



## **Approved 2022 Budget**

2022 - 2026 Financial & Capital Plans

December 14, 2021



## 2022 Budget

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## Message from the Mayor



Residents of Beaumont,

As the members of your City Council set to work on the budget for 2022, we had some common goals in mind:

- Building on recent accomplishments to enhance our quality of life in Beaumont and make sure it continues to be a safe, welcoming community.
- Protecting the public services and infrastructure our residents value as the community continues to grow at one of the fastest rates in the country.
- Setting up Beaumont for continued economic growth as the pandemic recedes and the province's economy recovers.



We worked on these goals while keeping a close eye on the cost to residents. Right out of the gate, we faced a 1.4 per cent tax levy increase for the federally negotiated agreement with RCMP. That is just to maintain our current level of police service and protection.

With scrutiny from Council and the flexibility of Administration, we managed to pare a recommended 3.66 per cent increase down to 2.4 per cent. For the typical homeowner, this amounts to a modest increase of \$6.12 per month for policing, fire protection, parks, snow control, recreation and all the other services the City delivers each and every day.

Beaumont has a quality of life that is second to none. We're the safest community in Alberta set in a beautiful location with trails that connect our many natural areas, parks, playgrounds, and recreation sites. In recent years, we've made great strides to make sure families have even greater access to recreation, with the modernized and expanded Beaumont Sport and Recreation Centre, two new outdoor rinks, a ball complex with five diamonds, a multi-use artificial turf field, and a much-needed off-leash dog park.

We're also supporting our business community and working to attract investment so that we can afford all of these services and amenities as the City grows into the future. The Innovation Park and the proposed ultra high-speed internet network are two examples of this.

The 2022 budget keeps this momentum going. Among the initiatives for next year, the budget:

- Targets investments to enhance recreation and culture, such as a replacement for the aging Bellevue outdoor rink, boosting arts funding, and planning a water recirculation system for the Four Seasons spray park.
- Includes resources to support the growth of local businesses, attract investment to the City, and the development of the Innovation Park in south Beaumont.
- Puts the right resources in place to make sure Beaumont continues to be a welcoming, inclusive community, including a coordinator to support under-served and marginalized people who call our city home.

This is all being done while maintaining one of the most efficient municipal Administrations in the region, with personnel costs accounting for only 34 per cent of the City's operating budget, compared to the average of 42 per cent among our municipal neighbours. The budget also includes a wage increase for our valued City employees, after two years without increases in 2020 and 2021.

This budget is guided by the priorities of our community and the feedback we've heard from you. Looking ahead to 2022 and beyond, we will continue our work to keep Beaumont a safe, welcoming place to live and also a great place to do business.

Regards,

Mayor Bill Daneluik

## Message from the CAO



We don't stand still in Beaumont.

Many communities chose to slow down work and delay projects when COVID-19 was declared a pandemic in March 2020. Not Beaumont.

Instead of hunkering down, we charged ahead. In the last two years, we took on several recreation projects, including the addition of two outdoor rinks for the community and putting years of additional life into the Ken Nichol Regional Recreation Centre. We're now putting the finishing touches on a multi-use artificial turf field, five new ball diamonds, and a dog park.

We focused on the economic health of our community, with programs to support local businesses and efforts to attract investment, like the creation of an Innovation Park in south Beaumont, negotiations to bring an ultra-high speed internet network to the community, joining the Discover Leduc Region tourism initiative, and upgrades to our road network.



Like I said, we don't stand still.

The next year won't be much different. But as we move forward, we're also going to take some time in 2022 to shore up what we've built. Administration is focused on four key areas of development for our organization in the next year – building our culture, enhancing customer service, environmental and social stewardship, and continuing our digital transformation.

This budget supports those areas by providing stability that allows us to maintain and sustain our direction. It continues our work on transformational projects like the Innovation Park and high speed internet, and it positions us to support an economic recovery as Alberta emerges from the pandemic.

In the past year, we've built an organizational structure to better meet the community's needs and take us into the future. We also adopted a new set of values to guide our behaviour, decisions, and actions:

- Challenge Accepted!
- Make A Difference, with Heart and Mind!
- Work for Each Other!

We have an amazing team of hard-working, brilliant, and ambitious people and in 2022, we'll continue building a culture that supports innovation, customer service, and service to the community. We'll move forward with strategies and technology that enhance services to citizens and allow us to operate more efficiently. We'll create an inclusive perspective of economic development, environmental stewardship, and social development that not only support our community's overall well-being but make Beaumont an attractive place for global investment.

And we'll do it like no other municipality.

Mike Schwirtz



# BEAUMONT

## Budget Overview

## Reader's Guide



This budget is divided into several sections in order to separate the City's budgets.

### Budget Overview

The overview provides a high-level executive summary of the 2022 Budget including Budget-in-brief, the Consolidated Budget, Tax Levy Increase, Impact on Ratepayers, and the Budget Process Timeline.

### Municipal Operating Budget

The Municipal Operating budget funds the tax supported services of the City. Funding sources include Property Taxes, User Fees, Operating Grants, Franchise Fees, & Investment Income. These funding sources pay for services such as recreation, protective services, and road maintenance.

This section includes a summary of new proposed service changes that impact the Tax Levy as well as a document outlining the strategic alignment, results to be achieved, and justification for each service change.

A summary for each Tax Levy funded department is also provided, separated into internal and external services as well as the Beaumont Library.

### Utility Operating Budget

This Utility Operating 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.

### 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 funds its renewal and replacement programs through its Capital Reserves which are contributed to from both the Municipal Operating and Utility Operating budgets.

The City responds to needs in the community by funding growth-related projects through numerous sources such as Capital Grants, Offsite Levies, and Debt. Capital Project profiles and summaries of various capital funding sources have been included in this section.

### Supplemental Information

This section provides the reader with additional information about the budget such as the City's 5 year Financial Plan, 5 Year Capital Plan, and Service Level Maps.



## Budget in Brief



The City of Beaumont's 2022 Budget is focused on stabilizing, maintaining, and sustaining municipal service delivery to residents and stakeholders. The budget responds to growth by allocating funding to crucial additional resources as well as continuing progress on transformational projects for the City. Finally, the budget carves out a path for recovery from the COVID-19 pandemic.

The municipal portion of taxes funds a multitude of services including recreation & parks, policing & fire services, road maintenance & snow clearing, social services, and economic development. The 2022 Budget consists of a Municipal Operating Budget of \$48 million, a Utility Operating Budget of \$11.2 million and a Capital Budget of \$9.8 million.

In periods of high inflation, municipalities are forced to rationalize current spending and find efficiencies within their existing budgets. The City of Beaumont always strives to maintain existing services with little or no increase to the Tax Levy. The City's 2022 budget is able to provide the existing level of service with a minimal increase to the taxes. This minimal increase is driven from many factors, including inflationary pressures.

Responsibly allocating growth related revenue is an integral component of any budget. Beaumont has seen the tax base grow by approximately 2.7% in 2021. This budget has proposed uses of these new dollars to fund operating requirements of previously approved capital projects as well as provide resources to respond to other growth-related pressures.

Beyond maintaining services and responding to growth, municipalities are often required to address decisions made by past Councils, other governments, and third parties through the budget process. This budget reflects significant impacts from that constitute 1.8% of the tax levy increase.

Finally, this budget has incorporated new service enhancements to better address the needs of the City and its ratepayers. These service enhancements focus on adding resources to Fire services and Community & Social Development, and strategically planning for the future.

## Consolidated Budget



| Consolidated Budget                           | Municipal Operating | Utility Operating  | Capital Budget (\$) | Reserves (\$)      | Total              |
|---|---------------------|--------------------|---------------------|--------------------|--------------------|
| Revenues                                      |                     |                    |                     |                    |                    |
| Municipal Taxes                               | 23,146,700          | -                  | -                   | -                  | 23,146,700         |
| Requisition Taxes                             | 8,017,300           | -                  | -                   | -                  | 8,017,300          |
| Sales & User Charges                          | 3,453,500           | 10,937,000         | -                   | -                  | 14,390,500         |
| Franchise Fees                                | 3,575,800           | -                  | -                   | -                  | 3,575,800          |
| Government Transfers                          | 2,215,000           | -                  | 3,560,000           | -                  | 5,775,000          |
| Licenses, Permits & Fines                     | 1,812,300           | -                  | -                   | -                  | 1,812,300          |
| Rental  | 2,057,100           | -                  | -                   | -                  | 2,057,100          |
| Penalties & Costs of Taxes                    | 460,000             | 50,000             | -                   | -                  | 510,000            |
| Investment Income                             | 400,000             | -                  | -                   | -                  | 400,000            |
| Contributions from Other Groups               | 22,900              | -                  | -                   | -                  | 22,900             |
| Debenture Borrowing                           | -                   | -                  | 2,200,000           | -                  | 2,200,000          |
| <b>Total Revenues</b>                         | <b>45,160,600</b>   | <b>10,987,000</b>  | <b>5,760,000</b>    | <b>-</b>           | <b>61,907,600</b>  |
| Expenses                                      |                     |                    |                     |                    |                    |
| Council                                       | 538,900             | -                  | -                   | -                  | 538,900            |
| CAO Office                                    | 1,129,000           | -                  | 2,200,000           | -                  | 3,329,000          |
| Corporate Transactions                        | 11,479,100          | -                  | -                   | -                  | 11,479,100         |
| Communications                                | 698,700             | -                  | -                   | -                  | 698,700            |
| Corporate Analytics & Technology              | 2,175,700           | -                  | 250,000             | -                  | 2,425,700          |
| Finance                                       | 1,134,900           | -                  | -                   | -                  | 1,134,900          |
| Legal & Legislative                           | 818,800             | -                  | -                   | -                  | 818,800            |
| People Services                               | 1,189,200           | -                  | -                   | -                  | 1,189,200          |
| Community & Social Development                | 2,927,500           | -                  | -                   | -                  | 2,927,500          |
| Economic Development                          | 1,035,000           | -                  | -                   | -                  | 1,035,000          |
| Infrastructure                                | 8,376,300           | 8,560,700          | 4,907,200           | -                  | 21,844,200         |
| Planning & Development                        | 2,455,700           | -                  | 2,200,000           | -                  | 4,655,700          |
| Protective Services                           | 4,909,600           | -                  | -                   | -                  | 4,909,600          |
| Recreation                                    | 5,083,300           | -                  | -                   | -                  | 5,083,300          |
| Library                                       | 1,076,600           | -                  | -                   | -                  | 1,076,600          |
| <b>Total Expenses</b>                         | <b>45,028,300</b>   | <b>8,560,700</b>   | <b>9,557,200</b>    | <b>-</b>           | <b>63,146,200</b>  |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>132,300</b>      | <b>2,426,300</b>   | <b>(3,797,200)</b>  | <b>-</b>           | <b>(1,238,600)</b> |
| Transfers                                     |                     |                    |                     |                    |                    |
| Transfer from Reserves                        | 1,149,700           | 240,000            | 3,537,200           | (4,926,900)        | -                  |
| Transfer to Reserves                          | (2,546,200)         | (1,142,100)        | -                   | 3,688,300          | -                  |
| Recovery from Utility Budget                  | 1,524,200           | (1,524,200)        | -                   | -                  | -                  |
| Recovery from Capital Budget                  | 270,000             | -                  | (270,000)           | -                  | -                  |
| Transfer to Capital Budget                    | (530,000)           | -                  | 530,000             | -                  | -                  |
| <b>Net Transfers</b>                          | <b>(132,300)</b>    | <b>(2,426,300)</b> | <b>3,797,200</b>    | <b>(1,238,600)</b> | <b>-</b>           |
| <b>Net Surplus (Deficit)</b>                  | <b>-</b>            | <b>-</b>           | <b>-</b>            | <b>(1,238,600)</b> | <b>(1,238,600)</b> |
| Projected Balance, Beginning of Year          | -                   | -                  | -                   | 23,817,908         | 23,817,908         |
| <b>Projected Balance, End of Year</b>         | <b>-</b>            | <b>-</b>           | <b>-</b>            | <b>22,579,308</b>  | <b>22,579,308</b>  |

## Municipal Tax Levy Increase



|  | Incremental<br>Change (\$) | Tax %      |
|--|----------------------------|------------|
| <b>Maintaining Services</b>                        |                            |            |
| <i>(Increase)/Decrease in Revenues</i>             |                            |            |
| Sales & User Charges                               | (14,200)                   |            |
| Franchise Fees                                     | (264,700)                  |            |
| Government Transfers                               | 23,000                     |            |
| Licenses, Permits & Fines                          | 283,300                    |            |
| Other  | 64,500                     |            |
|  | 91,900                     |            |
| <i>Increase/(Decrease) in Expenses</i>             |                            |            |
| Personnel  | 1,371,600                  |            |
| Contracted & General Services                      | (308,200)                  |            |
| Materials & Supplies                               | (172,100)                  |            |
| Utility & Network Expenses                         | 131,000                    |            |
| Grants   | (278,500)                  |            |
| Debt Servicing                                     | 209,300                    |            |
| Transfer to Reserves                               | (896,300)                  |            |
|  | 66,700                     |            |
| <b>Net Maintaining Services</b>                    | 158,600                    | 0.7        |
| <b>Growth in Services</b>                          |                            |            |
| Assessment Growth Revenue                          | (597,000)                  |            |
| Outdoor Programmer                                 | 96,400                     |            |
| Green Shack Program                                | 35,000                     |            |
| Operating Impact of New Fire Truck                 | 30,000                     |            |
| Manager, Growth & Investment                       | 133,100                    |            |
| <b>Net Growth in Services</b>                      | (302,500)                  | (1.4)      |
| <b>Impact of Council &amp; Other Entities</b>      |                            |            |
| RCMP Contract                                      | 309,900                    |            |
| Community Grants for the Arts                      | 50,000                     |            |
| Library Operating Budget Increase (4%)             | 35,400                     |            |
| <b>Net Impacts of Council &amp; Other Entities</b> | 395,300                    | 1.8        |
| <b>Service Enhancements</b>                        |                            |            |
| Supervisor, Family & Community Support Services    | 112,600                    |            |
| Cultural Inclusion Coordinator                     | 70,600                     |            |
| Firefighter  | 103,500                    |            |
| <b>Net Service Enhancement</b>                     | 286,700                    | 1.3        |
| <b>Total Increase</b>                              | <b>538,100</b>             | <b>2.4</b> |

## Ratepayer Impact

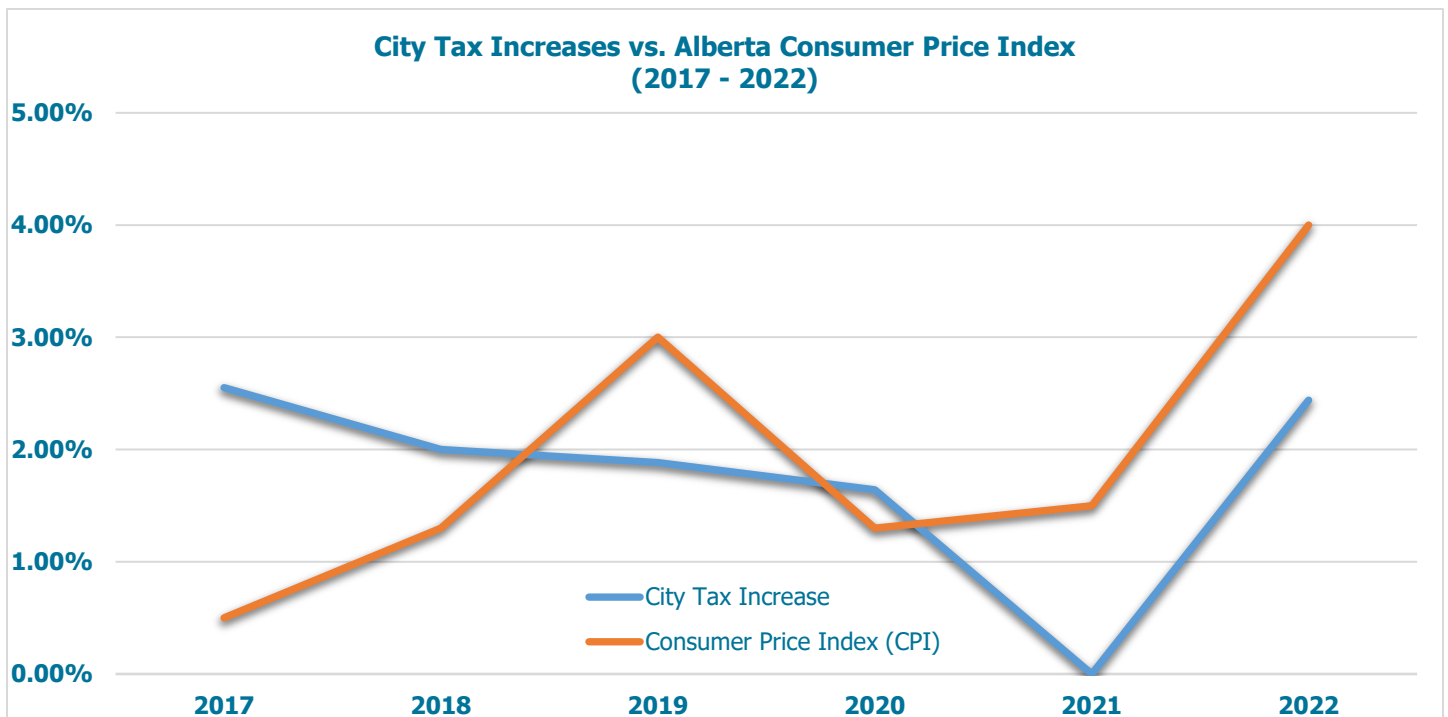


| Residential                              | 2021 (\$)       | 2022 (\$)       | Annual Impact (\$) | Monthly Impact (\$) |
|--|-----------------|-----------------|--------------------|---------------------|
| Impact of New Rates on Typical Homeowner |                 |                 |                    |                     |
| Municipal Property Taxes                 | 3,011.08        | 3,084.55        | 73.47              | 6.12                |
| Utilities                                | 1,360.00        | 1,480.37        | 120.37             | 10.03               |
| <b>Municipal Services - Residential</b>  | <b>4,371.07</b> | <b>4,564.92</b> | <b>193.84</b>      | <b>16.15</b>        |

| Non-residential                                      | 2021 (\$)     | 2022 (\$)       | Annual Impact (\$) | Monthly Impact (\$) |
|--|---------------|-----------------|--------------------|---------------------|
| Impact of New Rates on Non-residential Properties    |               |                 |                    |                     |
| Municipal Property Taxes (per \$100k assessed value) | 997.47        | 1,021.81        | 24.34              | 2.03                |
| <b>Municipal Services - Non-residential</b>          | <b>997.47</b> | <b>1,021.81</b> | <b>24.34</b>       | <b>2.03</b>         |

## City Taxes vs. Alberta Consumer Price Index (2017 - 2022)

This chart displays the relationship between the City's tax levy increases and the Consumer price index for Alberta (as of September of the previous year). The City seeks to keep tax levy increases that at near or below current inflation.



## Public Engagement



For the 2022 budget process Administration utilized an online budget simulator to engage with the citizens and external groups within the City on the budget. The overall approach focused on informing and building awareness, but specific objectives of the engagement plan included:

1. Improving transparency and public understanding of the budget,
2. Creating new and different opportunities to learn about the budget, and
3. Adding opportunities for the public to provide input on the budget.

The first part of the engagement plan began on August 30 with an online survey tool. This survey allowed members of the public to learn about where the City spends money as well as provided an opportunity for the public to make choices on what services they felt required more or less financial support. The results of this survey are provided below.

| Category                                     | Decreases |  | Increases |    |
|--|-----------|--|-----------|----|
| <b>Revenue</b>                               |           |  |           |    |
| Property Taxes                               | 13        |  |           | 7  |
| User Fees & Sales                            | 7         |  |           | 6  |
| <b>Expense</b>                               |           |  |           |    |
| Child care                                   | 12        |  |           | 8  |
| Community Grants                             | 11        |  |           | 2  |
| Council                                      | 23        |  |           | 4  |
| Development                                  | 8         |  |           | 5  |
| Economic Development                         | 16        |  |           | 12 |
| Facilities                                   | 5         |  |           | 10 |
| Family and Community Support Services (FCSS) | 11        |  |           | 12 |
| Fire   |           |  |           | 14 |
| Library                                      | 19        |  |           | 10 |
| Municipal Enforcement                        | 13        |  |           | 11 |
| Parks  | 6         |  |           | 12 |
| Planning                                     | 10        |  |           | 3  |
| RCMP   | 9         |  |           | 15 |
| Recreation & Culture                         | 16        |  |           | 8  |
| Transit                                      | 19        |  |           | 4  |
| CAO Office                                   | 19        |  |           | 3  |
| Engineering                                  | 2         |  |           | 5  |
| Events                                       | 8         |  |           | 11 |
| Roads  | 1         |  |           | 16 |
| Youth  | 7         |  |           | 16 |

## Budget Process Timeline



| Activity  | Responsibility                   | Dates            |
|---|----------------------------------|------------------|
| <b>September</b>  |                                  |                  |
| Budget Public Engagement  | Finance & Communications         | September 1 - 20 |
| <b>October</b>  |                                  |                  |
| Compile and finalize Budget                                     | Senior Leadership Team & Finance | October 1 - 31   |
| <b>November</b>   |                                  |                  |
| Council Orientation – Budget                                    | Council                          | November 3       |
| Public Release of Budget  | Finance                          | November 9       |
| Presentation of Proposed Budget to Council                      | Finance                          | November 9       |
| Mayor & Council to submit questions on budget to Administration | Council                          | November 9 - 16  |
| Draft responses to Mayor & Council questions                    | Administration                   | November 17 - 23 |
| <b>December</b>   |                                  |                  |
| Council Meetings - Budget                                       | Council                          | December 1 - 3   |
| Budget Approval   | Council                          | December 14      |



## **Municipal Operating Budget**

## Municipal Operating Budget



| City of Beaumont                              | 2021 (\$)          | 2022 (\$)         | Change (\$)        | Change (%)   |
|---|--------------------|-------------------|--------------------|--------------|
| Revenues                                      |                    |                   |                    |              |
| Municipal Taxes                               | 22,011,600         | 23,146,700        | 1,135,100          | 5%           |
| Requisition Taxes                             | 8,017,300          | 8,017,300         | -                  | -            |
| Sales & User Charges                          | 3,439,300          | 3,453,500         | 14,200             | 0%           |
| Franchise Fees                                | 3,311,100          | 3,575,800         | 264,700            | 8%           |
| Government Transfers                          | 2,238,000          | 2,215,000         | (23,000)           | (1%)         |
| Licenses, Permits & Fines                     | 2,095,600          | 1,812,300         | (283,300)          | (14%)        |
| Rental  | 2,221,100          | 2,057,100         | (164,000)          | (7%)         |
| Penalties & Costs of Taxes                    | 420,000            | 460,000           | 40,000             | 10%          |
| Investment Income                             | 813,600            | 400,000           | (413,600)          | (51%)        |
| Contributions from Other Groups               | 29,100             | 22,900            | (6,200)            | (21%)        |
| <b>Total Revenues</b>                         | <b>44,596,700</b>  | <b>45,160,600</b> | <b>563,900</b>     | <b>1%</b>    |
| Expenses                                      |                    |                   |                    |              |
| Council                                       | 590,900            | 538,900           | (52,000)           | (9%)         |
| CAO Office                                    | 888,700            | 1,129,000         | 240,300            | 27%          |
| Corporate Transactions                        | 11,474,900         | 11,479,100        | 4,200              | 0%           |
| Communications                                | 695,000            | 698,700           | 3,700              | 1%           |
| Corporate Analytics & Technology              | 1,547,100          | 2,175,700         | 628,600            | 41%          |
| Finance                                       | 955,300            | 1,134,900         | 179,600            | 19%          |
| Legal & Legislative                           | 449,900            | 818,800           | 368,900            | 82%          |
| People Services                               | 842,200            | 1,189,200         | 347,000            | 41%          |
| Community & Social Development                | 2,794,900          | 2,927,500         | 132,600            | 5%           |
| Economic Development                          | 1,350,700          | 1,035,000         | (315,700)          | (23%)        |
| Infrastructure                                | 8,531,800          | 8,376,300         | (155,500)          | (2%)         |
| Planning & Development                        | 2,375,000          | 2,455,700         | 80,700             | 3%           |
| Protective Services                           | 4,566,700          | 4,909,600         | 342,900            | 8%           |
| Recreation                                    | 4,989,200          | 5,083,300         | 94,100             | 2%           |
| Library                                       | 1,081,800          | 1,076,600         | (5,200)            | (0%)         |
| <b>Total Expenses</b>                         | <b>43,134,100</b>  | <b>45,028,300</b> | <b>1,894,200</b>   | <b>4%</b>    |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>1,462,600</b>   | <b>132,300</b>    | <b>(1,330,300)</b> | <b>(91%)</b> |
| Transfers                                     |                    |                   |                    |              |
| Transfer from Reserves                        | 1,307,900          | 1,149,700         | (158,200)          | (12%)        |
| Transfer to Reserves                          | (3,442,500)        | (2,546,200)       | 896,300            | (26%)        |
| Recovery from Utility Budget                  | 1,192,100          | 1,524,200         | 332,100            | 28%          |
| Recovery from Capital Budget                  | -                  | 270,000           | 270,000            | 100%         |
| Transfer to Capital Budget                    | (520,100)          | (530,000)         | (9,900)            | 2%           |
| <b>Net Transfers</b>                          | <b>(1,462,600)</b> | <b>(132,300)</b>  | <b>1,330,300</b>   | <b>(91%)</b> |
| <b>Net Surplus (Deficit)</b>                  | <b>-</b>           | <b>-</b>          | <b>-</b>           | <b>-</b>     |



## Municipal Operating Budget – by Category



| City of Beaumont - By Category                | 2021 (\$)          | 2022 (\$)         | Change (\$)        | Change (%)   |
|---|--------------------|-------------------|--------------------|--------------|
| Revenues                                      |                    |                   |                    |              |
| Municipal Taxes                               | 22,011,600         | 23,146,700        | 1,135,100          | 5%           |
| Requisition Taxes                             | 8,017,300          | 8,017,300         | -                  | -            |
| Sales & User Charges                          | 3,439,300          | 3,453,500         | 14,200             | 0%           |
| Franchise Fees                                | 3,311,100          | 3,575,800         | 264,700            | 8%           |
| Government Transfers                          | 2,238,000          | 2,215,000         | (23,000)           | (1%)         |
| Licenses, Permits & Fines                     | 2,095,600          | 1,812,300         | (283,300)          | (14%)        |
| Rental  | 2,221,100          | 2,057,100         | (164,000)          | (7%)         |
| Penalties & Costs of Taxes                    | 420,000            | 460,000           | 40,000             | 10%          |
| Investment Income                             | 813,600            | 400,000           | (413,600)          | (51%)        |
| Contributions from Other Groups               | 29,100             | 22,900            | (6,200)            | (21%)        |
| <b>Total Revenues</b>                         | <b>44,596,700</b>  | <b>45,160,600</b> | <b>563,900</b>     | <b>1%</b>    |
| Expenses                                      |                    |                   |                    |              |
| Personnel                                     | 17,719,200         | 19,642,000        | 1,922,800          | 11%          |
| Contracted & General Services                 | 9,569,700          | 9,571,400         | 1,700              | 0%           |
| Materials & Supplies                          | 2,572,400          | 2,430,300         | (142,100)          | (6%)         |
| Utility & Network Expenses                    | 1,838,900          | 1,969,900         | 131,000            | 7%           |
| Grants  | 530,000            | 301,500           | (228,500)          | (43%)        |
| Debt Servicing                                | 2,886,600          | 3,095,900         | 209,300            | 7%           |
| Requisition Expense                           | 8,017,300          | 8,017,300         | -                  | -            |
| <b>Total Expenses</b>                         | <b>43,134,100</b>  | <b>45,028,300</b> | <b>1,894,200</b>   | <b>4%</b>    |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>1,462,600</b>   | <b>132,300</b>    | <b>(1,330,300)</b> | <b>(91%)</b> |
| Transfers                                     |                    |                   |                    |              |
| Transfer from Reserves                        | 1,307,900          | 1,149,700         | (158,200)          | (12%)        |
| Transfer to Reserves                          | (3,442,500)        | (2,546,200)       | 896,300            | (26%)        |
| Recovery from Utility Budget                  | 1,192,100          | 1,524,200         | 332,100            | 28%          |
| Recovery from Capital Budget                  | -                  | 270,000           | 270,000            | 100%         |
| Transfer to Capital Budget                    | (520,100)          | (530,000)         | (9,900)            | 2%           |
| <b>Net Transfers</b>                          | <b>(1,462,600)</b> | <b>(132,300)</b>  | <b>1,330,300</b>   |              |
| <b>Net Surplus (Deficit)</b>                  | <b>-</b>           | <b>-</b>          | <b>-</b>           | <b>-</b>     |

## Operating Change to Service



| Operating Changes to Service (Funded)               | 2022 (\$)      | FTE        | 2023 (\$)        | FTE        | 2024 (\$)        | FTE        |
|---|----------------|------------|------------------|------------|------------------|------------|
| <b>Growth in Services</b>                           |                |            |                  |            |                  |            |
| Outdoor Programmer                                  | 96,400         | 1.0        | 96,800           | 1.0        | 99,300           | 1.0        |
| Green Shack Program                                 | 35,000         | -          | 35,000           | -          | 35,000           | -          |
| Operating Impact of New Fire Truck                  | 30,000         | -          | 30,000           | -          | 30,000           | -          |
| Manager, Growth & Investment                        | 133,100        | 1.0        | 136,800          | 1.0        | 140,600          | 1.0        |
| <b>Total Growth in Services</b>                     | <b>294,500</b> | <b>2.0</b> | <b>298,600</b>   | <b>2.0</b> | <b>304,900</b>   | <b>2.0</b> |
| <b>Impact of Council &amp; Other Entities</b>       |                |            |                  |            |                  |            |
| RCMP Contract                                       | 309,900        | -          | 309,900          | -          | 309,900          | -          |
| Community Grants for the Arts                       | 50,000         | -          | 100,000          | -          | 150,000          | -          |
| Library Operating Budget Increase (4%)              | 35,400         | -          | 35,400           | -          | 35,400           | -          |
| <b>Total Impact of Council &amp; Other Entities</b> | <b>395,300</b> | <b>-</b>   | <b>445,300</b>   | <b>-</b>   | <b>495,300</b>   | <b>-</b>   |
| <b>Service Enhancements</b>                         |                |            |                  |            |                  |            |
| Supervisor, Family & Community Support Services     | 112,600        | 1.0        | 114,800          | 1.0        | 117,900          | 1.0        |
| Cultural Inclusion Coordinator                      | 70,600         | 1.0        | 70,600           | 1.0        | 70,600           | 1.0        |
| Firefighter   | 103,500        | 1.0        | 95,200           | 1.0        | 100,900          | 1.0        |
| <b>Total Service Enhancement</b>                    | <b>286,700</b> | <b>3.0</b> | <b>280,600</b>   | <b>3.0</b> | <b>289,400</b>   | <b>3.0</b> |
| <b>Total Funded Change Requests</b>                 | <b>976,500</b> | <b>5.0</b> | <b>1,024,500</b> | <b>5.0</b> | <b>1,089,600</b> | <b>5.0</b> |

| One-time Projects (Funded)            | 2022 (\$)      | FTE      | 2023 (\$)     | FTE      | 2024 (\$) | FTE      |
|---------------------------------------|----------------|----------|---------------|----------|-----------|----------|
| Digital Strategic Master Plan         | 170,000        | -        | 25,000        | -        | -         | -        |
| Urban Agriculture Plan                | 70,000         | -        | -             | -        | -         | -        |
| Detailed Corridor Planning Study      | 100,000        | -        | -             | -        | -         | -        |
| <b>Total Funded One-time Projects</b> | <b>340,000</b> | <b>-</b> | <b>25,000</b> | <b>-</b> | <b>-</b>  | <b>-</b> |

| Operating Changes to Service (Unfunded) | 2022 (\$)      | FTE        | 2023 (\$)      | FTE        | 2024 (\$)      | FTE        |
|---|----------------|------------|----------------|------------|----------------|------------|
| RCMP - Additional Strength (2)          | 360,100        | -          | 360,100        | -          | 360,100        | -          |
| Senior Planner                          | 112,000        | 1.0        | 112,000        | 1.0        | 112,000        | 1.0        |
| Public Engagement Specialist            | 102,300        | 1.0        | 102,300        | 1.0        | 102,300        | 1.0        |
| Engineering Assistant                   | 78,800         | 1.0        | 80,800         | 1.0        | 82,900         | 1.0        |
| Senior Strategist, Communications       | 102,700        | 1.0        | 100,500        | 1.0        | 100,500        | 1.0        |
| <b>Total Unfunded Change Requests</b>   | <b>755,900</b> | <b>4.0</b> | <b>755,700</b> | <b>4.0</b> | <b>757,800</b> | <b>4.0</b> |

## Outdoor Programmer



**Department:** Recreation  
**Service Change:** Operating Impact of Capital

**Number:** 730-22-01  
**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 - 2021  
 Livability

### Results to be Achieved:

Increase of structured and spontaneous programming outdoors in Beaumont. This may include registered programming on sport surfaces, working with user groups to maximize usage, and facilitate community use. A dedicated City liaison for outdoor user groups will result in more engagement and create better relationships.

### Description:

The Recreation Master Plan, Our Places and Play found through community engagement that there was a need for programming for children and youth 1.B.2. The plan also recommended support for outdoor programs and facility coordinator 3.A.18. This position will be responsible for programming outdoor activities and programs and be the liaison for outdoor user groups to assist with the allocation of outdoor spaces.

### Justification:

With additional outdoor facilities online for 2022, there will be an increase in allocation, user group requests and programming opportunities. This position will work with groups to utilize the new spaces and program our current outdoor recreation spaces.

|                               | 2022          | 2023          | 2024          | 2025           | 2026           |
|-------------------------------|---------------|---------------|---------------|----------------|----------------|
| <b>Recreation</b>             |               |               |               |                |                |
| Personnel                     | 91,500        | 94,100        | 96,600        | 99,300         | 102,100        |
| Contracted & General Services | 1,300         | 1,300         | 1,300         | 1,300          | 1,300          |
| Materials & Supplies          | 200           | 200           | 200           | 200            | 200            |
| Utility & Network Expenses    | 3,400         | 1,200         | 1,200         | 1,200          | 1,200          |
| <b>Total Recreation</b>       | <b>96,400</b> | <b>96,800</b> | <b>99,300</b> | <b>102,000</b> | <b>104,800</b> |
| <b>Total</b>                  | <b>96,400</b> | <b>96,800</b> | <b>99,300</b> | <b>102,000</b> | <b>104,800</b> |

## Operating Impact of New Fire Truck



**Department:** Protective Services  
**Service Change:** Operating Impact of Capital

**Number:** 230-22-03  
**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 - 2021  
 Regional Collaboration and Leadership: connecting our community, partnerships, contributing to our region  
 Economic Prosperity: meeting needs locally  
 Good governance, fiscal responsibility, and efficient use of tax dollars

### Results to be Achieved:

Ensure the new engine is ready for response.

### Description:

Annual maintenance and testing costs.

### Justification:

City fleet must be adequately maintained to ensure the new engine is ready for response.

|                      | 2022          | 2023          | 2024          | 2025          | 2026          |
|----------------------|---------------|---------------|---------------|---------------|---------------|
| <b>Fire</b>          |               |               |               |               |               |
| Materials & Supplies | 30,000        | 30,000        | 30,000        | 30,000        | 30,000        |
| Fire                 | 30,000        | 30,000        | 30,000        | 30,000        | 30,000        |
| <b>Total</b>         | <b>30,000</b> | <b>30,000</b> | <b>30,000</b> | <b>30,000</b> | <b>30,000</b> |

## Manager, Growth & Investment



**Department:** Economic Development  
**Service Change:** Growth on Existing Service

**Number:** 030-22-05  
**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 - 2021  
 Economic Prosperity  
 Good governance, fiscal responsibility, and efficient use of tax dollars  
 Regional collaboration and leadership

### Results to be Achieved:

Expanding and retaining economic investment that creates new revenue streams for the City.

