



# BEAUMONT

## 2026 Approved Budget

2026 – 2030 Financial & Capital Plans



## **TREATY AND LAND ACKNOWLEDGEMENT**

The City of Beaumont respects the histories, languages, and cultures of all First Peoples of this land, whether they be of First Nation, Métis, or Inuit descent, and appreciates that their presence continues to enrich vibrant communities across the land.

As we gather here in Treaty Six territory and the homeland of the Métis Nation, we acknowledge that we are all Treaty people and have ongoing responsibilities to protect and honour the Treaty, the inherent rights of the People, and the land.

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# Introduction

## About Beaumont

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

Since the 1970s, Beaumont has experienced phenomenal population growth. The economic driver is the housing industry. Beaumont experienced population growth rates as high as 38% in the 1978 to 1984 period. New housing starts continue to be strongly coupled with a growing service sector. With a population of over 24,593 (2024), Beaumont continues to be one of the fastest growing municipalities in the Edmonton Metropolitan Region. The City has quickly become a vibrant, youthful, family-focused community with a unique bilingual identity and a mission to redefine what a city can be.

The City of Beaumont's core organization values:

### **Challenge Accepted!**

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

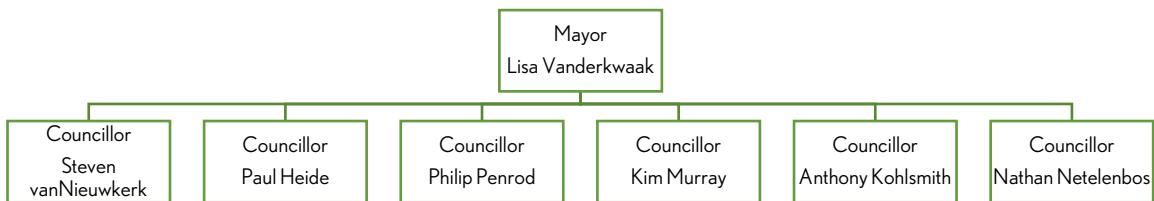
### **Make a Difference with Heart and Mind!**

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

### **Work for Each Other!**

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

## Mayor and Council



## Message from the Mayor

Residents of Beaumont,

I am pleased to present a budget for 2026 that addresses many of the community's pressing concerns, as well as the long-term maintenance of our infrastructure and the City's financial health.

This budget protects the core services you value, putting more resources into fire services, municipal enforcement, and parks. It sets aside capital reserve funding so we can continue to look after our roads, trails, recreation facilities, and buildings into the future. It also begins rebuilding our fiscal stabilization fund so that we can weather unforeseen events and emergencies.



We heard loud and clear that people are concerned about how the community is growing, so we are funding reviews of the Municipal Development Plan and Land Use Bylaw. These reviews will include comprehensive engagement with you, so that we can guide our City's growth in a wise, responsible way that is in line with your expectations.

Council left no stone unturned with this budget so that we could move your priorities forward and keep the tax revenue increase reasonable. Even with the combined pressures of inflation, tariffs, and lower funding from senior levels of government, we were able to reduce the proposed increase to 4.79 per cent, down from the 8.87 per cent that was initially recommended. For a home with an assessed value of \$500,000, that means an increase of \$13.73 per month, \$12 less than was proposed.

We also reduced the proposed capital spending by nearly a quarter million dollars while still advancing important projects, such as upgrading the intersection at Township Road 510 and Range Road 243, resurfacing the tennis courts near Gobeil Park, and investing in the reliability of our water system.

This budget was shaped by your feedback. Thank you for coming to the budget open houses, for your calls and emails, and for participating in the budget consultation earlier in 2025. Together, we are building a more vibrant and prosperous Beaumont.

With appreciation,

Mayor Lisa Vanderkwaak

## Reader's Guide

### Budget Overview

The overview provides a high-level summary of the 2026 Budget including budget development, budget in brief and a view of the consolidated budget.

### Municipal Operating Budget

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

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

### Municipal Capital Budget

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

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

### Utility Budget

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

The Utility Capital budget is also included in this section.

### Serving the Citizens

This section includes a summary of each department, including the programs provided, 2026 initiatives, highlights for 2026 and department budgets.

### Supplemental Information

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

# Budget Overview

## Budget Development

### Strategic Plan

The approval of Council's Strategic Plan 2022-2026 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 2026 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 2026 that will assist in moving forward with those aspiration areas.

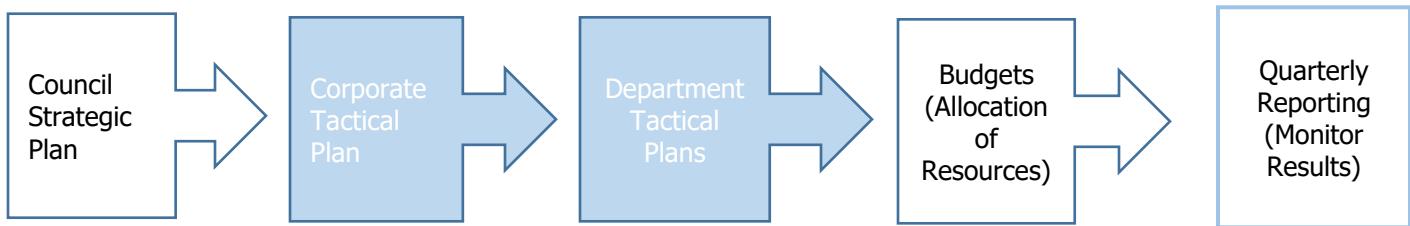
## Planning Framework

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 detailed planning that will not likely survive due to the constantly changing environment the City operates in.

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

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

Figure A - Draft Planning Framework



## Process Timeline

Activity	Responsibility	Dates
<b>October</b>		
Compile and Finalize Budget	Senior Leadership Team & Finance	September 4 – October 22
<b>November</b>		
Closed Session Release of Budget to Council	Finance	November 7
Public Release of Budget	Finance	November 19
Public Presentation of Proposed Budget to Council	Finance	November 19/20
Budget Open House	Council / Administration	November 21/22
Council Budget Deliberations	Council	November 26/27/28
<b>December</b>		
Budget Approval	Council	November 28

## Basis of Budgeting

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

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

The following guidelines play a vital role in preparing the budget:

- alignment with Council's Strategic Plan
- maintain existing service level standards
- mitigate future budget impacts
- long-term financial sustainability

## Budget Review Process

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

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

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

## Budget Structure

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

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

## Balanced Budget

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

## Budget in Brief

### Overview

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

The proposed 2026 budgets attempt to balance the pressures from the past growth, plus the ongoing demands for existing services and at the same time attempts to position Beaumont for a financially sustainable future. This balance has not been achieved in prior years and continues to be a major challenge for 2026. Although services have grown and have been mostly supported through expanded expenditure budgets, the revenue required to support this has not grown at the same rate. Short term revenue strategies were utilized in prior years that allowed the city to grow services and ease the burden on the rate payer, but this same approach cannot continue.

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

The municipal operating budget funds a multitude of services. For 2026 this budget requires a net increase of \$1.50 million (4.79% tax revenue increase). The 4.79% increase is split into three components; -1.27% reduction to ongoing operations that directly supports service delivery, 4.14% is to support the capital infrastructure needs, and 1.92% supports immediate fiscal health needs.

### Assessment & Taxation

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

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

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

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

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

## Ratepayer Impact

Residential	2025 (\$)	2026 (\$)	Annual Impact (\$)	Monthly Impact (\$)
Impact of New Rates on Sample Homeowner*				
Municipal Property Taxes	3,439.21	3,603.95	164.74	13.73
Utilities	1,904.23	2,089.79	185.56	15.46
<b>Municipal Services - Residential</b>	<b>5,343.44</b>	<b>5,693.74</b>	<b>350.30</b>	<b>29.19</b>

\*Based on a \$500,000 home and annual utility consumption of 215 cubic metres of water

Non-residential	2025 (\$)	2026 (\$)	Annual Impact (\$)	Monthly Impact (\$)
Impact of New Rates on Non-residential Properties				
Municipal Property Taxes per 100k Assessed Value	962.98	1,009.11	46.13	3.84
<b>Municipal Services - Non-residential</b>	<b>962.98</b>	<b>1,009.11</b>	<b>46.13</b>	<b>3.84</b>

## Consolidated Budget

Budget Comparison to Previous Year	2025 (\$)	2026 (\$)	Change (\$)	Change (%)
Revenues				
Municipal Taxes	31,242,300	34,938,827	3,696,527	12%
Sales & User Charges	19,782,800	23,198,834	3,416,034	17%
Franchise Fees	4,145,400	4,839,200	693,800	17%
Government Transfers	2,004,700	2,170,008	165,308	8%
Licenses, Permits & Fines	2,575,400	2,603,100	27,700	1%
Rental	2,195,500	2,139,530	(55,970)	(3%)
Penalties & Costs of Taxes	605,000	620,000	15,000	2%
Investment Income	2,100,000	1,500,000	(600,000)	(29%)
Contributions from Other Groups	18,900	18,900	-	-
<b>Total Revenues</b>	<b>64,670,000</b>	<b>72,028,399</b>	<b>7,358,399</b>	<b>11%</b>
Expenses				
Personnel	26,135,200	28,249,343	2,114,143	8%
Contracted & General Services	16,314,200	16,458,648	144,448	1%
Materials & Supplies	8,711,600	11,496,154	2,784,554	32%
Utility & Network Expenses	2,766,900	2,676,538	(90,362)	(3%)
Grants	1,738,600	1,718,600	(20,000)	(1%)
Debt Servicing	3,403,200	3,403,200	-	-
<b>Total Expenses</b>	<b>59,069,700</b>	<b>64,002,483</b>	<b>4,932,783</b>	<b>8%</b>
<b>Net Surplus (Deficit) Before Transfers</b>	<b>5,600,300</b>	<b>8,025,916</b>	<b>2,425,616</b>	<b>(43%)</b>
Transfers				
Transfer from Reserves	1,554,800	1,057,541	(497,259)	(32%)
Transfer to Reserves	(6,255,100)	(9,083,457)	(2,828,357)	45%
Recovery from Utility Budget	2,223,400	2,467,000	243,600	11%
Transfer from Municipal Operating Budget	(2,223,400)	(2,467,000)	(243,600)	11%
Transfer to Capital Budget	(900,000)	-	900,000	(100%)
Transfer from Equity in Capital	9,950,100	12,170,000	2,219,900	22%
Amortization	(9,950,100)	(12,170,000)	(2,219,900)	22%
<b>Net Transfers</b>	<b>(5,600,300)</b>	<b>(8,025,916)</b>	<b>(2,425,616)</b>	<b>43%</b>
<b>Net Tax Revenue Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100%)</b>

# Municipal Operating Budget

## Municipal Operating Budget – by Category

Budget Comparison to Previous Year	2025 (\$)	2026 (\$)	Change (\$)	Change (%)
Revenues				
Municipal Taxes	31,242,300	34,938,827	3,696,527	12%
Sales & User Charges	5,451,600	5,728,011	276,411	5%
Franchise Fees	4,145,400	4,839,200	693,800	17%
Government Transfers	2,004,700	2,170,008	165,308	8%
Licenses, Permits & Fines	2,575,400	2,603,100	27,700	1%
Rental	2,195,500	2,139,530	(55,970)	(3%)
Penalties & Costs of Taxes	540,000	555,000	15,000	3%
Investment Income	2,100,000	1,500,000	(600,000)	(29%)
Contributions from Other Groups	18,900	18,900	-	-
<b>Total Revenues</b>	<b>50,273,800</b>	<b>54,492,576</b>	<b>4,218,776</b>	<b>8%</b>
Expenses				
Personnel	25,391,200	27,316,433	1,925,233	8%
Contracted & General Services	13,287,100	13,179,834	(107,266)	(1%)
Materials & Supplies	2,488,000	3,001,100	513,100	21%
Utility & Network Expenses	2,626,700	2,533,338	(93,362)	(4%)
Grants	1,738,600	1,718,600	(20,000)	(1%)
Debt Servicing	3,222,500	3,222,500	-	-
<b>Total Expenses</b>	<b>48,754,100</b>	<b>50,971,805</b>	<b>2,217,705</b>	<b>5%</b>
<b>Net Surplus (Deficit) Before Transfers</b>	<b>1,519,700</b>	<b>3,520,771</b>	<b>2,001,071</b>	<b>(132%)</b>
Transfers				
Transfer from Reserves	1,554,800	1,037,541	(517,259)	(33%)
Transfer to Reserves	(4,397,900)	(7,025,312)	(2,627,412)	60%
Recovery from Utility Budget	2,223,400	2,467,000	243,600	11%
Transfer to Capital Budget	(900,000)	-	900,000	(100%)
Transfer from Equity in Capital	9,281,800	11,400,000	2,118,200	23%
Amortization	(9,281,800)	(11,400,000)	(2,118,200)	23%
<b>Net Transfers</b>	<b>(1,519,700)</b>	<b>(3,520,771)</b>	<b>(2,001,071)</b>	<b>132%</b>
<b>Net Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100%)</b>

## 2026 – 2029 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 2026.

City of Beaumont - By Category	2026	2027	2028	2029
Revenues				
Municipal Taxes	34,938,827	35,238,827	36,488,827	37,738,827
Sales & User Charges	5,728,011	5,567,511	5,567,511	5,567,511
Franchise Fees	4,839,200	4,839,200	4,839,200	4,839,200
Government Transfers	2,170,008	2,179,008	2,145,008	2,145,008
Licenses, Permits & Fines	2,603,100	2,603,100	2,603,100	2,603,100
Rental	2,139,530	2,140,650	2,141,800	2,102,400
Penalties & Costs of Taxes	555,000	570,000	585,000	585,000
Investment Income	1,500,000	1,500,000	1,500,000	1,500,000
Contributions from Other Groups	18,900	18,900	18,900	18,900
<b>Total Revenues</b>	<b>54,492,576</b>	<b>54,657,196</b>	<b>55,889,346</b>	<b>57,099,946</b>
Expenses				
Personnel	27,316,433	27,931,531	28,139,263	28,352,274
Contracted & General Services	13,179,834	13,558,749	12,919,295	13,036,688
Materials & Supplies	3,001,100	2,829,150	2,853,100	2,851,750
Utility & Network Expenses	2,533,338	2,533,338	2,533,338	2,533,338
Grants	1,718,600	1,718,600	1,668,600	1,668,600
Debt Servicing	3,222,500	3,222,400	3,211,200	3,211,200
<b>Total Expenses</b>	<b>50,971,805</b>	<b>51,793,768</b>	<b>51,324,796</b>	<b>51,653,850</b>
<b>Net Surplus (Deficit) Before Transfers</b>	<b>3,520,771</b>	<b>2,863,428</b>	<b>4,564,550</b>	<b>5,446,096</b>
Transfers				
Transfer from Reserves	1,037,541	1,081,722	258,597	120,900
Transfer to Reserves	(7,025,312)	(8,540,911)	(11,560,040)	(14,601,524)
Recovery from Utility Budget	2,467,000	2,446,900	2,446,900	2,446,900
Transfer from Equity in Capital	11,400,000	11,400,000	11,400,000	11,400,000
Amortization	(11,400,000)	(11,400,000)	(11,400,000)	(11,400,000)
<b>Net Transfers</b>	<b>(3,520,771)</b>	<b>(5,012,289)</b>	<b>(8,854,543)</b>	<b>(12,033,724)</b>
<b>Net Surplus (Deficit)</b>	<b>-</b>	<b>(2,148,861)</b>	<b>(4,289,993)</b>	<b>(6,587,628)</b>

# **Serving the Citizens**

## Mayor & Council

### Overview

The City of Beaumont's elected officials are responsible for the overall stewardship of the municipal Strategic Plan, which guides the organization in achieving its key aspirations: being a financially sustainable community for generations to come; securing access to health care services that meet the needs of a growing population; supporting future-ready growth that fosters a safe, inclusive, and vibrant community; nurturing a strong volunteer spirit and neighbourly connection; and empowering citizens to engage and collaborate with their civic government.

The Strategic Plan reflects Council's commitment to the health, well-being, connectedness, and economic prosperity of Beaumont. It underscores Council's vision for Beaumont to remain not only a great place to live, raise a family, and retire, but also a community where future generations can thrive, work, and build their lives.

With input from residents and community stakeholders, Council approves the annual budget and sets the overall direction for the City's programs and services by establishing priorities that guide the work of administration.

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

Council	2025 (\$)	2026 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	1,000	1,000	-	-
<b>Total Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
Expenses				
Personnel	540,300	543,990	3,690	1%
Contracted & General Services	97,400	67,900	(29,500)	(30%)
Materials & Supplies	500	500	-	-
<b>Total Expenses</b>	<b>638,200</b>	<b>612,390</b>	<b>(25,810)</b>	<b>(4%)</b>
<b>Net Surplus (Deficit) Before Transfers</b>	<b>(637,200)</b>	<b>(611,390)</b>	<b>25,810</b>	<b>4%</b>
Transfers				
Transfer from Reserves	28,000	-	(28,000)	(100%)
<b>Net Transfers</b>	<b>28,000</b>	<b>-</b>	<b>(28,000)</b>	<b>(100%)</b>
<b>Net Surplus (Deficit)</b>	<b>(609,200)</b>	<b>(611,390)</b>	<b>(2,190)</b>	<b>-</b>

## CAO Office

### Introduction

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

### Programs Provided

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

### Priority Initiatives

Goal	Rationale	Master Plan	Aspiration
Support Council in the development of their new Strategic Plan and its subsequent implementation	Administration will work on advancing the initiatives identified by Council.	<a href="#">•Council Strategic Plan</a>	
Improve long-term corporate planning	Develop strategies that help address the pressures posed by the City's rapid growth and ensure that long-term planning and sustainability models are developed.		
Enhanced communication and information flow between Administration, Council, and the public	To improve transparency and support good governance and decision-making through timely information sharing.	<a href="#">•Council Strategic Plan</a>	<a href="#">•Prosperity &amp; financial sustainability</a> <a href="#">•Empowered citizens</a>
Enhanced strategic advocacy, inter-municipal relations, and Indigenous relations	Focus strategic advocacy efforts on key priorities: Healthcare, Innovation Park, infrastructure requirements to support growth, Education. Learn about the traditional territory and seek to understand how to foster relationships with neighbouring First Nations.	<a href="#">•Council Strategic Plan</a>	<a href="#">•Prosperity &amp; financial sustainability</a> <a href="#">•Health care needs</a> <a href="#">•Future proof growth</a>
Continue to attract and retain engaged and talented employees and promote the City as 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.		

### Innovations and Efficiencies

- Improved external grant application process to support departments in applying for external funding that supports community priorities, resulting in over \$250,000 in funding in 2025.
- Streamlined provincial advocacy efforts and developed materials and a new webpage to improve transparency, resulting in an active partnership with Covenant Health to explore a potential community health facility, as well as the announcement of planning funding for the Joint High School Site.
- Expanded corporate planning functions, including the development of a 4-year Corporate Plan and Corporate Risk Register. Standardized quarterly reporting to Council on public services to improve transparency and to support decision-making.
- Significant progress for healthcare access in the community including the launch of the Primary Care Support Grant and a partnership with Covenant Health to undertake a feasibility study to explore a potential community health facility. Initiated the Level of Service Inventory and Review in 2025, with further steps to be taken in 2026.

### Budget Highlights

- Expanded support to enhance the City's capacity for external grant funding applications.
- Support for the development of Council's new Strategic Plan.

