staff burnout within the Engineering Services team

	2027	2028	2029	2030
Expenses	88,896	114,187	117,053	119,979
Net Tax Levy Impact	**88,896**	**114,187**	**117,053**	**119,979**

Development Engineering Document Administrator

Department: Infrastructure & Engineering
Program: Land Development
Type: Operating Request

Number: 2027-INF-007
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Growth that Makes Sense for Beaumont
- Resident Centered Services

Results to be Achieved:

The position supports Beaumont's growing development and permitting workload by managing Development Agreements, securities, Off-site Levy payments, and application intake. This role would also handle resident and developer inquiries, interdepartmental review requests as well as manage privacy policy adherence. With development volumes and complexity continuing to rise, this position would provide essential administrative and technical capacity that would improve turnaround times, reduce strain on Engineering staff, and ensures consistent, reliable service delivery for residents, developers, and internal departments. The Engineering Administrator will provide dedicated support for the full lifecycle of Development Agreements, including preparation, execution, tracking, security intake and reductions, and Off-site Levy payment processing and monitoring. This role will also deliver essential administrative capacity to the Engineering team by managing the growing volume of resident inquiries and inter-departmental review and referral requests and privacy legislation adherence. Centralizing these responsibilities within a single position will ensure consistent, accurate, and timely service delivery while reducing pressure on technical staff and improving responsiveness to both developers and residents.

Description:

Funding for an Engineering Administrator role.

Justification:

The Engineering team currently has no dedicated administrative support. Resources originally intended for administrative duties were reassigned to manage Permits (Road Closure permits, Shallow Utility permits and Road Use Agreements) leaving essential functions—such as resident inquiries, inter-departmental review and referral requests, and Development Agreement coordination as well as security tracking and reduction—distributed across technical staff and other servicing areas. This diverts Engineering Coordinators from core technical responsibilities, contributes to delays in responding to residents, and reduces overall service efficiency.

Development Agreements are presently managed within Planning, but require Engineering involvement. As Beaumont's development processes become more sophisticated, consistent tracking of Development Agreement deliverables is increasingly important to ensure developers meet all obligations. As Engineering oversees construction progress and completion, tracking these deliverables would be most appropriately housed within the Engineering team. Similarly, security fund intake is handled by Planning while reductions are completed by Engineering, creating risks related to missed payments, inconsistent tracking, and unclear handoff points. The recent update to the Off-site Levy Bylaw introduces new payment and tracking requirements for the Development Agreement that further increases administrative complexity and workload. Additional duties such as privacy adherence are also anticipated with recent legislative changes that requires resourcing.

An Engineering Administrator would consolidate these responsibilities into a single service area, improving efficiency, accuracy, and accountability for Development Agreements, security intake and reductions, and Off-site Levy payment processing. This role would also provide dedicated capacity to manage the growing volume of resident inquiries and inter-departmental review requests as well as oversee privacy legislation adherence. Centralizing these functions within Engineering will reduce strain on technical staff, improve turnaround times, and ensure consistent, reliable service delivery for residents, developers, and internal departments.

	2027	2028	2029	2030
Expenses	79,268	104,240	106,981	109,774
Net Tax Levy Impact	**79,268**	**104,240**	**106,981**	**109,774**

2027 Off-Site Levy Program Update for Soft Infrastructure - Phase 2

Department: Infrastructure & Engineering
Number: 2027-INF-010
Program: Land Development
Budget Year: 2027
Type: Operating Request
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

This project will produce an amendment of Beaumont's Off-Site Levy Bylaw for police/protective services, recreation, and library facilities, as determined through the assessment and modeling work. The work will translate the completed police/protective services and recreation needs assessments into OSL project inputs, including eligible project components, capital costs, benefitting areas, growth-related allocations, and rate scenarios. It will also complete a targeted library services gap analysis to determine whether library facility needs are sufficiently defined for OSL inclusion or whether further library-specific planning is required. The project will result in a recommended soft infrastructure project list, clear recommendations on the extent to which each facility or facility component should be included in the OSL, an updated OSL financial model, transparent rate impact analysis, a soft infrastructure addendum to the OSL background report, draft OSL Bylaw amendments, and updates to the OSL Program Guide. The final outcome will be improved clarity for Council, Administration, and the development community regarding how growth-related soft infrastructure costs may be funded, while reducing legal, technical, consultation, and implementation risk for a future OSL Bylaw amendment.

Description:

This project will complete Phase 2 of Beaumont's Off-Site Levy Program Update by incorporating the results of separate soft infrastructure needs assessment work into the City's Off-site Levy program. The project will focus on police/protective services, recreation, and library facilities, and will determine the extent to which these soft infrastructure facilities should be included in the City's Off-site Levy Bylaw, including eligible project costs, benefitting areas, growth allocation, implementation horizons, rate impacts, bylaw amendments, and updates to the Off-site Levy Program Guide.

Justification:

This project is intended to proceed after the required technical needs assessment and conceptual cost estimate work for police/protective services and recreation has been completed. Those separate studies will define facility needs, functional scope, service-level requirements, location assumptions, and conceptual capital costs. This Phase 2 OSL project will then translate that technical work into the OSL framework. For library services, this project will include a targeted gap analysis to confirm whether the existing library needs assessment and planning information is sufficient.

Fire services were originally contemplated as part of the broader soft infrastructure review but were advanced through Phase 1 and are now included in the current OSL framework. This project will complete the remaining soft infrastructure review and implementation work for the remaining categories. This project is required to complete the OSL implementation work that follows the separate technical needs assessments for police/protective services and recreation. Those studies will define facility needs and conceptual capital costs. This project will then determine the extent to which those facilities should be included in the OSL Bylaw, how costs should be allocated, what benefitting areas should apply, what rates would result, and what bylaw and implementation updates are required.

The previous OSL work recommended that before adding these categories, the City should have demonstrated need and triggers, clear levels of service, defined project scope and location, benefitting area analysis, allocation of benefit to growth, and professional cost estimates. This Phase 2 project will build directly on that completed planning and cost-estimating work.

The project will reduce risk by ensuring that any future bylaw amendment is supported by transparent methodology, defensible assumptions, stakeholder engagement, and clear documentation. This is important because the memo notes that soft infrastructure levies are a relatively new tool and that OSL bylaws may be appealed or challenged where the supporting foundation is inadequate.

Comparable soft infrastructure OSLs are limited and highly context specific. Recreation is the most common soft infrastructure category in Alberta examples, while libraries and police stations are less frequently included, except in larger municipalities.

If this project is not funded, the City will not be positioned to translate the police/protective services and recreation needs assessment work into the OSL framework or bring forward a defensible OSL Bylaw amendment for soft infrastructure.

Without this work, growth-related portions of future soft infrastructure may continue to rely primarily on taxes, grants, or debt, Council will not have clear information on the potential OSL rate impacts of these categories, the City may miss the opportunity to align facility planning with growth funding tools;
future attempts to include soft infrastructure in the OSL Bylaw may carry higher appeal, consultation, and implementation risk, and developers may have less clarity about potential future growth-related infrastructure costs.

	2027	2028	2029	2030
Expenses	235,000			
Transfers	(235,000)			
Net Tax Levy Impact	**-**			

Engineering Base Budget Adjustment

Department: Infrastructure & Engineering
Program: Land Development
Type: Operating Request

Number: 2027-INF-003
Budget Year: 2027
Funded (Published)

Strategic Alignment:

2026-2030 Council Strategic Plan
- Growth that Makes Sense for Beaumont
- Community Safety and Well-Being
- Resident-Centred Services

Results to be Achieved:

Right-size Engineering operating budget based on actual needs, minor anticipated role changes and increased revenue projections.

Description:

Adjusting full time wages to account for salary adjustment for Engineering Coordinator roles, correct term wages to match actual spend for the 8-month Lot Grading Inspector role, create sales and user charges revenue item, and create a Development Contributions revenue item.

Justification:

The Engineering operating budget needs to be adjusted for minor anticipated role changes and increased revenue projections.

	2027	2028	2029	2030
Revenues	(24,000)	(24,000)	(24,000)	(24,000)
Expenses	20,253	23,602	23,602	23,602
Net Tax Levy Impact	**(3,747)**	**(398)**	**(398)**	**(398)**

2027 Regional Drainage Master Plan for Irvine Creek and LeBlanc Canal - Phase 1

Department: Infrastructure & Engineering
Number: 2027-INF-009
Program: Stormwater
Budget Year: 2027
Type: Operating Request
Funded (Published)

Strategic Alignment:

2026-2030 Council Strategic Plan
- Growth that Makes Sense for Beaumont.
- 2023 Utility and Stormwater Management Master Plan

Results to be Achieved:

The study will assess existing and future drainage conditions, identify key system constraints, and evaluate opportunities to improve drainage capacity in a coordinated and responsible way.

The study will focus on regional drainage planning, with detailed design of any identified projects to be contemplated through a future program. Key work will include updating available drainage models, identifying drainage bottlenecks, reviewing backwater and storage constraints, assessing high-level channel stability considerations, and evaluating options for the future form of Irvine Creek. The project will also identify potential future capital improvements, implementation triggers, and next steps for more detailed analysis or design where required. The first phase of the Regional Drainage Master Plan will provide Beaumont with a clearer understanding of how the LeBlanc Canal and Irvine Creek system functions today, how it may be affected by future development, and what improvements may be required to support long-term growth. Expected outputs include a ranked list of drainage constraints, a screening-level hydraulic assessment, storage-conveyance tradeoff analysis, and a preliminary recommendation for the future Irvine Creek corridor, including whether it should remain an improved naturalized drainage course, become a stabilized natural corridor, incorporate hybrid engineered elements, or require buried stormwater infrastructure in constrained areas.

The project will also produce a practical implementation roadmap. This will identify recommended next steps, potential future capital projects, suggested phasing, planning-level cost ranges, and where additional study or design is required. The results will help inform future capital budgets, development servicing discussions, intermunicipal coordination with Leduc County, and updates to broader municipal planning documents.

Description:

This project will complete the first phase of a Regional Drainage Master Plan for the LeBlanc Canal and Irvine Creek drainage system, including the downstream reach of LeBlanc Canal, Irvine Creek within Beaumont, and the downstream drainage system into Leduc County.

Justification:

Beaumont's existing and growth areas ultimately drain toward LeBlanc Canal and Irvine Creek. These downstream drainage systems influence how future development can be serviced, how much stormwater storage may be required, and what release rates can be responsibly supported. Currently, development planning relies on conservative drainage assumptions because there is limited regional-scale information confirming where the true downstream constraints are, whether they are caused by crossings, channel capacity, backwater conditions, floodplain storage dependency, or channel stability concerns.

A Regional Drainage Master Plan is needed to provide a coordinated technical basis for future drainage decisions. Without this work, drainage requirements for future development may continue to be set on a site-by-site basis, which can make it difficult to understand cumulative downstream impacts or identify whether regional improvements could provide broader benefits. The study will help determine whether improvements to LeBlanc Canal, Irvine Creek, or key downstream crossings could support more efficient stormwater servicing while maintaining appropriate flood protection and downstream safeguards.

This project is also important because Irvine Creek extends beyond Beaumont's municipal boundary. Any future changes to stormwater release rates, conveyance capacity, or upstream storage requirements must consider downstream impacts in Leduc County. A regional master plan provides an appropriate framework for assessing these issues transparently and for supporting future intermunicipal discussions, grant applications, developer contributions, capital planning, and the potential for future inclusion of stormwater infrastructure in the OSL

To manage cost, the project is recommended as a phased Regional Drainage Master Plan. The first phase will focus on decision-making information: identifying constraints, testing drainage scenarios, understanding storage-conveyance tradeoffs, and recommending a practical path forward. More detailed work, such as full corridor survey, detailed geomorphic assessment, environmental studies, regulatory applications, land acquisition review, and 30% design, would only proceed later for priority projects confirmed through the master plan process.

	2027	2028	2029	2030
Expenses	350,000			
Transfers	(350,000)			
Net Tax Levy Impact	**-**			

Fleet Technician

Department: Public Works
Program: Asset Management
Type: Operating Request

Number: 2027-PW-011
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The addition of a Fleet Maintenance Technician will increase the City's capacity to perform preventative maintenance and repairs, improving fleet reliability, reducing equipment downtime, and decreasing reliance on outsourced maintenance services. This position will help extend the service life of City assets, improve response times, and ensure fleet vehicles and equipment remain available to support the delivery of essential municipal services as the City's fleet continues to grow.

Description:

This change request will add another Fleet Technician (Heavy Duty Mechanic) for the Fleet team to assist with fleet maintenance and repairs.

Justification:

As the City of Beaumont's fleet continues to grow, so does the demand for maintenance, repairs, and preventative servicing. Currently, a single Fleet Maintenance Technician is responsible for maintaining approximately 200 fleet vehicles, equipment, and attachments. This workload has created capacity constraints, limiting the City's ability to complete maintenance and repairs in a timely manner.

Adding a second Fleet Maintenance Technician will increase the City's capacity to perform preventative maintenance and repairs, improving response times, enhancing oversight and control of fleet maintenance activities, and reducing reliance on external service providers. This additional resource will help extend the service life of City assets, improve fleet reliability and availability, and support the long-term sustainability of the City's growing fleet.

	2027	2028	2029	2030
Expenses	99,136	127,110	130,440	133,872
Net Tax Levy Impact	**99,136**	**127,110**	**130,440**	**133,872**

Facilities Maintenance Technician

Department: Public Works
Program: Asset Management
Type: Operating Request

Number: 2027-PW-001
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The addition of a Facilities Maintenance Technician will improve the overall condition and reliability of municipal facilities with more proactive maintenance. The position will support consistent service levels across all City facilities, minimize disruptions to the public and other facility users, and improve the City's ability to address maintenance issues before they become larger and more costly. This increased capacity will help ensure municipal buildings remain safe, operational, and available to support City programs, services, and community activities while protecting the long-term value of municipal assets.

Description:

An additional Maintenance Technician resource to assist with building repairs and maintenance.

Justification:

As the City of Beaumont's municipal facilities continue to age, the demand for maintenance, repairs, and preventative upkeep continues to increase, resulting in a significant maintenance backlog. Currently, a single Facilities Maintenance Technician is responsible for supporting all 14 municipal buildings, creating capacity challenges and limiting the ability to address maintenance needs in a timely manner.

Adding a second Facilities Maintenance Technician will increase the City's ability to complete repairs and provide preventative maintenance internally, reducing reliance on external contractors and helping to mitigate rising repair and maintenance costs driven by inflation. Expanding in-house capacity will also provide greater oversight and control over maintenance activities, improve response times, enhance service levels across municipal facilities, and support the long-term preservation of City assets.

	2027	2028	2029	2030
Expenses	79,564	103,014	105,645	108,394
Net Tax Levy Impact	**79,564**	**103,014**	**105,645**	**108,394**

Fleet Base Budget

Department: Public Works
Program: Asset Management
Type: Operating Request

Number: 2027-PW-002
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

A base budget adjustment will support the proper maintenance of fleet equipment to support uninterrupted service delivery, operator and public safety, minimize downtime, and extend the lifespan of critical vehicles and equipment across City operations.

Description:

Proposed adjustments to the fleet base budget to reflect current actual operating costs and accommodate ongoing inflationary pressures affecting fuel, parts, labour, and contracted services.

Justification:

Adjustments are required to align the fleet budget with ongoing inflationary pressures and changes in fleet size and composition. Increases are also needed to account for rising fuel prices, higher costs of parts and contracted repairs, and increased overtime associated with maintaining service levels and responding to operational demands. Additionally, the growth in fleet vehicles and equipment has contributed to higher overall maintenance and operating requirements.

	2027	2028	2029	2030
Expenses	101,000	96,000	96,000	96,000
Net Tax Levy Impact	**101,000**	**96,000**	**96,000**	**96,000**

Facilities Base Budget

Department: Public Works
Program: Asset Management
Type: Operating Request

Number: 2027-PW-003
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

City buildings and assets will be properly maintained, safe, and fully functional for their intended use, supporting uninterrupted service delivery, reducing facility downtime, and extending the lifecycle of critical building systems and infrastructure across City operations.

Description:

This change request reflects the inclusion of contractual adjustments for janitorial services, along with inflationary increases and targeted realignments to better align facility budgets with actual financial data and historical expenditure trends.

Justification:

Budget adjustments are required to reflect obligations under fully executed service contracts, ensuring all committed service levels are accurately captured within the operating budget. In addition, further refinements have been made to right-size departmental budgets based on a detailed review of historical financial data, current expenditure patterns, and actual service utilization. These adjustments improve alignment between budgeted and actual costs, enhance financial accuracy, and support more effective long-term budget planning.

	2027	2028	2029	2030
Revenues	(27,100)	(27,100)	(27,100)	(27,100)
Expenses	41,000	41,000	41,000	41,000
Net Tax Levy Impact	**13,900**	**13,900**	**13,900**	**13,900**

Portable Office Space

Department: Public Works
Program: Corporate Planning
Type: Operating Request

Number: 2027-PW-013
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Resident-Centred Services

Results to be Achieved:

Maintain service capacity by providing interim workspace for up to 28 staff.

Description:

Rent and install two portable office units at the Operations Facility on City-owned property. Each unit will accommodate up to 14 staff through two offices and 12 cubicles, providing interim workspace for up to 28 staff while permanent office space is developed.

Justification:

Existing City facilities do not have sufficient capacity for the additional staff needed to support growth and maintain service delivery. Without interim office space, planned staffing cannot be accommodated, creating a direct risk to service levels and program delivery. Portable offices provide a timely, temporary solution on City-owned property until permanent space is available.

	2027	2028	2029	2030
Expenses	138,500	132,500	132,500	132,500
Net Tax Levy Impact	**138,500**	**132,500**	**132,500**	**132,500**

Base Budget - Parks

Department: Public Works
Program: Parks & Open Space
Type: Operating Request

Number: 2027-PW-006
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

Approval of this funding will secure the integration of all new green spaces into the City's care while elevating sports turf delivery.

Specifically, the Parks team will successfully maintain the 6,057 square meters of pocket parks.

On the sports fields, the addition of seasonal labor and dedicated materials will achieve consistent, high-standard line painting, chalking, and proper clay mound/infield maintenance across all diamonds.

The ultimate result is safe, aesthetically pleasing, and highly functional outdoor recreational spaces that meet resident expectations, support local sports organizations, and maintain the City's standard of pride in its public parks.

Description:

This budget request addresses the required operational funding and capacity adjustments for the Parks team to accommodate growth, absorb inherited community service demands, and offset inflationary pressures.

To successfully manage this expanded footprint and service schedule while maintaining business continuity against rising material costs, this request includes funding for three seasonal summer laborer positions

Justification:

The expansion of the Parks inventory is a result of municipal growth; 6,057 square metres of new parkland and 120 trees have been turned over to the municipality from developers and require ongoing care (such as turf mowing and arboriculture care) to protect the initial capital investment.

Further, the City is assuming the material and maintenance costs provided by local user groups, including procurement of clay and chalk for sports surfaces, alongside an increased requirement for sports field line painting and chalking. Relieving user groups of sports diamond maintenance standardizes field safety and addresses a growing community expectation for premier tournament-ready facilities. Adding these heavy-labor tasks like frequent line chalking, painting, and clay rebuilding is impossible with existing staff levels.

Without three additional summer labourers, the department lacks the labour hours required to service these additional items. Failing to fund this request will lead to unmaintained pocket parks, degraded sports fields, and a noticeable drop in the community's beautification standards.

	2027	2028	2029	2030
Expenses	176,907	176,907	176,907	176,907
Net Tax Levy Impact	**176,907**	**176,907**	**176,907**	**176,907**

Facilities Cloud Security Storage

Department: Public Works
Program: Risk Management
Type: Operating Request

Number: 2027-PW-012
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

To provide the required cloud storage capacity to support the City's security and video surveillance system, ensuring secure, reliable, and scalable storage of surveillance footage.

Description:

This change request provides the required budget to support the ongoing cloud storage costs associated with the City's security system.

Justification:

The security and access control upgrades being implemented across the City require cloud storage to support the video surveillance system. This funding will provide the necessary storage capacity, system redundancy, and secure backup of surveillance footage to ensure reliable operation and compliance with operational requirements.

A cloud-based solution has been selected over on-premises servers and backup infrastructure, as it offers a more cost-effective, scalable, and reliable approach while reducing the ongoing maintenance, hardware replacement, and administrative requirements associated with locally hosted systems.

	2027	2028	2029	2030
Expenses	20,000	20,000	20,000	20,000
Net Tax Levy Impact	**20,000**	**20,000**	**20,000**	**20,000**

Base Budget - Roads

Department: Public Works
Program: Streets & Sidewalks
Type: Operating Request

Number: 2027-PW-004
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

Approval of this funding will achieve operational continuity and the integration of new transportation assets into the City's maintenance inventory while stabilizing capacity.