### Description:

This role will be instrumental to the management of leads and investment opportunities. The role will build and nurture client relationships that maximize investment opportunities with international companies looking to do business in Alberta, with a specific focus on managing investor interests from lead generation through to final investment decisions.

An important focus of this role is how this person liaises with and maintains strong relationships with the regional ecosystem of economic development partners, supporting collective efforts in attracting, expanding and retaining economic investment in Beaumont.

### Justification:

The City of Beaumont is at an inflection point. We are Alberta's newest city and the fifth-fastest-growing in the country. This growth comes with a cost that is putting pressure on City services and infrastructure that is not sustainable through our current disproportionate tax base. Beaumont began to market itself with purpose as a "sandbox city for innovation and technology" where entrepreneurs, businesses and investors can problem-solve, refine, and test new approaches within the City's day-to-day environment.

Beaumont has grown beyond the role of being a bedroom community within the capital region. Our efforts to promote economic growth are focused on industries that fit the lifestyle and character of the community, leverage the advantages of its population and geographic location, and reflect the interests of domestic and foreign investment.

|                               | 2022           | 2023           | 2024           | 2025           | 2026           |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>Human Resources</b>        |                |                |                |                |                |
| Contracted & General Services | 200            | 200            | 200            | 200            | 200            |
| Human Resources               | 200            | 200            | 200            | 200            | 200            |
| <b>Economic Development</b>   |                |                |                |                |                |
| Personnel                     | 131,500        | 135,200        | 139,000        | 142,900        | 147,000        |
| Utility & Network Expenses    | 1,400          | 1,400          | 1,400          | 1,400          | 1,400          |
| Total Economic Development    | 132,900        | 136,600        | 140,400        | 144,300        | 148,400        |
| <b>Total</b>                  | <b>133,100</b> | <b>136,800</b> | <b>140,600</b> | <b>144,500</b> | <b>148,600</b> |

## Engineering Assistant (Unfunded)



**Department:** Infrastructure  
**Service Change:** Growth on Existing Service

**Number:** 340-22-01  
**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 - 2021  
 Livability  
 Good governance, Fiscal Responsibility, and Efficient use of Tax Dollars

### Results to be Achieved:

This position supports livability and good governance by providing support to the department responsible for ensuring new infrastructure meets the technical standards of the City.

### Description:

In addition to overall administrative support to the engineering area, an assistant is required to prepare and administer development agreements; track, collect and monitor security; administer the new security guidelines and developer categories; administer road use agreements, and coordinate inspections; assist with lot grading certificates and documentation; reconcile the lot grading damage deposits; monitor the lot grading and engineering email inboxes; and provide project assistance to the Project Manager.

### Justification:

Development Agreements are being transferred from Planning & Development to Engineering. As they are agreements for servicing, Engineering is the service area responsible for ensuring the conditions of servicing agreements are met. This position will increase capacity to allow technical staff to concentrate their efforts and time to reviewing technical drawing submissions, conducting infrastructure related studies, and delivering capital projects rather than delivering administrative tasks.

|                               | 2022          | 2023          | 2024          | 2025          | 2026          |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|
| <b>Human Resources</b>        |               |               |               |               |               |
| Contracted & General Services | 200           | 200           | 200           | 200           | 200           |
| <b>Total Human Resources</b>  | <b>200</b>    | <b>200</b>    | <b>200</b>    | <b>200</b>    | <b>200</b>    |
| <b>Engineering</b>            |               |               |               |               |               |
| Personnel                     | 75,500        | 77,500        | 79,600        | 82,000        | 84,100        |
| Contracted & General Services | 700           | 700           | 700           | 700           | 700           |
| Materials & Supplies          | 200           | 200           | 200           | 200           | 200           |
| Utility & Network Expenses    | 2,200         | 2,200         | 2,200         | 2,200         | 2,200         |
| <b>Total Engineering</b>      | <b>78,600</b> | <b>80,600</b> | <b>82,700</b> | <b>85,100</b> | <b>87,200</b> |
| <b>Total</b>                  | <b>78,800</b> | <b>80,800</b> | <b>82,900</b> | <b>85,300</b> | <b>87,400</b> |

## Community Grants for the Arts



**Department:** Recreation  
**Service Change:** Impact of Council & Other Entities

**Number:** 710-22-01  
**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 - 2021  
 Livability  
 Connecting with Citizens

### Results to be Achieved:

This proposal sees funding increased by \$50,000 per year to move towards balancing the funding ratio of 3-to-1 (Recreation & Sport to Arts & Culture) as specified in Council Policy C38 - Development and Practice of Artistic and Cultural Expression.

### Description:

Council Policy #C38 Development and Practice of Artistic and Cultural Expression was approved in 2019. This policy states that Beaumont would work towards increasing amounts spent on art compared to sport & recreation to achieve the ratio target of 3-1. Administration is recommending increasing the 2022 grants budget by \$50,000.

### Justification:

Early discussions on this topic (2017) showed a shortfall of over \$250,000. As this shortfall has increased over the years, administration recommends increasing the grants budget through the Arts Council.

|                   | 2022          | 2023           | 2024           | 2025           | 2026           |
|-------------------|---------------|----------------|----------------|----------------|----------------|
| <b>Recreation</b> |               |                |                |                |                |
| Grants            | 50,000        | 100,000        | 150,000        | 200,000        | 250,000        |
| Total Recreation  | 50,000        | 100,000        | 150,000        | 200,000        | 250,000        |
| <b>Total</b>      | <b>50,000</b> | <b>100,000</b> | <b>150,000</b> | <b>200,000</b> | <b>250,000</b> |

## Library Operating Budget Increase



**Department:** Library  
**Service Change:** Impact of Council & Other Entities

**Number:** 780-22-01  
**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 - 2021  
 Good Governance, Fiscal Responsibility, Efficient use of Tax Dollars  
 Welcoming Diversity and Celebrating our Cultural Heritage  
 Livability

### Results to be Achieved:

Operational efficiency and added FTE: improved service efficiency in all service areas, optimized staffing plan, better project and key performance indicator tracking and reporting to refine and improve service provision.

Increased collection size: The collection size will reach 23,750 items in 2022, an increase of 5% with a target size of 30,000 items in 5 years.

Digital literacy training: improved digital literacy services and programming.

### Description:

In 2022, the Beaumont Library requests an overall budget increase of 4% or \$35,400. This increase will allow us to:

- build operational efficiency and capacity by implementing a new organizational structure, adding 3 management positions, and increasing permanent staff. +0.3 FTE overall, +1.6 permanent FTE, +2.8 management FTE
- increase overall collection size by 5% and increase diversity of collections
- assess and grow our digital literacy services by investing in staff training

### Justification:

Organization structure and increased FTE: As the population of Beaumont grows, the library must increase staffing to meet demand for services. Realigning our organizational structure will allow increased oversight of key service areas to ensure service provision is efficient and aligns with the Library and City's strategic direction. Increasing permanent staff and decreasing reliance on casual staff ensures high quality service and increases capacity for project work.

Increase collection size: the library's current collection is undersized for the Beaumont population. Within current space limitations, we can increase our collection by approximately 7500 items. Our current goal is to make this increase over a period of 5 years starting in 2022.

Digital Literacy Training: our reliance on technology requires increasing levels of digital literacy in order to participate fully in society. Beaumontians rely on library staff to assist with technology troubleshooting. To meet this need, the library must invest in digital literacy training for staff to ensure they have the knowledge to assist the community as needed and provide the digital programming Beaumontians desire.

|                                | 2022          | 2023          | 2024          | 2025          | 2026          |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|
| <b>Library</b>                 |               |               |               |               |               |
| Transfer from City of Beaumont | 34,500        | 34,500        | 34,500        | 34,500        | 34,500        |
| Total Library                  | 34,500        | 34,500        | 34,500        | 34,500        | 34,500        |
| <b>Total</b>                   | <b>34,500</b> | <b>34,500</b> | <b>34,500</b> | <b>34,500</b> | <b>34,500</b> |



## Supervisor, Family & Community Support Services



**Department:** Community & Social Development

**Number:** 510-22-01

**Service Change:** Enhanced Service

**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 - 2021

Livability

Connecting with Citizens

Welcoming Diversity and Celebrating our Cultural Heritage

### Results to be Achieved:

This supervisory position will provide support to the Director, supervision, and program support to staff. This position enables the department to develop new programs and expand existing programs to meet the specialized needs of residents in the community. This will ensure that recommendations from the Social Master Plan are reviewed and implemented. This aids planning and implementing programs to continuously improve the quality of life for our citizens. This includes the consideration of social, environmental, economic, and cultural factors.

### Description:

Reporting to the Director of the Community & Social Development Department, this supervisory position provides direct support to the Director to assist with the daily operations of the FCSS and Social Development Service area. The supervisor provides supervision, guidance and direction to the FCSS and Social Development staff. This position is responsible for strengthening the quality of life in Beaumont through the development of locally driven, preventative, educational and social initiatives to enhance the well-being of individuals, families, youth and the community. Responsibilities and activities include but are not limited to:

- Staff Supervision, performance management, and support
- Ensuring the Provincial FCSS Act, Regulations and Mandate are adhered to
- Ensuring recommendations from the Social Master Plan are reviewed annually and implementation plans are developed
- Developing and enhancing relationships with key regional and local stakeholders and service providers
- Work to ensure equity, diversity, inclusion is considered in all existing and new programs and services
- Provide recommendations and reports to the Director as they pertain to preventative social services
- Oversight of the Municipal Emergency Social Services Response Plan

### Justification:

The demand for social supports and services cannot be met with current capacity. With the growth in programs, services and community needs, it has become difficult for the Director to provide the level of supervision and daily oversight required while maintaining the competing needs of the organization, the community and the province. This position is proposed to increase capacity in order to implement recommendations arising from the social Master Plan. Beaumont's demographics have changed, there is more diversity in the community requiring increased focus around equity, diversity, and inclusion.

|                               | 2022           | 2023           | 2024           | 2025           | 2026           |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>FCSS</b>                   |                |                |                |                |                |
| Personnel                     | 108,300        | 111,500        | 114,600        | 117,800        | 121,000        |
| Contracted & General Services | 2,500          | 2,300          | 2,300          | 2,300          | 2,300          |
| Utility & Network Expenses    | 1,800          | 1,000          | 1,000          | 1,000          | 1,000          |
| <b>Total FCSS</b>             | <b>112,600</b> | <b>114,800</b> | <b>117,900</b> | <b>121,100</b> | <b>124,300</b> |
| <b>Total</b>                  | <b>112,600</b> | <b>114,800</b> | <b>117,900</b> | <b>121,100</b> | <b>124,300</b> |

## Strategic Coordinator



**Department:** CAO Office  
**Service Change:** Enhanced Service

**Number:** 100-22-01  
**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 – 2021  
 Economic Prosperity  
 Good Governance, Fiscal Responsibility, and Efficient use of Tax Dollars

### Results to be Achieved:

As the City continues to grow and attract more opportunities, specifically of an economic development nature, it is important for administration to be able to and have the resources available to execute and take full advantage of these opportunities. This role is intended to have a specific resource identified and responsible for being the key contact that can coordinate and work with various stakeholders in order to execute and operationalize strategic initiatives.

Two transformational initiatives that this role would be focused on are the broadband and development of the land in the south.

### Description:

The position is responsible for project management; from planning to implementation and monitoring of strategic initiatives, to ensure the objectives of the Chief Administrative Officer Office can be carried out efficiently and effectively.

### Justification:

This is a role developed to enhance the executive office capabilities. The goal is to manage initiatives to execute and deliver on the intended outcomes and objectives of those projects.

|                               | 2022           | 2023           | 2024           | 2025           | 2026           |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>CAO Office</b>             |                |                |                |                |                |
| Personnel                     | 131,500        | 135,200        | 139,000        | 142,900        | 147,000        |
| Contracted & General Services | 2,400          | 2,400          | 2,400          | 2,400          | 2,400          |
| Utility & Network Expenses    | 1,400          | 1,400          | 1,400          | 1,400          | 1,400          |
| CAO Office                    | 135,300        | 139,000        | 142,800        | 146,700        | 150,800        |
| <b>Total</b>                  | <b>135,300</b> | <b>139,000</b> | <b>142,800</b> | <b>146,700</b> | <b>150,800</b> |

## Firefighter



**Department:** Protective Services

**Number:** 230-22-01

**Service Change:** Enhanced Service

**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 - 2021  
 Livability  
 Connecting with Citizens  
 Regional Collaboration

### Results to be Achieved:

The Fire Service Excellence Review delivered to Council in 2018, identifies the need for increasing the levels of full time staffing within the Beaumont Fire Service. An increased staffing level will:

- Allow the City of Beaumont to meet or exceed the requirement of a fire service, to arrive on scene in under ten (10) minutes, 90% of the time (HIRF)
- Improve Beaumont's Dwelling Protection Grade (DPG) and Public Fire Protection Classification (PFPC) with the Fire Underwriters, possibly reducing the cost of fire insurance for residents
- Improve upon existing Fire Prevention and Education programs for both residents and business within the City
- Accelerate the education/training program for our volunteer firefighters

### Description:

As a requirement of employment, the full-time firefighter would already hold the required training to National Fire Protection Association (NFPA) 1001 Level 2 Professional Firefighter standards; this is equivalent to our existing full time staff and to those of major cities. The fire service member would be assigned station wear and PPE as it is custom fitted to each person.

### Justification:

High Intensity Residential Fires - As found in the Alberta Building Codes, municipalities that reduce the distance between a residential dwelling and a property line are required to have in place a fire service that can; at a minimum of 90% of the time, arrive on the scene of a fire in under ten (10) minutes, with a fire truck capable of delivering water.

Fire Underwriters Survey - The City of Beaumont is among many municipalities that participates in the Fire Underwriters Survey program. This program provides insurance providers with a pre-determined grade for each municipality that directly impacts the insurance rate of our residents. In 2017, Beaumont's Public Fire Protecting Classification was elevated from a seven (7) to a five (5); one (1) being the top rating. Our Dwelling Protection Grade remained at a 3A. The requirement to equip municipal staff falls within Occupational Health and Safety Regulations. In addition, the National Fire Protection Association standards outline the minimum requirements that the PPE of each firefighter, must meet. The City of Beaumont endeavors to meet or exceed these standards.

Quality Management Plan (Inspection Program) -Currently, the fire service only conducts fire inspections on request or complaint of the owner/occupant. With the addition of staff, the Beaumont Fire Service would be in a position to improve the frequency of inspections, with the intent of educating and improving fire safety throughout our City.

|                      | 2022           | 2023          | 2024           | 2025           | 2026           |
|----------------------|----------------|---------------|----------------|----------------|----------------|
| <b>Fire</b>          |                |               |                |                |                |
| Personnel            | 95,400         | 98,200        | 100,900        | 103,800        | 106,800        |
| Materials & Supplies | 8,100          |               |                |                |                |
| <b>Total Fire</b>    | <b>103,500</b> | <b>98,200</b> | <b>100,900</b> | <b>103,800</b> | <b>106,800</b> |
| <b>Total</b>         | <b>103,500</b> | <b>98,200</b> | <b>100,900</b> | <b>103,800</b> | <b>106,800</b> |

## Digital Strategic Master Plan



**Department:** Corporate Analytics & Technology

**Number:** 170-22-01

**Service Change:** One-time Project

**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017-2021

Good Governance

Connecting with Citizens

Economic Prosperity

Regional Collaboration and Leadership

### Results to be Achieved:

Define and create the digital strategies for:

- Citizen facing services that focus on ease-of-use and consistent user experience.
- Personalized services for citizens and other stakeholders
- Enhanced public confidence in e-Services by ensuring Beaumont systems are robust, available, and secure.
- Effective promotion to increase awareness of e-services by the public.
- Champion use of Open Data to drive Innovation.
- Develop programs to maximize adoption of e-services and systems used.
- Utilizing data and analytics to aid Beaumont in decision making.

### Description:

To clearly define the broad range of technology that enables new methods of engagement and service delivery supported by accessible digital infrastructure and open government ecosystem. Administration will be seeking to enhance digital connections amongst citizens, employees, business and government, in doing so with the innovative growth mindset. The intent to develop Beaumont's roadmap to become a digital organization by conducting a current state assessment, engage the community, and develop the framework for the city of the future.

Parallel work will be completed - existing website content audit to be completed in preparation for the new website project in 2023.

- A full content audit of every page per department/section of the website
- A full content rewrite to ensure information is up-to-date, accurate, and ready for import into the new website program being proposed in 2023

### Justification:

To develop Beaumont's Digital Strategic Master Plan providing line of sight and connectivity throughout the City. As a digital municipality, we will continually question the status quo and challenge the conventional way that we conduct our activities to improve the delivery of our services.

|  | 2022           | 2023          | 2024 | 2025 | 2026 |
|--|----------------|---------------|------|------|------|
| <b>Innovation &amp; technology</b>   |                |               |      |      |      |
| Parallel Preparation: Website Content Audit and Revisions                      | 45,000         |               |      |      |      |
| Phase 1: To conduct public engagement, assess current systems throughout city. | 125,000        |               |      |      |      |
| Phase 2: Finalize master plan and present to council                           |                | 25,000        |      |      |      |
| <b>Total Innovation &amp; technology</b>                                       | <b>170,000</b> | <b>25,000</b> | -    | -    | -    |
| <b>Total</b>   | <b>170,000</b> | <b>25,000</b> | -    | -    | -    |

## Detailed Corridor Planning Study



**Department:** Planning & Development

**Number:** 605-22-02

**Service Change:** One-time Project

**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017-2021

Livability

Good Governance, Fiscal Responsibility and Efficient Use of Tax Dollars

### Results to be Achieved:

The project will enable the development of the Innovation Business Park by providing a plan for access management along Highway 625.

### Description:

A corridor planning study for Highway 625 is required to support the development of the Innovation Business Park. The study will guide and support the development of the lands south of Highway 625. The study will examine access requirements and provide information on the timing and scope of intersection improvements in alignment with Alberta Transportation's Functional Plan for Highway 625. The corridor planning study will include the creation of a Traffic Impact Assessment for the lands south of Highway 625 within Beaumont's jurisdiction. The study will include the following: verifying the right of way requirements, confirm lane requirements at intersections and detailed plans for transitions between urban/rural context.

### Justification:

The development of the Innovation Business Park requires access management for Highway 625 to be examined to ensure that the functionality and integrity of the transportation system and the high -load corridor connecting Nisku to the Industrial Heartland is maintained. Development of the Innovation Business Park cannot proceed without the completion of corridor planning study.

|                                  | 2022           | 2023 | 2024 | 2025 | 2026 |
|----------------------------------|----------------|------|------|------|------|
| <b>Long Range Planning</b>       |                |      |      |      |      |
| Detailed Corridor Planning Study | 100,000        |      |      |      |      |
| Total Long Range Planning        | 100,000        |      |      |      |      |
| <b>Total</b>                     | <b>100,000</b> |      |      |      |      |

## Urban Agriculture Plan



**Department:** Planning & Development  
**Service Change:** Impact of Council & Other Entities

**Number:** 610-22-03  
**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017-2021  
 Livability  
 Good Governance, Fiscal Responsibility and Efficient Use of Tax Dollars  
 Our Complete Community, Municipal Development Plan - Responsible Development (to build Complete Community)

### Results to be Achieved:

The Urban Agriculture Plan, as mandated by the Regional Agriculture Master Plan, is completed and approved by the Edmonton Metropolitan Region Board to guide urban agriculture in the City of Beaumont.

### Description:

On August 12, 2021, the Edmonton Metropolitan Region Board (EMRB) approved the Regional Agricultural Master Plan (RAMP). As a result, member municipalities (City of Beaumont is a member of EMRB) will have to complete an Urban Agriculture Plan within two years after the RAMP is approved by the Government of Alberta.

### Justification:

This plan is required to meet Legislative Requirements. The Urban Agriculture Plan is required by the Edmonton Metropolitan Region Board's Regional Agriculture Master Plan.

|   | 2022          | 2023     | 2024     | 2025     | 2026     |
|---|---------------|----------|----------|----------|----------|
| <b>Long Range Planning</b>  |               |          |          |          |          |
| Consultant Professional Services to develop the Urban Agriculture Plan as mandated by the approved EMRB RAMP. | 70,000        | -        | -        | -        | -        |
| <b>Total Long Range Planning</b>  | <b>70,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| <b>Total</b>  | <b>70,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

## Senior Planner (Unfunded)



**Department:** Planning & Development

**Number:** 610-22-01

**Service Change:** Enhanced Service

**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017-2021

Livability

Good Governance, Fiscal Responsibility and Efficient Use of Tax Dollars

Our Complete Community, Municipal Development Plan - Responsible Development (to build Complete Community)

### Results to be Achieved:

The Senior Planner will bring along the expertise in planning and development, both in theory and practice, for the development of planning projects. This will allow Manager, Long Range Planning for more time dealing with more strategic issues and working with Department Management Team to attend to larger issues that affect the growth and development of the City. The Senior Planner will also be able to provide coaching and mentorship to planners in the Department.

### Description:

Long Range Planning Team of the Planning and Development Department ensures that the City of Beaumont has up-to-date plans and policies that are clear to provide direction and guidance for the growth the City. These plans and policies are usually identified from the City's Strategic Plan, Municipal Development Plan; as well as from other levels of government, through legislative or regulatory changes and/or best practices in the planning and development professions. The Long Range Planning Team is also responsible for the implementation of the directional plans (such as Transportation Master Plan, Environmental Master Plan, etc.) once these plans are approved by City Council. The Long Range Planning Team is also responsible for the processing of planning applications (new plan, plan amendment and redistricting applications) to ensure that the City is growing in an orderly and sustainable manner.

Over the past couple years, the Long Range Planning Team has completed several initiatives identified from the Municipal Development Plan, such as Transportation Master Plan and Environmental Master Plan etc. These directional plans will require resources for implementation. In addition, new initiatives are required as a result of other levels of government such as Joint Use and Planning Agreement with school boards operating in the City, Urban Agriculture Plan identified in Edmonton Metropolitan Region Board's Rural Agricultural Master Plan.

### Justification:

A Senior Planner is requested to ensure that Long Range Planning projects and applications are delivered on a timely manner and to provide the necessary oversight to the development of these projects and planning applications. It is anticipated more planning and development projects will have to be initiated as a result of the implementation of the approved Master Plans and that the current approved Municipal Development Plan and other directional plans will have to be reviewed and updated starting in the next few years.

|                            | 2022           | 2023           | 2024           | 2025           | 2026           |
|----------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>Long Range Planning</b> |                |                |                |                |                |
| Personnel                  | 112,000        | 112,000        | 112,000        | 112,000        | 112,000        |
| Total Long Range Planning  | 112,000        | 112,000        | 112,000        | 112,000        | 112,000        |
| <b>Total</b>               | <b>112,000</b> | <b>112,000</b> | <b>112,000</b> | <b>112,000</b> | <b>112,000</b> |

**Public Engagement Specialist** (Unfunded)**Department:** Communications**Number:** 020-22-01**Service Change:** Enhanced Service**Budget Year:** 2022**Strategic Alignment:**

*Our Beaumont:* Municipal Strategic Plan 2017-2021  
Connecting with Citizens

**Results to be Achieved:**

Improved citizen participation and insights for policy and program development.

**Description:**

Enhanced Service - Coordinate engagement activities, develop engagement tools, advise on and support engagement strategies and tactics.

**Justification:**

Enhance standard and consistency of public engagement activities, better coordination, and organization of engagement.

|                               | 2022           | 2023           | 2024           | 2025           | 2026           |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>Communications</b>         |                |                |                |                |                |
| Personnel                     | 96,700         | 96,700         | 96,700         | 96,700         | 96,700         |
| Contracted & General Services | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| Utility & Network Expenses    | 3,600          | 1,400          | 1,400          | 1,400          | 1,400          |
| Total Communications          | 102,300        | 100,100        | 100,100        | 100,100        | 100,100        |
| <b>Total</b>                  | <b>102,300</b> | <b>100,100</b> | <b>100,100</b> | <b>100,100</b> | <b>100,100</b> |



## Cultural Inclusion Coordinator



**Department:** Community & Social Development

**Number:** 500-22-01

**Service Change:** Enhanced Service

**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017-2021  
Connecting with Citizens  
Livability

### Results to be Achieved:

- Development of a Social equity, diversity, and inclusivity plan for the Community and Social Development Department
- Inclusion through increased access to culturally appropriate, specialized social services and supports for all residents including Indigenous, Metis, racialized, marginalized and minority groups
- Developing and strengthening Relationships to foster a community where everyone belongs

### Description:

Reporting to the FCSS & Social Development Supervisor, the Culture & Inclusion Coordinator promotes, develops and implements initiatives as they relate to Culture, Equity, Diversity and Inclusion. The Coordinator also acts as a resource and liaison between the community and agency stakeholders to ensure a coordinated approach to locally driven preventative social initiatives in the City of Beaumont.

The Cultural Inclusion Coordinator will be responsible for:

- Development, and implementation of cultural awareness and inclusiveness in Beaumont, through the development of an equity, diversity and inclusivity implementation plan for the Community & Social Development department
- Building strong and respectful relationships with Indigenous, Metis, multicultural, racialized and marginalized minority groups and organizations in Beaumont
- Facilitates cultural awareness through the development and implementation of equitable, culturally inclusive programs and services in Beaumont
- Collaborates with Treaty Six, Papaschase, other First Nations, Metis Nation of Alberta to develop and maintain long term relationships in Beaumont
- Collaborates with local and regional service providers, community groups and stakeholders to help develop initiatives that lead to community inclusivity

### Justification:

Beaumont has become a diverse multicultural community; however, the City of Beaumont does not currently have the capacity through FCSS to provide specialized supports to fully address equity, diversity, inclusion, and cultural needs within the community. Recommendations from the Social Master Plan approved by Council in 2019 spoke to the importance of ensuring that all residents have equitable access to social supports and programs to meet their needs. Inclusivity and diversity make communities stronger and create a greater sense of belonging and community connectedness. Engaging and learning together with Indigenous, Metis and Multicultural communities will build tolerance and acceptance in our community.

|                        | 2022          | 2023          | 2024          | 2025          | 2026          |
|------------------------|---------------|---------------|---------------|---------------|---------------|
| <b>Human Resources</b> |               |               |               |               |               |
| BIS, Avanti, etc.      | 200           | 200           | 200           | 200           | 200           |
| Total Human Resources  | 200           | 200           | 200           | 200           | 200           |
| <b>FCSS</b>            |               |               |               |               |               |
| Personnel              | 70,400        | 70,400        | 70,400        | 70,400        | 70,400        |
| Total FCSS             | 70,400        | 70,400        | 70,400        | 70,400        | 70,400        |
| <b>Total</b>           | <b>70,600</b> | <b>70,600</b> | <b>70,600</b> | <b>70,600</b> | <b>70,600</b> |

**Senior Strategist, Communications (Unfunded)****Department:** Communications**Number:** 020-22-09**Service Change:** Enhanced Service**Budget Year:** 2022**Strategic Alignment:**

Connecting with Citizens

**Results to be Achieved:**

More proactive communications activities and implementation of continuous improvement initiatives, such as alternative communications channels for diverse and marginalized audiences.

**Description:**

The Senior Strategist position functions as a business partner with departments in their portfolio to identify, plan and execute departmental communications requirements in alignment with the City of Beaumont's strategic priorities.

**Justification:**

The position would enable the Communications team to manage workload more effectively, enabling a more strategic and proactive approach to communications. It would also provide additional capacity for the team to manage emergent issues, work on projects and plans for the department and organization, and explore and implement new channels for communicating to different audiences in the community.

|   | 2022           | 2023           | 2024           | 2025           | 2026           |
|---|----------------|----------------|----------------|----------------|----------------|
| <b>02 - Communications</b>              |                |                |                |                |                |
| Salary                                  | 79,500         | 79,500         | 79,500         | 79,500         | 79,500         |
| Benefits                                | 20,200         | 20,200         | 20,200         | 20,200         | 20,200         |
| Employee courses and training           | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| IT hardware and cell phone for position | 3,600          | 1,400          | 1,400          | 1,400          | 1,400          |
| Professional association membership     | 400            | 400            | 400            | 400            | 400            |
| Salary discount for new position        | -3,000         | -3,000         | -3,000         | -3,000         | -3,000         |
| Total 02 - Communications               | 102,700        | 100,500        | 100,500        | 100,500        | 100,500        |
| <b>Total</b>                            | <b>102,700</b> | <b>100,500</b> | <b>100,500</b> | <b>100,500</b> | <b>100,500</b> |



# BEAUMONT

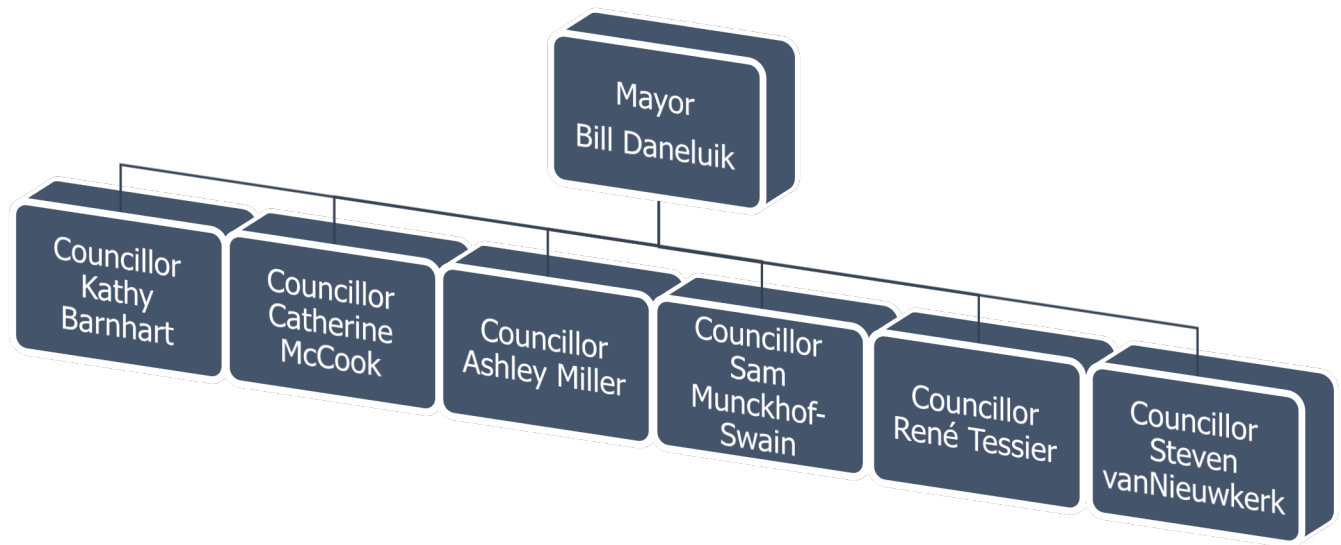
## Municipal Operating Budget

Department Summaries

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## Mayor & Council



## Mayor & Council



### Overview

The City of Beaumont's elected officials are responsible for the overall stewardship of the Municipal Strategic Plan. This plan guides the municipal corporation in achieving the vision of making life better in Beaumont and being a community of choice. The vision for Beaumont's future is multifaceted and includes economic innovation, a vibrant arts community, ample recreational opportunities, a healthy environment, and cultural diversity.

With the input from citizens and community stakeholders, elected officials approve the annual budget and set the overall direction for the City's programs and services by establishing priorities which are then implemented by the City's administration.

In addition to serving on internal council committees, councillors also represent the City of Beaumont on external committees, boards, and commissions. External representation ensures that the well-being and interests of the municipality are considered, represented, and promoted at the regional level and helps the City to develop meaningful relationships within the regional context.

| <b>Council - By Category</b>                  | <b>2021 (\$)</b> | <b>2022 (\$)</b> | <b>Change (\$)</b> | <b>Change (%)</b> |
|---|------------------|------------------|--------------------|-------------------|
| Revenues                                      |                  |                  |                    |                   |
| Sales & User Charges                          | 1,000            | 1,000            | -                  | -                 |
| <b>Total Revenues</b>                         | <b>1,000</b>     | <b>1,000</b>     | <b>-</b>           | <b>-</b>          |
| Expenses                                      |                  |                  |                    |                   |
| Personnel                                     | 394,300          | 393,400          | (900)              | (0%)              |
| Contracted & General Services                 | 165,100          | 137,100          | (28,000)           | (17%)             |
| Materials & Supplies                          | 6,000            | 5,900            | (100)              | (2%)              |
| Utility & Network Expenses                    | 2,500            | 2,500            | -                  | -                 |
| Grants  | 23,000           | -                | (23,000)           | (100%)            |
| <b>Total Expenses</b>                         | <b>590,900</b>   | <b>538,900</b>   | <b>(52,000)</b>    | <b>(9%)</b>       |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>(589,900)</b> | <b>(537,900)</b> | <b>52,000</b>      | <b>9%</b>         |
| Transfers                                     |                  |                  |                    |                   |
| Transfer from Reserves                        | 51,000           | -                | (51,000)           | (100%)            |
| <b>Net Transfers</b>                          | <b>51,000</b>    | <b>-</b>         | <b>(51,000)</b>    | <b>(100%)</b>     |
| <b>Net Surplus (Deficit)</b>                  | <b>(538,900)</b> | <b>(537,900)</b> | <b>1,000</b>       | <b>0%</b>         |
| <b>Full Time Equivalent</b>                   | <b>7.0</b>       | <b>7.0</b>       | <b>0.0</b>         | <b>0%</b>         |

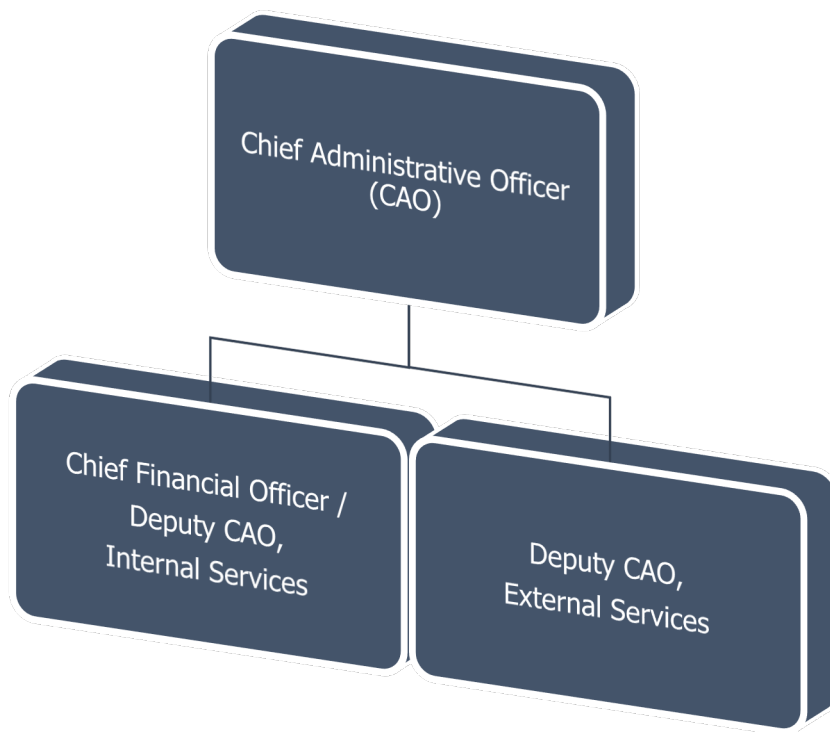
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## CAO Office – Organizational Structure



## 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.

### Services and Programs

- Council Relations
- Corporate Strategic Planning

### 2022 Priority Initiatives

| Goal   | Rationale   | Strategic Plan Link  |
|--|---|--|
| Attract, retain and develop leaders in the organization                              | Enhance the expertise and knowledge in the organization   | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Indigenous awareness and education in the organization                               | Provide the opportunities for employees to learn more about indigenous culture and relations          | Welcoming Diversity and Celebrating our Cultural Heritage                |
| Develop a return-to-work and hybrid work strategy for the organization               | Create a strategy that allows an opportunity for employees to work from home and from city facilities | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Continue to implement corporate initiatives related to broadband and innovation park | Need to attract nonresidential tax revenue to better diversify the organizational revenue             | Economic Prosperity  |

### Budget Highlights for 2022

- Continue to evolve a strategic planning framework to ensure priorities and services provided by the City are aligned with the long-term and high-level goals outlined in Council's strategic plan.
- Deliver on current transformational projects for broadband and the innovation park.
- Lead the organization in the key areas of focus of culture, customer service, digital transformation and environmental and social impact.