CAO Office	2025 (\$)	2026 (\$)	Change (\$)	Change (%)
Revenues				
Government Transfers	-	50,000	50,000	100%
<b>Total Revenues</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>100%</b>
Expenses				
Personnel	1,193,200	1,306,659	113,459	10%
Contracted & General Services	161,700	225,500	63,800	39%
<b>Total Expenses</b>	<b>1,354,900</b>	<b>1,532,159</b>	<b>177,259</b>	<b>13%</b>
<b>Net Surplus (Deficit) Before Transfers</b>	<b>(1,354,900)</b>	<b>(1,482,159)</b>	<b>(127,259)</b>	<b>(9%)</b>
<b>Net Surplus (Deficit)</b>	<b>(1,354,900)</b>	<b>(1,482,159)</b>	<b>(127,259)</b>	<b>(9%)</b>

Change Requests (By Program)	2026	2027	2028	2029
<b>Corporate Strategic Planning</b>	<b>73,959</b>	<b>101,391</b>	<b>104,081</b>	<b>106,774</b>
2026-CAO-Strategic Initiatives Consulting	50,000	50,000	50,000	50,000
<i>Expenses</i>	50,000	50,000	50,000	50,000
2026-CAO-Grant Coordination	23,959	51,391	54,081	56,774
<i>Revenues</i>	(50,000)	(50,000)	(50,000)	(50,000)
<i>Expenses</i>	73,959	101,391	104,081	106,774
<b>Total Service Level Adjustment</b>	<b>73,959</b>	<b>101,391</b>	<b>104,081</b>	<b>106,774</b>
<b>Net Changes Requested</b>	<b>73,959</b>	<b>101,391</b>	<b>104,081</b>	<b>106,774</b>

## Corporate Transactions

### Services and Programs Provided

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

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

Corporate Transactions	2025 (\$)	2026 (\$)	Change (\$)	Change (%)
Revenues				
Municipal Taxes	31,242,300	34,938,827	3,696,527	12%
Sales & User Charges	124,000	204,000	80,000	65%
Franchise Fees	4,145,400	4,839,200	693,800	17%
Government Transfers	278,800	278,800	-	-
Rental	3,700	40,830	37,130	1004%
Penalties & Costs of Taxes	540,000	555,000	15,000	3%
Investment Income	2,100,000	1,500,000	(600,000)	(29%)
<b>Total Revenues</b>	<b>38,434,200</b>	<b>42,356,657</b>	<b>3,922,457</b>	<b>10%</b>
Expenses				
Personnel	(135,000)	(255,000)	(120,000)	89%
Contracted & General Services	693,500	597,100	(96,400)	(14%)
Grants	1,304,100	1,304,100	-	-
Debt Servicing	3,222,500	3,222,500	-	-
<b>Total Expenses</b>	<b>5,085,100</b>	<b>4,868,700</b>	<b>(216,400)</b>	<b>(4%)</b>
<b>Net Surplus (Deficit) Before Transfers</b>	<b>33,349,100</b>	<b>37,487,957</b>	<b>4,138,857</b>	<b>(12%)</b>
Transfers				
Transfer to Reserves	(4,149,800)	(6,043,200)	(1,893,400)	46%
Recovery from Utility Budget	10,700	-	(10,700)	(100%)
Transfer to Capital Budget	(900,000)	-	900,000	(100%)
Transfer from Equity in Capital	9,281,800	11,400,000	2,118,200	23%
Amortization	(9,281,800)	(11,400,000)	(2,118,200)	23%
<b>Net Transfers</b>	<b>(5,039,100)</b>	<b>(6,043,200)</b>	<b>(1,004,100)</b>	<b>20%</b>
<b>Net Surplus (Deficit)</b>	<b>28,310,000</b>	<b>31,444,757</b>	<b>3,134,757</b>	<b>(11%)</b>

## Corporate Transactions

Change Requests (By Program)	2026	2027	2028	2029
<b>Corporate Transactions</b>	(2,182,327)	(1,127,327)	(527,327)	72,673
2026-CPTX-001 Corporate Transactions budget right-size	520,000	1,120,000	1,720,000	2,320,000
<i>Revenues</i>	(80,000)	(80,000)	(80,000)	(80,000)
<i>Transfers</i>	600,000	1,200,000	1,800,000	2,400,000
2026-CPTX-04 Update Franchise fees estimates	(693,800)	(693,800)	(693,800)	(693,800)
<i>Revenues</i>	(693,800)	(693,800)	(693,800)	(693,800)
Remove EMRB	(57,000)	(57,000)	(57,000)	(57,000)
<i>Expenses</i>	(57,000)	(57,000)	(57,000)	(57,000)
Council Reserve Transfer Reduction	(300,000)			
<i>Transfers</i>	(300,000)			
Council Directed Personnel Reduction	(155,000)			
<i>Expenses</i>	(155,000)			
2026-CPTX-003 - Municipal Tax Levy Increase	(1,496,527)	(1,496,527)	(1,496,527)	(1,496,527)
<i>Revenues</i>	(1,496,527)	(1,496,527)	(1,496,527)	(1,496,527)
Total Base Budget	(2,182,327)	(1,127,327)	(527,327)	72,673
<b>Net Changes Requested</b>	<b>(2,182,327)</b>	<b>(1,127,327)</b>	<b>(527,327)</b>	<b>72,673</b>

## Internal Services

## Communications & Information Technology Services

### Internal Service

#### Department Summary

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

#### Programs Provided

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

#### Priority Initiatives

Goal	Rationale	Master Plan	Aspiration
Implement a notification system for important, non-emergency updates (e.g., fire bans, water restrictions) to citizens.	Citizens will receive timely notifications about matters that require action or attention.	<a href="#">•Council Strategic Plan</a> <a href="#">•Digital MP</a>	<a href="#">•Empowered citizens</a>
Continued consolidation of citizen inquiries into a single-point-of-contact.	Citizens will receive consistent customer experience and a timely response to questions and concerns. Operational areas can focus resources on service delivery.	<a href="#">Council Strategic Plan</a>	<a href="#">•Empowered citizens</a>
Implement an IT governance structure that aligns department activities with strategic and organizational goals.	Prioritize projects and allocate resources more effectively, enhance accountability and risk management.	<a href="#">•Digital MP</a>	<a href="#">•Prosperity &amp; financial sustainability</a> <a href="#">•Future proof growth</a>
Support the implementation of a new financial system.	Provides operational efficiencies and enhances citizen service delivery by enabling digitized and automated processes.	<a href="#">•Council Strategic Plan</a> <a href="#">•Digital MP</a>	<a href="#">•Prosperity &amp; financial sustainability</a>
Continued enhancement of online services for citizens.	Provide more accessible services and information to citizens in a variety of means.	<a href="#">•Council Strategic Plan</a> <a href="#">•Digital MP</a>	<a href="#">•Empowered citizens</a>
Migrate the City's files and information system to a cloud-based solution.	Provide ability to scale with larger storage capacity and enhanced ability for collaboration.	<a href="#">•Digital MP</a>	

#### Innovations and Efficiencies

- Restructured the organization's information technology services and established a project management office to improve the delivery of complex initiatives on time and budget and provide better visibility into project outcomes.
- Completed the integration of waste management citizen inquiries and business licensing with the Service Experience Office, reducing turn-around times for questions and requests and creating internal efficiencies for operational areas.

#### Budget Highlights

- Implement a system to notify citizens of non-emergency updates and other information.

## Communications & Information Technology Services

### *Internal Services*

Communications & Information Technology Services	2025 (\$)	2026 (\$)	Change (\$)	Change (%)
Revenues				
Government Transfers	6,000	6,000	-	-
<b>Total Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>	<b>-</b>
Expenses				
Personnel	2,402,000	2,405,980	3,980	-
Contracted & General Services	1,588,500	1,772,790	184,290	12%
Materials & Supplies	59,500	59,500	-	-
Utility & Network Expenses	330,400	226,438	(103,962)	(31%)
<b>Total Expenses</b>	<b>4,380,400</b>	<b>4,464,708</b>	<b>84,308</b>	<b>2%</b>
<b>Net Surplus (Deficit) Before Transfers</b>	<b>(4,374,400)</b>	<b>(4,458,708)</b>	<b>(84,308)</b>	<b>(2%)</b>
Transfers				
Recovery from Utility Budget	846,100	939,000	92,900	11%
<b>Net Transfers</b>	<b>846,100</b>	<b>939,000</b>	<b>92,900</b>	<b>11%</b>
<b>Net Surplus (Deficit)</b>	<b>(3,528,300)</b>	<b>(3,519,708)</b>	<b>8,592</b>	<b>-</b>

## Communications & Information Technology Services

### Internal Services

Change Requests (By Program)	2026	2027	2028	2029
<b>Business Solutions</b>	(100,000)	(100,000)	(100,000)	(100,000)
2026-CAT-Base Budget - Data Communication Efficiencies	(100,000)	(100,000)	(100,000)	(100,000)
<b>Expenses</b>	(100,000)	(100,000)	(100,000)	(100,000)
Total Base Budget	(100,000)	(100,000)	(100,000)	(100,000)
<b>Information Services</b>	46,431	46,431	46,431	46,431
2026-CAT- Increase in Existing Software Contracts	46,431	46,431	46,431	46,431
<b>Expenses</b>	46,431	46,431	46,431	46,431
Total Base Budget	46,431	46,431	46,431	46,431
<b>Information Technology</b>	73,266	73,366	73,466	73,566
2026-CAT- Increase in Existing Hardware Evergreening	30,000	30,000	30,000	30,000
<b>Expenses</b>	30,000	30,000	30,000	30,000
2026-CAT - New Software and Licensing	38,266	38,366	38,466	38,566
<b>Expenses</b>	38,266	38,366	38,466	38,566
2026-CAT - Evergreening for New Employee Hardware	5,000	5,000	5,000	5,000
<b>Expenses</b>	5,000	5,000	5,000	5,000
Total Base Budget	73,266	73,366	73,466	73,566
<b>Public Engagement</b>	20,000	15,000	15,000	15,000
2026-COMM - Enhance communications to citizens with public notification platform	20,000	15,000	15,000	15,000
<b>Expenses</b>	20,000	15,000	15,000	15,000
Total Service Level Adjustment	20,000	15,000	15,000	15,000
<b>Net Changes Requested</b>	<b>39,697</b>	<b>34,797</b>	<b>34,897</b>	<b>34,997</b>

## Finance

### Internal Service

#### Department Summary

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

#### Programs Provided

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

#### Priority Initiatives

Goal	Rationale	Master Plan	Aspiration
Implementation of new ERP platform	The City's current financial system requires upgrade to digitize and automate business processes, identify efficiencies, and enhance customer service delivery.	<a href="#">Council Strategic Plan</a> <a href="#">Digital MP</a>	<a href="#">Prosperity &amp; financial sustainability</a> <a href="#">Future proof growth</a> <a href="#">Empowered citizens</a>
Continued review and optimization of financial processes and activities throughout the organization.	Continuous reflection and improvement are keystones to finding efficiencies and streamlining processes to save administrative time and effort, as well as taxpayers' money.	<a href="#">Council Strategic Plan</a>	<a href="#">Prosperity &amp; financial sustainability</a> <a href="#">Future proof growth</a> <a href="#">Empowered citizens</a>
Review and update financial policies	Many current policies are old and/or outdated	<a href="#">Council Strategic Plan</a>	<a href="#">Prosperity &amp; financial sustainability</a> <a href="#">Future proof growth</a>
Create new procurements process with new ERP platform	The new ERP platform will offer functionality that can be leveraged to improve internal procurement workflows and approvals		<a href="#">Prosperity &amp; financial sustainability</a>

#### Innovations and Efficiencies

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

#### Budget Highlights

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

## Finance

### Internal Service

Finance	2025 (\$)	2026 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	37,500	-	(37,500)	(100%)
<b>Total Revenues</b>	<b>37,500</b>	<b>-</b>	<b>(37,500)</b>	<b>(100%)</b>
Expenses				
Personnel	1,386,800	1,513,151	126,351	9%
Contracted & General Services	1,411,900	298,100	(1,113,800)	(79%)
Materials & Supplies	40,000	56,800	16,800	42%
<b>Total Expenses</b>	<b>2,838,700</b>	<b>1,868,051</b>	<b>(970,649)</b>	<b>(34%)</b>
<b>Net Surplus (Deficit) Before Transfers</b>	<b>(2,801,200)</b>	<b>(1,868,051)</b>	<b>933,149</b>	<b>33%</b>
Transfers				
Transfer from Reserves	1,158,400	31,029	(1,127,371)	(97%)
Recovery from Utility Budget	458,300	537,300	79,000	17%
<b>Net Transfers</b>	<b>1,616,700</b>	<b>568,329</b>	<b>(1,048,371)</b>	<b>(65%)</b>
<b>Net Surplus (Deficit)</b>	<b>(1,184,500)</b>	<b>(1,299,722)</b>	<b>(115,222)</b>	<b>(10%)</b>

Change Requests (By Program)	2026	2027	2028	2029
<b>Financial Reporting and Cash Management</b>	51,000	51,450	51,900	52,350
2026-FIN-001 Accounting base right-size (2026)	51,000	51,450	51,900	52,350
<i>Revenues</i>	37,500	37,500	37,500	37,500
<i>Expenses</i>	13,500	13,950	14,400	14,850
<b>Total Base Budget</b>	<b>51,000</b>	<b>51,450</b>	<b>51,900</b>	<b>52,350</b>
<b>Procurement</b>	(1,000)	(800)	(600)	(400)
2026-FIN-002 Procurement base rightsizing (2026)	(1,000)	(800)	(600)	(400)
<i>Expenses</i>	(1,000)	(800)	(600)	(400)
<b>Total Base Budget</b>	<b>(1,000)</b>	<b>(800)</b>	<b>(600)</b>	<b>(400)</b>
<b>Net Changes Requested</b>	<b>50,000</b>	<b>50,650</b>	<b>51,300</b>	<b>51,950</b>

## Legal & Legislative Services

### Internal Service

#### Department Summary

Legal and Legislative Services ensures the City meets its legislated obligations and maintains a strong governance framework. The department facilitates the Council meeting process and provides oversight and support to the City's boards, committees, and tribunals. It manages the City's legal affairs, coordinates engagement with key regional partners, and administers appointments to Council committees and external boards and associations.

The department also provides administrative and procedural support to Mayor and Council, oversees City Hall reception, and manages the City's records and information requests under the *Access to Information Act* and *Protection of Privacy Act*. In addition, Legal and Legislative Services leads several core municipal functions, including the administration of municipal elections, Council orientation, and professional development for elected officials.

#### Programs Provided

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

#### Priority Initiatives

Goal	Rationale	Master Plan	Aspiration
Municipal Election Post-Mortem	Key activities will be completing post-election legislative requirements and remaining council orientation training. Finalize election manual and conduct a lessons-learned review.	<a href="#">•Council Strategic Plan</a>	<a href="#">•Empowered citizens</a>
Policy and Bylaw Modernization	This project will continue the review of municipal bylaws to ensure alignment with current legislation, best practices, and organizational needs. Policy reviews and preparation of guidelines for preparing future policies will be finalized. Specific reviews will include the Elected Official's Remuneration Policy, Public Participation Policy, and a new Council Proclamation Policy.	<a href="#">•Council Strategic Plan</a>	<a href="#">•Empowered citizens</a>
Records and Information Management Integration	Implement the Records Information Management Directives, including a revised records retention schedule, staff training, and the transition to SharePoint as the corporate records platform, while ensuring timely compliance with 2025 privacy legislation amendments.	<a href="#">•Council Strategic Plan</a>	<a href="#">•Empowered citizens</a>
Compliance with New Access to Information Act	In response to new access to information legislation, a comprehensive review and update of public facing materials will be completed to align with ATIA regulations. The development and modernization of internal procedures will be required to ensure compliance with the new legislation.	<a href="#">•Council Strategic Plan</a>	<a href="#">•Empowered citizens</a>

## Legal & Legislative Services

### Internal Services

Goal	Rationale	Master Plan	Aspiration
Council Support	Provide ongoing support for new Council members in continuous learning of municipal governance. Deliver supplemental training on land use, relationship building, facility tours, and other topics of interest.	<a href="#">•Council Strategic Plan</a>	<a href="#">•Empowered citizens</a>
Intergovernmental Relations	Intergovernmental relations support will focus on relationship building and regional collaboration to strengthen partnerships with other orders of government, regional organizations, and Indigenous Nations. Continued learning and engagement will enhance mutual understanding, support coordinated advocacy and advance shared priorities that benefit Beaumont and the region.	<a href="#">•Council Strategic Plan</a>	<a href="#">•Empowered citizens</a>

### Innovations and Efficiencies

- Implemented and refined an innovative vote-counting method during the 2025 municipal election to ensure accuracy, transparency, and timely results under the provincially mandated hand-count process.
- Developed a digital legal request tracking system to streamline the submission and management of legal inquiries, improving response times, accountability, and departmental coordination.
- Transitioned Assessment Review Board administration to a contracted provider, improving consistency, compliance, and operational efficiency in managing assessment appeals.
- Introduced online registration forms for public hearings and open forums to make participation more accessible and improve the overall public engagement experience.
- Successfully recruited and onboarded the 2025–2026 municipal intern, providing structured training and mentorship to build future municipal leadership capacity and support administrative workload.
- Overall funding will support a compliant and efficient approach to information management, including updated retention schedules, privacy practices, SharePoint implementation and staff capacity building.

### Budget Highlights

- The three-year average for legal expenditures exceeds the current annual allocation, and a budget increase is required to align funding with actual costs and ensure adequate access to specialized legal expertise to protect the City's financial and operational interests.
- The establishment of the legislated Municipal Policing Committee in 2025 introduces an ongoing cost for member honoraria, as provided for in the enabling bylaw. A budget increase is required to support the Committee.
- The contracted Assessment Review Board model continues with a predictable annual service fee and sustains consistent, compliant, and efficient service delivery while avoiding the significant expenses and resources that would be required to manage the service internally.