By securing the reintroduced 2026 program resources, expected outcomes include the preservation of overall road quality, timely pothole and asphalt repairs, and robust winter road maintenance.

This resource stabilizes business continuity by providing field crew coverage during staff leave. Ultimately, this ensures safe, reliable, and well-maintained infrastructure for residents, protecting the City's long-term capital investments, mitigating public safety risks, and preventing a backlog of deferred maintenance.

Description:

This request addresses operational funding and resourcing adjustments for the Roads team to manage network growth, absorb deferred 2026 operational pressures, and account for market-driven cost increases.

To maintain service levels across this network this request reintroduces the critical roads operations program resources deferred from the 2026 budget cycle. This capacity remains vital for managing increased workloads from community growth and alleyway expansion, sustaining essential field crews for crack filling, asphalt, and winter materials, providing operational coverage during staff leave, and supporting drainage-related operations.

This request incorporates funding increases to cover rising inflationary costs for core operational tasks, including contracted services, goods, materials, and supplies. By integrating the deferred 2026 growth resources with 2027 network expansions, this dual-focused adjustment ensures the department is properly resourced to absorb new public assets, stabilize programs, and maintain operational continuity.

Justification:

The infrastructure growth driving this request is non-discretionary. The City is responsible for the maintenance of 8.7 kilometres of new network growth (7.8 kilometres of roads and 0.94 kilometres of trails) from completed developer projects that are now legally transferred to the municipality, while the transfer of 800-metres of Highway 814 from provincial government responsibility adds immediate maintenance responsibilities, including street sweeping, asphalt maintenance, and snow clearing that cannot be absorbed within the existing budget footprint.

This expansion compounds a historical deficit, as the Roads Operations baseline budget has not seen a meaningful increase over the past six years despite absorbing a 15% increase in total asset inventory, catch basin growth, and a 177% increase in maintained alleyways.

Concurrently, inflationary pressures on materials and contracted services mean that existing funding is no longer adequate to procure baseline inputs. Without approving this base budget correction and reintroducing the critical growth position deferred from 2026, the department will face an operational hurdle, leading to a decline in the road conditions, strained winter operations, increased safety risks for residents, and ultimately higher future capital repair costs.

	2027	2028	2029	2030
Expenses	198,287	224,902	227,533	230,282
Net Tax Levy Impact	**198,287**	**224,902**	**227,533**	**230,282**

Public Works Utility Adjustments

Department: Public Works
Program: Water
Type: Operating Request

Number: 2027-PW-007
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont
- Utility and Stormwater Master Plan

Results to be Achieved:

Continued, uninterrupted delivery of required utility services to all municipal buildings, roadways, crosswalks, and parks in Beaumont.

Description:

This change request adjusts all Public Works cost centres for utility budgets. Projections are based on expected demand and negotiated rates for electricity, gas and waste services. Water consumption has also increased at some municipal buildings.

Justification:

Utility costs and consumption are estimated annually, with a portion of utility services secured under fixed negotiated rates and the remaining portion based on floating market rates to help mitigate the impact of fluctuations in utility pricing. Budget adjustments are also required to account for additional utility demands associated with new infrastructure, such as pedestrian crosswalk lights, traffic signals, and other City assets. These updates ensure the budget remains aligned with current operating requirements and anticipated service growth while supporting the reliable delivery of municipal services.

	2027	2028	2029	2030
Expenses	141,800	141,800	141,800	141,800
Net Tax Levy Impact	**141,800**	**141,800**	**141,800**	**141,800**

Position Reclassification - Team Lead, Safety Codes to Manager, Safety Codes

Department: Planning & Development
Program: Building Inspections
Type: Operating Request

Number: 2027-PD-009
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Description:

Proposed position reclassification effective 1/1/2027 resulting in position name change from Team Lead, Safety Codes to Manager, Safety Codes resulting in band change from REG07 to Manager (1).

Justification:

	2027	2028	2029	2030
Expenses	3,154	7,498	12,040	12,040
Net Tax Levy Impact	**3,154**	**7,498**	**12,040**	**12,040**

Planner - City and Regional Planning (1 FTE)

Department: Planning & Development
Program: City & Regional Planning
Type: Operating Request

Number: 2027-PD-004
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

This change request will ensure the Planning and Development Department has the resources and capacity to respond to the demand imposed because of the city's growth and meet the needs of the community and the public on various society trends and needs.

Description:

Two Planner IIs are required to fulfill the workload resulting from the Planning Framework Renewal project.

Justification:

The Planning Department is working on the Planning Framework Renewal project and collaborating with regional partners to develop the Intermunicipal Development Plan and the Intermunicipal Collaborative Framework. An Implementation Program will be generated because of this work. The team needs additional capacity to prepare for these implementation initiatives/project to ensure that the City is working on the desired outcomes. Currently, City and Regional Planning Team (Long Range Planning) has a staff compliment of 3 planners (a Manager, a Senior Planner and a Planner II). As the Planner II is a term position on loan from Economic Development Department, the team requires a permanent planner for the upcoming implementation program. These positions are also required to keep up with increasing demand from issues and matters emerging from continued growth and demand from the community in planning matters.

	2027	2028	2029	2030
Expenses	92,770	121,799	124,886	128,054
Net Tax Levy Impact	**92,770**	**121,799**	**124,886**	**128,054**

Municipal Intern - Planning

Department: Planning & Development
Program: City & Regional Planning
Type: Operating Request

Number: 2027-PD-005
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The city will benefit from the contribution from the additional planning resource for providing support to the core business of the Planning and Development Department and provide a service and contribution to provide a training ground for a future municipal leader in the municipal government setting.

Description:

This change request is to request sufficient funding to allow the department to host this Planning resource for 2026/27, to supplement the Alberta Community Partnership grant funding for the program. The ACP grant is not included in this request but would reduce total estimated costs for the intern by $62,500.

Justification:

Alberta Municipal Affairs offers the Municipal Internship Program to support municipalities to build capacity by developing recent post-secondary graduates to become future leaders in municipal government. Through hands-on, real life work experience, professional development and mentoring over an 18-month period, interns receive a solid foundation for careers in municipal administration, finance or land use planning. The Alberta Government offers a grant (Alberta Community Partnership) to municipalities to host an intern in their municipalities.

Through the years, the city has hosted many of these interns in the Administrator and Land Use Planner streams. Currently the city has an intern in the Administrator stream. The Planning and Development Department had hosted a couple of the Planning Interns in the past.

	2027	2028	2029	2030
Revenues	9,000	(37,500)		
Expenses	1,490	102,972		
Net Tax Levy Impact	**10,490**	**65,472**		

PD - Revenue Update for Development and Building Services

Department: Planning & Development
Program: Development Permitting & Compliance
Type: Operating Request
Number: 2027-PD-007
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Growth that Makes Sense for Beaumont

Results to be Achieved:

Revenue projection to inform budget.

Description:

Projected Planning & Development revenue for 2027

Justification:

Planning and Development looked at several data sources to determine projected revenue. Including trends based on 5 year history to develop a forecast, lower confidence, and upper confidence. Growth in the last 5 years has been steadily increasing. In recognition that that trend may not hold true for 2027, Planning conducted a survey with active developers within Beaumont to understand their project plans as it relates to plan applications and permits. The survey results confirmed that planned activity will not maintain the same rate of application growth experienced in the previous 5 years.

Safety Code permits and Planning Applications are based on survey results. Development permits is based on lower confidence projection, and inspection fees are based on 5 year average. The mix of conservative and higher growth estimates is expected to bring the total revenue closest to actual in 2027.

Despite survey results, Planning did not include planned statutory plan applications. The Municipal Development Plan and Land Use Bylaw projects creates uncertainty around core factors that shape development pro-forma including residential density and lot width requirements. There is a high likelihood that stat plan applications will be on hold. Growth is most likely to occur in areas that have already approved Area Structure Plans and Neighbourhood Structure Plans. This omission represents a revenue of approximately $31,000.

The proposed numbers account for a 3% increase in fees and charges to account for inflation.

Electrical, gas and plumbing revenue was based on 100% permit fees, however, the City only collect 50% based on the contracted services agreement. The reduced revenue for EPG permits in part reflects this adjustment.

	2027	2028	2029	2030
Revenues	190,154	-	-	-
Net Tax Levy Impact	**190,154**	**-**	**-**	**-**

Planning summer student

Department: Planning & Development
Program: Development Permitting & Compliance
Type: Operating Request

Number: 2027-PD-003
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The position would reduce average response time to compliance complaints during peak months. It would also allow the Development Compliance Officer to prioritize issuing tickets, Stop Orders and respond to high priority items while the intern is able to monitor and address ongoing issues such as unpermitted signs, general inquiries, and post construction compliance inspections. The intern would create redundancy in peak times to maintain level of service during sick and vacation time.

Description:

Funding to establish an annual seasonal position (May–August) for a Planning & Development Summer Intern. The intern would support general department needs, such as intake, residential permitting, and compliance.
Prior to recruitment, an application will be made to the Canada Summer Jobs wage subsidy program which may reduce costs by $4,594 bringing the total to $14,246.94. Full eligibility and program requirements will be evaluated at the time of application.

Justification:

Development compliance and enforcement complaints rise sharply in summer months, creating a seasonal workload spike.

A dedicated short term resource allows ongoing and proactive enforcement (unpermitted signs, construction debris, unpermitted driveway apron expansion, event tents) to be continually monitored and addressed while responding to resident complaints and inquiries in a timely and effective manner. The resource would provide redundancy for the City's permanent Development Compliance Officers to ensure service levels are maintained during peak periods. The role may assist with general and project-related public engagement activities, as scheduling allows.

The role also provides a low-cost method of developing Planning students that may wish to apply for permanent development officer or compliance officer roles as opportunities arise in Beaumont.

	2027	2028	2029	2030
Expenses	16,017	17,402	17,402	17,402
Net Tax Levy Impact	**16,017**	**17,402**	**17,402**	**17,402**

Permit Revenue

Department: Planning & Development
Program: Development Permitting & Compliance
Type: Operating Request

Number: 2027-PD-013
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Description:

Justification:

	2027	2028	2029	2030
Revenues	(195,000)	(195,000)	(195,000)	(195,000)
Net Tax Levy Impact	**(195,000)**	**(195,000)**	**(195,000)**	**(195,000)**

PD Base Budget Adjustment

Department: Planning & Development
Program: Land Development
Type: Operating Request

Number: 2027-PD-001
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Growth that Makes Sense for Beaumont

Results to be Achieved:

Internal knowledge on land and legal matters that reduces costly ad-hoc reliance of external legal services. Reference material to improve training and onboarding of new staff that process subdivision applications.

Description:

Funding for training focused on Alberta Land Titles and Legal Instruments including easements, caveats, covenants, right of ways, land designations and other common ways to address the municipality's interest in land while ensuring full understanding of the various risks and benefits. Training would include participation from Legal and Legislative Services department and the expectation of reference materials for the municipality.

Justification:

Currently, the department addresses Land Titles knowledge gaps through one-off inquiries. The intention is a comprehensive training to reduce ad-hoc legal requests. This will protect the municipality's interests and ensure that the best tools are put in place for the various scenarios in which the City has interest in private land. Reference material will be added to relevant training manuals to ensure the benefits extend beyond the individuals that participate in 2027.

	2027	2028	2029	2030
Expenses	54,800	39,800	39,800	39,800
Net Tax Levy Impact	**54,800**	**39,800**	**39,800**	**39,800**

Municipal Enforcement Base Budget Adjustment

Department: Protective Services
Program: Bylaw Education & Compliance
Type: Operating Request

Number: 2027-PRS-011
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

Prevent the accumulation of debt through a balanced budget.

Description:

Several years of over expended GL from increase in activity and costs

Justification:

With the increasing demands from growth, activity and to meet Council's level of service for municipal enforcement, an increase is required.

	2027	2028	2029	2030
Expenses	135,297	135,297	135,297	135,297
Net Tax Levy Impact	**135,297**	**135,297**	**135,297**	**135,297**

Automated Traffic Enforcement Base Budget Adjustment

Department: Protective Services
Program: Bylaw Education & Compliance
Type: Operating Request

Number: 2027-PRS-010
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

Prevent the accumulation of debt through a balanced budget.

Description:

Decrease in Expenditures and Revenue reflecting the end of the Automated Traffic Enforcement program due to changes in Government of Alberta policies.

Justification:

In 2025, the Government of Alberta introduced changes to the policies governing municipalities' use of Automated Traffic Enforcement. As a result of these changes, the use of ATE is restricted to significantly fewer sites and is no longer financially feasible.

	2027	2028	2029	2030
Revenues	105,000			
Expenses	(30,000)	-	-	-
Transfers	(75,000)	-	-	-
Net Tax Levy Impact	**-**	**-**	**-**	**-**

Emergency Management - Emergency Social Services Base Budget Adjustment

Department: Protective Services
Number: 2027-PRS-009
Program: Emergency Management, Planning & Response
Budget Year: 2027
Type: Operating Request
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

Prevent the accumulation of debt through a balanced budget.

Description:

Expanded program in 2027 which requires increased financial support to deliver this program to the City and community.

Justification:

With the increasing demands from growth, activity and to meet the City's legislated requirement for emergency preparedness, an increase is required.

	2027	2028	2029	2030
Expenses	43,500	43,500	43,500	43,500
Net Tax Levy Impact	**43,500**	**43,500**	**43,500**	**43,500**

Emergency Management and Emergency Social Services Plan Development

Department: Protective Services
Number: 2027-PRS-007
Program: Emergency Management, Planning & Response
Budget Year: 2027
Type: Operating Request
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

A Emergency Management Plan that builds community or organizational resilience by minimizing risks to life, property, and the environment. This is achieved by successfully executing four core pillars: prevention/mitigation, preparedness, response, and recovery. An Emergency Social Services (ESS) plan aims to preserve the emotional and physical well-being of displaced individuals and responders

Description:

Funding to support the development of an Emergency Management Plan and an Emergency Social Services plan.

Justification:

Maintaining an aligned plan is mandatory to meet the requirements of Alberta's Emergency Management Act and the Alberta Emergency Social Services Framework. An Emergency Management Plan provides a proactive, all-hazards framework to protect life, property, and the environment. It is justified by its ability to ensure legal compliance, minimize downtime and financial loss, reduce chaos and liability, and protect brand reputation during a crisis. An Emergency Social Services plan involves developing a comprehensive framework for both hazard mitigation and evacuee support. Local authorities must align their local plans with the Alberta Emergency Social Services Framework to deliver essential services like shelter, food, and family reunification

	2027	2028	2029	2030
Expenses	50,000	100,000		
Net Tax Levy Impact	**50,000**	**100,000**		

Fire Marshall

Department: Protective Services
Program: Fire Services
Type: Operating Request

Number: 2027-PRS-002
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

With the increase in population and business in the community, the Fire Marshall will manage the fire prevention, education and fire investigation program for the City. The Fire Marshall will supervise the current fire inspection and prevention officer and manage the increased workload to ensure timely responses to fire safety concerns in the community.

Description:

Funding for a Fire Marshal to oversee the fire inspection program and performs fire inspections for compliance with the Safety Codes Act, National Fire Code-Alberta Edition, applicable Quality Management Plans (QMP), policies, procedures, and any other relevant legislation. The Fire Marshall enforces fire safety codes, conducts building inspections, investigates the causes of fires, and educates the public on life safety.

Justification:

The Fire Marshal is responsible for enforcing fire safety codes and regulations within the City of Beaumont. They work to prevent fires from occurring by inspecting buildings and identifying potential fire hazards. They also work with local building owners and managers to ensure that fire protection systems are installed and maintained properly. In the event of a fire, fire marshals also investigate the cause and origin of the fire to determine if there were any code violations or criminal activity involved. They also play a key role in public education, teaching citizens about fire safety and how to reduce the risk of fires in their homes and workplaces. Overall, fire marshals play a critical role in protecting the public from the devastating effects of fires by working to prevent fires from happening in the first place and by investigating fires to determine their cause and origin.

	2027	2028	2029	2030
Expenses	144,113	166,078	166,078	166,078
Net Tax Levy Impact	**144,113**	**166,078**	**166,078**	**166,078**

Fire Services Base Budget Adjustment

Department: Protective Services
Program: Fire Services
Type: Operating Request

Number: 2027-PRS-012
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

Prevent the accumulation of debt through a balanced budget.

Description:

Several years of over expended GL from increase in activity and costs.

Justification:

With the increasing demands from growth, activity and to meet Council's level of service for fire services, an increase is required.

	2027	2028	2029	2030
Revenues	(10,000)	(10,000)	(10,000)	(10,000)
Expenses	98,000	98,000	98,000	98,000
Net Tax Levy Impact	**88,000**	**88,000**	**88,000**	**88,000**

Protective Services Multi Services Building Needs Assessment and Conceptual Capital Cost

Department: Protective Services
Program: Fire Services
Type: Operating Request

Number: 2027-PRS-015
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The study will define the facility needs for RCMP, Municipal Enforcement, Fire Services, shared spaces, support spaces, and site-related requirements. It will also prepare a concept-level facility program, confirm growth-related service needs, and develop a conceptual capital cost estimate.
The assessment is required to support future capital planning and potential inclusion of police/protective services in a future Off-site Levy Bylaw update. The work will also confirm the fire services component of the facility, which is important because fire services are already included in the current Off-site Levy framework and are assumed to be co-located with police/protective services at the planned facility. The project will produce a clear and defensible facility needs assessment for the planned multi-services facility in Innovation Park. It will confirm police/protective services needs, verify fire services requirements, define shared-space opportunities, prepare a concept-level space program, and provide a conceptual capital cost estimate.

Description:

One-time funding to complete a Police/Protective Services and Fire Services Facility Needs Assessment for the planned multi-services facility in Innovation Park.

Justification:

The City requires a detailed facility needs assessment before advancing the police/protective services component of the planned multi-services facility or considering its inclusion in the Off-site Levy program. Previous work found that the existing protective services framework identifies staffing requirements but does not fully define police-specific programming and infrastructure needs.

The memo recommends completing a detailed needs assessment, conceptual capital cost estimate, and defensible allocation of benefit between new growth and existing developed areas before including policing facilities in the levy program.

Confirming the fire services component is also necessary because fire services are already included in the current levy framework, and the proposed co-located facility may include shared spaces, operational efficiencies, and cost allocation considerations that should be clearly documented before future capital or levy decisions are made

	2027	2028	2029	2030
Expenses	125,000			
Net Tax Levy Impact	**125,000**			

Fire Training Centre

Department: Protective Services
Program: Fire Services
Type: Operating Request

Number: 2027-PRS-014
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

The objective of the live fire structure is to extinguish live-fire scenarios and teach firefighters proper tactical techniques of rescue, attack, ventilation and safety. This prop enhances the tactical skills of various teams through the application of strong leadership and command techniques.

This structure is also designed to accommodate confined space and rope rescues from the working platform at the top of the building.

Description:

The fire training center is a specialized facility featuring multi-story towers, live-fire props, designed to simulate real-world emergencies. These hubs provide controlled environments for practicing fire suppression, search and rescue, and technical rescues. Regular maintenance of the structure is required to ensure safe operation during live fire events.

Justification:

A fire training center is justified by core operational requirements: enhanced responder safety, realistic skill mastery, and local risk mitigation. Purpose-built training infrastructure ensures fire services can meet modern emergency demands effectively.

	2027	2028	2029	2030
Expenses	25,000	15,000	15,000	15,000
Net Tax Levy Impact	**25,000**	**15,000**	**15,000**	**15,000**

RCMP Multi Year Financial Plan

Department: Protective Services
Program: Police
Type: Operating Request

Number: 2027-PRS-005
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

Maintain current level of service to the City of Beaumont.

Description:

A RCMP multi-year financial plan (MYFP) spanning three to five years is prepared to identify prioritized policing requirements within the City for the upcoming and future years

Justification:

RCMP contract with the City of Beaumont to deliver policing services within the City limits.

	2027	2028	2029	2030
Expenses	(367,648)	295,712	332,847	246,116
Net Tax Levy Impact	**(367,648)**	**295,712**	**332,847**	**246,116**

Police Base Budget Adjustment

Department: Protective Services
Program: Police
Type: Operating Request

Number: 2027-PRS-013
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

Prevent the accumulation of debt through a balanced budget.

Description:

Increase in the RCMP Budget for services.

Justification:

With the increasing demands from growth, activity and to meet Council's level of service for police services, an increase is required.