## CAO Office



| CAO Office - By Category                      | 2021 (\$) | 2022 (\$)   | Change (\$) | Change (%) |
|---|-----------|-------------|-------------|------------|
| Expenses                                      |           |             |             |            |
| Personnel                                     | 845,800   | 1,082,300   | 236,500     | 28%        |
| Contracted & General Services                 | 34,300    | 36,700      | 2,400       | 7%         |
| Materials & Supplies                          | 2,800     | 2,800       | -           | -          |
| Utility & Network Expenses                    | 5,800     | 7,200       | 1,400       | 24%        |
| Total Expenses                                | 888,700   | 1,129,000   | 240,300     | 27%        |
| <b>Net Surplus (Deficit) Before Transfers</b> | (888,700) | (1,129,000) | (240,300)   | (27%)      |
| Transfers                                     |           |             |             |            |
| Recovery from Capital Budget                  | -         | 137,500     | 137,500     | 100%       |
| Net Transfers                                 | -         | 137,500     | 137,500     | 100%       |
| <b>Net Surplus (Deficit)</b>                  | (888,700) | (991,500)   | (102,800)   | (12%)      |
| <b>Full Time Equivalent (FTE)</b>             | 5.0       | 6.0         | 1.0         | 20%        |

## Corporate Transactions



### Services and Programs Provided

This department records accounting 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

| Corporate Transactions - By Category          | 2021 (\$)          | 2022 (\$)          | Change (\$)      | Change (%)   |
|---|--------------------|--------------------|------------------|--------------|
| Revenues                                      |                    |                    |                  |              |
| Municipal Taxes                               | 22,011,600         | 23,146,700         | 1,135,100        | 5%           |
| Requisition Taxes                             | 8,017,300          | 8,017,300          | -                | -            |
| Sales & User Charges                          | 64,800             | 75,900             | 11,100           | 17%          |
| Franchise Fees                                | 3,311,100          | 3,575,800          | 264,700          | 8%           |
| Government Transfers                          | 500,000            | 500,000            | -                | -            |
| Rental  | 3,700              | 3,700              | -                | -            |
| Penalties & Costs of Taxes                    | 420,000            | 460,000            | 40,000           | 10%          |
| Investment Income                             | 813,600            | 400,000            | (413,600)        | (51%)        |
| <b>Total Revenues</b>                         | <b>35,142,100</b>  | <b>36,179,400</b>  | <b>1,037,300</b> | <b>3%</b>    |
| Expenses                                      |                    |                    |                  |              |
| Contracted & General Services                 | 348,500            | 365,900            | 17,400           | 5%           |
| Grants  | 222,500            | -                  | (222,500)        | (100%)       |
| Debt Servicing                                | 2,886,600          | 3,095,900          | 209,300          | 7%           |
| Requisition Expense                           | 8,017,300          | 8,017,300          | -                | -            |
| <b>Total Expenses</b>                         | <b>11,474,900</b>  | <b>11,479,100</b>  | <b>4,200</b>     | <b>0%</b>    |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>23,667,200</b>  | <b>24,700,300</b>  | <b>1,033,100</b> | <b>(4%)</b>  |
| Transfers                                     |                    |                    |                  |              |
| Transfer from Reserves                        | 222,500            | 346,900            | 124,400          | 56%          |
| Transfer to Reserves                          | (2,715,500)        | (2,207,700)        | 507,800          | (19%)        |
| Transfer to Bibliothèque de Beaumont Library  | (890,600)          | (926,000)          | (35,400)         | 4%           |
| Transfer to Capital Budget                    | (520,100)          | (530,000)          | (9,900)          | 2%           |
| <b>Net Transfers</b>                          | <b>(3,903,700)</b> | <b>(3,316,800)</b> | <b>586,900</b>   | <b>(15%)</b> |
| <b>Net Surplus (Deficit)</b>                  | <b>19,763,500</b>  | <b>21,383,500</b>  | <b>1,620,000</b> | <b>(8%)</b>  |
| <b>Full Time Equivalent</b>                   | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>       | <b>0%</b>    |

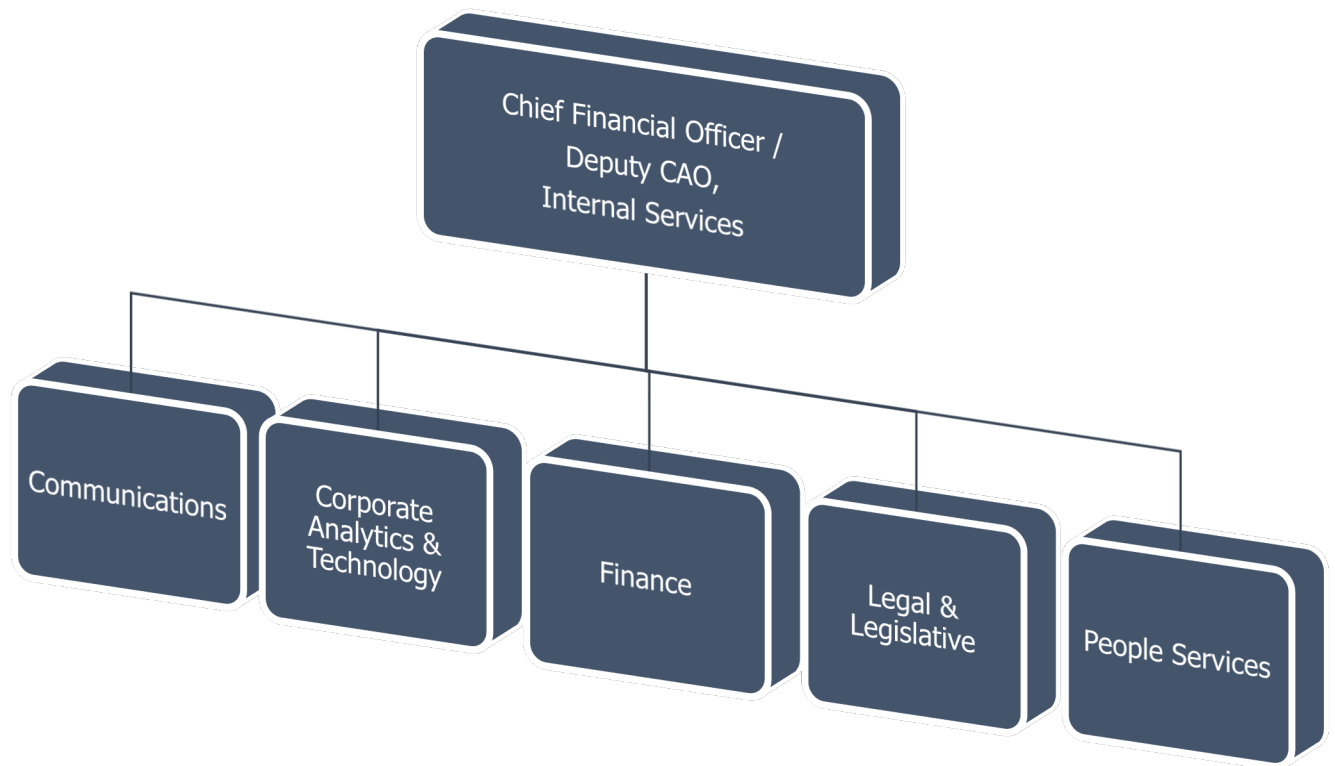


## **Internal Services**

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## Internal Services – Organizational Structure



## Communications

### Internal Service



### Services and Programs Provided

The Communications department is responsible for informing residents about the city's programs, services and policies; promoting Beaumont to key audiences and managing the City's brand; and providing strategic advice and planning regarding issues that affect the City's direction and reputation. The department is also responsible for public engagement standards and provides internal advice and support to other departments on engagement activity.

- Communications and marketing planning and execution
- Issues management and media relations
- Design and brand standards and coordination
- Public engagement standards, planning and coordination

### 2022 Priority Initiatives

| Goal  | Rationale  | Strategic Plan Link      |
|---|--|--------------------------|
| Implement "always on" campaigns for the Service Beaumont portal and other core services | Direct residents to sources where their concerns, service requests and questions can be effectively managed and responded to.                      | Connecting with Citizens |
| Begin a content audit of the City's website and develop a plan for content revisions    | In anticipation of a website redevelopment in 2023, the current content needs significant revision to ensure information is accurate and relevant. | Connecting with Citizens |

### Innovations and Efficiencies

- Consolidated and rationalized advertising spending for a budgeted savings of \$34,000, or 20 per cent, from 2021.
- Developed and implemented an administrative directive providing clear guidelines for advertising, communications activities, and public engagement during a municipal election to help ensure the City's impartiality.
- Joined the Discover Leduc Region tourism initiative and partnered with the Beaumont Chamber of Commerce to leverage shared resources among Beaumont's neighbours to position and promote the City and the region as a tourism destination.
- Supported the ongoing need during the pandemic for online meetings and engagement activities, including Council meetings and a town hall hosted by the Beaumont RCMP.

### Budget Highlights for 2022

- Funding for ongoing participation in the Discover Leduc Region tourism initiative. In 2022, partners in the initiative are focused on a new tourism website with enhanced functionality, including the ability to measure user behaviour and sales conversion.
- Website content audit and revision in preparation for a website redevelopment project in 2023.

## Communications



| Communications - By Category                  | 2021 (\$) | 2022 (\$) | Change (\$) | Change (%) |
|---|-----------|-----------|-------------|------------|
| Expenses                                      |           |           |             |            |
| Personnel                                     | 439,200   | 473,500   | 34,300      | 8%         |
| Contracted & General Services                 | 243,700   | 215,000   | (28,700)    | (12%)      |
| Materials & Supplies                          | 7,900     | 5,900     | (2,000)     | (25%)      |
| Utility & Network Expenses                    | 4,200     | 4,300     | 100         | 2%         |
| Total Expenses                                | 695,000   | 698,700   | 3,700       | 1%         |
| <b>Net Surplus (Deficit) Before Transfers</b> | (695,000) | (698,700) | (3,700)     | (1%)       |
| Transfers                                     |           |           |             |            |
| Recovery from Utility Budget                  | 53,700    | 104,700   | 51,000      | 95%        |
| Net Transfers                                 | 53,700    | 104,700   | 51,000      | 95%        |
| <b>Net Surplus (Deficit)</b>                  | (641,300) | (594,000) | 47,300      | 7%         |
| <b>Full Time Equivalent</b>                   | 4.0       | 4.0       | 0.0         | 20%        |

## Corporate Analytics & Technology

### Internal Service



### Services and Programs Provided

The Corporate Analytics & Technology Department enhances the value and efficiency of City operations and assets through effective asset management, identifying and supporting the implementation of business improvements throughout the organization, and coordinating data management and analysis to assist with decision-making. The department is also responsible for the City's information technology (IT) systems and hardware and supports other departments in selecting and implementing technology solutions that improve the efficiency and effectiveness of services and programs delivered to residents and businesses.

- Information technology
- Business solutions & digital enablement
- Corporate data & analytics
- Continuous improvement
- Geometric information systems (GIS)
- Workspace solutions

### 2022 Priority Initiatives

| Goal  | Rationale  | Strategic Plan Link  |
|---|--|--|
| Develop an asset management plan for data and IT infrastructure   | Identify the asset activities for these feature classes; plan for growth; and detail replacement and maintenance processes to ensure full life cycle components are managed effectively.   | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Define a cyber security program   | Address risks to the City's information technology systems and increase the capacity to respond to potential cyber incidents effectively.  | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Develop a data management strategy  | Support business improvements and service delivery by enhancing the City's understanding of business processes and better managing the lifecycle of data and information.  | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Develop a customer service management strategy to enhance the citizen experience, simplify processes for employees and improve operational efficiency | Customer service management is a cross-functional discipline requiring a high degree of collaboration among departments and staff. Shared responsibility to deliver a high value customer experience across all channels. This includes consistent information and messaging and working together to refine the value of each role in delivering end-to-end service. | Connecting with Citizens   |

### Innovations and Efficiencies

- Optimization of digital assets to address value for money and maximize return on investment.
- Enabling increased public sector productivity through process transparency and accountability.
- Utilizing reliable data and analytics to aid in decision-making and develop an Open Data strategy to drive innovation.
- Increase internal employee process focus: improvement results will inspire functional employees to perform activities more efficiently.
- Increase agility: combining strategic planning with continuous improvement will promote flexibility through structured processes designed to continuously adapt to changing organization conditions related to resident service delivery.

### Budget Highlights for 2022

- To define the broad range of technology that enables new engagement and service delivery methods supported by accessible digital infrastructure and an open government ecosystem. In addition, administration will be applying an innovative growth mindset to enhance digital connections amongst citizens, employees, and businesses.
- Upgrading of the spatial data enterprise infrastructure and systems, known as the geometrics information system (GIS) service area, to enable collaboration with the City's regional partners and share data with the public. This implementation will put processes, tools, and capabilities in place to coordinate and manage data created, stored, used, and processed by Beaumont.

## Corporate Analytics &amp; Technology



| Corporate Analytics & Technology - By Category | 2021 (\$)   | 2022 (\$)   | Change (\$) | Change (%) |
|--|-------------|-------------|-------------|------------|
| Revenues                                       |             |             |             |            |
| Government Transfers                           | -           | 6,000       | 6,000       | 100%       |
| <b>Total Revenues</b>                          | -           | 6,000       | 6,000       | 100%       |
| Expenses                                       |             |             |             |            |
| Personnel                                      | 755,800     | 1,017,200   | 261,400     | 35%        |
| Contracted & General Services                  | 781,700     | 1,090,400   | 308,700     | 39%        |
| Materials & Supplies                           | 4,300       | 7,200       | 2,900       | 67%        |
| Utility & Network Expenses                     | 5,300       | 60,900      | 55,600      | 1049%      |
| <b>Total Expenses</b>                          | 1,547,100   | 2,175,700   | 628,600     | 41%        |
| <b>Net Surplus (Deficit) Before Transfers</b>  | (1,547,100) | (2,169,700) | (622,600)   | (40%)      |
| Transfers                                      |             |             |             |            |
| Transfer from Reserves                         | -           | 255,000     | 255,000     | 100%       |
| Recovery from Utility Budget                   | 344,200     | 444,900     | 100,700     | 29%        |
| <b>Net Transfers</b>                           | 344,200     | 699,900     | 355,700     | 103%       |
| <b>Net Surplus (Deficit)</b>                   | (1,202,900) | (1,469,800) | (266,900)   | (22%)      |
| <b>Full Time Equivalent</b>                    | 8.0         | 9.3         | 1.3         | 16%        |

## Finance

### Internal Service



### Services and Programs Provided

The Finance department provides financial expertise, information, guidance, and advice on day-to-day operational matters to Council, 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.

- Accounting
- Financial Reporting
- Assessment & Taxation
- Revenue Services
- Procurement
- Budget & Financial Planning
- Financial Analysis

### 2022 Priority Initiatives

| Goal   | Rationale  | Strategic Plan Link  |
|--|--|--|
| Implementation of Priority Based Budgeting (PBB) | Prioritize services, provide transparency of priorities and service impact, and increase accountability for results  | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Centralized Purchasing Services                  | Identify and improve efficiencies and improvements in procurement services to increase value for tax dollars   | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Enhanced Financial Reporting                     | Increase timeliness, relevance, and accountability by implementing enhanced reporting to improve financial decision making for both Council and administration | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |

### Innovations and Efficiencies

- Discounting of personnel costs in 2020 budget to better reflect actual salary costs incurred due to staff turnover and position vacancies. Salary discounting results in reduction of surplus by \$596,500 in 2022.
- Implementation of armored car pickups – the city has historically leveraged office staff to transport cash collected at various city locations. Employing a third party to transport cash deposits will mitigate safety concerns while improving transparency, efficiency, and the scalability of the City's operations.
- Implementation of cheque scanning and further encouragement of e-billing, EFT payments, and other paperless processes reduce costs and environmental impact.

### Budget Highlights for 2022

- Process efficiencies gained have allowed the department to convert a vacant administrative clerk role to a position of increased expertise to further enhance Accounting and Reporting services for the organization that will improve accuracy, enhance financial expertise, and improve the timeliness of financial reporting.
- Municipal Finance Internship extended for an additional 12 months funded from operating grant via Municipal Affairs' Internship Program. The City has historically had great success with this program in both the Administrator and Land Use Planning stream. 2021 was the first year that the City utilized the program in the Finance stream.

## Finance



| Finance - By Category                         | 2021 (\$)        | 2022 (\$)          | Change(\$)       | Change (%)   |
|---|------------------|--------------------|------------------|--------------|
| Revenues                                      |                  |                    |                  |              |
| Sales & User Charges                          | 18,000           | 18,000             | -                | -            |
| Government Transfers                          | 28,700           | 27,600             | (1,100)          | (4%)         |
| <b>Total Revenues</b>                         | <b>46,700</b>    | <b>45,600</b>      | <b>(1,100)</b>   | <b>(2%)</b>  |
| Expenses                                      |                  |                    |                  |              |
| Personnel                                     | 738,100          | 883,900            | 145,800          | 20%          |
| Contracted & General Services                 | 186,700          | 218,900            | 32,200           | 17%          |
| Materials & Supplies                          | 23,700           | 24,000             | 300              | 1%           |
| Utility & Network Expenses                    | 6,800            | 8,100              | 1,300            | 19%          |
| <b>Total Expenses</b>                         | <b>955,300</b>   | <b>1,134,900</b>   | <b>179,600</b>   | <b>19%</b>   |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>(908,600)</b> | <b>(1,089,300)</b> | <b>(180,700)</b> | <b>(20%)</b> |
| Transfers                                     |                  |                    |                  |              |
| Recovery from Utility Budget                  | 212,300          | 296,500            | 84,200           | 40%          |
| <b>Net Transfers</b>                          | <b>212,300</b>   | <b>296,500</b>     | <b>84,200</b>    | <b>40%</b>   |
| <b>Net Surplus (Deficit)</b>                  | <b>(696,300)</b> | <b>(792,800)</b>   | <b>(96,500)</b>  | <b>(14%)</b> |
| <b>Full Time Equivalent</b>                   | <b>7.9</b>       | <b>8.6</b>         | <b>0.7</b>       | <b>9%</b>    |

## Legal & Legislative Services

### Internal Service



### Services and Programs Provided

Legal and Legislative Services guides the municipal organization in meeting its legislated requirements as well as developing and maintaining the City's governance framework. It does this by facilitating the Council meeting process, providing oversight and support to the City's boards, committees, and tribunals, and helping to develop, review, and update policies and bylaws. The department also provides administrative support and procedural advice to Mayor and Council. The department oversees the City's records management processes and responds to requests made under the *Freedom of Information and Protection of Privacy Act*. Further, the department leads several key municipal functions such as the facilitation of municipal elections and by-elections, council orientation, and census.

- Legislative services
- Council support
- Records management
- Legal services
- Bylaws & policies
- Intergovernmental relations

### 2022 Priority Initiatives

| Goal   | Rationale   | Strategic Plan Link  |
|--|---|--|
| Legal and Legislative Services department plan development | Legislative and Legal Services is a new department for the City of Beaumont. Historically, legislative functions were addressed through several roles and departments. Establishing a clear department plan will provide direction and clarity on priority items and focus resources accordingly. The objective is to provide sound governance advice and support to Council and Administration and to collaborate with other department areas in the achievement of corporate goals. | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Governance framework review                                | This review aims at identifying process improvements for supporting the City's governance framework. Priority areas include Council and Committee of the Whole meeting process improvement, including resolution clarity and agenda management, refining public hearing procedures, and refining processes related to council inquiries for information.  | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Census planning  | Effective planning and execution of the 2022 census will be a critical initiative since information from the census supports data-based decision making and helps the City to leverage provincial and federal grant dollars for various community projects and facilities. The planning for the census will need to consider changes in technology and the additional barriers related to health and safety measures.   | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Develop and implement legal services delivery model        | The City is transitioning to a consolidated approach for overseeing and managing its internal legal service requests. This transition will provide a corporate approach to addressing legal needs that will eliminate duplication, narrow the scope of requests, and provide consistent oversight on external legal files which will in turn reduce costs and enhance internal learning.  | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |

### Innovations and Efficiencies

- Establishing a system for the consolidation, review, and oversight of legal service requests with an emphasis on the management and administration of bylaws.
- Process improvements, including leveraging existing agenda software, for the council agenda management process.
- Develop a prioritized list of corporate records management policy and procedure needs/gaps and develop a plan for addressing.

### Budget Highlights for 2022

- Increase to salaries and wages and benefits reflects expansion of the department in support of consolidating legal functions and supporting governance priorities.
- Increase to legal services reflects transition from decentralized to centralized legal management process.
- Funds allocated for the election in 2021 will support other LLS programs. In 2022, this will support the municipal census.



## Legal & Legislative Services



| Legal & Legislative - By Category             | 2021 (\$) | 2022 (\$) | Change (\$) | Change (%) |
|---|-----------|-----------|-------------|------------|
| Expenses                                      |           |           |             |            |
| Personnel                                     | 328,200   | 683,800   | 355,600     | 108%       |
| Contracted & General Services                 | 107,800   | 123,400   | 15,600      | 14%        |
| Materials & Supplies                          | 8,200     | 5,900     | (2,300)     | (28%)      |
| Utility & Network Expenses                    | 5,700     | 5,700     | -           | -          |
| Total Expenses                                | 449,900   | 818,800   | 368,900     | 82%        |
| <b>Net Surplus (Deficit) Before Transfers</b> | (449,900) | (818,800) | (368,900)   | (82%)      |
| Transfers                                     |           |           |             |            |
| Transfer from Reserves                        | 20,000    | -         | (20,000)    | (100%)     |
| Net Transfers                                 | 20,000    | -         | (20,000)    | (100%)     |
| <b>Net Surplus (Deficit)</b>                  | (429,900) | (818,800) | (388,900)   | (90%)      |
| <b>Full Time Equivalent</b>                   | 4.0       | 6.0       | 2.0         | 50%        |

## People Services

### Internal Services



### Services and Programs Provided

People Services (formerly Human Resources) supports all aspects of City Administration to ensure the organization gets the most out of its employees and maintains a safe working environment for its employees. The department is responsible for three key functions: the health and safety of employees, administration of pay and benefits, and human resources.

- Recruitment and onboarding
- Training and development
- Health and safety
- Total rewards and compensation
- Employee relations
- Culture and well-being
- Diversity, equity and inclusion
- Employee life-cycle management

### 2022 Priority Initiatives

| Goal  | Rationale  | Strategic Plan Link  |
|---|--|--|
| Implement a leadership development program          | Develop leaders at all levels of the organization to enhance decision-making, communication, and succession planning. This will also support a more engaged and productive workforce.  | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Enhance corporate training and skill development    | Creating training paths and improving the knowledge base of current employees will better prepare them for the varying challenges of the organization. This will also reduce risk to the organization, risks to employees and ensure the City meets legislated and operational requirements for health and safety. | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Develop a wellness framework                        | Mental health is driving increases to premiums across the employee benefit industry and affecting productivity, performance and employee engagement in many organizations.   | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Develop a diversity, equity and inclusion framework | City Administration is endeavoring to foster a more diverse and inclusive workplace. Inclusive workplaces are more innovative and have higher degrees of performance, productivity and employee engagement.  | Welcoming Diversity and Celebrating our Cultural Heritage                |

### Innovations and Efficiencies

- Corporate training and development will lead to efficiencies in processes and improved productivity that can offset cost pressures and foster innovation.
- Leadership training enables agility, broadens perspectives, promotes and rewards collaboration and helps lead to innovative teams
- Mental health programs can have a cost savings effect by reducing absenteeism and disability claims, and supporting a more engaged and productive workforce,
- Research shows inclusive workplaces that encourage employees to bring their true self to work are more productive, perform better, and are more innovative.

### Budget Highlights for 2022

- Department resources were reviewed to better align with and support the goals and needs of the organization.
- Corporate training has been identified as a critical investment to increase employee awareness on rights and responsibilities under employment legislation, current relevant topics, to promote positive behavior, retain required knowledge and align employees with company culture and values.

## People Services



| People Services - By Category                 | 2021 (\$) | 2022 (\$)   | Change (\$) | Change (%) |
|---|-----------|-------------|-------------|------------|
| Expenses                                      |           |             |             |            |
| Personnel                                     | 696,600   | 914,100     | 217,500     | 31%        |
| Contracted & General Services                 | 137,200   | 263,500     | 126,300     | 92%        |
| Materials & Supplies                          | 5,800     | 6,000       | 200         | 3%         |
| Utility & Network Expenses                    | 2,600     | 5,600       | 3,000       | 115%       |
| Total Expenses                                | 842,200   | 1,189,200   | 347,000     | 41%        |
| <b>Net Surplus (Deficit) Before Transfers</b> | (842,200) | (1,189,200) | (347,000)   | (41%)      |
| Transfers                                     |           |             |             |            |
| Recovery from Utility Budget                  | 78,300    | 178,300     | 100,000     | 128%       |
| Net Transfers                                 | 78,300    | 178,300     | 100,000     | 128%       |
| <b>Net Surplus (Deficit)</b>                  | (763,900) | (1,010,900) | (247,000)   | (32%)      |
| <b>Full Time Equivalent</b>                   | 6.8       | 8.0         | 1.2         | 18%        |

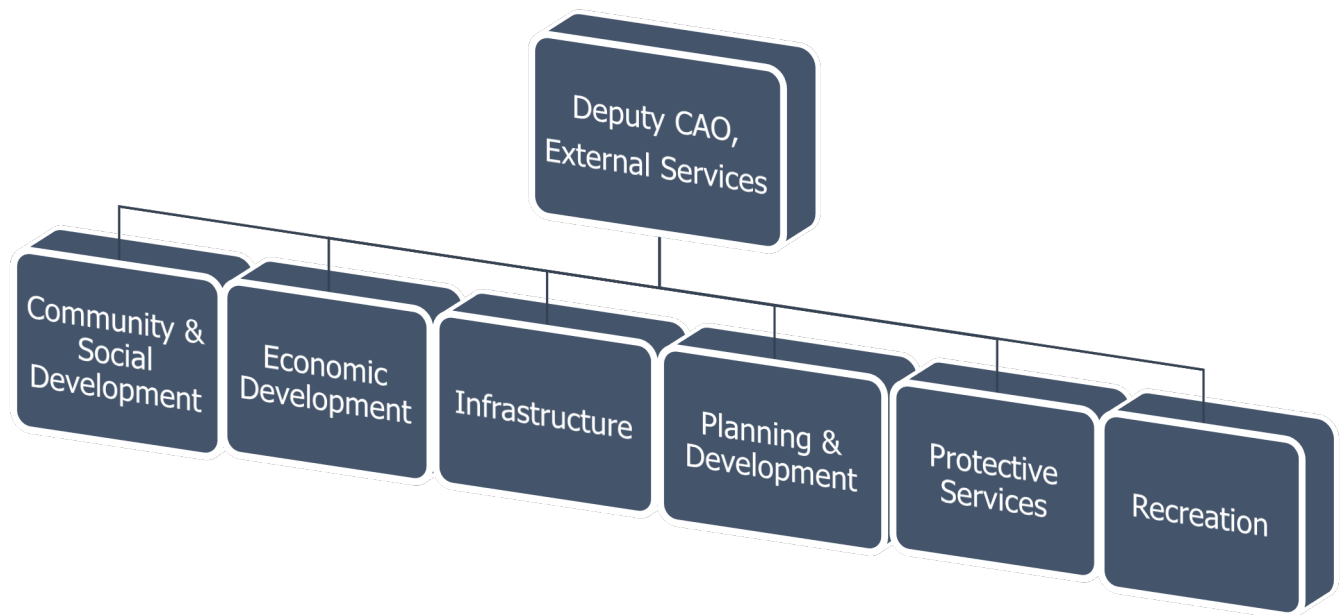
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## External Services

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## External Services – Organizational Structure



## Community & Social Development

### External Services



### Services and Programs Provided

The Community and Social Development department is responsible for enhancing the quality of life in Beaumont through the development of locally driven, preventative, educational and social initiatives to improve the well-being of individuals, families, children, youth and the community. Department staff build community capacity through an inclusive, respectful, coordinated and collaborative approach to meet the social needs of Beaumont residents.

- Childcare services (Early Learning Child Care & School Age Site)
- Chantal Bérubé Youth Centre
- Family and Community Support Services (FCSS)
- Social development

### 2022 Priority Initiatives

| Goal  | Rationale  | Strategic Plan Link  |
|---|--|--|
| Continue working toward cost-recovery through increased fees and efficiencies   | Direction from council to develop a business plan model to look at eliminating the early learning childcare subsidy. | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Enhance supports through the Chantal Bérubé Youth Centre that promote equity, diversity and inclusion   | Youth are struggling with the negative influences of social media and the impact on mental health.                   | Livability   |
| Increase awareness of FCSS programs and services  | Residents are not aware of broad range of social supports and services provided within the community.                | Livability   |
| Recruit a cultural inclusion coordinator to promote, develop, and implement social initiatives as they relate to culture, equity, diversity and inclusion | The Social Master Plan identified a gap in services for Indigenous, marginalized, and under-represented populations. | Livability   |

### Innovations and Efficiencies

- Became the first Canadian Chapter of the global movement "Action for Happiness," an innovative approach to mental health supports.
- Met the cost-recovery ratio set by policy for childcare services and will continue to work towards increasing cost-recovery.
- Continue to pivot services from in-person to online supports where possible during the COVID-19 pandemic.

### Budget Highlights for 2022

- Addition of a resource to focus on closing the gap in services for Indigenous, marginalized and under-represented populations.
- Recruitment of FCSS/social development supervisor to increase capacity of front-line coordinators to meet community needs. The supervisor will also assist in the implementation of Social Master Plan recommendations.
- Increasing Early Learning Childcare Centre fees by two per cent will bring childcare services closer to full cost-recovery.



## Community &amp; Social Development



| Community & Social Development - By Category  | 2021 (\$)        | 2022 (\$)        | Change (\$)      | Change (%)    |
|---|------------------|------------------|------------------|---------------|
| Revenues                                      |                  |                  |                  |               |
| Sales & User Charges                          | 1,344,900        | 1,362,400        | 17,500           | 1%            |
| Government Transfers                          | 652,400          | 645,900          | (6,500)          | (1%)          |
| Rental  | 2,400            | 2,400            | -                | -             |
| Contributions from Other Groups               | 10,100           | 2,100            | (8,000)          | (79%)         |
| <b>Total Revenues</b>                         | <b>2,009,800</b> | <b>2,012,800</b> | <b>3,000</b>     | <b>0%</b>     |
| Expenses                                      |                  |                  |                  |               |
| Personnel                                     | 2,333,500        | 2,512,400        | 178,900          | 8%            |
| Contracted & General Services                 | 326,200          | 314,300          | (11,900)         | (4%)          |
| Materials & Supplies                          | 58,400           | 55,600           | (2,800)          | (5%)          |
| Utility & Network Expenses                    | 17,300           | 18,700           | 1,400            | 8%            |
| Grants  | 59,500           | 26,500           | (33,000)         | (55%)         |
| <b>Total Expenses</b>                         | <b>2,794,900</b> | <b>2,927,500</b> | <b>132,600</b>   | <b>5%</b>     |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>(785,100)</b> | <b>(914,700)</b> | <b>(129,600)</b> | <b>(17%)</b>  |
| Transfers                                     |                  |                  |                  |               |
| Transfer from Reserves                        | 35,000           | -                | (35,000)         | (100%)        |
| <b>Net Transfers</b>                          | <b>35,000</b>    | <b>-</b>         | <b>(35,000)</b>  | <b>(100%)</b> |
| <b>Net Surplus (Deficit)</b>                  | <b>(750,100)</b> | <b>(914,700)</b> | <b>(164,600)</b> | <b>(22%)</b>  |
| <b>Full Time Equivalent</b>                   | <b>31.6</b>      | <b>32.6</b>      | <b>1.0</b>       | <b>3%</b>     |

| Community & Social Development - By Service Area | 2021 (\$)        | 2022 (\$)        | Change (\$)      | Change (%)    |
|--|------------------|------------------|------------------|---------------|
| Revenues   |                  |                  |                  |               |
| FCSS   | 414,200          | 406,200          | (8,000)          | (2%)          |
| Youth  | 15,300           | 7,300            | (8,000)          | (52%)         |
| Childcare  | 1,580,300        | 1,599,300        | 19,000           | 1%            |
| <b>Total Revenues</b>                            | <b>2,009,800</b> | <b>2,012,800</b> | <b>3,000</b>     | <b>0%</b>     |
| Expenses   |                  |                  |                  |               |
| FCSS   | 706,700          | 851,300          | 144,600          | 20%           |
| Youth  | 329,500          | 322,900          | (6,600)          | (2%)          |
| Childcare  | 1,758,700        | 1,753,300        | (5,400)          | (0%)          |
| <b>Total Expenses</b>                            | <b>2,794,900</b> | <b>2,927,500</b> | <b>132,600</b>   | <b>5%</b>     |
| <b>Net Surplus (Deficit) Before Transfers</b>    | <b>(785,100)</b> | <b>(914,700)</b> | <b>(129,600)</b> | <b>(17%)</b>  |
| Transfers  |                  |                  |                  |               |
| FCSS   | 35,000           | -                | (35,000)         | (100%)        |
| <b>Net Transfers</b>                             | <b>35,000</b>    | <b>-</b>         | <b>(35,000)</b>  | <b>(100%)</b> |
| <b>Net Surplus (Deficit)</b>                     | <b>(750,100)</b> | <b>(914,700)</b> | <b>(164,600)</b> | <b>(22%)</b>  |
| <b>Full Time Equivalent</b>                      | <b>31.6</b>      | <b>32.6</b>      | <b>1.0</b>       | <b>3%</b>     |

## Economic Development

### External Services



### Services and Programs Provided

Economic Development supports the retention and growth of local businesses and is responsible for attracting business and investment to Beaumont. The department works with local, regional, and other partners to position and promote Beaumont as a thriving place, and manages relationships with many of the City's stakeholders, including developers, builders, realtors, and investors.