## Legal & Legislative Services

### Internal Services

Legal & Legislative Services	2025 (\$)	2026 (\$)	Change (\$)	Change (%)
Revenues				
Government Transfers	26,000	34,000	8,000	31%
<b>Total Revenues</b>	<b>26,000</b>	<b>34,000</b>	<b>8,000</b>	<b>31%</b>
Expenses				
Personnel	842,000	913,559	71,559	8%
Contracted & General Services	143,400	118,300	(25,100)	(18%)
Materials & Supplies	2,100	2,600	500	24%
<b>Total Expenses</b>	<b>987,500</b>	<b>1,034,459</b>	<b>46,959</b>	<b>5%</b>
<b>Net Surplus (Deficit) Before Transfers</b>	<b>(961,500)</b>	<b>(1,000,459)</b>	<b>(38,959)</b>	<b>(4%)</b>
Transfers				
Transfer from Reserves	38,400	-	(38,400)	(100%)
Transfer to Reserves	(9,600)	(9,600)	-	-
<b>Net Transfers</b>	<b>28,800</b>	<b>(9,600)</b>	<b>(38,400)</b>	<b>(133%)</b>
<b>Net Surplus (Deficit)</b>	<b>(932,700)</b>	<b>(1,010,059)</b>	<b>(77,359)</b>	<b>(8%)</b>

Change Requests (By Program)	2026	2027	2028	2029
<b>Boards &amp; Committees Support</b>	6,900	6,900	6,900	6,900
2026-LEG-Increase to Assessment Review Board expenses to match contracted rates	6,100	6,100	6,100	6,100
<b>Expenses</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>
2026-LEG-Increase to Boards & Committees Honorariums for new Municipal Policing Committee	800	800	800	800
<b>Expenses</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>Total Base Budget</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>
<b>Internal Legal Support</b>	17,000	17,000	17,000	17,000
2026-LEG-Increase to legal fees to match 3-year average	17,000	17,000	17,000	17,000
<b>Expenses</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>Total Base Budget</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>Net Changes Requested</b>	<b>23,900</b>	<b>23,900</b>	<b>23,900</b>	<b>23,900</b>

## People Services

### Internal Service

#### Department Summary

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

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

#### Programs Provided

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

#### Priority Initiatives

Goal	Rationale	Master Plan	Aspiration
Psychological Health & Wellness Program: Develop leadership training to help foster a workplace culture where employees feel safe to speak up, share ideas, and raise concerns without fear of negative consequences.	Psychological safety is a key component of a healthy and respectful workplace and aligns with obligations under OHS legislation to ensure the psychological well-being of employees. Strengthening leadership capacity in this area supports compliance and promotes trust, engagement, and early issue resolution.	<a href="#">Council Strategic Plan</a>	<a href="#">Empowered citizens</a>
Recruitment & Selection Leadership Training: Continue leadership training focused on consistent, transparent, and equitable recruitment and selection practices.	Strengthening leader capability ensures consistency and objectivity in hiring decisions, improving both the candidate's experience and the overall quality of recruitment outcomes.	<a href="#">Council Strategic Plan</a>	<a href="#">Empowered citizens</a>
Learning and Development: Expand professional and leadership development opportunities to support employee growth, engagement, and retention.	Investing in learning and development builds internal capacity, enhances career progression, and supports organizational agility in responding to changing needs.	<a href="#">Council Strategic Plan</a>	<a href="#">Empowered citizens</a>
Performance & Talent Development Program: Enhance performance and succession planning frameworks to strengthen talent development and readiness.	A clear, consistent approach to performance and talent management ensures the organization maintains the skills and leadership capacity required for long-term success.	<a href="#">Council Strategic Plan</a>	<a href="#">Empowered citizens</a>
Orientation and Onboarding Rollout: Implement an engaging and consistent onboarding experience for all new employees.	A strong onboarding program improves early engagement, accelerates integration, and supports retention by helping new employees feel informed, connected, and confident in their roles.	<a href="#">Council Strategic Plan</a>	<a href="#">Empowered citizens</a>

#### Innovations and Efficiencies

- Advanced the Digitization of Forms and Processes: Continued modernization of internal systems and software by digitizing key forms and workflows, reducing manual entry, improving accuracy, enabling self-service capabilities, improved data analytics and enhancing accessibility for staff and leaders.
- Enhanced Recruitment Process: Streamlined recruitment through process improvements and new tools, reducing hiring timelines and improving the experience for both candidates and hiring supervisors.
- Expanded the Foundations of Leadership training series to reach emerging leaders and strengthened alignment with the new corporate priorities, reinforcing consistent leadership practices and culture across department.

#### Budget Highlights

- Licensing and System Support: An increase is required to maintain essential software licensing that supports recruitment, employee data management, and overall operational efficiency.
- Consulting Services: To maintain current services and fulfill organizational commitments, an increase is required to meet increased demand for specialized consulting expertise as the organization continues to grow and evolve.
- Hearing Conservation Program: An increase is required to address annual cost increases for hearing conservation testing and occupational hygiene assessments.

## People Services

### Internal Services

People Services	2025 (\$)	2026 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	12,500	-	(12,500)	(100%)
<b>Total Revenues</b>	<b>12,500</b>	<b>-</b>	<b>(12,500)</b>	<b>(100%)</b>
Expenses				
Personnel	1,442,600	1,495,176	52,576	4%
Contracted & General Services	280,500	339,363	58,863	21%
Materials & Supplies	2,000	2,000	-	-
<b>Total Expenses</b>	<b>1,725,100</b>	<b>1,836,539</b>	<b>111,439</b>	<b>6%</b>
<b>Net Surplus (Deficit) Before Transfers</b>	<b>(1,712,600)</b>	<b>(1,836,539)</b>	<b>(123,939)</b>	<b>(7%)</b>
Transfers				
Recovery from Utility Budget	258,900	270,800	11,900	5%
<b>Net Transfers</b>	<b>258,900</b>	<b>270,800</b>	<b>11,900</b>	<b>5%</b>
<b>Net Surplus (Deficit)</b>	<b>(1,453,700)</b>	<b>(1,565,739)</b>	<b>(112,039)</b>	<b>(8%)</b>

Change Requests (By Program)	2026	2027	2028	2029
<b>Employee Experience &amp; Development</b>	69,730	69,730	69,730	69,730
2026-PS-Increase to Licensing, Permits and Fees	27,230	27,230	27,230	27,230
Expenses	27,230	27,230	27,230	27,230
2026-PS-Increase to Consulting Dollars	30,000	30,000	30,000	30,000
Expenses	30,000	30,000	30,000	30,000
2026-PS-Reduction in Revenue (Library Contract)	12,500	12,500	12,500	12,500
Revenues	12,500	12,500	12,500	12,500
<b>Total Base Budget</b>	<b>69,730</b>	<b>69,730</b>	<b>69,730</b>	<b>69,730</b>
<b>Employee Wellbeing &amp; Safety</b>	3,000	3,000	3,000	3,000
2026-PS-Safety Hearing Conservation	3,000	3,000	3,000	3,000
Expenses	3,000	3,000	3,000	3,000
<b>Total Base Budget</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Net Changes Requested</b>	<b>72,730</b>	<b>72,730</b>	<b>72,730</b>	<b>72,730</b>

## External Services

## Community Services

### External Services

#### Department Summary

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

#### Programs Provided

- Recreation and Sport Facility Rentals
- Recreation and Leisure Programs
- Community Facility Rentals and Events
- Family and Community Support Services (FCSS)
- Chantal Berube Youth Centre (CBYC)
- Civic Community Events
- Arts and culture
- Recreation Facilities Management
- Childcare Services (Early Learning Childhood Centre, School Age Site)
- Community grants and subsidies

#### Priority Initiatives

Goal	Rationale	Master Plan	Aspiration
Evaluate current service delivery within social services and align with the implementation of the Social Master Plan.	To respond to the needs of a growing, diverse, and inclusive community in the delivery of all programs and services.  Ongoing work on updating community needs through internal and client reviews. This work is important to ensure alignment with current and future resident needs.	<a href="#">•Council Strategic Plan</a> <a href="#">•Social MP</a>	<a href="#">•Future proof growth</a>
Complete and implement action items and recommendations from the Festival and Events Strategy.	To address increasing and changing community interest and desired ways to celebrate, deliver community events, and future activities. The implementation of a methodology in the form of a framework to validate decisions on event planning and delivery.	<a href="#">•Council Strategic Plan</a> <a href="#">•Rec/Parks/Facility MP</a>	<a href="#">•Future proof growth</a>
Improve and streamline service delivery within the Arts, Culture, and Events portfolio.	To build Community Volunteer Organization (CVO) capacity through support and improved processes to enable other sustainable models of community building. Seeking new avenues for support through sponsorship, education, and alternative finances will help encourage a variety of programming within the City. Operation of a new space for artistic rental combined with revised partnership agreements with historical community partners.	<a href="#">•Council Strategic Plan</a> <a href="#">•Rec/Parks/Facility MP</a>	<a href="#">•Future proof growth</a> <a href="#">•Volunteer spirit</a>

#### Innovations and Efficiencies

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

## Community Services

### External Services

#### Budget Highlights

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

Community Services	2025 (\$)	2026 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	3,867,600	4,005,211	137,611	4%
Government Transfers	1,124,700	1,185,008	60,308	5%
Rental	1,929,800	1,836,700	(93,100)	(5%)
Contributions from Other Groups	18,900	18,900	-	-
<b>Total Revenues</b>	<b>6,941,000</b>	<b>7,045,819</b>	<b>104,819</b>	<b>2%</b>
Expenses				
Personnel	8,105,300	8,370,596	265,296	3%
Contracted & General Services	1,144,300	1,056,225	(88,075)	(8%)
Materials & Supplies	441,400	587,200	145,800	33%
Utility & Network Expenses	(2,200)	(2,200)	-	-
Grants	384,500	364,500	(20,000)	(5%)
<b>Total Expenses</b>	<b>10,073,300</b>	<b>10,376,321</b>	<b>303,021</b>	<b>3%</b>
<b>Net Surplus (Deficit) Before Transfers</b>	<b>(3,132,300)</b>	<b>(3,330,502)</b>	<b>(198,202)</b>	<b>(6%)</b>
Transfers				
Transfer from Reserves	60,000	102,000	42,000	70%
Transfer to Reserves	-	(102,000)	(102,000)	100%
<b>Net Transfers</b>	<b>60,000</b>	<b>-</b>	<b>(60,000)</b>	<b>(100%)</b>
<b>Net Surplus (Deficit)</b>	<b>(3,072,300)</b>	<b>(3,330,502)</b>	<b>(258,202)</b>	<b>(8%)</b>

## Community Services

### External Services

Change Requests (By Program)	2026	2027	2028	2029
<b>Chantal Berube Youth Centre (CBYC)</b>	(4,700)	(4,700)	(4,700)	(4,700)
2026-CS-Youth Base Budget Adjustments	(4,700)	(4,700)	(4,700)	(4,700)
<i>Expenses</i>	(4,700)	(4,700)	(4,700)	(4,700)
Total Base Budget	(4,700)	(4,700)	(4,700)	(4,700)
<b>Childcare Services (Early Learning Childhood Centre, School Age Site)</b>	(81,111)	(81,111)	(81,111)	(81,111)
2026-CS- Childcare - adjustment for revenue, busing, and grants	(81,111)	(81,111)	(81,111)	(81,111)
<i>Revenues</i>	(69,111)	(69,111)	(69,111)	(69,111)
<i>Expenses</i>	(12,000)	(12,000)	(12,000)	(12,000)
Total Base Budget	(81,111)	(81,111)	(81,111)	(81,111)
<b>Civic Community Events</b>	8,100	14,100	8,100	14,100
2026-CS-Stage Inspection & Certification	2,600	8,600	2,600	8,600
<i>Expenses</i>	2,600	8,600	2,600	8,600
2026-CS-Events replacement of equipment	5,500	5,500	5,500	5,500
<i>Expenses</i>	5,500	5,500	5,500	5,500
Total Base Budget	8,100	14,100	8,100	14,100
<b>Community Facility Rentals and Events</b>	7,000	7,000	7,000	7,000
2026-CS-CCBCC-Cleaning Supplies	7,000	7,000	7,000	7,000
<i>Expenses</i>	7,000	7,000	7,000	7,000
Total Base Budget	7,000	7,000	7,000	7,000
<b>Recreation and Leisure Programs</b>	9,800	6,128	14,503	10,925
2026-CS-Fitness Contractors	15,400	17,728	20,103	22,525
<i>Expenses</i>	15,400	17,728	20,103	22,525
2026-CS-REC - Registered fitness class revenue decrease	30,000	30,000	30,000	30,000
<i>Revenues</i>	30,000	30,000	30,000	30,000
2026-CS-Pool Equipment Base Budget	14,400	8,400	14,400	8,400
<i>Expenses</i>	14,400	8,400	14,400	8,400
Aquatic Services Hours Reduction	(50,000)	(50,000)	(50,000)	(50,000)
<i>Expenses</i>	(50,000)	(50,000)	(50,000)	(50,000)
Total Base Budget	9,800	6,128	14,503	10,925

Recreation and Sport Facility Rentals	125,725	26,825	29,925	33,225
2026-CS-BSRC Maintain Services	3,800	3,800	3,800	3,800
<i>Revenues</i>	(5,000)	(5,000)	(5,000)	(5,000)
<i>Expenses</i>	8,800	8,800	8,800	8,800
2026-CS- KNRRC Minor Adjustments	(375)	(375)	(375)	(375)
<i>Expenses</i>	(375)	(375)	(375)	(375)
2026-CS-BSRC Pool- Rental Revenue Adjustment	12,000	12,000	12,000	12,000
<i>Revenues</i>	12,000	12,000	12,000	12,000
2026-CS-BSRC-Rental Revenue Adjustment	(13,000)	(13,000)	(13,000)	(13,000)
<i>Revenues</i>	(13,000)	(13,000)	(13,000)	(13,000)
2026-CS-BSRC Ice Rental Revenue Adjustment	133,000	133,000	133,000	133,000
<i>Revenues</i>	133,000	133,000	133,000	133,000
2026-CS-BSRC Field House Rental Revenue Adjustment	24,500	24,500	24,500	24,500
<i>Revenues</i>	24,500	24,500	24,500	24,500
2026-CS-KNRRCC-Rental Revenue Adjustment	(29,000)	(29,000)	(29,000)	(29,000)
<i>Revenues</i>	(29,000)	(29,000)	(29,000)	(29,000)
2026-CS-BSRC Pool Maintenance	300	3,400	6,500	9,800
<i>Expenses</i>	300	3,400	6,500	9,800
2026-CS-BSRC Ice Maintenance	6,400	6,400	6,400	6,400
<i>Expenses</i>	6,400	6,400	6,400	6,400
2026-CS-BSRC Ice Maintenance - Ice Compressor	57,000			
<i>Expenses</i>	57,000			
<i>Transfers</i>	-			
2026-CS-BSRC Pool - Major repairs to the Sauna	45,000			
<i>Expenses</i>	45,000			
<i>Transfers</i>	-			
2026-CS-Fees and Charges increase 2026	(119,400)	(119,400)	(119,400)	(119,400)
<i>Revenues</i>	(119,400)	(119,400)	(119,400)	(119,400)
2026-CS-BSRC Ice Supplies	5,500	5,500	5,500	5,500
<i>Expenses</i>	5,500	5,500	5,500	5,500
<b>Total Base Budget</b>	<b>125,725</b>	<b>26,825</b>	<b>29,925</b>	<b>33,225</b>

<b>Recreation Facilities Management</b>		(89,900)	(124,900)	(124,900)	(124,900)
2026-CS-REC ADMIN- MAINTAIN SERVICE	<i>Expenses</i>	(2,900)	(2,900)	(2,900)	(2,900)
		(2,900)	(2,900)	(2,900)	(2,900)
2026-CS-REC-Leduc Cost Share Base Budget adjustment		(87,000)	(122,000)	(122,000)	(122,000)
	<i>Revenues</i>	(87,000)	(122,000)	(122,000)	(122,000)
<b>Total Base Budget</b>		<b>(89,900)</b>	<b>(124,900)</b>	<b>(124,900)</b>	<b>(124,900)</b>
<b>Net Changes Requested</b>		<b>(25,086)</b>	<b>(156,658)</b>	<b>(151,183)</b>	<b>(145,461)</b>
<b>Recreation and Sport Facility Rentals</b>		125,725	26,825	29,925	33,225
2026-CS- Base Budget Adjustments		20,625	23,725	26,825	30,125
	<i>Expenses</i>	20,625	23,725	26,825	30,125
2026-CS-Revenue Adjustments		3,100	3,100	3,100	3,100
	<i>Revenues</i>	3,100	3,100	3,100	3,100
2026-CS-Major Repairs		102,000	-	-	-
	<i>Expenses</i>	102,000	-	-	-
<b>Total Base Budget</b>		<b>125,725</b>	<b>26,825</b>	<b>29,925</b>	<b>33,225</b>
<b>Recreation Facilities Management</b>		(89,900)	(124,900)	(124,900)	(124,900)
2026-CS-REC Admin-Maintain Service		(2,900)	(2,900)	(2,900)	(2,900)
	<i>Expenses</i>	(2,900)	(2,900)	(2,900)	(2,900)
2026-CS-REC-Leduc Cost Share Base Budget adjustment		(87,000)	(122,000)	(122,000)	(122,000)
	<i>Revenues</i>	(87,000)	(122,000)	(122,000)	(122,000)
<b>Total Base Budget</b>		<b>(89,900)</b>	<b>(124,900)</b>	<b>(124,900)</b>	<b>(124,900)</b>
<b>Net Changes Requested</b>		<b>24,914</b>	<b>(106,658)</b>	<b>(101,183)</b>	<b>(95,461)</b>

## Economic Development

### External Services

#### Department Summary

The Economic Development department is Beaumont's first contact for business and new non-residential development. Working with local businesses, the Economic Development team endeavors to grow and retain local businesses by providing them support and opportunities as they arise. This team also leads the development and execution of strategies to attract investment and new revenue prospects for the city, and builds 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

- Commercial investment attraction
- Local business retention
- Promotion, celebration, and support of local businesses
- Identifying opportunities for local business expansion
- Economic analysis
- Business licenses program administration
- Regional economic development & cooperation
- Promotion and Marketing of Beaumont for investment

#### Priority Initiatives

Goal	Rationale	Master Plan	Aspiration
Improve promotion of Beaumont as a destination for investment. Utilize the Economic Diversification strategy, promotional materials and supporting research to attract new investment to Beaumont.	To strategically target and attract sustainable investment and revenue generating opportunities. Boost the City's economic desirability profile.	<a href="#">•Municipal Dev Plan</a>	<a href="#">•Prosperity &amp; financial sustainability</a> <a href="#">•Future proof growth</a>
Support local businesses through information and opportunity sharing, promotional events and campaigns, and networking opportunities, as well as reviewing and updating the Business Licence Bylaw.	To ensure that businesses already invested in Beaumont are provided with opportunities for growth, are promoted and feel supported by the City.	<a href="#">•Municipal Dev Plan</a>	<a href="#">•Prosperity &amp; financial sustainability</a>
Seek alternative land development options.	By working with regional partners and First Nations.	<a href="#">•Municipal Dev Plan</a>	<a href="#">•Prosperity &amp; financial sustainability</a> <a href="#">•Future proof growth</a>

#### Innovations and Efficiencies

- Creation and maintenance of the Commercial Market Analysis that is used to create industry specific attraction plans to help with infill and new commercial development.
- Creation of a marketing plan and related materials that will be used to promote Beaumont as a destination for investment.
- Promote local businesses through celebrations, participation with local chambers and continued one on one support.
- Utilized the data from the Commercial Market Analysis to attract new business and improve commercial vacancy rates in Beaumont. Overall commercial vacancy has decreased from 21% in 2023 to 7.2% in 2025.

