



BEAUMONT

2023 Budget

2023 - 2027 Financial & Capital Plans

April 11, 2023

Contents

Message from the Mayor	1
Budget Overview	2
Reader's Guide	3
Budget Overview	3
Municipal Operating Budget	3
Utility Operating Budget	3
Capital Budget	3
Supplemental Information	3
Budget Development	4
Strategic Plan	4
Budget Alignment to Strategic Plan	4
Planning Framework	5
Priority Based Budgeting	5
Budget in Brief	6
Consolidated Budget	7
Municipal Tax Levy Increase	8
Ratepayer Impact	9
Public Engagement	10
Budget Process Timeline	11
Municipal Operating Budget	12
Municipal Operating Budget	13
Municipal Operating Budget - by Category	14
Municipal Operating Budget - by Service Area	15
Proposed Change Requests - Funded	17
Change Requests - Unfunded	28
Department Summaries	43
Mayor & Council - Organizational Structure	45
Mayor & Council	46
CAO Office - Organizational Structure	48
CAO Office	49
Corporate Transactions	51
Internal Services	52
Internal Services - Organizational Structure	53
Communications	54
Corporate Analytics & Technology	56
Finance	59
Legal & Legislative Services	61
People Services	64

External Services	66
External Services – Organizational Structure	67
Community & Social Development	68
Economic Development	70
Infrastructure	72
Planning & Development	74
Protective Services	76
Recreation	78
Bibliothèque de Beaumont Library	81
Utility Operating Budget	82
Utility Operating	83
Capital Budget	86
Capital Budget	87
Capital Funding Sources	115
Government Transfers - Capital	116
Offsite Levies	116
Debt	117
Outstanding Debt Balances & Debt Servicing	117
Debt Limits	117
Tax Impact of Debt	118
Reserves	119
Operating Reserves	119
Capital Reserves	119
Supplemental Information	120
2023 – 2027 Financial Plan	121
2023 – 2027 Capital Plan	122
User Fees	125
Basis of Budgeting	126
Budget Review Process	126
Fund Accounting	126
Balanced Budget	126
Assessment & Taxation	127
Municipal Residential Mill Rate Comparison	128
Innovations & Efficiency	129
Organizational Charts	132
Service Levels	147

Message from the Mayor



Residents of Beaumont,

Your City Council is pleased to present to you a budget for 2023 that focuses on three goals:

- Maintaining the public services and infrastructure that support our community as our population continues to grow rapidly and inflation drives up prices across the country.
- Enhancements to improve customer service to residents and keep the community healthy and secure.
- Supporting the transformation of the way our people work so they can deliver services more effectively and efficiently.



This budget delivers on these goals despite substantial challenges. Between 2016 and 2021, we added more than 3,400 new residents, officially passing a population of more than 20,000 and ranking as the third fastest growing city in Alberta. Municipal governments also weren't spared from the impact of inflation, which added significantly to the cost of operating our facilities and delivering services from recreation to snow clearing.

This year's tax levy increase of 4.9 per cent addresses these pressures yet still falls below the year-over-year Consumer Price Index increase of 6.4 per cent for Alberta. It also enables us to provide a forward-looking budget that will make a significant positive difference for residents today and into the future.

The 2023 budget begins putting the aspirations of the 2022-2026 Council Strategic Plan into action. Our City's reputation as a safe, welcoming, and family-friendly community is secured - and even enhanced by the budget. Targeted investments and initiatives planned for include, to name only a few:

- Conducting a health care needs assessment that will quantify the service gaps in Beaumont so we can develop a strategy and press our case to the Alberta government.
- Requesting two additional RCMP members so that Beaumont continues to be one of Alberta's safest places to live even as the population grows.
- Making technology investments to support new financial and IT systems that reduce manual work and support data analysis so our people can make better informed decisions and work more efficiently.
- Directing resources to enhance online and front-line customer service, including a new website, so residents and businesses can have more meaningful interactions with the City and conduct transactions when they want.
- Enhancing recreation facilities, including heated skate sheds for outdoor boarded rinks and bleachers at selected sports fields, and renewal and replacement of water features at the Four Seasons Spray Park.
- Creating places where people can connect and build community, including a town plaza, dog park, and community garden in Centre-Ville.

This budget is guided by the priorities of your Council, but more importantly, it's shaped by you – the people who live, volunteer, work, play, and socialize here and bring our community to life. The projects and initiatives supported by the budget in 2023 make sure Beaumont's quality of life is enjoyed by residents now and well into the future.

Regards,

Mayor Bill Daneluik



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 2023 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. 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 Development



Strategic Plan

The approval of Council's Strategic Plan 2023-2027 provides the community with a road map for what to expect over the course of the next five years. The plan envisions Beaumont in the near and long-term future. The five aspirations in this plan are intended to provide focus for Council deliberations and decisions, with actions for implementation by City Administration for the next four years and beyond.



Our Aspiration:

AN ECONOMICALLY PROSPEROUS AND FINANCIALLY SUSTAINABLE COMMUNITY TO LAST GENERATIONS

- Beaumont is where innovators and technology entrepreneurs can make their ideas come alive.
- The long-term financial sustainability of the city is supported by diverse revenue streams, including creative and inventive opportunities.
- Beaumont fosters growth with a welcoming supportive environment for small business owners and entrepreneurs.



Our Aspiration:

HEALTH CARE SERVICES THAT MEET THE NEEDS OF OUR GROWING POPULATION

- Beaumont's current health care needs are being addressed by senior levels of government, and they are aware of future needs as the community grows.
- Citizens are connected with existing pathways for health care.
- Citizens can access an array of services from a network of practitioners in the region.



Our Aspiration:

FUTURE-PROOF GROWTH FOR A SAFE, INCLUSIVE, AND VIBRANT COMMUNITY

- Beaumont's long-term facility, land, services, financial, and other needs are mapped and planned for:
- City operations and the community's growth are guided by Environmental, Social, and Governance principles.
- Beaumont fosters an environment of innovation and leadership and seeks partnerships to envision and enable neighbourhoods of the future.



Our Aspiration:

STRONG VOLUNTEER SPIRIT AND A WARM NEIGHBOURLY FEELING

- Centre-ville is a vibrant and welcoming place where citizens gather and connect.
- Citizens have opportunities to connect with one another through organized and self-directed activities.
- Facilitate volunteerism and solutions that assist community groups to enhance their organizational capacity and self-sufficiency.



Our Aspiration:

EMPOWERED CITIZENS WHO CONNECT AND COLLABORATE WITH CIVIC GOVERNMENT

- Citizens can provide insight and collaborate in Beaumont's direction through a range of novel and meaningful ways.
- The City's technology infrastructure and systems support enhanced transparency and enable more effective interactions with citizens.

Budget Alignment to Strategic Plan

Guided by Council's Strategic Plan, the Proposed 2023 Budgets will assist Council in making decisions about how to allocate resources for the day-to-day costs required to run the city, such as maintaining roads, fire services, economic and community development, recreation, as well as parks and waste management.

Where appropriate administration has incorporated the above icons, associated with each of the aspirations in the strategic plan, with department goals, initiatives, and budget requests in the proposed budgets. This is intended to create alignment between work that is being done or is being planned to be done in 2023 that will assist in moving forward with those aspiration areas.

Planning Framework

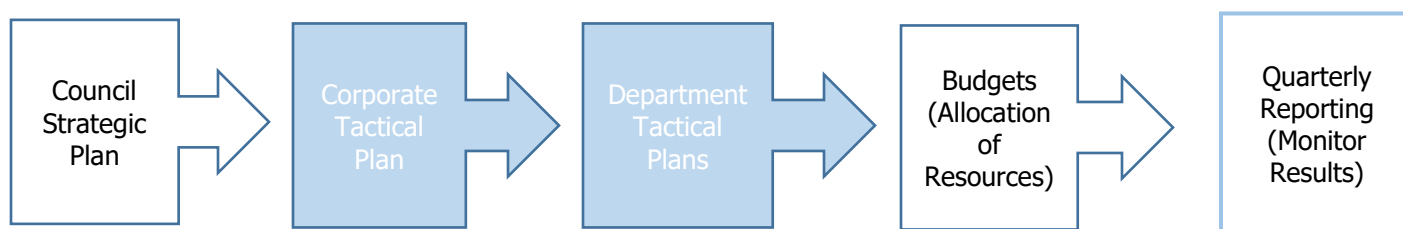


The draft planning framework (Figure A) attempts to ensure that priorities and services provided by the City are aligned with long-term and high-level aspirations and goals captured in Council's Strategic Plan. The simple framework is intended to maximize forward thinking and minimize the detailed planning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

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

The major elements of the process are currently being employed in one form or another. However, along with the guiding principles mentioned previously, the newest element of the framework being proposed is the introduction of a corporate tactical plan. This plan will communicate how the strategy will be put into action over the course of the upcoming one to two years. Acting as an overview, this plan will summarize all departmental high-level projects and day-to-day services, allowing the corporation to realize alignment, gain clarity of impact of our goals, focus priorities, address emerging issues, and ensure continuous improvement.

Figure A - Draft Planning Framework



Priority Based Budgeting

During 2022, administration reconnected with a tool called Priority Based Budgeting. This tool was previously used by the organization under the guidance of Finance and although the full implementation of the tool was undertaken, the information and data collected had not been formally used or considered for several years. Considering the data and information was a few years old and the organization had undergone several changes, it was determined that it would be appropriate to look at Priority Based Budgeting again and start from the beginning with the tool.

The underlying philosophy of the tool is about how an organization should invest resources to meet its stated objectives. The hope is that it would allow administration to better articulate why the services we offer exist, what price we pay for them, and, consequently, what value they offer citizens. In a foundational way, the tool provides administration with a different approach and perspective for budgeting as it evaluates the relative importance of individual programs and services rather than entire departments. Beyond the immediate budget impact, it is an opportunity to identify and have conversations about the services that offer the highest value and continue to provide funding for them, while reducing service levels, divesting, or potentially eliminating lower value services.

Lastly, the tool allows administration and Council to have an enhanced conversation about accountability. With a priority-based budget approach, the focus becomes even more on the results then service produces for achieving community priorities. This can be contrasted with a more traditional budget focus on accountability for staying within spending limits.

City administration invest a significant amount of time and energy into the priority-based budgeting process and tool. This effort and work are reflected in the Proposed 2023 Budgets with programs and services now being identified, reviewed and current resources allocated to them. Administration intends to build on this work and continue with the evolution and use of priority-based budgeting throughout the organization in 2023.

Budget in Brief



The City of Beaumont has experienced significant growth over the last ten years. In 2012 the population of the city was 13,977. The most recent federal census showed a population in 2021 of 20,888, resulting in an almost 50% increase over the last ten years. This population growth has occurred during the same period as the physical area of the city has also grown. On January 1, 2017, Beaumont increased in physical size with the annexation of land to the north, west, and south. The annexation decision provided Beaumont with the opportunity to continue its physical growth but along with the opportunity came significant responsibility. The physical growth of the city meant that there was an even greater need to work with neighboring municipalities and a responsibility for developing, servicing, and using the land in an efficient manner.

The Proposed 2023 Budget attempts to balance the pressures from the past population and physical growth, expected future growth and maintaining and sustaining current municipal service delivery to residents and stakeholders. This balancing of demands has had to consider additional pressures associated with the current economic environment. The rate of inflation and impact of interest rate increases have been factored into the proposed budgets where appropriate. These economic pressures are most directly seen in the budgets associated with the goods and services that the city must purchase to continue to provide front line service to citizens. Specifically, price increases in utilities, equipment purchases, and professional services are having an impact on the proposed budgets. Considering all the factors that must be addressed, administration believes that the proposed budgets allow the city to continue to provide quality services, deal with growth and provide further opportunity to enhance services to citizens.

The proposed municipal operating budget funds a multitude of services including recreation & parks, policing & fire services, road maintenance & snow clearing, social services, and economic development. For 2023, the operating budget proposes expenditures of \$56 million to support these services.

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 Proposed 2023 Budget can provide the existing level of service with a 2.8% increase to the taxes. This increase is driven primarily from inflationary pressures.

Responsibly allocating growth related revenue is an integral component of any budget. Beaumont has seen the tax base grow by approximately 3.5% in 2022. 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 2.6% of the tax levy increase, primarily related to including the implications of regional transit.

The proposed utility budget projects expenditures in the amount of \$12 million to maintain support for current services and deal with growth pressures. This results in a 7% average increase to rates and includes the ability for administration to enhance the analysis and planning to insure the future sustainability of the utility services.

Consolidated Budget



Consolidated Budget	Municipal Operating	Utility Operating	Capital Budget (\$)	Reserves Budget (\$)	Total
Revenues					
Municipal Taxes	25,419,800	-	-	-	25,419,800
Requisition Taxes	8,951,100	-	-	-	8,951,100
Sales & User Charges	4,225,500	11,927,300	-	-	16,152,800
Franchise Fees	3,915,100	-	-	-	3,915,100
Government Transfers	3,513,400	-	5,285,000	-	8,798,400
Licenses, Permits & Fines	1,954,700	-	-	-	1,954,700
Rental	1,902,000	-	-	-	1,902,000
Penalties & Costs of Taxes	514,000	65,000	-	-	579,000
Investment Income	1,552,400	-	-	-	1,552,400
Contributions from Other Groups	862,300	-	1,414,000	-	2,276,300
Debenture Borrowing	-	-	5,947,600	-	5,947,600
Total Revenues	52,810,300	11,992,300	12,646,600	-	77,449,200
Expenses					
Council	648,100	-	-	-	648,100
CAO Office	2,076,500	-	4,475,000	-	6,551,500
Corporate Transactions	13,810,500	-	-	-	13,810,500
Communications	715,300	-	-	-	715,300
Corporate Analytics & Technology	2,979,600	-	250,000	-	3,229,600
Finance	1,987,500	-	-	-	1,987,500
Legal & Legislative	931,400	-	-	-	931,400
People Services	1,391,800	-	-	-	1,391,800
Community & Social Development	3,106,300	-	-	-	3,106,300
Economic Development	782,900	-	-	-	782,900
Infrastructure	9,287,300	9,112,300	8,788,500	-	27,188,100
Planning & Development	2,595,200	-	4,986,000	-	7,581,200
Protective Services	5,241,700	-	-	-	5,241,700
Recreation	5,441,900	-	215,000	-	5,656,900
Library	1,274,700	-	-	-	1,274,700
Total Expenses	52,270,700	9,112,300	18,714,500	-	80,097,500
Net Surplus (Deficit) Before Transfers	858,400	2,880,000	(6,067,900)	-	(2,648,300)
Transfers					
Transfer from Reserves	1,834,000	340,000	5,550,500	(7,724,500)	-
Transfer to Reserves	(3,754,600)	(1,321,600)	-	5,076,200	-
Recovery from Utility Budget	1,898,400	(1,898,400)	-	-	-
Recovery from Capital Budget	290,100	-	(290,100)	-	-
Transfer to Capital Budget	(807,500)	-	807,500	-	-
Net Transfers	(539,600)	(2,880,000)	6,042,900	(2,648,300)	-
Net Surplus (Deficit)	-	-	-	(2,648,300)	(2,648,300)
Projected Balance, Beginning of Year	-	-	-	21,650,587	21,650,587
Projected Balance, End of Year	-	-	-	19,002,287	19,002,287

Municipal Tax Levy Increase



	Incremental Change (\$)	Tax %
Maintaining Services		
<i>(Increase)/Decrease in Revenues</i>		
Sales & User Charges	(742,000)	
Franchise Fees	(339,300)	
Government Transfers	(275,600)	
Licenses, Permits & Fines	(142,400)	
Rental	155,100	
Penalties & Costs of Taxes	(54,000)	
Contributions from Other Groups	(839,400)	
Transfer from Reserves	(505,400)	
Other	(30,200)	
	(2,773,200)	
<i>Increase/(Decrease) in Expenses</i>		
Personnel	1,617,000	
Contracted & General Services	619,500	
Information & Technology Services	220,000	
Materials & Supplies	433,100	
Utility & Network Expenses	396,500	
Grants	3,000	
	3,289,100	
Net Maintaining Services	515,900	2.2
Growth in Services		
Assessment Growth Revenue	(810,100)	
Resources for External Relations & Strategic Initiatives	125,000	
Corporate Leased Office Space	126,000	
Financial Planning & Analysis Resources	112,600	
Municipal Enforcement Officer	-	
Net Growth in Services	(446,500)	(1.9)
Impact of Council & Other Entities		
Transit Phase-in	165,300	
Transit 50% Service Reduction	(98,100)	
Library Operating Budget Increase	190,200	
Community Grants for the Arts	50,000	
Increase funding for Events	50,000	
Healthcare Needs Assessment	-	
Net Impacts of Council & Other Entities	357,400	1.5
Service Enhancements		
Service Transformation Initiatives	500,000	
Planning & Development Service Enhancement	228,300	
Net Service Enhancement	728,300	3.1
Total Increase	1,155,100	4.9

Ratepayer Impact



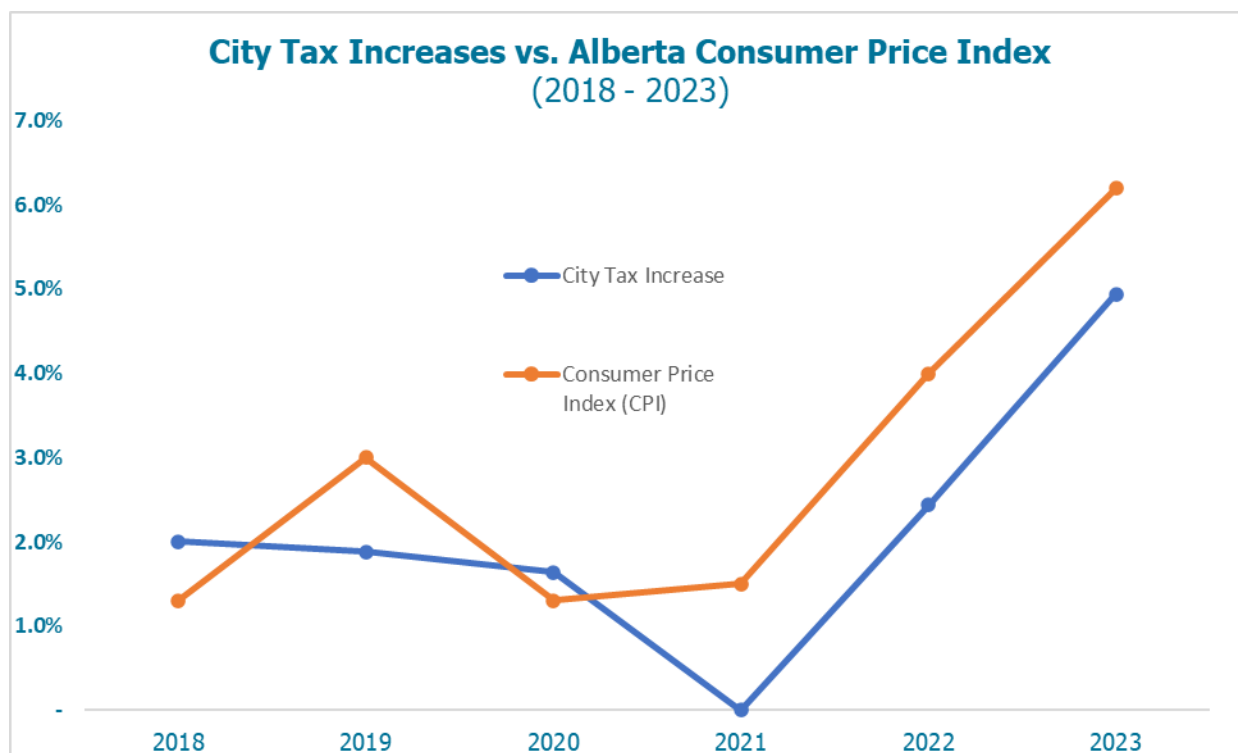
Residential	2022 (\$)	2023 (\$)	Annual Impact (\$)	Monthly Impact (\$)
Impact of New Rates on Typical Homeowner*				
Municipal Property Taxes	3,113.29	3,267.09	153.80	12.82
Utilities	1,518.03	1,630.29	112.26	9.36
Municipal Services - Residential	4,631.32	4,897.38	266.06	22.17

*Based on a \$450,000 home and annual utility consumption of 213 cubic meters of water

Non-residential	2022 (\$)	2023 (\$)	Annual Impact (\$)	Monthly Impact (\$)
Impact of New Rates on Non-residential Properties				
Municipal Property Taxes (per \$100k assessed value)	968.58	1,016.43	47.85	3.99
Municipal Services - Non-residential	968.58	1,016.43	47.85	3.99

City Taxes vs. Alberta Consumer Price Index 2018-2023

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 2023 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 24 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.

Type	Subcategory	Decreases	Increases
Expense			
	Child care	9	3
	Community Grants	11	1
	Council	10	3
	Development	3	6
	Economic Development	7	8
	Facilities	2	5
	Family and Community Support Services (FCSS)	5	5
	Fire	3	6
	Library	6	7
	Municipal Enforcement	8	7
	Parks	4	6
	Planning	3	4
	RCMP	5	5
	Recreation & Culture	3	10
	Transit	13	
	CAO Office	16	
	Engineering	4	2
	Roads	1	9
	Arts and Events	10	3
	Youth Centre	4	4
Revenue			
	Property Taxes	8	5
	Community & Social Development	1	4
	Planning & Development		6
	Recreation	2	4

Budget Process Timeline



Activity	Responsibility	Dates
September		
Budget Public Engagement	Finance & Communications	May 22 – June 30 August 24 – September 23
October		
Compile and Finalize Budget	Senior Leadership Team & Finance	October 1 - 31
November		
Public Release of Budget	Finance	November 8
Presentation of Proposed Budget to Council	Finance	November 8
Mayor & Council to submit questions on budget to Administration	Council	November 9 - 16
Draft responses to Mayor & Council questions	Administration	November 16 - 23
December		
Council Meetings - Budget	Council	November 30 – December 2
Budget Approval	Council	December 13



Municipal Operating Budget

Municipal Operating Budget



City of Beaumont	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Municipal Taxes	23,420,700	25,419,800	1,999,100	9%
Requisition Taxes	8,308,700	8,951,100	642,400	8%
Sales & User Charges	3,483,500	4,225,500	742,000	21%
Franchise Fees	3,575,800	3,915,100	339,300	9%
Government Transfers	3,237,800	3,513,400	275,600	9%
Licenses, Permits & Fines	1,812,300	1,954,700	142,400	8%
Rental	2,057,100	1,902,000	(155,100)	(8%)
Penalties & Costs of Taxes	460,000	514,000	54,000	12%
Investment Income	400,000	1,552,400	1,152,400	288%
Contributions from Other Groups	22,900	862,300	839,400	3666%
Total Revenues	46,778,800	52,810,300	6,031,500	13%
Expenses				
Council	628,700	648,100	19,400	3%
CAO Office	1,119,900	2,076,500	956,600	85%
Corporate Transactions	12,780,500	13,810,500	1,030,000	8%
Communications	693,900	715,300	21,400	3%
Corporate Analytics & Technology	2,463,500	2,979,600	516,100	21%
Finance	1,132,600	1,987,500	854,900	75%
Legal & Legislative Services	802,100	931,400	129,300	16%
People Services	1,140,000	1,391,800	251,800	22%
Community & Social Development	3,001,700	3,106,300	104,600	3%
Economic Development	1,019,000	782,900	(236,100)	(23%)
Infrastructure	8,447,800	9,287,300	839,500	10%
Planning & Development	2,588,300	2,595,200	6,900	-
Protective Services	4,854,900	5,241,700	386,800	8%
Recreation	5,034,000	5,441,900	407,900	8%
Library	1,076,600	1,274,700	198,100	18%
Total Expenses	46,783,500	52,270,700	5,487,200	12%
Net Surplus (Deficit) Before Transfers	(4,700)	539,600	544,300	11581%
Transfers				
Transfer from Reserves	1,442,900	1,834,000	391,100	27%
Transfer to Reserves	(2,718,100)	(3,754,600)	(1,036,500)	38%
Recovery from Utility Budget	1,539,900	1,898,400	358,500	23%
Recovery from Capital Budget	270,000	290,100	20,100	7%
Transfer to Capital Budget	(530,000)	(807,500)	(277,500)	52%
Net Transfers	4,700	(539,600)	(544,300)	(11581%)
Net Surplus (Deficit)	-	-	-	-

Municipal Operating Budget – by Category



City of Beaumont - By Category	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Municipal Taxes	23,420,700	25,419,800	1,999,100	9%
Requisition Taxes	8,308,700	8,951,100	642,400	8%
Sales & User Charges	3,483,500	4,225,500	742,000	21%
Franchise Fees	3,575,800	3,915,100	339,300	9%
Government Transfers	3,237,800	3,513,400	275,600	9%
Licenses, Permits & Fines	1,812,300	1,954,700	142,400	8%
Rental	2,057,100	1,902,000	(155,100)	(8%)
Penalties & Costs of Taxes	460,000	514,000	54,000	12%
Investment Income	400,000	1,552,400	1,152,400	288%
Contributions from Other Groups	22,900	862,300	839,400	3666%
Total Revenues	46,778,800	52,810,300	6,031,500	13%
Expenses				
Personnel	19,733,900	22,191,800	2,457,900	12%
Contracted & General Services	9,829,600	10,902,300	1,072,700	11%
Materials & Supplies	2,512,100	2,943,000	430,900	17%
Utility & Network Expenses	1,931,800	2,435,500	503,700	26%
Grants	1,371,500	1,530,700	159,200	12%
Debt Servicing	3,095,900	3,316,300	220,400	7%
Requisition Expense	8,308,700	8,951,100	642,400	8%
Total Expenses	46,783,500	52,270,700	5,487,200	12%
Net Surplus (Deficit) Before Transfers	(4,700)	539,600	544,300	11581%
Transfers				
Transfer from Reserves	1,442,900	1,834,000	391,100	27%
Transfer to Reserves	(2,718,100)	(3,754,600)	(1,036,500)	38%
Recovery from Utility Budget	1,539,900	1,898,400	358,500	23%
Recovery from Capital Budget	270,000	290,100	20,100	7%
Transfer to Capital Budget	(530,000)	(807,500)	(277,500)	52%
Net Transfers	4,700	(539,600)	(544,300)	(11581%)
Net Surplus (Deficit)	-	-	-	-

Municipal Operating Budget – by Service Area



City of Beaumont - By Service Area	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Council	1,000	1,000	-	-
Corporate Transactions	36,744,800	41,675,600	4,930,800	13%
Innovation & technology	6,000	6,000	-	-
Accounting	18,000	37,500	19,500	108%
Finance	27,600	6,700	(20,900)	(76%)
Legislative Services	-	28,700	28,700	100%
Human Resources	-	12,500	12,500	100%
Child care	1,599,300	1,657,200	57,900	4%
Youth	7,300	41,600	34,300	470%
FCSS & Social Development	428,000	423,000	(5,000)	(1%)
Economic Development	225,000	148,000	(77,000)	(34%)
Engineering & Project Management	58,200	100,000	41,800	72%
Facilities	328,100	349,300	21,200	6%
Parks	80,000	91,000	11,000	14%
Transit	79,000	92,000	13,000	16%
Roads	196,800	196,800	-	-
Current Planning	926,500	1,239,500	313,000	34%
Long Range Planning	125,000	18,000	(107,000)	(86%)
Police	814,300	814,300	-	-
Fire	22,500	22,500	-	-
Municipal Enforcement	729,900	849,900	120,000	16%
Recreation	3,264,300	3,684,800	420,500	13%
Events	20,600	39,700	19,100	93%
Library	1,076,600	1,274,700	198,100	18%
Total Revenues	46,778,800	52,810,300	6,031,500	13%
Expenses				
Council	628,700	648,100	19,400	3%
CAO Office	1,119,900	1,458,900	339,000	30%
Customer Service	-	617,600	617,600	100%
Corporate Transactions	12,780,500	13,810,500	1,030,000	8%
Communications	693,900	715,300	21,400	3%
Innovation & technology	2,463,500	2,979,600	516,100	21%
Accounting	644,700	1,379,100	734,400	114%
Finance	487,900	608,400	120,500	25%
Legislative Services	802,100	931,400	129,300	16%
Safety	282,200	315,200	33,000	12%
Human Resources	857,800	1,076,600	218,800	26%
Child care	1,744,000	1,770,300	26,300	2%
FCSS & Social Development	940,300	977,200	36,900	4%
Youth	317,400	358,800	41,400	13%
Economic Development	1,019,000	782,900	(236,100)	(23%)
Facilities	2,805,200	3,505,400	700,200	25%

Engineering & Project Management	722,000	1,460,400	738,400	102%
Parks	1,387,100	1,458,700	71,600	5%
Transit	455,400	332,000	(123,400)	(27%)
Operations Admin	755,700	261,200	(494,500)	(65%)
Roads	2,322,400	2,269,600	(52,800)	(2%)
Current Planning	1,404,700	1,453,600	48,900	3%
Long Range Planning	921,700	788,200	(133,500)	(14%)
P&D Admin	261,900	353,400	91,500	35%
Police	3,096,600	3,157,400	60,800	2%
Fire	1,111,400	1,307,500	196,100	18%
Municipal Enforcement	646,900	776,800	129,900	20%
Recreation	4,629,300	4,973,700	344,400	7%
Events	404,700	468,200	63,500	16%
Library	1,076,600	1,274,700	198,100	18%
Total Expenses	46,783,500	52,270,700	5,487,200	12%
Net Surplus (Deficit) Before Transfers	(4,700)	539,600	544,300	11581%
Transfers				
CAO Office	137,500	150,000	12,500	9%
Customer Service	-	259,800	259,800	100%
Corporate Transactions	(2,478,700)	(4,223,600)	(1,744,900)	70%
Communications	104,700	107,000	2,300	2%
Innovation & technology	630,600	857,100	226,500	36%
Accounting	228,400	852,200	623,800	273%
Finance	68,100	152,400	84,300	124%
Legislative Services	-	60,000	60,000	100%
Safety	42,300	47,100	4,800	11%
Human Resources	136,000	154,500	18,500	14%
FCSS & Social Development	60,000	60,000	-	-
Economic Development	50,000	-	(50,000)	(100%)
Engineering & Project Management	327,500	688,300	360,800	110%
Transit	165,300	-	(165,300)	(100%)
Operations Admin	379,800	130,000	(249,800)	(66%)
Parks	(8,500)	(8,500)	-	-
Roads	-	14,900	14,900	100%
Facilities	-	111,000	111,000	100%
Long Range Planning	272,000	27,800	(244,200)	(90%)
P&D Admin	80,000	157,900	77,900	97%
Current Planning	132,200	85,000	(47,200)	(36%)
Fire	7,500	107,500	100,000	1333%
Municipal Enforcement	(330,000)	(330,000)	-	-
Net Transfers	4,700	(539,600)	(544,300)	(11581%)
Net Surplus (Deficit)	-	-	-	-

Proposed Change Requests - Funded



Operating Changes to Service (Funded)	2023 (\$)	FTE	2024 (\$)	FTE	2025 (\$)	FTE
Growth in Services						
Resources for External Relations & Strategic Initiatives	125,000	-	125,000	-	125,000	-
Corporate Leased Office Space	126,000	-	150,000	-	150,000	-
Financial Planning & Analysis Resources	112,600	1.0	115,700	1.0	118,800	1.0
Municipal Enforcement Officer	-	1.0	-	1.0	-	1.0
Total Growth in Services	363,600	2.0	390,700	2.0	393,800	2.0
Impact of Council & Other Entities						
Transit (Phase-in/Service Reduction – net)	67,200	-	67,200	-	67,200	-
Library Operating Budget Increase	190,200	-	190,200	-	190,200	-
Community Grants for the Arts	50,000	-	100,000	-	150,000	-
Increase funding for Events	50,000	-	50,000	-	50,000	-
Total Impact of Council & Other Entities	357,400	-	407,400	-	457,400	-
Service Enhancements						
Service Transformation Initiatives	500,000	5.0	682,500	5.0	696,100	5.0
Planning & Development Service Enhancement	228,300	3.0	233,400	3.0	241,600	3.0
Total Service Enhancement	728,300	8.0	915,900	8.0	937,700	8.0
Total Funded Change Requests	1,449,300	10.0	1,714,00	10.0	1,788,900	10.0

One-time Projects (Funded)	2023 (\$)	FTE	2024 (\$)	FTE	2025 (\$)	FTE
New Financial System Implementation	620,000	1.8	617,600	2.0	135,000	0.3
Planning & Development Process Review	157,900	1.0	143,000	1.0	-	-
Protective Services Level of Service Consulting	100,000	-	-	-	-	-
Healthcare Needs Assessment	100,000	-	-	-	-	-
Total Funded One-time Projects	977,900	2.8	760,600	3.0	135,000	0.3

Resources for External Relations & Strategic Initiatives



Department: CAO Office
Service Change: Growth on Existing Service
Type: Operating Request

Number: 100-23-003
Budget Year: 2023
Funded: Yes

Strategic Alignment:



Building Our Tomorrow Today, Council Strategic Plan 2022-2026

An economically prosperous and financially sustainable community to last generations

Results to be Achieved:

It is expected that if approved this funding will allow the organization to maintain a high profile in the region and with other orders of government leading funding and opportunities that Beaumont would not have otherwise received. It is also expected that strategic initiatives, such as business planning, that would not be able to be advanced can proceed.

Description:

The requested funding for professional services is intended to assist in supporting initiatives in the CAO Office related to external relations and strategic initiatives.

Justification:

The CAO Office has engaged professional services contractors to assist Council and the organization with providing strategies and tactics to engage other entities and orders of government to provide support for initiatives that Beaumont is trying to move forward. These efforts have been invaluable in raising the level of awareness of Beaumont in the region and with the people that make decisions concerning funding.

The request would also allow the CAO Office to advance key strategic initiatives that enhance the planning of the organization. In some instances, the organization may not have the internal capacity or expertise to move forward key initiatives (i.e., business planning, land strategies) and engaging external professional services allows these initiatives to be advanced in a timely manner.

	2023	2024	2025	2026	2027
Expenses	125,000	125,000	125,000	125,000	125,000
Net Tax Levy Impact	125,000	125,000	125,000	125,000	125,000
Full Time Equivalent (FTE)	-	-	-	-	-

Corporate Leased Office Space



Department: Infrastructure
Service Change: Growth on Existing Service
Type: Operating Request

Number: INF-CA01
Budget Year: 2023
Funded: Yes

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



An economically prosperous and financially sustainable community to Last generations

Results to be Achieved:

Staging and setup of the leased space, including any leasehold improvements and furnishings/technology that need to occur to meet the workspace requirements of city administration.

Programs:

- Facility Maintenance
- Facility Asset Management
- Life Safety Systems

Description:

As population and development in Beaumont continues to grow, City staffing levels will continue to increase in order to maintain service levels and the ongoing needs of the community. City Hall, Operations, and Protective Services locations are currently not spacious enough to house the number of staff that administration requires.

Space & facility optimization and remote/hybrid working options will continue to be explored and implemented when possible. A phased approach may provide opportunities for cost savings during lease negotiations.

Justification:

Currently, administration is spread out between 5 buildings and is piloting a hybrid working environment where practicable.

Modelling provided by external consultants has projected a space deficit of ~5,000 square feet within 5 years for staff. The City is estimating a current 2,000 sq ft deficit. Administration has forecasted using the current leased space for Seed for administrative use only in 2023, which relieves some of the pressure. Further leased space is still required to deal with the current and expected future capacity issues and challenges.

	2023	2024	2025	2026	2027
Expenses	126,000	150,000	150,000	150,000	150,000
Net Tax Levy Impact	126,000	150,000	150,000	150,000	150,000
Full Time Equivalent (FTE)	-	-	-	-	-

Financial Planning & Analysis Resources



Department: Finance
Service Change: Growth on Existing Service
Type: Operating Request

Number: 130-23-01
Budget Year: 2023
Funded: Yes

Strategic Alignment:



Building Our Tomorrow Today, Council Strategic Plan 2022-2026

An economically prosperous and financially sustainable community to last generations

Results to be Achieved:

Additional resources added to the following programs:

- Operation Budget & Planning
- Capital Budget & Planning
- Financial Analysis & Modeling
- Accounting & Financial Reporting

Description:

These resources will have a dedicated future focus on the annual budget & planning processes for the Municipal Operating, Utility Operating, and Capital Budgets. Further to this, the position will serve the organization as a much-needed resources to update and maintain financial models such as reserve planning, internal charges, offsite levies, fee & rate-setting models, cash flow forecasting, investment planning, and employee compensation planning.

There are several financial models including those mentioned that should be thoroughly reviewed and updated on an annual basis. The current resource level only allows for a cursory review & update of each on an ad-hoc basis. These additional resources will allow the finance department to maintain these items more diligently and enhance financial planning.

Justification:

In order to aid managers in making informed budget decisions, consistent, accurate, and timely information and analysis is required. Increasing resources for Financial Planning & Analysis will give tactical resources to aid in implementing to new processes, advanced reporting and analytics, and tactical assistance with the City's annual budget process. This request is to add additional resources for future focused finance programs the form of a position of Finance Analyst.

	2023	2024	2025	2026	2027
Expenses	112,600	115,700	118,800	122,000	125,200
Net Tax Levy Impact	112,600	115,700	118,800	122,000	125,200
Full Time Equivalent (FTE)	1.0	1.0	1.0	1.0	1.0

Transit



Department: Infrastructure
Service Change: Impact of Council & Other Entities
Type: Operating Request

Number: 370-23-001
Budget Year: 2023
Funded: Yes

Strategic Alignment:



Building Our Tomorrow Today, Council Strategic Plan 2022-2026

An economically prosperous and financially sustainable community to last generations

Description:

Reflects 50% reduction to Beaumont transit service, per Council motion.

Additionally, the proposed budget does not include a phase-in transfer from reserve for transit. The transfer in 2022's approved budget was \$165,300.

Justification:

Budget has been updated to reflect council motion to reduce transit operations by 50%

	2023	2024	2025	2026	2027
Expense Reduction	(98,100)	(98,100)	(98,100)	(98,100)	(98,100)
Reduction in Transfer	165,300	165,300	165,300	165,300	165,300
Net Tax Levy Impact	67,200	67,200	67,200	67,200	67,200
Full Time Equivalent (FTE)	-	-	-	-	-

Community Grants for the Arts



Department: Recreation
Service Change: Impact of Council & Other Entities
Type: Operating Request

Number: 710-22-01
Budget Year: 2023
Funded: Yes

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Strong volunteer spirit and a warm neighbourly feeling



Empowered citizens who connect and collaborate with civic government

Results to be Achieved:

Funding increased by \$50,000 per year to move towards balancing the funding ratio of 3 (recreation and sport) -1 (arts and 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. Ratio target of 3-1 ratio. Administration is recommending increasing the 2023 grants budget by \$50,000.