- Business retention and expansion
- Business & investment attraction
- Strategic partnership management
- Seed Coworking + Flexible Office Spaces
- Business licensing

### 2022 Priority Initiatives

| Goal   | Rationale   | Strategic Plan Link   |
|--|---|---|
| Develop and rollout comprehensive investment attraction strategy                             | Streamlining and modernizing Beaumont's external image and presence will capitalize on work to date to position the City as a world-leading regenerative, innovating place to invest and do business. The strategy will also focus on jobs, development and maximizing value to the business community. | Economic Prosperity   |
| Advance innovation and technology Opportunities (including the Innovation Park and District) | Ongoing efforts are required to attract the mix of business, education opportunities, lifestyle, and technology investment with a focus on overall return on investment to the community.   | Economic Prosperity   |
| Assess opportunities and potential for a municipal controlled corporation                    | Exploring and developing alternative and diverse streams of revenue will help secure the community's long-term financial sustainability.  | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars. |

### Innovations and Efficiencies

- A streamlined online presence will refocus resources on effective channels for investment attraction.
- Proposed amendments to the Business Licensing Bylaw will reduce red tape, simplify the process for applicants and internally, resulting in a faster, more welcoming experience for new businesses.
- Focusing relationship management on key investors and strategic partners will maximize the value received and develop opportunities for potential new revenue streams.

### Budget Highlights for 2022

- Developing a dedicated team to foster and build strong working relationship with key clients and partners.
- Advancing the Beaumont Innovation Park and downtown Innovation District concept.
- Support local businesses coming out the pandemic through regular interfacing and collaborating on opportunities to attract new customers and gain further pride in local enterprise.
- Develop and roll out a progressive investment attraction marketing strategy that positions Beaumont as a thriving future-fit city.

## Economic Development



| Economic Development - By Category            | 2021 (\$)          | 2022 (\$)        | Change (\$)      | Change (%)   |
|---|--------------------|------------------|------------------|--------------|
| Revenues                                      |                    |                  |                  |              |
| Licenses, Permits & Fines                     | 89,400             | 110,000          | 20,600           | 23%          |
| Rental  | 200,000            | 115,000          | (85,000)         | (43%)        |
| <b>Total Revenues</b>                         | <b>289,400</b>     | <b>225,000</b>   | <b>(64,400)</b>  | <b>(22%)</b> |
| Expenses                                      |                    |                  |                  |              |
| Personnel                                     | 430,800            | 596,200          | 165,400          | 38%          |
| Contracted & General Services                 | 899,000            | 405,500          | (493,500)        | (55%)        |
| Materials & Supplies                          | 13,500             | 16,200           | 2,700            | 20%          |
| Utility & Network Expenses                    | 7,400              | 17,100           | 9,700            | 131%         |
| <b>Total Expenses</b>                         | <b>1,350,700</b>   | <b>1,035,000</b> | <b>(315,700)</b> | <b>(23%)</b> |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>(1,061,300)</b> | <b>(810,000)</b> | <b>251,300</b>   | <b>24%</b>   |
| Transfers                                     |                    |                  |                  |              |
| Transfer from Reserves                        | 450,000            | 50,000           | (400,000)        | (89%)        |
| <b>Net Transfers</b>                          | <b>450,000</b>     | <b>50,000</b>    | <b>(400,000)</b> | <b>(89%)</b> |
| <b>Net Surplus (Deficit)</b>                  | <b>(611,300)</b>   | <b>(760,000)</b> | <b>(148,700)</b> | <b>(24%)</b> |
| <b>Full Time Equivalent</b>                   | <b>4.0</b>         | <b>5.0</b>       | <b>1.0</b>       | <b>25%</b>   |

## Infrastructure

### External Services



### Services and Programs Provided

The Infrastructure department is responsible for the assessment and continuous maintenance of Beaumont's public infrastructure, including roads, sidewalks, paths, and City-owned buildings. The department manages City-owned open spaces, including an urban forest of more than 9,000 trees, and a host of sports fields and play structure. Infrastructure's portfolio also includes management of the Clearwater Cemetery and the operation of Beaumont Transit.

- Facility Maintenance
- Fleet & Equipment
- Transportation, Roads, & Streets
- Parks, Playgrounds, & Playfield maintenance
- Engineering
- Transit Services

### 2022 Priority Initiatives

| Goal                     | Rationale  | Strategic Plan Link  |
|--------------------------|--|--|
| Asset Management Program | Limit the overall ongoing maintenance and repair costs for city infrastructure through the implementation of best practice inspection, assessment and lifecycle planning and execution.                                    | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Growth preparedness      | Ensure that residents can continue to enjoy exceptional open spaces and roads as the community continues to grow, in alignment with the City's development master plans.   | Livability   |
| Sustainable processes    | Ensure consistent and leading environmental practices are deployed in Infrastructure operations to limit the risk of environmental incidents or failure to remain compliant to new and developing legislative requirements | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |

### Innovations and Efficiencies

- Integrate Engineering and Project Management functions into the Infrastructure Department, providing enhanced internal alignment, coordination of work and ongoing administration of projects.
- Consolidate vendor and contract management functions and develop prequalified vendor lists to improve contract administration and enhance value for public dollars.
- Optimize service levels for external services, considering growth and enhanced assets.
- Support the transition of transit operations to the Regional Transit Service Commission in the third quarter of 2022.

## Infrastructure



| Infrastructure - By Category                  | 2021 (\$)          | 2022 (\$)          | Change (\$)      | Change (%)  |
|---|--------------------|--------------------|------------------|-------------|
| Revenues                                      |                    |                    |                  |             |
| Sales & User Charges                          | 337,200            | 333,400            | (3,800)          | (1%)        |
| Government Transfers                          | 80,900             | 80,900             | -                | -           |
| Licenses, Permits & Fines                     | 24,000             | 24,000             | -                | -           |
| Rental  | 296,000            | 303,800            | 7,800            | 3%          |
| <b>Total Revenues</b>                         | <b>738,100</b>     | <b>742,100</b>     | <b>4,000</b>     | <b>1%</b>   |
| Expenses                                      |                    |                    |                  |             |
| Personnel                                     | 3,154,200          | 3,093,100          | (61,100)         | (2%)        |
| Contracted & General Services                 | 1,976,000          | 1,892,300          | (83,700)         | (4%)        |
| Materials & Supplies                          | 1,736,100          | 1,668,000          | (68,100)         | (4%)        |
| Utility & Network Expenses                    | 1,665,500          | 1,722,900          | 57,400           | 3%          |
| <b>Total Expenses</b>                         | <b>8,531,800</b>   | <b>8,376,300</b>   | <b>(155,500)</b> | <b>(2%)</b> |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>(7,793,700)</b> | <b>(7,634,200)</b> | <b>159,500</b>   | <b>2%</b>   |
| Transfers                                     |                    |                    |                  |             |
| Transfer from Reserves                        | 205,800            | 240,300            | 34,500           | 17%         |
| Transfer to Reserves                          | (2,000)            | (8,500)            | (6,500)          | 325%        |
| Recovery from Utility Budget                  | 356,300            | 379,800            | 23,500           | 7%          |
| Recovery from Capital Budget                  | -                  | 132,500            | 132,500          | 100%        |
| <b>Net Transfers</b>                          | <b>560,100</b>     | <b>744,100</b>     | <b>184,000</b>   | <b>33%</b>  |
| <b>Net Surplus (Deficit)</b>                  | <b>(7,233,600)</b> | <b>(6,890,100)</b> | <b>343,500</b>   | <b>5%</b>   |
| <b>Full Time Equivalent</b>                   | <b>37.0</b>        | <b>37.6</b>        | <b>0.6</b>       | <b>1%</b>   |

## Infrastructure



| Infrastructure - By Service Area              | 2021 (\$)          | 2022 (\$)          | Change (\$)      | Change (%)  |
|---|--------------------|--------------------|------------------|-------------|
| Revenues                                      |                    |                    |                  |             |
| Roads   | 196,800            | 196,800            | -                | -           |
| Engineering                                   | 58,200             | 58,200             | -                | -           |
| Transit                                       | 86,700             | 79,000             | (7,700)          | (9%)        |
| Parks   | 76,100             | 80,000             | 3,900            | 5%          |
| Facilities                                    | 320,300            | 328,100            | 7,800            | 2%          |
| <b>Total Revenues</b>                         | <b>738,100</b>     | <b>742,100</b>     | <b>4,000</b>     | <b>1%</b>   |
| Expenses                                      |                    |                    |                  |             |
| Operations Admin                              | 656,300            | 759,600            | 103,300          | 16%         |
| Roads   | 2,381,200          | 2,354,200          | (27,000)         | (1%)        |
| Engineering                                   | 419,100            | 569,000            | 149,900          | 36%         |
| Transit                                       | 478,200            | 455,600            | (22,600)         | (5%)        |
| Parks   | 1,584,200          | 1,397,100          | (187,100)        | (12%)       |
| Facilities                                    | 3,012,800          | 2,840,800          | (172,000)        | (6%)        |
| <b>Total Expenses</b>                         | <b>8,531,800</b>   | <b>8,376,300</b>   | <b>(155,500)</b> | <b>(2%)</b> |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>(7,793,700)</b> | <b>(7,634,200)</b> | <b>159,500</b>   | <b>2%</b>   |
| Transfers                                     |                    |                    |                  |             |
| Operations Admin                              | 356,300            | 379,800            | 23,500           | 7%          |
| Engineering                                   | 25,000             | 207,500            | 182,500          | 730%        |
| Transit                                       | 180,800            | 165,300            | (15,500)         | (9%)        |
| Parks   | -                  | (8,500)            | (8,500)          | 100%        |
| Facilities                                    | (2,000)            | -                  | 2,000            | (100%)      |
| <b>Net Transfers</b>                          | <b>560,100</b>     | <b>744,100</b>     | <b>184,000</b>   | <b>33%</b>  |
| <b>Net Surplus (Deficit)</b>                  | <b>(7,233,600)</b> | <b>(6,890,100)</b> | <b>343,500</b>   | <b>5%</b>   |
| <b>Full Time Equivalent</b>                   | <b>37.0</b>        | <b>37.6</b>        | <b>0.6</b>       | <b>1%</b>   |

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## Planning & Development

### External Services



### Services and Programs Provided

The Planning and Development department is responsible for the orderly and sustainable growth that reflects the vision of the City of Beaumont by developing 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); process development applications (i.e. development and building permits), as well as ensuring buildings are constructed to Alberta Safety Codes standards.

- Long range planning
- Regional planning
- Current planning and development permits
- Building services

### 2022 Priority Initiatives

| Goal  | Rationale   | Strategic Plan Link  |
|---|---|--|
| Develop a winter city strategy                                      | To foster a winter environment that is more comfortable, enjoyable and safe for all residents of Beaumont.  | Livability   |
| Develop an Urban Agriculture Master Plan                            | Required by the Regional Growth Plan.   | Regional Collaboration and Leadership                                    |
| Complete a comprehensive fees review                                | Ensure fees for new development are competitive and adequately reflect the cost of service.   | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Implement process improvements, including electronic permitting     | Enhance customer service, reduce red tape and deliver administrative efficiencies.  | Livability   |
| Implement Crime Prevention Through Environmental Design Guidelines  | Architectural and urban guidelines and approaches to managing environments within the city can deter crime and make the community safer.  | Livability   |
| Continued implementation and ongoing updating of the Land Use Bylaw | Beaumont's modernized Land Use Bylaw was implemented with regular reviews and updates to allow flexibility and innovation by developers and builders and identify opportunities to reduce red tape. | Livability   |

### Innovations and Efficiencies

- The electronic permitting (Permitting, Lands & Licensing) system integrated with the asset management and geographical information systems to coordinate property information in one location. It supports efficient and more robust statistical reporting and streamlines workflows. In 2022, the module will be expanded to include all land development applications including business licensing.
- Delivered public engagement activities virtually to allow residents to provide their input safely on a wide range of initiatives during the ongoing pandemic.
- Optimize service delivery to meet the needs and expectations of residents, builders, and developers.

### Budget Highlights for 2022

- Creation of a Planning and Development cost recovery model.
- Develop an Urban Agricultural Master Plan in alignment with the Regional Agricultural Master Plan.
- Additional resources to assist with maintaining service levels in response to increased volume of applications.



## Planning & Development



| Planning & Development - By Category          | 2021 (\$)          | 2022 (\$)          | Change (\$)     | Change (%)   |
|---|--------------------|--------------------|-----------------|--------------|
| Revenues                                      |                    |                    |                 |              |
| Sales & User Charges                          | 255,000            | 235,500            | (19,500)        | (8%)         |
| Government Transfers                          | 8,000              | -                  | (8,000)         | (100%)       |
| Licenses, Permits & Fines                     | 527,500            | 711,000            | 183,500         | 35%          |
| <b>Total Revenues</b>                         | <b>790,500</b>     | <b>946,500</b>     | <b>156,000</b>  | <b>20%</b>   |
| Expenses                                      |                    |                    |                 |              |
| Personnel                                     | 1,667,700          | 1,736,900          | 69,200          | 4%           |
| Contracted & General Services                 | 580,300            | 661,200            | 80,900          | 14%          |
| Materials & Supplies                          | 116,100            | 44,800             | (71,300)        | (61%)        |
| Utility & Network Expenses                    | 10,900             | 12,800             | 1,900           | 17%          |
| <b>Total Expenses</b>                         | <b>2,375,000</b>   | <b>2,455,700</b>   | <b>80,700</b>   | <b>3%</b>    |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>(1,584,500)</b> | <b>(1,509,200)</b> | <b>75,300</b>   | <b>5%</b>    |
| Transfers                                     |                    |                    |                 |              |
| Transfer from Reserves                        | 285,600            | 250,000            | (35,600)        | (12%)        |
| Recovery from Utility Budget                  | 147,300            | 120,000            | (27,300)        | (19%)        |
| <b>Net Transfers</b>                          | <b>432,900</b>     | <b>370,000</b>     | <b>(62,900)</b> | <b>(15%)</b> |
| <b>Net Surplus (Deficit)</b>                  | <b>(1,151,600)</b> | <b>(1,139,200)</b> | <b>12,400</b>   | <b>1%</b>    |
| <b>Full Time Equivalent (FTE)</b>             | <b>16.3</b>        | <b>16.0</b>        | <b>(0.3)</b>    | <b>(2%)</b>  |

| Planning & Development - By Service Area      | 2021 (\$)          | 2022 (\$)          | Change (\$)     | Change (%)   |
|---|--------------------|--------------------|-----------------|--------------|
| Revenues                                      |                    |                    |                 |              |
| Long Range Planning                           | 50,000             | 50,000             | -               | -            |
| P&D Admin                                     | 8,000              | -                  | (8,000)         | (100%)       |
| Current Planning                              | 732,500            | 896,500            | 164,000         | 22%          |
| <b>Total Revenues</b>                         | <b>790,500</b>     | <b>946,500</b>     | <b>156,000</b>  | <b>20%</b>   |
| Expenses                                      |                    |                    |                 |              |
| Long Range Planning                           | 916,500            | 920,300            | 3,800           | 0%           |
| P&D Admin                                     | 175,900            | 263,900            | 88,000          | 50%          |
| Current Planning                              | 1,282,600          | 1,271,500          | (11,100)        | (1%)         |
| <b>Total Expenses</b>                         | <b>2,375,000</b>   | <b>2,455,700</b>   | <b>80,700</b>   | <b>3%</b>    |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>(1,584,500)</b> | <b>(1,509,200)</b> | <b>75,300</b>   | <b>5%</b>    |
| Transfers                                     |                    |                    |                 |              |
| Long Range Planning                           | 323,100            | 290,000            | (33,100)        | (10%)        |
| P&D Admin                                     | -                  | 80,000             | 80,000          | 100%         |
| Current Planning                              | 109,800            | -                  | (109,800)       | (100%)       |
| <b>Net Transfers</b>                          | <b>432,900</b>     | <b>370,000</b>     | <b>(62,900)</b> | <b>(15%)</b> |
| <b>Net Surplus (Deficit)</b>                  | <b>(1,151,600)</b> | <b>(1,139,200)</b> | <b>12,400</b>   | <b>1%</b>    |
| <b>Full Time Equivalent (FTE)</b>             | <b>16.3</b>        | <b>16.0</b>        | <b>(0.3)</b>    | <b>(2%)</b>  |

## Protective Services

### External Services



### Services and Programs Provided

Protective Services is responsible for fire, rescue and medical response and law enforcement services, as well as emergency management for the City of Beaumont. The department takes a proactive approach with preventative education to support the safety and security of the community.

- Police
- Municipal enforcement
- Fire, rescue and medical services
- Emergency management

### 2022 Priority Initiatives

| Goal  | Rationale  | Strategic Plan Link  |
|---|--|--|
| Design and implement a composite model of fire services   | Increase fire and rescue coverage to the community.  | Livability   |
| Continue discussions with Leduc County to provide dedicated fire services in the areas immediately surrounding Beaumont | Take a regional approach to fire services and provide mutual assistance to improve coverage in and around the community. | Regional Collaboration and Leadership                                    |
| Complete review of automated traffic enforcement  | Ensure the program meets the goal of traffic safety.   | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |

### Innovations and Efficiencies

- Organizational review to ensure operations, training, and staffing models are maximized to serve the City of Beaumont.
- Purchase of on-board computers will improve the effectiveness and efficiency of Municipal Enforcement and Fire Services.

### Budget Highlights for 2022

- Addition of an FTE firefighter will enable a service level increase to seven-day coverage.

## Protective Services



| Protective Services - By Category             | 2021 (\$)          | 2022 (\$)          | Change (\$)      | Change (%)   |
|---|--------------------|--------------------|------------------|--------------|
| Revenues                                      |                    |                    |                  |              |
| Sales & User Charges                          | 12,100             | 21,000             | 8,900            | 74%          |
| Government Transfers                          | 590,900            | 591,400            | 500              | 0%           |
| Licenses, Permits & Fines                     | 1,441,700          | 954,300            | (487,400)        | (34%)        |
| <b>Total Revenues</b>                         | <b>2,044,700</b>   | <b>1,566,700</b>   | <b>(478,000)</b> | <b>(23%)</b> |
| Expenses                                      |                    |                    |                  |              |
| Personnel                                     | 1,615,800          | 1,748,400          | 132,600          | 8%           |
| Contracted & General Services                 | 2,701,900          | 2,917,000          | 215,100          | 8%           |
| Materials & Supplies                          | 211,800            | 208,900            | (2,900)          | (1%)         |
| Utility & Network Expenses                    | 37,200             | 35,300             | (1,900)          | (5%)         |
| <b>Total Expenses</b>                         | <b>4,566,700</b>   | <b>4,909,600</b>   | <b>342,900</b>   | <b>8%</b>    |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>(2,522,000)</b> | <b>(3,342,900)</b> | <b>(820,900)</b> | <b>(33%)</b> |
| Transfers                                     |                    |                    |                  |              |
| Transfer from Reserves                        | 8,000              | 7,500              | (500)            | (6%)         |
| Transfer to Reserves                          | (725,000)          | (330,000)          | 395,000          | (54%)        |
| <b>Net Transfers</b>                          | <b>(717,000)</b>   | <b>(322,500)</b>   | <b>394,500</b>   | <b>(55%)</b> |
| <b>Net Surplus (Deficit)</b>                  | <b>(3,239,000)</b> | <b>(3,665,400)</b> | <b>(426,400)</b> | <b>(13%)</b> |
| <b>Full Time Equivalent (FTE)</b>             | <b>15.0</b>        | <b>16.0</b>        | <b>1.0</b>       | <b>6%</b>    |

| Protective Services - By Service Area         | 2021 (\$)          | 2022 (\$)          | Change (\$)      | Change (%)   |
|---|--------------------|--------------------|------------------|--------------|
| Revenues                                      |                    |                    |                  |              |
| Police  | 813,900            | 814,300            | 400              | 0%           |
| Fire  | 11,600             | 22,500             | 10,900           | 94%          |
| Municipal Enforcement                         | 1,219,200          | 729,900            | (489,300)        | (40%)        |
| <b>Total Revenues</b>                         | <b>2,044,700</b>   | <b>1,566,700</b>   | <b>(478,000)</b> | <b>(23%)</b> |
| Expenses                                      |                    |                    |                  |              |
| Police  | 2,781,500          | 3,100,300          | 318,800          | 11%          |
| Fire  | 1,032,300          | 1,148,100          | 115,800          | 11%          |
| Municipal Enforcement                         | 752,900            | 661,200            | (91,700)         | (12%)        |
| <b>Total Expenses</b>                         | <b>4,566,700</b>   | <b>4,909,600</b>   | <b>342,900</b>   | <b>8%</b>    |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>(2,522,000)</b> | <b>(3,342,900)</b> | <b>(820,900)</b> | <b>(33%)</b> |
| Transfers                                     |                    |                    |                  |              |
| Fire  | 8,000              | 7,500              | (500)            | (6%)         |
| Municipal Enforcement                         | (725,000)          | (330,000)          | 395,000          | (54%)        |
| <b>Net Transfers</b>                          | <b>(717,000)</b>   | <b>(322,500)</b>   | <b>394,500</b>   | <b>(55%)</b> |
| <b>Net Surplus (Deficit)</b>                  | <b>(3,239,000)</b> | <b>(3,665,400)</b> | <b>(426,400)</b> | <b>(13%)</b> |
| <b>Full Time Equivalent (FTE)</b>             | <b>15.0</b>        | <b>16.0</b>        | <b>1.0</b>       | <b>6%</b>    |

## Recreation

### External Services



### Services and Programs Provided

The department provides services to residents and the surrounding area for sport, recreation, arts and community events. Acting on the recommendations in *Our Places and Play, Beaumont's Recreation, Parks and Facilities Master Plan*, the department is working on short- and medium-term priorities. Using the guiding principles and community and Council committees (Arts Council, Community Events Committee, Recreation Parks and Culture Committee), Recreation Service's goal is to continue completing these priorities and plan for the medium- and long-term priorities.

- Recreation and sport facility rentals
- Recreation and leisure programs
- Community facility rentals and events
- Recreation facilities management
- Civic community events
- Arts and culture
- Community grants and subsidies

### 2022 Priority Initiatives

| Goal   | Rationale   | Strategic Plan Link  |
|--|---|--|
| Increase support for arts and culture  | Implementation of Arts Policy and support for Arts Council.   | Welcoming Diversity and Celebrating our Cultural Heritage                |
| Increase programming and tracking of outdoor recreation facilities use                                   | Improve relations and communications for with user groups. Ensure the allocation policy is being applied and work towards full and efficient use of outdoor facilities. | Livability   |
| Increase social programming alongside the Social Master Plan   | Ensure implementation is considered for inclusion on existing and future programming and service delivery.  | Welcoming Diversity and Celebrating our Cultural Heritage                |
| Host and promote recreation courses at the Beaumont Sport and Recreation Centre for provincial personnel | Efficiency for staff training through less travel and costs. Improves access for more staff.  | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Promote the Recreation, Parks and Culture Advisory Committee   | Market the goal and purpose of the committee to increase community support, engagement and involvement.   | Connecting with Citizens   |

### Innovations and Efficiencies

- Upgrades to infrastructure at the Ken Nichol Regional Recreation Centre will result in operating savings and efficiencies.
- Enhancing support for community arts and culture organizations in Beaumont with the addition of a new role in the department.
- Updating and streamlining lease agreements for City recreation and community facilities and maximizing opportunities for leasing of the spaces.
- Increasing access to outdoor amenities with the construction of new facilities, enhancements to programming and improved scheduling of user groups.

### Budget Highlights for 2022

- The addition of an outdoor recreational programmer will enhance the use of amenities through additional programming and more efficient allocation to user groups.
- Additional outdoor recreation amenities (Replacement of the outdoor rink at Bellevue School)

## Recreation



| Recreation - By Category          | 2021 (\$)          | 2022 (\$)          | Change (\$)      | Change (%)   |
|-----------------------------------|--------------------|--------------------|------------------|--------------|
| Revenues                          |                    |                    |                  |              |
| Sales & User Charges              | 1,390,300          | 1,390,300          | -                | -            |
| Government Transfers              | 247,400            | 247,400            | -                | -            |
| Rental                            | 1,719,000          | 1,630,700          | (88,300)         | (5%)         |
| Contributions from Other Groups   | 16,500             | 16,500             | -                | -            |
| <b>Total Revenues</b>             | <b>3,373,200</b>   | <b>3,284,900</b>   | <b>(88,300)</b>  | <b>(3%)</b>  |
| Expenses                          |                    |                    |                  |              |
| Personnel                         | 3,673,600          | 3,832,400          | 158,800          | 4%           |
| Contracted & General Services     | 725,800            | 589,300            | (136,500)        | (19%)        |
| Materials & Supplies              | 331,200            | 350,400            | 19,200           | 6%           |
| Utility & Network Expenses        | 33,600             | 36,200             | 2,600            | 8%           |
| Grants                            | 225,000            | 275,000            | 50,000           | 22%          |
| <b>Total Expenses</b>             | <b>4,989,200</b>   | <b>5,083,300</b>   | <b>94,100</b>    | <b>2%</b>    |
| <b>Net Surplus (Deficit)</b>      | <b>(1,616,000)</b> | <b>(1,798,400)</b> | <b>(182,400)</b> | <b>(11%)</b> |
| <b>Full Time Equivalent (FTE)</b> | <b>54.2</b>        | <b>55.2</b>        | <b>1.0</b>       | <b>2%</b>    |

| Recreation - By Service Area      | 2021 (\$)          | 2022 (\$)          | Change (\$)      | Change (%)   |
|-----------------------------------|--------------------|--------------------|------------------|--------------|
| Revenues                          |                    |                    |                  |              |
| Recreation                        | 3,352,600          | 3,264,300          | (88,300)         | (3%)         |
| Arts & Events                     | 20,600             | 20,600             | -                | -            |
| <b>Total Revenues</b>             | <b>3,373,200</b>   | <b>3,284,900</b>   | <b>(88,300)</b>  | <b>(3%)</b>  |
| Expenses                          |                    |                    |                  |              |
| Recreation                        | 4,676,900          | 4,676,100          | (800)            | (0%)         |
| Arts & Events                     | 312,300            | 407,200            | 94,900           | 30%          |
| <b>Total Expenses</b>             | <b>4,989,200</b>   | <b>5,083,300</b>   | <b>94,100</b>    | <b>2%</b>    |
| <b>Net Surplus (Deficit)</b>      | <b>(1,616,000)</b> | <b>(1,798,400)</b> | <b>(182,400)</b> | <b>(11%)</b> |
| <b>Full Time Equivalent (FTE)</b> | <b>54.2</b>        | <b>55.2</b>        | <b>1.0</b>       | <b>2%</b>    |

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## Bibliothèque de Beaumont Library



### Services and Programs Provided

The Bibliothèque de Beaumont Library connects Beaumontonians to ideas, community, literacy, technology, space, and learning. Through its collections, programs, technology and friendly and knowledgeable staff, the library ensures all Beaumontonians have the access to the resources they need to explore, discover, connect, and innovate. The library provides free access to:

- Library collections and interlibrary loans
- Electronic resources
- Programming for adults, children, teens, and families
- Technology and technology trouble-shooting services
- Telecommunications, printing, and photocopying services

The Library is operated by the City of Beaumont Library Board established by Municipal Bylaw 946-19 pursuant to the *Libraries Act* and the *Municipal Government Act*, and is funded by a combination of federal, provincial, and municipal grants and internal revenue sources.

### 2022 Priority Initiatives

| Goal  | Rationale  | Strategic Plan Link  |
|---|--|--|
| Build operational efficiency by implementing a new organizational structure | The Library's operational and staffing structure has not kept pace with the increasing demands of a growing community. A new organizational structure will ensure the library uses resources strategically and efficiently, and improve collections, programming, and service delivery.  | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Assess and grow digital literacy services and resources                     | With a new organizational structure in place, the library will have the resources and leadership required to build a 5-year technology and digital service plan to ensure Beaumont residents have access to the technology and expertise to connect to the digital world. Staff training is prioritized in the 2022 budget.  | Livability   |
| Grow and diversify collections  | With a new organizational structure in place, the library we will have the resources and leadership required to build a 5-year collection development and expansion plan to both increase representation and overall collection size. This will help ensure all community members have opportunities to see themselves reflected in the library's collection and residents can engage with a diverse range of perspectives, including marginalized voices and ideas. | Welcoming Diversity and Celebrating our Cultural Heritage                |

### Innovations and Efficiencies

- An optimized staffing model allows the addition of three 3 management positions and 0.30 FTE overall with minimal increase in staffing budget
- Efficiencies across multiple operational expense categories keeps overall budget impact of increased staffing low

### Budget Highlights for 2022

In 2022, the Beaumont Library requests an overall budget increase of 4% or \$35,400. With this increase, the library will:

- Streamline operations and adopt a new organizational structure that will allow us to align programs, collections, and services with community need
- Increase collection size by 10% to meet current community demand, with a focus on diversity collections
- Invest in staff training, particularly in digital literacy training to ensure staff are equipped to help Beaumontonians with their technology needs



## Bibliothèque de Beaumont Library



| Library - By Category                         | 2021<br>(\$)     | 2022<br>(\$)     | Change<br>(\$)  | Change (%)  |
|---|------------------|------------------|-----------------|-------------|
| Revenues                                      |                  |                  |                 |             |
| Sales & User Charges                          | 16,000           | 16,000           | -               | -           |
| Government Transfers                          | 129,700          | 115,800          | (13,900)        | (11%)       |
| Licenses, Permits & Fines                     | 13,000           | 13,000           | -               | -           |
| Rental  | -                | 1,500            | 1,500           | 100%        |
| Contributions from Other Groups               | 2,500            | 4,300            | 1,800           | 72%         |
| <b>Total Revenues</b>                         | <b>161,200</b>   | <b>150,600</b>   | <b>(10,600)</b> | <b>(7%)</b> |
| Expenses                                      |                  |                  |                 |             |
| Personnel                                     | 645,600          | 674,400          | 28,800          | 4%          |
| Contracted & General Services                 | 355,500          | 340,900          | (14,600)        | (4%)        |
| Materials & Supplies                          | 46,600           | 28,700           | (17,900)        | (38%)       |
| Utility & Network Expenses                    | 34,100           | 32,600           | (1,500)         | (4%)        |
| <b>Total Expenses</b>                         | <b>1,081,800</b> | <b>1,076,600</b> | <b>(5,200)</b>  | <b>(0%)</b> |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>(920,600)</b> | <b>(926,000)</b> | <b>(5,400)</b>  | <b>(1%)</b> |
| Transfers                                     |                  |                  |                 |             |
| Transfer from City of Beaumont                | 890,600          | 926,000          | 35,400          | 4%          |
| Transfer from Surplus                         | 30,000           | -                | (30,000)        | (100%)      |
| <b>Net Transfers</b>                          | <b>920,600</b>   | <b>926,000</b>   | <b>5,400</b>    | <b>1%</b>   |
| <b>Net Surplus (Deficit)</b>                  | <b>-</b>         | <b>-</b>         | <b>-</b>        | <b>-</b>    |
| <b>Full Time Equivalent (FTE)</b>             | <b>10.7</b>      | <b>11.0</b>      | <b>0.3</b>      | <b>3%</b>   |

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## Utility Operating Budget

## Utility Operating



### Services and Programs Provided

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 Infrastructure department and include more than 80 kilometers 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 80 kilometers of pipe, and the weekly collection of residential municipal waste, recycling and organics services more than 7,000 collection points throughout the community.

- Potable water distribution
- Sanitary sewer management
- Stormwater drainage
- Solid waste management including recyclables and organics

### 2022 Priority Initiatives

| Goal                  | Rationale   | Strategic Plan Link  |
|-----------------------|---|--|
| Asset management      | Limit the overall ongoing maintenance and repair costs for city utility assets through the implementation of best practice inspection, assessment and lifecycle planning and execution.                             | Good Governance, Fiscal Responsibility, and Efficient Use of Tax Dollars |
| Growth preparedness   | Ensure that residents can continue to enjoy exceptional utility services as the community continues to grow through the effective support of the City Utility Master Plan.  | Economic Prosperity  |
| Sustainable processes | Ensure consistent and leading environmental practices are deployed in utility operations to limit the risk of environmental incidents or failure to remain compliant to new and developing legislative requirements | Regional Collaboration and Leadership                                    |

### Innovations and Efficiencies

- Continuation of the inflow and infiltration monitoring program to quantify the degree of stormwater ingress into sanitary sewer system, resulting in improved system capacity and efficiency.
- Implement a waste cart audit and public awareness program to improve the separation of various types of solid waste and increase the lifespan of the regional landfill.
- Upgrade the supervisory control and data acquisition system (SCADA) to increase the functionality and control of the City's water utility assets.
- Upgrade metering data collection software to support future growth of the community.

### Budget Highlights for 2022

- Utility Master Plan Update
- Stormwater Management Master Plan
- Stormwater Drainage service area now treated as a Utility
- Inclusion of Kick it to the Curb program, Curb Stop Maintenance Program, and Hydrant Maintenance Program

| One-time Projects (Funded)            | 2022 (\$)      | FTE      | 2023 (\$) | FTE      | 2024 (\$) | FTE      |
|---------------------------------------|----------------|----------|-----------|----------|-----------|----------|
| Utility Master Plan Update            | 140,000        | -        | -         | -        | -         | -        |
| Stormwater Management Master Plan     | 100,000        | -        | -         | -        | -         | -        |
| <b>Total Funded One-time Projects</b> | <b>240,000</b> | <b>-</b> | <b>-</b>  | <b>-</b> | <b>-</b>  | <b>-</b> |

## Utility Operating



| Utilities - By Category                       | 2021 (\$)          | 2022 (\$)          | Change (\$)      | Change (%)   |
|---|--------------------|--------------------|------------------|--------------|
| Revenues                                      |                    |                    |                  |              |
| Sales & User Charges                          | 9,030,700          | 10,937,000         | 1,906,300        | 21%          |
| Penalties & Costs of Taxes                    | 35,000             | 50,000             | 15,000           | 43%          |
| <b>Total Revenues</b>                         | <b>9,065,700</b>   | <b>10,987,000</b>  | <b>1,921,300</b> | <b>21%</b>   |
| Expenses                                      |                    |                    |                  |              |
| Personnel                                     | 343,100            | 461,600            | 118,500          | 35%          |
| Contracted & General Services                 | 2,270,100          | 2,593,100          | 323,000          | 14%          |
| Materials & Supplies                          | 4,290,100          | 5,192,000          | 901,900          | 21%          |
| Utility & Network Expenses                    | 135,000            | 133,300            | (1,700)          | (1%)         |
| Debt Servicing                                | 180,700            | 180,700            | -                | -            |
| <b>Total Expenses</b>                         | <b>7,219,000</b>   | <b>8,560,700</b>   | <b>1,341,700</b> | <b>19%</b>   |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>1,846,700</b>   | <b>2,426,300</b>   | <b>579,600</b>   | <b>(31%)</b> |
| Transfers                                     |                    |                    |                  |              |
| Transfer from Reserves                        | 142,000            | 240,000            | 98,000           | 69%          |
| Transfer to Reserves                          | (796,600)          | (1,142,100)        | (345,500)        | 43%          |
| Transfer from Municipal Operating Budget      | (1,192,100)        | (1,524,200)        | (332,100)        | 28%          |
| <b>Net Transfers</b>                          | <b>(1,846,700)</b> | <b>(2,426,300)</b> | <b>(579,600)</b> | <b>31%</b>   |
| <b>Net Surplus (Deficit)</b>                  | <b>-</b>           | <b>-</b>           | <b>-</b>         | <b>-</b>     |
| <b>Full Time Equivalent (FTE)</b>             | <b>4.8</b>         | <b>5.3</b>         | <b>0.5</b>       | <b>9%</b>    |

## Utility Operating



| Utilities - By Cost Centre                    | 2021 (\$)          | 2022 (\$)          | Change (\$)      | Change (%)   |
|---|--------------------|--------------------|------------------|--------------|
| Revenues                                      |                    |                    |                  |              |
| Water   | 4,119,400          | 4,815,600          | 696,200          | 17%          |
| Wastewater                                    | 3,085,000          | 3,630,800          | 545,800          | 18%          |
| Solid Waste                                   | 1,861,300          | 1,998,100          | 136,800          | 7%           |
| Storm   | -                  | 542,500            | 542,500          | 100%         |
| <b>Total Revenues</b>                         | <b>9,065,700</b>   | <b>10,987,000</b>  | <b>1,921,300</b> | <b>21%</b>   |
| Expenses                                      |                    |                    |                  |              |
| Water   | 3,323,200          | 3,817,200          | 494,000          | 15%          |
| Wastewater                                    | 2,361,000          | 2,732,600          | 371,600          | 16%          |
| Solid Waste                                   | 1,534,800          | 1,647,900          | 113,100          | 7%           |
| Storm   | -                  | 363,000            | 363,000          | 100%         |
| <b>Total Expenses</b>                         | <b>7,219,000</b>   | <b>8,560,700</b>   | <b>1,341,700</b> | <b>19%</b>   |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>1,846,700</b>   | <b>2,426,300</b>   | <b>579,600</b>   | <b>(31%)</b> |
| Transfers                                     |                    |                    |                  |              |
| Water   | (796,200)          | (998,400)          | (202,200)        | 25%          |
| Wastewater                                    | (724,000)          | (898,200)          | (174,200)        | 24%          |
| Solid Waste                                   | (326,500)          | (350,200)          | (23,700)         | 7%           |
| Storm   | -                  | (179,500)          | (179,500)        | 100%         |
| <b>Net Transfers</b>                          | <b>(1,846,700)</b> | <b>(2,426,300)</b> | <b>(579,600)</b> | <b>31%</b>   |
| <b>Net Surplus (Deficit)</b>                  | <b>-</b>           | <b>-</b>           | <b>-</b>         | <b>-</b>     |
| <b>Full Time Equivalent (FTE)</b>             | <b>4.8</b>         | <b>5.3</b>         | <b>0.5</b>       | <b>9%</b>    |

## Utility Master Plan Update



**Department:** Utilities

**Number:** 410-22-03

**Service Change:** Operating Impact of Capital

**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 – 2021

Livability

Good Governance, Fiscal Responsibility and Efficient Use of Tax Dollars

Economic Prosperity

### Results to be Achieved:

With the City of Beaumont building and developing further out in all directions, the water system should be planned for this expansion of the City.