#### Budget Highlights

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

## Economic Development

### External Services

Economic Development	2025 (\$)	2026 (\$)	Change (\$)	Change (%)
Revenues				
Licenses, Permits & Fines	120,000	115,000	(5,000)	(4%)
<b>Total Revenues</b>	<b>120,000</b>	<b>115,000</b>	<b>(5,000)</b>	<b>(4%)</b>
Expenses				
Personnel	729,700	618,867	(110,833)	(15%)
Contracted & General Services	180,400	175,250	(5,150)	(3%)
Materials & Supplies	600	750	150	25%
Grants	50,000	50,000	-	-
<b>Total Expenses</b>	<b>960,700</b>	<b>844,867</b>	<b>(115,833)</b>	<b>(12%)</b>
<b>Net Surplus (Deficit) Before Transfers</b>	<b>(840,700)</b>	<b>(729,867)</b>	<b>110,833</b>	<b>13%</b>
Transfers				
Transfer from Reserves	50,000	50,000	-	-
<b>Net Transfers</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
<b>Net Surplus (Deficit)</b>	<b>(790,700)</b>	<b>(679,867)</b>	<b>110,833</b>	<b>14%</b>

### Change Requests (By Program)

	2026	2027
<b>Promotion of Development Opportunities</b>	<b>(16,047)</b>	<b>(13,420)</b>
2026-ECD-Two-year transfer of program resource to Planning	(16,047)	(13,420)
<i>Expenses</i>	<i>(16,047)</i>	<i>(13,420)</i>
<b>Total Service Level Adjustment</b>	<b>(16,047)</b>	<b>(13,420)</b>
<b>Net Changes Requested</b>	<b>(16,047)</b>	<b>(13,420)</b>

## 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 and Roads Operations
- Utility and Facility Operations
- Engineering & Environment
- Municipal Projects

#### Programs Provided

- Facility Operations and Maintenance
- Fleet Operations and Maintenance
- Parks Operations and Maintenance
- Right-of-Way Management (Road Use Agreements, Road Closures, Shallow Utility approvals)
- Engineering Land Development Services
- Traffic Safety Program
- Roads Operations and Maintenance
- Infrastructure Capital Project Management
- Environmental Sustainability Initiatives
- Environmental Regulatory Compliance
- Lot Grading Program
- Transit Operations
- Utility Operations and Maintenance
- Solid Waste Services

#### Priority Initiatives

Goal	Rationale	Master Plan	Aspiration
Continued implementation of a refined 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.	<a href="#">•Rec/Parks/Facility MP</a> <a href="#">•Transportation MP</a> <a href="#">•Utilities &amp; Stormwater Mgmt MP</a>	<a href="#">•Prosperity &amp; financial sustainability</a> <a href="#">•Future proof growth</a>
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.	<a href="#">•Environmental MP</a> <a href="#">•Rec/Parks/Facility MP</a> <a href="#">•Transportation MP</a> <a href="#">•Utilities &amp; Stormwater Mgmt MP</a>	<a href="#">•Prosperity &amp; financial sustainability</a> <a href="#">•Future proof growth</a>
Improve the safety and security of employees, Council, residents, and assets through the development of processes, systems, and implementation of facility updates.	Threats to the security of employees, Council, residents, assets have noticeably increased over the past several years and with continued City growth. Measures are required to maintain and increase safety and security.	<a href="#">•Council Strategic Plan</a>	<a href="#">•Prosperity &amp; financial sustainability</a> <a href="#">•Future proof growth</a>

#### Innovations and Efficiencies

- Improvements to engineering drawing review process to ensure complete applications prior to review and increase efficiency of the process.
- Continued process improvements for effective and efficient project management of City-led projects.
- New streamlined circulation processes improving efficiency and collaboration between Planning and Engineering teams.
- Progression on facilities and fleet lifecycle models.
- Lot Grading Program overhaul improved efficiency that led to recognition from other municipalities.
- Launched a community battery-recycling program, making drop-offs more convenient and accessible for residents.
- Conducted a comprehensive review of leasing versus purchasing fleet and equipment to determine the most cost-effective and efficient approach.
- Enhanced the City's water infrastructure including the implementation of a new SCADA system and upgrades to pumphouses.
- Surface Drainage and Waste Management Bylaws Updates.
- Partnering with Leduc Transit for improved operational efficiency and to support future growth of the transit system.

## Infrastructure

### External Services

#### Budget Highlights 2026

- Planned renewals at Milieu and Nature Park.
- Continued renewal of 50 Street through milling and overlay and continuation of sidewalk renewal program.
- Construction of a water mainline from City of Beaumont Main Water Pumphouse to the St. Vital Water Pumphouse/Reservoir to increase system reliability, capacity, and efficiency.
- Continued upgrades at Main Pumphouse and St. Vital Pumphouse.
- Further refinement and development of Asset Management Program.
- Intersection Upgrade at Range Road 243 and Township Road 510.
- Continued efforts to improve security and access to facilities throughout the City.
- The design of intersections through the Highway 625 corridor includes crossings at Range Road 241, 50 Street and Range Road 243.
- Design for future reservoir expansion at St. Vital Pumphouse as well as booster station and isolation valves in Centre-Ville.
- Continued focus on reduction of inflow and infiltration rates in sanitary sewer systems.
- Formal launch of Clean Energy Improvement Program (CEIP) to residents in Q2 2026.

Infrastructure	2025 (\$)	2026 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	761,100	735,100	(26,000)	(3%)
Government Transfers	105,100	126,100	21,000	20%
Licenses, Permits & Fines	100,000	100,000	-	-
Rental	262,000	262,000	-	-
<b>Total Revenues</b>	<b>1,228,200</b>	<b>1,223,200</b>	<b>(5,000)</b>	<b>-</b>
Expenses				
Personnel	4,005,200	4,538,688	533,488	13%
Contracted & General Services	2,915,600	3,075,350	159,750	5%
Materials & Supplies	1,704,100	2,013,750	309,650	18%
Utility & Network Expenses	2,298,500	2,309,100	10,600	-
<b>Total Expenses</b>	<b>10,923,400</b>	<b>11,936,888</b>	<b>1,013,488</b>	<b>9%</b>
<b>Net Surplus (Deficit) Before Transfers</b>	<b>(9,695,200)</b>	<b>(10,713,688)</b>	<b>(1,018,488)</b>	<b>(11%)</b>
Transfers				
Transfer from Reserves	152,500	75,000	(77,500)	(51%)
Transfer to Reserves	(8,500)	(8,500)	-	-
Recovery from Utility Budget	649,400	719,900	70,500	11%
<b>Net Transfers</b>	<b>793,400</b>	<b>786,400</b>	<b>(7,000)</b>	<b>(1%)</b>
<b>Net Surplus (Deficit)</b>	<b>(8,901,800)</b>	<b>(9,927,288)</b>	<b>(1,025,488)</b>	<b>(12%)</b>

## Infrastructure

### External Services

Change Requests (By Program)	2026	2027	2028	2029
<b>Maintenance of Open Spaces, Playgrounds, Hard Surface Courts, Sports Fields and Urban Tree Canopy</b>	417,423	562,801	570,711	578,814
2026-INF-PARK-Sports Field Fencing	7,500	7,500	7,500	7,500
<i>Expenses</i>	7,500	7,500	7,500	7,500
2026-INF-Cemetery Base Budget	44,000	44,000	44,000	44,000
<i>Expenses</i>	44,000	44,000	44,000	44,000
2026-INF-PARK-Base Budget	420,923	501,301	509,211	517,314
<i>Expenses</i>	420,923	501,301	509,211	517,314
2026-INF-PARK- Tree Planting Reduction	(65,000)			
<i>Expenses</i>	(65,000)			
2026-INF-Addition of Don Sparrow Skating Maintenance	10,000	10,000	10,000	10,000
<i>Expenses</i>	10,000	10,000	10,000	10,000
<b>Total Operating Impact of Capital</b>	417,423	562,801	570,711	578,814
<b>Maintenance of Roads, Trails, Sidewalks and City-owned Parking Lots</b>	138,120	281,380	283,990	286,695
2026-INF-ROAD-Base Budget	324,739	377,760	382,981	388,390
<i>Expenses</i>	324,739	377,760	382,981	388,390
2026-INF-ROAD- Line Painting Reduction	(60,000)			
<i>Expenses</i>	(60,000)			
2026-INF-ROAD- Base Budget Program Resource Reduction	(69,870)	(96,380)	(98,990)	(101,695)
<i>Expenses</i>	(69,870)	(96,380)	(98,990)	(101,695)
2026-INF-ROAD- Snow Removal Reductions	(56,750)			
<i>Expenses</i>	(56,750)			
<b>Total Service Level Adjustment</b>	138,120	281,380	283,990	286,695
<b>Manage, Planning, Design and Delivery of Projects</b>	38,136	39,209	40,281	41,399
2026-INF-Infrastructure Projects Program Resources	38,136	39,209	40,281	41,399
<i>Expenses</i>	38,136	39,209	40,281	41,399
<b>Total Service Level Adjustment</b>	38,136	39,209	40,281	41,399
<b>Operation and Maintenance of all City-owned Facilities</b>	58,800	79,800	80,800	81,800
2026-INF-FAC-Centreville Lease 2026 price increase	15,000	15,000	15,000	15,000
<i>Expenses</i>	15,000	15,000	15,000	15,000
2026-INF-FAC-Temporary Bellevue Rink Shelter	34,500	35,500	36,500	37,500

	<i>Expenses</i>	34,500	35,500	36,500	37,500
2026-INF-FAC-Janitorial Service for FCSS		20,000	20,000	20,000	20,000
	<i>Expenses</i>	20,000	20,000	20,000	20,000
2026-INF-Operations Admin		9,300	9,300	9,300	9,300
	<i>Expenses</i>	9,300	9,300	9,300	9,300
2026-INF-FACILITIES-Deferred Maintenance		(20,000)			
	<i>Expenses</i>	(20,000)			
<b>Total Base Budget</b>		58,800	79,800	80,800	81,800
<b>Operation and Maintenance of City-owned Fleet and Equipment</b>		215,300	215,300	215,300	215,300
2026-INF-FLEET-Base Budget		215,300	215,300	215,300	215,300
	<i>Expenses</i>	215,300	215,300	215,300	215,300
<b>Total Base Budget</b>		215,300	215,300	215,300	215,300
<b>Transit Service Operations</b>		(25,000)	(25,000)	(25,000)	(25,000)
2026-INF-TRANSIT-Fare Increase		(25,000)	(25,000)	(25,000)	(25,000)
	<i>Revenues</i>	(25,000)	(25,000)	(25,000)	(25,000)
<b>Total Service Level Adjustment</b>		(25,000)	(25,000)	(25,000)	(25,000)
<b>Net Changes Requested</b>		<b>842,779</b>	<b>1,153,490</b>	<b>1,166,083</b>	<b>1,179,009</b>

## Planning & Development

### External Services

#### Department Summary

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

#### Programs Provided

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

#### Priority Initiatives

Goal	Rationale	Master Plan	Aspiration
Ensuring the community's vision for growth and responsible development, by reviewing and updating the Municipal Development Plan, Land Use Bylaw, and Transportation Master Plan.	To support Beaumont's continued growth by ensuring that planning decisions are well aligned with current and anticipated legislation, Council approved plans and priorities, community needs, and current development conditions.	<a href="#">•Municipal Dev Plan</a> <a href="#">•Transportation MP</a>	<a href="#">•Future proof growth</a>
Updating the Intermunicipal Development Plans and Intermunicipal Collaboration Frameworks with the City of Edmonton and Leduc County	To support harmonized growth within shared municipal boundaries and provide for integrated and strategic planning, delivery and funding of intermunicipal services and ensure neighbouring municipalities contribute funding to services that benefit their residents.	<a href="#">•Council Strategic Plan</a> <a href="#">•Municipal Dev Plan</a>	<a href="#">•Prosperity &amp; financial sustainability</a> <a href="#">•Future proof growth</a>
Support the development of the Innovation Business Park.	To support growth in non-residential investment by creating new and innovative commercial and industrial development opportunities in Beaumont.	<a href="#">•Council Strategic Plan</a> <a href="#">•Municipal Dev Plan</a>	<a href="#">•Prosperity &amp; financial sustainability</a>
Support the development of a Comprehensive Growth Plan.	To create a practical tool to implement the Municipal Development Plan's vision and provide support for Council and administration's growth-related decision-making. This will be achieved through 20-year forecasting for services and community needs, including infrastructure requirements and finances to sustain growth over time. Completion of this work will kick off Phase 2 of the Offsite Levy update for soft infrastructure.	<a href="#">•Council Strategic Plan</a> <a href="#">•Municipal Dev Plan</a>	<a href="#">•Future proof growth</a>
Revisit & Implement Electronic Permitting	To streamline workflows, reduce processing times, and enhance service delivery for both applicants and staff, while improving accuracy, consistency and transparency to residents and developers.		<a href="#">•Future proof growth</a>
Continued enhancement of the Development Compliance Enforcement service	To ensure all development activities, such as construction, land use, and property improvements, comply with approved plans, permits, bylaws, and regulations.		<a href="#">•Future proof growth</a>

## Planning & Development

### External Services

#### Innovations and Efficiencies

- Launched a new process for Planning & Development notifications to the public.
- Launched the Housing Site Selector Tool to help find attainable housing solutions for families, seniors, and young adults.
- Updated the City's Offsite Levy model and bylaw to reflect changes in our servicing plans and growth patterns.
- Improved review and processing timelines even as application volumes increased through the implementation of the service review and efficiencies gained from targeted department reorganization.

#### Budget Highlights

- Review and update statutory and directional plans as well as the creation of a new strategy to ensure growth in Beaumont is sustainable and well managed.
- Increased resources and electronic tools to continue to modernize processes and improve development and building turnaround times.
- Creation of new commercial and industrial development opportunities to continue to diversify Beaumont's tax base.
- Reviewing and updating the Offsite Levy Policy to support the update to the Offsite Levy Bylaw completed in 2025.
- Continued improvement to public communications process.
- Increased fees and charges by an average of 8%.

Planning & Development	2025 (\$)	2026 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	626,900	761,700	134,800	22%
Government Transfers	-	26,000	26,000	100%
Licenses, Permits & Fines	1,699,500	1,876,600	177,100	10%
<b>Total Revenues</b>	<b>2,326,400</b>	<b>2,664,300</b>	<b>337,900</b>	<b>15%</b>
Expenses				
Personnel	2,624,200	3,061,483	437,283	17%
Contracted & General Services	474,000	1,040,300	566,300	119%
Materials & Supplies	34,000	34,500	500	1%
<b>Total Expenses</b>	<b>3,132,200</b>	<b>4,136,283</b>	<b>1,004,083</b>	<b>32%</b>
<b>Net Surplus (Deficit) Before Transfers</b>	<b>(805,800)</b>	<b>(1,471,983)</b>	<b>(666,183)</b>	<b>(83%)</b>
Transfers				
Transfer from Reserves	60,000	772,012	712,012	1187%
Transfer to Reserves	-	(772,012)	(772,012)	100%
<b>Net Transfers</b>	<b>60,000</b>	<b>-</b>	<b>(60,000)</b>	<b>(100%)</b>
<b>Net Surplus (Deficit)</b>	<b>(745,800)</b>	<b>(1,471,983)</b>	<b>(726,183)</b>	<b>(97%)</b>

## Planning & Development

### External Services

Change Requests (By Program)	2026	2027	2028	2029
<b>Building Permits and Safety Codes Compliance</b>	(292,900)	(292,900)	(292,900)	(292,900)
2026 -PD-Base budget adjustment 630	(92,900)	(92,900)	(92,900)	(92,900)
Building Services				
<i>Expenses</i>	(92,900)	(92,900)	(92,900)	(92,900)
2026-PD - Revenue Update	(150,000)	(150,000)	(150,000)	(150,000)
<i>Revenues</i>	(150,000)	(150,000)	(150,000)	(150,000)
2026-PD-Revenue Adjustment	(50,000)	(50,000)	(50,000)	(50,000)
<i>Revenues</i>	(50,000)	(50,000)	(50,000)	(50,000)
Total Base Budget	(292,900)	(292,900)	(292,900)	(292,900)
<b>Development Permits, Compliance and Enforcement</b>	226,035	403,845	88,320	59,600
2026 PD Base Budget Adjustment - Development Planning	33,900	23,900	31,500	31,500
<i>Expenses</i>	33,900	23,900	31,500	31,500
2026 PD - Electronic Permitting Software	250,000	250,000		
<i>Expenses</i>	250,000	250,000		
<i>Transfers</i>	-	-		
2026 PD - Committee Honoraria for Beaumont Urban Design Committee	1,800	1,800	1,800	1,800
<i>Expenses</i>	1,800	1,800	1,800	1,800
2026-PD-- Program Resource for Electronic Permitting Support Implementation	74,635	101,845	28,720	
<i>Expenses</i>	74,635	101,845	28,720	
<i>Transfers</i>	-	-	-	
2026 PD - Revenue Update for Development and Building Services	(138,300)	22,300	22,300	22,300
<i>Revenues</i>	(138,300)	22,300	22,300	22,300
2026 PD Software - Enforcement Licensing	4,000	4,000	4,000	4,000
<i>Expenses</i>	4,000	4,000	4,000	4,000
Total Service Level Adjustment	226,035	403,845	88,320	59,600
<b>Growth Planning and Annexation</b>	6,700	6,800	6,900	7,000
2026 PD Admin Base Budget Change	6,700	6,800	6,900	7,000
<i>Expenses</i>	6,700	6,800	6,900	7,000
Total Base Budget	6,700	6,800	6,900	7,000

<b>Regional Planning and Intermunicipal Relations</b>	170,100	170,200	20,300	27,700
2026-PD-Base Budget Adjustment Revenue and Update to Year 2030 - Long Range Planning (2026/2030)	25,700	25,700	25,700	33,000
<i>Revenues</i>	25,700	25,700	25,700	33,000
2026-PD-Base Budget Adj Right Size Existing Staff Compliment Per Re-Org - Long Range Planning	(5,600)	(5,500)	(5,400)	(5,300)
<i>Expenses</i>	(5,600)	(5,500)	(5,400)	(5,300)
2026-PD-Intermunicipal Development Plan, Intermunicipal Collaborative Framework and IPFA	150,000	150,000		
<i>Expenses</i>	150,000	150,000		
<i>Transfers</i>	-	-		
<b>Total Base Budget</b>	<b>170,100</b>	<b>170,200</b>	<b>20,300</b>	<b>27,700</b>
<b>Statutory and Non-statutory Planning</b>	327,238	488,265	150,000	
2026-PD-Municipal Development Plan, Transportation Master Plan, Environmental Master Plan	150,000	300,000	150,000	
<i>Expenses</i>	150,000	300,000	150,000	
<i>Transfers</i>	-	-	-	
2026-PD-Municipal Planning Program Resource	27,238	38,265		
<i>Revenues</i>	(26,000)	(34,000)		
<i>Expenses</i>	53,238	72,265		
2026-PD-Land Use Bylaw Review/Update	150,000	150,000		
<i>Expenses</i>	150,000	150,000		
<i>Transfers</i>	-	-		
<b>Total Service Level Adjustment</b>	<b>327,238</b>	<b>488,265</b>	<b>150,000</b>	
<b>Net Changes Requested</b>	<b>437,172</b>	<b>776,210</b>	<b>(27,380)</b>	<b>(198,600)</b>

## Protective Services

### External Services

#### Department Summary

Protective Services is responsible for emergency management and emergency social services, 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 and Emergency Social Services
- Fire Service – fire, rescue, and medical services
- Fire Prevention and Education
- Municipal Enforcement
- RCMP/RCMP Administration
- Weed Inspection
- Fire Investigation – Cause and Origin

#### Priority Initiatives

Goal	Rationale	Master 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.	<a href="#">•Council Strategic Plan</a>	<a href="#">•Future proof growth</a>
Review Emergency Management and Emergency Social Services programs to ensure the City meets the needs of the community in the event of a municipal emergency and can preserve the well-being of people affected by an emergency.	Implementing a modernized municipal emergency plan, including an emergency social services plan, that ensures municipal staff are trained and qualified to respond to an emergency that affects the City and its residents.	<a href="#">•Council Strategic Plan</a>	<a href="#">•Future proof growth</a>
Develop and implement recommendations from the Level of Service Framework for long-term planning.	Implementation of a Level of Service recommendations for long-term needs of protective services.	<a href="#">•Council Strategic Plan</a>	<a href="#">•Future proof growth</a>

#### Innovations and Efficiencies

- Develop and implement long-term planning requirements for Protective Services.
- Increase proactive patrolling for municipal enforcement.
- RCMP continues to implement proactive initiatives and collaborate with local leaders and agencies to target both violent and non-violent crimes.
- Continued development and broaden the Fire Safety program for the community.
- Continuation of the Positive Ticketing Program.