Justification:

Early discussions on this topic (2017) showed a shortfall of over \$250,000. This shortfall has increased over the years, we recommend increasing the grants budget.

	2023	2024	2025	2026	2027
Expenses	50,000	100,000	150,000	200,000	250,000
Net Tax Levy Impact	50,000	100,000	150,000	200,000	250,000
Full Time Equivalent (FTE)	-	-	-	-	-

Service Transformation Initiatives



Department: CAO Office
Service Change: Enhanced Service
Type: Operating Request

Number: 100-23-01
Budget Year: 2023
Funded: Yes

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Empowered citizens who connect and collaborate with civic government



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

Develop a Service Experience Office: To deliver a seamless, meaningful service experience for citizens that is authentic and welcoming.

Enhance Citizen Digital Experience - Website and service portal:

As part of the Information and Promotion programs, residents, businesses, and visitors will be able to find accurate information relevant to their needs quicker and more easily. The new website will ultimately provide a seamless, integrated experience to find information, request services, and conduct transactions with the City of Beaumont.

Description:

Develop a Service Experience Office - To create a Service Experience Office that will consolidate and oversee the service experience transformation and related projects within the City. Beaumont understands the importance of continual improvement in a growing community. As the City exponentially grows, the municipality must enhance customer service to keep up with expectations. In order to achieve and sustain an efficient, effective, and meaningful citizen experience, the City has recognized the importance of strategically aligning citizen interactions through a City-wide Service Experience Vision in line, in alignment to Beaumont's Strategic Plan.

Enhance Citizen Digital Experience - Website and service portal: The City of Beaumont's website is the primary source of information for residents, visitors, and businesses. In 2021, the site received 862,444 page views, primarily from users in Beaumont, Edmonton, and the surrounding region, and in resident surveys, respondents list the website as their number one source of information about the City. The majority of users - 65 per cent - access the website from mobile devices.

Justification:

Develop Service Experience Office - Citizen expectations of municipalities have changed. Citizens today want a more open, integrated, digital and interactive experience with Beaumont. As a result, we are recommending shifting towards a citizen-centric service delivery model that applies an integrated and interactive approach that holistically incorporates in-person, virtual and digital experiences. Establish a "311" system to consolidate citizen inquiries and feedback. This will enable the City to provide a consistent service experience and understand the breadth and depth of citizen complaints and questions.

Enhance Citizen Digital Experience - Website and service portal: The current website uses a legacy platform that scores low on mobile accessibility evaluations. When measured for factors such as load times, the ability of the page to size to the device, and navigation performance, the site scores 21 points out of 100. In public engagement for the Digital Master Plan, respondents cited frustration with the website, noting significant difficulty in finding information easily. Online payment and service transactions for different city services are also difficult or confusing with a disjointed user experience that does not meet current expectations or industry standards. This project will include work to develop a more integrated and overall seamless online experience for users.

	2023	2024	2025	2026	2027
Expenses	929,800	682,500	696,100	710,600	725,200
Transfers	(429,800)	-	-	-	-
Net Tax Levy Impact	500,000	682,500	696,100	710,600	725,200
Full Time Equivalent (FTE)	5.0	5.0	5.0	5.0	5.0

Planning & Development Service Enhancement



Department: Planning & Development
Service Change: Enhanced Service
Type: Operating Request

Number: 605-23-099
Budget Year: 2023
Funded: Yes

Strategic Alignment:



Building Our Tomorrow, Today 2022-2026 Council Strategic Plan



An economically prosperous and financially sustainable community to last generations



Future-proof growth for a safe, inclusive, and vibrant community



Our Complete Community, Municipal Development Plan - Healthy Vibrant Community, Responsible Development, and Environmental Stewardship

Results to be Achieved:

Will align regulations and standards with city goals and enable us to be more proactive in decisions and negotiations related to strategic infrastructure development in new neighborhoods. Improved customer service and meeting service levels for both builders and residents requiring rough and final grade inspections with faster turnaround on emails, inspections, reports, and decisions. Will decrease time for the issuance of building permits and wait time for inspections leading to permits moving from intake to closure faster.

Description:

In July 2022, the Planning, Development, and Engineering Services Review was presented to the Committee of the Whole for information. Immediate resource needs were identified in Long Range Engineering, Lot Grading and Building Services.

A Long Range Engineer will focus on strategic engineering initiatives and master planning to maintain the General Design Standards and align with long-range planning initiatives, including the Utility Master Plan and Offsite Levy. A Lot Grading Coordinator will manage lot grading operations for the City of Beaumont. Current resourcing does not have the capacity or ability to manage the volume of work associated with lot grading activities. Addition of a dedicated resource to manage these activities will result in higher levels of lot grading program user satisfaction and quicker turn around for services and results. The Building Services Area is facing high permit volumes, a large number of reinspection's, and the need to ensure service continuity through vacation coverage and succession planning. An additional Safety Codes Officer will alleviate this challenge.

Justification:

Long Range Engineer will be part of the Planning Section of the P&D Department which will consolidate planning functions across the municipality within one service area, providing efficiencies and common ownership while being able to coordinate across departments. This would provide the City to have a long-range focus in engineering in addition to the current range or today focus that exists in the Engineering and Environment Service Area.

The Lot Grading Program requires a full-time resource to address the increased demand for services due to high growth occurring in residential developments. Currently there is a high number of builder and resident complaints on a regular basis that service levels are not being met and that Lot Grading is not being completed in a timely manner which is impacting both builders and residents. The number of residential permits has increased significantly as well as the complexity.

A Safety Codes position needed due to increased permit volumes and large amount of building reinspection's (30%) from inexperienced builders. The City is at risk of not meeting our QMP says that we endeavor to provide inspection services within 2 days to a maximum of 5. Current turnaround times are closer to 5 days from request. Plan reviews are averaging 19 days, which is exceeding our internal target of 15 days.

	2023	2024	2025	2026	2027
Expenses	228,300	233,400	241,600	249,900	258,900
Net Tax Levy Impact	228,300	233,400	241,600	249,900	258,900
Full Time Equivalent (FTE)	3.0	3.0	3.0	3.0	3.0

New Financial System Implementation



Department: Corporate Analytics & Technology
Service Change: Growth on Existing Service
Type: One-time Operating Project

Number: 170-23-03
Budget Year: 2023
Funded: Yes

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



An economically prosperous and financially sustainable community to last generations



Future-proof growth for a safe, inclusive, and vibrant community



Empowered citizens who connect and collaborate with civic government

Results to be Achieved:

Replacement of our ERP system with a more modern system will mitigate issues identified with the current solution and establish a framework for greater and more rapid improvement in the effective use of data in Finance and across the entire organization. Many programs will benefit, some of the most directly impacted examples include:

- Taxation
- Utility Billing & Account Administration
- Accounts Payable
- Business Analytics

Description:

The City's ERP (Enterprise Resource Planning) system is the core of transactions for the city. The ERP processes all accounting transactions for the entire organization, including all revenue (account receivable such as taxes and utilities), operational expenses through accounts payable, cash management and financial reporting. This data is quantifying the connections between what we do and the resources our stakeholders have entrusted us to do that with.

Adopting a more modern solution will reduce IT risks and expense in managing the system, enable greater understanding of our City, integrate more readily with our other solutions, and reduces the need for an increasing catalogue of add-on systems. We strive to be a data-driven organization, and a capable ERP system will empower us to do so more effectively and efficiently. Expectations is full implementation will occur over 24 months.

Justification:

The City currently uses a Municipal Government specific adaptation of Microsoft Dynamics Great Plains, which has served its purpose for many years. This software and the municipal modules that the City utilizes are nearing end of life. Customer support for the product has been identified as an issue in recent years and has degraded despite feedback to the developers.

Compared to modern alternatives, the current system may be constraining opportunities to automate processes and innovate ways to use our data to drive insights, which compounds opportunity costs to the City.

	2023	2024	2025	2026	2027
Expenses	620,000	617,600	135,400	100,000	100,000
Transfers	(570,000)	(517,600)	(35,400)	-	-
Net Tax Levy Impact	50,000	100,000	100,000	100,000	100,000
Full Time Equivalent	1.8	2.0	0.3	-	-

Planning & Development Process Review



Department: Planning & Development
Service Change: Impact of Council & Other Entities
Type: One-time Operating Project

Number: 605-23-005
Budget Year: 2023
Funded: Yes

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026

Results to be Achieved:

The service review is implemented over a 30 month period.

Description:

In July 2022, the Planning, Development, and Engineering Services Review was presented to the Committee of the Whole for information. The first recommendation is to assign a Process Improvement Champion who is someone who can bring people together to drive consistency between stages of the process and add certainty to applicants behind the scenes.

The role of this position will be to:

- support the implementation of the recommendations in this report
- create a centralized body of knowledge of the whole process that can support long-term continuous improvement
- build understanding of the whole development process through baseline reporting and KPI thereby increasing transparency
- support analytics, demographic development, and forecasting to help the city achieve its long-term goals and needs

Justification:

This project is integral to the successful implementation of the Service Review. Will enhance the Development Permit Process, complete the implementation of e-permitting, reduce red-tape, increase development turnaround times at the intake and review stages of development permits, subdivisions, and engineering drawings. Will free up staff capacity in other areas such as engineering. Increase customer satisfaction, provide measurable data for transparency and good governance.

	2023	2024	2025	2026	2027
Expenses	157,900	143,000	-	-	-
Transfers	(157,900)	(143,000)	-	-	-
Net Tax Levy Impact	-	-	-	-	-
Full Time Equivalent	1.0	1.0	-	-	-

Protective Services Level of Service Consulting



Department: Protective Services
Service Change: Growth on Existing Service
Type: One-time Operating Project

Number: 230-23-009
Budget Year: 2023
Funded: Yes

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

Level of service model based on growth and development of the City.
 Station location for Protective Services including equipment and staffing models.
 Infrastructure needs assessment for short-, medium- and long-term growth.

Description:

To conduct a level of service review of the operations of the City of Beaumont Protective Services department and where appropriate, recommend changes that will enhance operational effectiveness and align services to the outcomes identified in the City's strategic plan. Identify opportunities and research on the current market trends to improve level of service and achieve expectations to determine the ideal service level, desired service level, adequate service level, predicted service level, and zone of tolerance.

Justification:

Growth in structures, population, traffic, and employment will continue to drive demand for service over the coming decades. Determining adequate levels of service for all divisions within Protective Services will be a key strategic priority to ensure we are meeting the needs of the community.

	2023	2024	2025	2026	2027
Expenses	100,000	-	-	-	-
Transfers	(100,000)	-	-	-	-
Net Tax Levy Impact	-	-	-	-	-
Full Time Equivalent	-	-	-	-	-

Change Requests - Unfunded



Operating Changes to Service - Unfunded	2023 (\$)	FTE	2024 (\$)	FTE	2025 (\$)	FTE
M365 Administrator	103,400	1.0	103,400	1.0	103,400	1.0
Database Administrator	104,800	1.0	101,800	1.0	101,800	1.0
Public Engagement Specialist	102,300	1.0	100,100	1.0	100,100	1.0
Environmental Coordinator	101,700	1.0	98,900	1.0	98,900	1.0
Parks Operator	105,100	1.0	103,600	1.0	106,600	1.0
Parks Tree Renewal	65,200	-	75,000	-	75,000	-
Council Communication & Events Support	27,000	-	27,000	-	27,000	-
Library Operating Budget 2023	208,600	-	208,600	-	208,600	-
General Duty RCMP Members	413,000	-	425,400	-	438,200	-
Firefighter Positions	720,000	6.0	741,600	6.0	763,800	6.0
Snow Clearing & Removal Enhancement	270,000	1.0	284,000	1.0	297,000	1.0
Total Unfunded Change Requests	2,221,100	12.0	2,269,400	12.0	2,320,400	12.0

One-time Projects - Unfunded	2023 (\$)	FTE	2024 (\$)	FTE	2025 (\$)	FTE
Corporate Asset Management Master Plan	75,000	-	100,000	-	100,000	-
Bus on Demand Pilot	300,000	-	-	-	-	-
Total Unfunded Change Requests	375,000	-	100,000	-	100,000	-

M365 Administrator (Unfunded)



Department: Corporate Analytics & Technology

Service Change: Enhanced Service

Type: Operating Request

Number: 150-23-04

Budget Year: 2023

Funded: No

Strategic Alignment:



Building Our Tomorrow, Today 2022-2026 Council Strategic Plan



Citizens are empowered to connect, participate, and collaborate with civic government



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

Collaborate with departments to enhance efficiencies in the day-to-day delivery of services to our citizens.

- Manage the Microsoft Exchange Online Protection / M365 site including mail flow policies as a requirement of business.
- Develop scripts for automating processes within the environment.
- Share design and solution expertise to support development of Azure and Microsoft 365 cloud-based project requirements.
- Design, implement, configure, and maintain various Azure SaaS Cloud Services such as Azure AD, Teams, OneDrive, SharePoint, Intune, AAD Connect, Exchange Online, and O365.

Description:

PROGRAM: CORPORATE APPLICATION AND SOFTWARE SUPPORT

Reporting to the IT Manager, the M365 Administrator plays a critical role in developing and maintaining the city-wide Microsoft 365 ecosystem, the Azure infrastructure, and all cloud services. This position will assist in the design and delivery of Microsoft solutions to meet business objectives and technical requirements, to create effective knowledge sharing, collaboration, and workflow solutions.

Justification:

To provide complete administration and support of the Microsoft 365 environment and its capabilities

	2023	2024	2025	2026	2027
Expenses	103,400	103,400	103,400	103,400	103,400
Net Tax Levy Impact	103,400	103,400	103,400	103,400	103,400
Full Time Equivalent	1.0	1.0	1.0	1.0	1.0

Database Administrator (Unfunded)



Department: Corporate Analytics & Technology

Number: 180-23-04

Service Change: Enhanced Service

Budget Year: 2023

Type: Operating Request

Funded: No

Strategic Alignment:



Building Our Tomorrow, Today 2022-2026 Council Strategic Plan



Citizens are empowered to connect, participate, and collaborate with civic government



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

To maintain and enhance the enterprise applications as required to be more effective in delivering services to our citizens.

Description:

This resource would provide the support for corporate application and software databases used throughout the organization. This includes monitoring and maintenance of enterprise applications and automated business process development.

We provide support during installation, configuration, upgrades, optimization, administration, monitoring, backups, and maintenance. We generate reports as needed for licensing inventory and compliance assurance.

PROGRAM: CORPORATE APPLICATION AND SOFTWARE SUPPORT

Justification:

Administration relies on software applications to assist in service delivery and running the day-to-day business functions. These applications may require patching and upgrades from vendors to ensure employees have the most current features available to conduct their day-to-day functions: City applications used by Recreation, Infrastructure, Planning & Development and Finance.

	2023	2024	2025	2026	2027
Expenses	104,800	101,800	101,800	101,800	101,800
Net Tax Levy Impact	104,800	101,800	101,800	101,800	101,800
Full Time Equivalent	1.0	1.0	1.0	1.0	1.0

Public Engagement Specialist (Unfunded)



Department: Communications
Service Change: Enhanced Service
Type: Operating Request

Number: 020-23-01
Budget Year: 2023
Funded: No

Strategic Alignment:



Building Our Tomorrow, Today 2022-2026 Council Strategic Plan

Citizens are empowered to connect, participate, and collaborate with civic government

Results to be Achieved:

As part of the Public Engagement program, this position will result in improved citizen participation and enhanced insights for policy and program development and decision-making.

Description:

This position will be responsible for coordinating engagement across the organization and supporting departments by developing, leading, and executing public engagement plans and activities. The role will also ensure the city's public engagement efforts are compliant with the City of Beaumont's Public Participation Policy and relevant engagement standards.

Justification:

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

	2023	2024	2025	2026	2027
Expenses	102,300	100,100	100,100	100,100	100,100
Net Tax Levy Impact	102,300	100,100	100,100	100,100	100,100
Full Time Equivalent	1.0	1.0	1.0	1.0	1.0





Environmental Coordinator Position (Unfunded)



Department: Infrastructure
Service Change: Growth on Existing Service
Type: Operating Request

Number: 440-23-002
Budget Year: 2023
Funded: No

Strategic Alignment:

-  Environment Master Plan
-  Building Our Tomorrow, Today Council Strategic Plan 2022-2026
-  An economically prosperous and financially sustainable community to last generations
-  Our Complete Community, Municipal Development Plan - Healthy Vibrant Community, Responsible Development, and Environmental Stewardship

Results to be Achieved:

The Environmental Coordinator will allow the Environmental Team (which currently consists of the Environmental Lead) to have capacity and resources to carry out the mandates of the environmental program. It enables the Environmental Lead to work on more complex projects and initiatives and to focus more on strategic issues that affect the environment as a result of the growth of the City and the changing regulatory requirements from external sources and the Coordinator role will take on CEIP administrative tasks, day to day tasks to implement EMP initiatives, environmental outreach work as well as assist with environmental compliance work.

Description:

Environmental Coordinator Position as per the Environmental Master Plan (2021-2026) which noted on additional FTE to support the Environmental Lead with day-to-day implementation of the EMP as well as other support work to ensure the objectives of the EMP are met by 2026. The target date for this position was noted as 'before Q1 2023'. This position would support EMP initiatives, CEIP bylaw administration tasks (some costs which would be recoverable if FCM grant funding is received), environmental outreach work as well as environmental compliance work.

Justification:

In order to ensure compliance with the Environmental Master Plan (EMP) objectives and commitments, an additional FTE, the Environmental Coordinator position, was recommended for 2023. With the anticipated approval of the CEIP bylaw, continued implementation of the Environmental Master Plan until 2026 and growing environmental compliance needs of the City, an additional position is required to successfully execute EMP commitments. This will ensure that environmental services and programs are delivered both to internal and external customers in a timely manner.

	2023	2024	2025	2026	2027
Expenses	101,700	98,900	98,900	98,900	98,900
Net Tax Levy Impact	101,700	98,900	98,900	98,900	98,900
Full Time Equivalent	1.0	1.0	1.0	1.0	1.0

Parks Operator (Unfunded)



Department: Infrastructure
Service Change: Operating Impact of Contributed Assets
Type: Operating Request

Number: PARK-23-01
Budget Year: 2023
Funded: No

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026

An economically prosperous and financially sustainable community to last generations

Urban Forestry Master Plan

Results to be Achieved:

Maintaining current service levels to ensure modern, safe, and enjoyable parks and open space assets for the citizens of Beaumont.

Description:

Change request for an additional Parks Operator due to the intake of additional open space and recreational assets in 2022 & 2023. to start immediately. The addition of the west rec dog park adds 20 acres of serviceable area, this area requires an additional FTE to service.

Ensuring that the City maintain adequate staff to service park and open space assets is critical to the success of our Parks Operations team. The Infrastructure Department is requesting a Parks Operator position to align with City growth in 2023, another in 2026 as well as two additional Parks Operators in 2029 and a further two in 2033.

Justification:

The City of Beaumont continues to expand and improve the community's parks and open spaces resulting in an increased demand for resources to service the existing amenities and new assets as they are developed.

	2023	2024	2025	2026	2027
Expenses	105,100	103,600	106,600	108,600	111,600
Net Tax Levy	105,100	103,600	106,600	108,600	111,600
Full Time Equivalent	1.0	1.0	1.0	1.0	1.0

Parks Tree Renewal (Unfunded)



Department: Infrastructure
Service Change: Operating Impact of Contributed Assets
Type: Operating Request

Number: PARK-23-03
Budget Year: 2023
Funded: No

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Urban Forestry Master Plan



Future-proof growth for a safe, inclusive, and vibrant community



Our Places and Play Beaumont Recreation, Parks, and Facilities Master Plan

Results to be Achieved:

Urban Forestry Management Plan: Increasing the tree budget allocation will allow the City of Beaumont to close the operational gap between the amount of tree's removed and the amount planted per calendar year. At the current rate, the City is removing existing trees faster than the ability to replacement them.

PBB Programs:

- Asset Management Program
- Facility Asset Management
- Urban Forestry

Description:

Change Request to increase Parks Cost Centre budget. The costs entered on the Operating forecast are the new forecast total per year, not in addition to the existing 2023 budget.

Justification:

The prices to purchase trees has increased along with the cost to plant the trees. Procurement strategies are in place to ensure best value can be achieved for the City.

	2023	2024	2025	2026	2027
Expenses	65,200	75,000	75,000	75,000	75,000
Net Tax Levy	65,200	75,000	75,000	75,000	75,000
Full Time Equivalent	-	-	-	-	-

Council Communication & Events Support (Unfunded)

Department: Communications
Service Change: Growth on Existing Service
Type: Operating Request

Number: 020-23-07
Budget Year: 2023
Funded: No

Strategic Alignment:

Empowered citizens who connect and collaborate with civic government

Results to be Achieved:

The addition of contract resources to support Council events and activities will enable the Communications team to maintain operational capacity and explore opportunities for efficiencies and innovations.

Description:

The Mayor and Council require communications support and coordination for events including twice-yearly town halls and the State of the City. Contracted support includes the preparation of materials and presentations, event coordination, audio-visual and technical support, event emceeing, promotion of the events, additional media and public speaking training for the Mayor, and related communications activities.

Justification:

Overall volume and complexity of communications work has increased significantly, and additional contract resources are required to maintain current levels of support in addition to increased expectations and demand for services.

	2023	2024	2025	2026	2027
Expenses	27,000	27,000	27,000	27,000	27,000
Net Tax Levy	27,000	27,000	27,000	27,000	27,000
Full Time Equivalent	-	-	-	-	-

Library Operating Budget 2023



Bibliothèque de
Beaumont Library

Department: Library
Service Change: Enhanced Service
Type: Operating Request

Number: 780-23-02
Budget Year: 2023
Funded: No

Strategic Alignment:



An economically prosperous and financially stable community to last generations*

The Library is excited to help Beaumont decide what it means to be a "sandbox city". We see the library as the connector between community members and the large-scale tech and innovation projects the City undertakes. Our requested increases for 2023 will fund new technology and digital literacy programming, and increase staff technology and digital literacy training, as we work towards being the place on Beaumont to experiment and innovate. We are excited to work closely with City Administration to engage the community, acting as the community sandbox within our very own "sandbox city".



Future-proof growth for a safe, inclusive, and vibrant community*

The Library is growing our governance and operational infrastructure to ensure we can meet the needs of our community now and into the future. Our 2023 budget request will allow us to complete a human resources and governance review to ensure we can support the expanding services our community needs.



Strong volunteer spirit and a warm, neighbourly feeling*

The library is the community's living room. Our 2023 budget request allows us to make sure we have everything a good living room should. Our 2023 Budget Request allows us to increase our collection size by 10% while continuing to focus on collection diversification. By filling all vacant staff positions, we will have the resources to complete a comprehensive community needs assessment and to develop a new model of community-led program development and evaluation.

Results to be Achieved:

The library requests \$1,134,400 in Municipal Grant Funding for 2023. This is an increase of \$208,400 from 2022. This increase includes \$46,300 in City of Beaumont Service Charges; COB Services Charges are in and out expenses that do not affect the tax levy.

If approved, Municipal Grant funds will allow the library to achieve the following results:

Increase Collection Size by 10%

The current Library collection contains 25,000 items. The Government of Alberta Best Practice Standards for collection size state that our collection should hold a minimum of 42,000 items. Our 2023 budget request increases our collection budget and allows us to bring our collection size to 27,500 by year's end.

Increase evening and weekend programming by 50%

Community Consultation conducted in 2021 revealed a need for more programming for school aged children and, specifically, more evening and weekend programming. Our 2023 budget ask allows us to fill all vacant positions to provide regular evening and weekend early literacy and school aged programming.

New Digital Literacy Programming

Libraries are a primary provider of digital literacy training for all ages. Our 2023 budget request gives us the staffing budget required to invest in digital literacy and creative technology training for staff and develop new digital literacy programs. Planned programs include twice weekly STEM (science technology engineering and math) programs for school aged children, a computer basics series for adults, and special creative technology events throughout the year.

Library Operating Budget 2023



Complete an HR and Governance Review

In 2023, the library will contract with a consulting firm to complete an HR and governance review. This will ensure all policies and procedures align with legislative requirements, support the library's Vision, Mission, and Values, and support our service to the community.

Description:

The Beaumont Public Library connects Beaumontians to ideas, experiences, and one another. Through our high-interest, ever-growing library collections, Beaumontians find reflections of themselves and windows through which to view other worlds, real or imagined. Our early literacy programs help our youngest community members, and their caregivers learn fundamental early literacy skills, while our school aged and teen programs spark new ideas and provide opportunities to get creative in a safe space. Through the library, Beaumontians can access the technology they need to participate in our modern world, and the digital literacy training and assistance required to be a savvy digital citizen. Our friendly and knowledgeable staff are here to help community members answer questions and find the information and resources they need seven days a week. Our building is the gathering place for the community; whether you need somewhere to tire out your toddlers, meet friends for coffee, or do some quiet studying, the library has you covered.

Our new Strategic Plan provides us with the roadmap to grow our staff, services, and space to meet the needs of our growing community. Our 2023 Operating Budget Request gives us the resources we need to achieve our ambitious goals for 2023 and beyond.

Justification:

The Library provides community-centered services while remaining fiscally responsible. Through the pandemic, the library asked for minimal increases to our municipal grant funding (0% and 4% increases). The library's per capita funding has not kept up with inflation. We have an ambitious new Strategic Plan that requires staffing levels and a collection size that meet Government of Alberta Standards. The 2023 Budget proposal allows us to increase our collection size by 10%, introduce a new suite of digital literacy programming, increase our evening and weekend program offerings by 50%, and complete an HR and governance review.

	2023	2024	2025	2026	2027
Expenses	190,200	190,200	190,200	190,200	190,200
Net Tax Levy	190,200	190,200	190,200	190,200	190,200

General Duty RCMP Members (Unfunded)



Department: Protective Services

Number: 210-22-001

Service Change: Enhanced Service

Budget Year: 2023

Type: Operating Request

Funded: No

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

As Beaumont continues to grow, the necessity for 24-hour policing must be given due consideration. In order to adopt a 24-hour policing model, additional policing resources will be required. As the RCMP develops crime reduction strategies to address increasing property crimes, a dedicated property crime position would assist in identifying crime trends, locations, and strategies. A second member in the General Investigations Unit would assist with the growing challenges of serious investigations, i.e., search warrants, surveillance and utilizing other police techniques.

Description:

Addition of two General Duty Officers to provide 24hr policing.

Justification:

Beaumont's current establishment is at 15 RCMP officers, however, increasing the number of officers would give more time to Crime Reduction & Prevention, 24-hour policing and proactive policing rather than reactive policing. The continuing investment in the municipal police service, particularly in building front line resources, will better equip the RCMP in Beaumont to meet the challenges that accompany prosperity and growth.

	2023	2024	2025	2026	2027
Expenses	413,000	425,400	438,200	451,300	464,800
Net Tax Levy	413,000	425,400	438,200	451,300	464,800
Full Time Equivalent	-	-	-	-	-

Firefighter Positions (Unfunded)



Department: Protective Services
Service Change: Enhanced Service
Type: Operating Request

Number: 230-23-002
Budget Year: 2023
Funded: No

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026

Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

The Fire Service Excellence Review, which was 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;
- Extend full time coverage from five (5) to seven (7) days per week; and
- Accelerate the education/training program for our volunteer firefighters.

Description:

As a requirement of employment, the full-time firefighter(s) 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 wage range for each position is 95,000 + employer contributions annually. The fire service members would be assigned station wear and PPE as it is custom fitted to each person. The total cost required for station wear and PPE per new member is \$10000.

Justification:

High Intensity Residential Fires (HIRF) - As found in the National Building Codes Alberta Edition, 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 to the scene of a fire in under ten (10) minutes, with a fire truck capable of delivering water. Failure to meet this requirement would result in residential dwellings being set apart no less than 8 feet.

Fire Underwriters Survey - The City of Beaumont is among the 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) is 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 (NFPA) standards outline the minimum requirements that the Personal Protective Equipment (PPE) of each firefighter, must meet. The City of Beaumont endeavors to meet or exceed these standards.

Extended Hours of Full Time Operation - With the addition of increased staffing, the Beaumont Fire Service would be able to extend our coverage to seven (7) days a week and for a longer period of time during the day. This coverage extension will allow the fire service to create a roadmap to meeting HIRF requirements which would improve response times to emergencies, in addition to reducing the workload/burden placed on Volunteer Firefighters.

	2023	2024	2025	2026	2027
Expenses	720,000	741,600	763,800	786,800	810,400
Net Tax Levy	720,000	741,600	763,800	786,800	810,400
Full Time Equivalent	6.0	6.0	6.0	6.0	6.0

Snow Clearing and Removal Enhancement (Unfunded) BEAUMONT

Department: Infrastructure **Number:** ROAD-23-04
Service Change: Operating Impact of Contributed Assets **Budget Year:** 2023
Type: Operating Request **Funded:** No

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Future proof growth for a safe, inclusive, and vibrant community



Our Places and Play Beaumont Recreation, Parks, and Facilities Master Plan

Results to be Achieved:

Improved delivery of snow clearing and removal services in accordance with service level commitments.

Description:

An increase to the snow clearing and removal operating budget to improve snow management practices to maintain safe and reliable access to City streets, pathways, and parking lots. The proposed increase in the operating budget for 2023 is \$276,000. The additional funding requested will support the following efforts:

Additional Snow and Ice Control Casual Labour (\$62K): An increase in casual wages allowing the Parks and Roads team to reallocate specific non-equipment operating tasks to casual support. This will free up valuable operator time to increase equipment productivity and snow clearing efficiency.

Additional Contracted Services(\$208K): An increase with a financial commitment of \$148,000 to allow the City to extend an on-call/after-hours clearing contract with a commercial snow removal contractor to aid in meeting service level commitments especially on P3 and P4 routes.

Contracted services for bulldozer & operator at \$60K per annum to manage accumulation in the snow storage facility. Having a bulldozer onsite during the entire snow clearing and removal season will allow for more efficient use of the snow storage facility while also freeing up the city-owned snowblower & front-end loader to be utilized in snow clearing efforts across the City.

Additional budget entries may be included in future years for fleet equipment (grader and trail maintenance machine) and staffing (2 full time operators) as outlined in the Snow Removal Improvements Report, dated September 27, 2022.

Justification:

This change request encompasses an adjustment to support improvements to the snow clearing and removal efforts to meet service level commitments for 2023 and beyond.

The costs provided herein are in addition to the base budget funding requirements for snow clearing and removal efforts. An escalation factor of 5% has been applied to future years to incorporate growth and prices increases.

	2023	2024	2025	2026	2027
Expenses	270,000	284,000	297,000	311,000	326,000
Net Tax Levy	270,000	284,000	297,000	311,000	326,000
Full Time Equivalent	1.0	1.0	1.0	1.0	1.0

Corporate Asset Management Master Plan (Unfunded) BEAUMONT

Department: Corporate Analytics & Technology

Number: 180-23-01

Service Change: Operating Impact of Contributed Assets

Budget Year: 2023

Type: One-time Operating Project

Funded: No

Strategic Alignment:



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

Phase 1: ROADMAP - A comprehensive timeline of tasks and milestones that identifies the work to be done with an assignment of responsibilities to complete it. In addition, the Roadmap includes training requirements, achievable schedules, and approximate costs. Further, the Roadmap provides a high-level, prioritized strategy for the City's progress along the asset management continuum.

Phase 2: CORPORATE ASSET MANAGEMENT MASTER PLAN - To develop a Master Plan for all assets owned by the City.

Description:

PROGRAM: ASSET MANAGEMENT

The City has initiated asset management endeavors in the past; however, in isolation from the line of sight of a Corporate Asset Management Master Plan.

2023 Phase 1: Create a roadmap to develop the plan. To include:

- assessing the current and future usability of previously collected data
- determining the status of City practices compared with best practice
- reviewing levels of services for each feature class

Based on the outcome of the analysis, developing a roadmap to guide the City's progress towards a comprehensive plan.

2024 - 2026 Phase 2: Draft the Corporate Asset Management Master Plan.

Justification:

Phase 1: This Roadmap intends to provide an achievable program through which asset management can be successfully introduced and implemented.

Phase 2: To establish best practices which the city effectively and sustainably manages assets, their performance, risks, and expenditures throughout the life cycles to achieve the objectives of the strategic plans.

	2023	2024	2025	2026	2027
Expenses	75,000	100,000	100,000	100,000	-
Net Tax Levy Impact	75,000	100,000	100,000	100,000	-
Full Time Equivalent	-	-	-	-	-

Bus on Demand Pilot (Unfunded)



Department: Infrastructure
Service Change: Enhanced Service
Type: One-time Operating Project

Number: 2023-INF09
Budget Year: 2023
Funded: No

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Future-proof growth for a safe, inclusive, and vibrant community



An economically prosperous and financially sustainable community to last generations



Empowered citizens who connect and collaborate with civic government

Results to be Achieved:

Successful completion of a 1-year pilot program to test the community engagement with bus-on-demand.

Description:

This Change Request is for the expected cost of running a pilot bus-on-demand program in Beaumont for 2023. Anticipated pricing for service is \$85 per hour, and running 13.5 hours per day, 5 days per week.

Justification:

Council may provide approval in 2022 and direct Administration to perform a 1-year pilot bus-on-demand program.

	2023	2024	2025	2026	2027
Expenses	300,000	-	-	-	-
Net Tax Levy	300,000	-	-	-	-
Full Time Equivalent	-	-	-	-	-

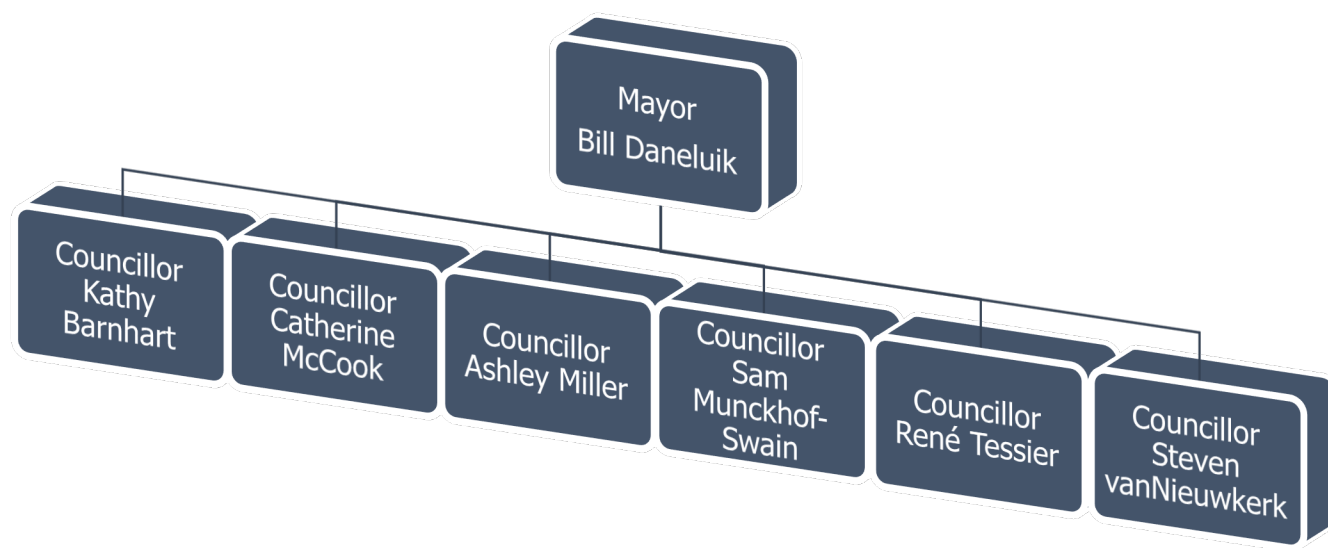


Municipal Operating Budget

Department Summaries



Mayor & Council – Organizational Structure



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 its key aspirations: being a financially sustainable community to last generations; securing access to health care services that meet the needs of our growing community; encouraging future-proof growth for a safe, inclusive, and vibrant community; promoting a strong volunteer spirit and warm, neighbourly feeling; and empowering citizens to connect and collaborate with their civic government. The strategic plan reflects Council's commitment to the health, well-being, connectedness and economic prosperity of our community and their commitment to ensuring that Beaumont is not just a great place to live, raise a family, and retire, but a place where our future generations can live, raise their families, and work.

With 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.

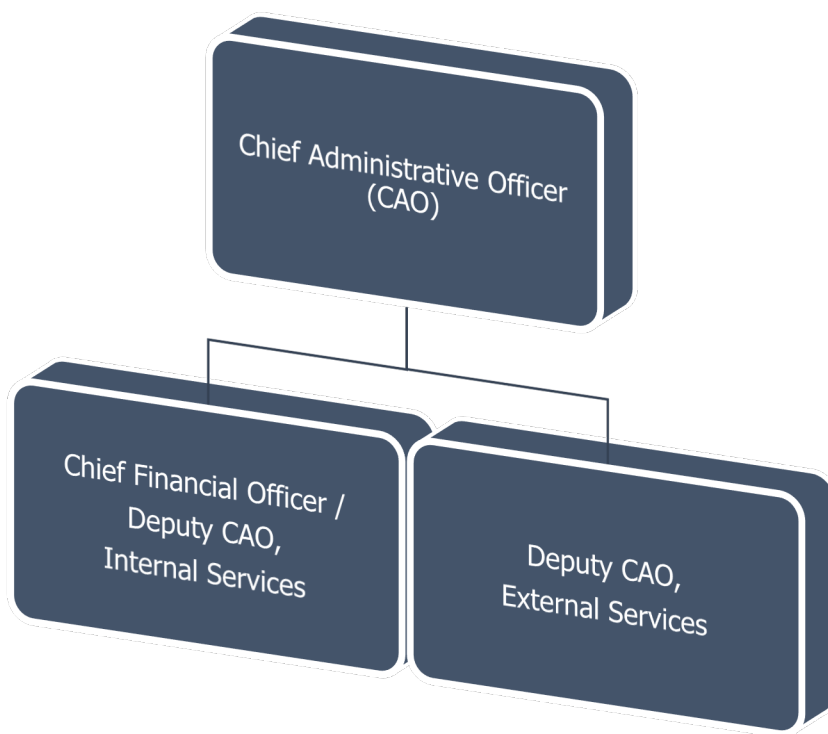
In addition to serving on internal council committees, councillors also represent the City on external committees, boards, and commissions. External representation ensures that the well-being and interests of the municipality are considered, represented, and promoted at the regional level and helps the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

Council - By Category	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	1,000	1,000	-	-
Total Revenues	1,000	1,000	-	-
Expenses				
Personnel	488,500	499,900	11,400	2%
Contracted & General Services	137,100	145,100	8,000	6%
Materials & Supplies	5,900	3,100	(2,800)	(47%)
Utility & Network Expenses	2,500	-	(2,500)	(100%)
Total Expenses	634,000	648,100	14,100	2%
Net Surplus (Deficit)	(633,000)	(647,100)	(14,100)	(2%)
Full Time Equivalent (FTE)	8.0	8.0	0.0	0%





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.