	2027	2028	2029	2030
Expenses	86,959	86,959	86,959	86,959
Net Tax Levy Impact	**86,959**	**86,959**	**86,959**	**86,959**

Change to Base - Increase in funding BSRC Pool

Department: Community Services
Program: Aquatics
Type: Operating Request

Number: 2027-CS-010
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

The proposed increase supports maintaining of current service levels, particularly through a decrease in downtime when mechanical failures occur by having additional mechanical parts on site. It will better align the budget with actual work that is done year over year in this area, and it will be an important part of the development of a larger capital plan for the BSRC facility as a whole, largely from the separation of day-to-day operations from long-term capital and asset planning.

Description:

Increase in the base budget for the Beaumont Sport and Recreation Centre pool to better align with historical annual expenditures as well as understood operating costs involved with pool operations. The increase includes chemical purchases, mechanical parts and equipment replacement, and pool area maintenance that occurs throughout the year.

Justification:

An increase in the base budget for this area is proposed to better align funding levels with historical spending patterns, as allocated funds have not been sufficient for actual operating costs. Actual expenditures have consistently been above the approved budget, indicating an opportunity to realign the amount of funding received for this space considering its operational needs.

The proposed increase has been researched and the increase in requested funding includes actual costs for mechanical parts, increases in chemical costs, and maintenance completed as part of the annual maintenance plan for the area.

This balanced approach ensures the budget more accurately reflects historical utilization while retaining sufficient flexibility to address both actual and emergent needs.

	2027	2028	2029	2030
Revenues	(18,550)	(41,669)	(54,769)	(68,262)
Expenses	90,500	95,003	99,542	104,325
Net Tax Levy Impact	**71,950**	**53,335**	**44,774**	**36,063**

Change to Base - Increase in funding BSRC Ice Surface

Department: Community Services
Program: Arenas
Type: Operating Request

Number: 2027-CS-013
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

The proposed increase supports maintaining of current service levels, particularly in upholding the ice surface quality throughout each year. It better aligns the budget with actual work that is done year over year in this area and it will be an important part of the development of a larger capital plan for the BSRC facility as a whole, largely from the separation of day-to-day operations from long-term capital and asset planning.

Description:

Increase in the base budget for the Beaumont Sport and Recreation Centre ice surface area to better align with historical annual expenditures as well as understood operating costs involved with ice operations. The increase includes mechanical parts, equipment replacement, and ice surface area maintenance that occurs throughout the year.

Justification:

An increase in the base budget for this area is proposed to better align funding levels with historical spending patterns, as allocated funds have not been sufficient for actual operating costs. Actual expenditures have consistently been above the approved budget, indicating an opportunity to realign the amount of funding received for this space considering its operational needs.

The proposed increase has been researched and the increase in requested funding includes actual costs for mechanical parts and maintenance that is completed as part of the annual maintenance plan for the area.

This balanced approach ensures the budget more accurately reflects historical utilization while retaining sufficient flexibility to address both actual and emergent needs.

	2027	2028	2029	2030
Revenues	(8,000)	(24,920)	(36,168)	(47,753)
Expenses	1,000	1,030	1,061	1,093
Net Tax Levy Impact	**(7,000)**	**(23,890)**	**(35,107)**	**(46,660)**

Change to Base - Increase in funding KNRRC Ice Surface

Department: Community Services
Program: Arenas
Type: Operating Request

Number: 2027-CS-015
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

The proposed increase is expected to support the maintaining of current service levels, particularly in upholding the Ken Nichol Ice areas each year. It better aligns the budget with actual work that is done year over year in this area and will be an important part of the development of a larger capital plan for the Ken Nichol facility as a whole, largely from the separation of day-to-day operations from long-term capital and asset planning.

Description:

Increase in base budget for the Ken Nichol Recreation Centre Ice Areas (Ken Nichol Ice) to better align with historical annual expenditures as well as understood operating costs involved with ice and arena operations. The increase includes mechanical parts, equipment replacement, ice surface area maintenance that occurs throughout the year, as well as for operations of the two surfaces when the ice is out over a three-to-four month span each year.

Justification:

An increase in the base budget for this area is proposed to better align funding levels with historical spending patterns, as allocated funds have not been sufficient for actual operating costs. Actual expenditures have consistently been above the approved budget, indicating an opportunity to realign the amount of funding received for this space considering its operational needs.

The proposed increase has been researched and the increase in requested funding includes actual costs for equipment and maintenance completed as part of the annual maintenance plan for the area.

This balanced approach ensures the budget more accurately reflects historical utilization while retaining sufficient flexibility to address both actual and emergent needs.

	2027	2028	2029	2030
Revenues	(16,000)	(48,000)	(66,540)	(85,636)
Expenses	3,600	4,350	5,123	5,918
Net Tax Levy Impact	**(12,400)**	**(43,650)**	**(61,418)**	**(79,718)**

Base Budget - CBYC

Department: Community Services
Program: Chantal Berube Youth Centre
Type: Operating Request

Number: 2027-CS-034
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Description:

Justification:

	2027	2028	2029	2030
Expenses	5,000	5,000	5,000	5,000
Net Tax Levy Impact	**5,000**	**5,000**	**5,000**	**5,000**

Update Bus Fees Per New Contract (GL-812)

Department: Community Services
Program: Child Care
Type: Operating Request

Number: 2027-CS-005
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

More accurate base budget.

Description:

Bus contract expenses

Justification:

This will be a more accurate representation of expected busing expenses for 2027.

	2027	2028	2029	2030
Expenses	4,000	6,730	9,542	12,438
Net Tax Levy Impact	**4,000**	**6,730**	**9,542**	**12,438**

Base Budget - Early Learning Child Care Centre (ELCC)

Department: Community Services
Program: Child Care
Type: Operating Request

Number: 2027-CS-001
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

Improve revenue and expense forecasting to better reflect actuals.

Description:

Adjusting to actuals - reduction in drop-in fees, a 2% increase in program fees allowable by the Government of Alberta, and an increase for annual external audit (Affordability Grant) required by the province.

Justification:

A budget adjustment is required to better align with actuals, include a 2% fee increase as provided by the provincial government, and account for a required external audit expense that was not previously budgeted.

	2027	2028	2029	2030
Revenues	(21,105)	(56,733)	(93,431)	(131,229)
Expenses	7,500	7,500	7,500	7,500
Net Tax Levy Impact	**(13,605)**	**(49,233)**	**(85,931)**	**(123,729)**

Base Budget - Events

Department: Community Services
Program: Community Programs & Events
Type: Operating Request

Number: 2027-CS-007
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

More transparent and accurate budgeting for civic events.

Description:

Base budget readjustments and allocation of funds in more accurate cost centres

Justification:

Annual assessment of budget, cleanup of long standing misalignment of expenses with event activities.

	2027	2028	2029	2030
Revenues	17,400	15,219	12,973	10,659
Expenses	85,700	94,844	104,262	113,963
Net Tax Levy Impact	**103,100**	**110,063**	**117,235**	**124,622**

Event Coordinator - PT to FTE

Department: Community Services
Program: Community Programs & Events
Type: Operating Request

Number: 2027-CS-018
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

Increasing the position to full time supports development of more sponsorship opportunities, engagement with community volunteer organizations, and the development of a volunteer strategy. In addition, it enables integration of the municipal grant funding program into the support provided to community volunteer organizations. It supports cross-functional work, and ensures the Events team has the staffing complement required to produce and host high quality municipal events, provide comprehensive support to community volunteer organizations, and continue to grow the City's advertising and sponsorship portfolio

Description:

Adjust the event coordinator position from part time (0.4) to full time.

Justification:

Adding these duties onto the Community Event Coordinator role builds upon the strong working relationships that exist between the events team and community volunteer organizations and allows the team to be well positioned to build upon and further develop the City’s volunteer program. It aligns with the recommendations found in the Festival and Event Strategy.

	2027	2028	2029	2030
Expenses	33,467	33,504	33,543	33,583
Net Tax Levy Impact	**33,467**	**33,504**	**33,543**	**33,583**

Rec Admin base budget

Department: Community Services
Program: Community Programs & Events
Type: Operating Request

Number: 2027-CS-008
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

More accurate capturing of revenue and expenses

Description:

Base budget adjustment for Recreation administration

Justification:

Base budget adjustments to reflect actual budget

	2027	2028	2029	2030
Revenues	-	-	-	-
Expenses	20,000	20,211	20,428	20,652
Net Tax Levy Impact	**20,000**	**20,211**	**20,428**	**20,652**

Rec Programming Base Budget

Department: Community Services
Program: Community Programs & Events
Type: Operating Request

Number: 2027-CS-025
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Resident-Centred Services

Results to be Achieved:

More accurate forecasting.

Description:

Base budget adjustments

Justification:

Base budget adjustments and clean up

	2027	2028	2029	2030
Expenses	(78,650)	(74,529)	(70,284)	(65,912)
Net Tax Levy Impact	**(78,650)**	**(74,529)**	**(70,284)**	**(65,912)**

Community Needs Assessment

Department: Community Services
Number: 2027-CS-017
Program: Family & Community Support Services
Budget Year: 2027
Type: Operating Request
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

A community needs assessment will achieve several outcomes - Help Administration understand where our community is at, what resources and capacities are there to move forward with:
- Have a better understanding of strengths and where skills might need to be built
- A better understanding of the community's social needs
- Review of the community demographics (who lives in Beaumont, who is receiving services)
- Hearing from stakeholders and other community organizations

Description:

Funding for an external consultant to complete a Community Needs Assessment.

Justification:

The last Community Needs Assessment was done in 2016; according to Family and Community Supports Service Association of Alberta, they should be completed every 3 years. Beaumont has changed demographically since 2016, the needs of the community have changed, and up-to-date information is needed to inform programing and services required by residents.

	2027	2028	2029	2030
Expenses	65,000			
Transfers	(65,000)			
Net Tax Levy Impact	**-**			

Change to Base - Increase in funding BSRC Fieldhouse

Department: Community Services
Program: Fieldhouses
Type: Operating Request

Number: 2027-CS-014
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

The proposed increase is expected to support the maintaining of current service levels, particularly in upholding the fieldhouse turf each year. It betters align the budget with actual work that is done year over year in this area and will be an important part of the development of a larger capital plan for the BSRC facility as a whole, largely from the separation of day-to-day operations from long-term capital and asset planning.

Description:

Increase in the base budget for the Beaumont Sport and Recreation Centre fieldhouse area to better align with historical annual expenditures as well as understood operating costs involved with fieldhouse and turf operations. The increase includes mechanical parts, equipment replacement, and turf maintenance that occurs throughout the year.

Justification:

An increase in the base budget for this area is proposed to better align funding levels with historical spending patterns, as allocated funds have not been sufficient for actual operating costs. Actual expenditures have consistently been above the approved budget, indicating an opportunity to realign the amount of funding received for this space considering its operational needs.

The proposed increase has been researched and the increase in requested funding includes actual costs for equipment and maintenance completed as part of the annual maintenance plan for the area.

This balanced approach ensures the budget more accurately reflects historical utilization while retaining sufficient flexibility to address both actual and emergent needs.

	2027	2028	2029	2030
Revenues	(3,000)	(12,310)	(17,779)	(23,413)
Expenses	7,400	7,772	8,155	8,550
Net Tax Levy Impact	**4,400**	**(4,538)**	**(9,624)**	**(14,863)**

Grant streams

Department: Community Services
Number: 2027-CS-009
Program: Municipal Grant Funding Community Organizations
Budget Year: 2027
Type: Operating Request
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

This adjustment will improve clarity in budget to program delivery, enhancing and further supporting the community in all the appropriate endeavors.

Description:

Adjustment via removal of old break out of grant funding streams and amounts to new streams and proposed amounts as follows:
REMOVE- Beaumont and District Ag Society $5,000- Beaumont Society for the Arts $50,000 - Bluesfest $50,000- Food Bank $10,000- Grants $250,000- Grants Policy $70,000- Heritage Society $15,000- Remove annual increase ($150,000)

RETAIN Annual Scholarship lower to $3,000- Low Income Rec subsidy $30,000

ADD- Community Grants $120,000- Arts Grants $100,000 Operating and Major Projects $200.000- Micro grants $10,000 Total $430,000

Justification:

Significant changes have been made to grant funding streams; this provides new streams and proposed amounts. Operating and Major Projects: $35,000 remaining for this year (2027).

The total allocation amount at the present is $130,000. Recommendation to increase at a minimum to $150,000 as there are several organizations that should be applying for operating grants instead of the other streams annually, and when the majority of groups reapply next year, the asks are going too far exceed the funding available. $200,000/ year would be optimal.

Arts Grants $90,000 per year.
In 2026 the total amount of funding requests received in April was $139,100
In 2025 the total amount of funding requests was $193,400
In 2024 the total amount of funding requests was $173,541

Recommend a modest increase to this stream to $100,000.
However, there are several applicants that in previous years consistently take up the majority of the grant, and these should probably be operating grants, however if the operating stream isn't able to provide consistent funding of $20K/year then these groups will need to come back to the Arts stream, also the Arts Stream unlike the Community stream does fund operating. If the intention is that all Arts Groups come to this stream only then the amount of funding here needs to be increased to allow for that, recommendation would be $120,000/year. This stream has a maximum grant of $20,000.

Community Grants $80,000 per year.
In 2026 the total amount of funding requests received in April was $89,750
In 2025 the total amount of funding requests was $213,520
In 2024 the total amount of funding requests was $176,000

	2027	2028	2029	2030
Expenses	8,000	8,000	8,000	8,000
Net Tax Levy Impact	**8,000**	**8,000**	**8,000**	**8,000**

Strategic Advisor

Department: Community Services
Program: Recreation & Culture
Type: Operating Request

Number: 2027-CS-022
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

Providing strategic advice and analysis to the Director by identifying emerging issues, risks, opportunities, and organizational impacts related to legislative, regulatory, political, and municipal developments. Coordinating relations activities by building and maintaining productive relationships with municipal, regional, provincial, and local external partners and groups Supporting continuous improvement by enhancing planning, reporting, and decision-making processes.

Description:

Creation of a strategic advisor for Community Services

Justification:

Dedicated resource to flush out opportunities for improvement and relationship building to meet the needs for both Recreation and Social services in the community and conduct longer term planning and strategic work to ensure resident and groups needs are addressed.

	2027	2028	2029	2030
Expenses	105,956	138,951	142,607	146,404
Net Tax Levy Impact	**105,956**	**138,951**	**142,607**	**146,404**

Recreation Facility Needs Assessment

Department: Community Services
Program: Recreation & Sport Facility Access
Type: Operating Request

Number: 2027-CS-031
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The project will produce a clear and defensible recreation needs assessment for future capital and OSL planning. It will confirm recreation service gaps, future demand, facility programming, potential siting, partnership opportunities, and conceptual capital costs.

The final report will identify which facility components are growth-related, which benefit existing development, and whether any regional benefit or adjacent-municipality contribution should be considered. The project will support future Council decision-making, grant applications, capital planning, public engagement, and potential amendments to the OSL Bylaw.

The expected outcome is a stronger technical foundation for recreation infrastructure planning and a clear understanding of whether recreation facilities are ready for inclusion in a future OSL program update.

Description:

This request is for one-time funding to complete a Recreation Facility Needs Assessment and Conceptual Capital Cost Estimate to support future capital planning and potential inclusion of recreation infrastructure in Beaumont's Off-Site Levy program.

Justification:

The City requires a more detailed recreation needs assessment before advancing recreation infrastructure for potential OSL inclusion. The previous OSL work notes that the 2019 Recreation Master Plan identified a potential future multipurpose leisure centre, but that the cost and timeframe information was too high-level to support inclusion in the OSL program.

The previous work recommended that additional work be done before adding recreation to the OSL program, including a detailed needs assessment, facility programming and scope, joint-use planning with adjacent municipalities, updated siting assessment, conceptual capital cost estimate, and defensible allocation of benefit between new growth, existing development, and adjacent municipalities.

This project will provide the evidence needed to determine to what extent a recreation facility should be included in a future OSL Bylaw update and, if so, what portion of the facility cost should be attributed to growth. It will also reduce risk by ensuring that future OSL work is supported by a clear record of need, service level, facility scope, timing, location, cost, and benefit allocation.

	2027	2028	2029	2030
Expenses	150,000			
Net Tax Levy Impact	**150,000**			

Four Seasons Field Support

Department: Community Services
Program: Recreation & Sport Facility Access
Type: Operating Request

Number: 2027-CS-020
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

Additional funds aid in the increasing costs of equipment rental to support GFL's community contribution to this initiative.

Description:

Additional funding for requirements to support delivery of home games for Minor and High School football programs

Justification:

Additional funding is required to properly support the requirements for football programs to host home games, including trailer rental, generator and washroom rental, and staff support.

	2027	2028	2029	2030
Expenses	20,000	20,600	21,218	21,855
Net Tax Levy Impact	**20,000**	**20,600**	**21,218**	**21,855**

Base Budget - BSRC Climbing Wall

Department: Community Services
Program: Recreation & Sport Facility Access
Type: Operating Request

Number: 2027-CS-033
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Description:

Justification:

	2027	2028	2029	2030
Expenses	10,000	10,000	10,000	10,000
Net Tax Levy Impact	**10,000**	**10,000**	**10,000**	**10,000**

Change to Base - Increase in funding Ken Nichol Regional Recreation Centre (KNRRC)

Department: Community Services
Program: Recreation & Sport Facility Access
Type: Operating Request

Number: 2027-CS-016
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

The proposed increase is expected to support the maintaining of current service levels, particularly in upholding the Ken Nichol building each year. It better aligns the budget with actual work that is done year over year in this area and will be an important part of the development of a larger capital plan for the Ken Nichol facility as a whole, largely from the separation of day-to-day operations from long-term capital and asset planning.

Description:

Increase in base budget for the Ken Nichol Recreation Centre to better align with historical annual expenditures as well as understood operating costs involved with building operations, not including the ice areas. The increase includes equipment replacement and building maintenance, and regular building maintenance that occurs throughout the year.

Justification:

An increase in the base budget for this area is proposed to better align funding levels with historical spending patterns, as allocated funds have not been sufficient for actual operating costs. Actual expenditures have consistently been above the approved budget, indicating an opportunity to realign the amount of funding received for this space considering its operational needs.

The proposed increase has been researched and the increase in requested funding includes actual costs for equipment and maintenance completed as part of the annual maintenance plan for the area.

This balanced approach ensures the budget more accurately reflects historical utilization while retaining sufficient flexibility to address both actual and emergent needs.

	2027	2028	2029	2030
Revenues	(3,000)	(6,990)	(11,100)	(15,333)
Expenses	2,225	2,390	2,560	2,735
Net Tax Levy Impact	**(775)**	**(4,600)**	**(8,540)**	**(12,598)**

Change to Base - Increase in funding Beaumont Community Centre (CCBCC)

Department: Community Services
Program: Recreation & Sport Facility Access
Type: Operating Request

Number: 2027-CS-019
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

The proposed increase supports maintaining of current service levels, particularly in upholding the Centre and its annual operations. It better aligns the budget with actual work that is done year over year in this area and will be an important part of the development of a larger capital plan for the Centre as a whole, largely from the separation of day-to-day operations from long-term capital and asset planning.

Description:

Increase in base budget for the Beaumont Community Centre to better align with historical annual expenditures, projected revenues with the updated fees and charges schedule, as well as understood operating costs involved with building operations and revenues. The increase includes revenue projections for each space within the facility (under the proposed fees and charges schedule), equipment replacement, and building maintenance.

Justification:

An increase in the base budget for this area is proposed to better align funding levels with historical spending patterns, as allocated funds have not been sufficient for actual operating costs. Actual expenditures have consistently been above the approved budget, indicating an opportunity to realign the amount of funding received for this space considering its operational needs.

The proposed increase has been researched and the increase in requested funding includes actual costs for equipment and maintenance completed as part of annual operations for this area.

This balanced approach ensures the budget more accurately reflects historical utilization while retaining sufficient flexibility to address both actual and emergent needs.

	2027	2028	2029	2030
Revenues	(93,300)	(130,759)	(146,682)	(163,082)
Expenses	40,875	42,950	45,088	47,289
Net Tax Levy Impact	**(52,425)**	**(87,809)**	**(101,594)**	**(115,793)**

Change to Base - Beaumont Sport and Recreation Centre (BSRC)

Department: Community Services
Number: 2027-CS-012
Program: Recreation & Sport Facility Access
Budget Year: 2027
Type: Operating Request
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

Timely response to equipment failures and malfunctions.
Proper identification of services required to operate amenities and their costs.

Description:

Change to base budget for various accounts in CC 741.

Justification:

These changes will right-size the budget to actual operations. Administration will be able to respond to public inquiries in the fitness centre and the BSRC more immediately.