Update demands on this essential service and update forecast with current growth and developments

### Description:

Conduct an assessment on the existing system to determine where upgrades are needed within the system. This will include a study of the two pump stations and the controls that are needed to operate efficiently.

Update required to take into account assumptions from the Intermunicipal Planning Framework Agreement, to accommodate for development of southland innovation park, and development that has occurred to the north

### Justification:

Update Utility Master Plan with growth projections and future developments in the annex lands

Create future plans and projects for upgrades to the system both within the pumps stations and the water grid network within the City boundaries.

|                            | 2022           | 2023     | 2024     | 2025     | 2026     |
|----------------------------|----------------|----------|----------|----------|----------|
| <b>Utilities</b>           |                |          |          |          |          |
| Utility Master Plan Update | 140,000        | -        | -        | -        | -        |
| <b>Total Utilities</b>     | <b>140,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| <b>Total</b>               | <b>140,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

## Stormwater Management Master Plan



**Department:** Infrastructure  
**Service Change:** One-time Project

**Number:** 380-22-01  
**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 – 2021  
 Livability  
 Good Governance, Fiscal Responsibility and Efficient Use of Tax Dollars  
 Connecting with Citizens  
 Economic Prosperity

### Results to be Achieved:

To prepare for the future construction and capitalize on new developments being built throughout the City. The creation of this plan will work side by side with the parks plan for open space and park like setting as well as new areas being proposed for development.

### Description:


This project will allow the City of Beaumont to create a master plan which would include a feasibility study for the next 5 plus years. This project will align future projects and developments to create storm system that will help with detaining future storm drainage throughout the City.

### Justification:

This project is to update the storm master plan to reflect the growth of the City. This master plan can be used to project future projects. Our immediate requirement is to determine how we will maintain water levels with Don Sparrow Lake if the recirculation system in the Four Seasons Spray Park is to be installed.

|   | 2022           | 2023          | 2024 | 2025 | 2026 |
|---|----------------|---------------|------|------|------|
| <b>Utilities</b>  |                |               |      |      |      |
| SWM Master Plan - Consulting Fees                                   | 80,000         | 20,000        |      |      |      |
| SWM Master Plan - Testing and data collection for feasibility study | 20,000         |               |      |      |      |
| <b>Total Utilities</b>  | <b>100,000</b> | <b>20,000</b> |      |      |      |
| <b>Total</b>  | <b>100,000</b> | <b>20,000</b> |      |      |      |





# BEAUMONT

## Capital Budget

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## Capital Budget



| Funded   | 2022 (\$)        | Grants (\$)      | Reserve (\$)     | PAYG (\$)      | Debt (\$)        |
|--|------------------|------------------|------------------|----------------|------------------|
| <b>Renewal</b>   |                  |                  |                  |                |                  |
| Fleet & Equipment Replacement Program                                  | 917,200          |                  | 917,200          |                |                  |
| Parks, Playground & Playfield Renewal                                  | 250,000          |                  | 250,000          |                |                  |
| Facility Renewal Program   | 395,000          |                  | 395,000          |                |                  |
| Transportation Renewal Program   | 650,000          |                  | 650,000          |                |                  |
| Technology Replacement Program   | 250,000          |                  | 250,000          |                |                  |
| <b>Total Renewal</b>   | <b>2,462,200</b> | <b>-</b>         | <b>2,462,200</b> | <b>-</b>       | <b>-</b>         |
| <b>Growth</b>  |                  |                  |                  |                |                  |
| Beaumont Innovation Park – Design                                      | 2,200,000        | 2,200,000        |                  |                |                  |
| Ruisseau School Site   | 2,200,000        |                  |                  |                | 2,200,000        |
| Fleet and Equipment Growth   | 755,100          | 340,000          |                  | 415,100        |                  |
| Recreation Facility Enhancements                                       | 864,900          | 750,000          |                  | 114,900        |                  |
| Traffic Signal & Wayfinding Signage Program                            | 75,000           |                  | 75,000           |                |                  |
| <b>Total Growth</b>  | <b>6,095,000</b> | <b>3,290,000</b> | <b>75,000</b>    | <b>530,000</b> | <b>2,200,000</b> |
| <b>Utility</b>   |                  |                  |                  |                |                  |
| Water System Renewal Program   | 400,000          |                  | 400,000          |                |                  |
| Wastewater System Renewal Program                                      | 600,000          |                  | 600,000          |                |                  |
| <b>Total Utility</b>   | <b>1,000,000</b> | <b>-</b>         | <b>1,000,000</b> | <b>-</b>       | <b>-</b>         |
| <b>Total Funded Capital Projects</b>                                   | <b>9,557,200</b> | <b>3,290,000</b> | <b>3,537,200</b> | <b>530,000</b> | <b>2,200,000</b> |
| Transfers  |                  |                  |                  |                |                  |
| Transfer from Municipal Operating Budget (Internal Project management) | 270,000          | 270,000          |                  |                |                  |
| <b>Total Capital Budget</b>  | <b>9,827,200</b> | <b>3,560,000</b> | <b>3,537,200</b> | <b>530,000</b> | <b>2,200,000</b> |

| Unfunded                               | 2022 (\$)      | Grants (\$) | Reserve (\$) | PAYG (\$) | Debt (\$) |
|--|----------------|-------------|--------------|-----------|-----------|
| <b>Growth</b>                          |                |             |              |           |           |
| Library Expansion                      | 210,000        |             |              |           |           |
| <b>Total Growth</b>                    | <b>210,000</b> |             |              |           |           |
| <b>Total Unfunded Capital Projects</b> | <b>210,000</b> |             |              |           |           |

## Fleet and Equipment Replacement Program

**Department:** Infrastructure

**Asset Type:** Machinery & Equipment

**Strategic Alignment:**

*Our Beaumont:* Municipal Strategic Plan 2017 – 2021  
 Livability  
 Connecting with Citizens  
 Regional Collaboration and Leadership



**Project Type:** Renewal

**Budget Year:** 2022

**Results to be Achieved:**

Replacement of Beaumont's fleet and equipment scheduled for renewal in 2022.

- By implementing a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of services for operations and maintenance of our assets.
- Protecting our community with equipment that meets current regulations as defined by the National Fire Protection Association

**Description:**

- Replace broom for U783
- Replace with Hook truck
- renewal (light duty truck)
- Renewal (Light Duty Truck)
- Renewal for Trackless same unit
- Renewal for tractor Snow Blower
- Renewal for ME Dodge Dakota
- Renewal for ME Charger
- Replacement for JD Gator

**Justification:**

Replacement of equipment is required to maintain or refurbish existing infrastructure or is required to maintain current service levels or is require as part of an approved municipal plan.

- To address existing fleet operational challenges by replacing single use, high maintenance with a multiple purpose unit
- To increase functionality and ability to provide faster service for smaller jobs within the City

|  | 2022           | 2023           | 2024           | 2025           | 2026           |
|--|----------------|----------------|----------------|----------------|----------------|
| <b>Capital Expenditure</b>                 |                |                |                |                |                |
| Replacement of equipment/machines/vehicles | 917,200        | 367,100        | 301,800        | 282,100        | 282,100        |
| <b>Total Capital Expenditure</b>           | <b>917,200</b> | <b>367,100</b> | <b>301,800</b> | <b>282,100</b> | <b>282,100</b> |

## Parks, Playground & Playfield Renewal Program



**Department:** Infrastructure

**Asset Type:** Equipment

**Program Type:** Renewal

**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 – 2021

Livability

Good Governance, Fiscal Responsibility and Efficient Use of Tax Dollars

Connecting with Citizens

Economic Prosperity

### Results to be Achieved:

Implement a formal renewal and maintenance plan for the 22 playgrounds within Beaumont in accordance with CAN/CSA-Z614-14 (R2019) Children's play spaces and equipment. Playground safety depends on proper design and maintenance of play structures. Ongoing inspection and maintenance of these structures, equipment, and surfacing materials is a shared responsibility among users, owners/operators, and manufacturers to create not only an interesting place of recreation, but a foundation where children can play without risk of serious injury.

Provide accessible playground structures within Beaumont. Utilizing principles of the Rick Hansen Foundation Guide to Accessible Play Spaces, people of all abilities can be included.

### Description:

Beaumont has 9 playgrounds that have sections or in its entirety that are over 20 years of age and require either decommissioning or full replacement. 2021-2023.

### Justification:

Implementing the safety protocols, incorporating accessibility in design and maintenance as outline in standards and guidelines will provide consistent and industry adopted framework within our renewal and maintenance playground plans.

|                                  | 2022           | 2023           | 2024           | 2025           | 2026           |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>Capital Expenditure</b>       |                |                |                |                |                |
| Playground Replacement Program   | 200,000        | 200,000        | 200,000        | 200,000        | 200,000        |
| Park Upgrades                    |                | 50,000         | 150,000        | 150,000        | 150,000        |
| Upgrades to RV Park              | 50,000         |                |                |                |                |
| <b>Total Capital Expenditure</b> | <b>250,000</b> | <b>250,000</b> | <b>350,000</b> | <b>350,000</b> | <b>350,000</b> |
| <b>Operating Impact</b>          |                |                |                |                |                |
| Materials & Supplies             | 1,000          | 1,000          | 6,000          | 6,000          | 6,000          |
| <b>Total Operating Impact</b>    | <b>1,000</b>   | <b>1,000</b>   | <b>6,000</b>   | <b>6,000</b>   | <b>6,000</b>   |

## Facility Renewal Program



**Department:** Infrastructure

**Asset Type:** Building

**Program Type:** Renewal

**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 – 2021

Livability

Good Governance, Fiscal Responsibility and Efficient Use of Tax Dollars

Connecting with Citizens

Economic Prosperity

### Results to be Achieved:

- Correct and improve drainage throughout the pool deck and shower facilities.
- Perform renovations at Early Learning Childcare Centre and School Age Site.
- Public and officer safety is paramount. Some of the prisoners are violent and breach the guard area. Some of the prisoners spit bodily fluids which will contaminate the guard area and also cause harm to employees.
- Safety concerns of all employees will be looked after, and you would have a safe and secure facility.

### Description:

BSRC Pool - Several pool deck drains have broken and are not providing drainage as designed. Further to this, many drains within the shower area are not draining adequately and require frequent plumbing clean outs.

Childcare Facilities - Preliminary scope to include: HVAC, electrical, plumbing and mechanical systems enhancements; Interior and exterior finishing's; security and occupant ergonomics enhancements; asbestos abatement

RCMP - This project is intended to modify the existing cell block area of the RCMP detachment by adding a wall and counter barrier between the inmate and guard areas.

### Justification:

- Failure to correct the pool deck drain issue could result in further undermining of the pool deck substrate and failure of more of the drainage system.
- The School Age Site is over 50 years old, and while it has had several improvements throughout the years, the entire facility requires renovations. This is justified to bring the School Age Site to an acceptable level in order to provide continued functional use of the facility.
- The design of the cell block counter and telephone is not adequate for the safety of the guard and members. The entire area is open, and the prisoner is able to walk around the counter as there is no barrier between the guard and the prisoner area. There is no fixed sitting area for the prisoners when they are being processed. A chair has been placed in the hallway for the prisoner to sit on. This chair can be lifted and thrown at the guard or the member. Administration is looking at closing the open area that allows access to the guard area and getting a fixed bench installed.

|                                  | 2022           | 2023           | 2024           | 2025           | 2026           |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>Capital Expenditure</b>       |                |                |                |                |                |
| BSRC Pool – Sub slab Drainage    | 25,000         | 165,000        |                |                |                |
| ELCC & SAS Building Upgrades     | 250,000        |                |                |                |                |
| RCMP Building Upgrades           | 120,000        |                |                |                |                |
| CCBCC – Barrier Free Doors       |                |                | 185,000        | 185,000        | 185,000        |
| <b>Total Capital Expenditure</b> | <b>395,000</b> | <b>165,000</b> | <b>185,000</b> | <b>185,000</b> | <b>185,000</b> |
| <b>Operating Impact</b>          |                |                |                |                |                |
| Materials & Supplies             |                |                | 2,000          | 2,000          | 2,000          |
| <b>Total Operating Impact</b>    |                |                | <b>2,000</b>   | <b>2,000</b>   | <b>2,000</b>   |

## Transportation Renewal Program



**Department:** Infrastructure

**Project Type:** Renewal

**Asset Type:** Roads, Sidewalks and Trails

**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 – 2021

Livability

Good governance, fiscal responsibility and efficient use of tax dollars

Connecting with citizens

Economic prosperity

### Results to be Achieved:

- Replace sidewalks identified as a priority for replacement with significant cracking, damage, subsidence and/or degradation• Replace curbs and gutters that are identified as priorities for replacement that are significantly degraded, damaged and/or do not meet their effective function
- Repave roadways identified as priorities that show significant degradation including potholes, subsidence, significant cracking, and/or broken asphalt
- Increase neighborhoods livability through renewal of infrastructure

### Description:

The Transportation Renewal Program outlines a cost effective, long-term strategic approach for the renewal of paved and gravel roads, trails and sidewalks in existing neighborhoods and on collector roadways. 2022 will focus on the planning and coordination of road, sidewalk and trail renewal projects over the next 5 years. Alignment of transportation renewal work with the underground utility work be taken into consideration to facilitate the completion of work in an efficient and collaborative manner to minimize disruptions within the City.

Funding proposed for 2022 will facilitate prioritization of projects for the planning and design of roadway renewals and other priority transportation projects as well as replacement of various trails and sidewalks throughout the City that are prioritized to requirement replacement.

### Justification:

The Transportation Renewal program ensures that aging transportation infrastructure is replaced to ensure public safety and full utilization of infrastructure for the citizens of Beaumont and other transportation users. The Program will utilize data from the Asset Management System coupled with asset inspections to determine prioritization for replacement.

|                                  | 2022           | 2023             | 2024             | 2025             | 2026             |
|----------------------------------|----------------|------------------|------------------|------------------|------------------|
| <b>Capital Expenditure</b>       |                |                  |                  |                  |                  |
| Sidewalks                        | 150,000        | 150,000          | 150,000          | 150,000          | 150,000          |
| Trails                           | 200,000        | 200,000          | 200,000          | 200,000          | 200,000          |
| Roadways                         | 300,000        | 1,850,000        | 1,900,000        | 1,850,000        | 1,900,000        |
| <b>Total Capital Expenditure</b> | <b>650,000</b> | <b>2,200,000</b> | <b>2,250,000</b> | <b>2,200,000</b> | <b>2,250,000</b> |

## Technology Replacement Program



**Department:** Corporate Analytics & Technology

**Project Type:** Renewal

**Asset Type:** Equipment

**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 – 2021  
Connecting with Citizens  
Good Governance, Fiscal Responsibility and Efficient Use of Tax Dollars  
Economic Prosperity

### Results to be Achieved:

Stay current and modern with all software and hardware requirements within Beaumont including server upgrades, additional mobile devices, additional workstations, and upgraded network components (including wireless connections between buildings) including accommodations of remote workforce.

To implement components, switches, data lines and other infrastructure that are recommended from the Fiber-optic Ready Site Assessments. This will enable city owned and leased facilities to access the new fiber-optic network being made available to Beaumont.

### Description:

This program accounts for the ongoing IT infrastructure requirements related to changes in the workplace environmental and increased reliance on technology to improve productivity. We will upgrade IT infrastructure within our facilities to ensure our facilities can provide end to end connectivity including future "fibre-ready" and have the proper network environmental to take advantage of the upcoming Innovative City initiatives. This will include all city owned or leased facilities with the exception of the BSRC as this was already outfitted. Examples of work within the program are cabling upgrades, switch replacements, wireless link additions, and server upgrades. This program will also provide ongoing licensing requirements related to the changes in workplace environments and the implementation of more online programs accessible to citizens and administration.

### Justification:

To prepare for tomorrow and capitalize on fibre in day-to-day operations within each of our buildings. Fiber-optic is generally considered more reliable and offers a number of advantages when it comes to consistency and performance. With fiber, the city will have dedicated lines which will protect against latency (delays processing data). Lower latency will mean increased productivity among all departments across the City of Beaumont.

Expectations of Beaumont's IT hardware and software application have changed in the last 5 years due to:

- continued growth of mobile devices to be able to do more from the field
- increased connectivity and network speeds to support items like video conferencing
- increased need to have a mobile workstation (e.g., laptop)
- continued use of software to improve business

|   | 2022           | 2023           | 2024           | 2025           | 2026           |
|---|----------------|----------------|----------------|----------------|----------------|
| <b>Capital Expenditure</b>  |                |                |                |                |                |
| To replace technology and information services infrastructure in municipal buildings      | 250,000        | 250,000        | 250,000        | 250,000        | 250,000        |
| <b>Total Capital Expenditure</b>  | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> |
| <b>Operating Impact</b>   |                |                |                |                |                |
| Contracted services, licenses, replacement of some existing software, security, functions | 13,000         | 15,000         | 15,000         | 15,000         | 15,000         |
| <b>Total Operating Impact</b>   | <b>13,000</b>  | <b>15,000</b>  | <b>15,000</b>  | <b>15,000</b>  | <b>15,000</b>  |



## Beaumont Innovation Park - Design



**Department:** CAO Office

**Asset Type:** Utility & Roads

**Project Type:** Growth

**Budget Year:** 2022

### Strategic Alignment:

Livability – Build Connected Communities  
 Good Governance, Fiscal Responsibility, and efficient Use of Tax Dollars – small land use  
 Connecting with Citizens – build community with technology  
 Regional Collaboration and Leadership – connecting our community, partnerships, contributing to our region  
 Economic Prosperity – attract innovation, build economic pathways, build and maintain infrastructure

Beaumont has grown beyond the role of being a bedroom community within the capital region. Our efforts to promote economic growth are focused on industries that fit the lifestyle and character of the community, leverage the advantages of our population and our geographic location, and reflect the interests of domestic and foreign investment. We care that our place is clearly different from other places.

This is expressed through the built environment, the way we do things, and the kinds of opportunities we create and host. This "Identity" creates a connection to the future, anchored to the origins of the place. Dynamics are taking place in global markets and Beaumont is well aligned to be ready for this global changing environment. This is a City for the post-pandemic future!

### Results to be Achieved:

The City will have site service owned property to support the development of an Innovation Park. The partnership with the anchor tenant starts to move from concept to reality with this investment.

### Description:

The Innovation Park is applying a regenerative approach to "building for the future today" and seeks to not impose unnecessary future improvement costs to Highway 625 by approving an existing access be widened and moved approximately 100 meters west (approximately 650 meters east of the highway at the controlled intersection location at Highway 625 with 50 Street North and 814 South).

Beaumont's partnership with an anchor tenant to develop their world-renowned facility within the Innovation Park will be a proof point to Beaumont's value proposition and raise the profile of Beaumont on the international stage creating attracting likeminded industries to locate their operations to the Innovation Park.

Beaumont is ambitious to move the regulatory process and approvals forward for the Innovation Park to break ground in the near future. The ~160-acre site for the anchor tenant requires deep utility servicing (water, sanitary) with potentially some minor improvements to manage the off-site storm system. Installing deep utility service (available North of Highway 625) to the property line of the Innovation Park site is in the range of \$15,000,000 upwards to ~\$20,000,000. Off-site costs not considered in the budget Highway 814 intersection access and exist approximately 400 to 500 meters or costs associated to preparing studies in partnership with AT for the future growth of the highways.

### Justification:

This development of the Innovation Park has received the Provincial attention to support the anchor tenant and the City in funding options to advance this project. The City could receive Provincial funding for the off-site infrastructure as early as Spring 2022.

|                                       | 2022             | 2023              | 2024     | 2025     | 2026     |
|---------------------------------------|------------------|-------------------|----------|----------|----------|
| <b>Capital Expenditure</b>            |                  |                   |          |          |          |
| Construction & Project Management     |                  | 20,000,000        | -        | -        | -        |
| Design & Engineering - Deep Utilities | 2,200,000        | -                 | -        | -        | -        |
| <b>Total Capital Expenditure</b>      | <b>2,200,000</b> | <b>20,000,000</b> | <b>-</b> | <b>-</b> | <b>-</b> |

## Ruisseau School Site

**Department:** Infrastructure

**Asset Type:** Roads



**Project Type:** Growth

**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont*, Municipal Strategic Plan 2017-2021

Livability

Good Governance and Fiscal Responsibility, and Efficient Use of Tax Dollars

### Results to be Achieved:

This project will result in the provision of a shovel ready site for a K-12 Francophone School to enable them to meet their timeline of a 2023 fall opening

### Description:

In 2020 the province announced construction funding for a new K-12 Francophone School in Beaumont. The City is required to provide a shovel ready site in time for school construction to begin. Work began on this site in 2020 and further work is required to bring services to the site. The City is front ending the installation of the services and will be paid back over time as the Ruisseau neighbourhood is built out. The site requires a further \$2.2 million to undertake underground and road improvements to enable the school to open in 2023. The total amount of the project is \$5.2 million.

### Justification:

Typically, a shovel ready site is provided by the developer through the subdivision process. When the announcement was made by the province in 2019 for design funding for the school, Beaumont had no suitably sized serviced parcels available. The City entered into an agreement with the developer of the Ruisseau neighbourhood to facilitate the servicing of the future school site to enable the construction of the school site. \$3 million has been allocated to date to undertake the earthworks for the site and the remainder of the project costs are required for utility installation and road improvements.

|                                  | 2022             | 2023     | 2024     | 2025     | 2026     |
|----------------------------------|------------------|----------|----------|----------|----------|
| <b>Capital Expenditure</b>       |                  |          |          |          |          |
| Underground & Road Improvements  | 2,200,000        | -        | -        | -        | -        |
| <b>Total Capital Expenditure</b> | <b>2,200,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

## Fleet and Equipment Growth



**Department:** Infrastructure

**Project Type:** Growth

**Asset Type:** Machinery & Equipment

**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 – 2021  
 Livability  
 Connecting with Citizens  
 Regional Collaboration and Leadership

### Results to be Achieved:

Enable Operation's crews to have access to equipment to complete work along the LeBlanc Canal, storm ponds and ditches where it is hard to access. Including use for park maintenance at playgrounds and use for internments at the cemetery.

With the development of lands west, the city will require material and equipment hauled to the location to complete required maintenance.

Ensure vehicles are appropriate for type of repairs where tools are locked and secure while inside buildings conducting maintenance work.

### Description:

- Tandem Dump Truck
- Flat Deck Beaver Tail Trailer
- Sweeper
- Asphalt Grinder
- Rock Bucket for skid Steer
- Jumping Jack Compactor
- Side Slope Mower (Safety item)
- Office Furniture – Hybrid Model

### Justification:

- Acquiring equipment to allow our operators complete maintenance and inspection tasks throughout the City.
- Operating costs include fuel, maintenance, and inspections below.
- Increase internal service delivery portfolio of types of road repairs completed vs contracting out this service.

|                                  | 2022           | 2023           | 2024 | 2025 | 2026 |
|----------------------------------|----------------|----------------|------|------|------|
| <b>Capital Expenditure</b>       |                |                |      |      |      |
| Machinery & Equipment            | 755,100        | 410,000        |      |      |      |
| <b>Total Capital Expenditure</b> | <b>755,100</b> | <b>410,000</b> |      |      |      |

## Recreation Facility Enhancements



**Department:** Infrastructure

**Asset Type:** Building & Equipment

**Project Type:** Growth

**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 – 2021

Livability - create great public spaces, responsible waste management

Good Governance, Fiscal Responsibility and Efficient Use of Tax Dollars

Economic Prosperity

### Results to be Achieved:

- Replacement of existing boarded outdoor rink at Bellevue School with access, drainage and space improvements
- installation of an irrigation system at the BSRC to help establish what has already been planted
- to maintain a well-manicured landscape around the BSRC
- A fully functional water recirculation system for the existing Four Seasons Spray Park
- Tenant improvements at BSRC

### Description:

This project was approved in 2020 Capital Plan and was not completed due to various site constraints. These constraints required the project to be paused and reevaluated for site placement and configuration to address on going and new developing issues.

BSRC has been newly constructed and opened to the public. This project is to help with the newly planted areas around the building and make the area look like the city is maintain a park like setting.

This project estimate is for just the engineering, design and install of the recirc system and related spray park impacts. This does not cover off the overall cost related to water diversion required to maintain the Don Sparrow Lake.

### Justification:

- The existing site is required to be replaced due to age, state of asphalt pad, orientation on site, drainage, access for use and operations is restricted in current configuration. This is to help with the landscaping in the area.
- Ability for the Spray Park to operate during water restrictions, overall provide decreased water consumption which may become increasingly important as city water consumption in general reaches current capacity.
- Improved levels of service at BSRC.
- This second tenant space is sitting empty still since opening.

|  | 2022           | 2023           | 2024         | 2025         | 2026         |
|--|----------------|----------------|--------------|--------------|--------------|
| <b>Capital Expenditure</b>                               |                |                |              |              |              |
| Bellevue Outdoor Rink Replacement                        | 750,000        |                |              |              |              |
| Beaumont Sport & Recreation Centre – Tenant Improvements | 50,000         |                |              |              |              |
| Irrigation Installation                                  | 30,000         |                |              |              |              |
| Spray Park Recirculation System                          | 25,000         | 500,000        |              |              |              |
| <b>Total Capital Expenditure</b>                         | <b>855,000</b> | <b>500,000</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>Operating Impact</b>                                  |                |                |              |              |              |
| Repair and Maintenance                                   |                | 6,000          | 6,000        | 6,000        | 6,000        |
| <b>Total Operating Impact</b>                            |                | <b>6,000</b>   | <b>6,000</b> | <b>6,000</b> | <b>6,000</b> |

## Traffic Signal & Wayfinding Signage Program



**Department:** Infrastructure

**Asset Type:** Machinery & Equipment

**Project Type:** Growth

**Budget Year:** 2022

### Strategic Alignment:

*Our Beaumont:* Municipal Strategic Plan 2017 – 2021  
 Livability  
 Connecting with Citizens  
 2020 Transportation Master Plan

### Results to be Achieved:

Project is to identify route locations, design and implementation of a wayfinding program for Beaumont. The project will look at strategic locations and routing information for further enjoyment of our trail system, sidewalks, roadways, recreation centres and Our Centre-Ville. Wayfinding signage will further enhance our French Heritage with signs in French and English.

### Description:

The goal of the Wayfinding Project is to connect visitors and locals to our diverse natural surroundings, our rich cultural heritage, our recreation opportunities, and shopping via trails, greenways, roadways and sidewalks. Through an engaging Wayfinding system, Beaumont can be distinguished as a destination for adventure, recreation, tourism, business and living.

The project can help facilitate economic development through the promotion of tourism and recreation activities in the community. Building on its brand, Beaumont can utilize Wayfinding to outline relevant locations, destinations, communication, and messaging to facilitate visitor movements throughout the community, getting people to the places they want to get as easily as possible.

### Justification:

To provide information to our residents as they are active in our community, in accordance with our master plans.

|  | 2022   | 2023  | 2024  | 2025  | 2026  |
|--|--------|-------|-------|-------|-------|
| <b>Capital Expenditure</b>   |        |       |       |       |       |
| Project started in 2021 - to complete installation and remainder of the signage throughout city. | 75,000 |       |       |       |       |
| Total Capital Expenditure  | 75,000 | -     | -     | -     | -     |
| <b>Operating Impact</b>  |        |       |       |       |       |
| Repair and Maintenance of new signage  |        | 6,000 | 6,000 | 6,000 | 6,000 |
| Total Operating Impact   |        | 6,000 | 6,000 | 6,000 | 6,000 |

## Library Expansion (Unfunded)

**Department:** Library

**Asset Type:** Building



**Project Type:** Growth

**Budget Year:** 2022

### Strategic Alignment:

Primary Strategic Pillar: Livability

A Library Expansion is fundamental to achieving Beaumont's Livability Principle. It specifically addresses Strategic Goal 1.1, Livability, Recreation: "Recreation and cultural facility infrastructure is available to all citizens."

Other Pillars Addressed:

Livability: Build Connected Communities, Create Great Public Spaces

Good Governance: Smart Land Use

Economic Prosperity: Build and Maintain Infrastructure

Connecting to Citizens: Connect with our Citizens

Welcoming Diversity and Celebrating our Cultural Heritage: Celebrate our Diversity, Dual Languages

### Results to be Achieved:

Working with Reimagine Architects, the Library Board will obtain Construction Documents and a CIQS Certified Construction Estimate for a 7700 sq. ft. expansion to the library building.

Deliverables: Construction Documents and CIQS Certified Construction Estimate for approved design.

### Description:

In 2021, the library completed design work for a 7700 sq ft. expansion of the library building. Design Drawings were presented to council in November 2021.

A library expansion will allow the library to meet the growing community demand for library services. As outlined in the Design Presentation to Council, this expansion will make the Beaumont Library a destination for families, entrepreneurs, students and all Beaumontians looking to explore, connect, and learn. Our expanded and renovated spaces will include a vibrant children's area with increased collections, engaging provocations to play and quiet reading nooks for the whole family. It will also allow us to create a makerspace where Beaumontians can come to explore their creativity with new technology and creation equipment. Finally, we will expand programming, meeting, and quiet study spaces.

The library requests funding of \$200,000 to acquire construction documents and a CIQS Certified Construction Estimate in preparation for construction of the expanded library.

### Justification:

The library is significantly undersized for the Beaumont population and the lack of space limits our ability to meet community need. Beaumont is a sandbox city where innovation and creativity come to play. The library's collections, technology and knowledgeable staff have a vital role to play in offering our community spaces to explore, discover, connect, and learn, but we are limited by our small space. An expansion of 7700 sq ft would bring us to a total square footage of 16,000 and allow us to increase service provision to meet the needs of the current population.

|                                  | 2022           | 2023             | 2024           | 2025           | 2026           |
|----------------------------------|----------------|------------------|----------------|----------------|----------------|
| <b>Capital Expenditure</b>       |                |                  |                |                |                |
| Construction                     |                | 5,150,000        |                |                |                |
| Construction Docs (CIQS)         | 210,000        |                  |                |                |                |
| <b>Total Capital Expenditure</b> | <b>210,000</b> | <b>5,150,000</b> |                |                |                |
| <b>Operating Impact</b>          |                |                  |                |                |                |
| Building Operating Cost Increase |                | 350,000          | 350,000        | 350,000        | 350,000        |
| <b>Total Operating Impact</b>    |                | <b>350,000</b>   | <b>350,000</b> | <b>350,000</b> | <b>350,000</b> |

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# Capital Funding Sources



## Government Transfers - Capital



Capital grants are funds typically received from senior levels of government designated for specific projects and are a key form of funding. Capital projects 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.

| Capital Grants          | Municipal Sustainability Initiative | Canada Community-Building Fund | Total       |
|-------------------------|-------------------------------------|--------------------------------|-------------|
| Opening Balance         | 1,484,638                           | 1,369,480                      | 2,854,117   |
| 2022 Allocation         | 2,016,399                           | 1,151,780                      | 3,168,179   |
| Available Grant Funding | 3,501,037                           | 2,521,260                      | 6,022,296   |
| Capital Draws           | (2,672,500)                         | (887,500)                      | (3,560,000) |
| Closing Balance         | 828,537                             | 1,633,760                      | 2,462,297   |

| Grant Allocations – By Year | Municipal Sustainability Initiative | Canada Community-Building Fund | Total     |
|-----------------------------|-------------------------------------|--------------------------------|-----------|
| 2018                        | 2,617,662                           | 1,010,423                      | 3,628,085 |
| 2019                        | 2,676,061                           | 2,127,687                      | 4,803,748 |
| 2020                        | 3,959,860                           | 1,100,332                      | 5,060,192 |
| 2021                        | 4,972,397                           | 2,252,318                      | 7,224,715 |
| 2022                        | 2,016,399                           | 1,151,780                      | 3,168,179 |
| 2023                        | 2,016,399                           | 1,151,780                      | 3,168,179 |

## 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.

| Offsite Levies       | Projected Open (\$) | Offsite Levies Collected (\$) | Transfer to Mun. Op. Budget | Transfer to Capital Budget | Projected Close (\$) |
|----------------------|---------------------|-------------------------------|-----------------------------|----------------------------|----------------------|
| Offsite Levies       |                     |                               |                             |                            |                      |
| Water                | (1,906,617)         | -                             | -                           | -                          | (1,906,617)          |
| Wastewater           | 720,051             | -                             | -                           | -                          | 720,051              |
| Arterial Roads       | 753,609             | -                             | -                           | -                          | 753,609              |
| Total Offsite Levies | (432,957)           | -                             | -                           | -                          | (432,957)            |

## 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 Debt (\$) | Utility Supported Debt (\$) | Total Debt (\$)   |
|------------------------|-------------------------|-----------------------------|-------------------|
| Opening Balance        | 32,855,645              | 1,318,382                   | 34,174,027        |
| Principal Additions    | 10,000,000              | -                           | 10,000,000        |
| Principal Repayment    | (2,052,069)             | (128,259)                   | (2,180,328)       |
| <b>Closing Balance</b> | <b>40,803,576</b>       | <b>1,190,123</b>            | <b>41,993,699</b> |

| Debt Servicing            | Principal Repayment (\$) | Interest Expense (\$) | Total Debt Servicing (\$) |
|---------------------------|--------------------------|-----------------------|---------------------------|
| 2022                      | 2,052,069                | 1,043,893             | 3,095,962                 |
| 2023                      | 2,174,687                | 1,147,319             | 3,322,006                 |
| 2024                      | 2,151,390                | 1,076,825             | 3,228,215                 |
| 2025                      | 2,219,014                | 1,009,201             | 3,228,215                 |
| 2026                      | 2,288,928                | 939,287               | 3,228,215                 |
| Thereafter                | 29,917,489               | 6,155,828             | 36,073,317                |
| <b>Total Debt Service</b> | <b>40,803,576</b>        | <b>11,372,354</b>     | <b>52,175,930</b>         |

### 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. The debt limit and debt servicing limit below have been calculated using 2020 Actual revenue.

| Debt Limit | Debt Limit (\$) | Forecast Closing Balance (\$) | Debt Limit Remaining (\$) | Debt Limit Used (%) |
|------------|-----------------|-------------------------------|---------------------------|---------------------|
| 2022       | 63,175,881      | 40,803,576                    | 22,372,305                | 65%                 |
| 2023       | 63,175,881      | 38,628,890                    | 24,546,991                | 61%                 |
| 2024       | 63,175,881      | 36,477,499                    | 26,698,382                | 58%                 |
| 2025       | 63,175,881      | 34,258,486                    | 28,917,395                | 54%                 |
| 2026       | 63,175,881      | 31,969,557                    | 31,206,324                | 51%                 |

| Debt Service Limit | Debt Servicing Limit (\$) | Debt Service (\$) | Debt Service Limit Remaining (\$) | Debt Service Limit Used (%) |
|--------------------|---------------------------|-------------------|-----------------------------------|-----------------------------|
| 2022               | 10,529,314                | 3,095,962         | 7,433,352                         | 29%                         |
| 2023               | 10,529,314                | 3,322,006         | 7,207,308                         | 32%                         |
| 2024               | 10,529,314                | 3,228,215         | 7,301,099                         | 31%                         |
| 2025               | 10,529,314                | 3,228,215         | 7,301,099                         | 31%                         |
| 2026               | 10,529,314                | 3,228,215         | 7,301,099                         | 31%                         |

### 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 November 1, 2021.

| Term | Rate | Debt Service Req.<br>(per \$1M) | Tax Increase Req.<br>(Per \$1M) |
|------|------|---------------------------------|---------------------------------|
| 3    | 2.2% | 346,046                         | 1.6%                            |
| 5    | 2.4% | 213,607                         | 1.0%                            |
| 10   | 2.9% | 116,033                         | 0.5%                            |
| 15   | 3.2% | 84,642                          | 0.4%                            |
| 20   | 3.4% | 69,382                          | 0.3%                            |
| 25   | 3.6% | 60,673                          | 0.3%                            |
| 30   | 3.6% | 54,988                          | 0.2%                            |

## Reserves



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

### Operating Reserves

Operating reserves are used to fund non-recurring, one-time expenditures, helping to stabilize tax rates and manage cash flows. The Government Finance Officers Association recommends that a general-purpose government maintain unrestricted budgetary fund balances in their general fund of no less than two months of regular general fund operating expenditures, or 16.67%.