Programs Provided

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

2023 Priority Initiatives

Goal	Rationale	Plan	Aspiration
Enhance community and stakeholder/partner relations.	Review and implement new tools and organization of resources in order to provide efficient and effective service to the community and external stakeholders.		
Enhance intergovernmental (provincial, regional) and Indigenous relations.	Build out a government relations strategy in support of the advocacy efforts required by Council's Strategic Plan.		
Continue to attract & retain engaged and talented employees and promote the City in doing such.	Analyze what is required to meet the evolving needs of the workforce to ensure the City remains a progressive employer offering meaningful work. Implement corporate DEI and TRC initiatives and bolster our inclusive corporate culture.		
Continue to evolve the corporate strategic planning process.	Further refine and continue to implement elements of the corporate strategic planning process to align with Council's strategic plan, corporate business plan, department work plans and budget.		
Continue to work with Council to deliver on the initiatives identified and set out in the 2022-2026 Strategic Plan.	Administration will work on advancing the initiatives Council has set out as part of the 2022-2026 Strategic Plan.		

Innovations and Efficiencies

- Work through the centralization of the customer service program for the entire city.
- Advance the organization's knowledge about Indigenous culture and relations.
- Continue to advance the construction of 10 gig broadband within the city.

Budget Highlights for 2023

- Implementation of customer service enhancement.
- Leasing of additional office space for staff.
- Examine the viability of a new corporate statutory holiday for staff (Sept 30 – National Day for Truth and Reconciliation).

CAO Office



CAO Office	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Expenses				
Personnel	1,082,300	1,453,900	371,600	34%
Contracted & General Services	36,700	321,700	285,000	777%
Materials & Supplies	2,800	300,900	298,100	10646%
Utility & Network Expenses	7,200	-	(7,200)	(100%)
Total Expenses	1,129,000	2,076,500	947,500	84%
Net Surplus (Deficit) Before Transfers	(1,129,000)	(2,076,500)	(947,500)	(84%)
Transfers				
Transfer from Reserves	-	409,800	409,800	100%
Recovery from Capital Budget	137,500	-	(137,500)	(100%)
Net Transfers	137,500	409,800	272,300	198%
Net Surplus (Deficit)	(991,500)	(1,666,700)	(675,200)	(68%)
Full Time Equivalent (FTE)	6.0	11.0	5.0	83%

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:

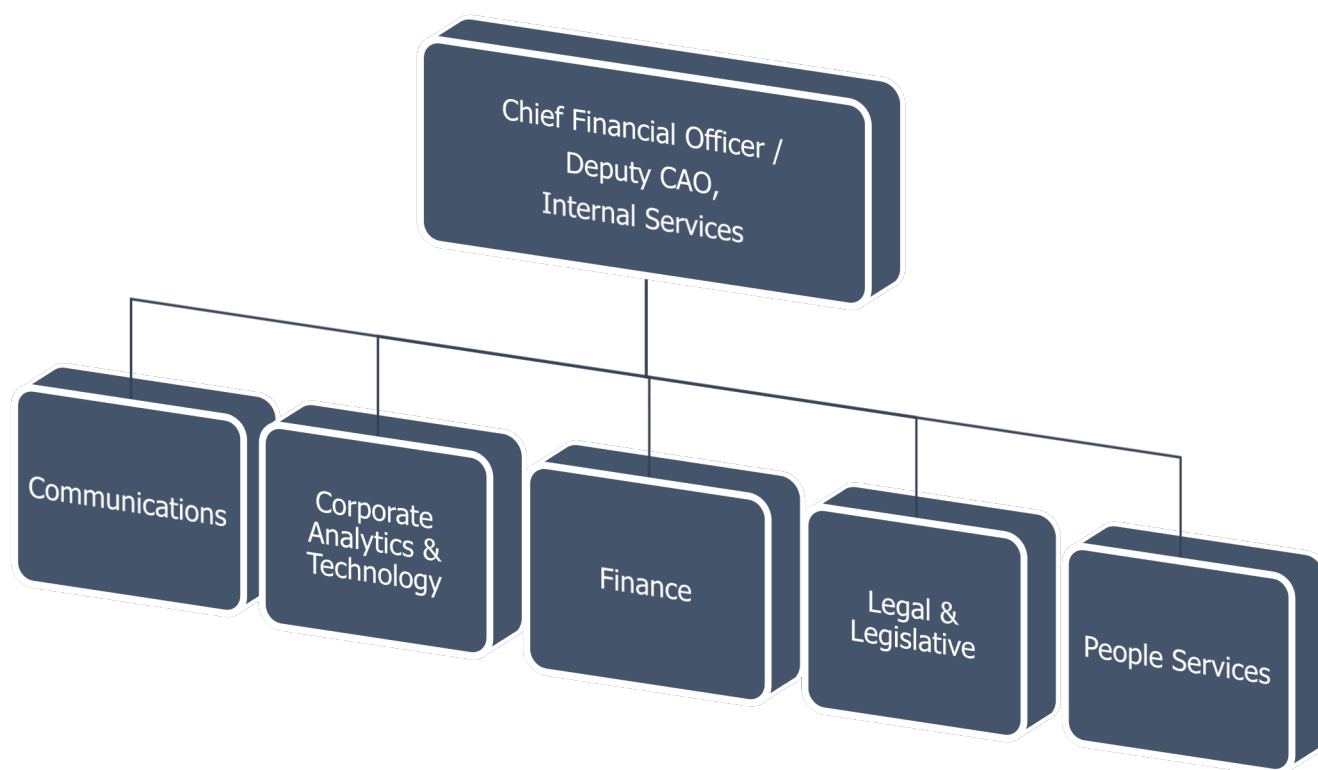
- Taxation
- Corporate operating grants
- Investment income
- Franchise fees
- Insurance
- Debt servicing
- Reserve transfers
- Other corporate transactions

Corporate Transactions	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Municipal Taxes	23,420,700	25,419,800	1,999,100	9%
Requisition Taxes	8,308,700	8,951,100	642,400	8%
Sales & User Charges	75,900	95,000	19,100	25%
Franchise Fees	3,575,800	3,915,100	339,300	9%
Government Transfers	500,000	539,400	39,400	8%
Rental	3,700	3,700	-	-
Penalties & Costs of Taxes	460,000	514,000	54,000	12%
Investment Income	400,000	1,552,400	1,152,400	288%
Contributions from Other Groups	-	685,100	685,100	100%
Total Revenues	36,744,800	41,675,600	4,930,800	13%
Expenses				
Contracted & General Services	365,900	426,900	61,000	17%
Grants	1,010,000	1,116,200	106,200	11%
Debt Servicing	3,095,900	3,316,300	220,400	7%
Requisition Expense	8,308,700	8,951,100	642,400	8%
Total Expenses	12,780,500	13,810,500	1,030,000	8%
Net Surplus (Deficit) Before Transfers	23,964,300	27,865,100	3,900,800	(16%)
Transfers				
Transfer from Reserves	430,900	-	(430,900)	(100%)
Transfer to Reserves	(2,379,600)	(3,416,100)	(1,036,500)	44%
Transfer to Capital Budget	(530,000)	(807,500)	(277,500)	52%
Net Transfers	(2,478,700)	(4,223,600)	(1,744,900)	70%
Net Surplus (Deficit)	21,485,600	23,641,500	2,155,900	(10%)



Internal Services

Internal Services – Organizational Structure



Communications

Internal Service





Department Summary

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.

Programs Provided

- Information and Promotion Services
- Issues Management
- Media Relations
- Public Engagement

2023 Priority Initiatives

Goal	Rationale	Plan	Aspiration
Design of new website and migration of content to a new web platform.	Enhance access to information and services for citizens, businesses, and visitors.		

Innovations and Efficiencies

- Implemented an internal service request portal and dashboard to track progress and allocation of resources for Communications projects.
- With the support of Corporate Analytics and Technology, implemented a web-based solution to track media coverage and outcomes, including time spent managing media requests, sentiment and information provided.
- Expanded media outreach to include ethnic media outlets to reach Beaumont audiences in other languages, including Punjabi, Hindi, and Tagalog.

Budget Highlights for 2023

- Resources and funding for the development of a new website to improve the user experience and manage content more effectively.

Communications

Internal Services



Communications	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Expenses				
Personnel	473,500	494,900	21,400	5%
Contracted & General Services	215,000	215,000	-	-
Materials & Supplies	5,900	5,400	(500)	(8%)
Utility & Network Expenses	4,300	-	(4,300)	(100%)
Total Expenses	698,700	715,300	16,600	2%
Net Surplus (Deficit) Before Transfers	(698,700)	(715,300)	(16,600)	(2%)
Transfers				
Recovery from Utility Budget	104,700	107,000	2,300	2%
Net Transfers	104,700	107,000	2,300	2%
Net Surplus (Deficit)	(594,000)	(608,300)	(14,300)	(2%)
Full Time Equivalent (FTE)	4.0	4.0	0.0	0%

Corporate Analytics & Technology

Internal Service

















Department Summary

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.

Programs Provided

- Business Analytics & Continuous Improvement
- Asset Management Program
- Corporate Application and Software Support
- IT - Consulting and Project Management
- Audio Visual Support
- IT - Asset Management
- Geographic Information System (GIS)
- Systems Development
- IT - Help Desk, Operations and Support
- IT - Security Management
- IT – Infrastructure
- Telecommunications

2023 Priority Initiatives

Goal	Rationale	Plan	Aspiration
To continue to provide a secure, reliable, and scalable technology infrastructure that supports the City's evolving business requirements to serve our citizens. To improve / enhance online services for our citizens.	CA&T strives to balance and integrate the need to improve business delivery while optimizing cost, value, risk, security, and data availability. Provide accessible, accurate, centralized, and current information through Beaumont.ab.ca.	 	 
To continue to identify and address operational manual tasks and transition to managed workflows.	This will maximize the functionality of the City's technology and streamline these tasks to enhance employees' capacity to serve citizens.		 
Implement a centralized Service Experience Office.	To deliver a seamless, meaningful service experience for citizens that is authentic and welcoming.		 
To continue to provide a secure, reliable, and scalable technology infrastructure that supports the City's evolving business requirements to serve our citizens. To improve / enhance online services for our citizens.	CA&T strives to balance and integrate the need to improve business delivery while optimizing cost, value, risk, security, and data availability. Provide accessible, accurate, centralized, and current information through Beaumont.ab.ca.	 	 

Innovations and Efficiencies

- Automated / Self Service Applications to transform the manual, paper, and outmoded business processes in the City by implementing cross-departmental integrated business solutions. Below are solutions created for various departments that have resulted in the more efficient and effective delivery of information for employees, building capacity within the departments for services delivered to citizens:
 - P&D: mapping tool – self-serve print and notification maps for subdivision process.
 - People Services: Safety Contractor Orientation - digital onboarding process has improved tracking and auditing requirements.
 - CAO Office: internal management dashboard to track 2022 Administrative Pillars and project status.
 - CA&T: onboarding and offboarding employee workflow automation with required approvals; real-time notifications sent to supervisors as tasks in the process have been completed, and updates to the technology asset registries are made.
 - COMMS: created workflows, data collection, and internal dashboard for communication requests from internal departments.
- Mobile Device Management implemented automation to assign Beaumont applications for new and existing devices eliminating manual installation requirements.
 - Consolidated mobility plans to enable all users to share data plans and reduced costs.

Corporate Analytics & Technology

Internal Service



- GIS team replaced old servers from on-premises to cloud hosting, thus reducing hardware server replacement costs, reducing IT maintenance time, and eliminating downtime required to patch and upgrade on-premises servers. In addition, to enable staff to have the flexibility/increased mobility access to perform their job function, dynamic scalability of technology resources, and performance of cloud platforms to adapt to increased usage and data requirements.
- Collaborated with post-secondary education students to create a GIS-based web mapping application to view existing tree locations and create an interactive model for users to analyze future tree canopy growth within the City of Beaumont based on existing data and analysis of LiDAR. Acquired 780 development hours via this collaboration with students, and students gained knowledge of municipal needs related to GIS data visualization.
- Integrated infrastructure closed circuit data into the city's asset management enterprise system. Providing field operations single source of truth for underground assets' conditions. Continue to provide field staff with more effective tools by leveraging existing enterprise systems to improve workflow processes and make information easier to retrieve.
- Reduction of leasing costs for multifunctional devices through rigorous business analysis and detailing internal stakeholder requirements prior to procurement.

Budget Highlights for 2023

- Telecommunications: Review organization's current telecommunications systems and provide recommendations to upgrade and research new technologies to provide a connected city.
- Internal Communication Platform – "The Gateway": Continue to develop "The Gateway", the employee internal website to provide employees with information and services needed to carry out their job requirements.
- City Website Renewal: Support the governance, architecture and continuous improvement of the City's website, applications, and citizen portals.
- Digital Master Plan (DMP) Initiatives: Implement initiatives as identified in the pending approved DMP. (Prioritization of initiatives will be completed once approval obtained).
- Financial Systems Review: Initiate the City's financial services business process review through documentation and provide recommendations to the department for implementation.

Corporate Analytics & Technology

Internal Service



Corporate Analytics & Technology - By Category	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Government Transfers	6,000	6,000	-	-
Total Revenues	6,000	6,000	-	-
Expenses				
Personnel	1,017,200	1,098,100	80,900	8%
Contracted & General Services	1,066,400	1,443,600	377,200	35%
Materials & Supplies	9,100	49,700	40,600	446%
Utility & Network Expenses	14,800	388,200	373,400	2523%
Total Expenses	2,107,500	2,979,600	872,100	41%
Net Surplus (Deficit) Before Transfers	(2,101,500)	(2,973,600)	(872,100)	(41%)
Transfers				
Transfer from Reserves	170,000	281,000	111,000	65%
Recovery from Utility Budget	460,600	576,100	115,500	25%
Net Transfers	630,600	857,100	226,500	36%
Net Surplus (Deficit)	(1,470,900)	(2,116,500)	(645,600)	(44%)
Full Time Equivalent (FTE)	9.2	9.2	0.0	0%

Finance

Internal Service



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

2023 Priority Initiatives

Goal	Rationale	Plan	Aspiration
Implementation of new and upgraded Financial System	The City's current financial system requires upgrade to digitize and automate business process, identify efficiencies, enhance customer service delivery.		
Continued progression with Priority Based Budgeting (PBB)	Prioritize services, provide transparency of priorities and service impact, and increase accountability for results.		
Enhance Financial Planning & Analysis	Undertake development, analyze, and update of City's financial models including reserves, investments, cost recovery, rate-setting, and offsite levies for the current state of the city		

Innovations and Efficiencies

- Implementation of Priority Based Budgeting principles into the City's process aided administration in rationalizing costs and allocating resources to programs and services.
- Reduction in paper and postage expenses yielded a savings of \$17,900 and contributes more environmentally friendly business practices.
- Department has leveraged existing software to provide enhanced financial reporting and analytics to departments through monthly reporting, ad-hoc analysis, and simplified forecasting exercises.

Budget Highlights for 2023

- Addition of resources for Financial Planning and analysis will provide the City with the much needed ability to proactively plan for the financial health of the city and aid city departments with their annual financial planning.
- System upgrades for the City's financial systems will benefit each of the programs in the Finance department as well as the City overall. Taking a proactive approach to this implementation will allow the City to gain further efficiencies across its software platforms.
- Process efficiencies gained have allowed the department to reallocate operating expenses to provide more resources to accounts payable that will improve administrative capacity, better leverage resources, and improve vendor relations.

Finance

Internal Service



Finance - By Category	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	18,000	37,500	19,500	108%
Government Transfers	27,600	6,700	(20,900)	(76%)
Total Revenues	45,600	44,200	(1,400)	(3%)
Expenses				
Personnel	883,900	1,252,300	368,400	42%
Contracted & General Services	227,400	713,300	485,900	214%
Materials & Supplies	24,000	21,900	(2,100)	(9%)
Utility & Network Expenses	8,100	-	(8,100)	(100%)
Total Expenses	1,143,400	1,987,500	844,100	74%
Net Surplus (Deficit) Before Transfers	(1,097,800)	(1,943,300)	(845,500)	(77%)
Transfers				
Transfer from Reserves	-	570,000	570,000	100%
Recovery from Utility Budget	296,500	434,600	138,100	47%
Net Transfers	296,500	1,004,600	708,100	239%
Net Surplus (Deficit)	(801,300)	(938,700)	(137,400)	(17%)
Full Time Equivalent (FTE)	8.6	11.8	3.2	37%

Legal & Legislative Services

Internal Services



Department Summary











Legal and Legislative Services guides the municipal organization in meeting its legislated requirements and developing and maintaining the City's governance framework by facilitating the Council meeting process, providing oversight and support to the City's boards, committees, and tribunals. The department manages the City's legal needs and coordinates the City's efforts and engagement with critical regional partners as well as facilitating appointments to council committees and other external associations, boards, and committees.

The department also provides administrative support and procedural advice to Mayor and Council, as well as supporting City Hall reception. The department oversees the City's records management processes and responds to requests made under the *Freedom of Information and Protection of Privacy Act*. Finally, the department leads several key municipal functions such as the facilitation of municipal elections and by-elections, council orientation, and census.

Programs Provided

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

2023 Priority Initiatives

Goal	Rationale	Plan	Aspiration
Enhance Boards and Committees Support program by undertaking a review of council committees and appointments.	The review will consider each council committee and external body to which Councillor's are appointed with a view to aligning the various council committees to Council's strategic aspirations while maximizing the use of municipal resources and public member volunteer hours.		
Improve governance practices by implementing a system for the delegation of authority.	This initiative includes the development of a system for documenting and monitoring the delegation of authority from the Chief Administrative Officer to various staff positions. The work includes legal review and updates to several critical bylaws and policies as well as the development of a directive to regulate the delegation process. This work aligns with governance best practices and mitigates legal liability.		
Improve legal controls and governance practices by undertaking a review of the current contract management process.	Investigate options for contract management and identify best practices for this process. The objective will be to lay the foundation for centralizing and improving the City's current contract management process.		
Enhance support to Council by developing and delivering council report writing training to City staff.	This initiative will include the design and delivery of council report writing sessions for all staff involved in any stage of the council writing process. The aim of this initiative is to provide greater support and resources to staff and continue to improve.		
Modernize the current corporate records management practices in alignment with the City's electronic systems and transition to digital modalities.	As the City continues to adapt to digital record keeping and to adopt digital or electronic systems there is a need to review and update corporate records management policies and procedures. This work will align with key corporate undertakings including the Digital Master Plan and SharePoint transition.		

Legal & Legislative Services

Internal Services



Innovations and Efficiencies

- Continued improvement to oversight and management of external legal files resulting from the consolidation of legal service requests.
- Continued improvement to governance accountability and transparency through improvements to Council and Committee of the Whole meeting procedures and practices (e.g., new Meeting Procedures Bylaw and Committee of the Whole Bylaw, review of Council Code of Conduct, etc.).
- Improved bylaw development and review process resulting from the Bylaw Review initiative started in 2022 and continuing through 2023 (e.g., Business License Bylaw, Community Standards Bylaw, Traffic Safety Bylaw, Clean Energy Improvement Program Bylaw, Bylaw Enforcement Officer Bylaw, etc.).

Budget Highlights for 2023

- Enhanced service and modernization of corporate record keeping in support and alignment with the Digital Master Plan and transition to electronic records systems.
- Improved process for the reviewing, updating, and publishing Council policies as well as addressing policy gaps as required.
- Continued enhancements to support for Council's advocacy efforts and engagement with intergovernmental bodies (e.g., development of Council advocacy plan in alignment with strategic priorities).

Legal & Legislative Services

Internal Services



Legal & Legislative Services - By Category	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Government Transfers	-	28,700	28,700	100%
Total Revenues	-	28,700	28,700	100%
Expenses				
Personnel	683,800	742,300	58,500	9%
Contracted & General Services	128,400	183,400	55,000	43%
Materials & Supplies	5,900	5,700	(200)	(3%)
Utility & Network Expenses	5,700	-	(5,700)	(100%)
Total Expenses	823,800	931,400	107,600	13%
Net Surplus (Deficit) Before Transfers	(823,800)	(902,700)	(78,900)	(10%)
Transfers				
Transfer from Reserves	-	60,000	60,000	100%
Net Transfers	-	60,000	60,000	100%
Net Surplus (Deficit)	(823,800)	(842,700)	(18,900)	(2%)
Full Time Equivalent (FTE)	6.0	6.7	0.7	12%

People Services

Internal Services



Department Summary







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

People Services provides effective policies, procedures, and programs to ensure we are compliant with applicable legislation but further to strive to ensure our employees are competent and engaged to support the organizational culture and values to deliver exceptional services to our residents.

Programs Provided

- Organizational Health and Safety
- Pay and Benefits
- Employee Relations and Performance Management
- Recruitment and Onboarding
- Training and Development
- Compensation and Rewards & Recognition

2023 Priority Initiatives

Goal	Rationale	Plan	Aspiration
Enhance employee satisfaction and expertise through training and development opportunities.	Introduce a supervisor training program to assist in the continued development of skills to be an effective leader.		
Maintain effective and reasonable human resource procedures and practices.	Ensure policies and programs are compliant with legislation, regulations, and industry best practices.		
Attract diverse high performing talent who align with the stated organizational values.	Through the launch a new electronic recruitment system that streamlines the recruitment process (the first introduction to the organization for employees) ensuring it fosters our values and priorities. As an innovative and forward-thinking organization, our Talent Attraction plan reflect this and makes hiring easier, more efficient and helps support a fair and equitable process.		

Innovations and Efficiencies

- Online learning platform.
- Continuous improvements for Safety Management System, Learning Management System and payroll and time and attendance systems.
- Updating current policies and processes.
- Integration of HRIS, Safety and Training systems for data sharing.

Budget Highlights for 2023

- Providing resources to the Joint Health and Safety Committee to help advance our safety culture and training for the committee.
- Replace and maintain safety equipment throughout the organization to ensure compliance.
- Aligning resources to match growth of organization.

People Services

Internal Services

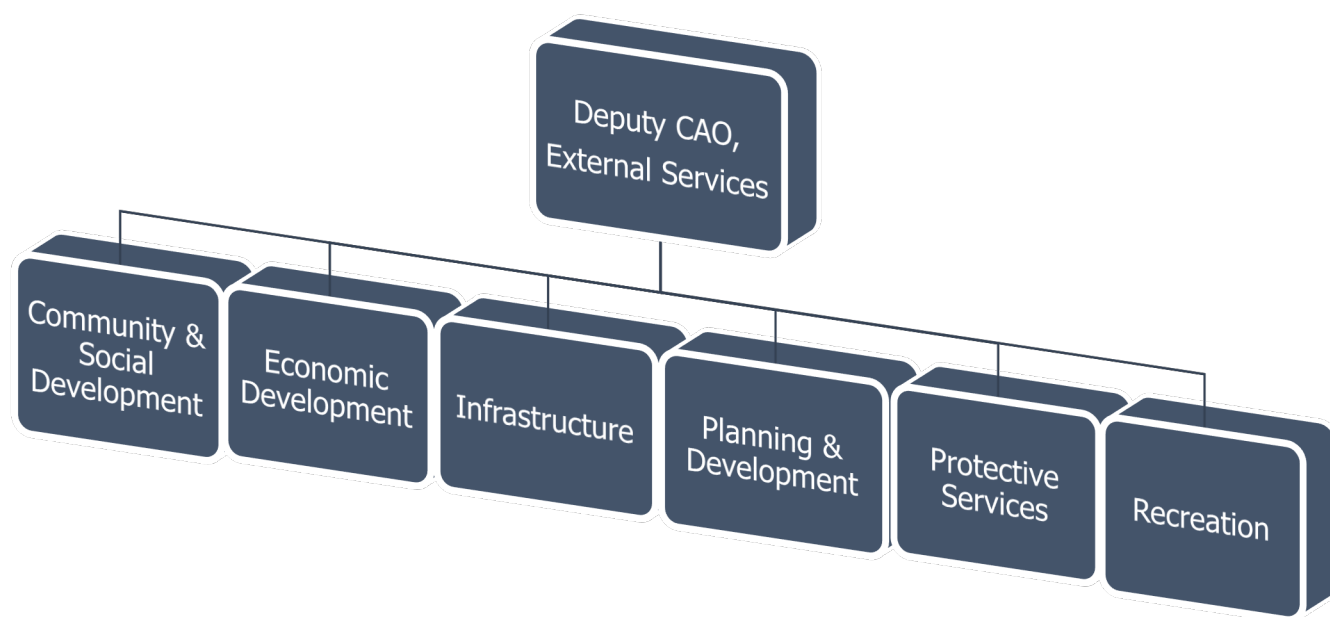


People Services - By Category	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	-	12,500	12,500	100%
Total Revenues	-	12,500	12,500	100%
Expenses				
Personnel	914,100	1,121,200	207,100	23%
Contracted & General Services	263,500	265,500	2,000	1%
Materials & Supplies	6,000	5,100	(900)	(15%)
Utility & Network Expenses	5,600	-	(5,600)	(100%)
Total Expenses	1,189,200	1,391,800	202,600	17%
Net Surplus (Deficit) Before Transfers	(1,189,200)	(1,379,300)	(190,100)	(16%)
Transfers				
Recovery from Utility Budget	178,300	201,600	23,300	13%
Net Transfers	178,300	201,600	23,300	13%
Net Surplus (Deficit)	(1,010,900)	(1,177,700)	(166,800)	(17%)
Full Time Equivalent (FTE)	8.0	9.6	1.6	20%



External Services

External Services – Organizational Structure



Community & Social Development

External Services



Department Summary





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.

- Family and Community Support Services (FCSS)
Social Development
- Chantal Bérubé Youth Centre (CBYC)
- Child Care Services

Programs Provided

- Adult Programs – External preventative mental health programming for adults
- Children and Family Programs – External preventative programs for Children and Families. Information and Referral
- Youth Programs – External preventative programs for youth. Information and Referral
- Seniors Programs – External preventative programs for Seniors. Information and Referral
- Community Development – Community events and initiatives
- Equity, Diversity, Inclusion Program – Equity, Diversity, and Inclusion Supports and Initiatives
- CBYC Drop – In Programming – Programming for drop-in services
- Childcare Services ELCC – Core childcare services at Early Learning Childcare site. Information, referral, intake
- Childcare Services SAS – Core Childcare Services at School Age Site. Information, referral, intake

2023 Priority Initiatives

Goal	Rationale	Plan	Aspiration
Complete and lead the implementation of the Diversity, Equity, and Inclusion framework.	To respond to the needs of a growing, diverse, and inclusive community in the delivery of all programs and services.		
Improve coordination and awareness of social services from Community & Social Development and other community organizations.	To ensure the efficient delivery of preventative programs and services offered in the City, with a specific focus on mental health and wellness, as well as ensuring all residents know where they can access social supports and services in the community.		

Innovations and Efficiencies

- Have met the cost-recovery ratio set by council policy for Childcare Services and will continue to work towards meeting cost recovery.
- Be one of the first municipalities to create a community-facing Equity, Diversity, and Inclusion Framework.
- Key stakeholder in the development of the first Community Circle Thrift Centre and Food Bank in Beaumont.

Budget Highlights for 2023

- Secured a federal grant in the amount of \$21,800.00 in order to fund the Legacy Project – Intergeneration Program.

Community & Social Development

External Services



Community & Social Development - By Category	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	1,362,400	1,420,300	57,900	4%
Government Transfers	667,700	662,700	(5,000)	(1%)
Rental	2,400	2,400	-	-
Contributions from Other Groups	2,100	36,400	34,300	1633%
Total Revenues	2,034,600	2,121,800	87,200	4%
Expenses				
Personnel	2,509,200	2,589,200	80,000	3%
Contracted & General Services	352,300	342,900	(9,400)	(3%)
Materials & Supplies	55,800	84,700	28,900	52%
Utility & Network Expenses	21,500	-	(21,500)	(100%)
Grants	86,500	89,500	3,000	3%
Total Expenses	3,025,300	3,106,300	81,000	3%
Net Surplus (Deficit) Before Transfers	(990,700)	(984,500)	6,200	1%
Transfers				
Transfer from Reserves	60,000	60,000	-	-
Net Transfers	60,000	60,000	-	-
Net Surplus (Deficit)	(930,700)	(924,500)	6,200	1%
Full Time Equivalent (FTE)	32.6	32.6	0.0	0%

Economic Development

External Services







Department Summary

Economic Development leads the development and execution of strategies to attract investment and new revenue prospects for the City and supports the retention and growth of local businesses. Economic Development endeavors to collaborate and build productive relationships with industry, local businesses, government agencies, community organizations and regional partners to advance economic development strategies that foster growth and long-term sustainability of Beaumont.

Programs Provided

- Attract investment and new revenue prospects for the City
- Retention and growth of local businesses
- Foster growth and long-term sustainability of the City by collaborating and building productive relationships with organizations and regional partners
- Seed coworking + flexible office spaces
- Business license program
- Naming rights, sponsorship, and advertising programs
- Seasonal vendors and city facility leases opportunities

2023 Priority Initiatives

Goal	Rationale	Plan	Aspiration
Evaluate the current Economic Development practices and develop a framework that will guide the department's activities.	The pandemic's impact on the global economy and the recovery plans and strategies by local, regional, provincial, and federal organizations and agencies provides opportunity to municipalities. Aligning and defining the economic strategies provides an opportunity to leverage opportunities that may not be currently recognized in the previous framework.		
Refine Beaumont's identity and work to secure the City's economic future as a viable, thriving, and sustainable community.	Identifying economic opportunities that are aligned with organizational objectives supported by local, regional, and global information and analysis to position Beaumont to strategically target and attract sustainable investment and revenue generating opportunities to our community.		

Innovations and Efficiencies

- Engage our local business community and organizations to create a community discussion on the future of Beaumont's economic prosperity.
- Creating a stronger Beaumont presence by attending local, regional, and provincial meetings and events.

Budget Highlights for 2023

- Evaluate and develop strategic plans that support economic prosperity through growth and investment.
- Evaluate new and existing programs (i.e., Seed coworking program) which support local business retention and expansion.
- Introducing an online Business Licensing Program creating efficiencies within Economic Development for the business community.

Economic Development

External Services



Economic Development - By Category	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	-	28,000	28,000	100%
Licenses, Permits & Fines	110,000	120,000	10,000	9%
Rental	115,000	-	(115,000)	(100%)
Total Revenues	225,000	148,000	(77,000)	(34%)
Expenses				
Personnel	596,200	616,900	20,700	3%
Contracted & General Services	405,500	163,800	(241,700)	(60%)
Materials & Supplies	16,200	2,200	(14,000)	(86%)
Utility & Network Expenses	17,100	-	(17,100)	(100%)
Total Expenses	1,035,000	782,900	(252,100)	(24%)
Net Surplus (Deficit) Before Transfers	(810,000)	(634,900)	175,100	22%
Transfers				
Transfer from Reserves	50,000	-	(50,000)	(100%)
Net Transfers	50,000	-	(50,000)	(100%)
Net Surplus (Deficit)	(760,000)	(634,900)	125,100	16%
Full Time Equivalent (FTE)	5.0	5.0	0.0	0%

Infrastructure

External Services



Department Summary

The Infrastructure Department oversees the assessment and maintenance of major infrastructure across the City including facilities, transportation, utilities, and open space assets while also providing engineering/environmental support and project management services for renewal and growth projects for the City of Beaumont.





The Infrastructure Department is organized into four distinct service areas:

- Parks & Roads Operations
- Utilities & Facilities Operations
- Environment & Engineering
- Municipal Projects

Programs Provided

- Transit Operations
- Facility Asset Management
- Environmental and Sustainability Initiatives
- Project Master Planning
- Engineering Design and Construction Standards
- Roads and Trails – snow and ice control
- Roads and Trails – operations and maintenance
- Playground and amenity maintenance
- Construction Project Management
- Urban Forest Management
- Lot Grading Program
- Fleet Asset Management
- Life Safety Systems
- Contract Procurement
- Contract Administration
- Groundwater Monitoring and Management

2023 Priority Initiatives

Goal	Rationale	Plan	Aspiration
Continued implementation of an improved asset management program.	Reduce overall repair costs for City infrastructure through the continued implementation of best practice inspection, assessment and lifecycle planning and execution for infrastructure assets.		
Enhancing readiness for future development and growth.	Continued growth creates challenges to maintain service levels. Proactive planning for growth ensures resources necessary for continued delivery of programs and service levels are available for existing and new assets.		

Innovations and Efficiencies

- Improvement to snow and ice control efforts to meet service levels commitments.
- Energy management tools and projects to enhance oversight and active management capability.
- Continued development of Asset Management models and integration into Cityworks.
- Development Services efficiencies to Engineering and Project Management functions through process improvement.
- Develop prequalified vendor lists to improve contract administration and enhance value for public dollars.

Budget Highlights for 2023

- Develop and improve processes to create efficiencies and clarity for municipal project and engineering related functions in the department providing enhanced internal alignment, coordination of work and improved administration of projects.
- Implement facility energy management strategies to address increasing energy commodity price projections.
- Resource alignment to the service demands considering present growth and future readiness.
- Begin implementation phase of the Urban Forest Management Strategy.

Infrastructure

External Services



Infrastructure - By Category	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	333,400	388,200	54,800	16%
Government Transfers	80,900	105,100	24,200	30%
Licenses, Permits & Fines	24,000	24,000	-	-
Rental	303,800	311,800	8,000	3%
Total Revenues	742,100	829,100	87,000	12%
Expenses				
Personnel	3,203,000	3,611,600	408,600	13%
Contracted & General Services	1,939,700	2,001,000	61,300	3%
Materials & Supplies	1,670,200	1,657,600	(12,600)	(1%)
Utility & Network Expenses	1,723,400	2,017,100	293,700	17%
Total Expenses	8,536,300	9,287,300	751,000	9%
Net Surplus (Deficit) Before Transfers	(7,794,200)	(8,458,200)	(664,000)	(9%)
Transfers				
Transfer from Reserves	240,300	75,000	(165,300)	(69%)
Transfer to Reserves	(8,500)	(8,500)	-	-
Recovery from Utility Budget	499,800	579,100	79,300	16%
Recovery from Capital Budget	132,500	290,100	157,600	119%
Net Transfers	864,100	935,700	71,600	8%
Net Surplus (Deficit)	(6,930,100)	(7,522,500)	(592,400)	(9%)
Full Time Equivalent (FTE)	37.5	38.8	1.3	3%

Planning & Development

External Services









Department Summary

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.

Programs Provided

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

2023 Priority Initiatives

Goal	Rationale	Plan	Aspiration
Enable more collaborative, efficient, and effective development services and rate models for residential and commercial development.	To help Beaumont grow into the leading City it envisions and ensure financially sustainable growth.		
Support the development of the Innovation Business Park.	To improve the commercial to residential tax ratio by supporting an innovative business park, improving available land for commercial investment.		
Developing a Comprehensive Growth Plan and create an effective land management strategy.	As Beaumont continues to grow and faces increasing pressures and demands, this 20-year tactical plan will help long-term, strategic forecasting for services and community planning, as well as ensuring we have the administrative capacity, infrastructure, and the financial sustainability to support the community's priorities.		

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 2023, the public portal will be launched allowing applicants to apply for residential permits and business licenses. Additional services will be launched through 2023/2024, including lot grading and subdivision.
- Optimize service delivery to meet the needs and expectations of residents, builders, and developers.

Budget Highlights for 2023

- Implementation of the KPMG Service review to improve the City's delivery of Development Services.
- Additional resources to assist with maintaining service levels in response to continued demand for service.
- Increased focus on inspections and compliance with requirements of development and building permits and enforcement of violations under the Land Use Bylaw.
- Updating the Offsite Levy Bylaw to address changes in growth patterns and timing and explore incorporation of the fire levy into the bylaw.

Planning & Development

External Services



Planning & Development - By Category	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	265,500	406,100	140,600	53%
Government Transfers	75,000	-	(75,000)	(100%)
Licenses, Permits & Fines	711,000	851,400	140,400	20%
Total Revenues	1,051,500	1,257,500	206,000	20%
Expenses				
Personnel	1,627,000	1,978,000	351,000	22%
Contracted & General Services	844,500	495,800	(348,700)	(41%)
Materials & Supplies	117,600	121,400	3,800	3%
Utility & Network Expenses	12,300	-	(12,300)	(100%)
Total Expenses	2,601,400	2,595,200	(6,200)	-
Net Surplus (Deficit) Before Transfers	(1,549,900)	(1,337,700)	212,200	14%
Transfers				
Transfer from Reserves	484,200	270,700	(213,500)	(44%)
Net Transfers	484,200	270,700	(213,500)	(44%)
Net Surplus (Deficit)	(1,065,700)	(1,067,000)	(1,300)	-
Full Time Equivalent (FTE)	15.0	18.0	3.0	20%

Protective Services

External Services









Department Summary

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

Programs Provided

- Automated Traffic Enforcement (ATE)
- Emergency Management
- Fire Service- fire, rescue, and medical services
- Fire Prevention and Education
- Fire Investigation – Cause and Origin
- Municipal Enforcement
- RCMP/RCMP Administration
- School Resource Officer
- Weed Inspection

2023 Priority

Goal	Rationale	Plan	Aspiration
Design and implement a composite model of fire services and continue discussions with Leduc County to provide dedicated fire services in the areas immediately surrounding Beaumont.	Increase fire and rescue coverage to the community and take a regional approach to fire services and provide mutual assistance to improve coverage in and around the community.		
Review Emergency Management program to ensure the city meets the needs of the community in the event of a municipal emergency.	Implementing a modernized municipal emergency plan that ensures municipal staff are trained and qualified to respond to an emergency that affects the City.		
Build a long-term operating and capital plan for emergency services.	Meet the needs of the growing community.		