	2027	2028	2029	2030
Revenues	(81,990)	(326,724)	(382,275)	(439,494)
Expenses	9,500	10,580	11,692	12,838
Net Tax Levy Impact	**(72,490)**	**(316,144)**	**(370,583)**	**(426,656)**

FTE Bookings and Rentals Coordinator Change - Band 4 to Band 5

Department: Community Services
Program: Space Rentals & Management
Type: Operating Request

Number: 2027-CS-029
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Results to be Achieved:

Outcomes include - support for growth in portfolio responsibilities:
• alignment with other branch areas, as well as consistency with other branches within the community services department
• better retention, and if necessary, recruitment, with salary reflected of portfolio responsibilities and accountabilities

Description:

Funding to reclassify the Bookings and Rentals Coordinator:
• from Band 4 to Band 5

Justification:

This portfolio's position has grown in the last 3 years and staffing requirements are growing. In addition to a growth in portfolio responsibilities, as well as the potential for a growth in a Clerk position, there will be additional staffing needs being consider, specifically a Sport Liaison position, which would report to this role.

	2027	2028	2029	2030
Expenses	2,018	5,045	8,173	8,173
Net Tax Levy Impact	**2,018**	**5,045**	**8,173**	**8,173**

Utilities Base Budget

Department: Utilities
Program: Water
Type: Operating Request

Number: 2027-UTIL-001
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont
- Utility and Stormwater Master Plan

Results to be Achieved:

This adjustment contributes to public health, environmental protection, and the long-term sustainability of Beaumont's utility infrastructure. It ensures the continued delivery of safe, efficient, and reliable utility services to all users in the City of Beaumont. This includes maintaining consistent access to essential services such as clean drinking water, wastewater management, stormwater drainage, and solid waste collection. By supporting system reliability and operational capacity, these efforts will reduce the risk of service interruptions, enhance the City's ability to respond to emergencies or infrastructure failures, and improve the overall quality of service for residents and businesses.

Description:

This change request includes adjustments to support the continued delivery of services in response to the City's expanded utilities infrastructure. This includes a new water operator to support operations and maintenance work.

Justification:

The proposed request supports the achievement of several key outcomes that support the City's operational and service delivery goals. The City will be better positioned to manage and maintain its growing utility infrastructure. These changes help ensure the continued delivery of reliable utility services and support operational capacity. Collectively, these changes ensure the City can respond to current demands while remaining equipped to manage future growth and infrastructure needs.

	2027	2028	2029	2030
Revenues	(175,000)	(175,000)	(175,000)	(175,000)
Expenses	383,828	430,729	435,989	441,489
Net Tax Levy Impact	**208,828**	**255,729**	**260,989**	**266,489**

Utility Project Coordinator

Department: Utilities
Program: Water
Type: Operating Request
Number: 2027-UTIL-002
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Utility and Stormwater Master Plan

Results to be Achieved:

This position contributes to public health, environmental protection, and the long-term sustainability of the City's utility infrastructure. This resource is necessary to support the continued delivery of safe, efficient, and reliable utility services to all users in Beaumont including clean drinking water, wastewater management and stormwater drainage. By supporting system reliability and operational capacity, these efforts will reduce the risk of service interruptions, enhance the City's ability to respond to emergencies or infrastructure failures, and improve the overall quality of service for residents and businesses.

Description:

This change request will provide the dedicated operational support required to successfully deliver the City's growing utility capital program. The Utility Project Coordinator will serve as the primary operations representative for utility projects, providing project oversight, coordination, and technical expertise throughout planning, design, construction, commissioning, and handover.

The position will also support neighbourhood and development reviews by providing operational input and technical comments on proposed utility infrastructure to ensure new assets are designed, constructed, and integrated in accordance with City standards and long-term operational requirements.

In addition to project responsibilities, this position will provide operational backfill for the Water, Wastewater and Stormwater team during vacations, training, and other staffing shortages. Maintaining a certified operator in this role ensures operational continuity while bringing valuable field experience and practical operational knowledge to capital projects. This dual-purpose position will strengthen project delivery, improve coordination between operations and engineering, and enhance the long-term reliability and maintainability of the City's utility infrastructure.

Justification:

The City's utility capital program continues to expand, creating the need for a dedicated operations resource to support the planning, coordination, and oversight of utility projects. This position will serve as the operations representative on capital projects, ensuring operational requirements are incorporated throughout project planning, design, construction, commissioning, and asset handover.

In addition to supporting capital projects, this position will lead operational reviews of neighbourhood developments and provide technical input to ensure new utility infrastructure is designed and constructed in accordance with City standards and long-term operational requirements.

Currently, these responsibilities are shared by a team lead, limiting the time available to effectively plan, supervise, and support day-to-day operations. The increasing demands of project oversight and development reviews have also reduced the time available for essential maintenance and operational activities. Establishing this dedicated position will improve project delivery, ensure comprehensive operational reviews, and allow the Team Lead to focus on workforce planning, staff supervision, operational performance, and the continued delivery of reliable utility services.

	2027	2028	2029	2030
Expenses	77,764	101,214	103,845	106,594
Net Tax Levy Impact	**77,764**	**101,214**	**103,845**	**106,594**

Utilities Cost Allocation

Department: Utilities
Program: Water
Type: Operating Request

Number: 2027-UTIL-003
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Description:

To calculate cost recovery between Municipal and Utilities entities.

Justification:

	2027	2028	2029	2030
Transfers	(20,100)	(20,100)	(20,100)	(20,100)
Net Tax Levy Impact	**(20,100)**	**(20,100)**	**(20,100)**	**(20,100)**

Commission Rates and Pricing

Department: Utilities
Program: Water
Type: Operating Request

Number: 2027-UTIL-004
Budget Year: 2027
Funded (Published)

Strategic Alignment:

Results to be Achieved:

Description:

Calculating cost recovery and reserve contributions requirements and associated pricing changes.

Wastewater (ARROW) rates have increased dramatically, driving the majority of cost increase to ratepayers.

Justification:

	2027	2028	2029	2030
Revenues	(5,150)	(5,150)	(5,150)	(5,150)
Expenses	(358,130)	(358,130)	(358,130)	(358,130)
Transfers	(98,524)	(98,524)	(98,524)	(98,524)
Net Tax Levy Impact	**(461,804)**	**(461,804)**	**(461,804)**	**(461,804)**

Capital Projects

Capital Projects

	2027
Municipal Renewal	
Operations Fleet & Equipment Replacement Program	1,789,000
Unit 351 Grader	*
Unit 707 Heavy Duty Truck	*
Unit 787 Utility Work Machine	*
Unit 786 Wide Area Mower	*
Unit 715 One Ton Truck	*
Unit 783 Compact Utility Work Machine	*
Unit 311 One Ton Truck	*
Unit 604 Half Ton Truck	*
Unit 603 Quarter Ton Truck	*
Unit 711 Quarter Ton Pickup	*
Facility Renewal Program	1,530,000
BSRC Roof Renewal	*
Operations Building Renewal Assessment and Expansion Design	*
KNRRC Electrical, Mechanical and Door Renewal	*
Parks Shop Roof Renewal	*
RCMP Mechanical Renewal	*
Furniture Renewal	*
Fitness Equipment	*
Transportation Renewal Program	580,000
Sidewalk Renewal	*
Township Road 510 Trail Connection Replacement	*
Arterial and Collector Roadway Renewal	*
Protective Services Fleet & Equipment Replacement Program	475,000
Fire Fighter Ensemble	*
Patrol Vehicle - Unit 204	*
CPO Body Worn Camera	*
Community Peace Officer PPE	*
Open Spaces Renewal Program	430,000
Martine Park Playground Renewal	*
Spray Park Underground & Distribution Piping Remediation	*
Sports Field Renewal	*
Sports Field Irrigation Renewal	*
Technology Replacement Program	234,000

2027 Technology Renewal	*
Municipal Renewal Total	5,038,000
Municipal Growth	
Operations Fleet & Equipment Growth	991,000
Pothole and Crackfilling Truck	*
Full-Service Safety Codes Program Vehicles	*
Quarter Ton Truck	*
Quarter Ton Truck	*
Loader Sweeper Attachment	*
Loader Wing Plow Attachment	*
Quarter Ton Truck	*
Skidsteer Wing Plow Attachment	*
Open Spaces Growth	700,000
Football Spotter / Coaching Tower	*
Traffic Safety Program	300,000
2027 Traffic Safety Initiatives	*
Protective Services Fleet & Equipment Growth	280,000
Patrol Vehicle - SRO	*
Alberta First Responder Radio Communication System	*
Firefighter Protective Ensemble Decontamination Equipment	*
Transportation Growth	170,000
50 Street Trail Land Purchase	*
Facility Improvements	28,000
CCBCC Network Room Ventilation	*
Municipal Growth Total	2,469,000
Municipal Offsite Levy	
Offsite Levy Program - Arterial Corridors	326,500
LEGACY PROJECT - Range Road 241 Multi-Use Trail	*
Offsite Levy Program - Fire Services Facilities	200,000
Fire Hall #2 Feasibility, Servicing and Functional Programming Study	*
Municipal Offsite Levy Total	526,500
Utility Renewal	
Water System Renewal Program	1,000,000
Water System Components Renewal	*
St Vital Reservoir Resealing	*
St Vital Pump Refurbishment	*
Wastewater System Renewal Program	650,000
Wastewater System Renewal - Manholes, Mains and Laterals	*

Stormwater Renewal Program	210,000
Drainage Improvements Program	*
Parkview Outfall, Culvert and Grading Improvements	*
Utility Renewal Total	1,860,000
Innovation Park	
Innovation Park Off-Site Servicing	34,479,690
Lift Stations and Linear Infrastructure	*
Highway 625 & 50 Street Intersection Upgrade and Innovation Park Access 1 & 2	*
St. Vital P&R - Reservoir Storage Expansion	*
Innovation Park Total	34,479,690
Total Forecast Capital Expenditure	44,373,190

Unit 351 Grader

Type: Municipal Renewal
Number: 2027-PW-01C
Program: Operations Fleet & Equipment Replacement Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project supports the scoping, selection, and procurement of a new motor grader to replace Unit 351 (2007 John Deere 772G). The replacement unit will be specified to meet current operational requirements while maintaining the capabilities of the existing equipment. Replacing Unit 351 will restore fleet reliability, reduce ongoing maintenance and repair costs, and ensure the Roads Department can continue to provide timely and effective snow removal and gravel road maintenance while minimizing the risk of service disruptions.

Justification:

According to a lifecycle analysis based on industry's best practices, Unit 351 is overdue for replacement. Since surpassing the end of its accepted lifecycle, the unit has experienced increasing maintenance and repair costs, with further increases anticipated in 2027 if it remains in service. In addition, the machine's declining reliability presents a growing risk of unplanned downtime.

Unit 351 is a critical asset for the Roads Department, serving as a unit involved in snow removal operations during the winter and gravel road maintenance throughout the summer. Extended downtime during winter weather events could delay snow clearing operations, reducing the department's ability to maintain safe and accessible roadways for residents, emergency services, and municipal operations. During the summer, reduced grader availability could delay gravel road maintenance activities, resulting in deteriorating road conditions, increased public complaints, and accelerated roadway wear.

Unit 351 is also the only motor grader in the fleet equipped with a wing attachment, making it a critical asset for winter maintenance operations. The wing significantly improves snow removal efficiency by allowing operators to push snow farther from the roadway, reducing the number of passes required, increasing snow removal capacity, and maintaining safe travel lanes throughout the winter. If Unit 351 is unavailable due to mechanical failure, the Roads Department's ability to respond effectively to winter weather events would be significantly impacted, potentially resulting in delayed snow clearing and reduced road safety.

Unit 707 Heavy Duty Truck

Type: Municipal Renewal
Number: 2027-PW-07C
Program: Operations Fleet & Equipment Replacement Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project supports the scoping, selection, and procurement of a new water truck to replace Unit 707 (2007 Kenworth T300 2000 Gallon Water Truck). The replacement unit will be specified to meet current operational requirements while maintaining the capabilities of the existing equipment. Unit 707 is a critical asset for the Parks Department, supporting a variety of seasonal operations throughout the year. During the winter, the unit is primarily used to flood outdoor skating rinks, providing the necessary water supply and application capabilities to maintain safe and accessible recreational facilities for residents. During the summer months, the unit is used to water greenspaces and flower beds, helping maintain the appearance and health of municipal landscaping. In the spring, Unit 707 also supports parking lot sweeping and cleaning operations by providing water for dust control and surface cleaning activities.

Replacing Unit 707 will restore fleet reliability, reduce ongoing maintenance and repair costs, and ensure the Parks Department can continue to provide timely and effective seasonal maintenance activities, including outdoor skating rink flooding, greenspace watering, and spring cleanup operations while minimizing the risk of service disruptions.

Justification:

According to a lifecycle analysis based on industry's best practices, Unit 707 is overdue for replacement. As the unit continues to age beyond its projected service life, maintenance and repair costs continue to increase, while overall reliability is anticipated to decline. Continued operation of the unit increases the risk of unplanned downtime, which could impact the Parks Department's ability to complete essential seasonal maintenance activities.

The loss of Unit 707 due to mechanical failure would significantly impact the Parks Department's ability to complete scheduled maintenance activities. Extended downtime during winter operations could delay skating rink preparation and maintenance, reducing public access to recreational amenities. During the growing season, reduced water truck availability could affect the condition and appearance of municipal greenspaces and flower beds, while limited availability during spring cleanup operations could delay parking lot maintenance activities. Replacing Unit 707 will ensure continued operational reliability and allow the Parks Department to maintain service levels expected by the community.

Unit 787 Utility Work Machine

Type: Municipal Renewal
Number: 2027-PW-02C
Program: Operations Fleet & Equipment Replacement Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project will provide for the scoping, selection, and purchase of a new Utility Work Machine to replace Unit 787 (2019 Bobcat Toolcat 5600). The replacement unit will have specifications similar to Unit 787, which has proven sufficient to meet the operational needs of the Parks Department. This unit is primarily used by the Parks Department for trail and sidewalk maintenance, including snow and ice control during the winter and surface cleaning during the summer.

This project will also include the purchase of the following attachments for the utility vehicle:
1.) Sweeper Pick-Up Broom
2.) Angle broom
3.) Angle plow
4.) Sander with work light kit
5.) General Purpose Bucket

Justification:

According to a lifecycle analysis based on industry’s best practices, Unit 787 is due for replacement. As the unit continues to age, maintenance and repair costs are expected to increase, while overall reliability is anticipated to decline. In addition, increasing depreciation costs continue to reduce the unit’s salvage value over time, limiting any potential cost recovery at the end of its service life. Continued operation beyond its projected service life increases the risk of unplanned downtime, which could negatively impact the Parks Department's ability to maintain service levels.

Unit 787 is a critical asset for year-round trail and sidewalk maintenance. During the winter, it is used for snow and ice control to help maintain safe and accessible pathways for pedestrians. In the summer, the unit is used for surface cleaning to remove debris and maintain the cleanliness and appearance of the City's trail and sidewalk network. If the unit becomes unavailable due to mechanical failure, winter maintenance activities could be delayed, increasing safety risks for pedestrians, while reduced summer maintenance capacity could lead to declining trail conditions and reduced service levels.

Unit 786 Wide Area Mower

Type: Municipal Renewal
Number: 2027-PW-04C
Program: Operations Fleet & Equipment Replacement Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project supports the scoping, selection, and procurement of a new 12-foot wide area mower to replace Unit 786 (2018 Toro Groundsmaster 4000). The replacement unit will have specifications similar to the current equipment to maintain continuity in operations. Unit 786 plays a critical role in summer green space maintenance, enabling efficient mowing of large park areas and open spaces.

Justification:

According a lifecycle analysis based on industry's best practices, Unit 786 is due for replacement. Since reaching the end of its projected service life, the unit has experienced a significant increase in maintenance and repair costs. If not replaced, these costs are expected to rise further in 2027, adding additional strain to operational budgets. In addition to escalating costs, the unit's reliability has declined, which increases the risk of unplanned downtime. This could negatively affect green space maintenance service levels, particularly during the peak summer season. Replacing Unit 786 is essential to maintain operational efficiency and ensure continued delivery of timely and effective park maintenance services.

Unit 715 One Ton Truck

Type: Municipal Renewal
Number: 2027-PW-06C
Program: Operations Fleet & Equipment Replacement Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project supports the scoping, selection, and procurement of a new 1-ton 4x4 pickup truck to replace unit 715 (2018 Dodge Ram 3500) to be used by the Parks Department. The truck will be specified as a 1 ton, V8 gasoline Engine, 4X4 truck outfitted with the following accessories:
Power liftgate
Tow mirrors
Winter Tires
Fire Extinguisher
First Aid Kit
Safety Triangle Kit
Low Profile Strobe Light
Back Up Alarm
Step Bars
Mudflaps
Seat Covers
Weather Tech Floor Matts
Headache Rack
Traffic Commander Message Board
Back Up Camera
Spray Box Liner
Department Specific Tool Kit

Justification:

Based on lifecycle analysis aligned with industry's best practices, Unit 715 is overdue for replacement. Since surpassing the end of its projected service life, the unit has experienced a notable increase in maintenance and repair costs. These costs are expected to rise again in 2027 if the vehicle is not replaced. In addition to financial impacts, the unit's declining reliability poses a risk to service delivery, particularly during peak seasonal operations. Timely replacement is essential to maintain operational efficiency and ensure continued support for both winter and summer maintenance activities.

Unit 783 Compact Utility Work Machine

Type: Municipal Renewal
Number: 2027-PW-03C
Program: Operations Fleet & Equipment Replacement Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project will provide for the scoping, selection, and purchase of a new Compact Utility Work Machine to replace Unit 783. The replacement unit will have specifications similar in size and function to Unit 783, which has consistently met the operational requirements of the Parks Department. The unit is primarily used for trail and sidewalk maintenance, including snow and ice control during the winter and surface cleaning during the summer. Its compact size allows this unit to operate safely and efficiently in tight spaces where larger equipment cannot access, such as narrow trails, sidewalks, park pathways, and other confined public areas. This capability is essential for maintaining infrastructure that cannot be serviced with conventional maintenance equipment, ensuring safe and reliable access for residents year-round.

This project will also include the purchase of the following attachments for the utility vehicle:
• Rear discharge mowing deck
• Front plow blade
• Front sweeper broom
• Sander

Justification:

According to a lifecycle analysis based on industry best practices, Unit 783 is due for replacement. As the unit continues to age, maintenance and repair costs are expected to increase, while overall reliability is anticipated to decline. In addition, increasing depreciation costs continue to reduce the unit’s salvage value over time, limiting any potential cost recovery at the end of its service life. Continued operation beyond its projected service life increases the risk of unplanned downtime, which could negatively impact the Parks Department's ability to maintain service levels.

Unit 311 One Ton Truck

Type: Municipal Renewal
Number: 2027-PW-10C
Program: Operations Fleet & Equipment Replacement Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project supports the scoping, selection, and procurement of a new 1-ton 4x4 pickup truck to replace Unit 311 (2019 Dodge Ram 2500) for use by the Roads Department. The replacement unit will be specified as a 1-ton, V8 gasoline engine, 4x4 truck to better meet the department's current operational requirements. An operational review has identified that the existing ¾-ton configuration does not provide sufficient payload and towing capacity for the Roads Department's current needs. Upsizing the replacement unit to a 1-ton pickup will provide increased capability, improved durability, and greater flexibility for hauling equipment, materials, and towing departmental trailers while maintaining reliability in all operating conditions.

This truck will be outfitted with the following accessories:
Power liftgate
Tow mirrors
Winter tires
Fire extinguisher
First aid kit
Safety triangle kit
Low profile strobe light
Back-up alarm
Step bars
Mudflaps
Seat covers
WeatherTech floor mats
Headache rack
Directional light bar
In-bed tool box
Back-up camera
Spray box liner
Department Specific Tool Kit

Justification:

Based on lifecycle analysis aligned with industry's best practices, Unit 311 is overdue for replacement. Since surpassing the end of its projected service life, the unit has experienced a notable increase in maintenance and repair costs. These costs are expected to rise again in 2027 if the vehicle is not replaced. In addition to financial impacts, the unit's declining reliability poses a risk to service delivery, particularly during peak seasonal operations. Timely replacement is essential to maintain operational efficiency and ensure continued support for both winter and summer maintenance activities.

Unit 604 Half Ton Truck

Type: Municipal Renewal
Number: 2027-PW-09C
Program: Operations Fleet & Equipment Replacement Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project supports the scoping, selection, and procurement of a new compact pickup truck to replace Unit 604 (2018 Dodge Ram 1500). Unit 604 is utilized by Safety Codes Officers within the Planning and Development Department to support inspections, site visits, and other field-based activities. The vehicle is primarily used for transportation of personnel and inspection equipment throughout the municipality.