### Capital Reserves

Capital Reserves are used to fund the purchase or replacement of capital assets. With increasing demand for increased infrastructure and aging of current infrastructure, contributions to capital reserves should increase to meet these requirements.

| Reserves                              | Projected Open (\$) | Transfer from Operating Budget (\$) | Transfer to Operating Budget (\$) | Transfer to Capital Budget (\$) | Projected Close (\$) |
|---------------------------------------|---------------------|-------------------------------------|-----------------------------------|---------------------------------|----------------------|
| Operating Reserves                    |                     |                                     |                                   |                                 |                      |
| Financial Stabilization               | 2,759,099           | 68,900                              | (357,800)                         | -                               | 2,470,199            |
| Planning                              | 413,231             | 2,400                               | (150,000)                         | -                               | 265,631              |
| <b>Total Operating Reserves</b>       | <b>3,172,330</b>    | <b>71,300</b>                       | <b>(507,800)</b>                  | <b>-</b>                        | <b>2,735,830</b>     |
| Capital Reserves                      |                     |                                     |                                   |                                 |                      |
| Fleet & Equipment Replacement         | 1,715,247           | 202,800                             | -                                 | (917,200)                       | 1,000,847            |
| Parks, Playground & Playfield Renewal | (203,763)           | 649,400                             | -                                 | (250,000)                       | 195,637              |
| Facility Renewal                      | 2,906,255           | 168,000                             | -                                 | (395,000)                       | 2,679,255            |
| Transportation Renewal                | 3,852,361           | 894,600                             | -                                 | (650,000)                       | 4,096,961            |
| Technology Replacement                | 568,550             | 195,900                             | (170,000)                         | (250,000)                       | 344,450              |
| Building Renewal (Library)            | 178,545             | 3,200                               | -                                 | -                               | 181,745              |
| Municipal Land Reserve (Statutory)    | 1,658,567           | 10,700                              | -                                 | -                               | 1,669,267            |
| Economic Development                  | 1,488,518           | 8,300                               | (396,900)                         | -                               | 1,099,918            |
| Cemetery                              | 51,000              | 8,900                               | -                                 | -                               | 59,900               |
| Traffic Safety                        | 396,210             | 333,100                             | (75,000)                          | (75,000)                        | 579,310              |
| <b>Total Capital Reserves</b>         | <b>12,611,489</b>   | <b>2,474,900</b>                    | <b>(641,900)</b>                  | <b>(2,537,200)</b>              | <b>11,907,289</b>    |
| Utility Reserve                       | 8,034,088           | 1,142,100                           | (240,000)                         | (1,000,000)                     | 7,936,188            |
| <b>Total Utility Reserves</b>         | <b>8,034,088</b>    | <b>1,142,100</b>                    | <b>(240,000)</b>                  | <b>(1,000,000)</b>              | <b>7,936,188</b>     |
| <b>Total Reserves</b>                 | <b>23,817,908</b>   | <b>3,688,300</b>                    | <b>(1,389,700)</b>                | <b>(3,537,200)</b>              | <b>22,579,308</b>    |

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## **Supplemental Information**

## 2022 – 2026 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 2022.

| 5 Year Financial Plan                         | 2022               | 2023               | 2024               | 2025               | 2026               |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues                                      |                    |                    |                    |                    |                    |
| Municipal Taxes                               | 23,146,700         | 24,102,100         | 25,856,600         | 26,002,200         | 26,182,700         |
| Requisition Taxes                             | 8,017,300          | 8,017,300          | 8,017,300          | 8,017,300          | 8,017,300          |
| Sales & User Charges                          | 14,390,500         | 14,693,600         | 15,082,400         | 15,468,200         | 15,805,000         |
| Franchise Fees                                | 3,575,800          | 3,647,300          | 3,718,800          | 3,790,300          | 3,861,800          |
| Government Transfers                          | 2,215,000          | 3,039,700          | 2,645,200          | 2,667,600          | 2,675,000          |
| Licenses, Permits & Fines                     | 1,812,300          | 1,812,300          | 1,813,900          | 1,813,900          | 1,813,900          |
| Rental  | 2,057,100          | 2,065,100          | 2,067,100          | 2,082,300          | 2,082,300          |
| Penalties & Costs of Taxes                    | 510,000            | 510,000            | 510,000            | 510,000            | 510,000            |
| Investment Income                             | 400,000            | 400,000            | 400,000            | 400,000            | 400,000            |
| Contributions from Other Groups               | 22,900             | 22,900             | 22,900             | 23,200             | 23,200             |
| <b>Total Revenues</b>                         | <b>56,147,600</b>  | <b>58,310,300</b>  | <b>60,134,200</b>  | <b>60,775,000</b>  | <b>61,371,200</b>  |
| Expenses                                      |                    |                    |                    |                    |                    |
| Council                                       | 538,900            | 538,900            | 538,900            | 566,900            | 538,900            |
| CAO Office                                    | 1,129,000          | 1,143,600          | 1,017,700          | 1,020,200          | 1,020,200          |
| Corporate Transactions                        | 11,479,100         | 12,631,100         | 12,537,300         | 12,537,300         | 12,537,400         |
| Communications                                | 698,700            | 708,700            | 719,400            | 724,900            | 727,400            |
| Corporate Analytics & Technology              | 2,175,700          | 2,019,600          | 1,961,600          | 1,970,200          | 1,993,900          |
| Finance                                       | 1,134,900          | 1,121,700          | 1,128,400          | 1,144,100          | 1,151,400          |
| Legal & Legislative                           | 818,800            | 837,300            | 852,100            | 862,100            | 868,200            |
| People Services                               | 1,189,200          | 1,210,700          | 1,232,600          | 1,249,800          | 1,260,700          |
| Community & Social Development                | 2,927,500          | 2,945,900          | 2,966,800          | 2,981,200          | 2,990,400          |
| Economic Development                          | 1,035,000          | 1,052,300          | 1,070,100          | 1,078,800          | 1,087,800          |
| Infrastructure                                | 8,376,300          | 8,469,100          | 8,610,500          | 8,651,600          | 8,666,500          |
| Planning & Development                        | 2,455,700          | 2,330,400          | 2,455,000          | 2,359,300          | 2,372,500          |
| Protective Services                           | 4,909,600          | 5,120,000          | 5,154,300          | 5,177,000          | 5,203,500          |
| Recreation                                    | 5,083,300          | 5,233,600          | 5,384,200          | 5,502,000          | 5,615,500          |
| Library                                       | 1,076,600          | 1,096,200          | 1,108,400          | 1,130,700          | 1,138,100          |
| Utilities                                     | 8,560,700          | 8,575,800          | 8,837,800          | 9,085,000          | 9,252,500          |
| <b>Total Expenses</b>                         | <b>53,589,000</b>  | <b>55,034,900</b>  | <b>55,575,100</b>  | <b>56,041,100</b>  | <b>56,424,900</b>  |
| <b>Net Surplus (Deficit) Before Transfers</b> | <b>2,558,600</b>   | <b>3,275,400</b>   | <b>4,559,100</b>   | <b>4,733,900</b>   | <b>4,946,300</b>   |
| Transfers                                     |                    |                    |                    |                    |                    |
| Transfer from Reserves                        | 1,389,700          | 851,300            | 82,500             | 110,500            | 102,500            |
| Transfer to Reserves                          | (3,688,300)        | (3,870,400)        | (4,244,100)        | (4,446,900)        | (4,651,300)        |
| Recovery from Capital Budget                  | 270,000            | 273,700            | 132,500            | 132,500            | 132,500            |
| Transfer to Capital Budget                    | (530,000)          | (530,000)          | (530,000)          | (530,000)          | (530,000)          |
| <b>Net Transfers</b>                          | <b>(2,558,600)</b> | <b>(3,275,400)</b> | <b>(4,559,100)</b> | <b>(4,733,900)</b> | <b>(4,946,300)</b> |
| <b>Net Surplus (Deficit)</b>                  | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |

## 2022 – 2026 Capital 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 five-year capital plan. The first financial year required in both the financial plan and capital plan is 2022. The 2022-2026 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

|   | 2022             | 2023              | 2024              | 2025              | 2026              |
|---|------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Renewal</b>                                      |                  |                   |                   |                   |                   |
| Facility Renewal Program                            | 395,000          | 165,000           | 185,000           | 185,000           | 185,000           |
| Fleet & Equipment Replacement Program               | 917,200          | 367,100           | 301,800           | 282,100           | 282,100           |
| Parks, Playground & Playfield Renewal Program       | 250,000          | 250,000           | 350,000           | 350,000           | 350,000           |
| Technology Replacement Program                      | 250,000          | 400,000           | 250,000           | 250,000           | 250,000           |
| Transportation Renewal Program                      | 650,000          | 2,200,000         | 2,250,000         | 2,200,000         | 2,250,000         |
| <b>Renewal Total</b>                                | <b>2,462,200</b> | <b>3,382,100</b>  | <b>3,336,800</b>  | <b>3,267,100</b>  | <b>3,317,100</b>  |
| <b>Growth</b>                                       |                  |                   |                   |                   |                   |
| 50th Avenue Streetscape                             |                  |                   |                   | 3,930,020         |                   |
| Beaumont Innovation District                        |                  | 200,000           |                   |                   |                   |
| Beaumont Innovation Park                            | 2,200,000        | 20,000,000        |                   |                   |                   |
| Beaumont Sport & Recreation Centre                  |                  | 910,000           |                   |                   |                   |
| Cemetery Enhancements                               |                  |                   |                   |                   | 409,000           |
| Eco Station   |                  |                   | 50,000            | 400,000           | 2,300,000         |
| Fibre Network                                       |                  | 10,000            | 200,000           | 200,000           | 200,000           |
| Firehall Expansion                                  |                  |                   |                   | 0                 | 3,512,500         |
| Fleet & Equipment Growth                            | 755,100          | 410,000           |                   |                   |                   |
| Ken Nichol Regional Recreation Centre Modernization |                  |                   |                   | 450,000           | 4,000,000         |
| Library Expansion                                   |                  | 210,000           | 5,150,000         |                   |                   |
| Performing Arts Facility                            |                  |                   | 7,000,000         | 6,000,000         |                   |
| Recreation Facility Enhancements                    | 864,900          | 585,000           | 300,000           | 330,000           |                   |
| Ruisseau School                                     | 2,200,000        |                   |                   |                   |                   |
| Town Square   |                  |                   | 1,000,000         |                   |                   |
| Traffic Signal & Wayfinding Signage Program         | 75,000           |                   |                   |                   |                   |
| <b>Growth Total</b>                                 | <b>6,095,000</b> | <b>22,325,000</b> | <b>13,700,000</b> | <b>11,310,020</b> | <b>10,421,500</b> |
| <b>Utility</b>                                      |                  |                   |                   |                   |                   |
| Stormwater Management Renewal Program               | 0                | 100,000           | 5,800,000         |                   |                   |
| Wastewater System Renewal Program                   | 600,000          | 600,000           | 600,000           | 600,000           | 600,000           |
| Water System Renewal Program                        | 400,000          | 3,400,000         | 3,400,000         | 500,000           | 400,000           |
| <b>Utility Total</b>                                | <b>1,000,000</b> | <b>4,100,000</b>  | <b>9,800,000</b>  | <b>1,100,000</b>  | <b>1,000,000</b>  |
| <b>Project Total</b>                                | <b>9,557,200</b> | <b>29,807,100</b> | <b>26,836,800</b> | <b>15,677,120</b> | <b>14,738,600</b> |
| Transfer from Municipal Operating Budget            | 270,000          | 270,000           | 132,500           | 132,500           | 132,500           |
| <b>Total Capital Budget</b>                         | <b>9,827,200</b> | <b>30,077,100</b> | <b>26,969,300</b> | <b>15,809,620</b> | <b>14,871,100</b> |



## User Fees



Each year, the user fees for the City are reviewed and updated by the respective service areas of each Department. Changes made are based on operational considerations and are evaluated for reasonableness by comparing to the rates of other municipalities within the Edmonton Metropolitan Regional Area.

| Notable Fee Changes   | 2021 (\$) | 2022 (\$) |
|---|-----------|-----------|
| Utilities   |           |           |
| 5/8" -Water Meter Rate - Monthly Service Charge             | 14.95     | 15.25     |
| 3/4" Water Meter Rate - Monthly Service Charge              | 14.95     | 15.25     |
| Water Consumption Rate - Per m <sup>3</sup>                 | 2.06      | 2.10      |
| Wastewater Rate - Monthly Service Charge                    | 9.45      | 9.64      |
| Wastewater Treatment Rate - Per m <sup>3</sup>              | 1.75      | 1.85      |
| Residential Solid Waste Collection - Monthly Service Charge | 24.29     | 25.02     |
| Stormwater Rate - Monthly Service Charge                    | -         | 6.48      |
| Childcare   |           |           |
| 12 months   | 1,149.00  | 1,172.00  |
| 13 – 18 months  | 1,120.00  | 1,142.00  |
| 19 months – 3 years   | 1,066.00  | 1,087.00  |
| 3 – 4.5 years   | 1,025.00  | 1,045.00  |
| 4.5 years and up/Kindergarten Care: Year round              | 920.00    | 938.00    |
| 2 Days/Week: Tuesday/Thursday                               | 500.00    | 510.00    |
| 3 Days/Week: Monday/Wednesday/Friday                        | 623.00    | 635.00    |
| Bus Transportation User Fee/child                           | 95.00     | 105.00    |

## Basis of Budgeting



A budget is a comprehensive guide for making financial and operating decisions throughout the fiscal year. The budget also assists in meeting the strategic priorities of Council.

Departmental budgets are developed using a baseline budget, which includes increases to expenditures where the City has made legal and/or budgetary commitment, and service enhancements to allow the City to maintain the services levels its residents have come to expect. Service Enhancements 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
- implement proactive funding into the baseline budget for infrastructure

## Budget Review Process

The Operating and Capital budgets are done on an annual basis, with the Capital Plan being based on a 10 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 looking at past and current expenses. Any changes (service enhancements) to the baseline budget are presented to the Senior Leadership Team (SLT) for review. The SLT debates each service enhancement to determine the operating budget.

During Council's Budget deliberations, all members of Council review and deliberate the operating and capital budgets presented. Council may amend the budgets prior to approval.

## Fund Accounting

The Budget organizes revenue and expense reporting into three funds (operating, capital and reserves) using the modified accrual method. Each fund has specific restrictions on the uses, as funds raised by one source cannot be used for another purpose. These funds are further allocated between municipal purposes and utilities.

Municipal purposes are all those operating and capital expenditures, excluding water, wastewater, solid waste, and stormwater drainage. Any shortfall between revenue and expenditures 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.

## Balanced Budget

Section 242(3.1) of the *Municipal Government Act* requires that the city's annual budget must be balanced, budget revenues equaling budgeted expenditures.

## Assessment & Taxation



The City of Beaumont provides a range of services, programs and infrastructure that citizens need, want and use on a daily basis. These services, programs and infrastructure invariably involve a cost and the key tool for municipalities to pay for these costs 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 taxes.

The property assessment and taxation process can be further described as a budget-based approach, which is the approach used in all Canadian provinces. This approach means that even when housing market conditions fluctuate, taxation revenues for the municipality remain stable and predictable. Further, it is the City's budget that 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 change in relation to other property assessments in that same class of properties.

All things being equal, an increase to the budget will result in a tax increase. However, a property assessment alone does not automatically mean a tax increase. The following provides a few examples of how this approach works and possible impacts to the individual property owner.

Overall, the average decrease in market value assessments for single family homes in Beaumont is approximately 2.0% for 2021.

### Example A

2020 Value: \$400,000

2021 Value: \$388,000

This home's value decreased by 3.0% which is more than the average decrease of 2.0%. Therefore, the property owner can expect to pay less than the average budgeted tax rate increase.

### Example B

2020 Value: \$400,000

2021 Value: \$396,000

This home's value decreased by 1.0% which is less than the average decrease of 2.0%. Therefore, the property owner can expect to pay more than the average budgeted tax rate increase.

### Example C

2019 Value: \$400,000

2020 Value: \$392,000

This home's value decreased by 2.0% which is the same as the average decrease of 2.0%. Therefore, the property owner can expect to pay the same increase as the average budgeted tax rate increase.

## Innovations & Efficiency



Being accountable for the effective and efficient use of municipal funds is important to Administration. Administration strives to continually improve service delivery and efficiency through organizational and process review and change. The City's approach to budgeting is also undergoing an evolution from a practice of incrementing the current budgets without much questioning to internal reviews of all requests for budget increases and a rationalization of existing budget amounts. In addition, Administration is constantly looking for innovative service delivery alternatives that can provide a positive benefit to citizens and reduce the costs of services. Overall, the City has a great foundation of services, programs and infrastructure funded through the base budget. However, it is important to continually assess the relevancy and efficiency of this foundation to ensure that the City's scarce resources are put to optimum use.

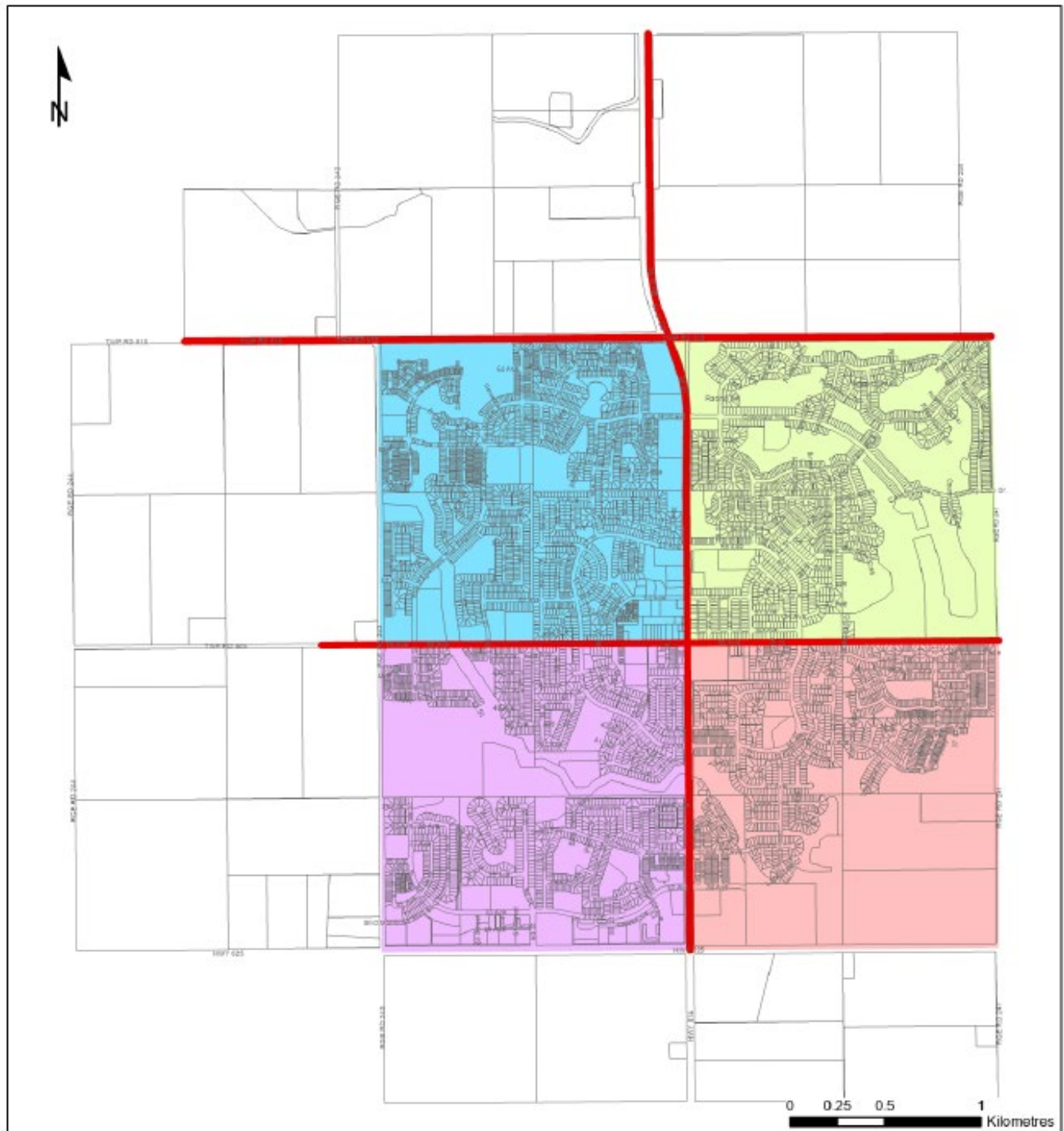
In developing the 2022 Budget, several initiatives have been incorporated that have allowed Administration to manage costs and maintain existing service and service levels without any additional support from the property tax rate. Details on these initiatives can be found in the department sections of this document and have been summarized below to provide a consolidated view.

| #  | Department                       | Description  |
|----|----------------------------------|--|
| 1  | Communications                   | Consolidated and rationalized advertising spending for a budgeted savings of \$34,000, or 20 per cent, from 2021.  |
| 2  | Communications                   | Developed and implemented an administrative directive providing clear guidelines for advertising, communications activities, and public engagement during a municipal election to help ensure the City's impartiality.   |
| 3  | Communications                   | Joined the Discover Leduc Region tourism initiative and partnered with the Beaumont Chamber of Commerce to leverage shared resources among Beaumont's neighbours to position and promote the City and the region as a tourism destination.   |
| 4  | Communications                   | Supported the ongoing need during the pandemic for online meetings and engagement activities, including Council meetings and a town hall hosted by the Beaumont RCMP.  |
| 5  | Corporate Analytics & Technology | Optimization of digital assets to address value for money and maximize return on investment.   |
| 6  | Corporate Analytics & Technology | Enabling increased public sector productivity through process transparency and accountability.   |
| 7  | Corporate Analytics & Technology | Utilizing reliable data and analytics to aid in decision-making and develop an Open Data strategy to drive innovation.   |
| 8  | Corporate Analytics & Technology | Increase internal employee process focus: improvement results will inspire functional employees to perform activities more efficiently.  |
| 9  | Corporate Analytics & Technology | Increase agility: combining strategic planning with continuous improvement will promote flexibility through structured processes designed to continuously adapt to changing organization conditions related to resident service delivery.  |
| 10 | Finance                          | Discounting of personnel costs in 2020 budget to better reflect actual salary costs incurred due to staff turnover and position vacancies. Salary discounting results in reduction of surplus by \$596,500 in 2022.  |
| 11 | Finance                          | Implementation of armored car pickups – the City has historically leveraged office staff to transport cash collected at various city locations. Employing a third party to transport cash deposits will mitigate safety concerns while improving transparency, efficiency, and the scalability of the City's operations. |
| 12 | Finance                          | Implementation of cheque scanning and further encouragement of e-billing, EFT payments, and other paperless processes reduce costs and environmental impact.   |
| 13 | Legal & Legislative Services     | Establishing a system for the consolidation, review, and oversight of legal service requests with an emphasis on the management and administration of bylaws.  |

|    |                                |   |
|----|--------------------------------|---|
| 14 | Legal & Legislative Services   | Process improvements, including leveraging existing agenda software, for the council agenda management process.   |
| 15 | Legal & Legislative Services   | Develop a prioritized list of corporate records management policy and procedure needs/gaps and develop a plan for addressing.   |
| 16 | People Services                | Corporate training and development will lead to efficiencies in processes and improved productivity that can offset cost pressures and foster innovation.   |
| 17 | People Services                | Leadership training enables agility, broadens perspectives, promotes and rewards collaboration and helps lead to innovative teams.  |
| 18 | People Services                | Mental health programs can have a cost savings effect by reducing absenteeism and disability claims and supporting a more engaged and productive workforce.   |
| 19 | People Services                | Research shows inclusive workplaces that encourage employees to bring their true self to work are more productive, perform better, and are more innovative.   |
| 20 | Community & Social Development | Became the first Canadian Chapter of the global movement "Action for Happiness," an innovative approach to mental health supports.  |
| 21 | Community & Social Development | Met the cost-recovery ratio set by policy for childcare services and will continue to work towards increasing cost-recovery.  |
| 22 | Community & Social Development | Continue to pivot services from in-person to online supports where possible during the COVID-19 pandemic.   |
| 23 | Economic Development           | A streamlined online presence will refocus resources on effective channels for investment attraction.   |
| 24 | Economic Development           | Proposed amendments to the Business Licensing Bylaw will reduce red tape, simplify the process for applicants and internally, resulting in a faster, more welcoming experience for new businesses.  |
| 25 | Economic Development           | Focusing relationship management on key investors and strategic partners will maximize the value received and develop opportunities for potential new revenue streams.  |
| 26 | Infrastructure                 | Integrate Engineering and Project Management functions into the Infrastructure Department, providing enhanced internal alignment, coordination of work and ongoing administration of projects.  |
| 27 | Infrastructure                 | Consolidate vendor and contract management functions and develop prequalified vendor lists to improve contract administration and enhance value for public dollars.   |
| 28 | Infrastructure                 | Optimize service levels for external services, considering growth and enhanced assets.  |
| 29 | Infrastructure                 | Support the transition of transit operations to the Regional Transit Service Commission in the third quarter of 2022  |
| 30 | Planning & Development         | The electronic permitting (Permitting, Lands & Licensing) system integrated with the asset management and geographical information systems to coordinate property information in one location. It supports efficient and more robust statistical reporting and streamlines workflows. In 2022, the module will be expanded to include all land development applications including business licensing. |
| 31 | Planning & Development         | Delivered public engagement activities virtually to allow residents to provide their input safely on a wide range of initiatives during the ongoing pandemic.   |

|    |                        |   |
|----|------------------------|---|
| 32 | Planning & Development | Optimize service delivery to meet the needs and expectations of residents, builders, and developers.  |
| 33 | Protective Services    | Organizational review to ensure operations, training, and staffing models are maximized to serve the City of Beaumont.                              |
| 34 | Protective Services    | Purchase of on-board computers will improve the effectiveness and efficiency of Municipal Enforcement and Fire Services.                            |
| 35 | Recreation             | Upgrades to infrastructure at the Ken Nichol Regional Recreation Centre will result in operating savings and efficiencies.                          |
| 36 | Recreation             | Enhancing support for community arts and culture organizations in Beaumont with the addition of a new role in the department.                       |
| 37 | Recreation             | Updating and streamlining lease agreements for City recreation and community facilities and maximizing opportunities for leasing of the spaces.     |
| 38 | Recreation             | Increasing access to outdoor amenities with the construction of new facilities, enhancements to programming and improved scheduling of user groups. |

## Service Levels



### Schedule A - Street, Sidewalk and Trail Sweeping

- Priority 1 (50 St, 50 Ave, and TWP RD 510)
- Priority 2 (NE Quadrant)
- Priority 3 (SE Quadrant)
- Priority 4 (SW Quadrant)
- Priority 5 (NW Quadrant)

\*Quadrant priority to be rotated clockwise annually.

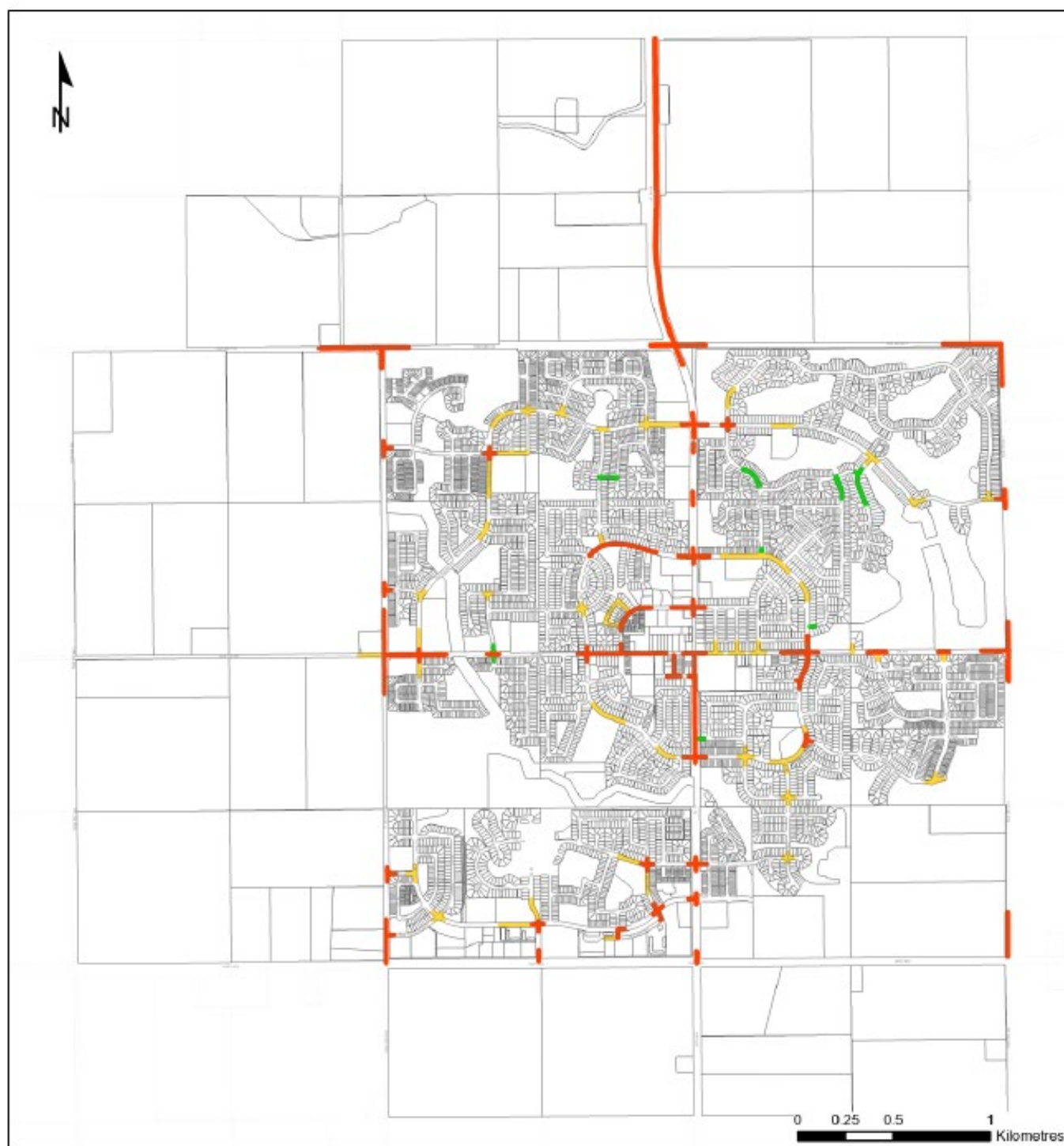
\*To be completed once per year in April - June (weather dependent).

City of Beaumont  
2022 Service Levels



October 18, 2021





#### Schedule B1 - Roadway Ice Control

- Priority 1: 8 hrs after 1 cm snow accumulation or equivalent snow drift
- Priority 2: 12 hrs after 1 cm snow accumulation or equivalent snow drift
- Priority 3: 24 hrs after 1 cm snow accumulation or equivalent snow drift and after Priority 1 and Priority 2 have been completed
- Priority 4: Use rock chips as required on Parking lots and Residential Streets

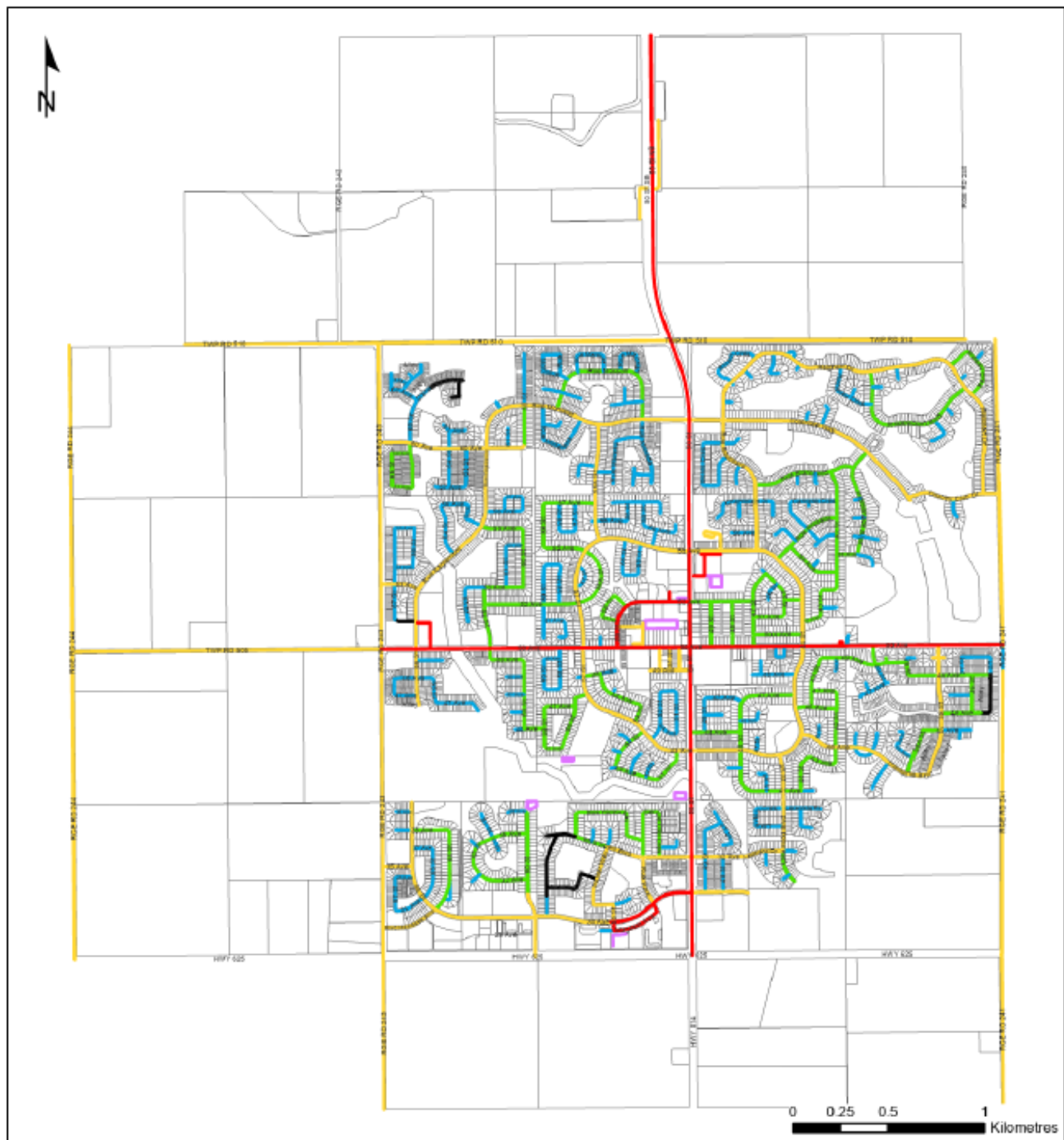
City of Beaumont  
2022 Service Levels



\*The service levels may not be achieved during extended snow events.