Innovations and Efficiencies

- Organizational review to ensure operations, training, and staffing models are maximized to serve the City of Beaumont.
- Purchase of P25 radios to transition to the Alberta First Responders Radio Communication System.

Budget Highlights for 2023

- Additional resources to assist with maintaining service levels in response to continued demand for service.
- Increased focus on training and compliance with requirements of the Emergency Management Plan.
- Increased focus on enforcement of municipal bylaws.

Protective Services

External Services



Protective Services - By Category	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	21,000	21,000	-	-
Government Transfers	591,400	591,400	-	-
Licenses, Permits & Fines	954,300	954,300	-	-
Contributions from Other Groups	-	120,000	120,000	100%
Total Revenues	1,566,700	1,686,700	120,000	8%
Expenses				
Personnel	1,748,400	1,942,800	194,400	11%
Contracted & General Services	2,917,000	3,092,100	175,100	6%
Materials & Supplies	208,900	206,800	(2,100)	(1%)
Utility & Network Expenses	35,300	-	(35,300)	(100%)
Total Expenses	4,909,600	5,241,700	332,100	7%
Net Surplus (Deficit) Before Transfers	(3,342,900)	(3,555,000)	(212,100)	(6%)
Transfers				
Transfer from Reserves	7,500	107,500	100,000	1333%
Transfer to Reserves	(330,000)	(330,000)	-	-
Net Transfers	(322,500)	(222,500)	100,000	(31%)
Net Surplus (Deficit)	(3,665,400)	(3,777,500)	(112,100)	(3%)
Full Time Equivalent (FTE)	15.9	16.9	1.0	6%

Recreation

External Services



Department Summary

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.

Programs Provided

- 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

2023 Priority Initiatives

Goal	Rationale	Plan	Aspiration
Maximize usage for outdoor recreation facilities.	Addressing community concerns by updating the allocation policy to provide opportunity to maximize usage.		
Building Community Volunteer Organization (CVO) capacity through support and improved processes.	The CVO are struggling with volunteer recruitment, capacities, and processes. This is impacting city services and demands on resources. Addressing capacity will enable more sustainable models and improve the community.		
Undertake community engagement on spontaneous and registered program needs in the community.	Gain a better understanding of what the community wants and needs for leisure, sport, fitness, and aquatics, as well as ensure we are providing programming for specific age, cultural, and ethnic demographics.		
Increase support for Arts & Culture	Improved support through resourcing, capacity, education, and finances will see long-term benefits to the community. This area has been under served relative to the recreation component.		

Innovations and Efficiencies

- Allocation policy updated end of 2022 allowing us to maximize rentals and usage.
- Community program survey, understanding where the gaps allow us to program efficiently and not have programs cancelled for low/no interest.

Budget Highlights for 2023

- Refresh fitness equipment, some pieces are 13 years old and needing replacement.
- Fees and charges increase at CCBCC and BSRC for rentals, drop in and membership.

Recreation

External Services



Recreation - By Category	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	1,390,300	1,800,900	410,600	30%
Government Transfers	247,400	323,200	75,800	31%
Rental	1,630,700	1,583,900	(46,800)	(3%)
Contributions from Other Groups	16,500	16,500	-	-
Total Revenues	3,284,900	3,724,500	439,600	13%
Expenses				
Personnel	3,832,400	4,032,500	200,100	5%
Contracted & General Services	589,300	681,300	92,000	16%
Materials & Supplies	350,400	403,100	52,700	15%
Utility & Network Expenses	36,200	-	(36,200)	(100%)
Grants	275,000	325,000	50,000	18%
Total Expenses	5,083,300	5,441,900	358,600	7%
Net Surplus (Deficit)	(1,798,400)	(1,717,400)	81,000	5%
Full Time Equivalent (FTE)	55.2	53.4	(1.8)	(3%)



Bibliothèque de
Beaumont Library

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.

Library - By Category	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	16,000	15,000	(1,000)	(6%)
Government Transfers	115,800	134,000	18,200	16%
Grant from City of Beaumont	926,000	1,025,100	199,100	21%
Licenses, Permits & Fines	13,000	5,000	(8,000)	(62%)
Rental	1,500	200	(1,300)	(87%)
Contributions from Other Groups	4,300	4,300	-	-
Total Revenues	1,076,600	1,165,400	198,100	18%
Expenses				
Personnel	674,400	758,200	83,800	12%
Contracted & General Services	340,900	410,900	70,000	21%
Materials & Supplies	28,700	75,400	46,700	163%
Utility & Network Expenses	32,600	30,200	(2,400)	(7%)
Total Expenses	1,076,600	1,274,700	198,100	18%
Net Surplus (Deficit)	-	-	-	-
Full Time Equivalent (FTE)	11.0	11.0	0.0	0%



Utility Operating Budget

Utility Operating

External Services



Department Summary







The City of Beaumont is responsible for the distribution of drinking water, management of storm and sanitary sewer systems, and the collection of solid waste. These utility services are managed through the 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

Programs Provided

- Utility Operations
- Drinking Water Management Plans
- Drainage Maintenance
- Fire Hydrant Operations
- Water Meter Operations
- Inflow and Infiltration
- Drainage Maintenance
- Citizen Inquiry and Response
- Utility Master Plan
- Utility Project Management

2023 Priority Initiatives

Goal	Rationale	Plan	Aspiration
Update the Utility Master Plan and utility rate model.	A comprehensive review and update to the Utility Master Plan ensures the City's utilities meet current and Future-Proof Growth plans.		
Continued implementation of an improved asset management program.	Reduce overall repair costs for City infrastructure through the continued implementation of best practice inspection, assessment and lifecycle planning and execution for infrastructure assets.		
Enhancing readiness for future development and growth.	Continued growth creates challenges to maintain service levels. Proactive planning for growth ensures resources necessary for continued delivery of programs and service levels are available for existing and new assets.		

Innovations and Efficiencies

- Enhanced waste cart auditing to drive public awareness and improve separation of waste classes.
- Continued development of Asset Management models and integration into Cityworks.
- Continued implementation of upgraded water meter data collection software.

Budget Highlights for 2023

- Resourcing aligned to the service demands of utilities considering present growth and future readiness.
- Integration of long range planning and project engineering to support utility master plan.
- Project planning to support long range utility master planning.

Utility Operating

External Services




Utilities - By Category	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	10,937,000	11,927,300	990,300	9%
Penalties & Costs of Taxes	50,000	65,000	15,000	30%
Total Revenues	10,987,000	11,992,300	1,005,300	9%
Expenses				
Personnel	461,600	627,800	166,200	36%
Contracted & General Services	2,693,100	2,872,700	179,600	7%
Materials & Supplies	5,185,400	5,287,100	101,700	2%
Utility & Network Expenses	124,200	144,000	19,800	16%
Debt Servicing	180,700	180,700	-	-
Total Expenses	8,645,000	9,112,300	467,300	5%
Net Surplus (Deficit) Before Transfers	2,342,000	2,880,000	538,000	(23%)
Transfers				
Transfer from Reserves	340,000	340,000	-	-
Transfer to Reserves	(1,142,100)	(1,321,600)	(179,500)	16%
Transfer from Municipal Operating Budget	(1,539,900)	(1,898,400)	(358,500)	23%
Net Transfers	(2,342,000)	(2,880,000)	(538,000)	23%
Net Surplus (Deficit)	-	-	-	-
Full Time Equivalent (FTE)	5.3	7.0	1.7	32%

Utility Operating

External Services



Utilities - By Cost Centre	2022 (\$)	2023 (\$)	Change (\$)	Change (%)
Revenues				
Storm	542,500	637,700	95,200	18%
Water	4,815,600	5,185,200	369,600	8%
Wastewater	3,630,800	4,013,100	382,300	11%
Solid Waste	1,998,100	2,156,300	158,200	8%
Total Revenues	10,987,000	11,992,300	1,005,300	9%
Expenses				
Storm	463,000	277,300	(185,700)	(40%)
Water	3,807,000	3,811,900	4,900	-
Wastewater	2,729,100	2,910,000	180,900	7%
Solid Waste	1,645,900	1,773,100	127,200	8%
Total Expenses	8,645,000	8,772,300	127,300	1%
Net Surplus (Deficit) Before Transfers	2,342,000	3,220,000	878,000	(37%)
Transfers				
Storm	(79,500)	(360,400)	(280,900)	353%
Water	(1,008,600)	(1,373,300)	(364,700)	36%
Wastewater	(901,700)	(1,103,100)	(201,400)	22%
Solid Waste	(352,200)	(383,200)	(31,000)	9%
Net Transfers	(2,342,000)	(3,220,000)	(878,000)	37%
Net Surplus (Deficit)	-	-	-	-
Full Time Equivalent (FTE)	5.3	7.0	1.7	32%



BEAUMONT

Capital Budget

Capital Budget



2023 Capital Budget	2023 Budget (\$)	Grants (\$)	Reserves (\$)	Pay-as-you-go (\$)	Offsite Levy (\$)	Debt (\$)
Renewal						
Fleet & Equipment Replacement Program	1,337,300	200,300	1,137,000	-	-	-
Parks, Playground & Playfield Renewal	290,000	-	290,000	-	-	-
Facility Renewal Program	730,000	-	620,000	110,000	-	-
Transportation Renewal Program	2,266,000	-	2,266,000	-	-	-
Technology Replacement Program	250,000	-	250,000	-	-	-
Total Renewal	4,873,300	200,300	4,563,000	110,000	-	-
Growth						
Beaumont Innovation Park	4,275,000	3,313,400	-	-	-	961,600
Joint High School Site Assembly	3,486,000	-	-	-	-	3,486,000
Ruisseau School Site	1,500,000	-	-	-	-	1,500,000
Fleet & Equipment Growth	616,500	-	-	616,500	-	-
Permanent Rink Shacks	475,000	475,000	-	-	-	-
Bellevue Outdoor Rink Improvements – Ph. 2	474,000	474,000	-	-	-	-
Town Square Plaza	350,000	350,000	-	-	-	-
Facilities Design & Engagement	200,000	200,000	-	-	-	-
Community Signage	150,000	150,000	-	-	-	-
Traffic Safety Program	150,000	-	150,000	-	-	-
Zamboni Storage Garage	140,000	140,000	-	-	-	-
Dog Park at Beaumont Remnant Park	115,000	115,000	-	-	-	-
Sanitary Dump & Eco-Station - Siting & Design	75,000	75,000	-	-	-	-
Public Art	70,000	70,000	-	-	-	-
Sports Field Bleachers	60,000	-	-	60,000	-	-
Lighting Study	50,000	-	-	50,000	-	-
Recreation Facility Enhancements	50,000	-	-	50,000	-	-
St Vital Disc Golf - Relocation	35,000	-	-	35,000	-	-
Total Growth	12,271,500	5,362,400	150,000	811,500	-	5,947,600
Utility						
Stormwater System Growth	432,200	432,200	-	-	-	-
Water System Renewal Program	626,000	-	626,000	-	-	-
Wastewater System Renewal Program	211,500	-	211,500	-	-	-
Total Utility	1,269,700	432,200	837,500	-	-	-
Offsite Levy						
50th Ave/TWP 505 Preliminary Design	150,000	-	-	-	150,000	-
Water System SCADA	150,000	-	-	-	150,000	-
Total Offsite Levy	300,000	-	-	-	300,000	-
Total Funded Capital Projects	18,714,500	5,994,900	5,550,500	921,500	300,000	5,947,600
Transfer from Municipal Operating Budget <i>Internal Project Management)</i>	290,100	290,100	-	-	-	-
Total Capital Budget	19,004,600	6,285,000	5,550,500	921,500	300,000	5,947,600

Fleet & Equipment Replacement Program



Department: Protective Services

Program Type: Renewal

Asset Type: Machinery & Equipment

Budget Year: 2023

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

Fleet and equipment renewals within Beaumont ensure ongoing safe, reliable, productive equipment and workspaces while reducing maintenance expenses. Many PBB programs benefit through proactive asset management.

Description:

The Fleet and Equipment Replacement program is a planned replacement schedule for all the vital categories of equipment that facilitate efficient and safe operation of the service programs operated by the City. These include the fleets operated by the infrastructure, utilities and protective services departments, heavy equipment and building furnishings and equipment.

Justification:

Planned renewal of equipment and vehicles is vital to plan effective funding of a safe and effective assets and minimize reactive and unplanned maintenance events. Equipment operated past the optimal lifetime reduces productivity and may present safety risks.

	2023	2024	2025	2026	2027
Capital Expenditure					
Current Items	1,337,300				
2023 Fitness Equipment, BSRC	130,000				
Ladder Truck (CF)	200,300				
Fire Service Breathing Air Compressor	100,000				
Fleet Equipment - Unit 313- single axle dump truck	400,000				
Fleet Equipment - Unit 764- mower	150,000				
Fleet Equipment - Zamboni	125,000				
Fleet Equipment- Unit 763- zero turn mower	42,000				
Holiday Decorations	40,000				
Office Furnishings Renewal	50,000				
SCBA and Cylinders	100,000				
Future Items		2,296,000	1,464,400	471,000	1,075,600
Total Capital Expenditure	1,337,300	2,296,000	1,464,400	471,000	1,075,600

Parks, Playground & Playfield Renewal



Department: Infrastructure
Asset Type: Machinery & Equipment

Program Type: Renewal
Budget Year: 2023

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

Continued provision of safe and engaging playground spaces for Beaumont residents. PBB: Asset Management Program Project Master Planning Playground and Amenity Maintenance.

Description:

This program includes work to renew existing Beaumont parks, playfields, and playgrounds. This work includes assessment, design, demolition, construction, and commissioning of playground structures and supporting open space elements.

Justification:

The Beaumont playground assets are routinely inspected and assessed for ongoing lifecycle planning. As existing assets near the end of their useful life, they are renewed to ensure continuation of service delivery.

	2023	2024	2025	2026	2027
Capital Expenditure					
Current Items	290,000				
<i>Juneau Playground Renewal</i>	155,000				
<i>Spray Park Renewal</i>	135,000				
Future Items		170,000	140,000	145,000	140,000
Total Capital Expenditure	290,000	170,000	140,000	145,000	140,000

Facility Renewal Program

Department: Infrastructure

Asset Type: Machinery & Equipment



Program Type: Renewal

Budget Year: 2023

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

Facility renewals ensure ongoing safe, reliable, productive, and appealing spaces are maintained.

Description:

The Infrastructure Department, Facility and Utility Operations, has developed lifecycle models for all Beaumont facility assets. This model provides for periodic planned asset renewal based on the facility and facility component use type, age, condition and expected useful life. The model delivers a 10+ year projection, with escalations, for each facility asset so adequate planning and funding allocation can be anticipated.

Justification:

This ongoing renewal project will allow for an established standard of care for existing facilities to ensure ongoing safe, reliable, productive, modern, and appealing spaces are maintained.

	2023	2024	2025	2026	2027
Capital Expenditure					
Current Items	730,000				
<i>City Hall Boiler Replacement</i>	230,000				
<i>City Hall Electrical Switchgear Replacement</i>	225,000				
<i>Library Capital Enhancement</i>	110,000				
<i>Early Learning Childcare Centre building upgrades</i>	120,000				
<i>Operations Building Renewal</i>	45,000				
Future Items		1,442,000	285,000	11,125,000	225,000
Total Capital Expenditure	730,000	1,442,000	285,000	11,125,000	225,000

Transportation Renewal Program



Department: Infrastructure

Asset Type: Roads

Program Type: Renewal

Budget Year: 2023

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

Reliable and safe long-term utilization of streets, curbs, and sidewalks.

Description:

Renewal of sidewalks, curbs, and streets in conjunction with renewal of assets from other renewal programs including water, wastewater, and storm water.

Justification:

Aging infrastructure is identified and prioritized for replacement. The City's utility and transportation renewal programs provide the necessary funding to facilitate these renewal projects to ensure City assets replaced when required and provide reliable service to the citizens of Beaumont.

	2023	2024	2025	2026	2027
Capital Expenditure					
Current Items	2,266,000				
2023 Transportation Renewal Project - St. Vital	901,000				
RR241 (TWP510 to 50 Ave) - Mill and Overlay	850,000				
Signage Renewal - Facilities & Entrance Signage	65,000				
St. Vital Alley Rehabilitation	450,000				
Future Items		2,235,700	798,500	836,900	1,472,000
Total Capital Expenditure	2,266,000	2,235,700	798,500	836,900	1,472,000

Technology Renewal Program



Department: Corporate Analytics & Technology

Asset Type: Other

Program Type: Renewal

Budget Year: 2023

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Future-proof growth for a safe, inclusive, and vibrant community

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

	2023	2024	2025	2026	2027
Capital Expenditure					
Current Items	250,000				
2023 IT Renewal - Cables, Firewall, Access Points	250,000				
Future Items		152,500	193,000	174,000	144,000
Total Capital Expenditure	250,000	152,500	193,000	174,000	144,000

Joint High School Site Assembly



Department: Planning & Development

Program: Joint High School Site Assembly

Asset Type: Land

Project Type: Growth

Budget Year: 2023

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Our Complete Community, Municipal Development Plan - Responsible Development (to build Complete Community) and Working Together (with Regional Partners - School Boards)

Results to be Achieved:

This includes two projects:

- Purchase land required for the two high schools in Beaumont. This land purchase will facilitate the provision of a fully serviced site for two high schools (one for Black Gold School Division and one for St. Thomas Aquinas Roman Catholic Separate School Division No. 38) as the two school boards both identified a high school as a high priority in their respective capital budget submission to the Province.
- Prepare a fully serviced site for two high schools (one for Black Gold School Division and one for St. Thomas Aquinas Roman Catholic Separate School Division No. 38) as the two school boards both identified a high school as a high priority in their respective capital budget submission to the Province.

Description:

Black Gold School Division ("Black Gold") and St. Thomas Aquinas Roman Catholic Separate School Division No. 38 ("STAR Catholic") have expressed need for serviced land designated for high schools in Beaumont and have submitted a capital plan for high school development in the City of Beaumont. While there are currently no subdivided and serviced sites available for immediate use, Administration is working on a fully serviced site (with infrastructure and roads in place) in anticipation of the Province making an announcement about school projects.

Justification:

The confirmation of an available fully serviced site prior to the construction of the school building is required before the Province commits to any funding for any schools in Alberta.

	2023
Capital Expenditure	3,486,000
Total Capital Expenditure	3,486,000

Bellevue Outdoor Rink Improvements - Phase 2



Department: Infrastructure
Program: Facility Growth
Asset Type: Other

Project Type: Growth
Budget Year: 2023

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

Completion full renewal and upgrades to the outdoor rink facility at Bellevue School.

Description:

Improvements to complete renewal of the Bellevue Outdoor rink including completion of pathway connections, parking area improvements, utility upgrades and completion of change room structure.

Justification:

To allow full utilization of the new rink facilities and enjoyment by residents, some additional scope elements need to be completed.

	2023
Capital Expenditure	
	474,000
Total Capital Expenditure	474,000

Facilities Design & Engagement



Department: CAO Office
Program: Facilities Growth
Asset Type: Building

Project Type: Growth
Budget Year: 2023

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



An economically prosperous and financially sustainable community to last generations

Results to be Achieved:

The requested funding for Facilities Design and Engagement will allow the work completed on developing a land strategy for municipal facilities and programming to continue, specifically, with advancing design work and engaging with the community on proposed options.

Description:

In 2022, work was completed on developing a strategy and potential path forward for how Beaumont could deal with current land and facility inventory in conjunction with identified future needs. This funding request would advance that work to the next stage of planning.

For 2023, work would focus on continuing to develop the strategy on how to deal with some of the current facility pressures, including specific steps on what needs to be done and when it needs to be completed.

Funds would also be used to engage the community on the plans. This would allow for feedback on timing location and identify any other needs or priorities the community may have.

Justification:

In order to deal with some significant facility pressures and demands that have been identified by administration and community groups, funding is required to advance and develop recommendations that will address these pressures in the most effective way possible.

	2023
Capital Expenditure	
Strategy Development	200,000
Total Capital Expenditure	200,000

Dog Park at Beaumont Remnant Park



Department: Infrastructure
Program: Parks, Playground, & Playfield Growth
Asset Type: Land Improvements

Project Type: Growth

Budget Year: 2023

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



An economically prosperous and financially sustainable community to last generations



Empowered citizens who connect and collaborate with civic government



Environmental Master Plan



Urban Forestry Master Plan

Results to be Achieved:

To scope, design, plan and construct a dog park and community garden for urban living.

Description:

Development of already owned City land that is currently under-utilized. Development and construction will result in an off-leash dog park and community garden - project to provide more amenities for the public to enjoy, within distance of the downtown commercial core, potentially having a positive commerce impact post completion.

The growing City requires more amenities, this allocated land lacks development opportunities which makes it a perfect spot for a City owned attraction that can bring residents together having a positive impact in our community.

Justification:

Council has indicated an interest in developing under-utilized land in the center of the city, This project is envisioned for 2023 with planning and design to be undertaken early in the year and construction slated to be completed by the end of the summer construction season.

Asset Management Program
 Facility Asset Management

	2023
Capital Expenditure	
Construct Dog Park and Community Garden for Urban Living	100,000
Scope, Plan and Design Dog Park and Community Garden	15,000
Total Capital Expenditure	115,000

Public Art



Project Type: Growth

Budget Year: 2023

Department: Recreation

Program: Parks, Playground, & Playfield Growth

Asset Type: Land Improvements

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

Add public art for West Recreation Site and Four Seasons Multiuse Field.

Description:

Public art for new facilities.

Justification:

Policy requirement Council Policy #C38.

Development and practice of artistic and cultural expression.

	2023
Capital Expenditure	
Public Art Two locations	70,000
Total Capital Expenditure	70,000

St Vital Disc Golf - Relocation



Department: Infrastructure

Program: Parks, Playground, & Playfield Growth

Asset Type: Other

Project Type: Growth

Budget Year: 2023

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



An economically prosperous and financially sustainable community to last generations



Empowered citizens who connect and collaborate with civic government

Results to be Achieved:

Installation of all required infrastructure to allow disc golf to operate within the City limits once more, provide a community amenity that can be utilized by both a sporting club and the general public. Provide an improved experience to the City in St Vital Parc and attract patrons to the area.

Description:

Relocation of Four Seasons Park Disc golf course to new location in St. Vital Parc.

The course will consist of 9 tee boxes, 9 baskets for a 9-basket course, each 'hole' shall have two separate in ground sleeves to alternate between, increasing the usability of the course.

Each tee box will be marked with a 3-inch thick, brushed concrete pad measuring 3 feet x 8 feet.

Signs will be created for educational and play purposes.

Justification:

Disc golf was displaced due to 4 season construction that included new swale, football field, dry pond, and pathways. It needs a new home and St Vital was earmarked for the relocation.

	2023
Capital Expenditure	
	35,000
Total Capital Expenditure	35,000

Town Square Plaza



Project Type: Growth

Budget Year: 2023

Department: Recreation

Program: Parks, Playground, & Playfield Growth

Asset Type: Land Improvements

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026

Our Places and Play Beaumont Recreation, Parks, and Facilities Master Plan, (Capital Plan 3.B.8)

Results to be Achieved:

Renewal of existing park space 50 Ave corner of 52 Ave

Description:

Creation of a fresh new space at an existing corner park 50 St and 52 Ave. Landscaping, potential for a small band shell, gazebo, and cenotaph. Parks review indicates no impact of capital anticipated.

Justification:

To implement action item in "Our Places and Play".

	2023
Capital Expenditure	
Creation of Town Square Plaza	350,000
Total Capital Expenditure	350,000

Zamboni Storage Garage



Department: Infrastructure
Program: Parks, Playground, & Playfield Growth
Asset Type: Building

Project Type: Growth
Budget Year: 2023

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



An economically prosperous and financially sustainable community to last generations

Results to be Achieved:

Sufficient equipment is available to ensure outdoor rink service levels continue to be met.

Description:

This project will provide for the scoping, design, permitting, tender, construction, and commissioning of small Zamboni storage garage to be located at the Ken Nichol building. This small garage would be outfitted with heating and ventilation, a hot water tank, floor drains and storage space sufficient to store a Zamboni for use at the JE Lapointe outdoor rink.

Justification:

It has become increasingly challenging to maintain 3 boarded rinks to the required service level with the current equipment and resource compliment. The Bellevue rink project, underway in 2022, requires the demolition of its skate shack and Zamboni storage. Without a suitable storage garage, there is no ability for Parks to utilize a Zamboni to clear this rink. The City will need a pull-behind ice surfacing unit. Zambonis are approximately 5 times as fast and produce an exceptional ice surface as compared to the pull-behind ice surface units. This being the case, constructing a small garage at Ken Nichol will allow for overall service levels to be maintained with the existing resources available.

PBB Programs:

- Outdoor rinks
- Asset Management Program
- Facility Asset Management

	2023
Capital Expenditure	
	140,000
Total Capital Expenditure	140,000

Traffic Safety Program



Project Type: Growth

Budget Year: 2023

Department: Infrastructure

Program: Traffic Safety Reserve

Asset Type: Roads

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

More signalized crosswalks on arterial roads, based on needs analysis. Other component of this project will be to execute Curb Extension Pilot Program proposed in the July 26, 2022, Council Report for Pedestrian Safety Enhancements.

Description:

Evaluate the need and determine equipment best suited for new signalized crosswalks on arterial roads. Execute Curb Extension Pilot Program proposed in the July 26, 2022, Council Report for Pedestrian Safety Enhancements.

Justification:

As development continues throughout Beaumont and pedestrian activity increases in various quadrants due to increased population and amenities, additional signalized crosswalks on arterial roads may be required so these funds will allow for evaluation of the correct locations as well as installation of equipment. Also, traffic calming measures such as movable curb extensions will be piloted to determine their long term suitability and determine their effectiveness in calming traffic and creating safer environments.

	2023
Capital Expenditure	150,000
Total Capital Expenditure	150,000

Stormwater System Growth



Department: Utilities

Program: Stormwater System Growth

Asset Type: Storm Sewers

Project Type: Utility

Budget Year: 2023

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



An economically prosperous and financially sustainable community to last generations



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

Neighbourhoods with proper storm water assets in place to adequately manage storm water runoff in neighbourhoods.

Description:

During planning for renewal activities relating to renewal in the St. Vital neighbourhood, it was identified that areas are not equipped with required storm sewer infrastructure. As a result, the scope of this project is to install the required storm water infrastructure during renewal work planned in the neighbourhood. This project will include installation of storm water infrastructure in the St. Vital Neighbourhood in conjunction with the renewal of assets from other renewal programs including water, wastewater, and transportation assets in 2023. The 2023 scope work includes two phases of work: installation of storm water infrastructure assets along 47th Street (from 52nd Avenue to 50th Avenue), and on the most easterly portion of 52 Avenue.

Justification:

The lack of storm water infrastructure in the St. Vital neighbourhood should be completed to ensure adequate management of storm water through the neighbourhood. This work is to be done in conjunction with renewal work on water, wastewater, and transportation assets in the neighbourhood to allow for efficiencies and minimize impacts to citizens.

	2023
Capital Expenditure	
	432,200
Total Capital Expenditure	432,200

Wastewater System Renewal Program



Department: Utilities

Program: Wastewater System Renewal Program

Asset Type: Wastewater

Project Type: Utility

Budget Year: 2023

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



An economically prosperous and financially sustainable community to last generations



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

The reliable and safe long term operation of the sanitary sewer utility in the St. Vital neighbourhood.

Description:

Renewal of wastewater utility in St. Vital Neighbourhood in conjunction with renewal of assets from other renewal programs including water, wastewater, and stormwater in 2023. The 2023 scope work for the wastewater renewal program includes two phases of work: renewal of wastewater assets along 47th Street (from 52nd Avenue to 50th Avenue), and renewal of wastewater assets on the most easterly portion of 52 Avenue.

Justification:

Aging infrastructure in the St. Vital neighbourhood has been identified that requires replacement. The City's utility and transportation renewal programs provide the necessary funding to facilitate these renewal projects to ensure City assets replaced when required and provide reliable service to the citizens of Beaumont.

	2023
Capital Expenditure	
	211,500
Total Capital Expenditure	211,500

Water System Renewal Program



Department: Utilities

Program: Water System Renewal Program

Asset Type: Water

Project Type: Utility

Budget Year: 2023

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



An economically prosperous and financially sustainable community to last generations



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

The reliable and safe long term operation of the water utility in the St. Vital neighbourhood.

Description:

Renewal of water utility in St. Vital Neighbourhood in conjunction with renewal of assets from other renewal programs including wastewater, transportation and stormwater in 2023. The 2023 scope work for the water renewal program includes two phases of work: renewal of water assets along 47th Street (from 52nd Avenue to 50th Avenue), and renewal of water assets on the most easterly portion of 52 Avenue.

Justification:

Aging infrastructure in the St. Vital neighbourhood has been identified that requires replacement. The City's utility and transportation renewal programs provide the necessary funding to facilitate these renewal projects to ensure City assets replaced when required and provide reliable service to the citizens of Beaumont.

	2023
Capital Expenditure	
	626,000
Total Capital Expenditure	626,000

50th Ave/TWP 505 Preliminary Design



Department: Infrastructure

Program: Offsite Levy Program - Arterial Roads

Asset Type: Roads

Project Type: Offsite Levy

Budget Year: 2023

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



An economically prosperous and financially sustainable community to last generations



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

50th Ave/TWP 505 (west of RR243) preliminary design will provide the City with information on Right of Way/road dedication requirements for the future as well as preliminary design for future intersection upgrades at RR243 and 50th Ave.

Description:

Preliminary design of the interim and ultimate expansion of 50th Ave/TWP 505 west of RR243.

Justification:

As development continues in the west annexed lands, preliminary design of the ultimate 50th Ave/TWP 505 roadway is required so right of way/road dedications can be planned accordingly and planning documents such as ASPs and Subdivision plans can be approved or amended with the correct road dedication information.

	2023
Capital Expenditure	
Preliminary Design of 50th Ave TWP 505 West of RR243	150,000
Total Capital Expenditure	150,000

Water System SCADA



Project Type: Offsite Levy

Budget Year: 2023

Department: Utilities

Program: Offsite Levy Program - Water Systems

Asset Type: Machinery & Equipment

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



An economically prosperous and financially sustainable community to last generations

Results to be Achieved:

Standardized and consistent supervisory control of all existing and future water utility assets.

Description:

This project will provide for the assessment, scoping, engineering, selection, tender, installation, and commissioning of an enhanced radio communication system. Included in this scope is engineering support to develop a standardized communication protocol and architecture to support both near term and long term expansion of the water and wastewater utility.

Justification:

The existing Utility SCADA (Supervisory Control and Data Acquisition) system is deficient in its overall capacity to handle increases in data. Near term, there is the new La Reve sanitary lift station which will require integration into the SCADA. Long term, a third pumphouse and other smaller lift stations will be constructed, which will significantly increase the utility complexity and necessity of SCADA integration.

PBB Programs:

- Utility Operations
- Drinking Water Management Plan
- Asset Management Program

	2023
Capital Expenditure	
	150,000
Total Capital Expenditure	150,000

Sports Field Bleachers



Project Type: Growth

Budget Year: 2024

Funded: No

Department: Infrastructure

Program: Parks, Playground, & Playfield Growth

Asset Type: Equipment

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Future-proof growth for a safe, inclusive, and vibrant community



Our Places and Play, Recreation, Parks, and Facilities Master Plan

Results to be Achieved:

Safe, convenient, and accessible use of outdoor recreational areas

Description:

This project will provide for the purchase and installation of bleachers for ball diamonds and sports fields that currently have limited spectator seating and could benefit from enhanced seating. Size of bleacher for each installed location will depend on usage requirements.

Justification:

PBB Programs:

- Asset Management Program
- Facility Asset Management
- Community Sports and Recreational Facilities

	2024
Capital Expenditure	
Purchase of Bleachers for Sports Fields	60,000
Total Capital Expenditure	30,000

Spray Park Growth (2024)



Department: Infrastructure

Program: Parks, Playground, & Playfield Growth

Asset Type: Machinery & Equipment

Project Type: Growth

Budget Year: 2024

Status: Identified

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Future-proof growth for a safe, inclusive, and vibrant community



Our Places and Play, Recreation, Parks, and Facilities Master Plan

Results to be Achieved:

Ensure growth and continuous service of outdoor spray park assets

Description:

Design and construction of a new spray park facility at a location in the City to be determined. As part of engagement, suitable locations and features would be considered and evaluated prior to design and construction efforts. Engagement and scope development is proposed in 2024, with design efforts to commence in 2025 and construction planned for 2026.

For 2023, a limited renewal at the existing spray park would be required to ensure continued operation of existing spray park facility during summer months. The spray park renewal project is part of a separate project in the Capital Renewal budget for 2023.

Justification:

Council approved design of a recirculation system for 2022; however, the need for a major spray park renewal in the future and the level of service disruption this would create has provided an opportunity to consider an alternative solution: development of a new spray park in the City. With Council's approval, this project would replace the Spray Park Recirculation System Project that was previously planned for 2023.

A minor spray park renewal project proposed in 2023 will support an established standard of care for existing outdoor spray park assets and ensure continued operation for future years to extend the operational life of the current spray park assets. Addition of a new spray park would allow for continuous service delivery of spray park operations while allowing for routine maintenance and major renewal of the existing spray park at Four Seasons Park. As part of our 10-year Capital Plan, it is anticipated that the existing spray park will require a full renewal or replacement in 2033.

PBB Programs:

- Asset Management Program
- Project Master Planning
- Facility Asset Management
- Playground and Amenity Maintenance

	2024	2025	2026
Capital Expenditure			
Total Capital Expenditure	10,000	30,000	510,000
Total Expenditure	10,000	30,000	510,000

Eco Station Phase 1 - Sani Dump (Siting & Design)



Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



An economically prosperous and financially sustainable community to last generations



Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

Fully functional Sani-Dump for Beaumont.

Description:

This project will provide for the assessment, scoping, engineering, selection, tender and construction of infrastructure necessary for a Sani-Dump station to be placed into service in Beaumont. Preliminary plan is for the Sani-Dump to be located in the Operations Yard SE corner and would see this as the location of the integrated Eco-Station once fully developed.

Justification:

Eco-Station and Sani-Dump will support the long term improvement of waste management for the municipality and de-risk future cost increases for non-segmented landfill and disposal and improve overall convenience of service for Beaumont residents.

PBB Programs:

- Environmental and Sustainability Initiatives
- Utility Operations
- Project Master Planning
- Asset Management Program

	2023
Capital Expenditure	
Total Capital Expenditure	75,000
Total Expenditure	75,000

Pickleball Courts (2025)



Department: Infrastructure

Program: Parks, Playground, & Playfield Growth

Asset Type: Land Improvements

Project Type: Growth

Budget Year: 2025

Status: Identified

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Future-proof growth for a safe, inclusive, and vibrant community



Our Places and Play, Recreation, Parks, and Facilities Master Plan

Results to be Achieved:

Increased capacity for outdoor play identified in Our Places and Play Master Plan capital program

Description:

This project will provide for the scoping, design, permitting, tender, construction, and commissioning of new Pickleball courts at a site yet to be determined.

Estimated cost of this project is \$370,000

Justification:

Increased capacity for outdoor play facilities for pickleball. Rapid recent growth of this sport has placed pressure on existing outdoor tennis courts for play.

PBB Programs:
Asset Management Program
Facility Asset Management

	2025	2026
Capital Expenditure		
Total Capital Expenditure	30,000	370,000
Total Expenditure	30,000	370,000

Paving 50th Ave/TWP 505 (2024)

Department: Infrastructure

Program: Transportation Growth

Asset Type: Roads



Project Type: Growth

Budget Year: 2024

Status: Identified

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



Future-proof growth for a safe, inclusive, and vibrant community



An economically prosperous and financially sustainable community to last generations

Results to be Achieved:

A paved road up to West Recreation site. Paving 50th Ave/TWP 505 from RR243 onwards will improve drivability and connectivity.

Description:

Upgrade 50th Ave/TWP 505 from a gravel structure to a paved structure. Should be completed after updated utility master plan is complete so it is confirmed what utilities will be required along that corridor as well as location of future water reservoir and size of water main. Also, school site needs to be confirmed and its utility needs before this road is upgraded. Therefore, design currently planned for 2023 contingent on utility master plan being complete within Q2 2023 so design of this road can be completed Q3/Q4 and construction can potentially be scheduled for 2024 or 2025. If utilities are required, it will likely be a complete re-build of the road.

Justification:

Completing improvements to 50th Ave/TWP 505 will provide a greatly improved connection to the West Recreation Site and west annexed lands.

	2024	2025
Capital Expenditure		
Total Capital Expenditure	100,000	1,300,000
Total Expenditure	100,000	1,300,000

Community Gathering Space Project (Unfunded)



Department: Library
Program: Community Gathering Space Project
Asset Type: Machinery & Equipment

Project Type: Growth
Budget Year: 2023

Strategic Alignment:



Strong volunteer spirit and a warm neighbourly feeling

The Community Gathering Space Project will provide Beaumontians a place to connect with one another through organized and self-directed activities.

Results to be Achieved:

The Library is a place for everyone to gather, explore, learn, and express themselves. The Community Gathering Space Project creates new gathering spaces in the Library while increasing the library's collection size by 30%. We will purchase new, modular shelving, designed to draw customers into the space and invite them to get comfortable, linger, and take their time exploring the collection. Using shelving, new furniture and noise mitigation panels we will create a cozy gathering space around our existing fireplace, new collaborative workspaces, and improve our computer work area to make it more inviting and flexible.

The Library is excited to continue to work with the City to address the need for a larger Library space. We also understand that the realization of this dream may be few years away. While we plan for a new space, we need innovative solutions to meet community needs in our current space while ensuring these interim solutions continue to benefit the community in a new space. The Community Gathering Space Project offers this innovative solution; all equipment and material purchased as part of this project will move with us to our new home.

Description:

In 2022, the Library sourced and priced shelving, furniture, and noise mitigation solutions. If the project is funded, the library will purchase shelving and furniture in Q1 2023 with a plan to install and add collections in Q2-Q3 depending on material availability and timelines. Noise mitigation solutions will be installed by Q2. The project will be completed by year-end 2023.