This truck will be outfitted with the following accessories:
Winter Tires
Fire Extinguisher
First Aid Kit
Safety Triangle Kit
Low Profile Strobe Light
Back Up Alarm
Step Bars
Mudflaps
Seat Covers
Weather Tech Floor Matts
Back Up Camera
Spray Box Liner
Tonneau Cover
Department Specific Tool Kit

Justification:

According to a lifecycle analysis based on industry's best practices, Unit 604 is due for replacement. As the unit continues to age, maintenance and repair costs are expected to increase, while overall reliability is anticipated to decline. Continued operation beyond its recommended lifecycle increases the risk of unplanned downtime and reduced availability for the Planning and Development Department's field operations.

Unit 603 Quarter Ton Truck

Type: Municipal Renewal
Number: 2027-PW-08C
Program: Operations Fleet & Equipment Replacement Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project supports the scoping, selection, and procurement of a new compact pickup truck to replace Unit 603 (2018 Dodge Ram 1500). Unit 603 is utilized by Safety Codes Officers within the Planning and Development department to support inspections, site visits, and other field-based activities. The vehicle is primarily used for transportation of personnel and inspection equipment throughout the municipality. Based on an operational review, it has been identified that a full-size half-ton pickup is not required for the department's current needs. The replacement unit will be downsized to a quarter-ton pickup equipped with a V6 engine and four-wheel drive to maintain necessary capability while improving fleet efficiency and reducing lifecycle costs.

This truck will be outfitted with the following accessories:
Winter Tires
Fire Extinguisher
First Aid Kit
Safety Triangle Kit
Low Profile Strobe Light
Back Up Alarm
Step Bars
Mudflaps
Seat Covers
Weather Tech Floor Matts
Back Up Camera
Spray Box Liner
Tonneau Cover
Department Specific Tool Kit

Justification:

According to a lifecycle analysis based on industry's best practices, Unit 603 is due for replacement. As the unit continues to age, maintenance and repair costs are expected to increase, while overall reliability is anticipated to decline. Continued operation beyond its recommended lifecycle increases the risk of unplanned downtime and reduced availability for the Planning and Development Department's field operations.

In addition to replacing an aging fleet asset, this project will align the vehicle specification with the department's actual operational requirements. The current half-ton configuration provides capacity that is not required for the majority of Safety Codes operations. Replacing Unit 603 with a quarter-ton pickup equipped with a V6 engine and four-wheel drive will maintain the necessary capability for year-round access and winter conditions while reducing acquisition, fuel, and long-term operating costs. This approach ensures the fleet remains reliable, right sized, and cost-effective while continuing to support the operational needs of the Planning and Development Department.

Unit 711 Quarter Ton Pickup

Type: Municipal Renewal
Number: 2027-PW-05C
Program: Operations Fleet & Equipment Replacement Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project supports the scoping, selection, and procurement of a new 1/4-ton 4x4 pickup truck to replace unit 711 (2013 Chevrolet Silverado 1500) to be used by the Parks Department. Based on an operational review, it has been identified that a full-size half-ton pickup is not required for the department's current needs. The replacement unit will be downsized to a quarter-ton pickup equipped with a V6 engine and four-wheel drive to maintain necessary capability while improving fleet efficiency and reducing lifecycle costs.
Winter Tires/ Rims
Fire Extinguisher
First Aid Kit
Safety Triangle Kit
Low Profile Strobe Light
Back Up Alarm
Step Bars
Mudflaps
Seat Covers
Weather Tech Floor Matts
Headache Rack
Directional Strip Style Light Bar
In-bed Tool Box
Back Up Camera
Spray Box Liner
Department Specific Tool Kit

Justification:

Based on lifecycle analysis aligned with industry's best practices, Unit 711 is overdue for replacement. Since surpassing the end of its projected service life, the unit has experienced a notable increase in maintenance and repair costs. These costs are expected to rise again in 2027 if the vehicle is not replaced. In addition to financial impacts, the unit's declining reliability poses a risk to service delivery, particularly during peak seasonal operations. Timely replacement is essential to maintain operational efficiency and ensure continued support for both winter and summer maintenance activities.

BSRC Roof Renewal

Type: Municipal Renewal
Number: 2027-PW-22C
Program: Facility Renewal Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

To ensure ongoing safe, reliable, productive and appealing spaces are maintained. Renewals are also intended to reduce or eliminate facility closures or downtime related to building related issues. Proper renewals should also extend the operational life of the building.

Description:

The 2027 program will focus on replacing the roof over the original building constructed in 2008. The roof has exceeded its lifespan and recent roofing conditions reports suggest replacing this roof as it is failing.

Justification:

This ongoing renewal project will allow for an established standard of care for existing facilities to ensure ongoing safe, reliable, productive, modern and appealing spaces are maintained. Failing to replace this roof may result in damage, increased costs and possible facility closures. Lifecycle models have been developed for all Beaumont facility assets. This model provides for periodic planned asset renewal based on the facility and facility component use type, age, condition and expected useful life. The model delivers a 10+ year projection, with escalations, for each facility asset so adequate planning and funding allocation can be anticipated. In 2025, a consultant completed a comprehensive Facility Assessment to update the current lifecycle model based on current conditions.

Operations Building Renewal Assessment and Expansion Design

Type: Municipal Renewal
Number: 2027-PW-18C
Program: Facility Renewal Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

To complete a needs assessment and the schematic design of an expanded operations building to meet current and future needs of the Infrastructure and operations teams.

Description:

This program will provide the tendering, award, needs assessment, schematic design and pricing for an expanded operations building. Tender documents to be developed in future year prior to construction.

Justification:

The current Operations building has exceeded its capacity in both the office and shop areas. With the City’s continued rapid growth, the demand for additional operational staff and services has increased, further straining the existing facility. To address this, a comprehensive needs assessment will be conducted to evaluate current and projected requirements across all infrastructure service areas. This assessment will guide the design of necessary building modifications to ensure the Operations facility can support the City's ongoing and future service needs.

KNRRC Electrical, Mechanical and Door Renewal

Type: Municipal Renewal
Number: 2027-PW-21C
Program: Facility Renewal Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

To ensure ongoing safe, reliable, productive and appealing spaces are maintained. Renewals are also intended to reduce or eliminate facility closures or downtime related to building related issues. Proper renewals should also extend the operational life of the building.

Description:

The 2027 program will focus on replacing aging electrical infrastructure that has exceeded its life expectancy, continue the replacement of aging heating equipment, and initiating a door replacement program to address failing doors and maintain building efficiency and security.

Justification:

This ongoing renewal project will allow for an established standard of care for existing facilities to ensure ongoing safe, reliable, productive, modern and appealing spaces are maintained. Lifecycle models have been developed for all Beaumont facility assets. This model provides for periodic planned asset renewal based on the facility and facility component use type, age, condition and expected useful life. The model delivers a 10+ year projection, with escalations, for each facility asset so adequate planning and funding allocation can be anticipated. In 2025, a consultant completed a comprehensive Facility Assessment to update the current lifecycle model based on current conditions.

Parks Shop Roof Renewal

Type: Municipal Renewal
Number: 2027-PW-27C
Program: Facility Renewal Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

To ensure ongoing safe, reliable, productive and appealing spaces are maintained. Renewals are also intended to reduce or eliminate facility closures or downtime related to building related issues. Proper renewals should extend the operational life of the building.

Description:

The 2027 program will focus on replacing both roof platforms over the building. The roof has exceeded its lifespan and recent roofing conditions reports suggest replacing the roof as it is failing.

Justification:

This ongoing renewal project will allow for an established standard of care for existing facilities to ensure ongoing safe, reliable, productive, modern and appealing spaces are maintained. Failing to replace this roof may result in damage, increased costs and possible facility closures. Lifecycle models have been developed for all Beaumont facility assets. This model provides for periodic planned asset renewal based on the facility and facility component use type, age, condition and expected useful life. The model delivers a 10+ year projection, with escalations, for each facility asset so adequate planning and funding allocation can be anticipated. In 2025, a consultant completed a comprehensive Facility Assessment to update the current lifecycle model based on current conditions.

RCMP Mechanical Renewal

Type: Municipal Renewal
Number: 2027-PW-28C
Program: Facility Renewal Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

To ensure ongoing safe, reliable, productive and appealing spaces are maintained. Renewals are also intended to reduce or eliminate facility closures or downtime related to building related issues. Proper renewals should extend the operational life of the building.

Description:

The 2027 program will focus on mechanical equipment replacements that are past their expected lifespan.

Justification:

This ongoing renewal project will allow for an established standard of care for existing facilities to ensure ongoing safe, reliable, productive, modern and appealing spaces are maintained. Failing to replace this roof may result in damage, increased costs and possible facility closures. Lifecycle models have been developed for all Beaumont facility assets. This model provides for periodic planned asset renewal based on the facility and facility component use type, age, condition and expected useful life. The model delivers a 10+ year projection, with escalations, for each facility asset so adequate planning and funding allocation can be anticipated.

Furniture Renewal

Type: Municipal Renewal
Number: 2027-PW-31C
Program: Facility Renewal Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

To ensure ongoing safe, reliable, productive and appealing spaces are maintained.

Description:

The 2027 program will focus on replacing office furniture that has reached the end of its useful life and is no longer suitable for continued use. The program will also address ergonomic deficiencies by providing furniture that meets modern workplace standards, improving employee comfort, safety, and productivity.

Justification:

The City maintains a large inventory of office furniture across its facilities, some of which has reached the end of its useful life due to age, wear, and changing operational needs. A dedicated furniture replacement program will provide a planned and sustainable approach to replacing aging furniture, rather than relying on reactive replacements as items fail.

Replacing outdated furniture improves employee health, safety, and productivity by ensuring workstations meet current ergonomic standards and support a modern workplace. A structured replacement program also promotes consistency in furniture standards across the organization, simplifies future procurement and maintenance, and allows replacement costs to be forecasted and managed more effectively over time. Lifecycle models have been developed for all Beaumont facility assets. This model provides for periodic planned asset renewal based on the facility and facility component use type, age, condition and expected useful life. The model delivers a 10+ year projection, with escalations, for each facility asset so adequate planning and funding allocation can be anticipated.

Fitness Equipment

Type: Municipal Renewal
Number: 2027-CS-01C
Program: Facility Renewal Program
Budget Year: 2027
Department: Community Services
Stage: Approved

Strategic Alignment:

Resident-Centred Services
Our Places and Play, Recreation, Parks & Facilities Master Plan (2020)

Results to be Achieved:

Annual life cycling program for fitness equipment for equipment ensuring equipment is current and to address changing demands. No impact to capital.

Description:

Annual replacement and improvements to fitness equipment

Justification:

To remain current with changing fitness trends and identified older or underutilized equipment. Older equipment will be prone to failure and sourcing replacement parts continues to be a challenge

Sidewalk Renewal

Type: Municipal Renewal
Number: 2027-PW-23C
Program: Transportation Renewal Program
Budget Year: 2027
Department: Infrastructure & Engineering
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

This program systematically resolves high-priority safety and structural deficits across Beaumont's active transportation network, targeting the remaining highest-risk segments identified in the City's 2024 Safe Sidewalks condition assessment.

By executing localized restorations on less than 1% of the total network inventory annually, this program directly eliminates severe pedestrian tripping hazards, corrects sub-base drainage issues to prevent winter icing, and mitigates municipal liability. The outcome is a safe, dependable, and fully compliant pathway network that preserves neighborhood connectivity and ensures barrier-free mobility where it is needed most.

Description:

Beaumont manages a robust active transportation network, including more than 136 kilometres of sidewalks and 42 kilometres of trails. The 2027 Transportation Renewal Program delivers a targeted, data-driven approach to asset management in established areas.

Driven by the prioritized condition ratings from the 2024 Safe Sidewalks study, the 2027 scope focuses on the localized removal and replacement of concrete panels, curbs, gutters, and pedestrian ramps displaying advanced failure (such as severe cracking, structural settlement, or frost heaving). This year's program specifically targets high-priority deficits within high-traffic pedestrian corridors, including the downtown core, school zones, aged care facility perimeters, and the highest-use commuter pathways.

Justification:

This program operates a proactive and fiscally responsible strategy by working through a asset condition registry from highest to lowest risk.

Targeting deteriorating concrete elements before they experience complete sub-base failure is more cost-effective than executing reactive, emergency spot repairs.

Prioritizing these renewals around schools, seniors' housing, downtown and proximity to Recreational assets ensures maximum community impact, directly supporting universal accessibility for our most vulnerable pedestrians. Deferring this funding would leave documented, high-priority tripping hazards active in high-use areas, increasing corporate exposure to slip-and-fall liability claims and escalating future reconstruction costs.

This targeted investment directly fulfills Council's directive for a safe, inclusive, and financially sustainable community.

Township Road 510 Trail Connection Replacement

Type: Municipal Renewal
Number: 2027-INF-02C
Program: Transportation Renewal Program
Budget Year: 2027
Department: Infrastructure & Engineering
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

A re-constructed trail at the ultimate elevation which will provide a safer connection between the 50 Street corridor and neighbourhoods in the North-west portion of the City

Description:

A 140 metre section of trail along Township Road 510, just west of 50 Street and north of the Gallerie commercial site, needs to be re-constructed at the ultimate elevation which will align with the commercial site grading and ultimate design for Township Road 510. This section of trail is in poor condition due to being in a low lying area prone to flooding with rain events as well as being built to an interim standard which is now beyond its lifespan.

Justification:

This section of trail is in poor condition due to being in a low lying area prone to flooding as well as being built to an interim standard which is now beyond its lifespan. Re-constructing this trail will improve resident experience and provide a safer connection between the 50 Street corridor and neighbourhoods in the northwest portion of the City.

Arterial and Collector Roadway Renewal

Type: Municipal Renewal
Number: 2027-INF-03C
Program: Transportation Renewal Program
Budget Year: 2027
Department: Infrastructure & Engineering
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026 - 2030
- Community Safety and Well-Being

Results to be Achieved:

The expected result of mill and overlay is a renewed roadway surface that improves safety, ride quality, drainage, and public service reliability while extending the useful life of the pavement and delaying the need for more costly reconstruction.

Description:

Continuation of annual mill and overlay program focused on arterial and collector roadways throughout Beaumont. This program will prioritize arterial and collector sections that need resurfacing in 2027.

Justification:

Mill and overlay are a pavement preservation strategy that renews the driving surface before roadway deterioration reaches the point where full-depth rehabilitation or reconstruction is required. By milling the distressed surface layer and placing a new asphalt overlay, the City can address surface cracking, rutting, oxidation, minor deformation, and ride-quality concerns while the underlying road structure is still serviceable.

This approach supports sound asset management by intervening at the right time in the pavement lifecycle. Preventive maintenance guidance emphasizes selecting the right pavement, at the right time, with the right treatment to preserve infrastructure value and avoid more costly reactive repairs.

Key Benefits:
• Extends pavement service life: Timely resurfacing slows deterioration and helps preserve the existing roadway structure.
• Reduces long-term costs: Addressing roads while they are still in fair to good condition is typically more cost-effective than waiting until reconstruction is required.
• Improves safety and ride quality: A renewed surface reduces roughness, rutting, loose material, ponding risks, and surface defects that can affect drivers, cyclists, pedestrians, and maintenance operations.
• Supports predictable budgeting: Planned mill and overlay work allows the municipality to schedule capital investment strategically rather than relying on emergency repairs or complaint-driven responses.
• Minimizes disruption: Mill and overlay projects can often be completed faster than deeper rehabilitation or reconstruction, reducing impacts to residents, businesses, transit, waste collection, and emergency access.
• Protects adjacent infrastructure: Maintaining the pavement surface helps reduce water infiltration that can accelerate damage to the road base, curbs, gutters, catch basins, and utility trenches.

Fire Fighter Ensemble

Type: Municipal Renewal
Number: 2027-PRS-03C
Program: Protective Services Fleet & Equipment Replacement Program
Budget Year: 2027
Department: Protective Services
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

Replacement of PFAS free Firefighter ensemble.

Recent studies have shown that all three layers of fire fighter turnout gear contain per and polyfluoroalkyl Substances (PFAS), a class of fluorinated chemicals known as "forever chemicals," linked to cancer and other serious health effects. These studies highlight the risks associated with the materials and finishes used in turnout gear even before it is exposed to its first fire.

PFAS pose an unnecessary – and serious – occupational threat.

Description:

Replacement of firefighter structural firefighting gear that is compliance with the National Fire Protection Association 1970 Restricted Substances List, and detail full chemical disclosure – including PFAS (per and polyfluoroalkyl substances), flame retardants of any type, and any other chemical treatments not covered by the standard.

Justification:

10 year Replacement cycle for Firefighter ensemble.

30 sets are identified to be replaced.

Patrol Vehicle - Unit 204

Type: Municipal Renewal
Number: 2027-PRS-01C
Program: Protective Services Fleet & Equipment Replacement Program
Budget Year: 2027
Department: Protective Services
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

The reliable, safe and efficient operation of Community Peace Officer vehicle to meet the Council approved Municipal Enforcement service levels commitments. These enforcement vehicles (SUV) enhance road safety through public education, strategic enforcement, and responding to traffic incidents. These vehicles help to ensure compliance with traffic laws and make roads safer for all residents in Beaumont.

Description:

10 year replacement cycle for CPO vehicles (SUV) IAW Sol Gen. A municipal enforcement vehicle includes the specialized equipment and modifications that turn a standard vehicle into a purpose-built vehicle for our Community Peace Officers. These packages go beyond standard safety features to provide enhanced durability, technology, and emergency warning systems. This includes high-output, weatherproof LED lights and light bars in regulatory-compliant colors (such as blue and red), as well as task-specific lighting. Siren and public address (PA) system, speed radar, mobile data terminals (MDTs) and computers, In-vehicle video, safety and monitoring technology are also required.

Justification:

According to lifecycle analysis completed based on industry best practices, Unit 204 is due for replacement. The existing patrol vehicle (2016 model) is experiencing more frequent mechanical failures and delays. Without a service vehicle, Municipal Enforcement staff are not able to meet Council-approved service levels.

CPO Body Worn Camera

Type: Municipal Renewal
Number: 2027-PRS-06C
Program: Protective Services Fleet & Equipment Replacement Program
Budget Year: 2027
Department: Protective Services
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

The intended results of community peace officer (CPO) body-worn camera programs include capturing an accurate record of public interactions, enhancing safety, and improving evidence gathering.

Description:

Body Worn Cameras (BWC) are tools utilized by community peace officers across the province to provide an unbiased, independent account of interactions between CPOs and the community, protecting both and supporting a fair justice system by:
- Enhancing transparency, public trust and confidence
- Enhancing officer accountability and professionalism by providing real-life training examples
- De-escalating situations and reducing use-of-force incidents by and against the police
- Protecting officers from unfounded allegations of misconduct
- Increasing the efficiency of the resolution of complaints against the officer
- Improving evidence collection, documentation and prosecution; aiding in early case resolution

Justification:

Alberta community peace officers use body-worn cameras mounted overtly on uniforms to record audio and video. Operation involves continuous buffering, manual center-button activation, and secure cloud storage.

Community Peace Officer PPE

Type: Municipal Renewal
Number: 2027-PRS-05C
Program: Protective Services Fleet & Equipment Replacement Program
Budget Year: 2027
Department: Protective Services
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

Community Peace Officers (CPOs) in Alberta wear personal protective equipment (PPE) and carry tactical gear that typically includes protective vests, high-visibility vests, and use-of-force tools. This equipment is regulated under provincial standards to protect officers during public safety and bylaw enforcement duties.

Description:

Community peace officers typically use external load-bearing or modular tactical vests designed to redistribute duty belt weight, increase comfort during long shifts, and maintain a professional public-facing appearance. Key considerations for these vests include modular attachment points, ergonomic weight distribution, and high-visibility or community-neutral aesthetics.

Justification:

The justification for a tactical outer vest for a peace officer in Alberta centres on officer safety, ergonomic weight distribution, and environmental adaptability during high-risk duties. Key factors include injury prevention, gear accessibility, and temperature regulation.

Martine Park Playground Renewal

Type: Municipal Renewal
Number: 2027-PW-25C
Program: Open Spaces Renewal Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

Asset Lifecycle Renewal: Complete replacement of an aging, average-condition playground asset with a modern, fully compliant play structure that eliminates 20 identified Class C safety deficiencies.

Infrastructure Protection & Drainage work: Rehabilitation of 197 linear metres of concrete drainage swale to eliminate standing water, restore active neighborhood drainage, and protect the new playground infrastructure from premature rot and moisture damage.

Community Standards & Safety: Delivery of a safe, high-quality, and accessible recreational space at Martine Park that meets current CSA Group safety standards and reduces ongoing localized maintenance demands.

Description:

This project focuses on the comprehensive renewal of the recreation and civil infrastructure at Martine Park located at 129 Rue Moreau.