October 18, 2021





#### Schedule B2: Roadway Snow Plowing

- Priority 1: 24 hours after 5 cm snow accumulation or equivalent snow drift
- Priority 2: after Priority 1 complete
- Priority 3: after 10 cm snowpack measured from centre of road and after Priority 1 and Priority 2 complete
- Priority 4: after 12 cm snowpack measured from centre of road and after Priority 1 to Priority 3 complete
- Priority 5: after a snowfall and after Priority 1 to Priority 4 complete
- Developer Responsibility

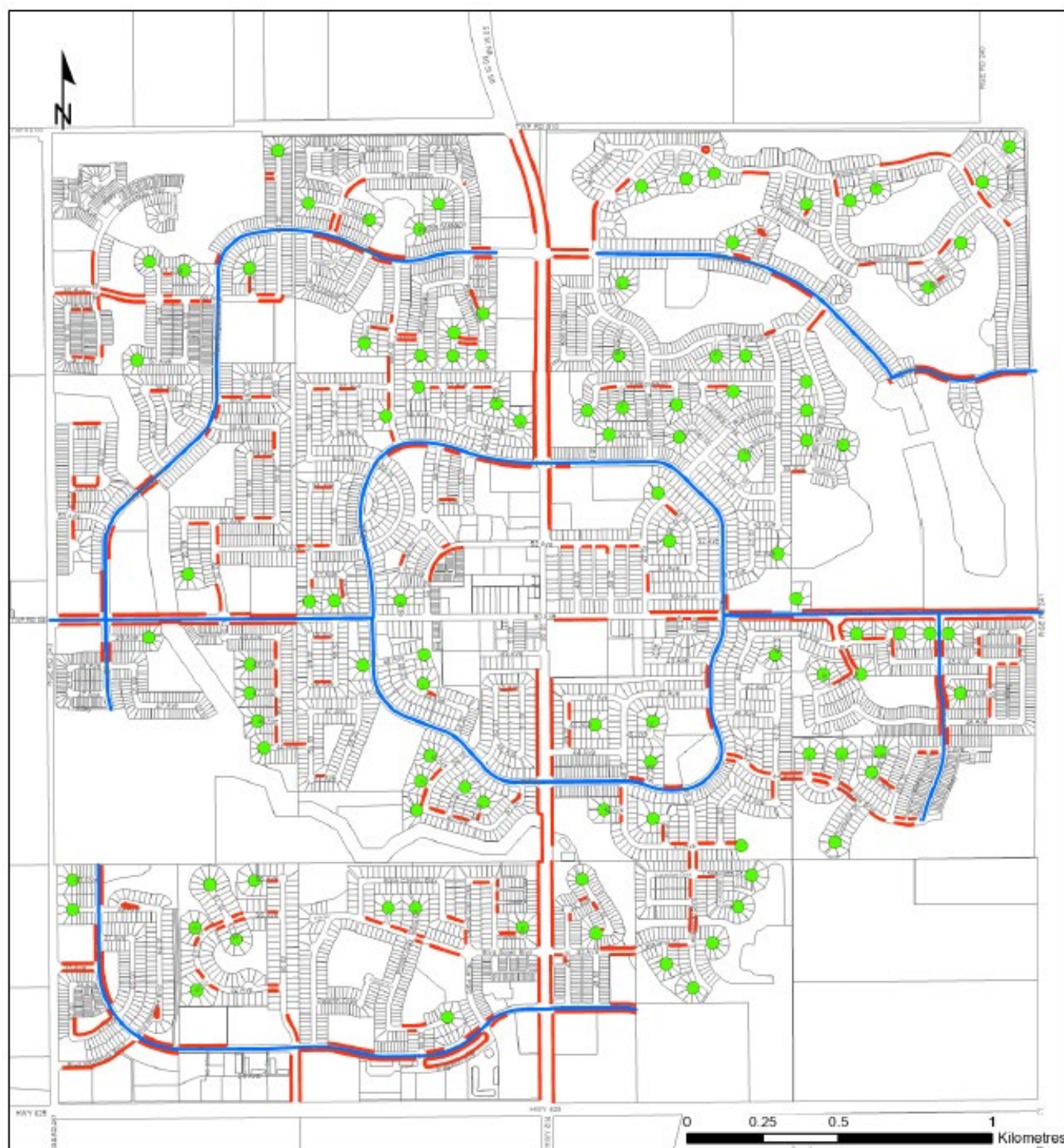
City of Beaumont  
2022 Service Levels



\*The service levels shown may not be achieved during extended snow events.

\*This service level is plowing to keep a 2 way traffic open.

October 18, 2021



#### Schedule B3 - Snow Pile Locations

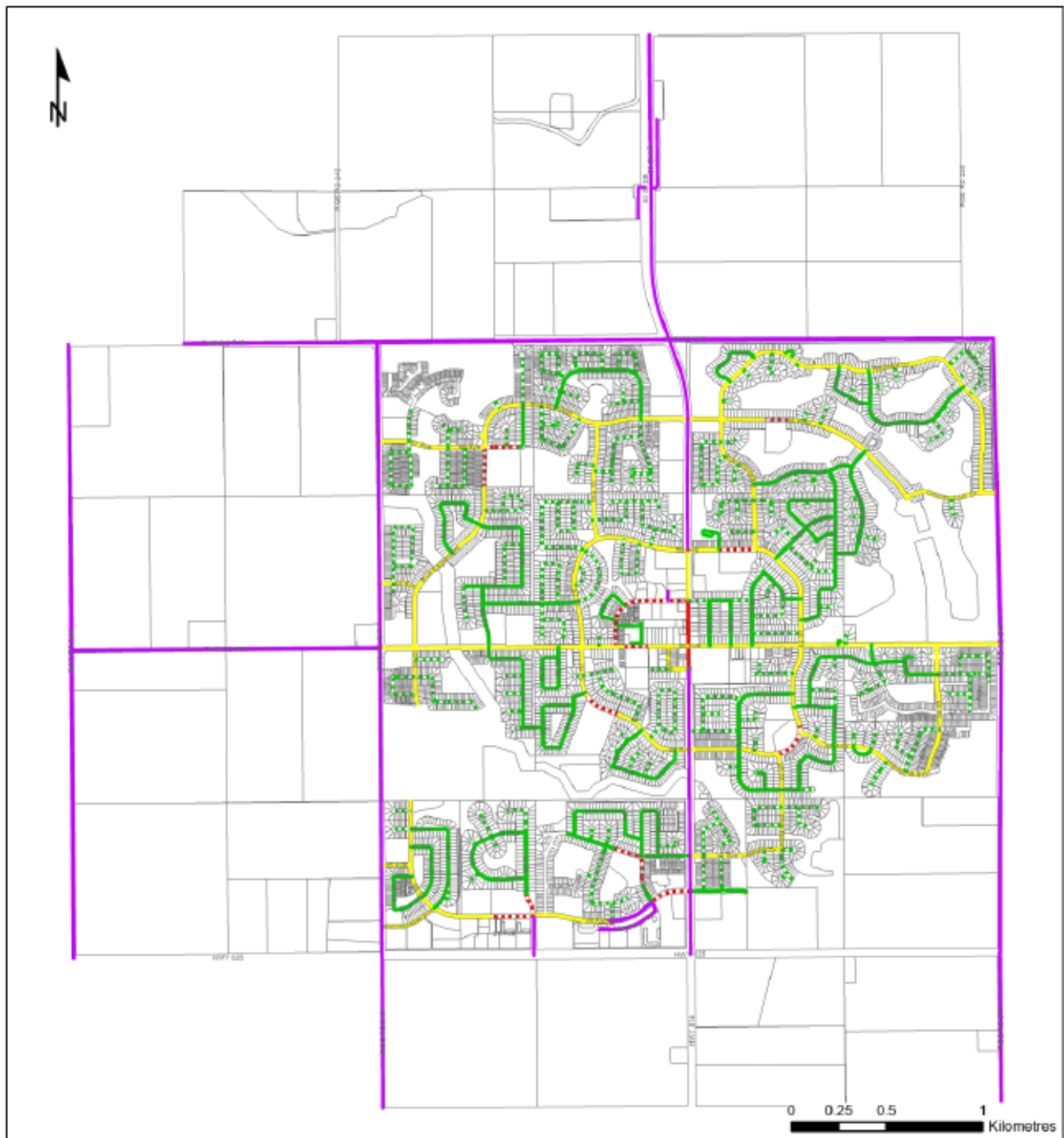
- Cul-de-sacs where snow can be piled
- Areas used to pile large amounts of snow
- Roads that will be plowed to the centre

City of Beaumont  
2022 Service Levels



\*The service levels shown may not be achieved during extended snow events.

October 18, 2021



#### Schedule B4 - Roadway Snow Removal

- Priority 1: Cleared to maintain on-street parking (Within 24 Hours)
- ..... Priority 2: Schools and Emergency Services cleared to maintain two way traffic (Not including on-street parking)
- Priority 3: Cleared to maintain two way traffic (Not Including On-Street Parking)
- Priority 4: In excess of 15 cm snow pack measured from the centre of the road
- ..... Priority 5: In excess of 20 cm snow pack measured from the centre of the road
- Stored on site/ Pushed to ditches (removal not required)

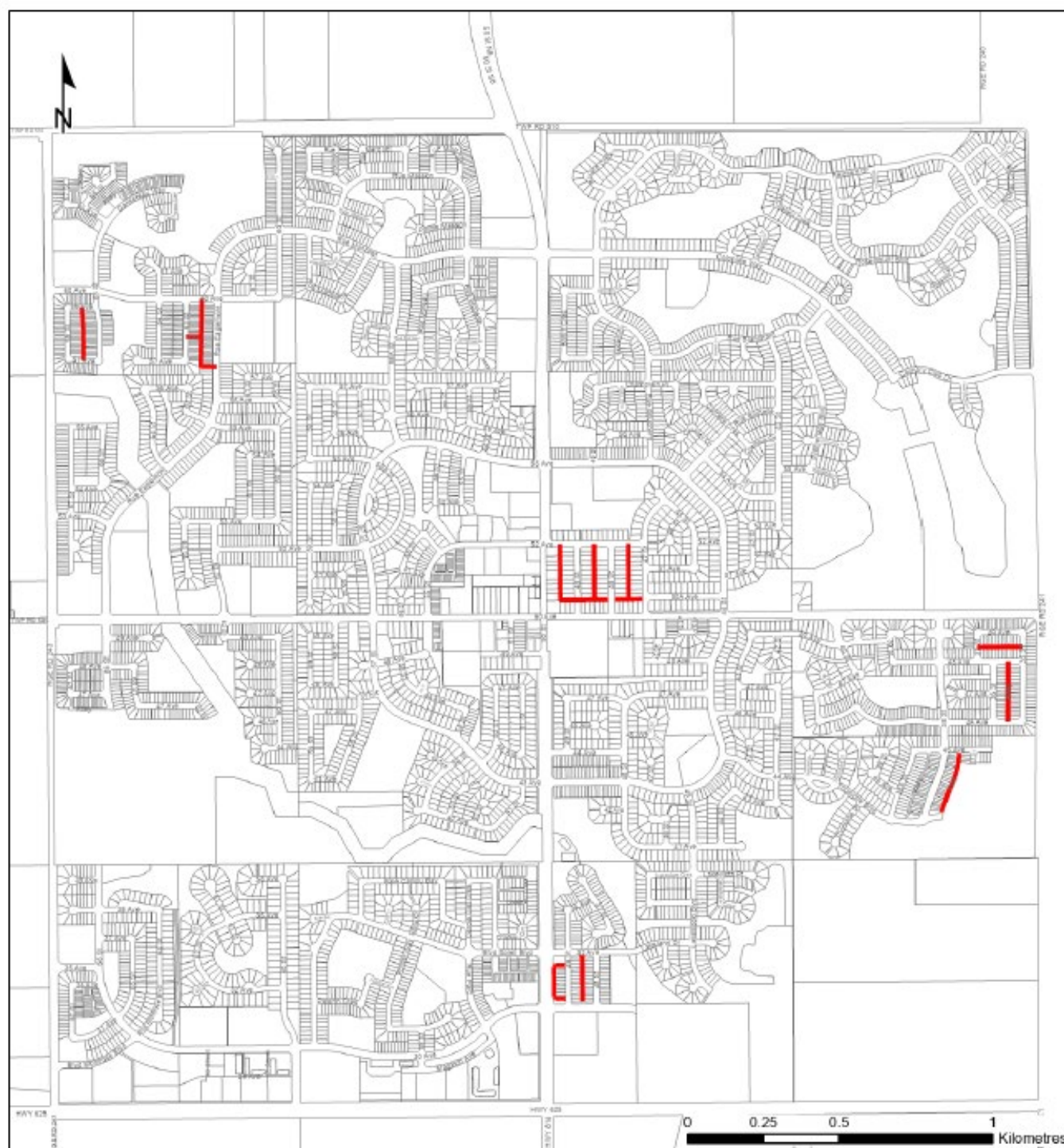
\*The service levels shown may not be achieved during extended snow events.

City of Beaumont  
2022 Service Levels



October 18, 2021





### Schedule B5 - Alley Snow Removal

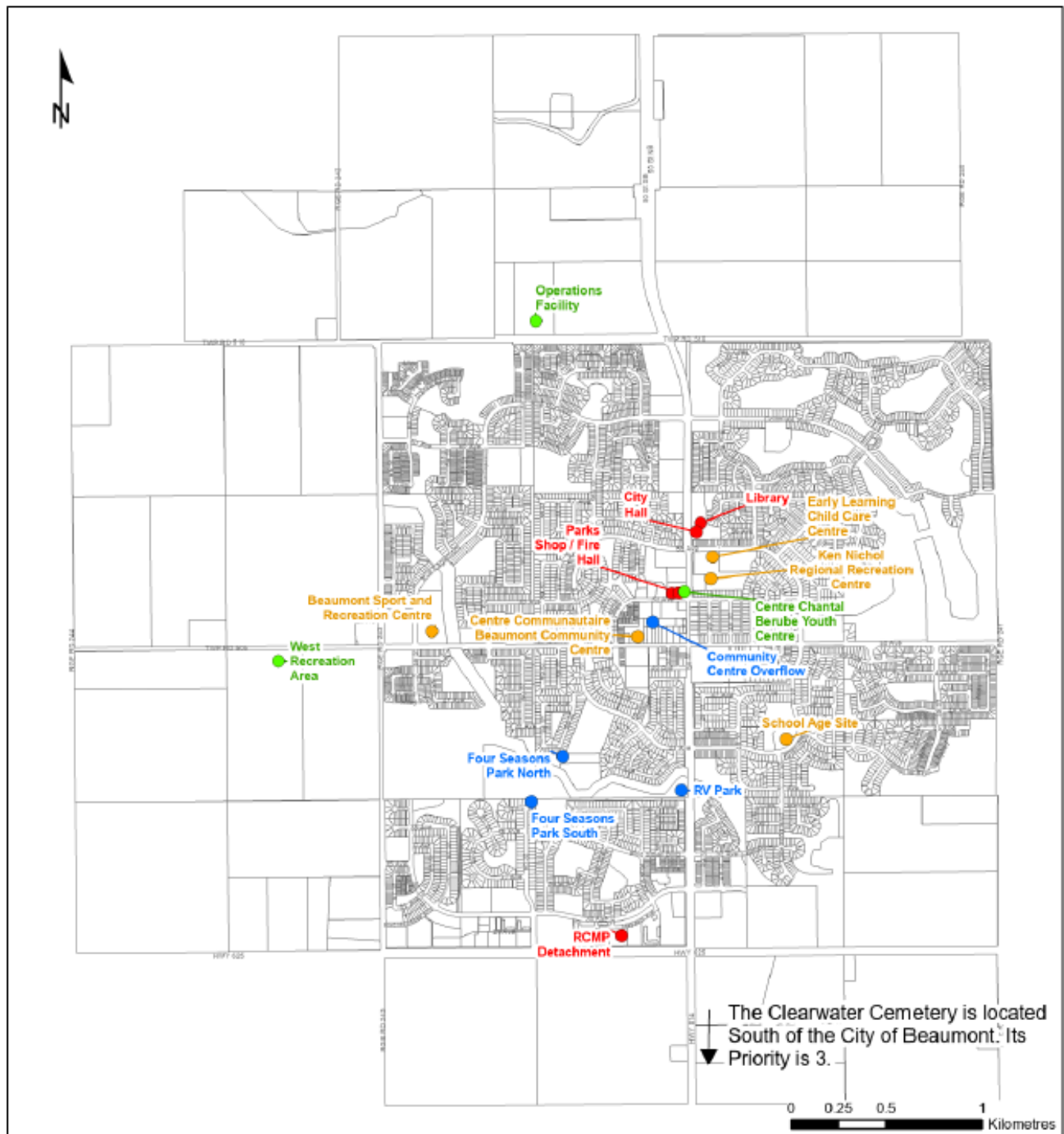
 Cleared to maintain 1 way traffic

**City of Beaumont  
2022 Service Levels**



\*The service levels shown may not be achieved during extended snow events.

October 18, 2021



#### Schedule B6 - Parking Lots Snow Removal/Sanding

- Priority 1: Within 48 Hours
- Priority 2: Within 72 Hours
- Priority 3: Within 96 Hours
- Priority 4: Within 96 Hours

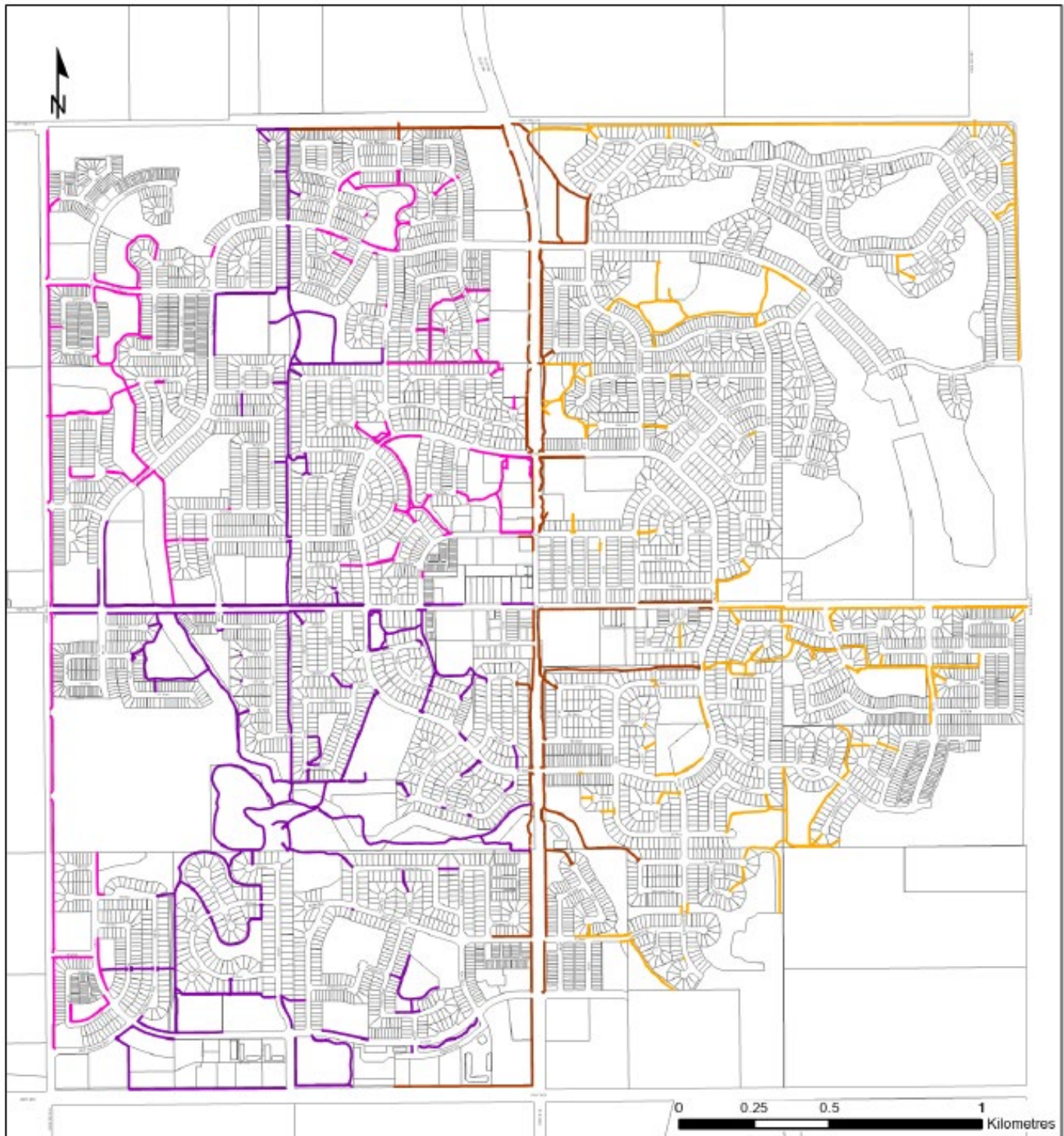
\*\*The parking lot snow removal will be started once the City building entrances snow clearing (Schedule D) service level can be achieved.

\*\*The service levels shown may not be achieved during extended snow events.

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#### Schedule C - Trail and Sidewalk Snow Plowing

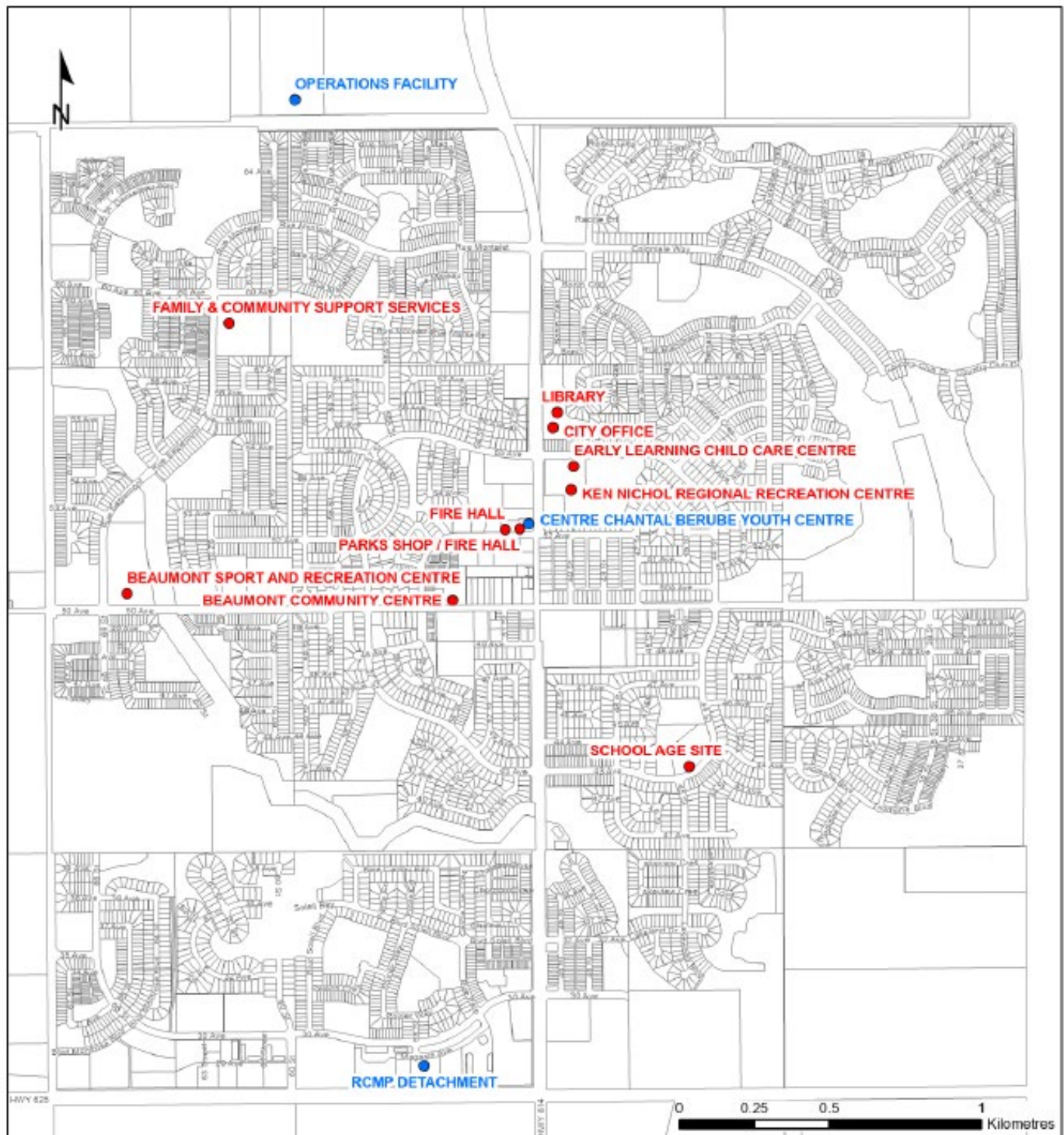
- Eastside Priority 1 - Within 24 hours
- Eastside Priority 2 - After priority 1 is complete
- Westside Priority 1 - Within 24 hours
- Westside Priority 2 - After priority 1 is complete

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\*The service levels shown may not be achieved during extended snow events.

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#### Schedule D - City Building Entrances Snow Clearing

- Priority 1: Within 1 hour after opening
- Priority 2: Within 2 hours after opening

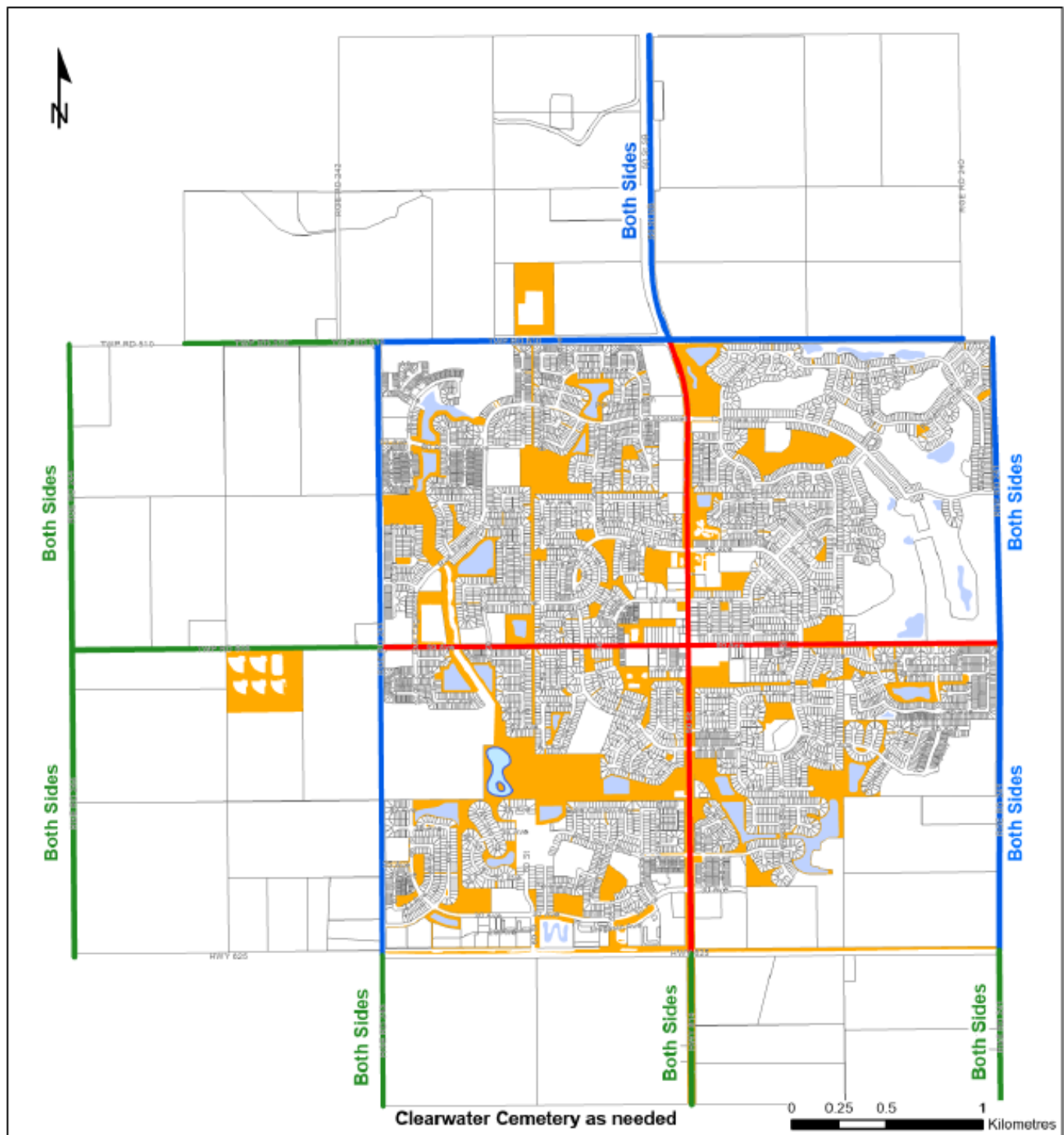
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\*The service levels shown may not be achieved during extended snow events.

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**Schedule E - Grass Cutting****Boulevard and Ditch Mowing**

- Priority 1 - Weekly
- Priority 2 - As needed (minimum monthly)
- Priority 3 - Three times per year

**Parks and Facilities Grass Cutting**

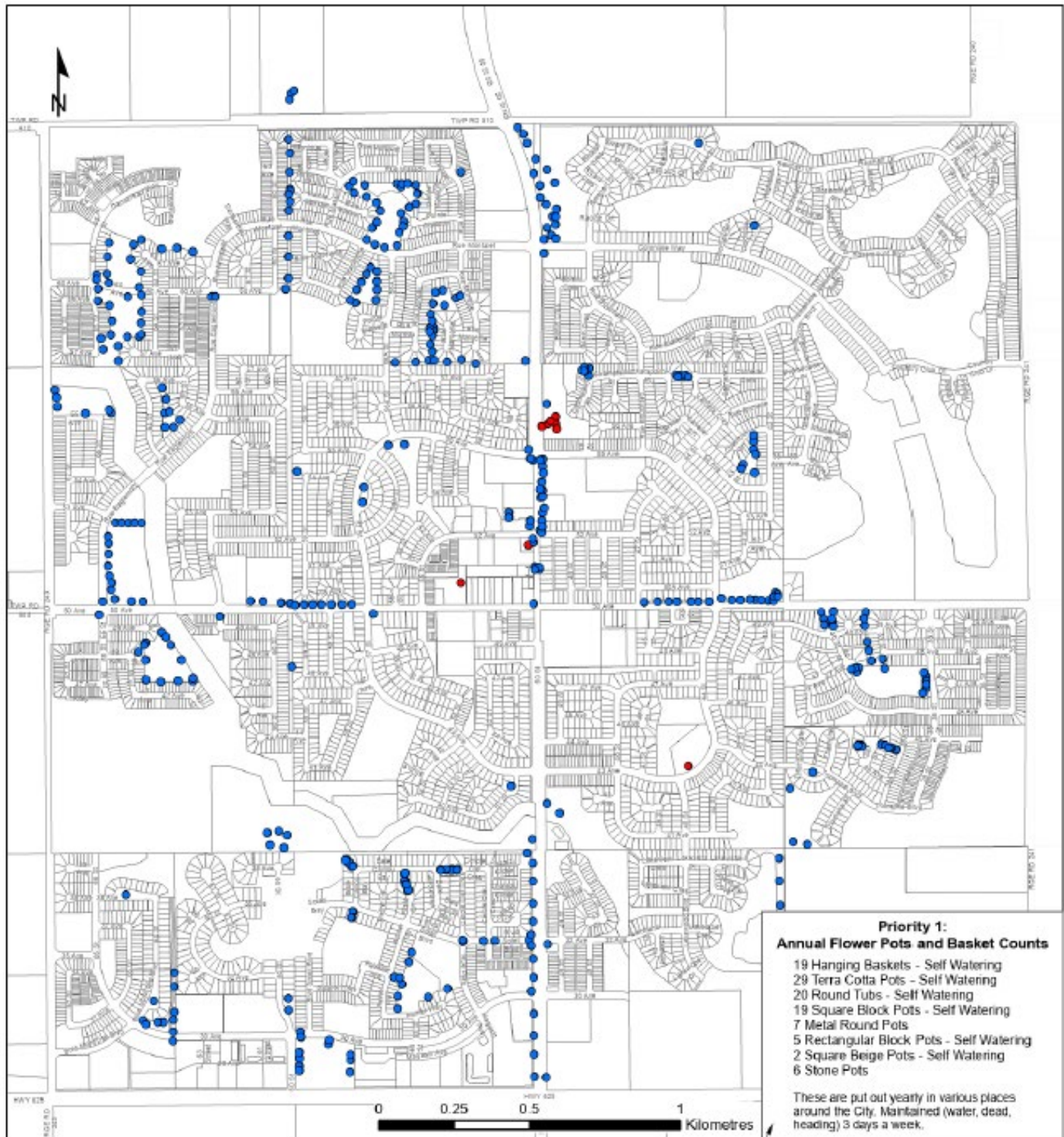
- Priority 1 - Weekly

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\*Targets are weather dependent.