The total project cost is \$360,000. This includes:

- \$210,000 in Capital Costs: shelving, furniture, and noise mitigation strategies.
- \$150,000 in operational impact costs to purchase material to fill the added shelving

The Library has committed all Library Capital Reserve funds to this project (approximately \$150,000). The library seeks funding from the City in the amount of \$210,000 to fund the remainder of the Capital Expenses and the operational impacts of the Capital Spending (additional library collections).

Justification:

The Library conducted community consultation in 2021 as we developed our 2022-2026 Strategic Plan. A consistent theme in feedback from individual community members and community organizations was the need for free and accessible gathering spaces and quiet workspace. The current library space is undersized for the community and has significant noise transfer issues. This project offers a creative solution to Beaumont's need for community space and the library's space and noise challenges. At the same time, by utilizing shelving to carve out quiet and loud zones, we can partially address our undersized library collection by adding additional shelving to house material.

This project fulfills three 2022-2026 Library Strategic Plan action items:

- 1) create spaces within the current Library that encourage gathering
- 2) implement noise mitigation strategies in the current library to create loud and quiet zones
- 3) diversify and grow the library collection, ensuring all Beaumontians have opportunities to see themselves reflected in our material.

Community Gathering Space Project (Unfunded)

	2023
Capital Expenditure	
Noise mitigation solutions: Total Cost - \$90,000. Library has committed \$50,000	40,000
Shelving and furniture: Total Cost - \$120,000. Library has committed \$50,000	70,000
Total Capital Expenditure	110,000
Operating Impact	
8,000 Library Collection Items: Total cost - \$150,000. Library has committed \$50,000.	100,000
Total Operating Impact	100,000

Year-end Financial Report

For the year ended December 31, 2022



Budget Carryforwards	Funding Source	Budget (\$)
Operating		
Utility Master Plan	Utility Reserve	140,000
Watershed Study	Utility Reserve	100,000
Stormwater Master Plan	Utility Reserve	100,000
Subdivision Showhome Signage	Planning Reserve & Dev.Cont.	75,000
Innovation Opportunities - Broadband	Economic Dev. Reserve	50,000
E-permitting (PLL)	Planning Reserve	40,000
Digital Master Plan	Technology Reserve	36,000
Youth Centre Upgrades	Community Contribution	34,300
Urban Agriculture Plan	Planning Reserve	27,800
Food Bank Grant	Financial Stabilization Reserve	20,000
The Legacy Project	Operating Grant	16,800
Total Operating Carryforwards		639,900
Capital		
Beaumont Innovation Park	Capital Grant & Debt	4,275,000
Ruisseau School Site	Grants	1,500,000
Fleet & Equipment Replacement Program (Ladder Truck)	Capital Grant	200,300
Community Signage	Pay-as-you-go	150,000
Fleet & Equipment Growth	Pay-as-you-go	64,000
Recreation Facility Enhancements	Pay-as-you-go	50,000
Total Capital Carryforwards		6,239,300



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 Grant Allocations	Municipal Sustainability Initiative	Canada Community-Building Fund	Total
Opening Balance	1,754,948	6,399,863	8,154,811
2023 Allocation	2,016,399	1,152,736	3,169,135
Available Grant Funding	3,771,347	7,552,599	11,323,946
Capital Draws	(3,313,400)	(2,971,600)	(6,285,000)
Closing Balance	457,947	4,580,999	5,038,946

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	1,152,736	3,169,135
2023	2,016,399	1,152,736	3,169,135

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	Allocation from Op. Budget	Transfer to Mun. Op. Budget	Transfer to Capital Budget	Projected Close
Offsite Levies					
Water	(1,891,654)	-	-	(150,000)	(2,041,654)
Wastewater	875,808	-	-	-	875,808
Arterial Roads	3,343,703	-	-	(150,000)	3,193,703
Total Offsite Levies	2,327,857	-	-	(300,000)	2,027,857

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 Supp. Debt (\$)	Total (\$)
Opening Balance	39,642,952	1,190,123	40,833,075
Principal Additions	-	-	-
Principal Repayment	(2,183,505)	(133,548)	(2,317,052)
Closing Balance	37,459,447	1,056,576	38,516,023

Debt Servicing	Principal Repayment	Interest Expense	Total (\$)
2023	2,317,052	1,179,912	3,496,964
2024	2,299,274	1,103,900	3,403,174
2025	2,372,629	1,030,544	3,403,173
2026	2,448,498	954,676	3,403,174
2027	2,526,972	876,202	3,403,173
Thereafter	28,868,651	5,445,729	34,314,380
Total	40,833,075	10,590,963	51,424,038

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	Forecast Close	Debt Limit Remaining	Debt Limit Used
2023	68,557,127	37,459,447	31,097,680	55%
2024	69,928,270	35,160,173	34,768,096	50%
2025	71,326,835	32,787,544	38,539,291	46%
2026	72,753,372	30,339,046	42,414,326	42%
2027	74,208,439	27,812,075	46,396,365	37%

Debt Servicing Limit	Debt Servicing Limit Forecast	Debt Servicing	Debt Servicing Limit Remaining	Debt Servicing Limit Used
2023	11,426,188	3,496,964	7,929,224	31%
2024	11,654,712	3,403,174	8,251,538	29%
2025	11,887,806	3,403,173	8,484,633	29%
2026	12,125,562	3,403,174	8,722,388	28%
2027	12,368,073	3,403,173	8,964,900	28%

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. (per \$1M)	Tax Increase Req. (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.

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	2,002,744	396,300	(1,492,300)	-	906,744
Planning	242,303	13,500	(230,700)	-	25,103
Total Operating Reserves	2,245,047	409,800	(1,723,000)	-	931,847
Capital Reserves					
Fleet & Equipment Replacement	1,566,087	724,800	-	(1,137,000)	1,153,887
Parks, Playground & Playfield Renewal	745,212	159,000	-	(290,000)	614,212
Facility Renewal	2,515,750	936,200	-	(620,000)	2,831,950
Transportation Renewal	3,631,499	909,900	-	(2,266,000)	2,275,399
Technology Replacement	432,138	151,900	(36,000)	(250,000)	298,038
Municipal Land Reserve (Statutory)	1,706,613	62,700	-	-	1,769,313
Economic Development	840,569	41,500	-	-	882,069
Cemetery	61,159	10,900	-	-	72,059
Traffic Safety	274,805	347,900	(75,000)	(150,000)	397,705
Total Capital Reserves	11,773,831	3,344,800	(111,000)	(4,713,000)	10,294,632
Utility Reserve	7,631,709	1,321,600	(340,000)	(837,500)	7,775,809
Total Utility Reserves	7,631,709	1,321,600	(340,000)	(837,500)	7,775,809
Total Reserves	21,650,587	5,076,200	(2,174,000)	(5,550,500)	19,002,288



Supplemental Information

2023 – 2027 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 2023.

5 year Financial Plan	2023	2024	2025	2026	2027
Revenues					
Municipal Taxes	25,952,900	28,554,200	29,020,800	29,716,800	30,568,100
Requisition Taxes	8,308,700	8,508,700	8,708,700	8,908,700	9,108,700
Sales & User Charges	16,122,800	16,548,800	16,956,800	17,315,800	17,927,300
Franchise Fees	3,915,100	3,993,400	4,071,700	4,150,000	4,228,300
Government Transfers	3,247,900	2,751,900	2,753,300	2,753,900	2,771,000
Licenses, Permits & Fines	1,954,700	1,956,300	1,956,300	1,956,300	2,055,400
Rental	1,902,000	1,904,000	1,919,200	1,919,200	1,975,300
Penalties & Costs of Taxes	579,000	579,000	579,000	579,000	579,000
Investment Income	1,552,400	1,552,400	1,552,400	1,552,400	1,552,400
Contributions from Other Groups	828,000	828,000	828,300	828,300	826,200
Total Revenues	64,363,500	67,176,700	68,346,500	69,680,400	71,591,700
Expenses					
Personnel	22,938,500	23,397,000	23,445,100	23,634,200	23,562,400
Contracted & General Services	13,509,000	13,975,000	13,345,200	13,279,500	13,759,100
Materials & Supplies	8,035,000	7,999,200	8,161,600	8,321,300	9,016,900
Utility & Network Expenses	2,577,300	2,656,700	2,656,600	2,671,900	2,805,900
Grants	1,419,600	1,449,600	1,479,600	1,529,600	1,550,100
Debt Servicing	3,497,000	3,403,200	3,403,200	3,403,200	3,403,000
Requisition Expense	8,308,700	8,508,700	8,708,700	8,908,700	9,108,700
Total Expenses	60,285,100	61,389,400	61,200,000	61,748,400	63,206,100
Net Surplus (Deficit) Before Transfers	4,078,400	5,787,300	7,146,500	7,932,000	8,385,600
Transfers					
Transfer from Reserves	1,515,200	763,100	145,900	102,500	75,000
Transfer to Reserves	(5,076,200)	(5,833,000)	(6,375,000)	(6,917,100)	(7,143,200)
Recovery from Capital Budget	290,100	290,100	290,100	290,100	290,100
Transfer to Capital Budget	(807,500)	(1,007,500)	(1,207,500)	(1,407,500)	(1,607,500)
Net Transfers	(4,078,400)	(5,787,300)	(7,146,500)	(7,932,000)	(8,385,600)
Net Surplus (Deficit)	-	-	-	-	-

2023 – 2027 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 2023-2027 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

5 year Capital Plan	2023	2024	2025	2026	2027
Renewal					
Facility Renewal Program	620,000	702,000	1,025,000	3,915,000	3,125,000
Fleet & Equipment Replacement Program	1,137,000	2,280,000	1,455,400	467,000	1,000,600
Parks, Playground & Playfield Renewal	265,000	170,000	140,000	145,000	140,000
Technology Renewal Program	250,000	152,500	193,000	174,000	144,000
Transportation Renewal Program	2,266,000	2,235,700	798,500	836,900	1,472,000
Renewal Total	4,538,000	5,540,200	3,611,900	5,537,900	5,881,600
Growth					
Facility Growth	674,000	1,056,000	30,630,000	30,150,000	17,500,000
<i>Bellevue Outdoor Rink Improvements - Phase 2</i>	<i>474,000</i>				
<i>BSRC Leased space fit up</i>		<i>50,000</i>			
<i>BSRC Pool CO2 tank relocation</i>		<i>66,000</i>			
<i>BSRC Pool CO2 tank relocation - Construction</i>			<i>220,000</i>		
<i>Community Centre Soundproofing</i>		<i>160,000</i>			
<i>Eco Station Phase 1 - Sani Dump</i>		<i>10,000</i>			
<i>Eco Station Phase 1 - Sani Dump</i>			<i>410,000</i>		
<i>Facilities Design & Engagement</i>	<i>200,000</i>				
<i>Fire Hall #2</i>				<i>100,000</i>	<i>15,000,000</i>
<i>Future Municipal Buildings</i>		<i>500,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	
<i>Ken Nichol Ice Plant Controls Integration</i>		<i>120,000</i>			
<i>Protective Services Infrastructure and Standards of Cover</i>		<i>100,000</i>			
<i>RCMP Expansion</i>				<i>50,000</i>	<i>2,500,000</i>
<i>RCMP Security Fencing</i>		<i>50,000</i>			
Fleet & Equipment Growth	552,500	735,000	785,000	565,000	3,140,000
<i>Alberta First Responder Radio Communication System</i>	<i>125,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>100,000</i>
<i>Electric Vehicle Charging Stations</i>			<i>50,000</i>		
<i>Fire Apparatus - New Fire Halls - HIRF</i>					<i>3,000,000</i>

2023 – 2027 Capital Plan



5 year Capital Plan Continued	2023	2024	2025	2026	2027
Fire Apparatus Tender			600,000		
Fire Inspection Hardware - Software		25,000			
Firefighter Protective Ensemble Decontamination Equipment	17,500		30,000		
Fleet Equipment - 1500 4x4 truck - Engineering	60,000				
Fleet Equipment - 1500 4x4 truck - water utility 1	60,000				
Fleet Equipment - 1500 4x4 truck - water utility 2		60,000			
Fleet Equipment - Bridge Jack	8,000				
Fleet Equipment - Grader		635,000			
Fleet Equipment - Hydrovac Truck				550,000	
Fleet Equipment - Turf Management Equipment	122,000				
Fleet Equipment - Vacuum Unit			90,000		
Fleet Equipment- Crack Sealing Trailer	130,000				
Portable Heavy Vehicles Scales	30,000				40,000
Joint High School Site Assembly	3,486,000	4,134,000			
Joint High School Site Assembly	636,000	4,134,000			
Joint High School Site Assembly - Land	2,850,000				
Parks, Playground, & Playfield Growth	590,000	897,000	1,880,000	910,000	1,180,000
BMX Pump Track					150,000
Dog Park At Beaumont Remnant Park	115,000				
Football spotter/ coaching tower			250,000		
Four Seasons Field Parking lot expansion		525,000			
Four Seasons Multi Use Field Football Fieldhouse services		100,000			
Joint Use Recreation site					1,000,000
Junior Baseball Backstop Installation		37,000			
Permanent Skate Shacks		25,000	450,000		
Pickleball Courts			30,000	370,000	
Public Art	70,000				
Ruisseau School site Sportsfield		50,000	1,000,000		
Sports Facility Dugout/Bench Roofing			90,000		
Sports field Bleachers		30,000	30,000	30,000	30,000
Spray Park Growth		10,000	30,000	510,000	
St Vital Disc Golf - Relocation from 4 seasons park.	35,000				
Town Square Plaza	350,000				
Zamboni Storage Garage	20,000	120,000			

2023 – 2027 Capital Plan



5 year Capital Plan Continued	2023	2024	2025	2026	2027
Technology Growth		400,000	320,000	595,000	650,000
<i>10 Year Technology Growth</i>		<i>400,000</i>	<i>320,000</i>	<i>595,000</i>	<i>650,000</i>
Traffic Safety Program	150,000				
<i>Crosswalk Improvements and Traffic Calming Measures</i>	<i>150,000</i>				
Transportation Growth		100,000	5,370,020	250,000	
<i>10YR-50th Avenue Streetscape Construction</i>			<i>3,930,020</i>		
<i>Paving 50th Ave/TWP 505 to West Recreation Site - Design & Construction</i>		<i>100,000</i>	<i>1,300,000</i>		
<i>Wayfinding Signage - Phase 2</i>			<i>140,000</i>	<i>250,000</i>	
Growth Total	5,452,500	7,322,000	38,985,020	32,470,000	22,470,000
Utility					
Stormwater System Growth	432,200	1,178,800	443,900	720,000	977,700
Wastewater System Renewal Program	211,500	358,000	337,200	548,600	743,600
Water System Renewal Program	626,000	2,228,000	1,163,000	784,000	798,300
Utility Total	1,269,700	3,764,800	1,944,100	2,052,600	2,519,600
Offsite Levy					
Offsite Levy Program - Arterial Roads	150,000	1,820,000	2,200,000	3,600,000	17,000,000
Offsite Levy Program - Wastewater Systems		150,000	6,376,375		953,461
Offsite Levy Program - Water Systems	150,000	100,000	31,904,050	400,000	
Offsite Levy Total	300,000	2,070,000	40,480,425	4,000,000	17,953,461
Grand Total	11,560,200	18,697,000	85,021,445	44,060,500	48,824,661

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	2022 (\$)	2023 (\$)
Utilities		
5/8" -Water Meter Rate - Monthly Service Charge	15.25	16.48
3/4" Water Meter Rate - Monthly Service Charge	15.25	16.48
Water Consumption Rate - Per m ³	2.10	2.20
Wastewater Rate - Monthly Service Charge	9.64	11.68
Wastewater Treatment Rate - Per m ³	1.85	1.97
Residential Solid Waste Collection - Monthly Service Charge	25.02	26.27
Stormwater Rate - Monthly Service Charge	6.48	7.41
Childcare		
12 months	1,172.00	1,207.00
13 – 18 months	1,142.00	1,176.00
19 months – 3 years	1,087.00	1,120.00
3 – 4.5 years	1,045.00	1,076.00
4.5 years and up/Kindergarten Care: Year round	938.00	966.00
Map & Digital Data		
Address Map – Whole City in one map (bond paper)	24.00	50.00
Aerial Photograph – Whole City	50.00	125.00
Land Use Bylaw District Map – Whole City in one page	40.00	50.00
BSRC, Indoor & Outdoor Facilities, KNRRC, and CCBCC Fees		5% Increase
Development Fees		3% Increase
Permit Fees		5% Increase

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 increase in market value assessments for single family homes in Beaumont is approximately 7.1% for 2022.

Example A

2022 Value: \$450,000

2023 Value: \$481,500

This home's value increased by 7% which is the same as the average increase of 7%. Therefore, the property owner can expect to pay the same increase as the average budgeted tax increase of 4.9%.

Example B

2022 Value: \$450,000

2023 Value: \$459,000

This home's value increased by 2% which is less than the average increase of 7%. Therefore, the property owner can expect to pay less than the average budgeted tax increase of 4.9%.

Example C

2022 Value: \$450,000

2023 Value: \$504,000

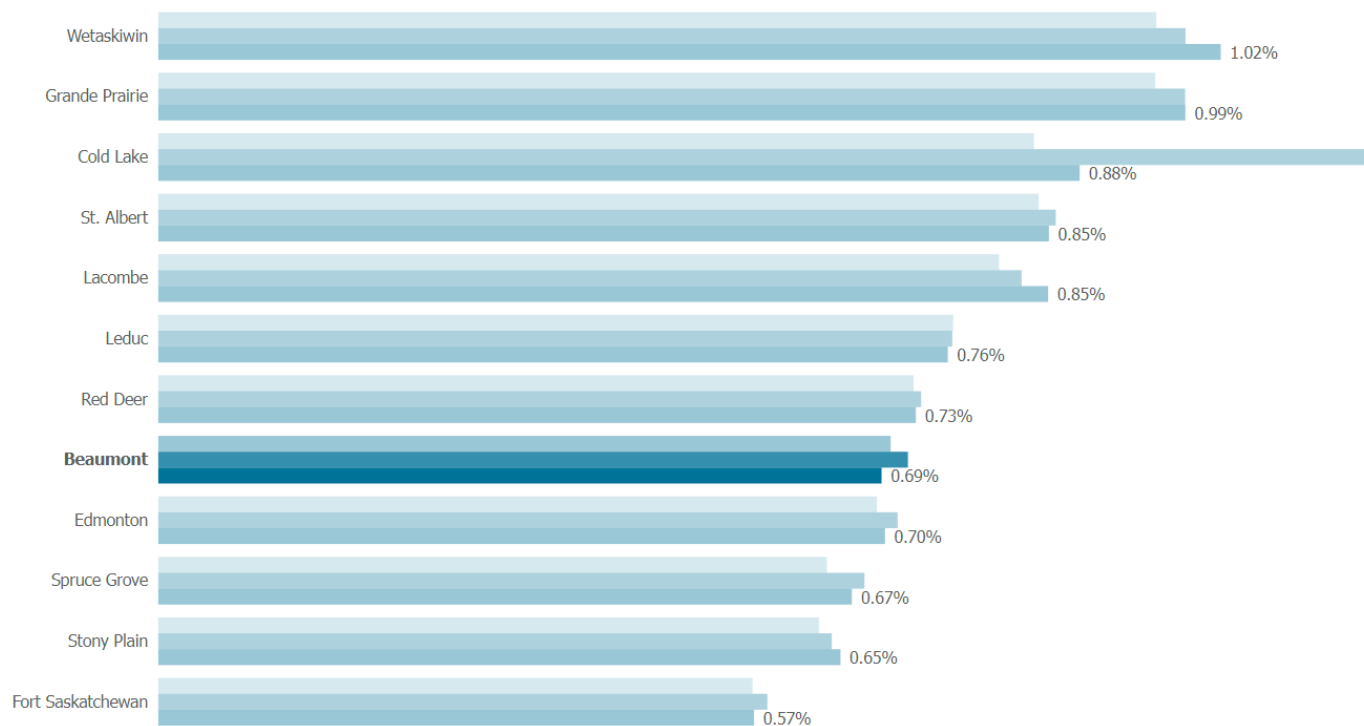
This home's value increased by 12% which is more than the average increase of 7%. Therefore, the property owner can expect to pay more than the average budgeted tax increase of 4.9%.

Municipal Residential Mill Rate Comparison



Values exclude education support.

Year ● 2020 ● 2021 ● 2022



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 2023 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	Implemented an internal service request portal and dashboard to track progress and allocation of resources for Communications projects.
2	Communications	With the support of Corporate Analytics and Technology, implemented a web-based solution to track media coverage and outcomes, including time spent managing media requests, sentiment and information provided.
3	Communications	Expanded media outreach to include ethnic media outlets to reach Beaumont audiences in other languages, including Punjabi, Hindi, and Tagalog.
4	Corporate Analytics & Technology	Automated / Self Service Applications to transform the manual, paper, and outmoded business processes in the City by implementing cross-departmental integrated business solutions. Below are solutions created for various departments that have resulted in the more efficient and effective delivery of information for employees, building capacity within the departments for services delivered to citizens: <ul style="list-style-type: none"> • P&D: mapping tool – self-serve print and notification maps for subdivision process • People Services: Safety Contractor Orientation - digital onboarding process has improved tracking and auditing requirements • CAO Office: internal management dashboard to track 2022 Administrative Pillars and project status • CA&T: onboarding and offboarding employee workflow automation with required approvals; real-time notifications sent to supervisors as tasks in the process have been completed, and updates to the technology asset registries are made. • COMMS: created workflows, data collection, and internal dashboard for communication requests from internal departments.
5	Corporate Analytics & Technology	Mobile Device Management implemented automation to assign Beaumont applications for new and existing devices eliminating manual installation requirements. <ul style="list-style-type: none"> • Consolidated mobility plans to enable all users to share data plans and reduced costs.
6	Corporate Analytics & Technology	GIS team replaced old servers from on-premises to cloud hosting, thus reducing hardware server replacement costs, reducing IT maintenance time, and eliminating downtime required to patch and upgrade on-premises servers. In addition, to enable staff to have the flexibility/increased mobility access to perform their job function, dynamic scalability of technology resources, and performance of cloud platforms to adapt to increased usage and data requirements.
7	Corporate Analytics & Technology	Collaborated with post-secondary education students to create a GIS-based web mapping application to view existing tree locations and create an interactive model for users to analyze future tree canopy growth within the City of Beaumont based on existing data and analysis of LiDAR. Acquired 780 development hours via this collaboration with students, and students gained knowledge of municipal needs related to GIS data visualization.



8	Corporate Analytics & Technology	Integrated infrastructure closed circuit data into the city's asset management enterprise system. Providing field operations single source of truth for underground assets' conditions. Continue to provide field staff with more effective tools by leveraging existing enterprise systems to improve workflow processes and make information easier to retrieve.
9	Corporate Analytics & Technology	Reduction of leasing costs for multifunctional devices through rigorous business analysis and detailing internal stakeholder requirements prior to procurement.
10	Finance	Implementation of Priority Based Budgeting principles into the City's process aided administration in rationalizing costs and allocating resources to programs and services
11	Finance	Reduction in paper and postage expenses yielded a savings of \$17,900 and contributes more environmentally friendly business practices
12	Finance	Department has leveraged existing software to provide enhanced financial reporting and analytics to departments through monthly reporting, ad-hoc analysis, and simplified forecasting exercises.
13	Legal & Legislative Services	Continued improvement to oversight and management of external legal files resulting from the consolidation of legal service requests.
14	Legal & Legislative Services	Continued improvement to governance accountability and transparency through improvements to Council and Committee of the Whole meeting procedures and practices (e.g. new Meeting Procedures Bylaw and Committee of the Whole Bylaw, review of Council Code of Conduct, etc.).
15	Legal & Legislative Services	Improved bylaw development and review process resulting from the Bylaw Review initiative started in 2022 and continuing through 2023 (e.g. Business License Bylaw, Community Standards Bylaw, Traffic Safety Bylaw, Clean Energy Improvement Program Bylaw, Bylaw Enforcement Officer Bylaw, etc.).
16	People Services	Online Learning Platform.
17	People Services	Continuous Improvements for Safety Management System, Learning Management System and Payroll & Time and Attendance Systems.
18	People Services	Updating current policies and processes.
19	People Services	Integration of HRIS, Safety and Training systems for data sharing.
20	Community and Social Development	Met the cost-recovery ratio set by council policy for Childcare Services and will continue to work towards meeting cost recovery.
21	Community and Social Development	One of the first municipalities to create a community facing EDI Framework.
22	Community and Social Development	Key stakeholder in the development of the first Community Circle Thrift Centre and Food Bank in Beaumont.
23	Economic Development	Economic Development will be supported with five full-time positions providing the capacity needed to deliver on the strategic goals and objectives and build on Beaumont's presence at organization meetings and events.
24	Economic Development	Evaluating existing strategical plans and defining clear objectives aligned to the City's objectives will support identifying economic opportunities for investment and support defining Beaumont's identify as a "sandbox city".
25	Economic Development	Engage our local business community and organizations to create a community discussion on the future of Beaumont's economic prosperity.
26	Infrastructure	Improvement to snow and ice control efforts to meet service levels commitments.

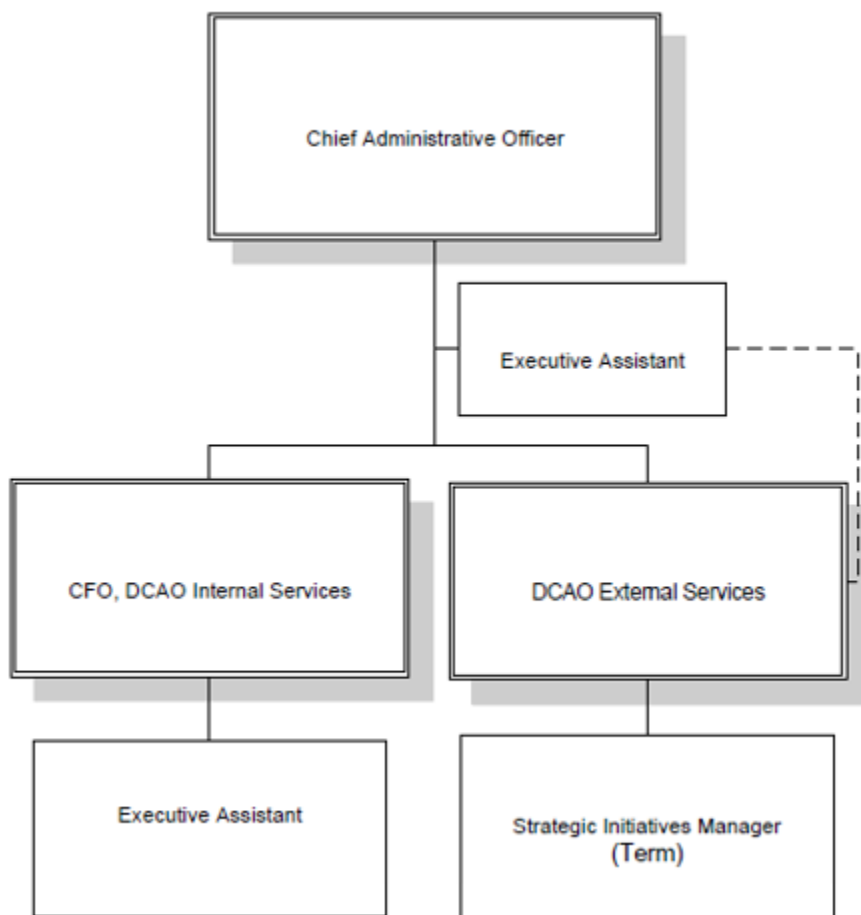


27	Infrastructure	Energy management tools and projects to enhance oversight and active management capability.
28	Infrastructure	Continued development of Asset Management models and integration into Cityworks.
29	Infrastructure	Efficiencies to Engineering and Project Management functions through process improvement.
30	Infrastructure	Develop prequalified vendor lists to improve contract administration and enhance value for public dollars.
31	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 2023, the public portal will be launched allowing applicants to apply for residential permits and business licenses. Additional services will be launched through 2023/2024, including lot grading and subdivision.
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 P25 radios to transition to the Alberta First Responders Radio Communication System.
35	Recreation	Allocation policy updated end of 2022 allowing us to maximize rentals and usage.
36	Recreation	Community program survey, understanding where the gaps allow us to program efficiently and not have programs cancelled for low/no interest.