The scope of work includes the removal and replacement of the existing playground structure, the installation of a new 57-linear-meter wooden safety border, and the re-establishment of engineered wood chip safety surfacing. To ensure the long-term viability of this investment, the project integrates critical drainage works: the removal, regrading, base reconstruction, and reinstallation of 197 linear metres of the perimeter concrete swale surrounding the park space.

Justification:

According to the Open Space Renewal report, Martine Park's park infrastructure currently sits in fair to poor condition, with the existing playground border actively rotting and failing due to a damp surrounding softscape environment.

While the playground currently has no Class A or B hazards, it exhibits 20 Class C non-compliance and wear deficiencies, including weed infestation in the protective surfacing and migrating loose-fill material.

Bundling the perimeter drainage swale reconstruction directly into the playground asset replacement is operationally and financially justified. The concrete swales are currently shifting and obstructed by soil and debris, causing localized water to pool near the play area. Replacing the playground without correcting the underlying drainage failure would immediately expose the new border and safety surfacing to the same moisture-driven deterioration. By executing these scopes concurrently, the City maximizes mobilization efficiencies, corrects the root cause of the asset failure, and safeguards a total capital investment.

Spray Park Underground & Distribution Piping Remediation

Type: Municipal Renewal
Number: 2027-PW-24C
Program: Open Spaces Renewal Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

Asset Renewal: Complete removal and replacement of the failing, heavily corroded galvanized/metal manifold assembly and seized isolation ball valves.

Risk Mitigation & Environmental Safety: Elimination of electrical and atmospheric hazards through full chamber sanitation, water extraction, and the re-routing/housing of low-voltage solenoid control wiring.

Operational Efficiency: Restoration of standard manual and automated operations, completely eliminating the need for mechanical force (e.g., hammers) to actuate seasonal water controls.

Asset Lifecycle Extension: Structural protection of the concrete vault and main service connections, preventing systemic groundwater contamination or catastrophic subsurface pipe failure beneath Four Seasons Park.

Description:

This project involves a overhaul of the underground mechanical vault servicing the Four Seasons Park Spray Park.

Visual inspection confirms critical, advanced corrosion across all primary water control valves, distribution manifolds, and physical handles, rendering the plumbing network nearly completely inoperable. The scope of work will include cutting out and replacing the deteriorated pipe network with modern, corrosion-resistant components. Additionally, the project will overhaul the exposed, loose electrical wiring connections running to the control solenoids to ensure they are properly waterproofed, housed, and code-compliant, while formally establishing proper confined space safety protocols and signage at the access point.

Justification:

Originally opened on June 24, 2001, this facility is now 25 years old placing it precisely in the middle of the standard 20-to-30-year lifespan expected for this asset class. A full replacement of the entire system is unfeasible at this time; the park's foundational footprint contains over 17,000 pounds of rebar integrated into 512 tons of concrete, making complete excavation highly destructive and cost prohibitive.

To be explicit, this project is not a full underground infrastructure renewal. The scope of work is strictly localized to the mechanical vault structure itself. The project scope will be doing as much remediation as mechanically possible overhauling all accessible manifold piping, valves, wiring, and safety components housed within the vault.

Accordingly, this proposed work is a highly targeted, localized intervention explicitly designed to maximize and extend the facility's useful life, keeping it operating safely for a small number of years to come. Without this specific remediation, the facility likely only has a few remaining years of service life left before a permanent shutdown is forced. Immediate proactive maintenance is required to preserve municipal service levels, protect the existing concrete infrastructure, and ensure a safe working environment for operations personnel.

Sports Field Renewal

Type: Municipal Renewal
Number: 2027-PW-26C
Program: Open Spaces Renewal Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The primary objective of this project is to execute a surface restoration across 22 municipal athletic spaces, encompassing 10 soccer fields, 10 baseball diamonds, and 2 acres of underutilized open green space.

By addressing severe surface undulations, micro-depressions, and localized soil compaction, the program will eliminate critical trip-and-fall hazards, restore proper surface leveling, and establish safe playing conditions for local associations. Integrating the 2 acres of open space into the topdressing and overseeding scope reclaims underperforming turf, creating dedicated, flexible training capacity for community clubs without the high capital expense of building new facilities. This proactive intervention prevents severe soil capping and turf die-off that would otherwise force premature field closures or require re-sodding at up to four times the cost per square meter. Combining compaction relief with drought-hardy overseeding ensures resilient field conditions, significantly minimizing weather-related game cancellations due to surface water pooling and extending the operational lifecycle of these athletic assets by 5 to 8 years

Description:

This project encompasses a high-efficiency sports turf rejuvenation program targeting 20 structured athletic fields (10 soccer pitches, 10 baseball diamonds) and 2 acres of open park space.

The scope of work delivers a tightly sequenced mechanical restoration: low mowing, deep-core aeration, direct-to-site delivery and spreading of washed topdressing sand, heavy drag-matting to shave high spots and crush aeration cores into settled low areas, and slit-seeding with high-traffic, drought-hardy turf blends (80% Perennial Ryegrass / 20% Kentucky Bluegrass).

To complete this work efficiently in late August/early September 2027, the City will deploy a staggered, assembly-line operational model—initiating mowing and aeration early each day, followed immediately by sand spreading, dragging, and seeding. This approach leverages internal staff and fleet machinery paired with site-direct material drops and targeted starter fertilizer applications to complete the entire network within a focused execution window.

Justification:

Community athletic grounds require periodic surface re-leveling and rootzone aeration to counter severe soil compaction, thatch accumulation, and structural undulations caused by seasonal play and heavy maintenance traffic. Currently, surface irregularities across the City's sports fields compromise player safety and degrade overall play quality. Furthermore, local sports associations face scheduling bottlenecks due to a lack of dedicated practice turf; restoring 2 acres of open park area directly resolves this operational constraint at a minimal cost.

Executing this work in late August/early September capitalizes on optimal soil temperatures and natural moisture windows, maximizing seed germination without the capital cost of installing fixed in-ground irrigation.

Total Renovation area is 30 acres or 1.3M sq ft.

Bundling all 22 target sites into a single, highly coordinated mobilization eliminates compounding turf degradation, protects community sports leagues from preventable weather cancellations, and safeguards the long-term usability of the municipality’s outdoor recreation network.

Sports Field Irrigation Renewal

Type: Municipal Renewal
Number: 2027-PW-30C
Program: Open Spaces Renewal Program
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centered Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

Complete removal and abandonment of the failed, unsafe underground mechanical vault, and construction of a fully accessible above-ground enclosure housing the main supply connections, seasonal water meter setup, and control manifold.

Elimination of bi-annual High-Risk Confined Space Entry requirements for operational personnel during seasonal startup and commissioning/decommissioning, while ensuring compliance with municipal occupational health and safety standards.

Installation of an approved, code-compliant Backflow Prevention Assembly (RPZD) within the above-ground cabinet to permanently safeguard the municipal potable water distribution network against back-siphonage and contamination.

Streamlining of seasonal water meter installation, inspection, and winterization processes, significantly reducing required staff hours and eliminating emergency call-outs due to flooded or inaccessible underground infrastructure.

Description:

This project involves the comprehensive decommissioning and above-ground relocation of the primary mechanical water service chamber supplying the Mother D'Youville sports field irrigation system.

Visual and operational assessments confirm that the existing underground concrete vault has structurally and functionally failed, leading to water pooling, accessibility hazards, and accelerated component degradation. Rather than rebuilding the below-grade structure, this project will intercept the main supply line and reroute all primary controls, water meter connections, and distribution isolation valves into a secure, insulated, weather-resistant above-ground enclosure.

The scope of work includes:

1. Excavation, line interception, and structural abandonment/backfilling of the failed underground vault.
2. Concrete pad installation and mounting of a lockable, insulated above-ground utility cabinet equipped with local freeze protection/heat trace.
3. Supply and installation of an appropriately sized, certified Backflow Prevention Assembly (Cross-Connection Control Device) with accessible test cocks.
4. Re-configuration of the water meter piping run to allow rapid, tool-friendly seasonal installation and removal by the water utility team.
5. Housing and organization of local solenoid-control connections and main-system isolation valves within the new cabinet structure.

Justification:

The sports field irrigation system at Mother D'Youville represents a critical municipal recreation asset required to maintain turf health, safe playing surfaces, and community field usability. However, the existing underground mechanical vault servicing this system has reached end-of-life, creating significant operational risks and safety liabilities.

Currently, operational staff must perform high-risk confined space entries twice per year: once in the spring for meter installation and system charge, and once in the fall for meter removal and blowout winterization. Performing these entries in a failing underground structure presents unacceptable safety risks, including atmospheric hazards, slip/trip/fall hazards, and potential structural instability. Relocating these components into an above-ground cabinet permanently removes the confined space classification, protecting municipal staff and reducing administrative and safety overhead.

Furthermore, the existing installation lacks a compliant backflow prevention device, exposing the municipal potable water supply to potential cross-connection contamination from agricultural fertilizers, ground runoff, and stagnant irrigation lines. Installing a certified backflow assembly within the new above-ground enclosure brings the asset into full alignment with modern cross-connection control standards and provincial regulations.

Attempting to repair or rebuild the underground vault in place is economically inefficient and fails to address the inherent risks of below-grade maintenance. Rerouting the infrastructure into an easily accessible above-ground cabinet is a targeted, cost-effective solution that safeguards public health, ensures crew safety, streamlines seasonal operations, and extends the overall service life of the sports field irrigation network for years to come.

2027 Technology Renewal

Type: Municipal Renewal
Number: 2027-COMMIT-01C
Program: Technology Replacement Program
Budget Year: 2027
Department: Communications & Information Technology
Stage: Approved

Strategic Alignment:

Resident-Centred Services; Growth that Makes Sense for Beaumont

Results to be Achieved:

Completion of this project keeps the City's network infrastructure within its supported lifecycle. All firewalls, switches, and wireless access points scheduled for 2027 renewal are replaced with current, vendor-supported equipment receiving active security updates. The City's cybersecurity posture at the network layer is maintained, the risk of unplanned outages to staff and resident-facing services is reduced, and the renewal program stays on schedule, preserving predictable capital planning in future years rather than accumulating deferred replacements. Network performance keeps pace with the demands of the City's growing application portfolio, including the incoming ERP and E-Permitting platforms.

Description:

This capital project funds the scheduled lifecycle replacement of core IT network infrastructure, including firewalls, network switches, and wireless access point. This equipment forms the foundation that all City systems, applications, and services operate on, and each asset class carries a defined useful life based on manufacturer support timelines and industry practice. This request replaces the specific assets reaching end of life in 2027 in accordance with the City's established renewal cycle. This is planned lifecycle renewal of existing infrastructure, not an expansion of capacity or service.

Justification:

Network infrastructure has a finite service life defined by manufacturer support. Once equipment passes its end-of-support date, the vendor no longer provides security patches, firmware updates, or replacement guarantees, and this matters most for firewalls, where unpatched equipment is a direct and well-documented attack vector against municipal networks. Municipalities remain frequent targets of cyberattack, and perimeter equipment running without security updates is among the most common points of compromise. Aging switches and access points carry parallel operational risks: rising failure rates, degraded performance, and extended outages when failed equipment cannot be readily replaced.

Scheduled replacement is also the most economical approach. Planned renewal allows competitive procurement, orderly configuration and cutover, and predictable capital planning. The alternative, running equipment to failure, converts a planned capital expense into emergency procurement at premium pricing, with unplanned outages affecting staff and resident-facing services in the interim.

Pothole and Crack filling Truck

Type: Municipal Growth
Number: 2027-PW-11C
Program: Operations Fleet & Equipment Growth
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project is the scoping, selection, and procurement of a dedicated pothole and crack filling truck for the Roads Area. This specialized equipment will be used to efficiently and effectively repair potholes, surface cracks, and other localized pavement failures across the City's road network. The truck supports single-operator use, with in-cab controls that allow one staff member to complete the full patching process—cleaning, applying emulsion, distributing aggregate, and sealing the repair.

Justification:

The pothole and crack filling truck will allow one operator to complete pothole repairs independently, which is a significant operational improvement over current methods that require multiple personnel and equipment. This unit will increase efficiency and enable pothole repairs and crack filling to occur simultaneously with other activities, such as street sweeping, while efficiently using resources. This coordination is not currently possible with the City's existing equipment. The acquisition of this unit will result in improved service delivery for residents, faster response times to pavement failures, and more cost-effective road maintenance. In addition, it enhances crew safety by reducing the need for manual labor and time spent in active traffic zones. This investment aligns with the City's goals for infrastructure preservation, service efficiency, and public satisfaction.

Full-Service Safety Codes Program Vehicles

Type: Municipal Growth
Number: 2027-PW-32C
Program: Operations Fleet & Equipment Growth
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Results to be Achieved:

Description:

Capital placeholder for 2 vehicles (one 1/2 ton truck & one 1/4/ ton truck) related to operating request 2027-PD-002, Full Service Safety Codes Services Program. General information as well as budget forecasts to be reviewed by Fleet once specs/details are confirmed.

Justification:

Quarter Ton Truck

Type: Municipal Growth
Number: 2027-PW-17C
Program: Operations Fleet & Equipment Growth
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project provides for the procurement of an additional quarter-ton 4x4 pickup truck to support the operational needs of the Public Works Department's Facilities Maintenance Technician. The vehicle will be used to transport tools, equipment, furniture, and maintenance supplies, while supporting the inspection, maintenance, and repair of City facilities. Providing a dedicated service vehicle will improve operational efficiency, enhance the technician's ability to respond to maintenance requests, and ensure the safe transportation of materials required to maintain City-owned buildings and facilities.

The truck will come upfitted with the following accessories:
Winter Tires installed from factory
Fire Extinguisher
First Aid Kit
Safety Triangle Kit
Low Profile Strobe Light
Back Up Alarm
Step Bars
Mudflaps
Seat Covers
Weather Tech Floor Matts
Headache Rack
Directional Light Bar
Back Up Camera
Spray Box Liner
Tonneau Cover
Department Specific Tool Kit

Justification:

A new Facilities Maintenance Technician position is proposed as part of the 2027 budget to address the growing maintenance needs of City facilities. A dedicated vehicle is required to enable the technician to efficiently carry out daily responsibilities, including transporting tools, equipment, materials, and supplies between City facilities.

The addition of a quarter-ton 4x4 pickup truck provides a reliable and cost-effective solution that aligns with the operational requirements of the position. An operational review determined that a quarter-ton pickup offers sufficient cargo capacity and capability for the technician's day-to-day duties, while a larger half-ton pickup would exceed operational requirements and result in higher capital and operating costs without providing additional operational benefit.

Quarter Ton Truck

Type: Municipal Growth
Number: 2027-PW-12C
Program: Operations Fleet & Equipment Growth
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project provides for the procurement of an additional quarter-ton 4x4 pickup truck to support the operational requirements of the Utilities Department. The vehicle will be utilized by department staff to perform routine inspections, maintenance activities, and service calls associated with the City's utility infrastructure. The addition of this unit will increase fleet availability, improve departmental mobility, and provide a dedicated vehicle to support ongoing Utilities Department operations. An operational analysis has determined that a quarter-ton pickup truck will adequately meet the department's operational requirements, while a half-ton pickup would exceed the necessary specifications and result in additional capital and operating costs.

The truck will come outfitted with the following accessories:
Winter Tires installed from factory
Fire Extinguisher
First Aid Kit
Safety Triangle Kit
Low Profile Strobe Light
Back Up Alarm
Step Bars
Mudflaps
Seat Covers
Weather Tech Floor Matts
Headache Rack
Directional Light Bar
Back Up Camera
Spray Box Liner
Tonneau Cover

Justification:

The addition of a dedicated quarter-ton 4x4 pickup truck will improve the Utilities Department's ability to respond to daily operational requirements by providing additional fleet capacity to support inspections, maintenance activities, and service calls. Currently, increased operational demands can create scheduling conflicts when vehicles are shared between multiple employees or operational needs, reducing flexibility and potentially delaying required work.

The addition of this unit will improve operational efficiency, increase staff productivity, and enhance the City's ability to maintain reliable utility services for residents. The procurement of a quarter-ton pickup provides an appropriately sized and cost-effective vehicle solution that meets the department's operational needs while minimizing unnecessary capital and operating costs associated with larger truck platforms.

Loader Sweeper Attachment

Type: Municipal Growth
Number: 2027-PW-14C
Program: Operations Fleet & Equipment Growth
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project provides for the procurement of a hydraulic pick-up sweeper attachment to be mounted on an existing wheel loader within the Roads Department fleet. The attachment is designed to efficiently sweep, collect, and contain debris in a single pass, making it well suited for cleaning municipal parking lots, sidewalks, and paved areas surrounding municipal facilities. The integrated debris hopper collects material as it sweeps, reducing the need for follow-up cleanup while improving operational efficiency. Utilizing an existing wheel loader allows the City to expand its maintenance capabilities without the purchase of an additional self-propelled machine.

Justification:

The addition of a hydraulic pick-up sweeper attachment will enhance the City's ability to maintain municipal parking lots, sidewalks, and paved areas surrounding municipal facilities. The attachment will be used to remove sand, gravel, leaves, litter, and other debris that accumulates throughout the year, helping to maintain clean, safe, and welcoming public spaces for residents and visitors.

By mounting the attachment to an existing wheel loader, the City can expand its sweeping capabilities without investing in an additional dedicated sweeper vehicle for parking lots specifically. The attachment's integrated collection hopper eliminates the need for secondary cleanup activities, reducing labour requirements and improving operational efficiency. This investment will increase the versatility and utilization of existing fleet assets while providing a cost-effective solution to support the ongoing maintenance of municipal facilities and public spaces.

Loader Wing Plow Attachment

Type: Municipal Growth
Number: 2027-PW-16C
Program: Operations Fleet & Equipment Growth
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project provides for the procurement of a hydraulic wing snowplow attachment to be mounted on an existing wheel loader within the Parks Department fleet. The attachment features hydraulically adjustable wings that allow operators to quickly configure the blade for straight plowing, windrowing, or snow containment, maximizing snow-moving capacity while maintaining maneuverability in large open areas. Designed specifically for wheel loader applications, the attachment will increase the versatility of an existing fleet asset and improve the efficiency of snow removal operations in larger municipal parking lots and around municipal facilities.

Justification:

The addition of a hydraulic wing snowplow attachment will enhance the Parks Department's ability to clear snow from municipal parking lots more efficiently and effectively. The wheel loader's greater size, power, and pushing capacity, combined with the hydraulically adjustable wing plow, will allow operators to move significantly larger volumes of snow with each pass, reducing clearing times and improving overall productivity. The adjustable wings enable operators to contain, windrow, or carry snow as conditions require, making the attachment well suited for maintaining large municipal parking lots.

By mounting the attachment to an existing wheel loader, the City can expand its snow removal capabilities without purchasing an additional dedicated snow removal unit. This investment increases the versatility and utilization of existing fleet assets while providing a cost-effective solution for winter maintenance. The attachment will improve service levels, reduce the time required to clear parking lots following snow events, and help maintain safe and accessible municipal facilities for staff, residents, and visitors throughout the winter season.

Quarter Ton Truck

Type: Municipal Growth
Number: 2027-PW-13C
Program: Operations Fleet & Equipment Growth
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project provides for the procurement of an additional quarter-ton 4x4 pickup truck to support the operational requirements of the Planning and Development Department's Development Compliance Officer position. The vehicle will be used to support field inspections, compliance investigations, and other duties requiring travel throughout the community. The addition of this unit will provide the Development Compliance Officer with a dedicated vehicle required to effectively perform their assigned responsibilities.

Justification:

The Development Compliance Officer position was approved as part of the 2026 budget; however, a dedicated fleet vehicle was not included as part of the original position approval. The nature of this role requires regular travel throughout the community to complete inspections, investigate compliance matters, and perform field-based duties. Providing a dedicated vehicle is necessary to allow the position to effectively and efficiently complete required responsibilities.

The addition of a quarter-ton 4x4 pickup truck will provide a reliable and appropriately sized vehicle solution to support daily operations. An operational analysis has determined that a quarter-ton pickup truck will adequately meet the requirements of the position, while a larger half-ton pickup would exceed operational needs and result in unnecessary capital and operating costs.

Skidsteer Wing Plow Attachment

Type: Municipal Growth
Number: 2027-PW-15C
Program: Operations Fleet & Equipment Growth
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

The reliable, safe and efficient operation of equipment to meet City service levels commitments.

Description:

This project provides for the procurement of a hydraulic wing snowplow attachment to be mounted on an existing skid steer within the Parks Department fleet. The attachment features hydraulically adjustable wings that allow operators to quickly configure the blade for straight plowing, windrowing, or snow containment, maximizing snow-moving capacity while maintaining excellent maneuverability in confined spaces. Designed specifically for skid steer applications, the attachment will increase the versatility of an existing fleet asset and improve the efficiency of snow removal operations in smaller municipal parking lots, back alleys, and other tight areas where larger equipment is less practical.