#### Budget Highlights for 2026

- Additional resources to assist with maintaining service levels in response to continued demand for service (if funded).
- Increased focus on training and compliance with requirements of the Emergency Management Plan.
- Update Emergency Social Services program and training requirements.
- Replacement of Capital Life Safety Fire Service Equipment.
- Increased visibility of Protective Services in the community.

## Protective Services

### External Services

Protective Services	2025 (\$)	2026 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	21,000	21,000	-	-
Government Transfers	464,100	464,100	-	-
Licenses, Permits & Fines	655,900	511,500	(144,400)	(22%)
<b>Total Revenues</b>	<b>1,141,000</b>	<b>996,600</b>	<b>(144,400)</b>	<b>(13%)</b>
Expenses				
Personnel	2,254,900	2,803,284	548,384	24%
Contracted & General Services	4,195,900	4,413,656	217,756	5%
Materials & Supplies	203,800	243,500	39,700	19%
<b>Total Expenses</b>	<b>6,654,600</b>	<b>7,460,440</b>	<b>805,840</b>	<b>12%</b>
<b>Net Surplus (Deficit) Before Transfers</b>	<b>(5,513,600)</b>	<b>(6,463,840)</b>	<b>(950,240)</b>	<b>(17%)</b>
Transfers				
Transfer from Reserves	7,500	7,500	-	-
Transfer to Reserves	(230,000)	(90,000)	140,000	(61%)
<b>Net Transfers</b>	<b>(222,500)</b>	<b>(82,500)</b>	<b>140,000</b>	<b>(63%)</b>
<b>Net Surplus (Deficit)</b>	<b>(5,736,100)</b>	<b>(6,546,340)</b>	<b>(810,240)</b>	<b>(14%)</b>

## Protective Services

### External Services

Change Requests (By Program)	2026	2027	2028	2029
<b>Automated Traffic Enforcement</b>	-	-	-	-
2026-PRS-Automated Traffic Enforcement Base Budget Adjustment	-	-	-	-
<i>Revenues</i>	200,000	200,000	200,000	200,000
<i>Expenses</i>	(60,000)	(60,000)	(60,000)	(60,000)
<i>Transfers</i>	(140,000)	(140,000)	(140,000)	(140,000)
<b>Total Base Budget</b>	-	-	-	-
<b>Fire Services</b>	308,043	332,191	355,931	379,623
2026-PRS-Firefighting - Fire Response & Prevention	190,343	214,491	238,231	261,923
<i>Expenses</i>	190,343	214,491	238,231	261,923
2026-PRS-Fire Services Base Budget Adjustment	117,700	117,700	117,700	117,700
<i>Expenses</i>	117,700	117,700	117,700	117,700
<b>Total Base Budget</b>	308,043	332,191	355,931	379,623
<b>Municipal Enforcement</b>	183,859	230,636	237,166	237,166
2026-PRS-Community Peace Resource	62,742	86,168	89,433	89,433
<i>Revenues</i>	(35,000)	(35,000)	(35,000)	(35,000)
<i>Expenses</i>	97,742	121,168	124,433	124,433
2026-PRS-Municipal Enforcement Base Budget Adjustment	58,300	58,300	58,300	58,300
<i>Revenues</i>	14,400	14,400	14,400	14,400
<i>Expenses</i>	43,900	43,900	43,900	43,900
2026-PRS-Community Peace Resource 2	62,817	86,168	89,433	89,433
<i>Revenues</i>	(35,000)	(35,000)	(35,000)	(35,000)
<i>Expenses</i>	97,817	121,168	124,433	124,433
<b>Total Base Budget</b>	183,859	230,636	237,166	237,166
<b>RCMP</b>	139,656	150,485	207,569	424,776
2026-PRS-Police Base Budget Adjustment	139,656	150,485	207,569	424,776
<i>Expenses</i>	139,656	150,485	207,569	424,776
<b>Total Base Budget</b>	139,656	150,485	207,569	424,776
<b>Net Changes Requested</b>	<b>631,558</b>	<b>713,312</b>	<b>800,666</b>	<b>1,041,564</b>

# Municipal Capital Budget

## Capital Budget

	2026 Budget (\$)	Reserves (\$)	Gov't Transfers (\$)	Offsite Levy (\$)	Debt (\$)	Levy Supported Debt (\$)	Reserve Financed Levy Funding (\$)
<b>Renewal</b>							
Operations Fleet & Equipment Replacement Program	1,300,000	535,000	765,000	-	-	-	-
Protective Services Fleet & Equipment Replacement Program	300,000	300,000	-	-	-	-	-
Facility Renewal Program	1,010,000	510,000	500,000	-	-	-	-
Open Spaces Renewal Program	603,000	-	603,000	-	-	-	-
Transportation Renewal Program	1,003,000	-	1,003,000	-	-	-	-
Technology Replacement Program	369,000	369,000	-	-	-	-	-
<b>Renewal Total</b>	<b>4,585,000</b>	<b>1,714,000</b>	<b>2,871,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Growth</b>							
Facility Growth Improvements	467,000	277,000	190,000	-	-	-	-
Traffic Safety Program	300,000	-	300,000	-	-	-	-
Operations Fleet & Equipment Growth	401,000	401,000	-	-	-	-	-
Protective Services Fleet & Equipment Growth	100,000	100,000	-	-	-	-	-
Open Spaces Growth	1,450,000	-	1,450,000	-	-	-	-
Transportation Growth	305,000	-	305,000	-	-	-	-
<b>Growth Total</b>	<b>3,023,000</b>	<b>778,000</b>	<b>2,245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Municipal Offsite Levy</b>							
Offsite Levy Program - Arterial Roads	3,334,540	-	-	3,334,540	-	-	-
<b>Offsite Levy Total</b>	<b>3,334,540</b>	<b>-</b>	<b>-</b>	<b>3,334,540</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Utility Renewal</b>							
Wastewater System Renewal Program	1,300,000	1,300,000	-	-	-	-	-
Stormwater Renewal Program	200,000	200,000	-	-	-	-	-
Water System Renewal Program	750,000	750,000	-	-	-	-	-
<b>Utility Renewal Total</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Utility Growth</b>							
Stormwater System Growth Program	60,000	60,000	-	-	-	-	-
<b>Utility Growth Total</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Utility Offsite Levy</b>							
Offsite Levy Program - Water Storage	5,472,316	-	-	-	-	4,772,316	700,000
<b>Offsite Levy Total</b>	<b>5,472,316</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,772,316</b>	<b>700,000</b>
<b>Total Capital Budget</b>	<b>18,724,856</b>	<b>4,802,000</b>	<b>5,116,000</b>	<b>3,334,540</b>	<b>-</b>	<b>4,772,316</b>	<b>700,000</b>

## 2026 – 2030 Capital Plan

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

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

	2026	2027	2028	2029	2030
<b>Municipal Renewal</b>					
Operations Fleet & Equipment Replacement Program	1,300,000	3,190,700	1,590,800	1,754,800	1,818,600
Transportation Renewal Program	1,003,000	733,000	2,125,000	1,929,500	2,655,000
Facility Renewal Program	1,010,000	970,000	1,145,000	695,000	3,595,000
Open Spaces Renewal Program	603,000	305,000	605,000	470,000	305,000
Protective Services Fleet & Equipment Replacement Program	200,000	535,000	210,000	300,000	365,000
Technology Replacement Program	369,000	175,100	149,100	114,000	123,800
Protective Services Fleet & Equipment Growth	100,000				
<b>Municipal Renewal Total</b>	<b>4,585,000</b>	<b>5,908,800</b>	<b>5,824,900</b>	<b>5,263,300</b>	<b>8,862,400</b>
<b>Municipal Growth</b>					
Open Spaces Growth	1,450,000	1,396,000	3,200,000	775,000	150,000
Protective Services Fleet & Equipment Growth	100,000	25,000		2,060,000	2,875,000
Transportation Growth	305,000	1,342,000	425,000	50,000	2,550,000
Operations Fleet & Equipment Growth	401,000	758,400	832,700	400,500	391,900
Facility Improvements	467,000	226,000	200,000	745,000	200,000
Traffic Safety Program	300,000	300,000	300,000	300,000	300,000
Technology Growth		785,000	380,000	350,000	350,000
<b>Municipal Growth Total</b>	<b>3,023,000</b>	<b>4,832,400</b>	<b>5,337,700</b>	<b>4,680,500</b>	<b>6,816,900</b>
<b>Municipal Offsite Levy</b>					
Offsite Levy Program - Arterial Intersections	3,334,540	3,647,752	4,375,994	1,623,648	
Offsite Levy Program - Fire Services Facilities			3,983,451	4,063,120	4,144,382
<b>Municipal Offsite Levy Total</b>	<b>3,334,540</b>	<b>3,647,752</b>	<b>8,359,445</b>	<b>5,686,768</b>	<b>4,144,382</b>
<b>Utility Renewal</b>					
Wastewater System Renewal Program	1,300,000	1,385,000	1,385,000	1,385,000	1,385,000
Water System Renewal Program	750,000	1,400,000	1,400,000	1,400,000	1,400,000
Stormwater Renewal Program	200,000	150,000	300,000	450,000	300,000
<b>Utility Renewal Total</b>	<b>2,250,000</b>	<b>2,935,000</b>	<b>3,085,000</b>	<b>3,235,000</b>	<b>3,085,000</b>

<b>Utility Growth</b>					
Stormwater System Growth Program	60,000				965,000
Water System Growth Program					775,000
<b>Utility Growth Total</b>	<b>60,000</b>				<b>1,740,000</b>
<b>Utility Offsite Levy</b>					
Offsite Levy Program - Water Storage	5,472,316		9,214,800	9,093,097	
Offsite Levy Program - Water Supply		1,777,525	1,777,525	2,730,208	2,784,812
Offsite Levy Program - Wastewater Collection		257,198	262,342		443,604
<b>Utility Offsite Levy Total</b>	<b>5,472,316</b>	<b>2,034,723</b>	<b>11,254,667</b>	<b>11,823,305</b>	<b>3,228,416</b>
<b>Total Forecast Capital Expenditure</b>	<b>18,724,856</b>	<b>19,358,675</b>	<b>33,861,712</b>	<b>30,688,873</b>	<b>27,877,098</b>

## Deferred Revenue

### Government Transfers

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

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

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

### Offsite Levies

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

Deferred Revenue	Projected Open (\$)	Current Year Allocation (\$)	Transfer to Operating Budget (\$)	Transfer to Capital Budget (\$)	Projected Close	Levy Supported Debt
Government Transfers						
Municipal Sustainability Initiative	33,087	-	-	(33,087)	-	
Canada Community Building Fund	2,041,742	1,490,093	-	(2,151,000)	1,380,835	
Local Government Fiscal Framework	605,211	2,830,373	-	(2,931,913)	503,671	
50 Street / Highway 814 Agreement	808,456	-	-	-	808,456	
<b>Total Government Transfers</b>	<b>3,488,496</b>	<b>4,320,466</b>	<b>-</b>	<b>(5,116,000)</b>	<b>2,692,962</b>	
Offsite Levies						
Arterial Roads	4,729,867	-	-	(3,334,540)	1,395,327	-
Water	(1,920,033)	-	-	-	(1,920,033)	(4,772,316)
Wastewater	1,471,696	-	-	-	1,471,696	-
<b>Total Utility Reserves</b>	<b>4,281,531</b>	<b>-</b>	<b>-</b>	<b>(3,334,540)</b>	<b>946,991</b>	<b>(4,772,316)</b>
<b>Total Deferred Revenue</b>	<b>7,770,027</b>	<b>4,320,466</b>	<b>-</b>	<b>(8,450,540)</b>	<b>3,639,952</b>	<b>(4,772,316)</b>

## Reserves

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

### Operating Reserves

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

### Capital Reserves

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

Projected 2026 Reserve Schedule	Opening	Transfer from Operating Budget	Transfer to Operating Budget	Transfer to Capital Budget	Reserve Re-designation	Projected Close*
Operating Reserves						
M1) Municipal Operations, Stabilization and Contingency	91,192	622,400	(113,529)	-	-	600,063
<b>Total Operating Reserves</b>	<b>91,192</b>	<b>622,400</b>	<b>(113,529)</b>	<b>-</b>	<b>-</b>	<b>600,063</b>
Capital Reserves						
M2) Municipal Capital	287,867	832,500	-	(828,000)	1,000,000	1,292,367
M3) Municipal Infrastructure Lifecycle	6,389,938	4,566,000	-	(1,714,000)	(2,000,000)	7,241,938
M4) General Land Reserve	16,692	16,800	-	-	1,000,000	1,033,492
M5) Municipal Land Reserve (Statutory)	-	5,500	-	-	-	5,500
M6) Municipal Levy Debt Repayment	-	-	-	-	-	-
M7) Clean Energy Improvement Program	-	-	-	-	-	-
<b>Total Capital Reserves</b>	<b>6,694,497</b>	<b>5,420,800</b>	<b>-</b>	<b>(2,542,000)</b>	<b>-</b>	<b>9,573,297</b>
Utility Reserve						
U1) Utilities Operations, Rate Stabilization and Contingency	6,388,287	2,048,145	-	-	(7,000,000)	1,436,432
U2) Utilities Capital	-	-	-	(60,000)	1,500,000	1,440,000
U3) Utilities Infrastructure Lifecycle	-	-	-	(2,250,000)	5,500,000	3,250,000
U4) Utilities Levy Debt Repayment	-	-	-	-	-	-
<b>Total Utility Reserve</b>	<b>6,388,287</b>	<b>2,048,145</b>	<b>-</b>	<b>(2,310,000)</b>	<b>-</b>	<b>6,126,432</b>
<b>Total</b>	<b>13,173,976</b>	<b>8,091,345</b>	<b>(113,529)</b>	<b>(4,852,000)</b>	<b>-</b>	<b>16,299,792</b>

#### \*Reserve Balance Health:

Not Applicable	Within Optimal Balance Range	Below Range <b>OR</b> does not cover scheduled expenditures	Below Range <b>AND</b> does not cover scheduled expenditures

## Debt

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

### Outstanding Debt Balances & Debt Servicing

Debt Balances	Tax Supported Debentures	Utility Supported Debentures	Levy Supported Debentures	Total
Opening Balance	33,071,388	772,732	-	33,844,120
Principal Additions	-	-	4,772,316	4,772,316
Principal Repayment	(2,297,737)	(150,761)	-	(2,448,498)
<b>Closing Balance</b>	<b>30,773,652</b>	<b>621,971</b>	<b>4,772,316</b>	<b>36,167,939</b>

Debt Servicing	Principal Repayment	Interest Expense	Total
2026	2,448,498	954,676	3,403,173
2027	2,680,695	1,086,184	3,766,878
2028	2,437,821	1,002,108	3,439,928
2029	2,513,039	926,889	3,439,928
2030	2,382,166	851,471	3,233,637
Thereafter	26,154,218	4,957,066	31,111,284
<b>Total</b>	<b>38,616,436</b>	<b>9,778,393</b>	<b>48,394,830</b>

### Debt Limits

The debt limit is calculated at 1.5 times the revenue of the municipality (as defined in Alberta Regulation 255/00) and the debt service limit is calculated at 0.25 times such revenue. Incurring debt beyond these limitations requires approval by the Minister of Municipal Affairs. These thresholds are guidelines used by Alberta Municipal Affairs to identify municipalities that could be at financial risk if further debt is acquired. Financial best practice is to, through policy, self-limit a municipality to 75%/80% of the legislated limit, keeping reserve capacity for emergency use. The legislated debt limit and debt servicing limit below have been calculated using 2024 Actual revenue.

Debt Limit	Debt Limit	Forecast Close	Debt Limit Remaining	Debt Limit Used
2026	102,595,857	36,167,939	66,427,919	35%
2027	107,725,650	33,487,244	74,238,406	31%
2028	113,111,933	31,049,423	82,062,509	27%
2029	118,767,529	28,536,384	90,231,145	24%
2030	124,705,906	26,154,218	98,551,688	21%

Debt Servicing Limit	Debt Servicing Limit	Debt Servicing	Debt Servicing Limit Remaining	Debt Servicing Limit Used
2026	17,099,310	3,403,173	13,696,137	20%
2027	17,954,275	3,766,878	14,187,397	21%
2028	18,851,989	3,439,928	15,412,061	18%
2029	19,794,588	3,439,928	16,354,660	17%
2030	20,784,318	3,233,637	17,550,680	16%

**Tax Impact of Debt**

This table displays the impact of debt financing on the tax levy. The rates are obtained from Alberta Capital Finance Authority as of September 29, 2025.

Term	Rate	Debt Service Req. (per \$1M)	Tax Increase Req. (Per \$1M)
3	2.9%	350,692	1.1%
5	2.9%	216,524	0.7%
10	3.5%	119,150	0.4%
15	3.9%	88,626	0.3%
20	4.2%	74,206	0.2%
25	4.4%	66,010	0.2%
30	4.5%	60,713	0.2%

# Utility Budget

## Utility Operating

### External Services

#### Department Summary

The City of Beaumont is responsible for the distribution of drinking water, management of storm and sanitary sewer systems, and the collection of solid waste. These utility services are managed through the Infrastructure Department and include more than 100 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 100 kilometers of pipe, and the weekly collection of residential municipal waste, recycling, and organics services more than 7,000 collection points throughout the community.

#### Programs Provided

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

#### Priority Initiatives

Goal	Rationale	Master Plan	Aspiration
Implementation of a Stormwater Condition Assessment Program	A Stormwater Condition Assessment Program enables proactive maintenance by identifying issues before failure, reducing repair costs, and extending asset life. Regular inspections improve planning, system reliability, and environmental compliance.	<a href="#">Environmental MP</a> <a href="#">Utilities &amp; Stormwater Mgmt MP</a>	<a href="#">Future proof growth</a>
Continue implementation of inflow and infiltration reduction plan.	Inflow and infiltration contribute to wastewater volumes that increase costs to operate the sanitary sewer utility. Reduction of inflow and infiltration will reduce wastewater distribution upgrades which will result in lower utility costs for residents.	<a href="#">Utilities &amp; Stormwater Mgmt MP</a>	<a href="#">Prosperity &amp; financial sustainability</a> <a href="#">Future proof growth</a>
Support utility infrastructure projects to maintain reliable utility service delivery to residents.	Implement required infrastructure upgrades and replacements as identified on the Utility and Stormwater Management Master Plan. Maintaining utility infrastructure ensures reliable service for current and future needs, while maximizing the service life of assets.	<a href="#">Utilities &amp; Stormwater Mgmt MP</a>	<a href="#">Prosperity &amp; financial sustainability</a> <a href="#">Future proof growth</a>
Continue implementation of an improved asset management program.	Reduce overall repair costs for City infrastructure through the continued implementation of best practice inspection, assessment and lifecycle planning and execution for infrastructure assets.	<a href="#">Utilities &amp; Stormwater Mgmt MP</a>	<a href="#">Prosperity &amp; financial sustainability</a> <a href="#">Future proof growth</a>

#### Innovations and Efficiencies

- Supervisory Control and Data Acquisition (SCADA) replacement to modernize system controls and prepare the network to efficiently accommodate future growth and new infrastructure.
- The Water System Renewal Program led to the replacement of fire hydrants and mainline valves across the City, ensuring the reliability of critical water infrastructure when it's needed most.
- Implementation of Extended Producer Responsibility (EPR) which will reduce recycling costs and improve overall program efficiency.
- Improvements to Waste Services through the Service Experience Office, which has reduced response times and streamlined processes for more efficient service delivery.