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#### Schedule F - Flower/Shrub Beds - Weeding and Watering

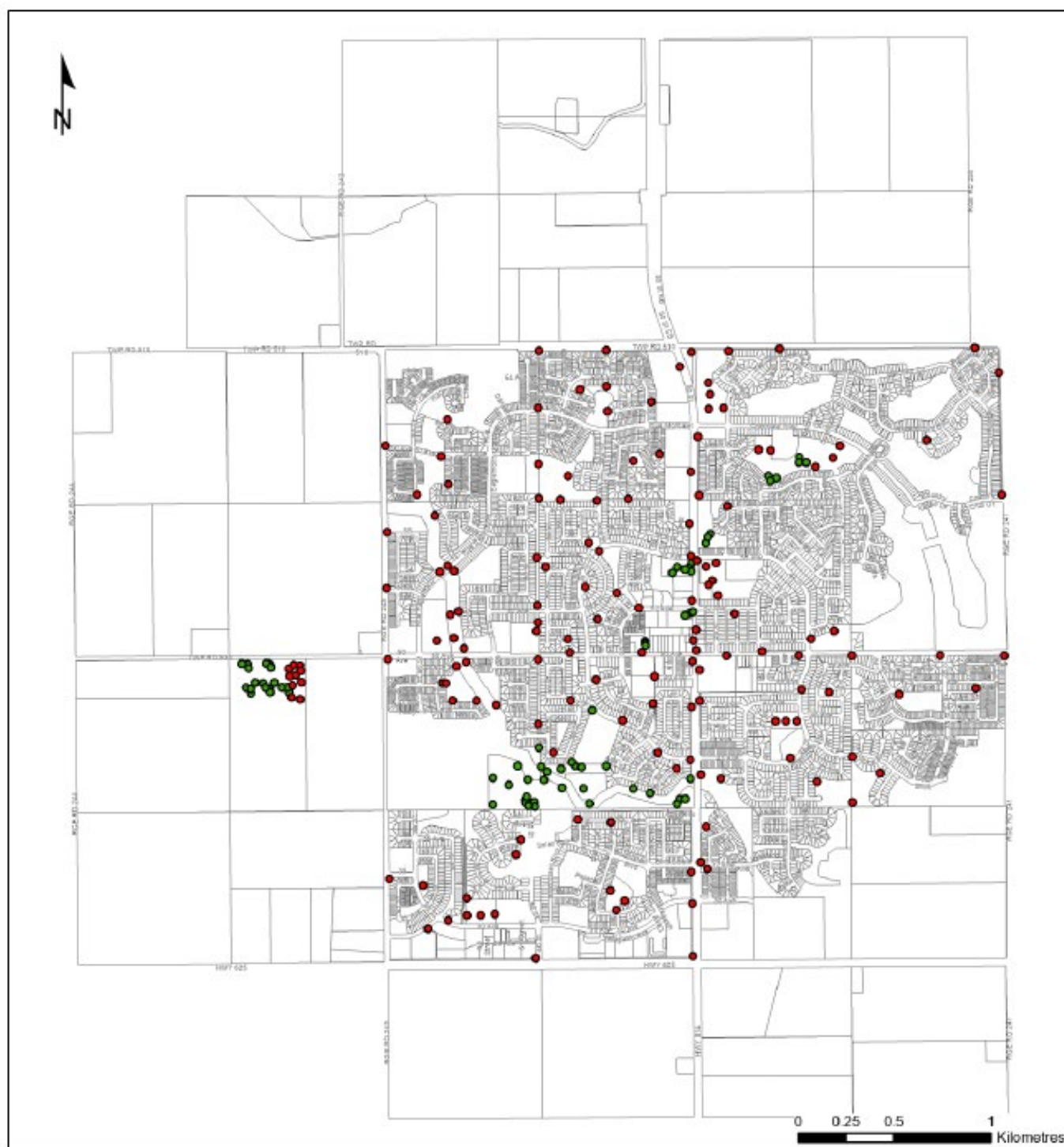
Priority 1: Annual flower pots and baskets (Not shown on this map (see the notes on the bottom-right of the map))

- Priority 2: Monthly weeding and daily watering
- Priority 3: Bimonthly weeding and watering as needed

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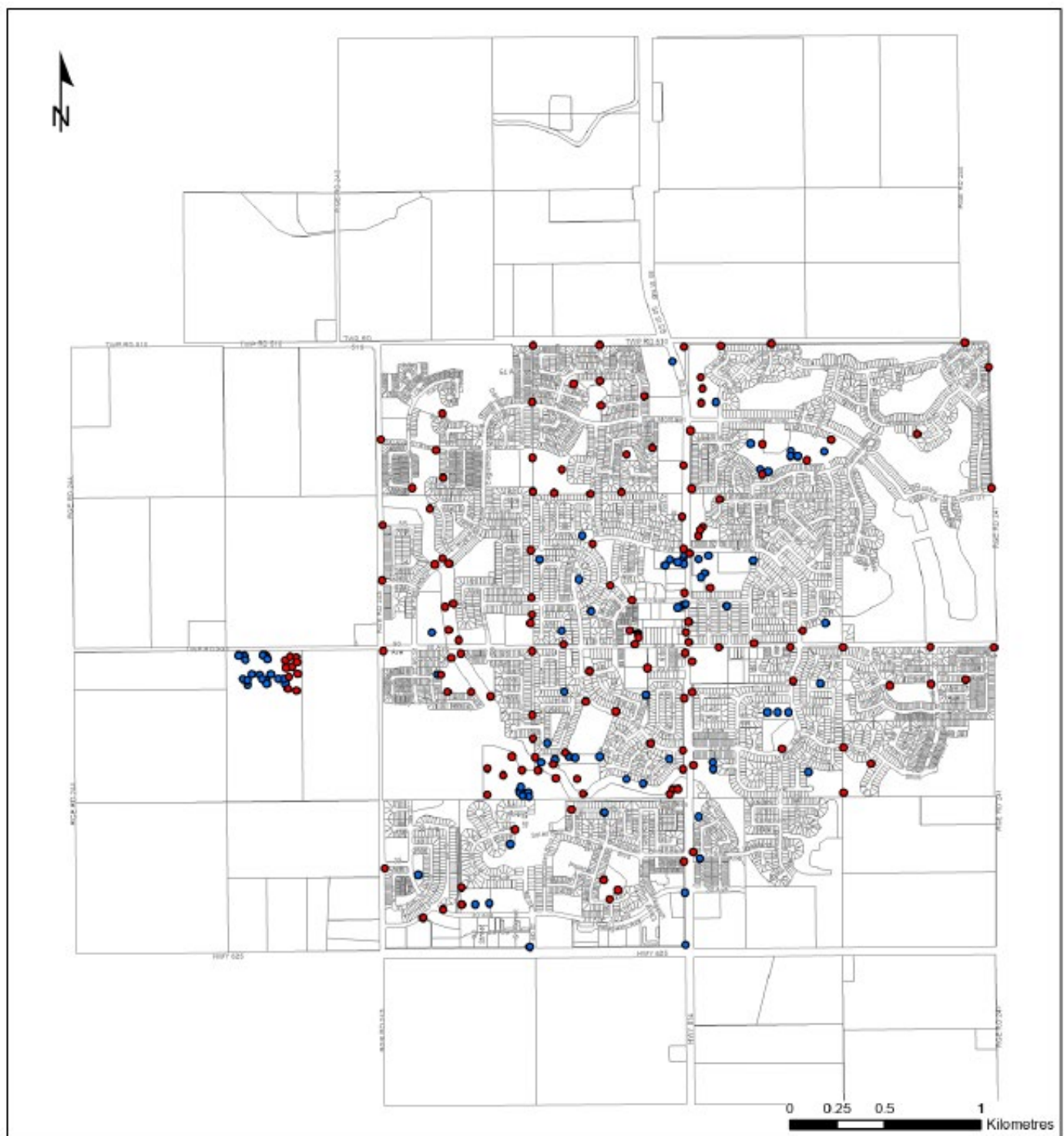
\*Targets are weather dependent.

**Schedule G1 - Summer Garbage Cans Maintenance**

- Daily
- Weekly

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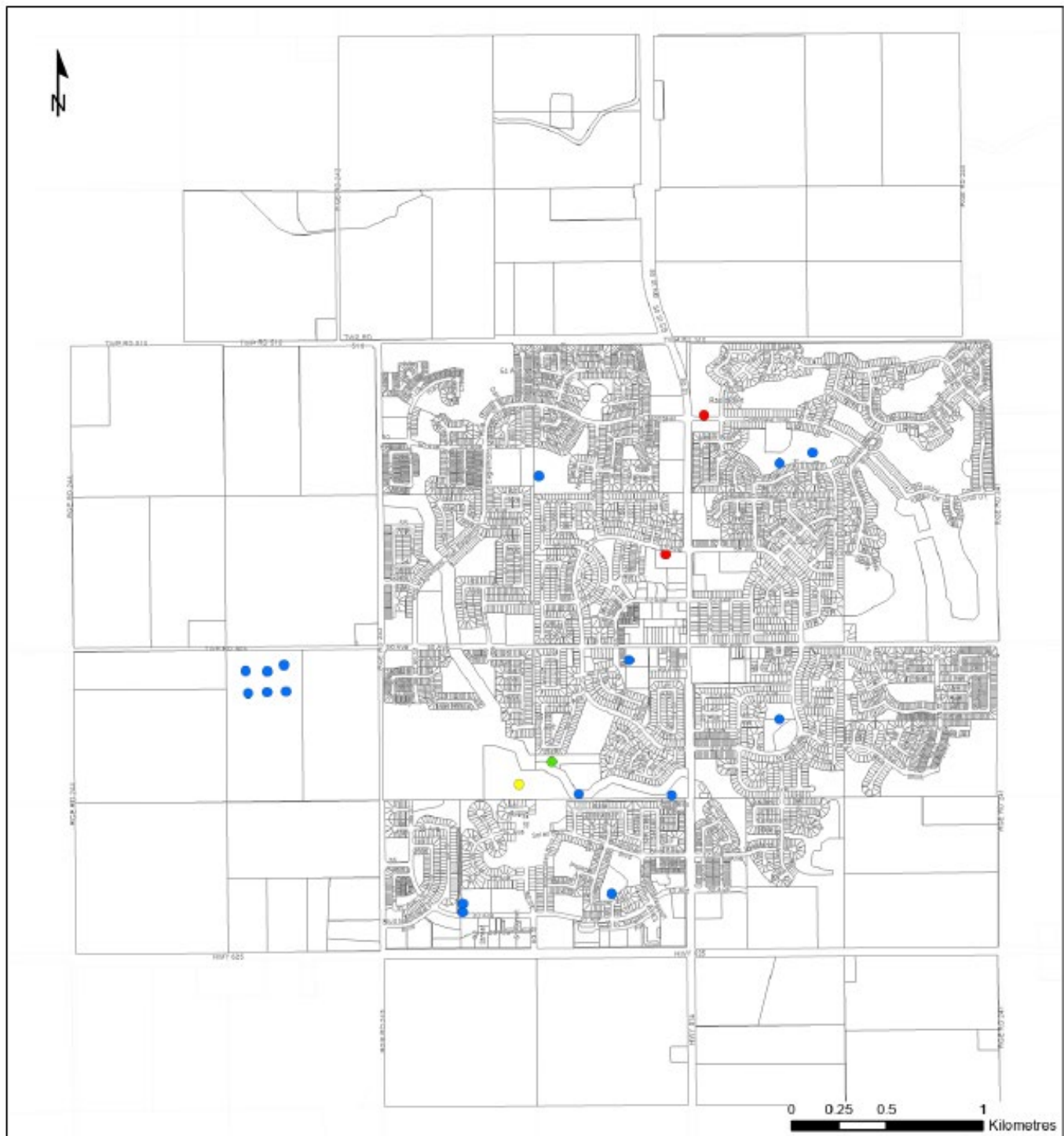
**Schedule G2 - Winter Garbage Cans Maintenance**

- Monthly
- Weekly

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#### Schedule H - Porta Potties Maintenance

- Eco Toilet
- Free Standing
- Graphic Permanent Enclosure
- Water and Sewer Restrooms

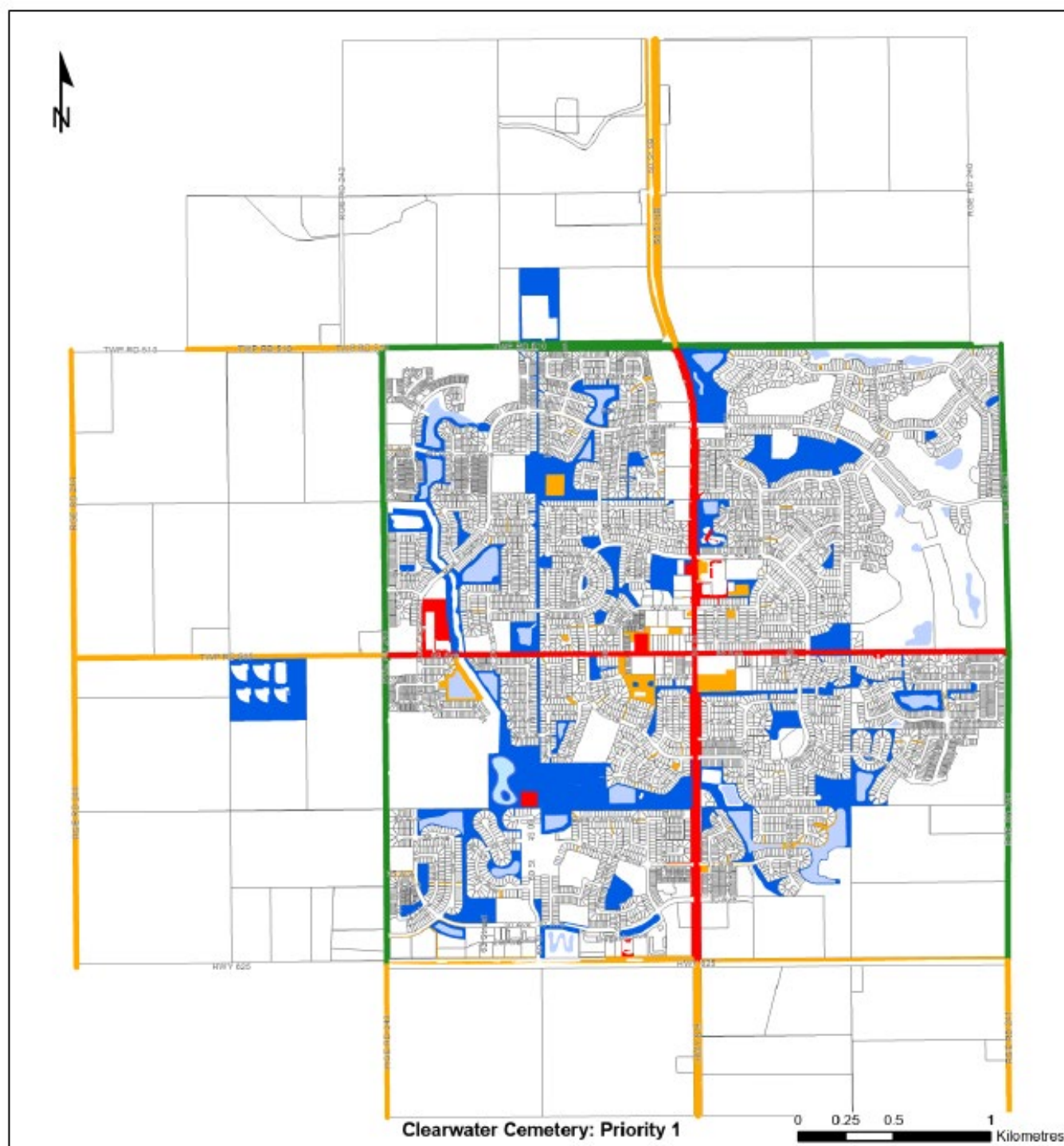
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\*The Service Levels will come into effect between May 1st, 2022 and October 1st, 2022.

\*The Eco Toilet and Water and Sewer restrooms will be cleaned daily. All other porta potties will be cleaned weekly.

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#### Schedule I - Grass Trimming

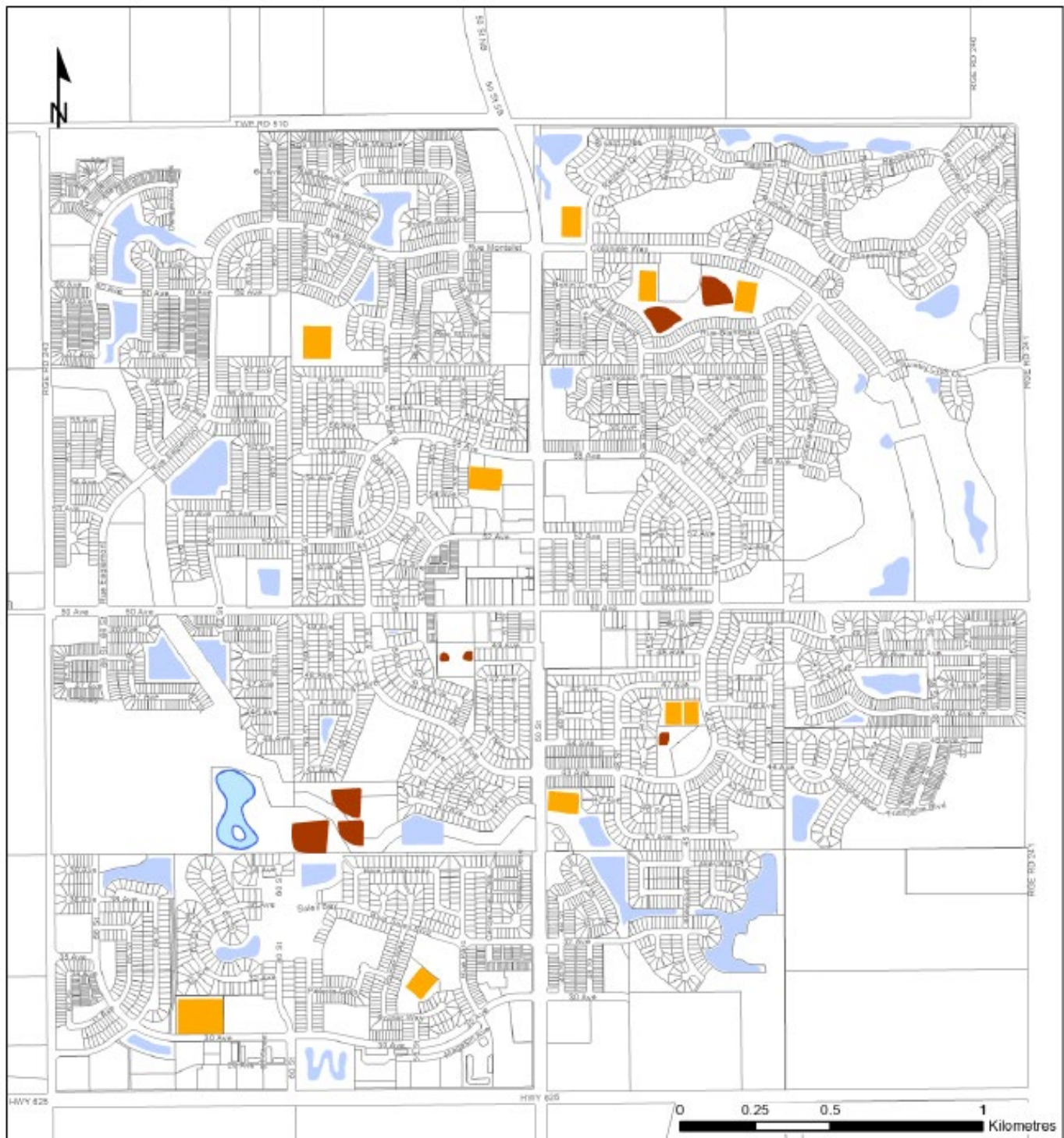
- Priority 1: Weekly
- Priority 2: Bi-Weekly
- Priority 3: Monthly
- Priority 4: Once per season

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\*Targets are weather dependent.

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### Schedule J - Turf Sports Fields Maintenance

Sports Fields - Open from May to October

- Baseball Diamonds - Daily checks (Monday to Friday), daily dragging (Monday to Friday), mowed up to 2 times a week, power rake diamonds as needed.
- Soccer Fields - Turf painting once a month unless games scheduled.

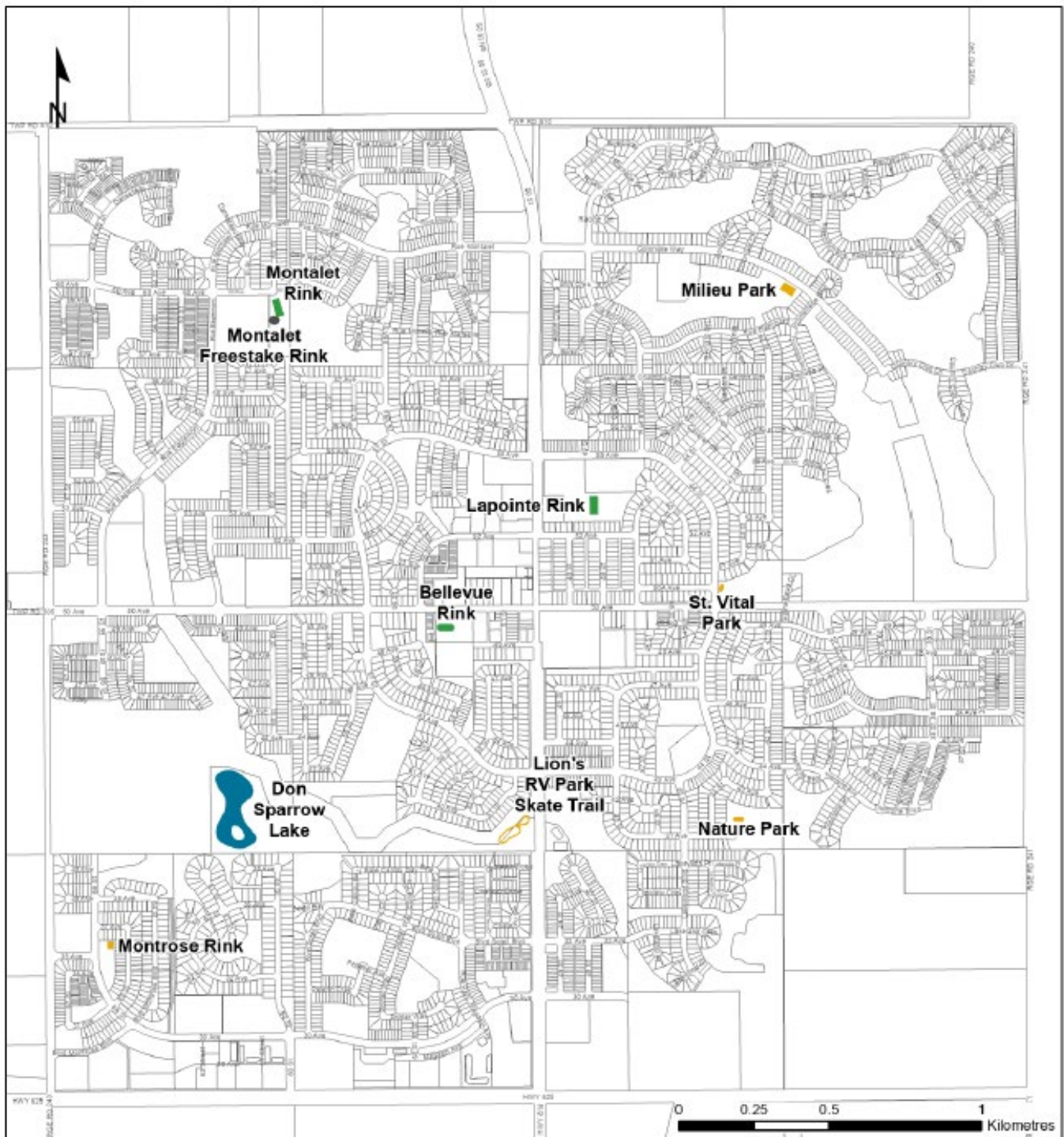
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\*Targets are weather dependent.

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### Schedule K - Outdoor Rinks Maintenance

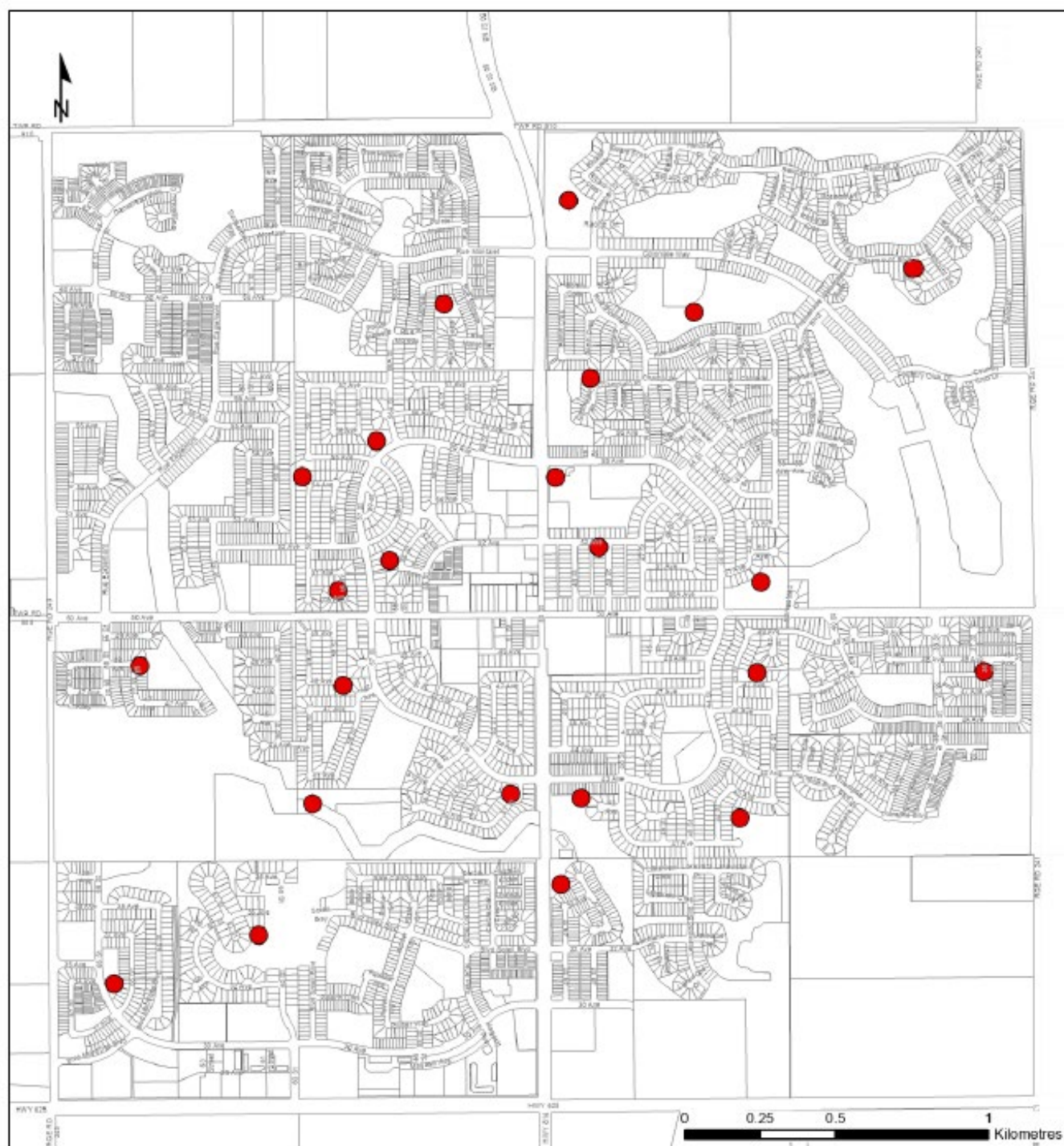
- Asphalt Rinks
- Boarded Rinks
- Grass Rinks
- Lake Rinks

Winter Maintenance: From December to March 15th - Daily maintenance and checks (as weather permits).  
 Summer Maintenance (on boarded rinks): From May to October - Daily maintenance and checks.

\*\*The daily outdoor rink maintenance will start once the City building entrance snow clearing (Schedule D) and the parking lot snow removal (Schedule B6) service levels can be achieved.

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#### Schedule L - Playgrounds Maintenance

- Playgrounds: Monthly checks and annual inspections

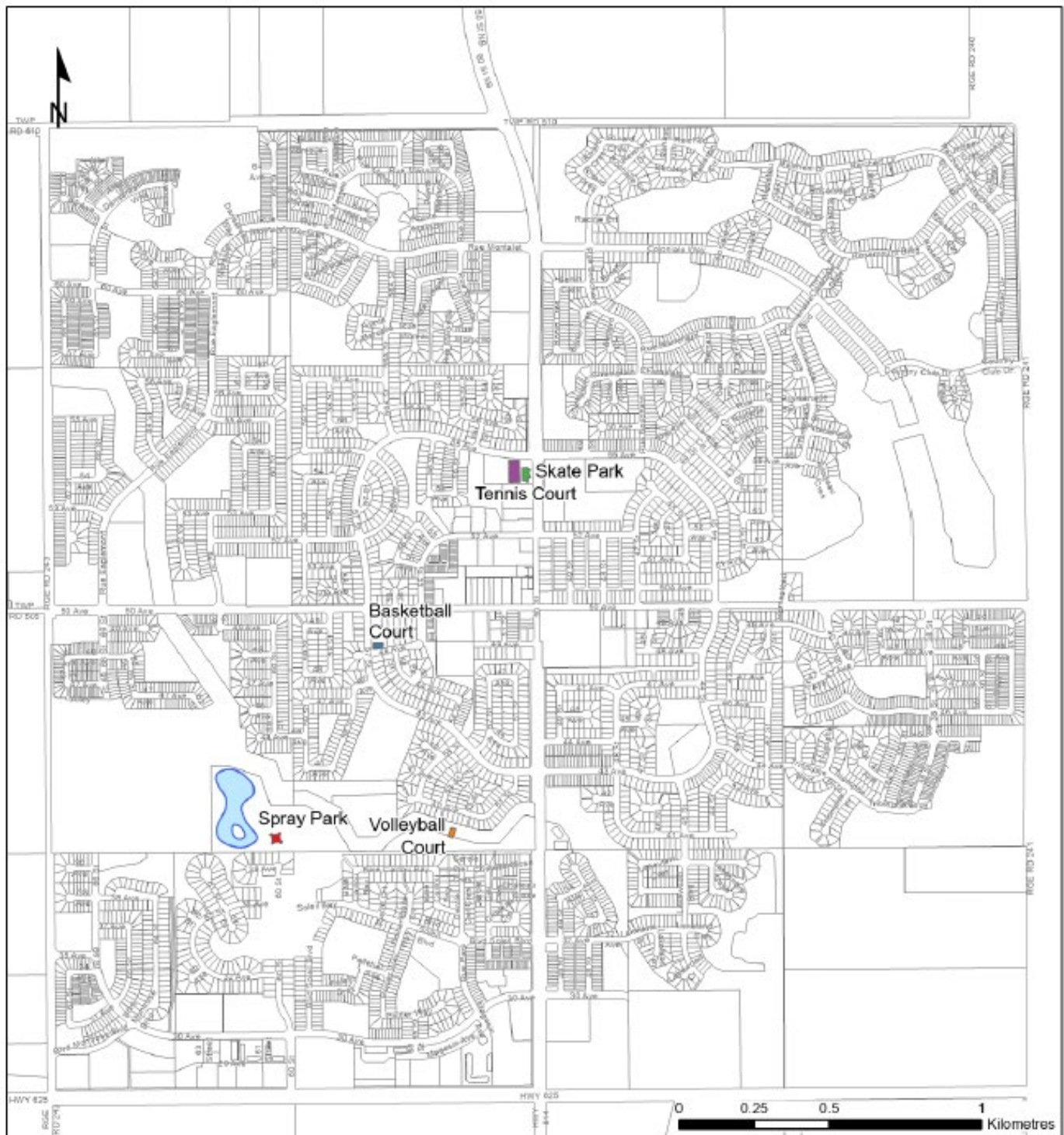
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\*Targets are weather dependent.

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### Schedule M - Hard Surface Maintenance

Open from May to October - Daily checks (Monday to Friday)

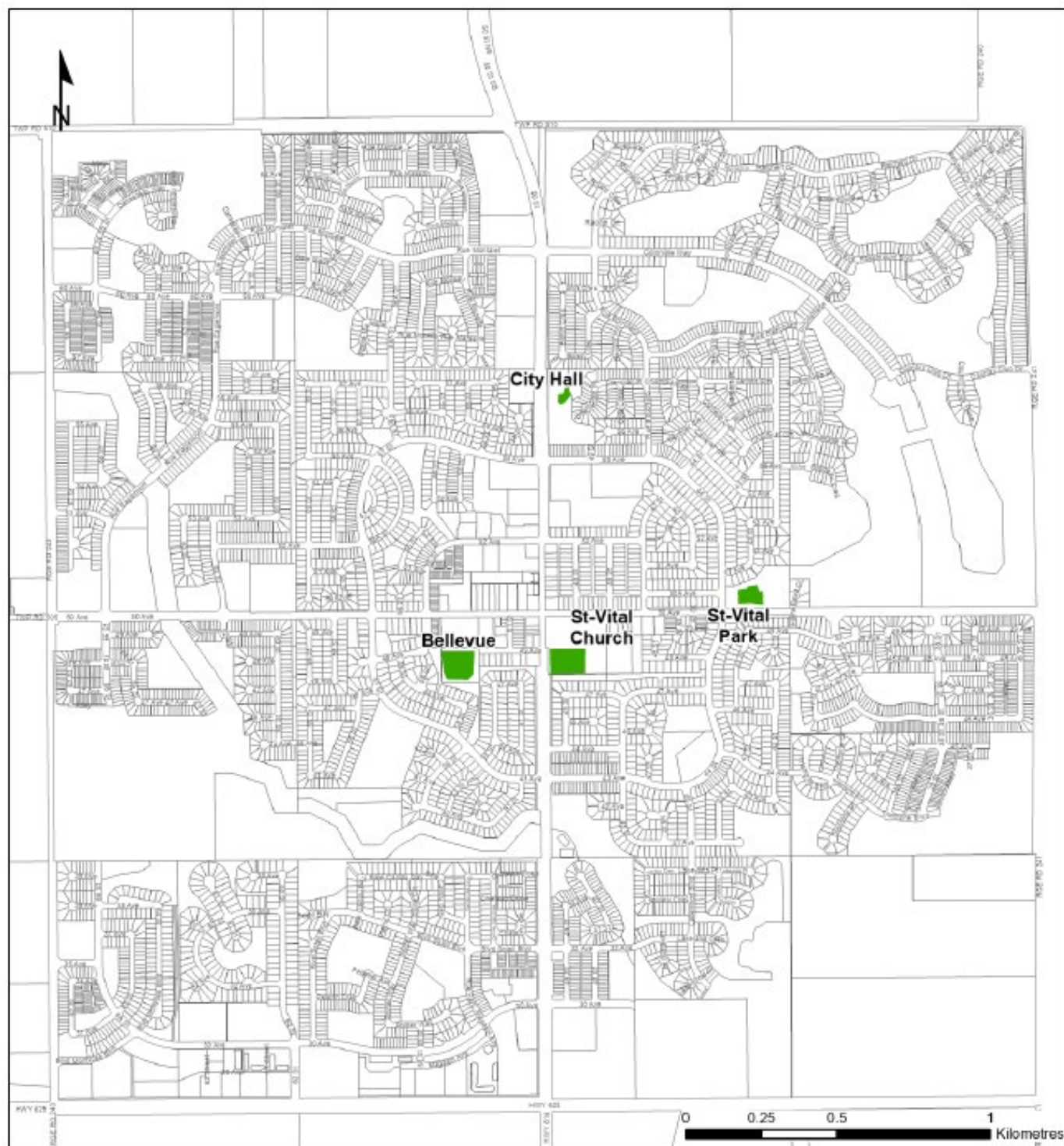
- Basketball Court
- Skate Park
- Tennis Court
- Volleyball Court

Open from June to September long weekend - Daily checks (Monday to Friday)

- Spray Park

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### Schedule N - Toboggan Hills Maintenance

Toboggan Hills

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\*\*Inspected once a day from Monday to Friday.  
\*\*Straw bales placed on hills as required for safety.

October 25, 2021

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