Organizational Charts

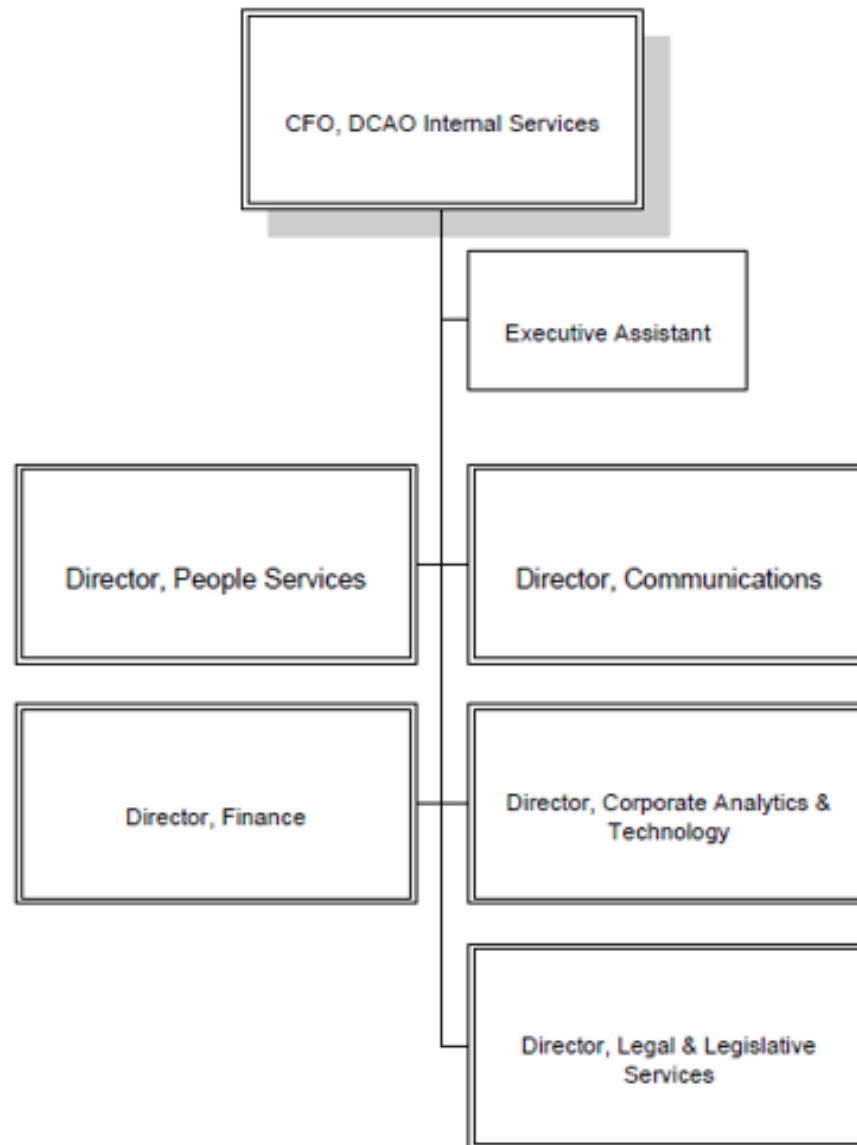


OFFICE OF THE CAO





INTERNAL SERVICES





INTERNAL SERVICES

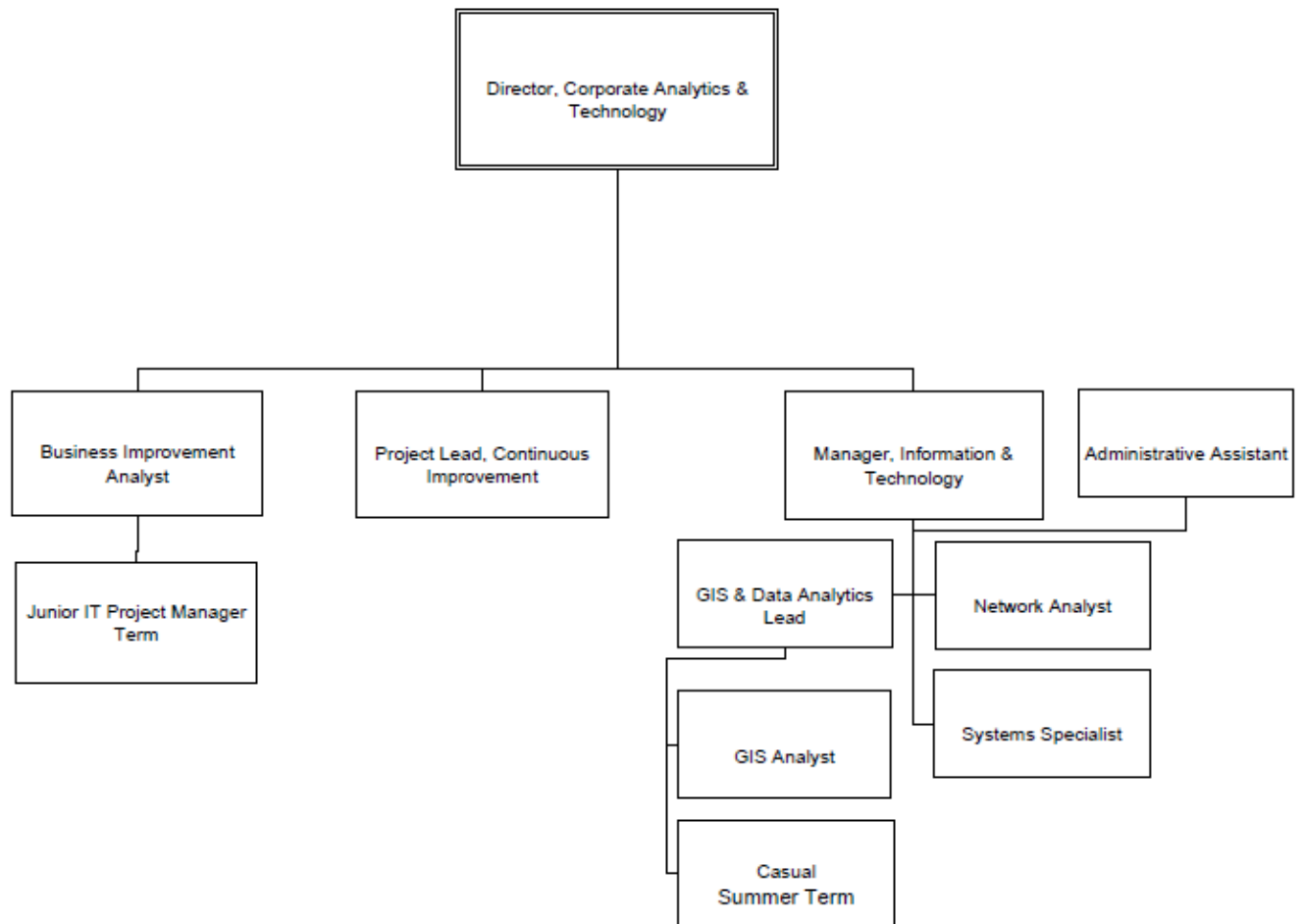
Communications





INTERNAL SERVICES

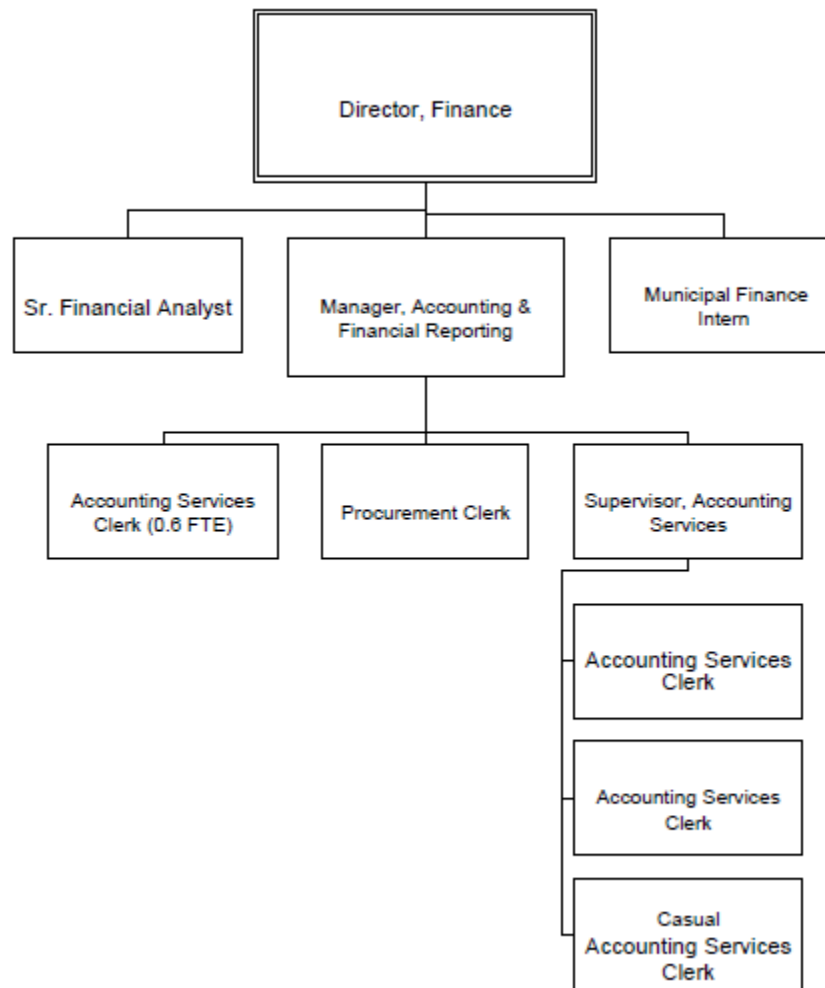
Corporate Analytics & Technology





INTERNAL SERVICES

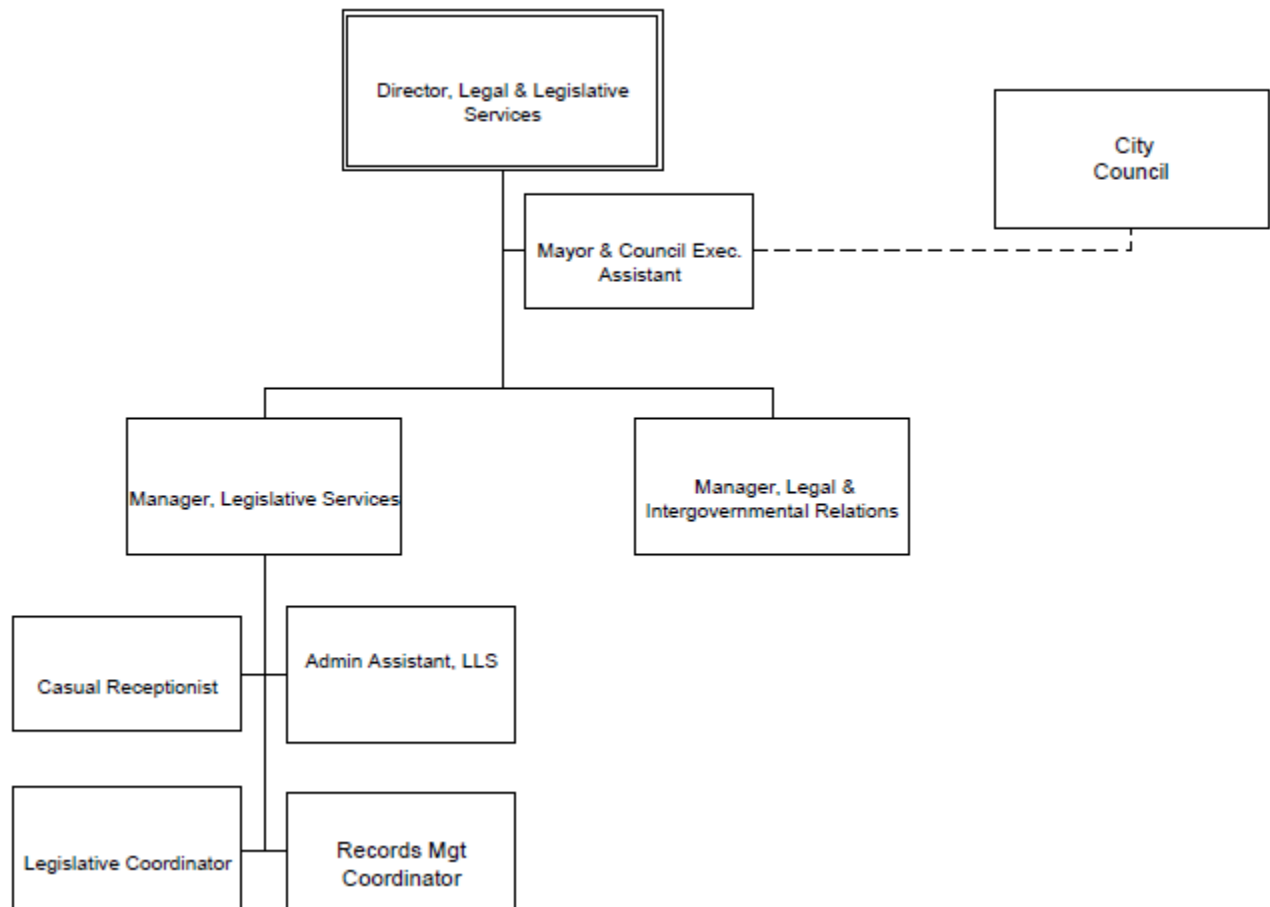
Finance





INTERNAL SERVICES

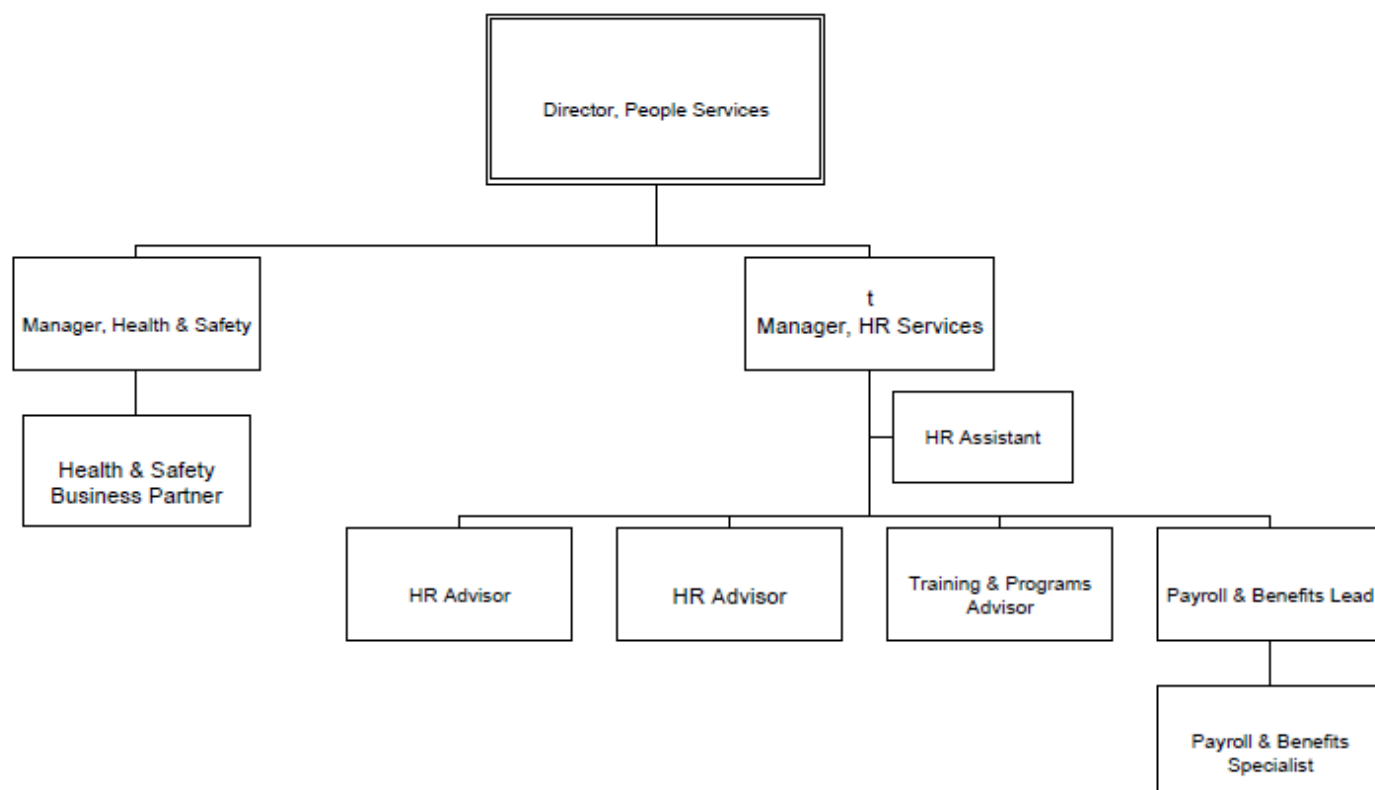
Legal & Legislative Services





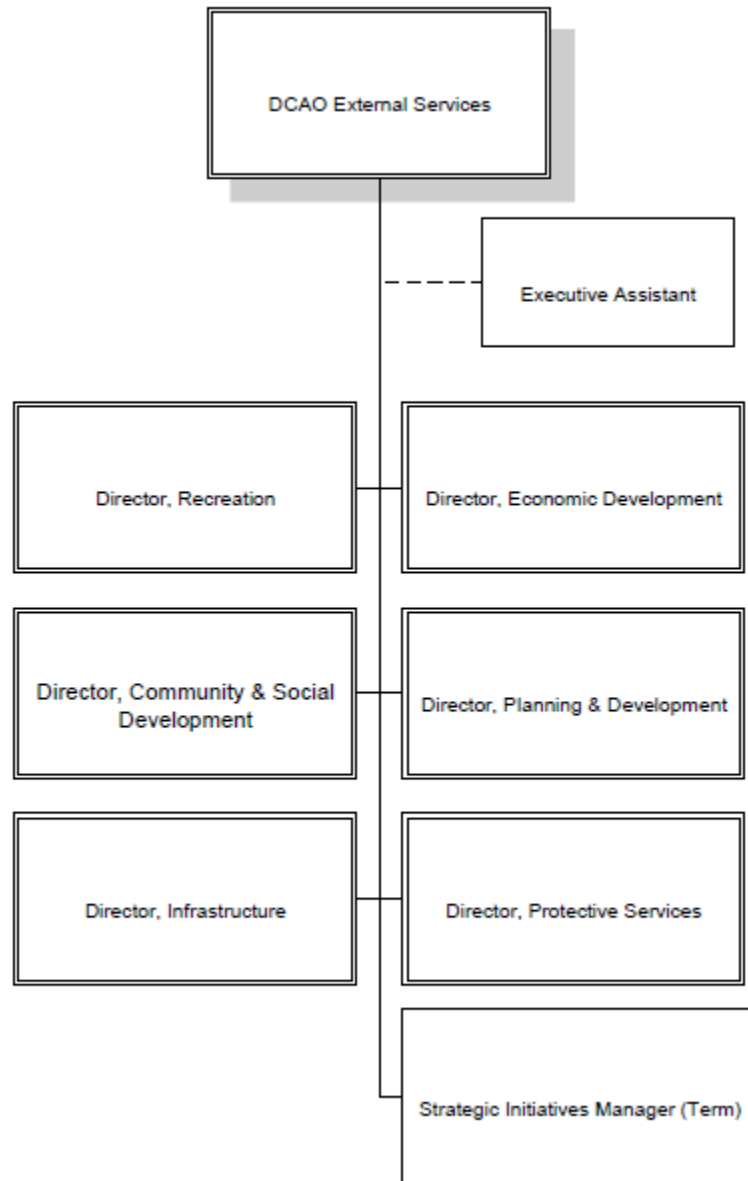
INTERNAL SERVICES

People Services





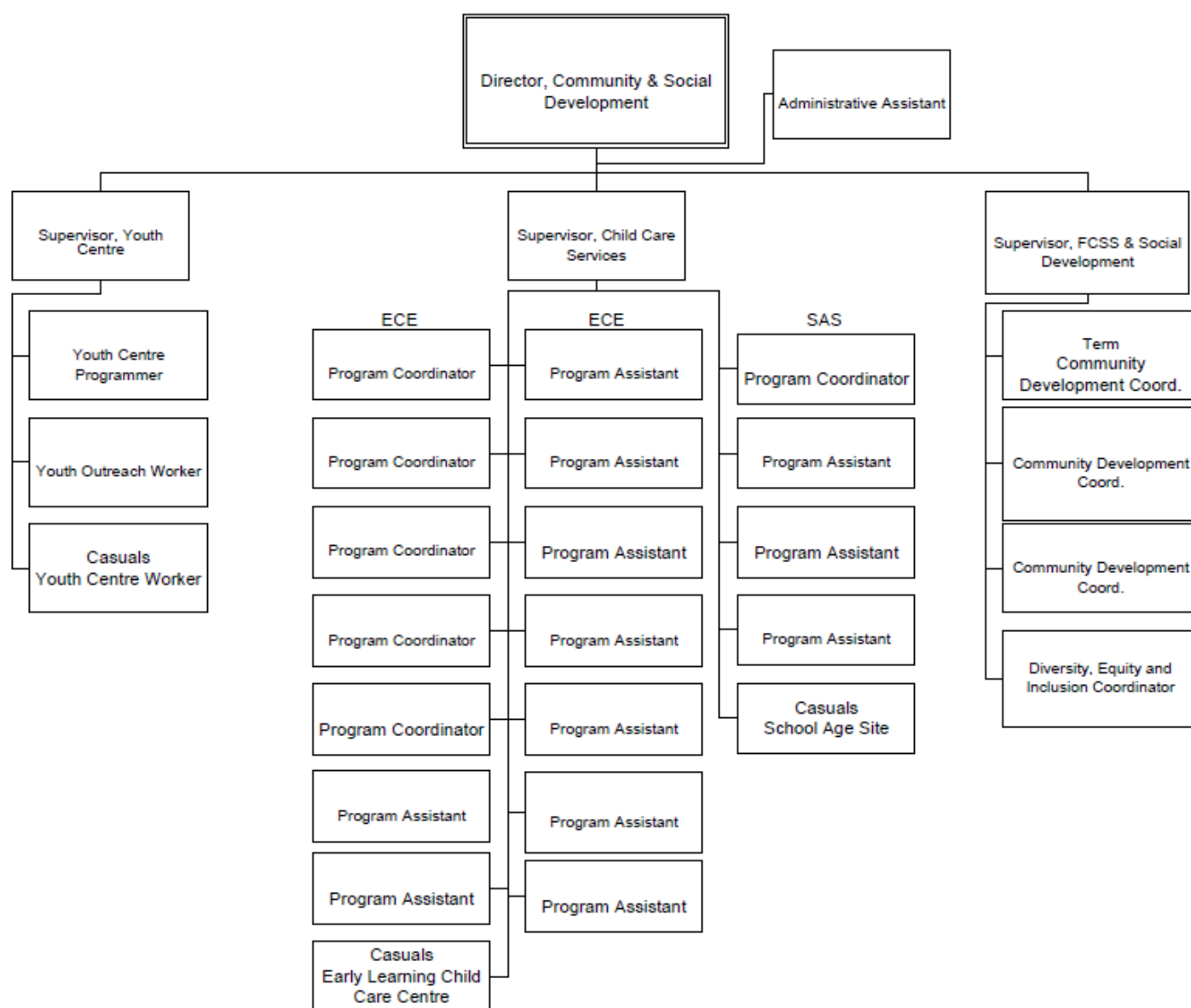
EXTERNAL SERVICES





EXTERNAL SERVICES

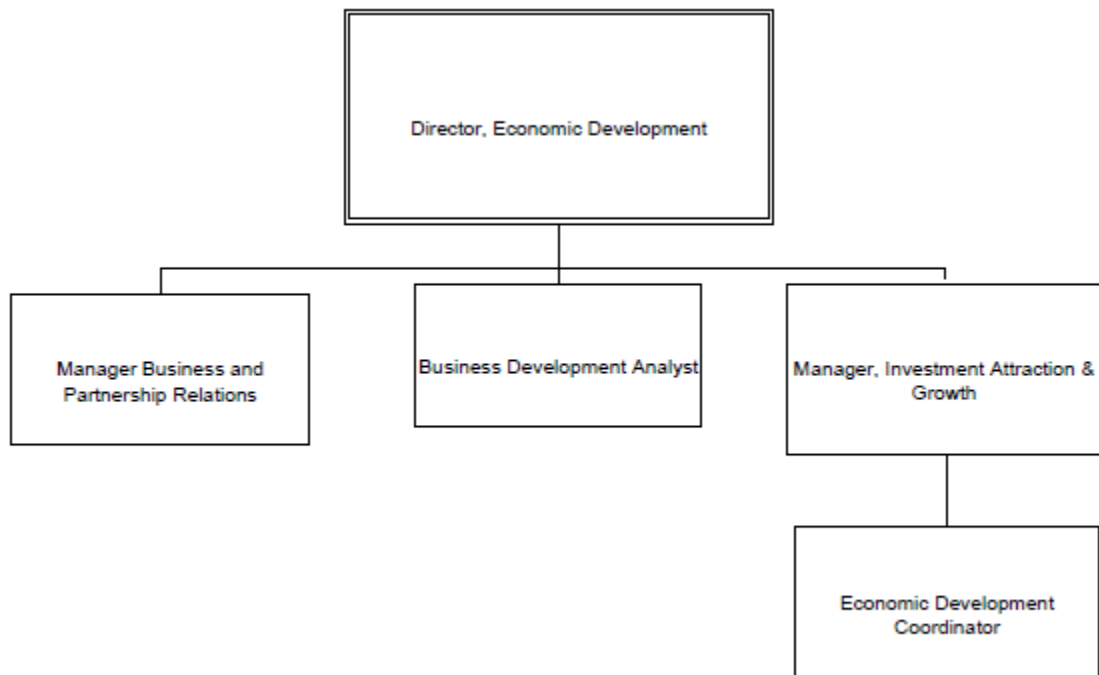
Community & Social Development





EXTERNAL SERVICES

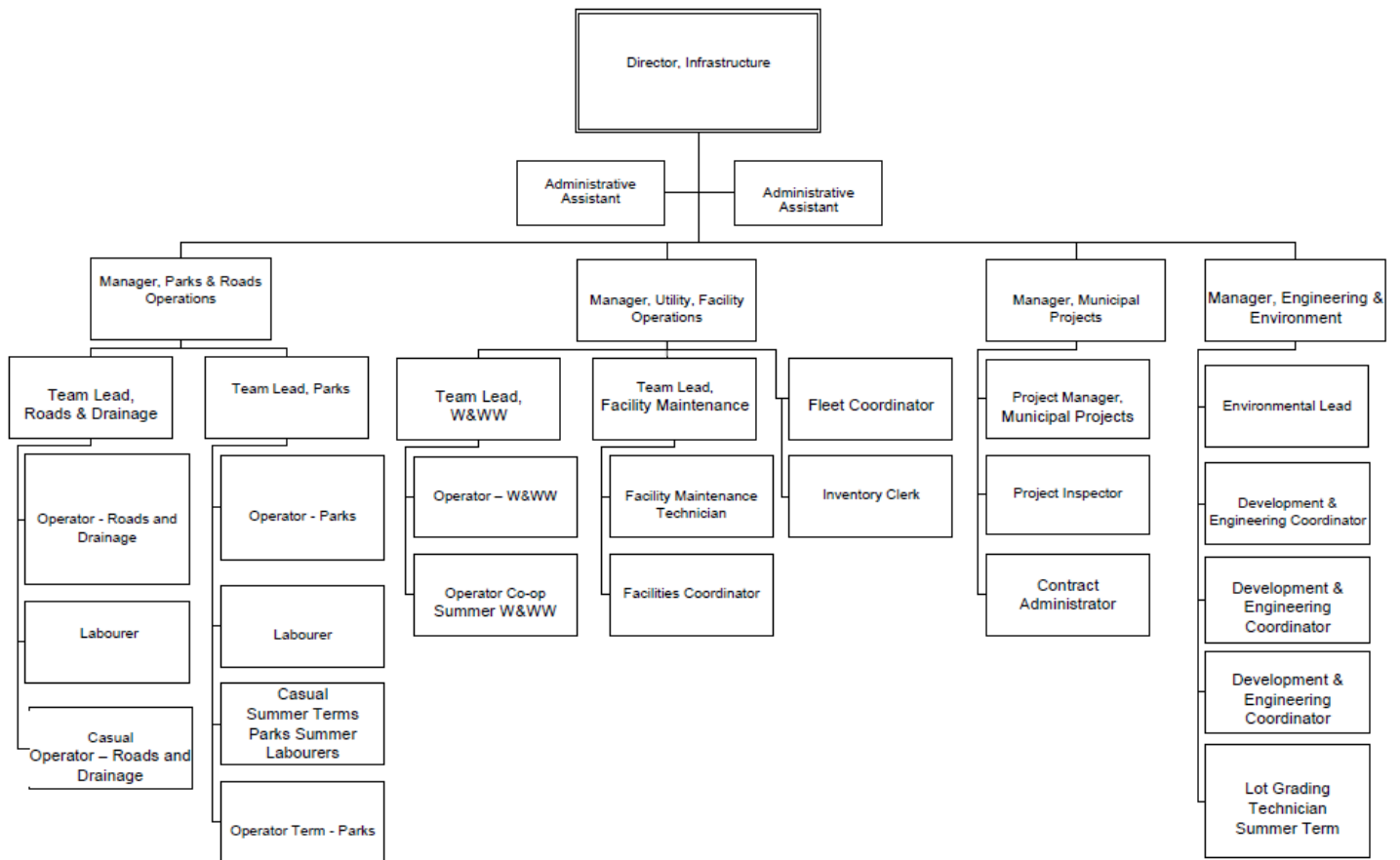
Economic Development





EXTERNAL SERVICES

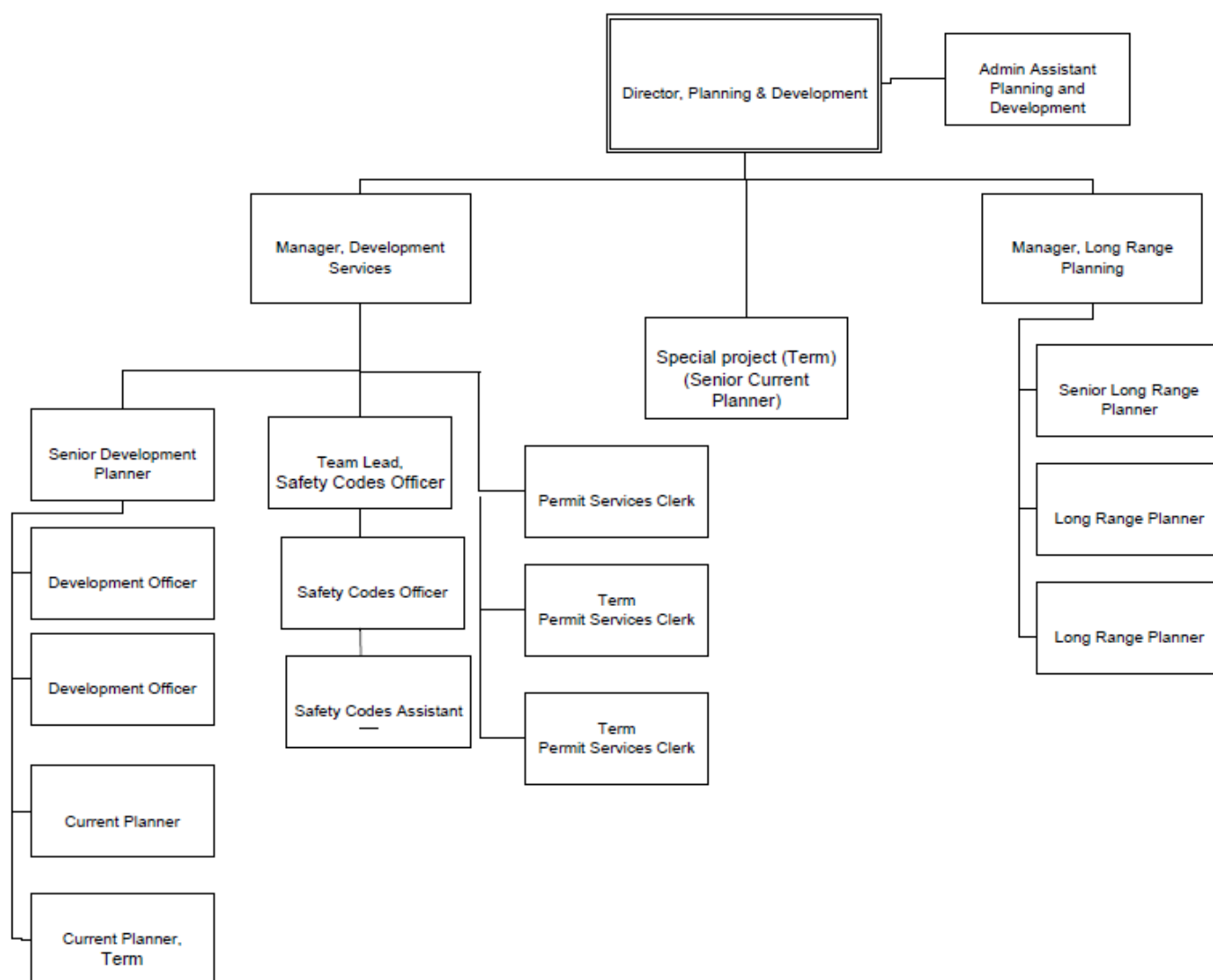
Infrastructure





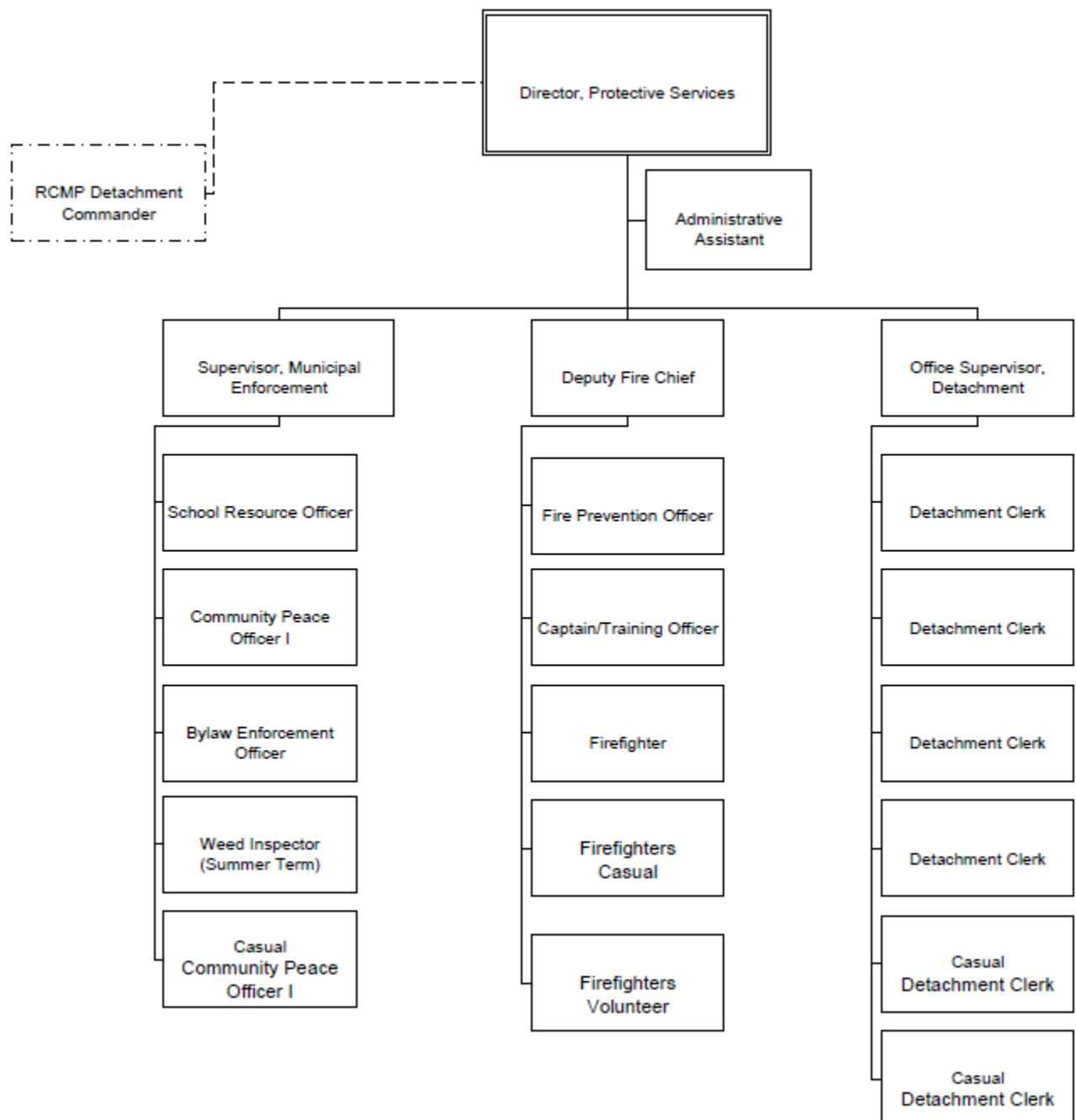
EXTERNAL SERVICES

Planning & Development



EXTERNAL SERVICES

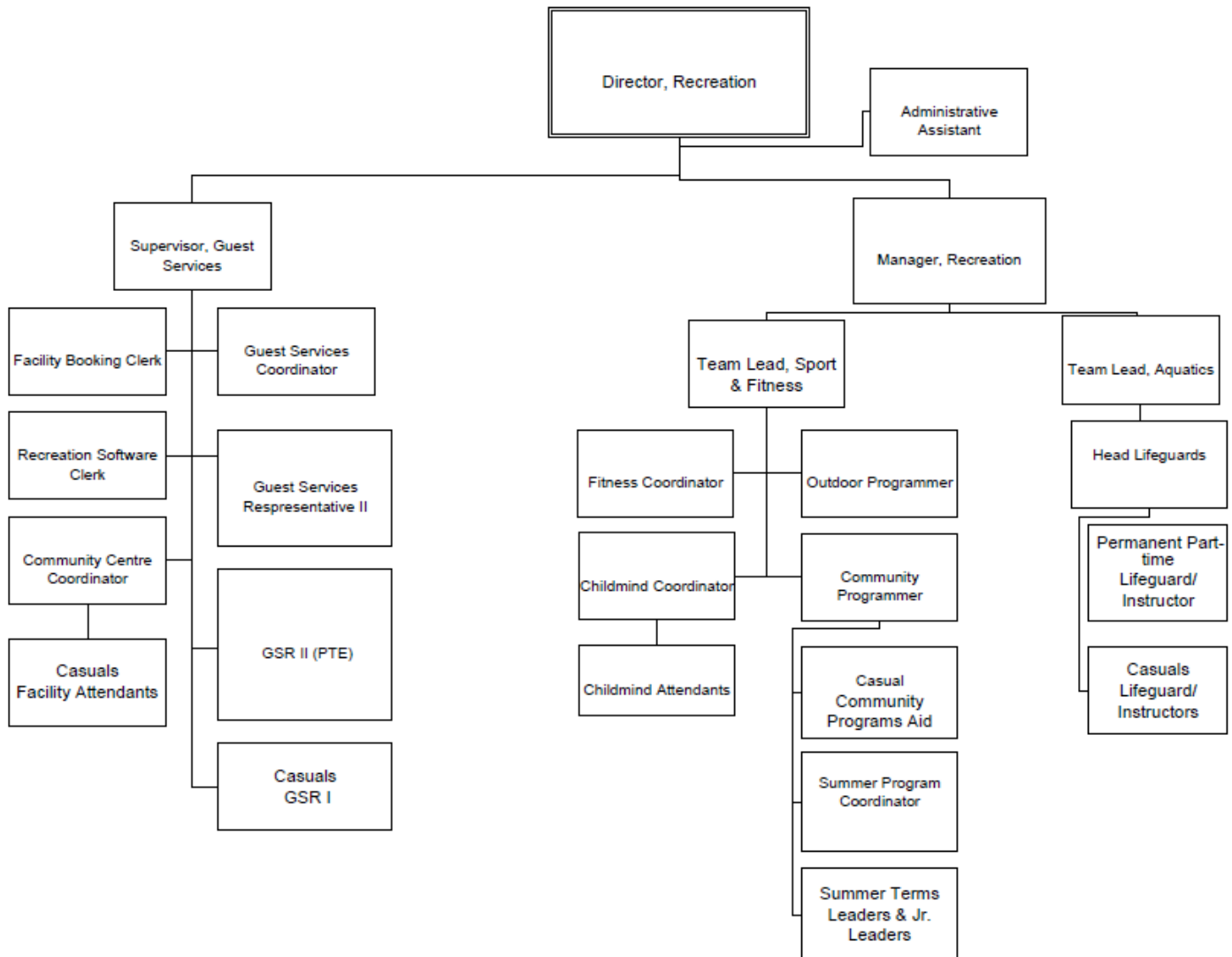
Protective Services





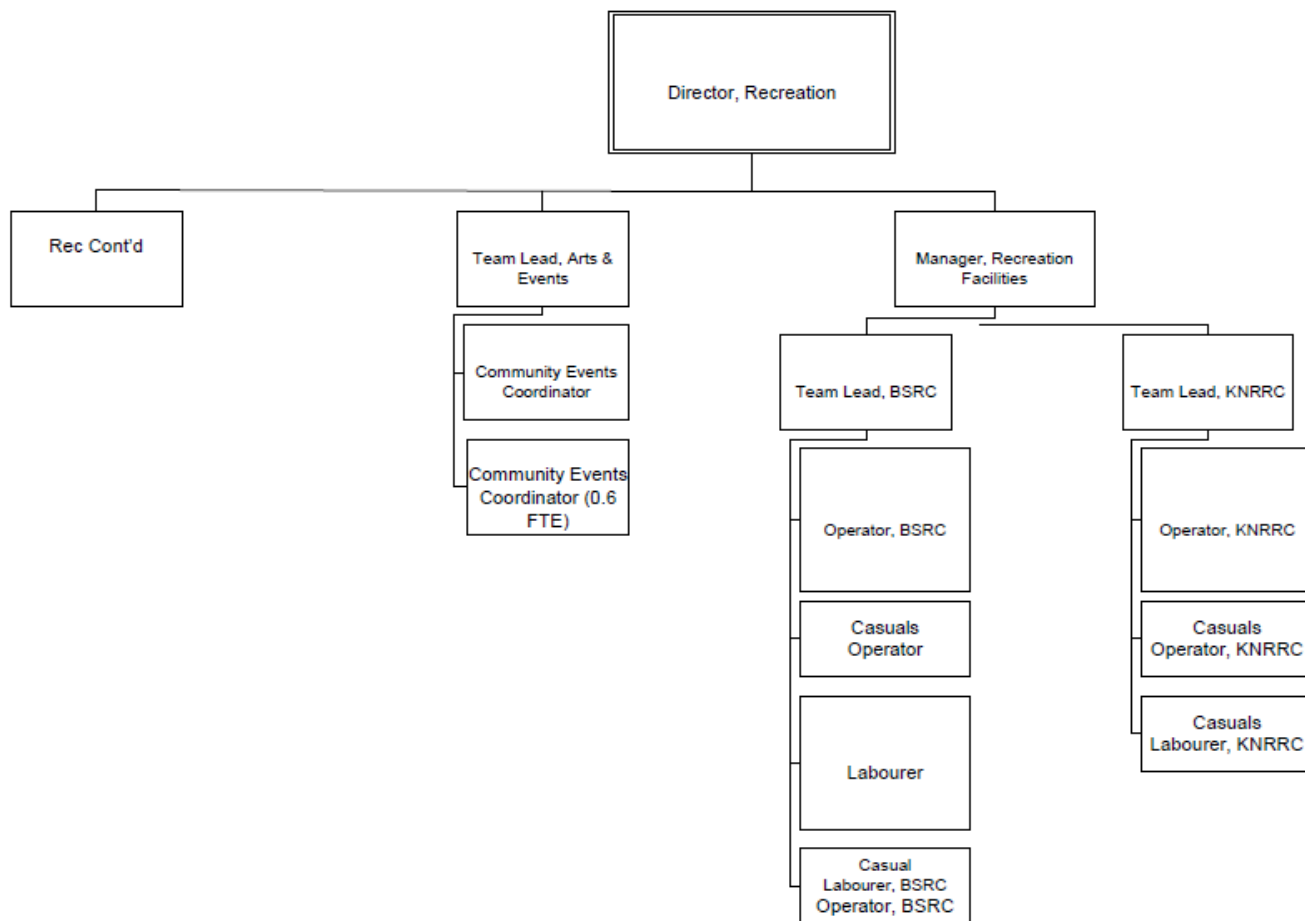
EXTERNAL SERVICES

Recreation

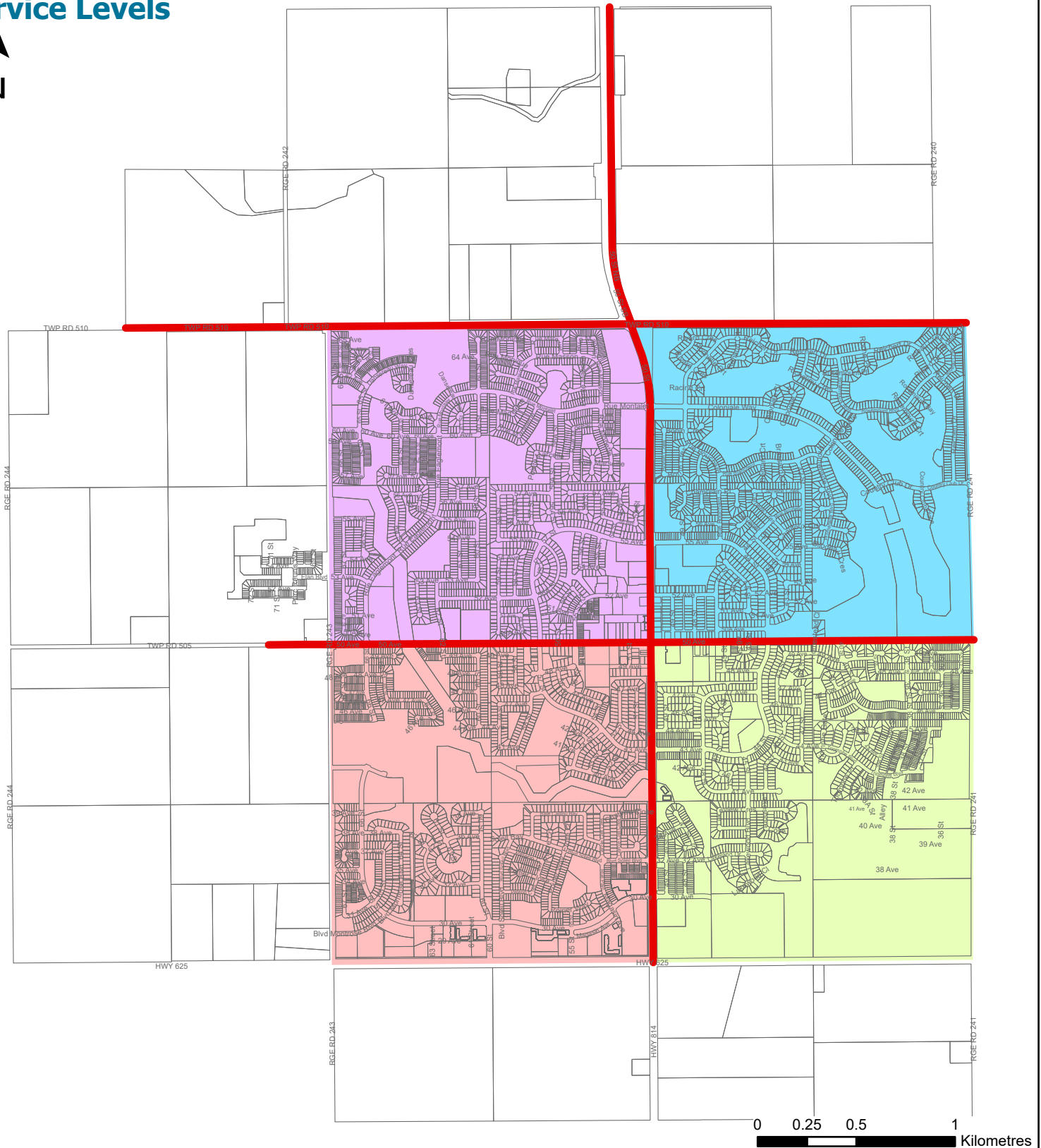




Recreation Continued



Service Levels



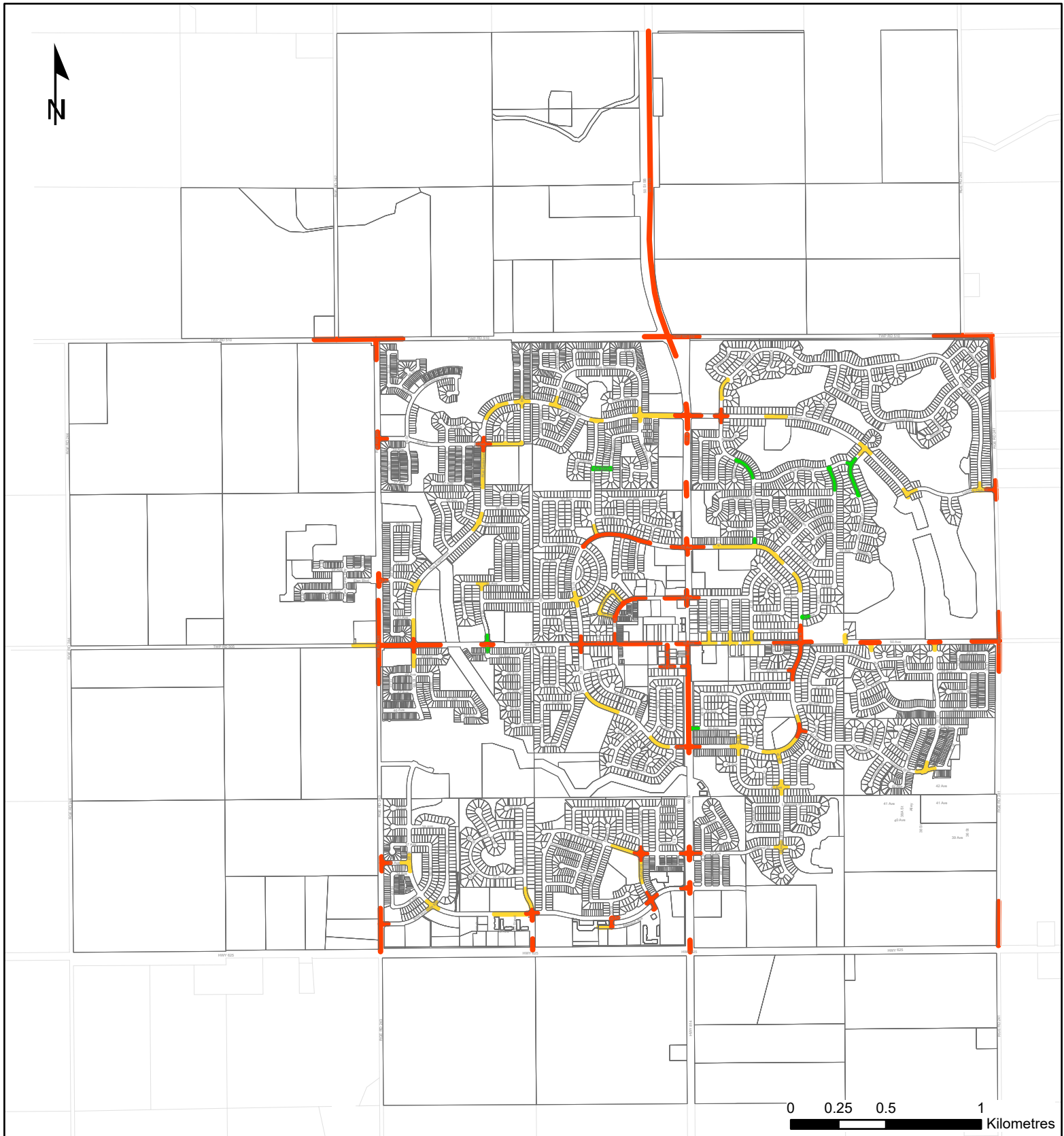
Schedule A - Street, Sidewalk and Trail Sweeping