## Utility Operating

### External Services

#### Budget Highlights

- The feedline between the Main Pumphouse and St. Vital Pumphouse will enhance system reliability and support future growth.
- Upgrades to pumping capacity at the Main and St. Vital Pumphouses will strengthen the network and support continued growth.
- Additional program resources and training to support new infrastructure coming online in the next few years.
- Continued implementation of an Inflow and Infiltration (I&I) reduction program to decrease sanitary flows, reducing the need for future sanitary system upgrades and associated costs.
- Continued implementation of the Utility and Stormwater Management Master Plan.

Budget Comparison to Previous Year	2025 (\$)	2026 (\$)	Change (\$)	Change (%)
Revenues				
Sales & User Charges	14,331,200	17,470,823	3,139,623	22%
Penalties & Costs of Taxes	65,000	65,000	-	-
<b>Total Revenues</b>	<b>14,396,200</b>	<b>17,535,823</b>	<b>3,139,623</b>	<b>22%</b>
Expenses				
Personnel	744,000	932,910	188,910	25%
Contracted & General Services	3,027,100	3,278,814	251,714	8%
Materials & Supplies	6,223,600	8,495,054	2,271,454	36%
Utility & Network Expenses	140,200	143,200	3,000	2%
Debt Servicing	180,700	180,700	-	-
<b>Total Expenses</b>	<b>10,315,600</b>	<b>13,030,678</b>	<b>2,715,078</b>	<b>26%</b>
<b>Net Surplus (Deficit) Before Transfers</b>	<b>4,080,600</b>	<b>4,505,145</b>	<b>424,545</b>	<b>(10%)</b>
Transfers				
Transfer from Reserves	-	20,000	20,000	100%
Transfer to Reserves	(1,857,200)	(2,058,145)	(200,945)	11%
Transfer from Municipal Operating Budget	(2,223,400)	(2,467,000)	(243,600)	11%
Transfer from Equity in Capital	668,300	770,000	101,700	15%
Amortization	(668,300)	(770,000)	(101,700)	15%
<b>Net Transfers</b>	<b>(4,080,600)</b>	<b>(4,505,145)</b>	<b>(424,545)</b>	<b>10%</b>
<b>Net Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100%)</b>

## Utility Operating

### External Services

Change Requests (By Program)	2026	2027	2028	2029
<b>Water, Wastewater and Stormwater Infrastructure Operations and Maintenance</b>	(317,897)	(331,497)	(337,469)	(337,841)
2026-UTIL-Base Budget	67,413	93,998	96,608	99,313
<i>Revenues</i>	(100,000)	(100,000)	(100,000)	(100,000)
<i>Expenses</i>	167,413	193,998	196,608	199,313
2026-UTIL-Stormwater Assessment Program	50,000	50,000	50,000	50,000
<i>Expenses</i>	50,000	50,000	50,000	50,000
2026-UTIL- Commission Rates and Pricing	(435,310)	(475,495)	(484,077)	(487,154)
<i>Revenues</i>	(2,707,423)	(2,707,423)	(2,707,423)	(2,707,423)
<i>Expenses</i>	2,219,368	2,219,368	2,219,368	2,219,368
<i>Transfers</i>	52,745	12,560	3,978	901
Total Base Budget	(317,897)	(331,497)	(337,469)	(337,841)
<b>Net Changes Requested</b>	<b>(317,897)</b>	<b>(331,497)</b>	<b>(337,469)</b>	<b>(337,841)</b>

## **Supplemental Information**

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**Utility Renewal**

Wastewater System Renewal Program

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Water System Renewal Program

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## Operations Fleet & Equipment Replacement Program

**Department:** Infrastructure

**Program Type:** Municipal  
Renewal

**Asset Type:** Machinery & Equipment

**Budget Year:** 2026

### Strategic Alignment:

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:

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 and utilities, 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.

## Facility Renewal Program

**Department:** Infrastructure

**Program Type:** Municipal  
Renewal

**Asset Type:** Building

**Budget Year:** 2026

### Strategic Alignment:

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:

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.

## Transportation Renewal Program

**Department:** Infrastructure

**Program Type:** Municipal  
Renewal

**Asset Type:** Pathways

**Budget Year:** 2026

### Strategic Alignment:

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:

The 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.

## Open Spaces Renewal Program

**Department:** Infrastructure

**Program Type:** Municipal  
Renewal

**Asset Type:** Land

**Budget Year:** 2026

### Strategic Alignment:

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:

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.

## Technology Replacement Program

**Department:** Communications & Information Technology

**Program Type:** Municipal  
Renewal

**Asset Type:**

**Budget Year:** 2026

### Strategic Alignment:

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:

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 environment to take advantage of the upcoming Innovative City initiatives. This will include all city owned or leased facilities except for 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

## Protective Services Fleet & Equipment Replacement Program

**Department:** Protective Services

**Program Type:** Municipal  
Renewal

**Asset Type:** Machinery & Equipment

**Budget Year:** 2026

### Strategic Alignment:

Municipal Strategic Plan 2017-2021 Livability: Create great public places, Maintain a safe 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:

A planned replacement schedule for all the vital categories of equipment in protective services that facilitate efficient and safe operation of the service programs operated by the City. These include the fleets operated by protective services departments, heavy equipment and building furnishings and equipment.

### Justification:

The Beaumont Protective Service 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.

## 2026-Ruisseau Sports Field Construction

**Department:** Infrastructure

**Program:** Open Spaces Growth

**Asset Type:** Land Improvements

**Project Type:** Municipal Growth

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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

### Results to be Achieved:

Develop sports field at Ruisseau school site to suit school and user group priorities based upon engagement and design considerations.

### Description:

Construction of sports field at Ruisseau school site including grading, landscaping and development of programmed spaces. Design is currently underway with completion anticipated in late 2025. Additional costs will be added to the operational parks field maintenance in year 3 or 4 after the start of construction as 2 years of maintenance will be included from the contractor.

### Justification:

Addition of more outdoor sports fields needed to support growing community as identified in Our Places and Play Recreation, Parks, and Facilities Master Plan 2020 (Capital Plan 3.C.8)

## 2026-INF-Security & Access System Improvements-2026

**Department:** Infrastructure

**Program:** Facility Improvements

**Asset Type:** Building

**Project Type:** Municipal Growth

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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:

Improvements to security and access control systems for City facilities to ensure the safety and security of staff, Council, residents and city-owned assets.

### Description:

This program will provide the consulting, tendering, selection, installation, commissioning and implementation of the Security Master Plan that was developed in 2025. This will involve comprehensive upgrades and enhancements to security and access control system across all City-owned buildings as well as Four Seasons Park.

### Justification:

Each City-owned facility has security and access control vulnerabilities as confirmed from a threat risk analysis report conducted by the City. Advancing this project and implementation of improvements to security and safety would aid in prevention of unauthorized and/or uncontrolled access to facilities leading to vandalism, theft and/or violence/harm to staff, Council or residents.

A coordinated and risk-based approach is necessary to ensure ongoing continuous improvement of the security and access control of City facilities. Measured and proactive implementation of system installations and improvements will ensure an acceptable standard of care related to security is maintained across all City facilities.

## 2026-INF-BSRC Roof Ice Control-2026

**Department:** Infrastructure

**Program:** Facility Improvements

**Asset Type:** Building

**Project Type:** Municipal Growth

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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:

An improved roofing system to address falling ice and snow on the north side of the BSRC, allowing these areas to remain safely accessible throughout the winter season.

### Description:

This project includes the tendering, contract award, and installation of a roof rack (snow retention) system designed to prevent snow and ice from sliding off the roof, thereby improving safety for pedestrians and vehicles using the walkways and parking stalls directly below. The project also involves installing a heat trace system within the eavestroughs and downspouts to minimize snow and ice accumulation, ensuring proper drainage and preventing ice dam formation. Collectively, these upgrades will enhance roof safety, reduce winter maintenance needs, and address safety concerns associated with the use of the area beneath the roofline.

### Justification:

In previous years, snow and ice falling from the north side of the building roof onto the adjacent walking path and parking stalls was identified as a safety concern. As a precaution, the sidewalk and affected parking stalls have been closed during the winter months to mitigate the risk of incidents. The installation of this system will address the issue, allowing these areas to remain safely accessible throughout the winter season.

## 2026-INF-BSRC Handrail Installation for Seating Areas-2026

**Department:** Infrastructure

**Program:** Facility Improvements

**Asset Type:** Building

**Project Type:** Municipal Growth

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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:

To increase safety and accessibility for building users by reducing the risk of falls and providing support for individuals with mobility challenges.

### Description:

This project includes the installation of handrails in both the arena and fieldhouse seating areas in the BSRC.

### Justification:

Suggestions and comments have been received from building users indicating that some individuals, particularly seniors, young children, and those with mobility challenges experience difficulty navigating the seating area due to the absence of handrails. Without proper support, users may feel unsafe or unsteady when moving up and down the steps, especially during busy events or when carrying items. This feedback highlights a clear need for improved accessibility and safety within the facility. Installing handrails would directly address these concerns, providing necessary support, enhancing user confidence, and reducing the risk of slips, trips, or falls. This improvement aligns with best practices for public safety and accessibility, and demonstrates the City's commitment to creating inclusive, user-friendly spaces for all community members.

## 2026-INF-Skid Steer-2026

**Department:** Infrastructure

**Program:** Operations Fleet & Equipment Growth

**Asset Type:** Machinery & Equipment

**Project Type:** Municipal Growth

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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

### Description:

This project supports the scoping, selection, and procurement of an additional skid steer to enhance operations in the Roads and Parks service areas. The new unit will serve as a critical year-round asset, supporting a wide range of activities such as snow removal, street sweeping, material handling, site preparation, and parks green space maintenance. The unit will be specified to match the capabilities of existing Unit 781, ensuring compatibility with existing attachments, streamlined operator training, and simplified maintenance procedures.

### Justification:

The City currently operates with only one skid steer, which is shared between the Parks and Roads Areas. This limited availability is creating operational delays, scheduling conflicts, and reduced efficiency, especially during periods of high seasonal demand. The addition of a second skid steer is essential to meet the growing service demands as the City continues to expand its green spaces, road network, and green space infrastructure. The new unit will serve as a versatile, year-round asset, capable of supporting a wide range of tasks critical to daily operations. In the winter months, it will be used for snow removal in parking lots and along associated sidewalks, particularly in areas where larger equipment is not suitable. During the spring, summer, and fall, it will be deployed for winter material cleanup, material handling, landscaping, construction site support, green space rehabilitation, and general parks maintenance. This expanded capacity will significantly improve responsiveness, flexibility, and efficiency within both departments. It will also reduce dependency on rented or overused equipment, minimize downtime, and ensure the timely and uninterrupted delivery of municipal services throughout the year.

## 2026-INF- Parks- 1/2 Ton Truck-2026

**Department:** Infrastructure

**Program:** Operations Fleet & Equipment Growth

**Asset Type:** Vehicles

**Project Type:** Municipal Growth

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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

### Description:

This project supports the scoping, selection, and procurement of a new 1/4-ton 4x4 pickup truck for the Parks Area. The team is currently operating with an insufficient number of vehicles, which is affecting their ability to efficiently carry out daily operations. The truck will be specified as a 1/2 ton, V6, 4X4 truck outfitted with the following accessories:

Winter Tires/ Rims  
Fire Extinguisher  
First Aid Kit  
Safety Triangle KitK  
Low Profile Strobe Light  
Back Up Alarm  
Step Bars  
Mudflaps  
Seat Covers  
Weather Tech Floor Matts  
Headache Rack  
Directional Light Bar  
In-bed Toolbox  
Back Up Camera  
Spray Box Liner

### Justification:

The new truck will be used to transport staff, tools, and equipment to various parks, green spaces, and maintenance sites throughout the City. A 4x4 configuration is required to ensure reliable access to off-road and seasonal work areas. Acquiring this vehicle will help restore full operational capacity, improve response times, and support the department's ability to maintain high service standards across the parks system.

## 2026-INF-Top Dressing Machine-2026

**Department:** Infrastructure

**Program:** Operations Fleet & Equipment Growth

**Asset Type:** Machinery & Equipment

**Project Type:** Municipal Growth

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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

### Description:

This project provides the scoping, selection, and purchase of a new Top Dresser machine for the Parks service area. This machine is an attachment and will be used with unit 757.

### Justification:

Top dressing is a turf maintenance practice that involves placing a thin layer of organic material on top of an established turf. Top dressing is an integral part of an efficient sports field maintenance process. A top dressing machine is used to level sports fields, creating a safer and higher quality playing surface for end users. The Parks area does not currently own a top dressing machine and requires one in order to improve its current turf management practices.

## 2026-INF-Project Management- 1/4 Ton Truck -2026

**Department:** Infrastructure

**Program:** Operations Fleet & Equipment Growth

**Asset Type:** Machinery & Equipment

**Project Type:** Municipal Growth

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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

### Description:

This project supports the scoping, selection, and procurement of a new 1/4-ton 4x4 pickup truck for the Project Management team. The vehicle will be specified as a 1/4-ton truck equipped with four-wheel drive to ensure safe and reliable access to various construction and project sites throughout the year. This dedicated unit will enhance the team's ability to perform site visits, inspections, and field coordination, improving project oversight and reducing dependence on shared or unsuitable vehicles.

### Justification:

The Project Management team currently does not have a dedicated vehicle for traveling to and from construction and project sites. To support operational needs, the team requires a 4x4 compact pickup truck that is capable of navigating a variety of job site conditions, including unpaved roads, gravel surfaces, and rough terrain. Acquiring this vehicle will enable greater mobility, efficiency, and responsiveness, ensuring that project managers and coordinators can conduct on-site inspections, oversee contractor activities, and address issues in real time. The addition of this unit will enhance project oversight, reduce reliance on shared fleet vehicles, and improve the team's overall effectiveness in delivering infrastructure projects on schedule and within scope.

## 2026-INF-Infield Groom Machine-2026

**Department:** Infrastructure

**Program:** Operations Fleet & Equipment Growth

**Asset Type:** Machinery & Equipment

**Project Type:** Municipal Growth

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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

### Description:

This project will provide for the scoping, selection, and purchase of a new infield grooming machine. The primary purpose of this unit will be to maintain and groom the infield playing surface on baseball diamonds within the City of Beaumont.

### Justification:

The infield grooming machine will be used by the Parks service area to level ball diamond infields, resulting in a safer and higher quality playing surface for its users. Infield groomers' machines are very efficient in keeping infields conditioned and ready for play. The addition of an infield grooming machine will also reduce the amount of time required to meet service levels for city-owned ball diamonds.

## 2026-INF-Asphalt Heat Lance-2026

**Department:** Infrastructure

**Program:** Operations Fleet & Equipment Growth

**Asset Type:** Machinery & Equipment

**Project Type:** Municipal Growth

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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

### Description:

This project will facilitate the scoping, selection, and procurement of a new Asphalt Heat Lance to support roadway maintenance operations. An asphalt heat lance is a specialized tool used to prepare pavement cracks for sealing by using high-velocity hot air to remove moisture, debris, and loose materials. Proper surface preparation is critical for ensuring long-lasting crack sealant adhesion and performance.

### Justification:

Acquiring this equipment will allow the Roads Area to improve the effectiveness and durability of crack sealing efforts, reduce the frequency of repeat repairs, and extend the life of the City's road surfaces. The unit will also help increase productivity and reduce reliance on manual preparation methods, contributing to safer and more efficient maintenance operations.

## 2026-INF-50 Street Trail Design

**Department:** Infrastructure

**Program:** Transportation Growth

**Asset Type:** Pathways

**Project Type:** Municipal Growth

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

This project aligns with the City of Beaumont's Strategic Plan by advancing the priorities of Vibrant Community and Connected Infrastructure. Designing a trail along a major corridor supports safe, inclusive, and active transportation options, enhancing mobility for all residents. It promotes sustainability, connectivity, and quality of life while contributing to long-term transportation planning goals identified in Beaumont's Transportation Master Plan and the Municipal Development Plan.

### Results to be Achieved:

A detailed, shovel-ready trail design that meets current safety, accessibility, and engineering standards. Increased readiness for future grant funding or capital investment to construct the trail. Improved multimodal transportation planning by integrating pedestrian and cyclist infrastructure with the broader active transportation network. Identification of any potential land requirements, utility conflicts, and environmental constraints that could impact construction timelines and costs.

### Description:

This project will produce a detailed design for a multi-use trail along 50 Street between the Le Reve development and township Road 510 intended to support year-round walking, cycling, and active transportation and connect Le Reve to the rest of Beaumont's trail systems. The design will include the geometric layout and cross-section details, Accessibility and safety considerations (e.g., crossings, lighting, signage), integration with existing trail networks and intersection designs. This design will also provide preliminary cost estimates, assessment of environmental, utility, and right-of-way constraints, and provide construction ready plans for future capital budgeting anticipated in 2027.

### Justification:

As Beaumont continues to grow, demand for safe, connected, and accessible active transportation routes increases. 50 Street is a key link between residential areas, schools, commercial zones, and recreational amenities; however, existing infrastructure does not adequately support non-vehicular travel, creating safety risks and accessibility barriers. Investing in the trail design now allows the City to plan proactively for infrastructure that supports all modes of travel while positioning the City for external funding opportunities that support shovel-ready projects.

## 2026 - 30 Ave Pathway Construction

**Department:** Infrastructure

**Program:** Transportation Growth

**Asset Type:** Pathways

**Project Type:** Municipal Growth

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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
- Transportation Master Plan: Our Connectivity.

### Results to be Achieved:

Construct the missing portion of pathway adjacent to 30 Avenue up to 60 Street intersection.

### Description:

2025: Design of linkage pathway at the location identified (high-level costing)

2026: Construction

Construction of desired linkage pathway at the location identified (high-level costing)

Design will allow for refinement of construction cost for future budgeting submission for proposed build in 2026.

### Justification:

There is a desire for the construction of a linkage pathway to complete the pedestrian linkage adjacent to 30 Avenue, additionally, the recent intersection review of 30 Ave and 60 St identified opportunities to improve multimodal mobility and connectivity through the area.

## 2026-Traffic Safety Initiatives - 2026

**Department:** Infrastructure

**Program:** Traffic Safety Program

**Asset Type:** Roads

**Project Type:** Municipal Growth

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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:

Assess, design and implement effective traffic calming, traffic safety, and traffic management measures throughout the community as growth and need dictates.

### Description:

Site specific traffic issues are identified through daily operations that often require capital improvements, signage improvements, line marking, and temporary traffic control measures.

### 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 are required. Also results of previously implemented traffic calming measures will be evaluated to determine their long-term suitability and determine their effectiveness in calming traffic in creating safer environments.