Justification:

The addition of a hydraulic wing snowplow attachment will enhance the Parks Department's ability to clear snow from smaller municipal parking lots, back alleys, and other confined areas where larger snow removal equipment is less effective or unable to operate efficiently. The hydraulically adjustable wings allow operators to contain, windrow, or carry snow with each pass, improving maneuverability and reducing the time required to complete snow clearing operations in tight spaces. This increased efficiency will help maintain safe and accessible areas for staff, residents, and visitors during winter weather events.

By mounting the attachment to an existing skid steer, the City can expand its snow removal capabilities without purchasing an additional dedicated snow removal unit. This investment increases the versatility and utilization of existing fleet assets while providing a cost-effective solution for winter maintenance. The attachment will improve service levels, reduce snow clearing times in confined areas, and support the timely maintenance of municipal parking lots and access areas throughout the winter season.

Football Spotter / Coaching Tower

Type: Municipal Growth
Number: 2027-INF-13C
Program: Open Spaces Growth
Budget Year: 2027
Department: Infrastructure & Engineering
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026 - 2030
- Resident-Centred Services
- Growth that Makes Sense for Beaumont

Recreation, Parks and Facilities Master Plan: Our Places and Play

Results to be Achieved:

Growth of support for minor and high school football program as well as additional rental opportunities and activities through installation of permanent tower for game safety spotting, coaching, and broadcasting.

Description:

Spotter/coaching tower to provide space for game spotter, team coaching and potential filming and broadcasting of games at the field. This will be a permanent structure and will provide additional enhancements and attraction for the facility.

Justification:

Consideration for future enhancements of the facility. This structure would allow for broadcasting of events, potential attraction for more out of town rentals and events of a higher calibre. Although not yet a requirement by Football Canada, a tower is highly recommended for safety spotting. The facility was designed with a space and power for a tower. Additional external funding sources may be available through sports' group fundraising and grant opportunities, however, full budget is requested to ensure successful delivery.

2027 Traffic Safety Initiatives

Type: Municipal Growth
Number: 2027-INF-01C
Program: Traffic Safety Program
Budget Year: 2027
Department: Infrastructure & Engineering
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

An efficient and well managed transportation system that allows our residents to safely travel around the City.

Description:

Assess, design and implement effective traffic safety and traffic management measures throughout the community. Continue to upgrade traffic signals to bring them up to current standards which will lead to safer and more efficient traffic movement through Beaumont. Address pedestrian and traffic safety concerns as they arise through the year.

Justification:

As Beaumont continues to grow, vehicle and pedestrian activity continues to increase around the City. This requires upgrades to our traffic signals, crosswalk infrastructure as well as new signage and traffic modifications.

Patrol Vehicle - SRO

Type: Municipal Growth
Number: 2027-PRS-02C
Program: Protective Services Fleet & Equipment Growth
Budget Year: 2027
Department: Protective Services
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

The reliable, safe and efficient operation of Community Peace Officer vehicle to meet City service levels commitments due to the increase growth of the municipality. These enforcement vehicles (SUV) enhance road safety through public education, strategic enforcement, and responding to traffic incidents. These vehicles help to ensure compliance with traffic laws and make roads safer for all residents in Beaumont.

Description:

Vehicle to support growth FTE (School Resource Officer) in Municipal Enforcement. A municipal enforcement vehicle includes the specialized equipment and modifications that turn a standard vehicle into a purpose-built vehicle for our Community Peace Officers. These packages go beyond standard safety features to provide enhanced durability, technology, and emergency warning systems. This includes high-output, weatherproof LED lights and light bars in regulatory-compliant colors (such as blue and red), as well as task-specific lighting. Siren and public address (PA) system, speed radar, mobile data terminals (MDTs) and computers, In-vehicle video, safety and monitoring technology are also required.

Justification:

This project will support the School Resource Officer for Municipal Enforcement to meet current initiatives approved by Council.

Alberta First Responder Radio Communication System

Type: Municipal Growth
Number: 2027-PRS-04C
Program: Protective Services Fleet & Equipment Growth
Budget Year: 2027
Department: Protective Services
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

Better communication during any situation critical, particularly in situations involving public safety and officer safety. Interoperability between fire, municipal enforcement, RCMP and emergency operation center will be drastically improved.

Description:

Procurement of base radios, portables radios, and batteries to support the ongoing use of the Alberta First Responders Radio Communications System (AFRRCS). The City of Beaumont uses AFRRCS to provide a more efficient and connected way for first responders to communicate with one another across services and jurisdictions. AFRRCS is a provincially owned and operated radio system. It is a quality, cost effective, secure, reliable, accessible land mobile radio communications supporting all Alberta first responders. Agencies such as the RCMP, fire departments and Alberta Health Services (AHS) emergency medical services (EMS) are given free access to the system.

Justification:

Interoperability: Eliminates technical barriers, allowing municipal fire, police, emergency medical services (EMS) to talk to each other directly on shared talk groups during multi-agency responses.

Responder Safety: Provides a secure, public-safety-grade, P25 digital trunked network designed to maintain connection in critical situations, protecting frontline personnel.

Wide Coverage: Delivers roughly 95% geographic coverage across Alberta via over 300 radio sites, supporting rural, suburban, and urban regions alike.

Reliability and Resilience: Monitored 24/7/365 by a central control hub, offering high availability (over 99.9%) to handle heavy emergency traffic without standard commercial cellular network vulnerabilities.

Firefighter Protective Ensemble Decontamination Equipment

Type: Municipal Growth
Number: 2027-PRS-08C
Program: Protective Services Fleet & Equipment Growth
Budget Year: 2027
Department: Protective Services
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Community Safety and Well-Being

Results to be Achieved:

Soiled or contaminated breathing apparatus is a hazard to firefighters, as soils and contaminants can be flammable, toxic, or carcinogenic. Additionally, soiled or contaminated breathing apparatus can have reduced protective performance. Clean gear provides better protection, and proper cleaning can add to the life of the gear.

Description:

Fire departments should clean breathing apparatus gear as soon as possible after exposure to fire, body fluids or hazardous materials in order to preserve the protective qualities of gear.

Justification:

In accordance with the National Fire Protection Association 1851 standard.

50 Street Trail Land Purchase

Type: Municipal Growth
Number: 2027-INF-05C
Program: Transportation Growth
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026 - 2030
- Community Safety and Well-Being

Results to be Achieved:

Connect northernmost Le Reve community with multi-use trail to integrating pedestrian and cyclist infrastructure with the broader active transportation network. Designing a trail along a major corridor supports safe, inclusive, and active transportation options, enhancing mobility for all residents. It promotes sustainability, connectivity, and quality of life while contributing to long-term transportation planning goals identified in Beaumont's Transportation Master Plan and the Municipal Development Plan.

Description:

Following a detailed assessment, the trail needs to be constructed on the east side of 50 Street to reduce overall costs and eliminate throw away costs for the City as construction on west side of 50 Street will result in significant cost increases and the trail alignment would have to be temporary. As a result, constructing the trail on the east side of 50 Street requires the purchase of additional lands to accommodate trail construction prior to further design. The consideration of additional land purchase and additional design requirements would indicate this project cannot be constructed before 2029 at the earliest.

Funds for 2027 are to accommodate land purchase with funds in 2028 for design and construction anticipated in 2029.

Justification:

As Beaumont continues to grow, demand for safe, connected, and accessible active transportation routes increases. 50 Street is a key link between residential areas, schools, commercial zones, and recreational amenities; however, existing infrastructure does not adequately support non-vehicular travel, creating safety risks and accessibility barriers. Investing in the trail design now allows the City to plan proactively for infrastructure that supports all modes of travel while positioning the City for external funding opportunities that support shovel-ready projects.

CCBCC Network Room Ventilation

Type: Municipal Growth
Number: 2027-PW-19C
Program: Facility Improvements
Budget Year: 2027
Department: Public Works
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Results to be Achieved:

To install and commission adequate cooling and ventilation in the network room at the CCBCC.

Description:

Project to install proper cooling and ventilation into the network room at the CCBCC. The network room at the CCBCC currently has no cooling or ventilation and, with the equipment running in the room, the temperature rises beyond optimal operating temperature for the equipment. Pricing for this project is a Class A estimate based off of quotes for this specific project.

Justification:

A review of the temperature of the network room has revealed that the temperature is beyond the acceptable operational range for the network equipment for the building. A cost comparison was reviewed to move the equipment to a room with proper cooling and ventilation with the current room modifications being the lower cost. Failing to rectify this issue could result in premature failure of network equipment and costly replacements.

LEGACY PROJECT - Range Road 241 Multi-Use Trail

Type: Municipal Offsite Levy
Number: 2027-INF-11C
Program: Offsite Levy Program - Arterial Corridors
Budget Year: 2027
Department: Infrastructure & Engineering
Stage: Approved

Strategic Alignment:

2026-2030 Council Strategic Plan
-Growth that Makes Sense for Beaumont

2020 Transportation Master Plan

Results to be Achieved:

Fulfillment of the City's contractual obligations to reimburse the developer front end construction of multi-use trail along Range Road 241, adjacent to the Triomphe and Azur Neighbourhoods.

Description:

The completed multi-use trail along Range Road 241, adjacent to the Triomphe neighbourhood and the north half of the Azur neighbourhood, was constructed and front-end funded by the developer under the terms of their respective approved Development Agreements (DA). The DAs were executed under the previous Off-site Levy bylaw, prior to the current OSL Bylaw 1086-25 coming into effect which no longer includes trail projects.

To align the trail construction with the adjacent development stages, the DA for each subdivision stage included a clause for the developer to front the construction of the trail, with the City committed to reimbursing the developer based on actual costs and to a maximum agreed value.

Justification:

The City has committed to reimbursement of the trail costs through the OSL under the associated Development Agreements so the City must fulfill its obligation.

Fire Hall #2 Feasibility, Servicing and Functional Programming Study

Type: Municipal Offsite Levy
Number: 2027-INF-04C
Program: Offsite Levy Program - Fire Services Facilities
Budget Year: 2027
Department: Infrastructure & Engineering
Stage: Approved

Strategic Alignment:

2026-2030 Council Strategic Plan
-Growth that makes sense for Beaumont
Community Safety and Well-Being

Protective Services Level of Service Report, 2024
Protective Services Long Term Planning, 2024
Off-Site Levy Bylaw, 2025

Results to be Achieved:

Sufficient fire protection infrastructure is provided to service the growth needs of the City.

Description:

Complete a Fire Hall Site Feasibility, Servicing and Functional Programming Study for the preferred station location. The study will confirm site suitability, identify servicing and transportation requirements, validate facility requirements, assess development risks, and establish a Class D project cost estimate to support future capital planning and project delivery decisions.

Project is dependent on the City securing land for the planned facility within the Elan Area Structure Plan area.

Justification:

Project aligns with the proposed new 2025 Off-Site Levy Bylaw.

Preliminary planning to begin to support successful detailed design and construction of the fire hall with a planned start in 2028.

Water System Components Renewal

Type: Utility Renewal
Number: 2027-UTIL-01C
Program: Water System Renewal Program
Budget Year: 2027
Department: Utilities
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Utility and Stormwater Management Master Plan, 2023

Results to be Achieved:

To provide the reliable and safe long-term operation of Beaumont's water utilities by completing proactive replacements and refurbishments. These measures will extend the life of our assets and ensure access to essential services to all residents, visitors and staff in the City.

Description:

The ongoing renewal of hydrants, hydrant isolation valves, mainline valves, and curb stop valves across various locations in Beaumont. Some of these assets, having reached the end of their lifespan, will require complete replacements. Others will undergo refurbishments to significantly extend their useful life, aiming to minimize the need for major replacements and prevent complete asset failures in the future. Major replacements or refurbishments will be handled by third-party contractors, while minor refurbishments will be completed by the City of Beaumont water staff.

Justification:

Aging infrastructure throughout Beaumont has been identified for replacement or refurbishment through the Utility and Stormwater Management Master Plan, as well as through closed-circuit television inspections and other methods. The City's utility renewal program provides the necessary funding to facilitate these projects, ensuring City assets are replaced or refurbished as needed to maintain reliable service for the citizens of Beaumont. Refurbishment of assets will significantly extend their service life. Failure to replace or refurbish these assets in a timely manner could result in substantial emergency repair costs, extended service disruptions to the public, loss of fire service, increased risk of contamination in the potable water system, and heightened environmental damage risks.

St Vital Reservoir Resealing

Type: Utility Renewal
Number: 2027-UTIL-04C
Program: Water System Renewal Program
Budget Year: 2027
Department: Utilities
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Utility and Stormwater Management Master Plan, 2023

Results to be Achieved:

To provide the reliable and safe long-term operation of Beaumont's water utilities by completing proactive replacements and refurbishments. These measures will extend the life of our assets and ensure access to essential services to all residents, visitors and staff in the City.

Description:

This project will renew the deteriorated expansion joint sealant in Cells 1 and 2 of the St. Vital Reservoir. The work will require the reservoir to be taken out of service and drained, followed by replacement of the joint expansion sealant, thorough cleaning and disinfection of the reservoir, and recommissioning prior to returning it to service.

Justification:

During the recent St. Vital reservoir project, it was identified that the expansion joint sealant in Cell 1 and 2 of the St. Vital reservoir is beginning to deteriorate. This repair is required to maintain the structural integrity and watertight performance of the facility. During the phase of upgrades to the water system, St. Vital will temporarily serve as the sole pumphouse and reservoir for the City while upgrades to Main Pumphouse take place, removing redundancy to the system. This work is to be completed prior to this work in advance is a proactive risk mitigation effort to ensure system reliability while redundancy in the system is temporarily reduced.

St Vital Pump Refurbishment

Type: Utility Renewal
Number: 2027-UTIL-03C
Program: Water System Renewal Program
Budget Year: 2027
Department: Utilities
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Utility and Stormwater Management Master Plan, 2023

Results to be Achieved:

To provide the reliable and safe long-term operation of Beaumont's water utilities by completing proactive replacements and refurbishments. These measures will extend the life of our assets and ensure access to essential services to all residents, visitors and staff in the City.

Description:

This program will provide the refurbishment of pump 102 in the St. Vital Pumphouse and Reservoir and any other work required to the base.

Justification:

During a routine inspection, Pump 102 was found to have a slight bend in the bowl shaft, which increases the risk of premature mechanical failure if left unaddressed. With the planned upgrades to the Main Pumphouse next year, the St. Vital Pumphouse will become the primary facility responsible for supplying the City's water system. Ensuring all pumps are fully operational during this period is critical to maintaining adequate pumping capacity and reliable service. Refurbishing Pump 102 in advance is a proactive and conservative measure that reduces the risk of unplanned outages and helps ensure uninterrupted system reliability throughout the Main Pumphouse upgrade project.

Wastewater System Renewal - Manholes, Mains and Laterals

Type: Utility Renewal
Number: 2027-UTIL-02C
Program: Wastewater System Renewal Program
Budget Year: 2027
Department: Utilities
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Utility and Stormwater Management Master Plan, 2023
Wet Weather Management Plan

Results to be Achieved:

To provide the reliable and safe long-term operation of Beaumont's wastewater utility by completing proactive replacements and refurbishments. These measures will extend the life of City assets and ensure access to essential services to all residents, visitors and staff in the City.

Description:

The ongoing renewal of sewer mains, sewer laterals and manholes across various location in Beaumont. This program will provide the rehabilitation and renewal of the sanitary wastewater system. Some of these assets, having reached the end of their lifespan, will require complete replacements. Others will undergo refurbishments to significantly extend their useful life, aiming to minimize the need for major replacements and prevent complete asset failures in the future. Major replacements or refurbishments will be handled by third-party contractors, while minor refurbishments will be completed by the City of Beaumont water staff.

Justification:

Aging infrastructure throughout Beaumont has been identified through closed-circuit television data and prioritized by consultants using industry-standard Risk of Failure (ROF) ratings. Manhole infrastructure is also showing signs of inflow and infiltration (I&I). The City is committed to reducing or eliminating I&I through its Wet Weather Management Plan, as required by Arrow Utilities. The City’s utility renewal programs provide essential funding to support these renewal projects, ensuring that assets are replaced or refurbished as needed to maintain reliable service for Beaumont’s residents. Refurbishing assets significantly extends their service life. Failure to replace or refurbish these assets in a timely manner could result in significant emergency repair costs, prolonged service disruptions, sewer backups, formation of sinkholes and surface damage, safety risks to vehicles and the public, and increased environmental damage.

Drainage Improvements Program

Type: Utility Renewal
Number: 2027-INF-07C
Program: Stormwater Renewal Program
Budget Year: 2027
Department: Infrastructure & Engineering
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Services

Utility and Stormwater Management Master Plan, 2023

Results to be Achieved:

Improved storm drainage in areas where it is negatively impacting residents or creating a flood risk, by cleaning out existing ditches/swales, constructing swales and re-grading existing park areas.

Description:

An annual program to clean portions of LeBlanc Canal which is overgrown and requires annual maintenance to ensure flow does not get blocked and cause flooding. Annual maintenance on other swales and drainage areas that are negatively impacting residents by cleaning out existing ditches/swales, constructing swales and/or re-grading existing park areas.

Justification:

Storm drainage issues can lead to increased flood risk to residential and municipal property and lead to multiple complaints. The City requires an annual program to clean and maintain the canal and ditches throughout the City.

Parkview Outfall, Culvert and Grading Improvements

Type: Utility Renewal
Number: 2027-UTIL-05C
Program: Stormwater Renewal Program
Budget Year: 2027
Department: Utilities
Stage: Approved

Strategic Alignment:

Council Strategic Plan 2026-2030
- Resident-Centred Service
- Community Safety and Well-Being
- Growth that Makes Sense for Beaumont

Utility and Stormwater Management Master Plan - 2023

Results to be Achieved:

To provide the reliable and safe long-term operation of Beaumont's stormwater utilities by completing proactive replacements and refurbishments. These measures will extend the life of our assets and ensure access to essential services to all residents, visitors and staff in the City.

Description:

The 2027 project will consist of renewal of the outfall, culvert and grading in the Parkview area. This will improve movement of stormwater in the area and renew infrastructure that was identified in the Utility and Stormwater Management Master Plan.

The ongoing renewal of stormwater mains, stormwater management facilities, LeBlanc Canal, service laterals and manholes across various location in Beaumont. Some of these assets, having reached the end of their lifespan, will require complete replacements. Others will undergo refurbishments to significantly extend their useful life, aiming to minimize the need for major replacements and prevent complete asset failures in the future. Major replacements or refurbishments will be handled by third-party contractors, while minor refurbishments will be completed by the City of Beaumont water staff.

Justification:

Aging infrastructure throughout Beaumont has been identified through closed-circuit television data and prioritized by consultants using industry-standard Risk of Failure (ROF) ratings. The City’s utility renewal programs provide essential funding to support these renewal projects, ensuring that assets are replaced or refurbished as needed to maintain reliable service for Beaumont’s residents. Major cracking and voids can develop causing safety hazards to both vehicles and residents. Failure to replace or refurbish these assets in a timely manner will lead to further deterioration, flooding, development of sink holes, safety risks to vehicles and the public, and increased environmental damage.

Lift Stations and Linear Infrastructure

Type: Innovation Park
Number: 2027-INF-09C
Program: Innovation Park Off-Site Servicing
Budget Year: 2027
Department: Infrastructure & Engineering
Stage: Approved

Strategic Alignment:

Council Strategic Plan, 2026-2030
- Growth that makes sense for Beaumont

Utility and Stormwater Master Plan, 2023
Off-Site Levy Bylaw, 2025

Results to be Achieved:

The design and construction of the new sanitary and stormwater lift stations and force mains, along with capacity improvements to the downstream sanitary sewer, and extension of water distribution mains, will collectively facilitate the development of the Innovation Park ASP area.

Description:

The project includes design and construction of the following utility infrastructure to unlock development of the Innovation Park Area Structure Plan:
- new sanitary lift station and force main
- capacity improvements to the existing sanitary collection system downstream of the new sanitary lift station
- new stormwater lift station and outfall to LeBlanc Canal
- extension of watermains to provide water servicing and looping connections

The scope for each component as noted above is in alignment with the proposed concepts outlined in the 2023 Utility and Stormwater Management Master Plan.

Design work is underway and will extend into 2027. Construction is expected to begin in 2027 and carry through into 2029, with completion scheduled to facilitate the occupancy of the planned Safety Campus.

Justification:

The project provides the off-site servicing required to support the planned Innovation Park Safety Campus development and aligns with the 2023 Utility and Stormwater Management Master Plan.