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





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

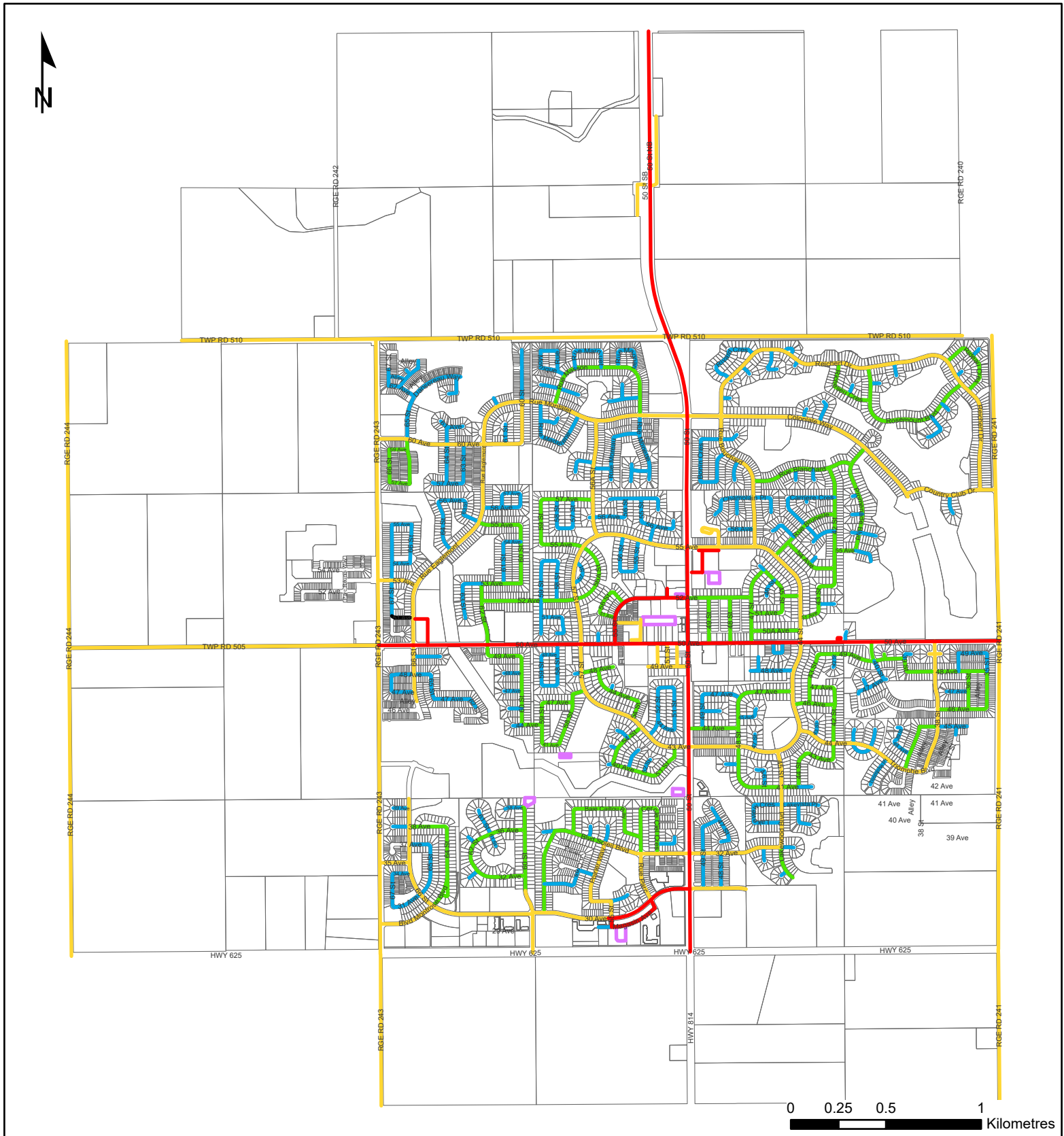
Priority 4: Use rock chips as required on Parking lots and Residential Streets

**City of Beaumont
2022 Service Levels**



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

November 01, 2022



Schedule B2: Roadway Snow Plowing and Removal

- 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

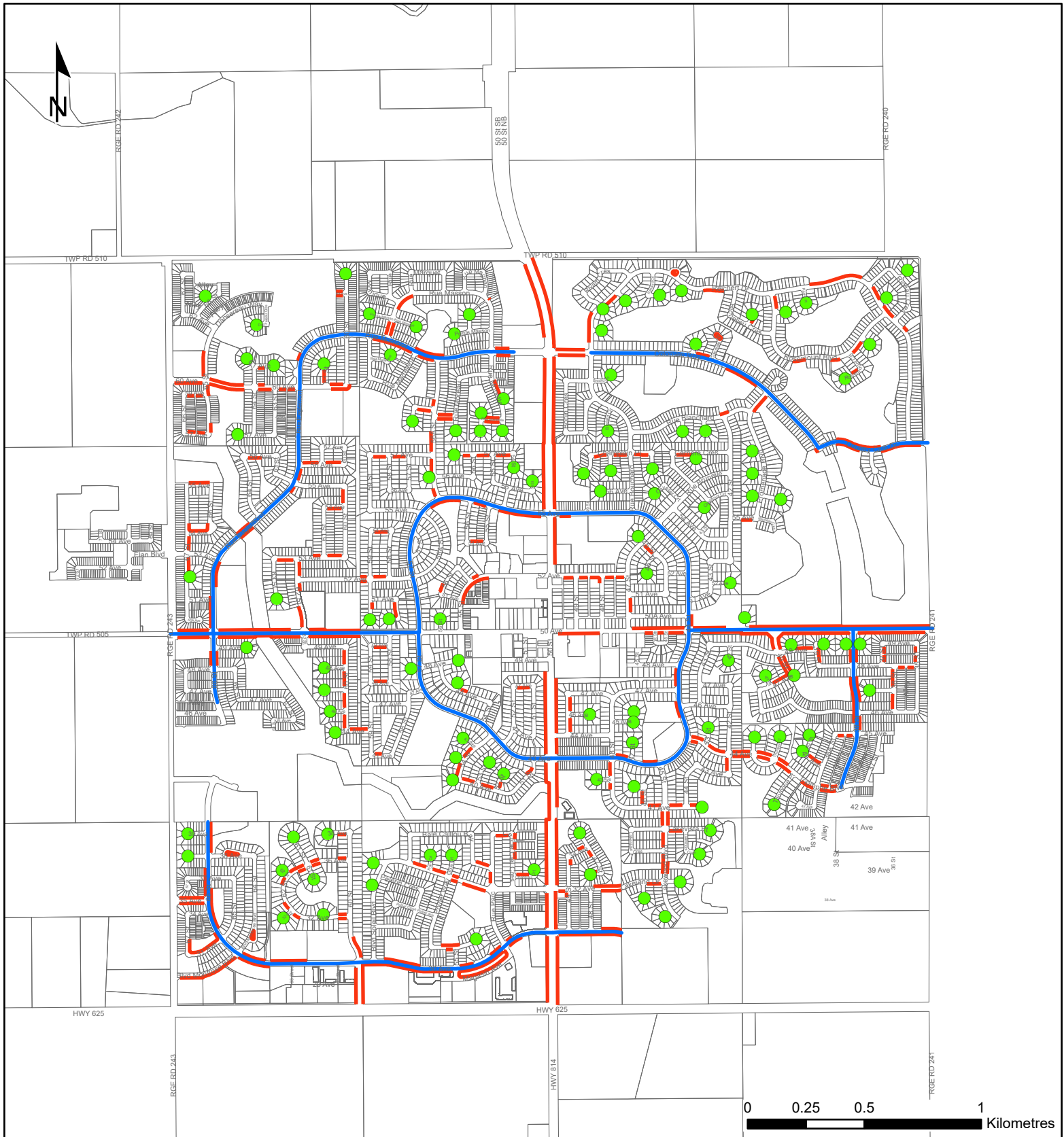
**City of Beaumont
2022 Service Levels**



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

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

November 01, 2022



Schedule B3 - Snow Pile Locations

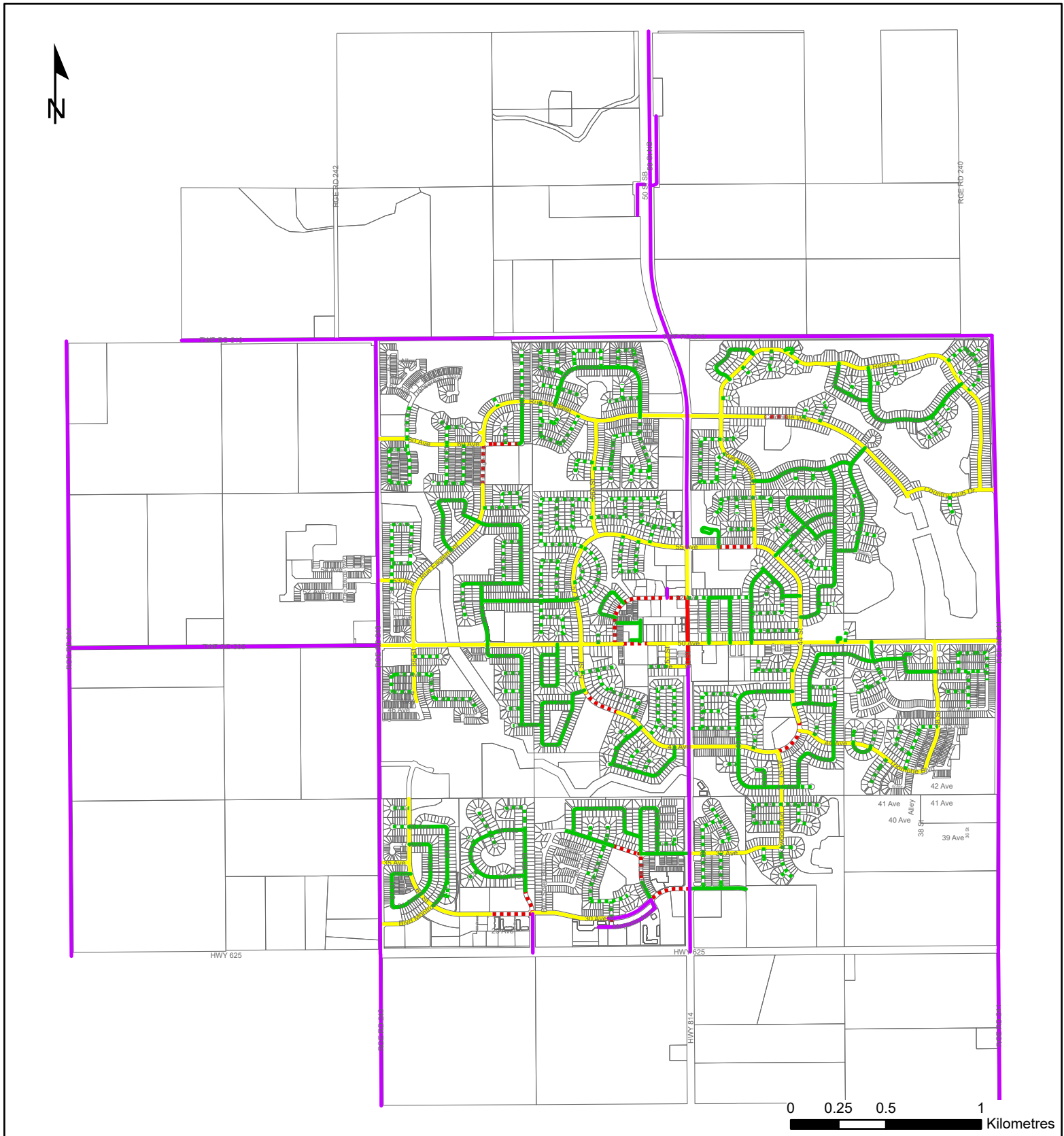
- Cul-de-sacs where snow can be piled
- Areas used to pile large amounts of snow
- Roads that will be plowed to the centre

**City of Beaumont
2022 Service Levels**



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

November 01, 2022



Schedule B4 - Roadway Snow Removal

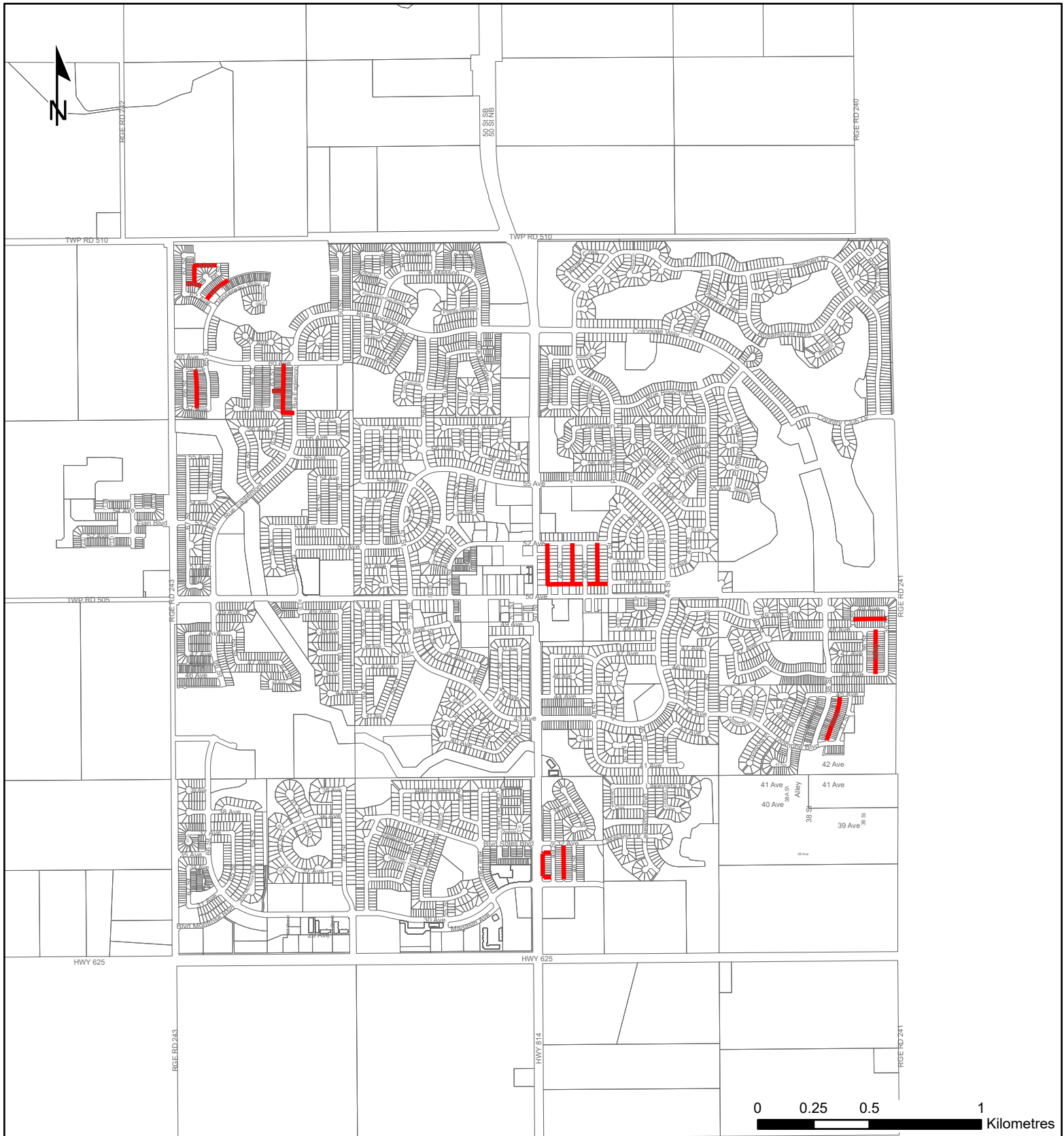
- Priority 1: Cleared to maintain on-street parking (Within 24 Hours)
- - - - - Priority 2: Schools and Emergency Services cleared to maintain two way traffic (Not including on-street parking)
- Priority 3: Cleared to maintain two way traffic (Not Including On-Street Parking)
- Priority 4: In excess 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)

**City of Beaumont
2022 Service Levels**



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

November 01, 2022



Schedule B5 - Alley Snow Removal

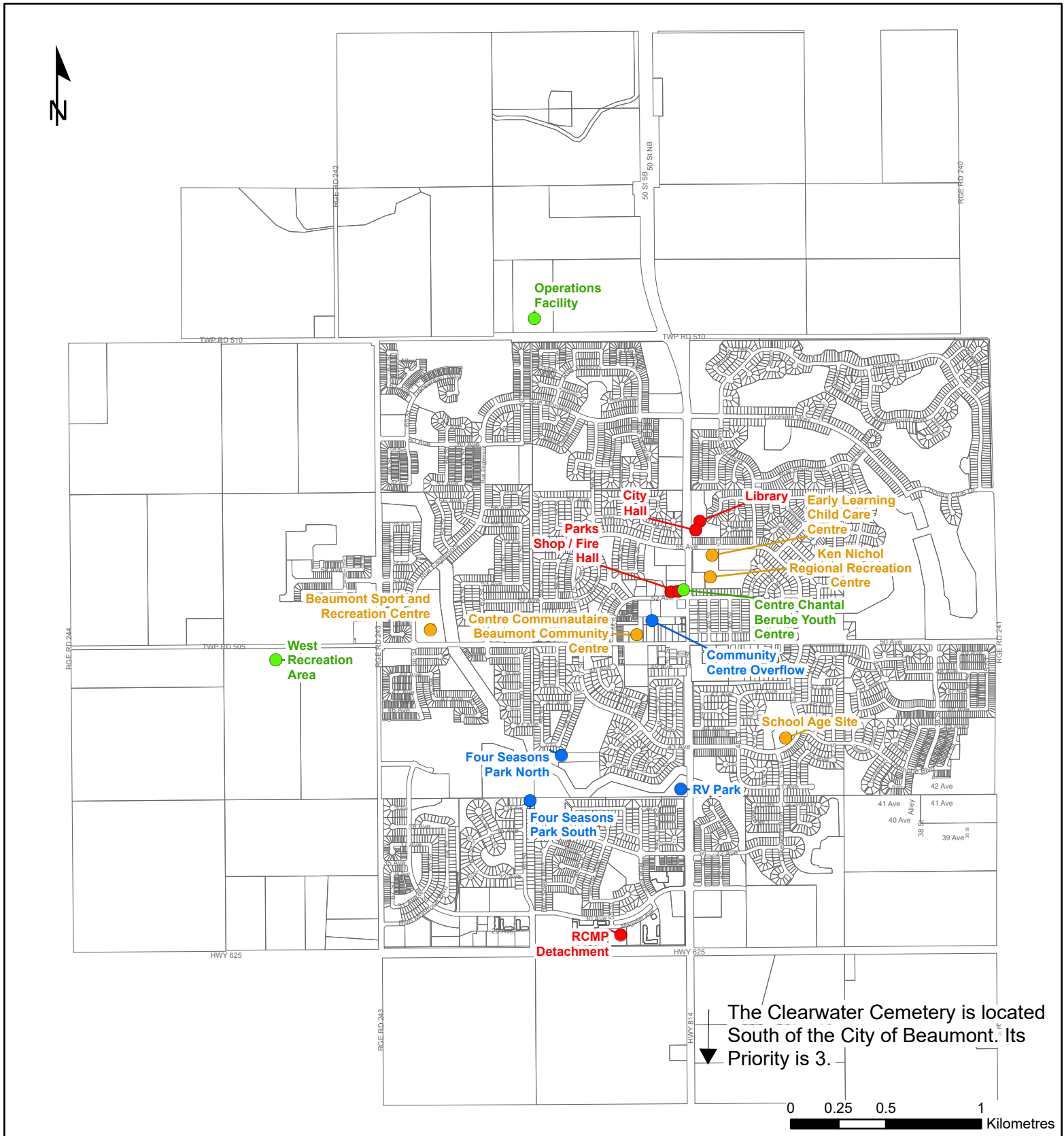
— Cleared to maintain 1 way traffic

**City of Beaumont
2022 Service Levels**



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

November 01, 2022



Schedule B6 - Parking Lots Snow Removal/Sanding

- Priority 1: Within 48 Hours Once Snowfall Has Completed
- Priority 2: Within 72 Hours Once Snowfall Has Completed
- Priority 3: Within 96 Hours Once Snowfall Has Completed
- Priority 4: Within 96 Hours Once Snowfall Has Completed

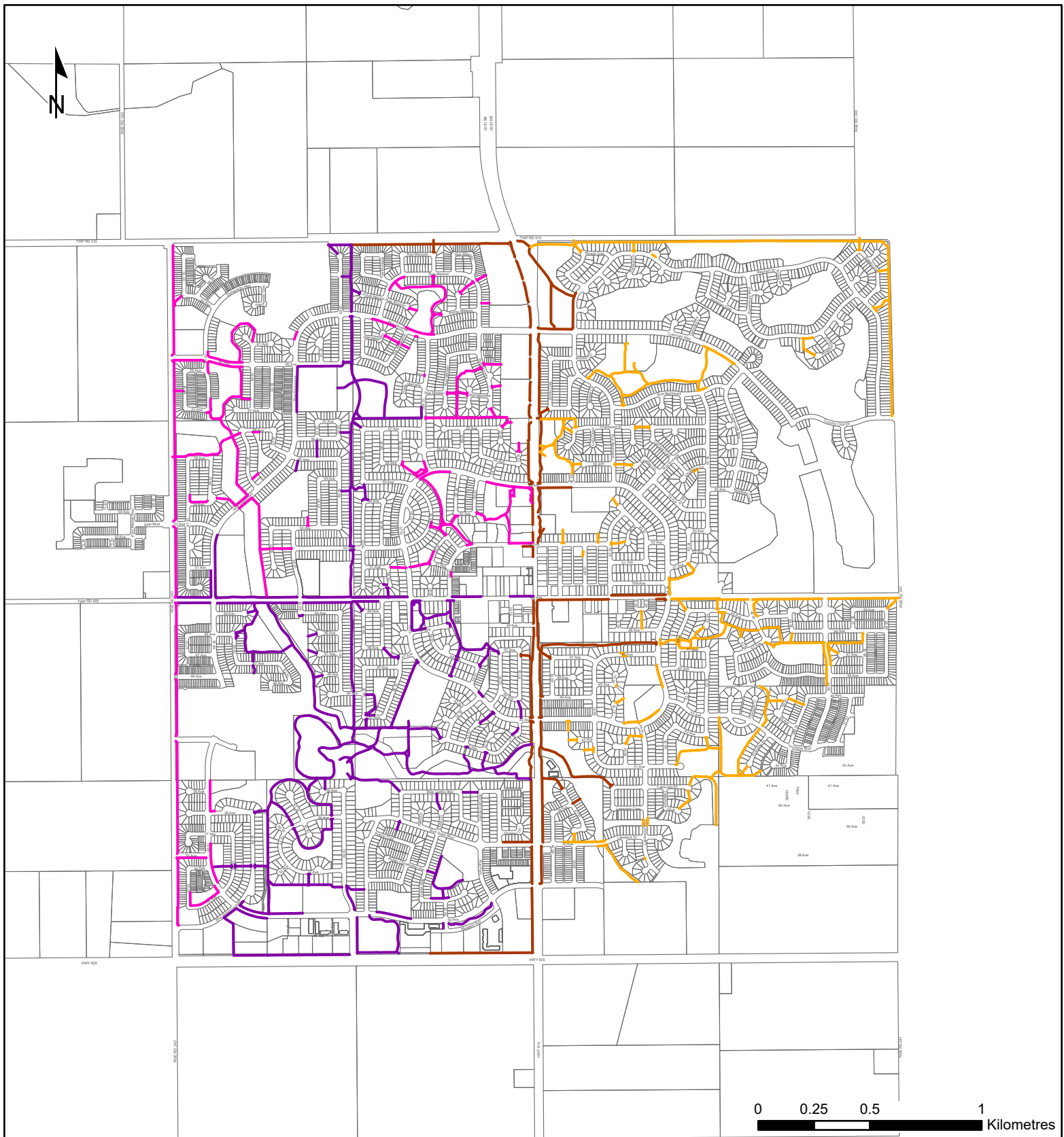
**The parking lot snow removal will be started once the City building entrances snow clearing (Schedule D) service level can be achieved.

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

**City of Beaumont
2022 Service Levels**



November 01, 2022



Schedule C - Trail and Sidewalk Snow Plowing

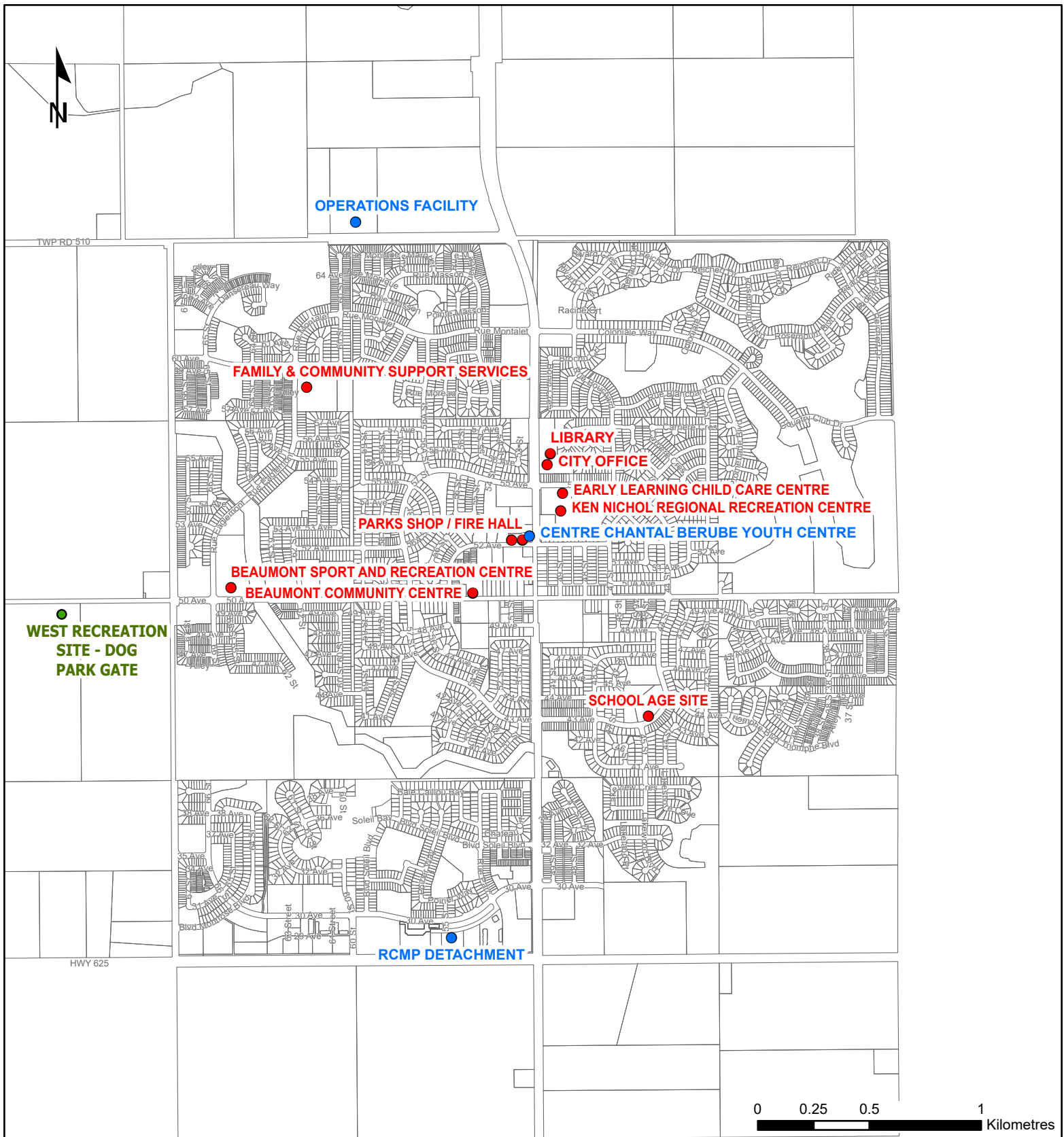
- Eastside Priority 1 - Within 24 hours
- Eastside Priority 2 - After priority 1 is complete
- Westside Priority 1 - Within 24 hours
- Westside Priority 2 - After priority 1 is complete

**City of Beaumont
2022 Service Levels**



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

November 02, 2022



Schedule D - City Building Entrances Snow Clearing and Dog Park Gates

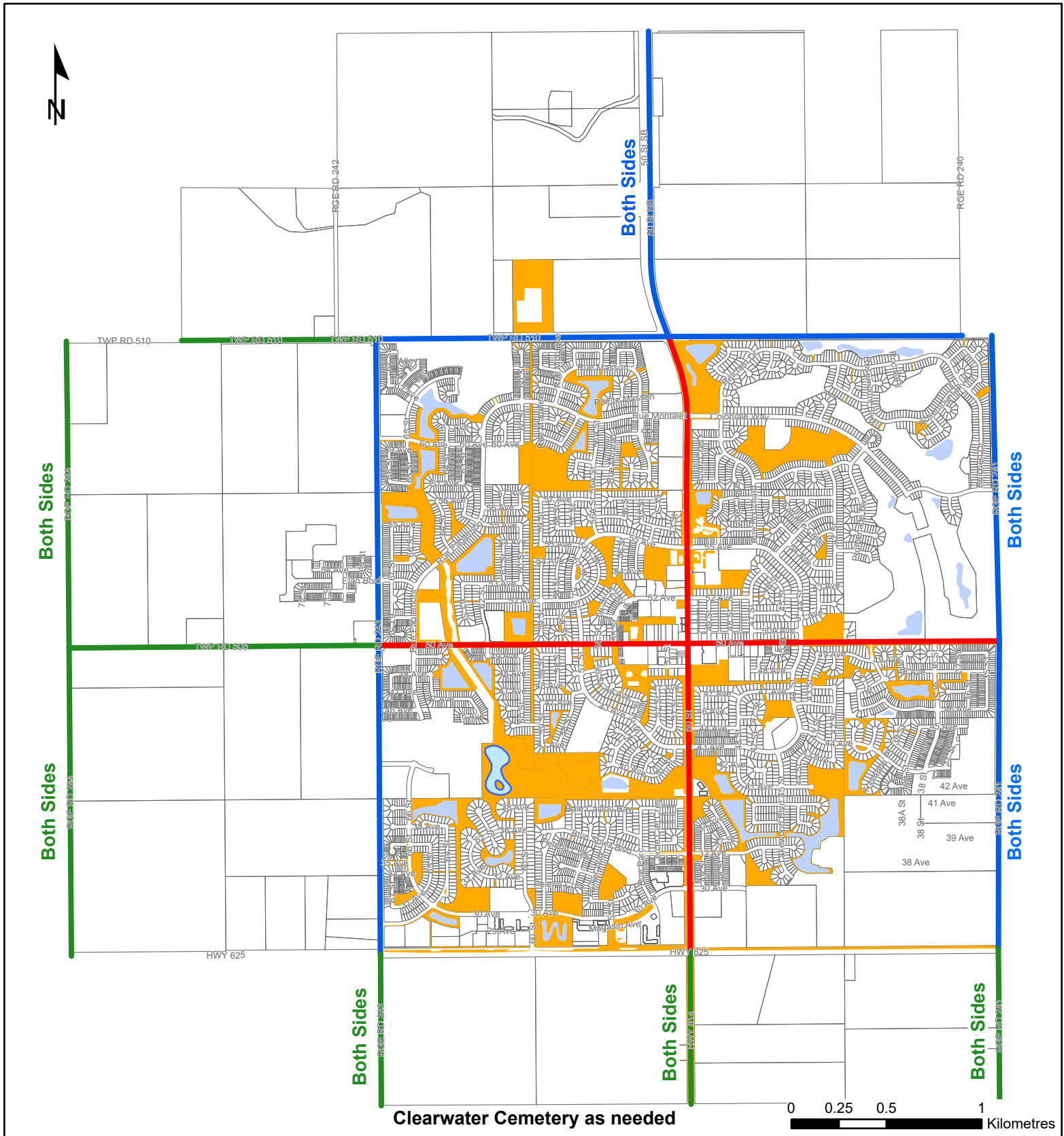
- Priority 1: Within 1 hour after opening
- Priority 1: Within 2 hours after opening
- Dog Park Gates: Maintained to Function Only

City of Beaumont
2022 Service Levels



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

November 02, 2022



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

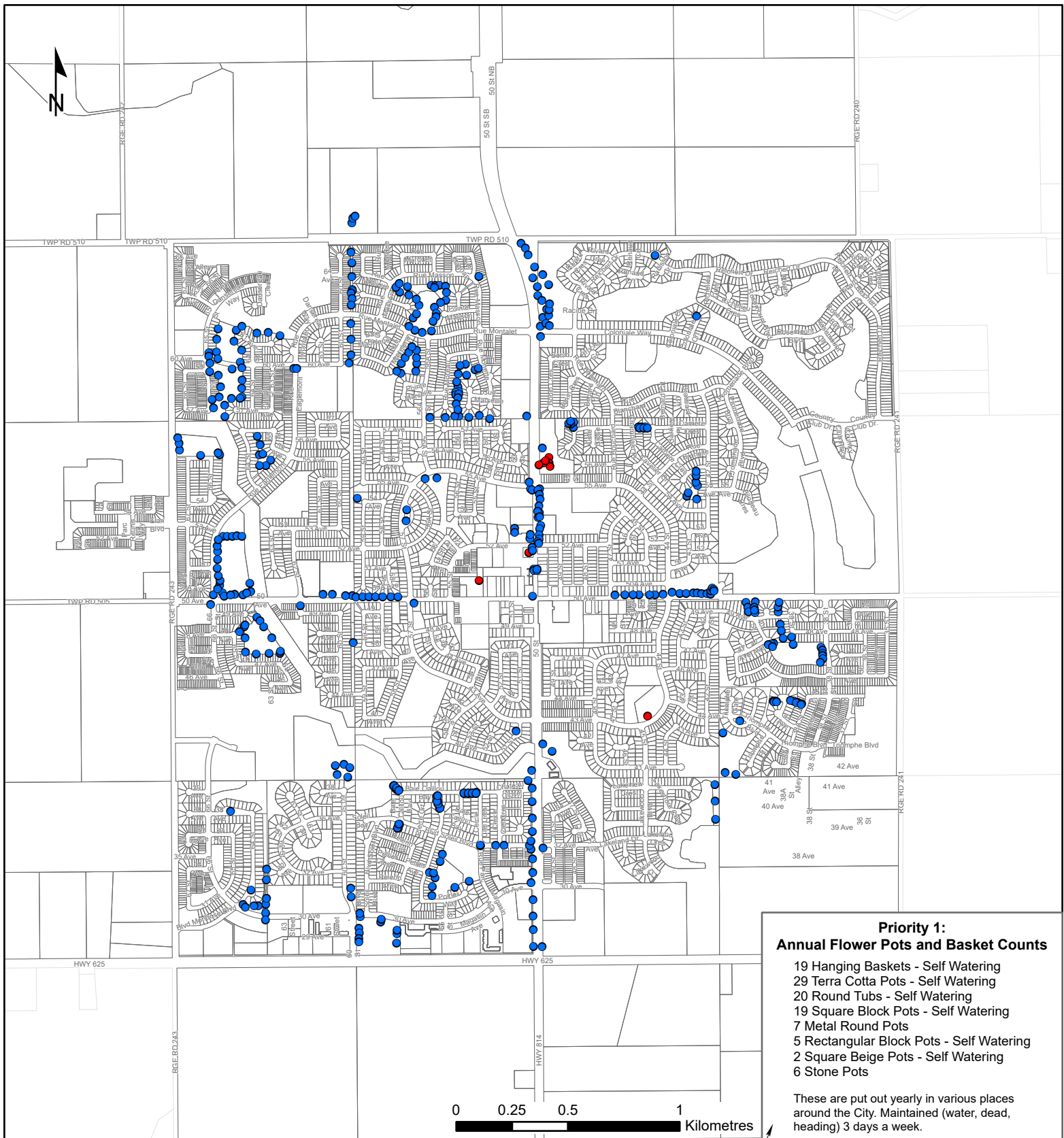
- Priority 1 - Weekly

City of Beaumont 2022 Service Levels



*Targets are weather dependent.