## 2026-PRS-Unit 204 Patrol Vehicle

**Department:** Protective Services

**Project Type:** Municipal Growth

**Program:** Protective Services Fleet & Equipment Growth

**Budget Year:** 2026

**Asset Type:** Machinery & Equipment

**Status:** Identified

### Strategic Alignment:

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, safe and efficient operation of Community Peace Officer vehicle to meet the Council approved Municipal Enforcement service levels commitments. These enforcement vehicles (SUV) enhance road safety through public education, strategic enforcement, and responding to traffic incidents. These vehicles help to ensure compliance with traffic laws and make roads safer for all residents in Beaumont.

### Description:

10 year replacement cycle for CPO vehicles (SUV) IAW Sol Gen. An municipal enforcement vehicle includes the specialized equipment and modifications that turn a standard vehicle into a purpose-built vehicle for our Community Peace Officers. These packages go beyond standard safety features to provide enhanced durability, technology, and emergency warning systems. This includes high-output, weatherproof LED lights and light bars in regulatory-compliant colors (such as blue and red), as well as task-specific lighting. Siren and public address (PA) system, speed radar, mobile data terminals (MDTs) and computers, In-vehicle video, safety and monitoring technology are also required.

### Justification:

According to lifecycle analysis completed based on industry best practices, Unit 204 is due for replacement. The existing patrol vehicle (2016 model) is experiencing more frequent mechanical failures and delays and without a service vehicle Municipal Enforcement staff can't meet Council approved service levels.

## 2026-PRS-Unit XXX - Patrol Vehicle

**Department:** Protective Services

**Project Type:** Municipal Growth

**Program:** Protective Services Fleet & Equipment Growth

**Budget Year:** 2026

**Asset Type:** Vehicles

**Status:** Identified

### Strategic Alignment:

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, safe and efficient operation of Community Peace Officer vehicle to meet City service levels commitments due to the increase growth of the municipality. These enforcement vehicles (SUV) enhance road safety through public education, strategic enforcement, and responding to traffic incidents. These vehicles help to ensure compliance with traffic laws and make roads safer for all residents in Beaumont.

### Description:

Vehicle to support growth FTE in Municipal Enforcement. A municipal enforcement vehicle includes specialized equipment and modifications that turn a standard vehicle into a purpose-built vehicle for our Community Peace Officers. These packages go beyond standard safety features to provide enhanced durability, technology, and emergency warning systems. This includes high-output, weatherproof LED lights and light bars in regulatory-compliant colors (such as blue and red), as well as task-specific lighting. Siren and public address (PA) system, speed radar, mobile data terminals (MDTs) and computers, In-vehicle video, safety and monitoring technology are also required.

### Justification:

This project will support the growth of the municipality to meet current service levels.

## 2026 OSL - TPT-02-UPG - Range Road 243 and Township Road 510 Intersection Upgrade Construction

**Department:** Infrastructure

**Project Type:** Municipal Offsite Levy

**Program:** Offsite Levy Program - Arterial Intersections

**Budget Year:** 2026

**Asset Type:** Roads

**Status:** Identified

### Strategic Alignment:

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.
- Transportation Master Plan: Our Connectivity, 2020
- Off-Site Levy Bylaw, 2025
- Range Road 243 Functional Plan and Preliminary Design, 2015
- Township Road 510 Functional Plan and Preliminary Design, 2022
- Range Road 243 TIAs (Elan 1, 2), Various

### Results to be Achieved:

Improvements to traffic flow and safety at intersection of Range Road 243 and Township Road 510 to service the growth needs of the City.

### Description:

Interim arterial intersection upgrade of Range Road 243 and Township Road 510. Scope of work includes 3-way signalization of intersection or alternate intersection treatment. Intersection geometry - eastbound left turn bay, westbound right turn bay, and relocation of Fortis OH power poles. Project will align with Township Road 510 functional plan.

Project cost estimate includes contingency, project management and engineering fees.

Project triggers - Driven by 100% Dansereau, and 25% Elan buildout.

### Justification:

Due to growth related pressures, updates to the intersection of Township Road 510 and Range Road 243 are required to improve traffic flow and safety. This project aligns with the proposed new 2025 Off-Site Levy Bylaw.

## 2026 OSL - TPT-03-UPG - Hwy 625 and 50 Street Intersection Upgrade Design

**Department:** Infrastructure

**Program:** Offsite Levy Program - Arterial  
Intersections

**Asset Type:** Roads

**Project Type:** Municipal Offsite Levy

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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.
- Transportation Master Plan, Our Connectivity, 2020
- Off-Site Levy Bylaw, 2025
- Hwy 625 TIAs (Innovation Park, Azur ASP, Beau Val/Beaumont Lakes ASP)

### Results to be Achieved:

The completion of detailed intersection design at Highway 625 and 50 Street will advance the recommendations outlined in the Functional Planning Study (FPS) completed earlier this year. This project builds upon collaboration with Alberta Transportation and Economic Corridors (ATEC) to ensure the proposed design conforms to both provincial standards and the City's long-term growth objectives.

### Description:

- The design will translate the conceptual layouts established in the Functional Plan into detailed engineering drawings suitable for construction.
- Implementing improvements identified through the FPS traffic modeling and safety analysis.
- Ensuring that the intersection design integrates seamlessly with adjacent developments (e.g., Innovation Park and the future joint high school site in the Azur neighbourhood).
- Coordinating design elements with the City's Offsite Levy Program to align funding eligibility for growth-related infrastructure upgrades.
- Northbound Approach improved to provide a dedicated left-turn bay and a shared through/right-turn lane to improve operational efficiency and queue management.
- Southbound Approach improved with the consideration of a dedicated left-turn bay to accommodate projected increases in turning movements from Innovation Park and adjacent developments.

### Justification:

Although the intersection is currently signalized, updated signal timing and phasing will be required to optimize flow and meet the standards outlined in the Alberta Traffic Signal Design Manual. Upgrades may include revised cycle lengths, pedestrian clearance intervals, and advanced left-turn phasing.

This intersection serves as a key access point to Innovation Park and future industrial, commercial, and institutional development in southeast Beaumont. Anticipated traffic growth resulting from: Development within Innovation Park (employment lands), The joint high school project in Azur, and General residential expansion south of Highway 625, necessitates upgrading the existing infrastructure to maintain acceptable levels of service and safety.

## 2026 OSL - TPT-06-UPG - Hwy 625 and Range Road 241 Intersection Upgrade Design

**Department:** Infrastructure

**Program:** Offsite Levy Program - Arterial Intersections

**Asset Type:** Roads

**Project Type:** Municipal Offsite Levy

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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.
- Transportation Master Plan, Our Connectivity, 2020
- Off-Site Levy Bylaw, 2025
- Hwy 625 TIAs (Innovation Park, Azur ASP, Beau Val/Beaumont Lakes ASP)

### Results to be Achieved:

- The detailed design of the Highway 625 and Range Road 241 intersection will implement recommendations from the Functional Planning Study (FPS) completed for the Hwy 625 corridor. This work advances the City's strategic infrastructure objectives and supports collaboration with Alberta Transportation and Economic Corridors (ATEC) to ensure compliance with provincial standards and integration with regional traffic movements. The proposed intersection upgrade is intended to transform an existing rural-style intersection into a signalized, urban-standard configuration capable of handling projected traffic growth.
- Key objectives include enhancing safety and capacity at a critical gateway to the Innovation Park employment area.
- Accommodating increased traffic generated by industrial, commercial, and institutional development, including the proposed joint high school site in Azur.
- Aligning detailed design and cost sharing with the Offsite Levy Program to ensure growth-related improvements are properly allocated.

### Description:

- The design will include the installation of new traffic signals to improve intersection control, safety, and traffic flow. Signal timing and phasing will be developed in accordance with Alberta Transportation's Traffic Signal Design Manual, with consideration for future coordination along the Hwy 625 corridor.
- Geometric Improvements and the implementation of intersection geometry upgrades consistent with the Functional Plan recommendations, including: Dedicated left-turn lanes on all approaches where warranted.
- Improved right-turn channelization to facilitate truck movements and reduce conflict points.
- Widened tapers and intersection radii to accommodate large vehicles associated with Innovation Park and regional goods movement.
- Drainage and Grading Adjustments and updates to local drainage systems, boulevard design, and grading to ensure stormwater management and accessibility compliance.
- The Hwy 625 and Range Road 241 intersection will play a vital role in connecting Innovation Park to the regional highway network.
- Planned land uses in the area including employment lands and the Azur residential neighbourhood will contribute to significantly higher traffic volumes, particularly heavy commercial vehicles.

### Justification:

- These upgrades are therefore critical to maintaining safe and efficient movement of people and goods while supporting the City's economic development goals.
- The final design phase will verify design assumptions against updated traffic projections and Functional Plan modeling.
- Ensure intersection geometry integrates with current and future road widenings or frontage improvements along Hwy 625.

- Coordinate with Alberta Transportation for permitting, signal interconnect design, and staged implementation.
- Confirm offsite levy eligibility for components related to growth-driven capacity upgrades.
- Integrate active transportation and pedestrian crossings consistent with urban design standards.
- Completion of the intersection design will deliver tender-ready drawings for signalization and roadway upgrades to improve traffic flow and safety at a critical regional connection and support Innovation Park and Azur community development.
- Ensure all works are aligned with provincial and municipal design standards, funding programs, and long-term transportation objectives.

## 2026 OSL - TPT-01-UPG - Hwy 625 and Range Road 243 Intersection Upgrade Design

**Department:** Infrastructure

**Program:** Offsite Levy Program - Arterial Intersections

**Asset Type:** Roads

**Project Type:** Municipal Offsite Levy

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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.
- Transportation Master Plan, Our Connectivity, 2020
- Off-Site Levy Bylaw, 2025
- Hwy 625 TIAs (Innovation Park, Azur ASP, Beau Val/Beaumont Lakes ASP)

### Results to be Achieved:

- The detailed design of the Highway 625 and Range Road 243 intersection will implement recommendations from the Highway 625 Functional Planning Study (FPS) completed in collaboration with Alberta Transportation and Economic Corridors (ATEC). This design initiative continues the City's coordinated approach to upgrading key intersections along the Hwy 625 corridor to support ongoing growth, economic development, and regional connectivity.
- The purpose of this project is to advance the FPS recommendations into detailed design drawings that can be used for construction and cost estimation. The intersection serves as an important access point to Innovation Park and adjacent future development areas, and improvements are necessary to maintain safe and efficient traffic operations as traffic volumes increase.
- Converting the existing unsignalized intersection into a signalized configuration with improved geometry and turning movements.
- Aligning with the long-term access management strategy for Hwy 625, as defined in the Functional Plan. Ensuring the design supports growth-related infrastructure and is coordinated with the City's Offsite Levy Program.

### Description:

- Proposed Intersection Improvements provide the detailed design will include the following key components the installation of a new traffic signal system designed to Alberta Transportation standards. Signal phasing and timing will be optimized to improve intersection safety and accommodate expected increases in both passenger and heavy vehicle traffic.
- Geometry Improvements through the implementation of intersection widening and reconfiguration to improve vehicle movements and intersection capacity, including, dedicated left-turn bays and right-turn channelization where warranted.
- Enhanced sightlines and approach tapers to meet current design speed and safety criteria.
- Accommodation of truck turning radii to support industrial access to and from Innovation Park.
- Integration of required upgrades to drainage, grading, and lighting to meet urban standards and provide consistent design treatment along the Hwy 625 corridor.
- This intersection forms a critical west access to Innovation Park and the broader industrial and commercial corridor south of Hwy 625. As traffic volumes continue to rise due to ongoing and planned development, capacity and control improvements are necessary to maintain operational performance.

### Justification:

- The upgraded intersection will facilitate safe and efficient goods movement to and from employment areas. Support regional traffic distribution between Hwy 625, 50 Street, and Range Road 241.
- Ensure the corridor remains capable of accommodating both short-term development growth and long-term network demand.

- Ensure consistency with adjacent intersection upgrades at Range Road 241 and 50 Street to achieve coordinated signal spacing and timing.
- Coordinate with Alberta Transportation on access management, signal warrants, and staging requirements. Reviewing the design in relation to stormwater management, utility relocations, and roadway cross-section standards.
- Confirming offsite levy applicability for eligible growth-related components.
- Complete the detailed design for the Hwy 625 and Range Road 243 intersection, provide tender-ready drawings and specifications for intersection construction.
- Enhance safety, operational efficiency, and access control along the corridor.
- Support economic and industrial development within Innovation Park and surrounding growth areas.
- Maintain alignment with the corridor-wide Functional Plan and ensure long-term compatibility with regional transportation infrastructure.

## 2026-UTIL-Wastewater System Renewal-2026

**Department:** Utilities

**Program:** Wastewater System Renewal Program

**Asset Type:** Waste Water

**Project Type:** Utility Renewal

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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.
- Utility and Stormwater Management Master Plan, 2023
- Wet Weather Management Plan

### Results to be Achieved:

To provide the reliable and safe long-term operation of Beaumont's wastewater utility by completing proactive replacements and refurbishments. These measures will extend the life of City assets and ensure access to essential services to all residents, visitors and staff in the City.

### Description:

The ongoing renewal of sewer mains, sewer laterals and manholes across various location in Beaumont. Some of these assets, having reached the end of their lifespan, will require complete replacements. Others will undergo refurbishments to significantly extend their useful life, aiming to minimize the need for major replacements and prevent complete asset failures in the future. Major replacements or refurbishments will be handled by third-party contractors, while minor refurbishments will be completed by the City of Beaumont water staff.

### Justification:

Aging infrastructure throughout Beaumont has been identified through CCTV data and prioritized by consultants using industry-standard Risk of Failure (ROF) ratings. Manhole infrastructure is also showing signs of inflow and infiltration (I&I). The City is committed to reducing or eliminating I&I through its Wet Weather Management Plan, as required by Arrow Utilities. The City's utility renewal programs provide essential funding to support these renewal projects, ensuring that assets are replaced or refurbished as needed to maintain reliable service for Beaumont's residents. Refurbishing assets significantly extends their service life. Failure to replace or refurbish these assets in a timely manner could result in significant emergency repair costs, prolonged service disruptions, sewer backups, formation of sinkholes and surface damage, safety risks to vehicles and the public, and increased environmental damage.

## 2026-UTIL-Water System Components Renewal-2026

**Department:** Utilities

**Program:** Water System Renewal Program

**Asset Type:** Water

**Project Type:** Utility Renewal

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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.
- Utility and Stormwater Management Master Plan, 2023

### Results to be Achieved:

To provide the reliable and safe long-term operation of Beaumont's water utilities by completing proactive replacements and refurbishments. These measures will extend the life of our assets and ensure access to essential services for all residents, visitors and staff in the City.

### Description:

The ongoing renewal of hydrants, hydrant isolation valves, mainline valves, and CC valves across various locations in Beaumont. Some of these assets, having reached the end of their lifespan, will require complete replacements. Others will undergo refurbishments to significantly extend their useful life, aiming to minimize the need for major replacements and prevent complete asset failures in the future. Major replacements or refurbishments will be handled by third-party contractors, while minor refurbishments will be completed by the City of Beaumont water staff.

### Justification:

Aging infrastructure throughout Beaumont has been identified for replacement or refurbishment through the Utility and Stormwater Management Master Plan, as well as through CCTV inspections and other methods. The City's utility renewal program provides the necessary funding to facilitate these projects, ensuring City assets are replaced or refurbished as needed to maintain reliable service for the citizens of Beaumont. Refurbishment of assets will significantly extend their service life. Failure to replace or refurbish these assets in a timely manner could result in substantial emergency repair costs, extended service disruptions to the public, loss of fire service, increased risk of contamination in the potable water system, and heightened environmental damage risks.

## 2026-INF-Drainage Improvements Program

**Department:** Infrastructure

**Program:** Stormwater Renewal Program

**Asset Type:** Storm Sewers

**Project Type:** Utility Renewal

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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.
- Utility and Stormwater Management Master Plan, 2023

### Results to be Achieved:

Improved storm drainage in areas where it is negatively impacting residents or creating a flood risk, by cleaning out existing ditches/swales, constructing swales and re-grading existing park areas. The 2026 program will focus on the improvement to the Ruisseau school and sports field drainage swale to create an underground storm system to create a level crossing from the school side to the field side with no swale and improved safety for all users.

### Description:

Improvements to storm drainage in areas where it is negatively impacting residents by cleaning out existing ditches/swales, constructing swales and/or re-grading existing park areas. The 2026 program will focus on eliminating the swale through the school and play field areas with a level crossing through the construction of an underground storm structure.

### Justification:

The current swale creates safety and usage issues for the school and community sports field area. Storm drainage issues can lead to increased flood risk to residential and municipal property and lead to multiple complaints. City requires an annual program to clean/maintain the canal and ditches throughout the City.

## 2026-UTIL-Stormwater Lift Station SCADA Integration-2026

**Department:** Utilities

**Program:** Stormwater System Growth Program

**Asset Type:** Storm Sewers

**Project Type:** Utility Growth

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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.
- Utility and Stormwater Management Master Plan - 2023

### Results to be Achieved:

To provide the reliable and safe long-term operation of Beaumont's stormwater utilities.

### Description:

This project will add the stormwater lift station in Place Chaleureuse to the SCADA (Supervisory Control and Data Acquisition) system which allows for real-time monitoring, control, and data logging of critical lift station operations. This integration includes the installation and configuration at the lift station site, which are connected to level sensors, pump status indicators, flow meters, and other instrumentation.

### Justification:

Integrating the stormwater lift station into the SCADA system is essential for improving operational efficiency, enhancing system reliability, and supporting proactive stormwater management. Without SCADA connectivity, the lift station must be manually monitored, delaying response times during critical events such as heavy rainfall or mechanical failure.

SCADA integration provides real-time data on pump performance, water levels, and equipment status, allowing staff to identify and respond to issues immediately. It also enables historical data logging, supporting trend analysis, regulatory reporting, and preventative maintenance planning. Early warning alarms for high water levels or equipment malfunctions reduce the risk of localized flooding and protect public infrastructure and private property.

This investment aligns with best practices in municipal stormwater management and will enhance infrastructure resiliency, public safety and environmental stewardship.

## 2026 OSL - WAT-02 - St. Vital P&R Upgrades - New Pumps

**Department:** Infrastructure

**Program:** Offsite Levy Program - Water Storage

**Asset Type:** Water

**Project Type:** Utility Offsite Levy

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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.
- Utility and Stormwater Master Plan, 2023
- Off-Site Levy Bylaw, 2025

### Results to be Achieved:

Sufficient water infrastructure is provided to service the growth needs of the City.

### Description:

This program will deliver the required pumping upgrades at the St. Vital Pumphouse to increase overall capacity by 226 litres per second (L/s), as outlined in the Utility and Stormwater Management Master Plan (USWMMP). To support this increased capacity, the program also includes significant electrical infrastructure enhancements, along with the installation of a generator. This generator will ensure continued operation of the pumphouse during power outages, providing essential system redundancy for both emergency scenarios and during planned outages such as at the Main Pumphouse when it undergoes its own upgrades.

The scope of this program encompasses all required consulting services, equipment procurement, installation, and construction activities necessary to fully implement the upgrades. Funding for the project will be funded in part through offsite levies and through utility growth contributions.

Project costs include 25% contingency and 15% engineering and testing.

Project triggers - Required for pumping needs up to 2032.