Highway 625 & 50 Street Intersection Upgrade and Innovation Park Access 1 & 2

Type: Innovation Park
Number: 2027-INF-10C
Program: Innovation Park Off-Site Servicing
Budget Year: 2027
Department: Infrastructure & Engineering
Stage: Approved

Strategic Alignment:

Council Strategic Plan, 2026-2030
- Growth that makes sense for Beaumont

Transportation Master Plan, 2020
Off-site Levy Bylaw, 2025
Highway 625 Transportation Impact Assessments (Innovation Park, Azur ASP, Beau Val/Beaumont Lakes ASP)

Results to be Achieved:

Sufficient transportation infrastructure is provided to service the growth needs of the City.

The design and construction of the Highway 625 and 50 Street intersection upgrades, along with two new accesses, will collectively facilitate the development of the Innovation Park ASP area.

Description:

Intersection upgrade of Highway 625 at 50 Street. The intersection is already signalized. Proposed intersection geometry will modify the northbound approach to include a left turn bay and shared through/right turn lane. The City will also consider including dedicated southbound left turn bay. Signal timing will be updated.

Design work is underway and will extend into 2027. Construction is expected to begin in 2027 and carry through into 2029, with completion scheduled to facilitate the occupancy of the planned Safety Campus.

Project cost estimate includes 25% Contingency.

Project triggers - Supports development in Innovation Park. Design to be verified based on location of new joint high school site in Azur.

Justification:

The project provides the off-site servicing required to support the planned Innovation Park Safety Campus development, and aligns with the 2020 Transportation Master Plan, 2025 Off-site levy Bylaw, and Innovation Park Area Structure Plan and supporting technical studies.

St. Vital P&R - Reservoir Storage Expansion

Type: Innovation Park
Number: 2027-INF-08C
Program: Innovation Park Off-Site Servicing
Budget Year: 2027
Department: Infrastructure & Engineering
Stage: Approved

Strategic Alignment:

Council Strategic Plan, 2026-2030
- Growth that makes sense for Beaumont

Utility and Stormwater Master Plan, 2023
Off-Site Levy Bylaw, 2025

Results to be Achieved:

The design of the reservoir expansion is required to ensure there is sufficient water infrastructure provided to service the growth needs of the City and meet growth demands for future development. Additionally, the water commission requires redundancy in the city's water supply network, the expansion will provide this required infrastructure.

Description:

Design work for the St. Vital pumphouse and reservoir expansion started in 2026 and will continue through 2027. The expansion of St. Vital Reservoir by 6,000m3 will meet storage requirements outlined by CRSWSC and provide the mandated fire flow buffer for city services. The expansion work is planned to take place starting in 2027 with construction accelerated to be complete in 2029 to support development in Innovation Park and throughout Beaumont. The work does not include land costs and is for design purposes only; currently the city owns the existing site, with a total area of 2.37 ha. It is expected that this is sufficient space to expand the reservoir its ultimate size, which will be confirmed through design. The project costs include 35% contingency and 15% engineering and testing costs. Design cost estimate is based on the addition of 6000 m3 of storage as provided by mechanical engineering consultants. The City is required to accommodate for storage needs up to 2032-2037 to support ongoing city-wide growth.

Justification:

Project aligns with the proposed new 2025 Off-Site Levy Bylaw. The expansion of St. Vital Reservoir by 6,000 m3 will support ongoing growth in the city along with the development of Innovation Park, while meeting storage requirements outlined by Capital Region Southwest Water Services Commission and provide the mandated fire flow buffer for city services.

Bibliothèque de Beaumont Library

Bibliothèque de Beaumont Library
2027 Municipal Funding Request
November 2, 2026

Summary of Services

The Bibliothèque de Beaumont Library is a core municipal service, governed by an independent Library Board and funded primarily by the City of Beaumont. The Library provides accessible resources, programs, technology, and public spaces that support literacy, lifelong learning, and community connection. As Beaumont grows, the Library plays a key role in sustaining essential community services and quality of life.

Programs and Services Provided

- Physical and Digital Collections
- Information and Reference Services
- Literacy and Lifelong Learning Programs
- Public Technology and Digital Literacy Support
- Community Spaces for Learning and Connection
- Community Outreach and Partnerships

2027 Municipal Funding Request

Total Budget
$1,544,000
+$55,400 | +3.7% from 2026

Municipal Grant Request
$1,381,200
+$77,100 | +5.9% from 2026

Municipal Investment per Capita
$47.09
+$0.14 | +0.30% from 2026

Following the 2026 funding freeze, the proposed increase averages approximately 3% annually over two years. Of the $77,100 increase, 42% ($32,500) will cover unavoidable fixed operating costs.

Funding Request Rationale

The 2026 municipal funding freeze required $84,800 in spending reductions, despite growing community demand, resulting in measurable service impacts. The 2027 request begins reversing service reductions while also funding unavoidable fixed cost increases.

Community Demand		Service Capacity	
+22% Library visits	+20% Physical borrowing	0% Municipal Funding Increase	-11% Public opening hours
+3% Program participants	+8% Active members	-10% Programming hours	-3% Staffing (FTE)

Note. Year-over-year changes compare January-September 2026 with the same period in 2025.

Bibliothèque de Beaumont Library

·Bibliothèque-de-Beaumont-Library·¶
2027·Municipal·Funding·Request↵
November·2,·2026¶

Priority·Initiatives¶

Priority	2027 Results	Strategic Alignment
Restore Public Service Hours	Increase opening hours from **53 to 56** weekly, progressing toward Alberta's Excellent benchmark of 64+.	**Resident-Centred Services:** Advances Council's commitment to defining and funding service levels.
Rebuild Service Capacity	Add **11** weekly staff hours and restore the second summer programmer, working toward Alberta's Essential staffing benchmark of **0.5 FTE** per **1,000** residents.	**Community Safety and Well-Being:** Strengthens frontline services, volunteer support, and youth programming.
Manage Fixed Cost Increases	Absorb **$32,500** in YRL levy, facility lease, and audit increases.	**Responsible Growth:** Protects existing services from rising operating costs.

- *Note.·Benchmarks·referenced·are·from·the·Government·of·Alberta,·Municipal·Affairs,·Best·Practices·for·Public·Libraries·(2018).*¶

¶

Innovations·and·Efficiencies¶

- The·budget·contains·no·new·permanent·positions,·pauses·cost-of-living·adjustments·for·one-year·and·limits·discretionary·spending·increases.·The·Library·will·also·pursue·external·grants·and·fundraising·revenue·to·supplement·municipal·investment·and·expand·service·capacity.·¶
- ¶

Risks·of·Underfunding¶

- → **Additional·Service·Cuts:**·Unfunded·cost·increases·will·require·further·reductions·to·opening·hours,·programs,·and·collections.¶
- → **Growing·Capacity·Gap:**·Increasing·community·demand·will·continue·to·outpace·staffing·and·service·capacity.¶
- → **Unmet·Service-Level·Commitments:**·Further·reductions·would·widen·the·gap·between·Library·services·and·public·library·benchmarks·published·by·Alberta·Municipal·Affairs,·challenging·Council's·commitment·to·defining·and·funding·service·levels.¶

¶

Council-Directed Initiatives Requested for Budget Consideration

Throughout the year, Beaumont City Council has directed Administration to bring forward specific items for consideration during budget deliberations.

Administration has provided a summary of its recommendations below for those specific items. Each item below is accompanied by supplemental information in the subsequent pages, provided either as a full report or a one-page project summary.

Motion	Recommendation

Enterprise Artificial Intelligence Tool

Department: Communications & Information Technology
Number: 2027-COMMIT-010
Program: Information Technology
Budget Year: 2027
Type: Operating Request
Under Review

Strategic Alignment:

Results to be Achieved:

Implementation of enterprise AI solutions support productivity gains in knowledge work. Employees using the solution recover measurable time on routine tasks such as drafting correspondence and reports, summarizing documents, meeting preparation, and research. This capacity may be redirected to service delivery and analysis rather than absorbed through additional positions.

Description:

Funding is required for the implementation of an enterprise-level Artificial Intelligence (AI) solution for City staff. The funding would support the evaluation and procurement of a solution that meets the City's security, privacy, and data governance requirements, as well as licensing for staff whose roles would benefit from AI-assisted drafting, analysis, summarization, and research. Licenses would be allocated based on demonstrated business need, allowing adoption to scale responsibly.

Justification:

This request is the direct fulfillment of Council's March 24 motion, which required Administration to include an enterprise AI solution as part of the 2027 budget process.

Two practical drivers support implementation of an enterprise approach to implementing Artificial Intelligence solutions. First, enterprise AI tools materially reduce the time staff spend on routine knowledge work such as drafting correspondence and reports, summarizing documents, and preparing analysis. That capacity is returned to higher-value service delivery without adding positions. Second is risk management. Employees in many organizations are increasingly turning to freely available consumer AI tools, which offer no contractual protections for municipal data and create exposure under the Protection of Privacy Act.

	2027	2028	2029	2030
Expenses	100,000	150,000	150,000	150,000
Net Tax Levy Impact	**100,000**	**150,000**	**150,000**	**150,000**

Nisku Energy Show Sponsor

Department: Economic Development
Program: Investment Attraction
Type: Operating Request

Number: 2027-ECD-003
Budget Year: 2027
Under Review

Strategic Alignment:

Council Strategic Plan 2026-2030
- Growth that Makes Sense for Beaumont

Results to be Achieved:

Sponsorship of the Nisku Energy Show would be an additional opportunity to showcase Beaumont and build relationships with neighboring municipalities

Description:

Funding required to sponsor the Nisku Energy Show as a regional partner. This includes display and advertises recognition, as well as the opportunity to be at the show to promote Beaumont.

Justification:

The Council Strategic Plan includes a commitment to support the development of the Innovation Park and the Alberta Motor Transport Association's Safety Campus, along with other commercial investment opportunities. The Nisku show will enhance regional partnerships and give the opportunity to promote Beaumont as a place to live and invest.

	2027	2028	2029	2030
Expenses	25,000	25,000	25,000	25,000
Net Tax Levy Impact	**25,000**	**25,000**	**25,000**	**25,000**

School Resource Officer - CPO1

Department: Protective Services
Program: Bylaw Education & Compliance
Type: Operating Request

Number: 2027-PRS-003
Budget Year: 2027
Under Review

Strategic Alignment:

Council Strategic Plan 2026-2030
-Community Safety and Well-Being

Results to be Achieved:

Having uniform officers at school serves as a visible deterrent to violence, bullying, and drug activity. They also can act as immediate first responders in critical emergencies, significantly cutting down response times. SROs help normalize law enforcement presence in a non-enforcement setting, allowing students to interact with officers on a human level. This fosters community rapport and mutual respect between youth and law enforcement. SRO also work alongside school administration and counselors to redirect at-risk youth who are, or may become, involved with the criminal justice system.

Description:

City of Beaumont School Resource Peace Officer (SRO) is to provide a safe learning environment for the students and staff of the assigned middle, junior high and high schools.

This request is tied to 2027-PRS-Unit XXX - Patrol Vehicle - SRO

Justification:

School Resource Officer (SRO) programs are primarily justified by three core functions: enhancing physical safety, building positive relationships between youth and law enforcement, and providing early intervention to deter students from criminal activity.

	2027	2028	2029	2030
Revenues	(20,000)	(20,000)	(20,000)	(20,000)
Expenses	96,657	127,248	130,269	133,383
Net Tax Levy Impact	**76,657**	**107,248**	**110,269**	**113,383**

School Resource Officer - RCMP

Department: Protective Services
Program: Police
Type: Operating Request

Number: 2027-PRS-004
Budget Year: 2027
Under Review

Strategic Alignment:

Council Strategic Plan 2026-2030
-Community Safety and Well-Being

Results to be Achieved:

Having a uniformed officer at school serves as a visible deterrent to violence, bullying, and drug activity. They also can act as immediate first responders in critical emergencies, significantly cutting down response times. SROs help normalize law enforcement presence in a non-enforcement setting, allowing students to interact with officers on a human level. This fosters community rapport and mutual respect between youth and law enforcement. SRO also work alongside school administration and counselors to redirect at-risk youth who are, or may become, involved with the criminal justice system.

Description:

RCMP School Resource Peace Officer (SRO) provides a safe learning environment for the students and staff of the assigned middle, junior high and high schools.

Justification:

School Resource Officer (SRO) programs are primarily justified by three core functions: enhancing physical safety, building positive relationships between youth and law enforcement, and providing early intervention to deter students from criminal activity.

	2027	2028	2029	2030
Revenues	(20,000)	(20,000)	(20,000)	(20,000)
Expenses	244,130	257,473	264,280	273,493
Net Tax Levy Impact	**224,130**	**237,473**	**244,280**	**253,493**

Review and Update Council Policy #31-R-2 Council Naming Policy

Department: Planning & Development
Program: City & Regional Planning
Type: Operating Request

Number: 2027-PD-012
Budget Year: 2027
Under Review

Strategic Alignment:

Our Complete Community, Municipal Development Plan
- Responsible Development (to build Complete Community)

Results to be Achieved:

This change request will provide the minimum funding so that the Council Naming Policy can be properly reviewed and updated through a thorough review and research of all aspects of matters related to the policy, in particular, as it relates to a name of a person, as well as a well as an engagement program to solicit feedback from the community. As a result of this review, the City will have an updated policy to provide guidance and direction to apply names in the City.

Description:

The current Council Policy #31-R-2 Council Naming Policy was approved on September 8, 2015. At the October 13, 2026, Council meeting, Council directed Administration to prepare a Council Directed Initiative request providing the costs associated with updating the Council Naming Policy to be included in the 2027 budget deliberations.

Reviewing and updating the municipal naming policy review would establish a structured, fair, and consistent process for naming civic assets, such as neighbourhoods, streets, parks, trails, and public places. It will reflect the municipality's unique identity and preserve community heritage; and create transparent and consistent criteria and processes.

The review would include a cross jurisdictional research, research on application of ethnic, history and cultural aspects, as well as the unforeseen implications of using a name of a person to understand the scope and implications of municipal naming policy. This project will also include a comprehensive public engagement program to ensure that residents voices are incorporated into the policy development work.

The City does not have any available resources to carry this work out until after the current Municipal Development Plan, Transportation Master Plan, Land Use Bylaw, and Intermunicipal Development Plan are completed in early 2028. To undertake this project in 2027, an additional temporary resource would need to be funded for a two-year term. The budget for the project costs, not including the temporary resource, is estimated at $200,000 over two years (2027-$50,000 and 2028-$150,000). This is a conservative estimation for a project of this magnitude. The City of St. Albert approved a budget of $325,000 to undertake the development of their naming policy. It took them 12 months to develop the policy with extensive public engagement and another six months to update the administrative procedure to implement the policy.

The total cost to review and update the Council Naming Policy in 2027/2028 is estimated at $450,000. This cost would be significantly lower if the project were deferred to a later year when there will be sufficient existing staffing resources available to deliver the project.

Justification:

Council directed Administration to prepare a Council Directed Initiative report to prepare costs for reviewing and updating the Council Naming Policy in the 2027 budget deliberations. The Planning Framework Renewal project will define residential character, Beaumont's unique qualities, and provide guidance on how to ensure the community's unique heritage and history is respected and reflected in our community as it grows. Waiting until this project is first completed will ensure that the naming policy is in alignment with these defined community values. Alternatively, the naming policy may need to be revisited with the risk duplicating efforts. Should Council wish to proceed in 2027 utilizing the existing staffing complement, there will be impacts on timelines for other priorities that don't have mandated timelines for completion which are unknown at this time.

	2027	2028	2029	2030
Expenses	131,644	258,472	-	
Net Tax Levy Impact	**131,644**	**258,472**	**-**	

Christmas Tree in Centreville Park, Option 1

Department: Public Works
Program: Parks & Open Space
Type: Operating Request

Number: 2027-PW-014
Budget Year: 2027
Under Review

Strategic Alignment:

Results to be Achieved:

This change request will provide the necessary resources and funding to plan and deliver a holiday event in Centre-Ville Park in response to Council direction. Specifically, this includes installing and maintaining an annual Christmas tree display for a one to two-week period spanning December to January and providing a hot chocolate stand during the event.

Executing this request achieves full municipal asset ownership of a modularly expandable commercial tree over three years capturing 30% savings in Year 2 and an additional 20% in Year 3 while significantly reducing internal municipal staff labor hours for annual setup, styling, and teardown.

Description:

Following a notice of motion given on September 22, 2026, and subsequently debated and voted on at the October 13, 2026 Regular Council Meeting, Mayor Vanderkwaak brought forward a motion directing Administration to prepare options and associated costs for a holiday event in Centre-Ville Park for the 2027 budget deliberations.

This Council-directed initiative involves establishing a festive holiday experience for the community, featuring a temporary Christmas tree display in Centre-Ville Park spanning December 2026 to January 2027, alongside a complimentary hot chocolate stand. The scope encompasses logistics, setup, maintenance, public safety considerations, and exploring potential community sponsorships to help offset event delivery costs.

Option 1 – 16’ Commercial Modular Tree (3-Year Rent-to-Own):
Executes a 3-year rent-to-own agreement for a 16-foot, pre-lit, and pre-decorated commercial artificial Christmas tree, resulting in full municipal ownership at the end of the term. The contract is structured with progressive multi-year discounts across three budget cycles:

Year 1: $21,500
Year 2: $15,000 (30% discount)
Year 3: $12,000 (additional 20% discount)
(quoted values rounded to include estimated freight, applicable taxes, and installation contingencies):

The selected tree features a modular framework, allowing height extensions to be purchased in 4-foot increments to expand the display in future years as needed.

Annual Community Event:
Establishes a recurring operational line item to fund an annual holiday hot chocolate event at Centre-Ville Park during the Christmas season to foster community gathering.

Justification:

This Council-directed initiative directly aligns with municipal goals to activate public spaces and foster community connection during the winter season. Transforming Centre-Ville Park into a seasonal destination through enhanced lighting displays and an annual community gathering builds local pride and encourages outdoor civic engagement.

Financially, the 3-year rent-to-own structure for Option 1 demonstrates sound fiscal management by avoiding a single-year budget spike while securing substantial multi-year savings (30% off in Year 2 and an additional 20% off in Year 3). This approach secures full municipal asset ownership, while its modular 4-foot extension design ensures

long-term scalability without full system replacement.

Commercial pre-lit units reduce annual staff setup and teardown hours, ensuring efficient operational delivery and sustained asset quality over time.

	2027	2028	2029	2030
Expenses	22,000	15,500	12,500	12,500
Net Tax Levy Impact	**22,000**	**15,500**	**12,500**	**12,500**

Christmas Tree in Centreville Park, Option 2

Department: Public Works
Program: Parks & Open Space
Type: Operating Request

Number: 2027-PW-015
Budget Year: 2027
Under Review

Strategic Alignment:

Results to be Achieved:

This change request will provide the necessary resources and funding to plan and deliver a holiday event in Centre-Ville Park in response to Council direction. Specifically, this includes installing and maintaining an annual Christmas tree display for a one to two-week period spanning December to January and providing a hot chocolate stand during the event.

Description:

Following a notice of motion given on September 22, 2026, and subsequently debated and voted on at the October 13, 2026, Regular Council Meeting, Mayor Vanderkwaak brought forward a motion directing Administration to prepare options and associated costs for a holiday event in Centre-Ville Park for the 2027 budget deliberations.

This Council-directed initiative involves establishing a festive holiday experience for the community, featuring a temporary Christmas tree display in Centre-Ville Park spanning December 2026 to January 2027, alongside a complementary hot chocolate stand. The scope encompasses logistics, setup, maintenance, public safety considerations, and exploring potential community sponsorships to help offset event delivery costs.

Option 2 – Permanent Evergreen Tree Decorating:
Provides one-time capital funding to permanently illuminate and decorate four existing evergreen trees located at the northwest corner of Centreville Park, alongside subsequent annual operational dollars allocated for ongoing maintenance and repairs.

Annual Community Event:
Establishes a recurring operational line item to fund an annual holiday hot chocolate event at Centre-Ville Park during the Christmas season to foster community gathering.

Justification:

This Council-directed initiative directly aligns with municipal goals to activate public spaces and foster community connection during the winter season. Transforming Centre-Ville Park into a seasonal destination through enhanced lighting displays and an annual community gathering builds local pride and encourages outdoor civic engagement.

Option 2 maximizes existing natural infrastructure by permanently decorating four existing evergreens.

Commercial pre-lit units reduce annual staff setup and teardown hours, ensuring efficient operational delivery and sustained asset quality over time.

	2027	2028	2029	2030
Expenses	55,500	1,000	1,000	1,000
Net Tax Levy Impact	**55,500**	**1,000**	**1,000**	**1,000**