November 02, 2022



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))

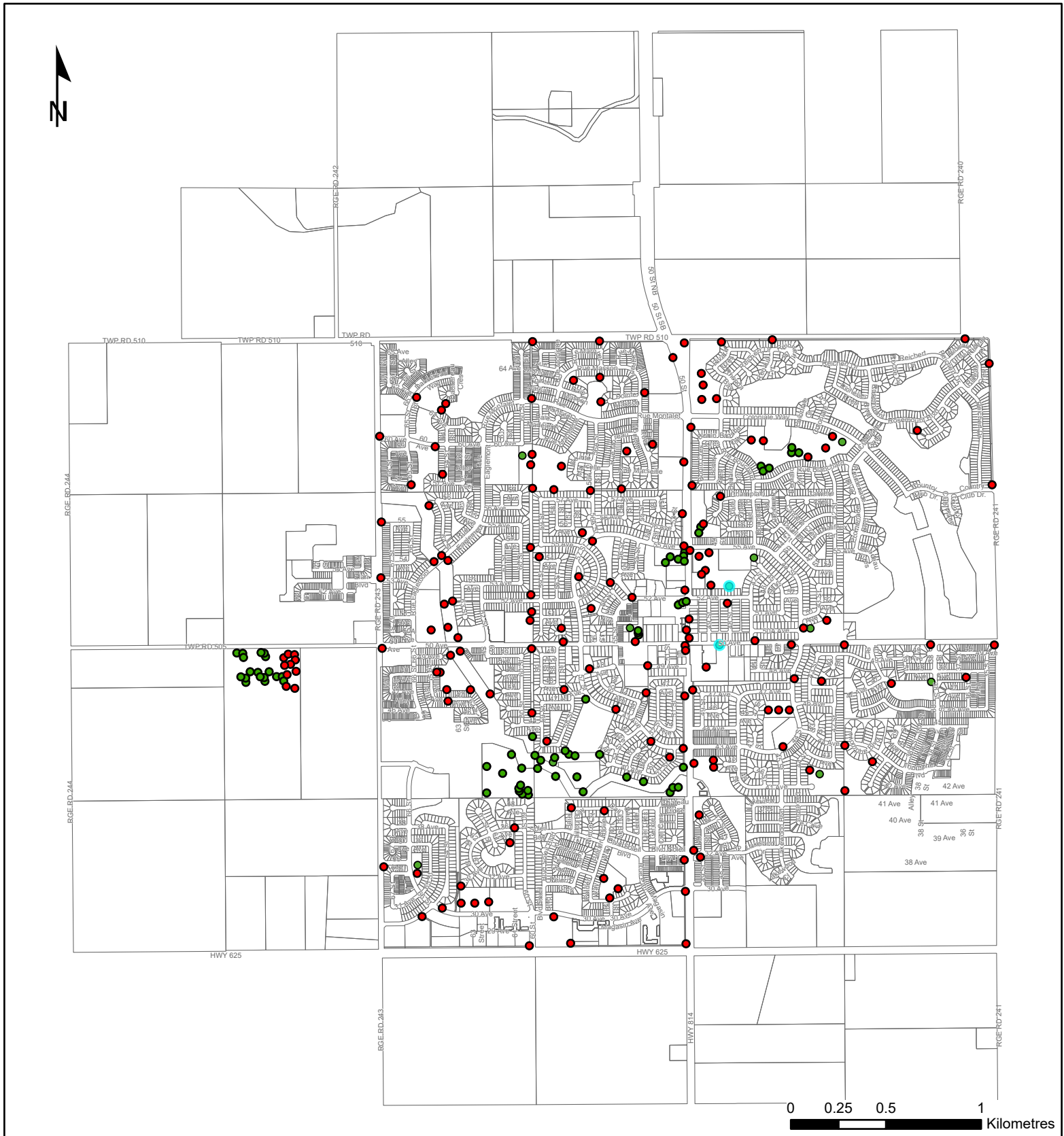
- Priority 2: Monthly weeding and daily watering
- Priority 3: Bimonthly weeding and watering as needed

City of Beaumont
2022 Service Levels



*Targets are weather dependent.

November 02, 2022



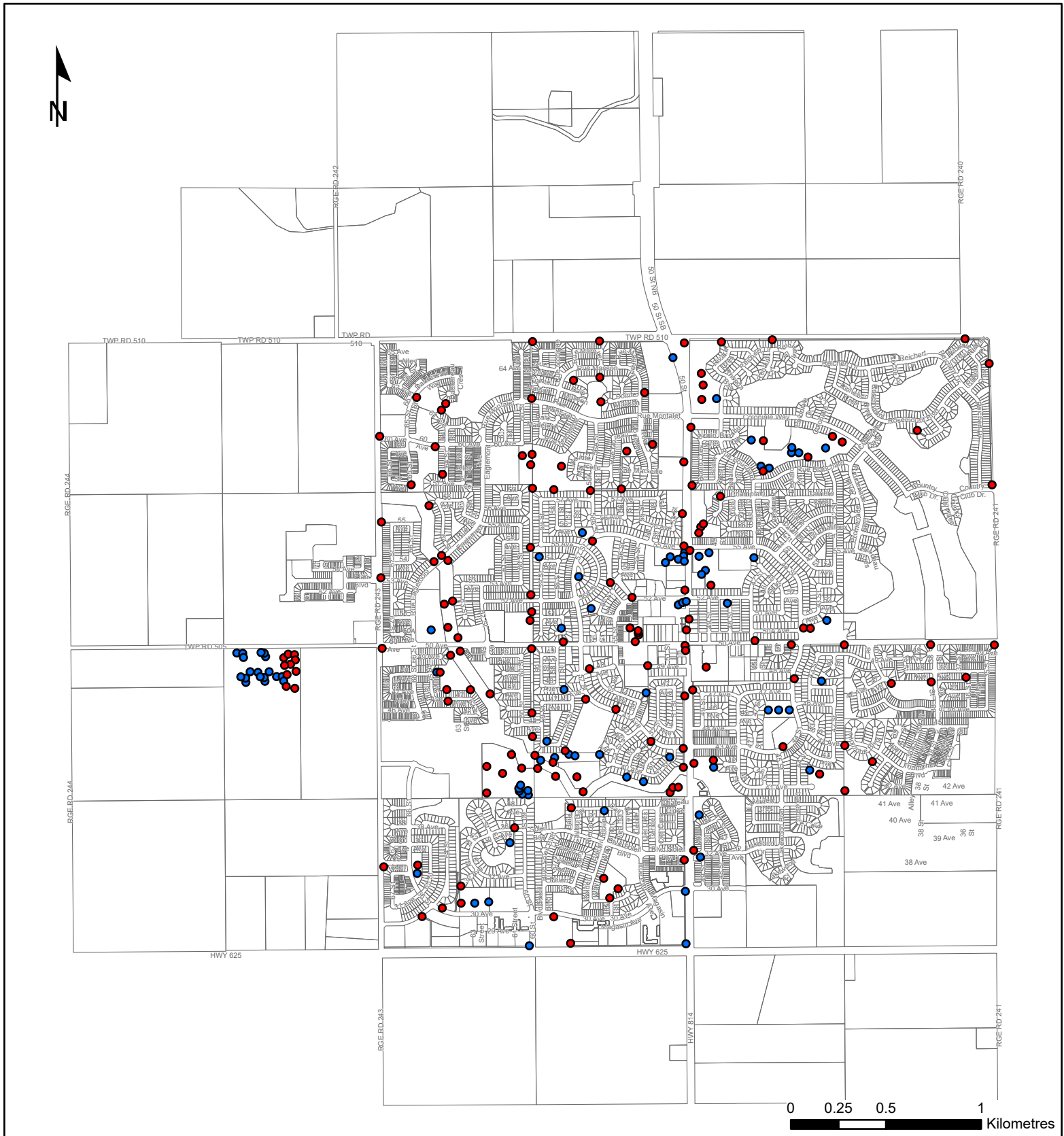
Schedule G1 - Summer Garbage Cans Maintenance

- Daily
- Weekly

**City of Beaumont
2022 Service Levels**



November 01, 2022



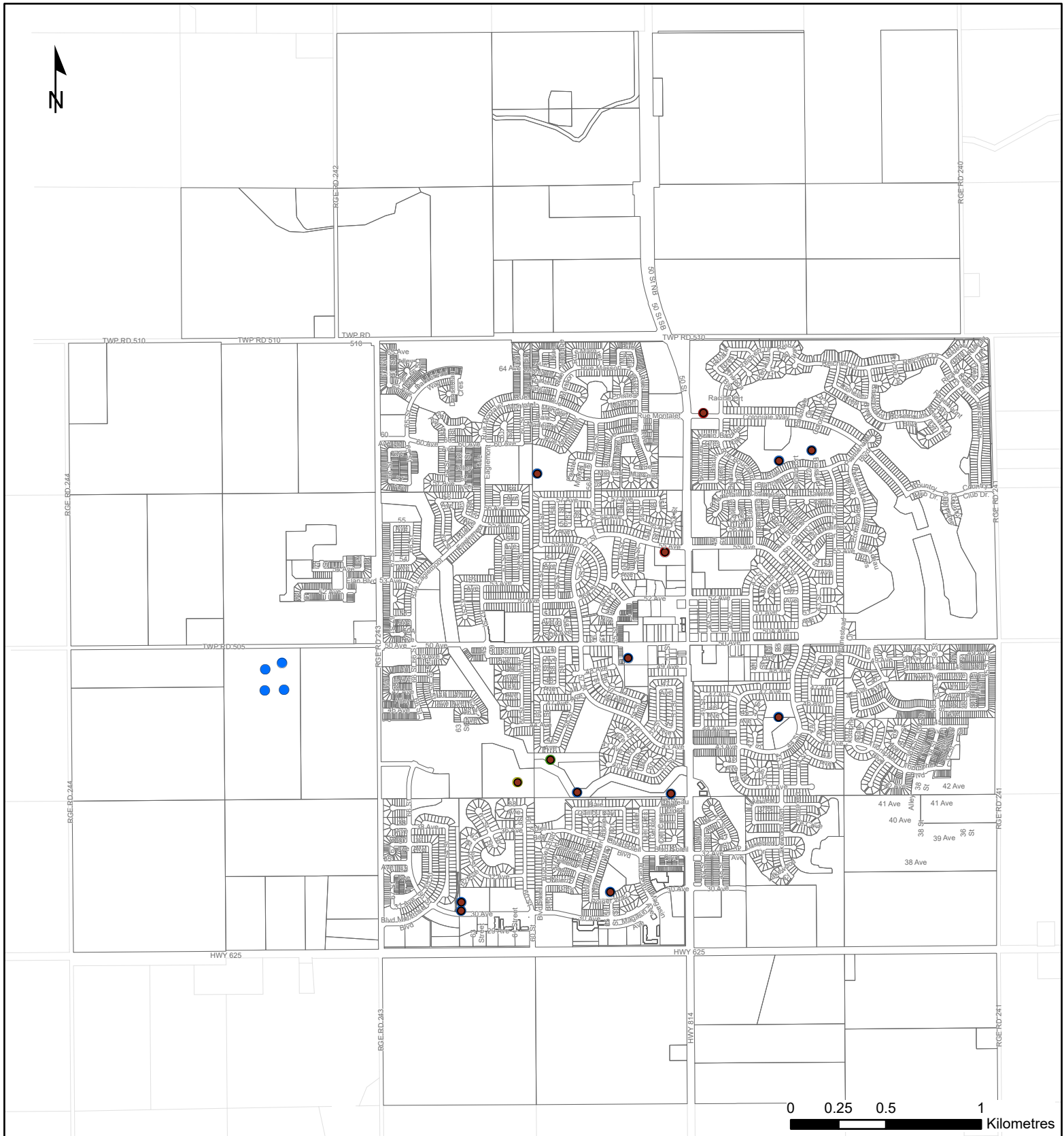
Schedule G2 - Winter Garbage Cans Maintenance

- Monthly
- Weekly

City of Beaumont
2022 Service Levels



November 01, 2022



Schedule H - Porta Potties Maintenance

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

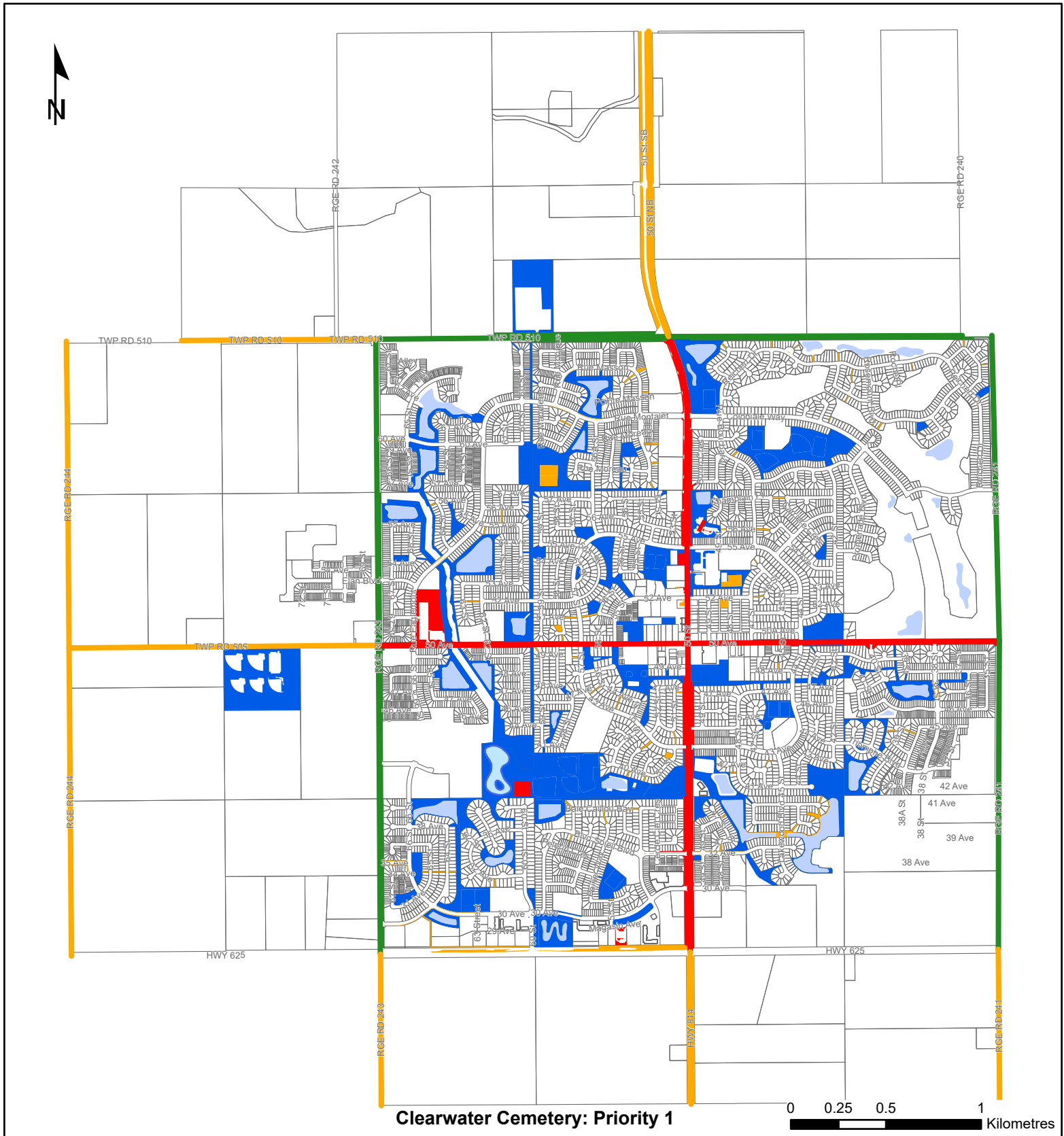
**City of Beaumont
2022 Service Levels**



*The Service Levels will come into effect between May 1st, 2023 and October 1st, 2023.

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

November 01, 2022



Schedule I - Grass Trimming

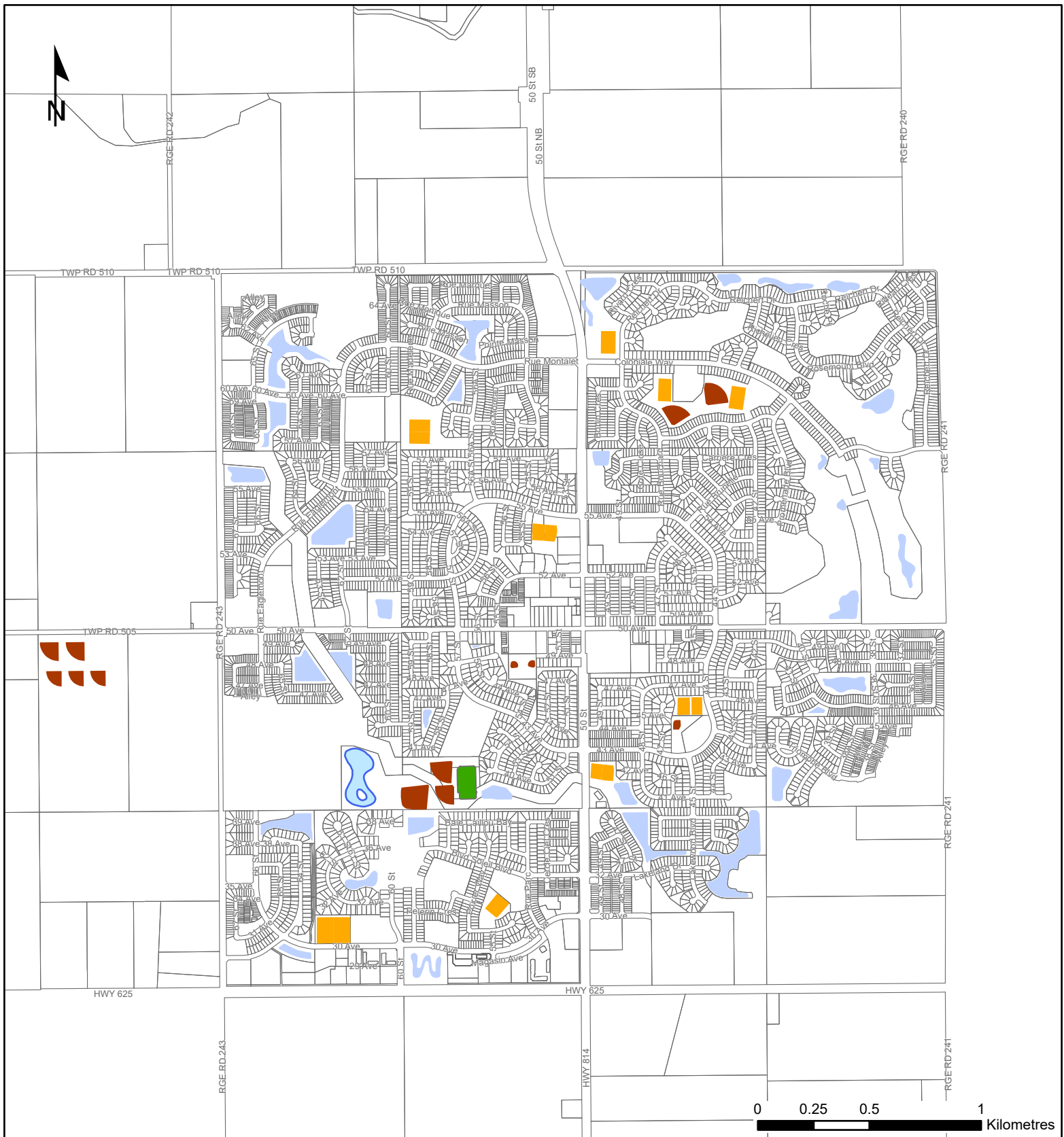
- Priority 1: Weekly
- Priority 2: Bi-Weekly
- Priority 3: Monthly
- Priority 4: Once per season

City of Beaumont
2022 Service Levels



*Targets are weather dependent.

November 01, 2022



Schedule J - Turf Sports Fields Maintenance

Sports Fields - Open from May to October

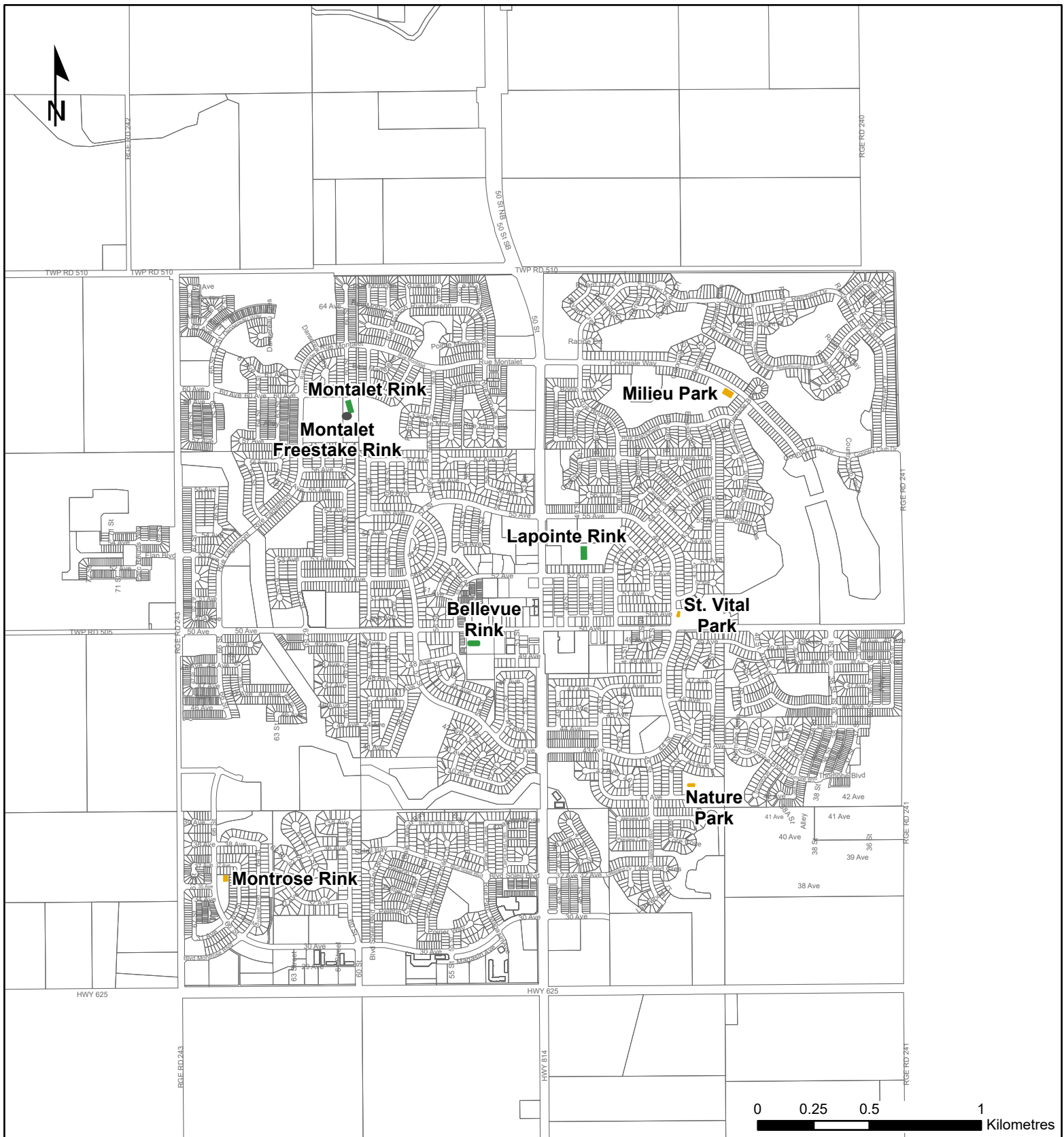
- Baseball Diamonds - Daily checks (Monday to Friday), daily dragging (Monday to Friday), mowed up to 2 times a week, power rake diamonds as needed.
- Multi-Use Field - Daily checks and grooming as required
- Soccer Fields - Turf painting once a month unless games scheduled.

City of Beaumont
2022 Service Levels




*Targets are weather dependent.

November 02, 2022



Schedule K - Outdoor Rinks Maintenance

	Asphalt Rinks
	Boarded Rinks
	Grass 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.

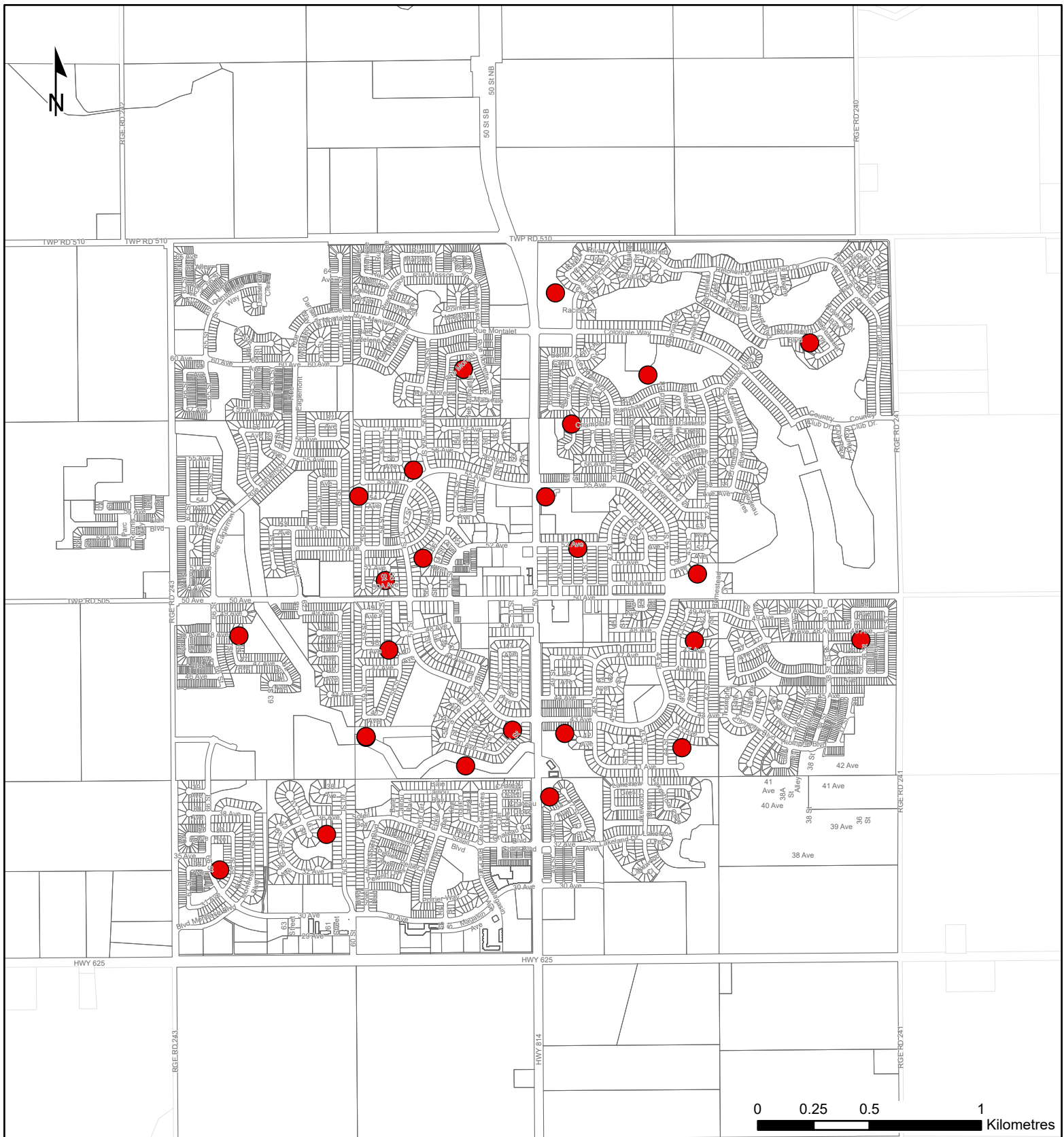
**Don Sparrow Lake maintained for public events only.

**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.

**City of Beaumont
2022 Service Levels**



November 01, 2022



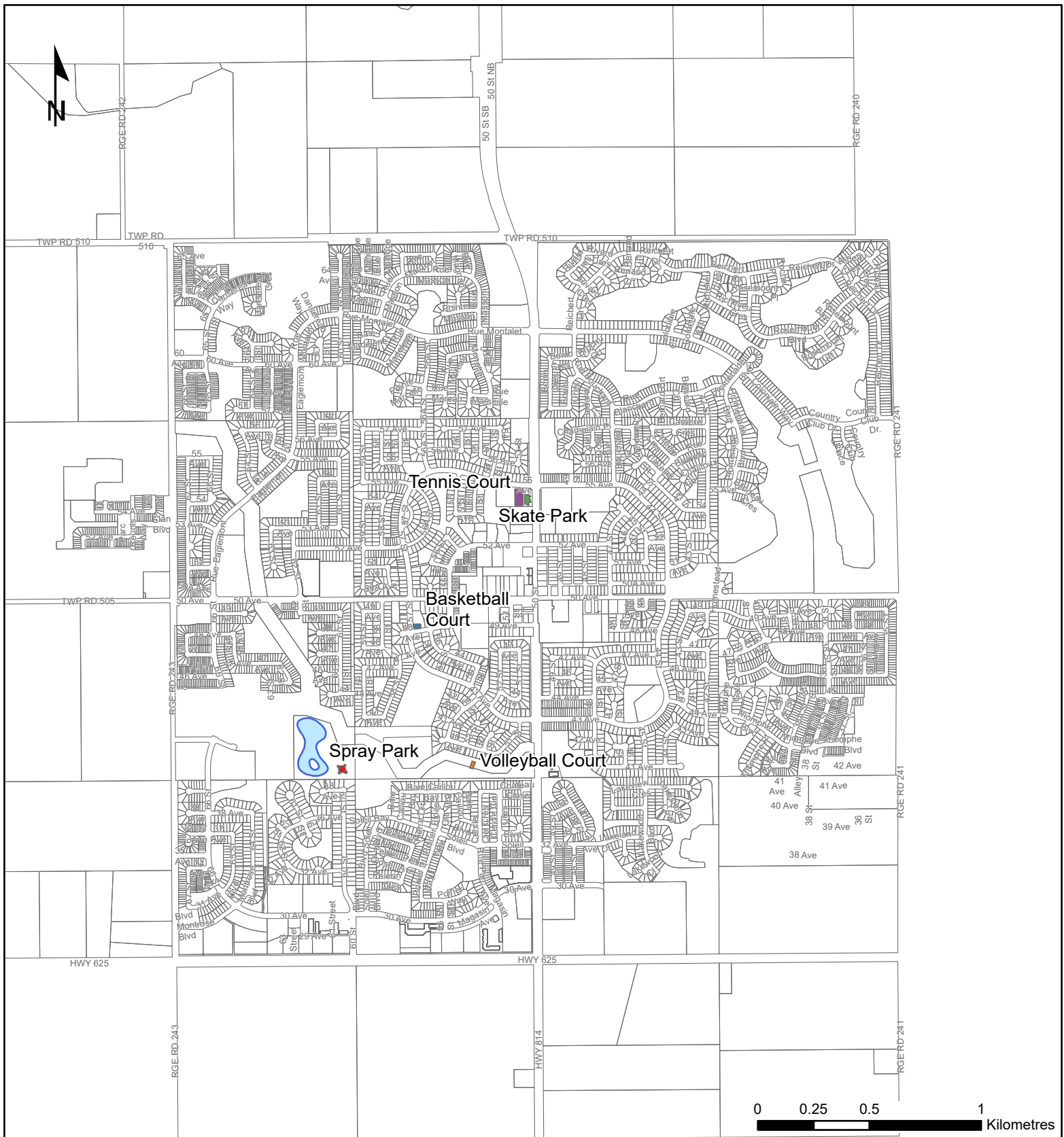
Schedule L - Playgrounds Maintenance

● Playgrounds: Monthly checks and annual inspections

**City of Beaumont
2022 Service Levels**



*Targets are weather dependent.



Schedule M - Hard Surface Maintenance

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

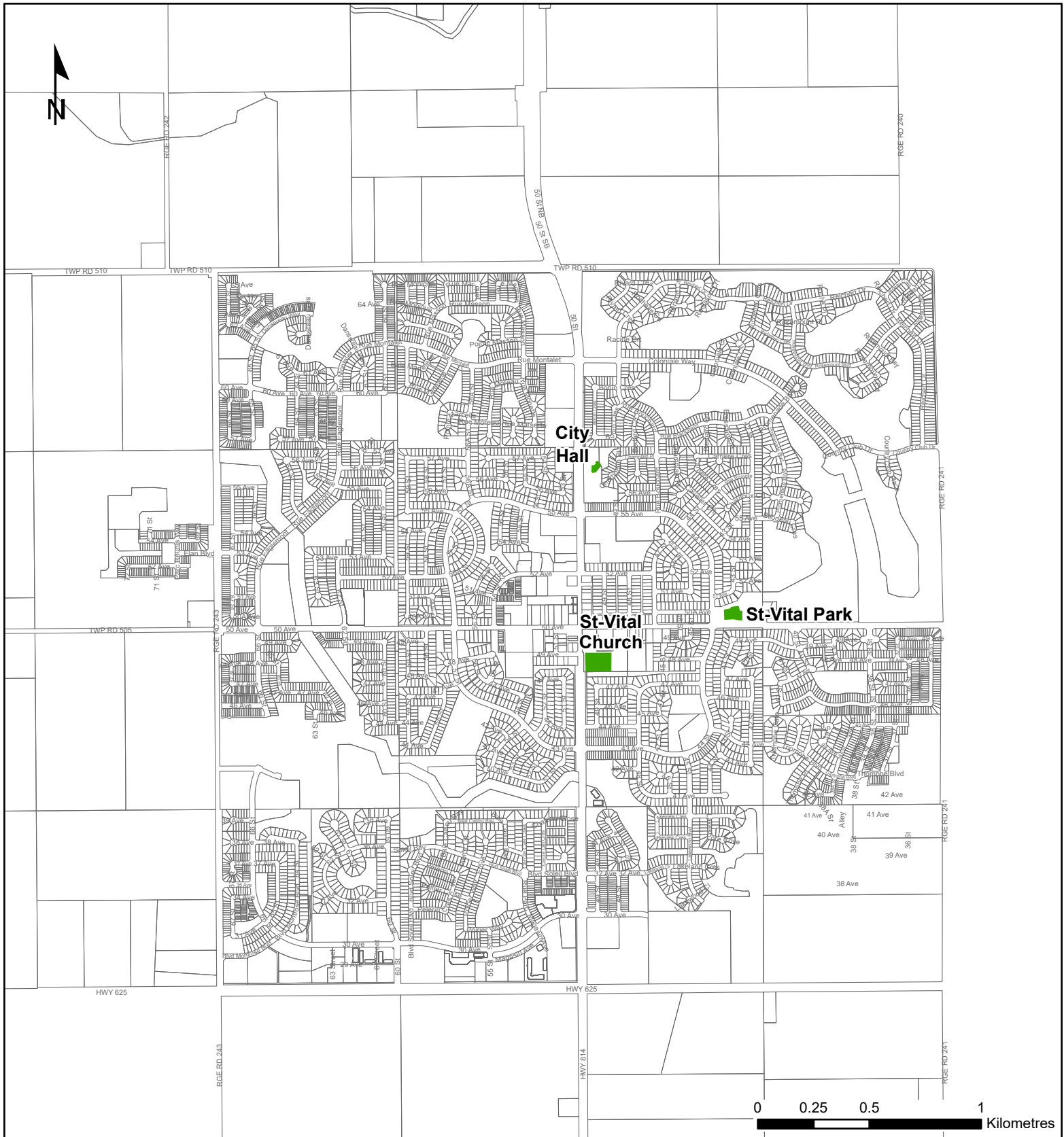
- Basketball Court
- Skate Park
- Tennis Court
- Volleyball Court

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

- Spray Park

City of Beaumont
2022 Service Levels





Schedule N - Toboggan Hills Maintenance

Toboggan Hills

**City of Beaumont
2022 Service Levels**



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