### Justification:

The City of Beaumont is experiencing rapid and sustained growth, which has placed increasing pressure on the existing water supply system. As our population expands and new developments emerge, the demand for water continues to rise for both residential and commercial use. To ensure we can meet the current needs of our residents and support future growth, significant and ongoing investment in our water infrastructure is essential. Upgrades, expansions, and modernization of our water supply, storage, and distribution systems will be critical to maintaining reliable service, ensuring water quality, and safeguarding long-term water security for the community.

## 2026 OSL - WAT-09 - Design for St. Vital P&R - Reservoir Storage Expansion

**Department:** Infrastructure

**Program:** Offsite Levy Program - Water Storage

**Asset Type:** Water

**Project Type:** Utility Offsite Levy

**Budget Year:** 2026

**Status:** Identified

### Strategic Alignment:

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.
- Utility and Stormwater Master Plan, 2023
- Off-Site Levy Bylaw, 2025

### Results to be Achieved:

The design of the reservoir expansion is required to ensure there is sufficient water infrastructure provided to service the growth needs of the City and meet growth demands for future development. Additionally, the water commission requires redundancy in the city's water supply network, the expansion will provide this required infrastructure.

### Description:

Design work for the SV P&R Expansion is anticipated to occur over two years 2026-27 \$300K in 2026 and \$400K in 2027. The expansion of St. Vital Reservoir by 5,000m<sup>3</sup> to will meet storage requirements outlined by CRSWSC and provide the mandated fire flow buffer for city services. The expansion work is planned to take place starting in 2028 with construction ending in 2032 according to the Utilities Master Plan. The work does not include land costs and is for design purposes only, currently the city owns the existing site for SVPR, with a total area of 2.37 ha. It is expected that this is sufficient space to expand the reservoir to its ultimate size. The project costs include 35% contingency and 15% engineering and testing costs. Design cost estimate is based on the addition of 5000 m<sup>3</sup> of storage as provided by our mechanical engineering consultants. The city is required to accommodate for storage needs up to 2032-2037 to support ongoing city-wide growth.

### Justification:

The expansion of St. Vital Reservoir by 5,000m<sup>3</sup> to will meet storage requirements outlined by CRSWSC and provide the mandated fire flow buffer for city services.



## Library Municipal Funding Request

### Funding Request Summary

The Bibliothèque de Beaumont Library requests **\$1,388,900** in Municipal Grant Funding for 2026, an increase of **\$84,800 (6.5%)** from the previous year. This modest adjustment sustains core services in a growing community and protects essential programs, collections, and spaces from service erosion. It maintains efficient operations and ensures residents continue to benefit from accessible, high-quality resources that enhance Beaumont's livability and long-term vitality.

### Strategic Alignment and Value to Residents

The Library's 2026 request supports the City of Beaumont's goals for **future-proof growth, economic prosperity, and empowered, connected citizens**. As one of Beaumont's busiest civic spaces, the Library **strengthens community wellbeing, enhances lifelong learning, and offers digital equity**, all essential foundations of a safe, inclusive, and vibrant city.

Approximately **53% of Beaumont households** hold an active library card. In **2024**, residents borrowed **145,000 items**, which is an average of **17 per household**, generating an estimated **\$3.6 million** in direct value to residents. With **67,000 annual visits, and 500 program participants in 2024**, and a **40,000-item collection** supported by regional access to millions more, the Library delivers strong value for the City's investment. It remains a cornerstone of Beaumont's civic infrastructure, supporting the City's goals for growth, inclusion, and long-term sustainability.

### Key Elements of the Budget Request

**Stabilizing Service Delivery through Staffing (.8 FTE Addition):** One new part-time (.8 FTE) position will stabilize front-line coverage, ensuring consistent service levels within existing hours. This service-maintenance measure will reduce overtime pressures and free capacity for staff to engage more actively with community partners, support outreach initiatives, and strengthen the Library's presence across Beaumont.

**Adapting Responsibly to Cost Increases:** The budget reflects modest, predictable increases related to cost-of-living, wage steps, benefits, and contractual obligations such as lease and utilities.



**Operational Efficiencies and Fisal Stewardship:** The Library continues to absorb rising demand through efficiency measures, shared regional services, and volunteer engagement. Each budget line was reviewed for savings to ensure public funds deliver measurable community value.

## Facility Capacity and Growth Pressure

Built in 2004 to serve 7,800 residents, the Library's **8,488 ft<sup>2</sup>** facility is less than half the **~20,000 ft<sup>2</sup>** recommended by the Government of Alberta Public Library Services Branch *Standards & Best Practices for Public Libraries in Alberta* for Beaumont's current population of 25,964. Despite this shortfall, visits, circulation, and program participation remain at record highs.

Limited space also constrains collection growth. The Library's **40,000-item collection** also falls below provincial standards per the Government of Alberta Public Library Services Branch, with no additional shelving capacity available. Sustaining high-quality service within these limits requires adequate staffing and resources to continue meeting the City's goals for accessibility, community connection, and an inclusive, vibrant Beaumont.

## Justification and Outcomes

This funding sustains service levels as Beaumont grows, preserves stable operating hours, and ensures consistent access to qualified staff. By keeping pace with predictable cost pressures now, the Library avoids larger adjustments in the future. Continued investment at this level safeguards Beaumont's position as a community where residents can learn, connect, and thrive.

## Conclusion

This request is a prudent and necessary adjustment to sustain essential library services for a growing community. It maintains current service levels, prevents future cost escalation, and reflects the Library's continued commitment to fiscal discipline. With Council's support, the Bibliothèque de Beaumont Library will continue providing accessible programs, trusted spaces, and efficient operations that strengthen Beaumont's long-term vitality.

## Council-Directed Initiatives Requested for Budget Consideration

Throughout the year, Beaumont City Council has directed Administration to bring forward specific items for consideration during budget deliberations.

Administration has provided a summary of its recommendations below for those specific items.

Each item below is accompanied by supplemental information in the subsequent pages, provided either as a full report or a one-page project summary.

Items included in the City's long-term capital plan are subject to change depending on available funding sources and reserve balance fluctuations.

Motion	Recommendation
<p>THAT the costs associated with completing the pickleball court construction project, be included in the 2026 budget deliberations.</p> <p><a href="#">Resolution Number: 25/04/22</a></p>	<p>Given the City's financial position, Administration does not recommend proceeding with the construction of pickleball courts at a capital cost of \$800,000 and an annual operating cost of \$10,000 at this time.</p>
<p>THAT \$100,000.00 be allocated from municipal reserves to develop Civic Centre concept drawings for City Hall, childcare, arts, and library facilities, including preliminary renderings and a high-level cost estimate, to be brought forward for consideration as part of the 2026 budget deliberations.</p> <p><a href="#">Resolution Number: 25/05/25</a></p>	<p>Given the City's financial position, Administration does not recommend proceeding with the construction of a Civic Centre at a capital cost exceeding \$100 million, with an undetermined annual operating impact.</p> <p>The creation of a new Municipal Development Plan, if approved in the 2026 Budget, will trigger an analysis of facility and amenity needs under the Comprehensive Growth Plan.</p>
<p>THAT a one-pager on the costs and timelines associated with re-surfacing the existing tennis courts, be included in the 2026 budget deliberations.</p> <p><a href="#">Resolution Number: 25/05/29</a></p>	<p>Given the City's financial position, Administration does not recommend proceeding with the resurfacing project ahead of schedule at this time. Without additional tax levy funding, advancing this project would require deferring the renewal of another asset that has been prioritized ahead of the tennis courts.</p> <p>The project carries a capital cost of \$168,000 and is currently scheduled for 2029 as part of the asset renewal.</p>
<p>THAT by the 2026 budget deliberations, a report outlining feasible options and the associated costs for implementing an access control system at the BSRC (i.e., access card verification system) with the intent to control participant and spectator access.</p> <p><a href="#">Resolution Number: 25/05/24</a></p>	<p>This work is on-going as part of the City's overall security assessment review. This work is not yet complete but recommendations from this review will be implemented as budgets allow. If requested, Administration can provide a verbal update during budget deliberations as the work is in progress.</p>
<p>THAT by 2026 budget deliberations, Administration prepare a report on the timeline and associated costs to conduct a comprehensive review and update of Bylaw 944-19 - Land Use Bylaw to be initiated in 2026.</p> <p><a href="#">Resolution Number: 25/07/05</a></p>	<p>Administration recommends undertaking a comprehensive review of the Land Use Bylaw, with funding of \$300,000 allocated over 2 years as included in the proposed budget.</p>
<p>THAT Administration prepare a one-page report for the following two options outlined in the August 26, 2025, report, Community Growth Task Force for Improved Public Involvement:</p> <ol style="list-style-type: none"> <li>1. Outreach at Community Events; and</li> <li>2. Outlining the creation and commitment to a Community Growth Committee including all associated costs and appropriate funding sources for each option, for consideration during the 2026 budget deliberations.</li> </ol> <p><a href="#">Resolution Number: 25/08/09</a></p>	<p>Administration does not recommend proceeding with these options at this time. Instead, Administration is proposing a comprehensive review and rewrite of the City's Municipal Development Plan and Land Use Bylaw, both of which will require extensive community engagement, including targeted focus groups and are included in the proposed 2026 Budget.</p> <p>In addition, Administration is working to enhance communication with the public within the Planning and Development department throughout 2026.</p>

Motion	Recommendation
	<p>It is recommended that these options be revisited once the new Municipal Development Plan is completed and internal improvements have been implemented to increase efficiency, ensure alignment of efforts, and avoid duplication of work.</p>
<p>THAT Administration include the following items into the proposed 2026 Capital Budget:</p> <p>Trail Connection from 50 Ave south along the westside of RR241 for approximately 400 meters to join existing trail.</p> <p><a href="#">Resolution Number: 25/06/43</a></p>	<p>Given the City's financial position, Administration does not recommend proceeding with the trail connection at this time, which carries a capital cost of \$300,000, as this project is tentatively scheduled for 2027.</p>
<p>THAT Administration include the following items into the proposed 2026 Capital Budget: Grooming equipment costs for cross country skiing.</p> <p><a href="#">Resolution Number: 25/06/43</a></p>	<p>Given the City's current financial position, Administration does not recommend proceeding with the acquisition of the required equipment, which would incur a capital cost of \$56,000 and an annual operating cost of \$28,700.</p>
<p>THAT Administration include the following items into the proposed 2026 Capital Budget: Costing to fund the tree program for the Urban Forest program.</p> <p><a href="#">Resolution Number: 25/06/43</a></p>	<p>Administration was successful in its tree planting grant application to the Federation of Canadian Municipalities and recommends partial funding for this initiative to begin addressing the backlog of new trees over the next three years. This initiative has been included in the proposed 2026 Budget.</p>
<p>THAT Administration include the following items into the proposed 2026 Capital Budget: Design and construction funding for 2 picnic tables, 2 benches, garbage cans and shading for Dansereau Park (south of Dansereau landing).</p> <p><a href="#">Resolution Number: 25/06/43</a></p>	<p>Given the City's current financial position, Administration does not recommend proceeding with the acquisition of the noted amenities, which would result in a capital cost of \$370,000 and an annual operating cost of \$6,500.</p>

## Council Directed Initiatives

### 2026 - Pickleball Courts Construction

**Department:** Infrastructure

**Program:** Open Spaces Growth

**Asset Type:** Land Improvements

**Project Type:** Municipal Growth

**Budget Year:** 2026

**NOT RECOMMENDED**

#### Strategic Alignment:

Council Strategic Plan 2022 - 2026

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

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

#### Results to be Achieved:

Increased capacity for outdoor play facilities for pickleball.

#### Description:

This project includes the construction tender design plans and construction of new Pickleball courts based upon design developed from 2025 engagement on locations and layouts.

#### Justification:

Given the City's financial position, Administration does not recommend proceeding with the construction of pickleball courts at a capital cost of \$800,000 and an annual operating cost of \$10,000 at this time.

## Civic Centre Development

**Department:** Infrastructure

**Program:** Facility Growth

**Asset Type:** Building

**Project Type:** Municipal Growth

**Budget Year:** 2026

**NOT RECOMMENDED**

### Strategic Alignment:

Council Strategic Plan 2022-2026

- Future-proof growth for a safe, inclusive, and vibrant community.
- Empowered citizens who connect and collaborate with civic government.

### Results to be Achieved:

Development of a comprehensive Civic Centre Concept Plan integrating City Hall, Performing Arts Centre, Library, Childcare Facility, and Council Chambers. The concept will define space requirements, site layout, and preliminary cost estimates to guide future capital planning and budget deliberations.

### Description:

Preparation of conceptual design drawings, renderings, and high-level cost estimates for a multiuse Civic Centre located at 50 Street and 52 Avenue. The work includes review of prior feasibility studies, initial site validation, and presentation of a cohesive vision for an integrated civic and cultural hub.

### Justification:

Project scope of work and costs provided as per Council direction for Council consideration.

Administration **does not recommend** proceeding with this project at this time given current priorities and financial considerations.

Project Costs	2026	2027	2028	2029	2030	2031	2032
Consulting Fees (10%):	\$8,250,000						
Construction Cost Subtotal				\$ 82,050,000			
Contingency (20%):				\$ 16,500,000			
Furniture, Fixtures & Equipment (5%):						\$4,000,000	
Public Art (0.5%):							\$500,000
<b>Total Estimated Project Cost:</b>	<b>\$ 8,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 98,550,000</b>	<b>\$ -</b>	<b>\$4,000,000</b>	<b>\$500,000</b>

## COUNCIL REPORT

### COUNCIL BUDGET MEETING November 7, 2025

#### Civic Centre Conceptual Design and Cost

##### RECOMMENDATION

THAT the November 2025, report, Civic Centre Design and Cost, be received as information.

<b>REQUESTED COUNCIL ACTION</b>	Information only	
<b>STRATEGIC ALIGNMENT – BUILDING OUR TOMORROW, TODAY</b>	Future-proof growth for a safe, inclusive, and vibrant community. Empowered citizens who connect and collaborate with civic government. Select an option	
<b>COUNCIL BYLAW, POLICY, MASTER PLAN</b>	Use this field to describe relevant connections to a bylaw, policy, or Master Plan.	
<b>COUNCIL AND COMMITTEE HISTORY</b>		
	May 13, 2025	\$100,000 be allocated from municipal reserves to develop City Centre concept drawings for City Hall, childcare, arts, and library facilities, including preliminary and a high-level cost estimate to be brought forward for consideration as part of the 2026 budget.
	November 27, 2024	THAT a report outlining the costs for a concept design, a needs assessment, and associated costs for the development of a civic centre - including City Hall, arts, and library facilities - on a suitable parcel of land in Centre-Ville be presented to Council by the end of Q1, 2025.
	September 24, 2024	Council received the public engagement results of the Community Financial Sustainability project (A Place to Grow).
	November 21, 2023	An overview of the Community Financial Sustainability project was presented to Committee of the Whole.
	July 18, 2023	Council received a closed session verbal update regarding the confidential report and additional considerations for financial sustainability.
	November 22, 2022	Council received the Arts Centre Steering Committee Final Report as information.
	July 12, 2022	Council received a confidential report on real estate and future City facilities.
	December 1, 2021	THAT by the end of the second quarter of 2022, Administration provide a report on options for funding an expansion of the current municipal library building.

## Report

This report outlines a conceptual design of a proposed Civic Centre for the City of Beaumont, encompassing City Hall administrative offices, childcare facilities, a performing arts centre, library, and Council chambers. The concept includes preliminary renderings, spatial analyses, and a high-level cost estimate.

As noted in the subsequent Financial Analysis section, this project is not financially viable. No further analysis of operating impacts or potential risks to the City was undertaken as part of this work; only high-level concepts and construction cost estimates were developed within this scope. Administration recommends that no further work on this project be pursued at this time.

## Site Overview

This proposed development is envisioned at the southwest corner of 50 Street and 52 Avenue (see Figure 1). Various configurations and alignments of the required building footprint and parking needs within the confines of Gobeil Park (Lot A) were considered; however, it was deemed most appropriate to extend the development onto Lot B to gain 50 Street frontage and additional space to facilitate connectivity between the various facilities, trails, parking and greenspace. Extending the development onto Lot B does require the relocation of the existing tennis courts and the skate park. The scope of this project did not contemplate costs to reconstruct and relocate these facilities, nor did the scope of work include identification of new locations for these facilities.

The possible development timeline includes project validation, stakeholder engagement, detailed design, approvals, tendering, and construction, with an estimated duration of six years from acceptance of the concept plan, which is subject to change.



Figure 1 – Site Location

## Program Components

### *Performing Arts Centre*

Based on the Beaumont Performing Arts Centre Committee Report (November 22, 2022), a test-fit concept was developed for 41,000 ft<sup>2</sup> across two floors: 23,000 ft<sup>2</sup> on the main floor and 18,000 ft<sup>2</sup> on the second floor. The facility will serve as a key cultural anchor for the Civic Centre.

### *Administrative Offices*

The McSorley Architecture Spatial Analysis (October 16, 2020) confirmed the space allocation for approximately 100 employees, accommodating future growth with an additional 18,000 ft<sup>2</sup>. The program would primarily occupy upper floors, ensuring security from public access, with minimal ground floor footprint.

### *Library Facility*

The Manasc Isaac Library Feasibility Study (January 23, 2017) referenced a requirement for a 35,000 ft<sup>2</sup> facility. The library can operate efficiently across two storeys, providing flexible spaces for community learning and engagement.

### *Child Care Facility*

Child Care Services reviewed existing facilities and projected 10-year capacity needs based on enrollment and waitlists. The recommended facility will accommodate up to 280 children within a 16,500 ft<sup>2</sup> space, fully located on the main floor for direct access to secure outdoor play areas.

### *Council Chambers*

Enhancement and replacement of the existing Council Chambers is proposed with an 8,000 ft<sup>2</sup> area. As a civic and public function, it will be fully located on the main floor for accessibility.



Figure 2 – Proposed Site Layout



Figure 3 – 50 Street Southbound View Rendering



Figure 4 – Parking Lot Northbound View Rendering

## **Project Timeline**

If the project were to proceed, a potential timeline from concept development approval through to completion could be as follows:

1. Project Validation and Stakeholder Engagement – 2026 – 2027
2. Detailed Design and Budget Approvals – 2027 – 2028
3. Construction Documentation and Tendering – 2028 – 2029
4. Construction and Commissioning – 2029 – 2032

## **Preliminary Construction Cost Estimate**

If the Civic Centre project were to advance from concept to construction readiness, a series of critical next steps, including Project Validation, Stakeholder Engagement, Detailed Design, and Construction Documentation Production would be required with an estimated cost projected at \$8.25 million. Completing these steps would provide the City with a refined Class B cost estimate and the necessary documentation to support future capital budget approvals and construction tendering.

At this early conceptual design stage, the high-level preliminary construction cost estimate for the proposed Civic Centre Project is \$111.3 million. This figure represents a comprehensive order-of-magnitude estimate, derived from the conceptual floor area allocations, typical unit construction rates per square foot, and estimated soft costs (consulting, contingency, furnishings, and art allocations).

The purpose of this estimate is to establish a broad financial framework to guide decision-making and enable comparisons with other major capital priorities. The concept is still in a formative stage; these costs are subject to variation as the project advances.

<u>Component</u>	<u>Area (ft<sup>2</sup>)</u>	<u>Rate (\$/ft<sup>2</sup>)</u>	<u>Estimated Cost (\$)</u>
Performing Arts Centre	41,000	850	35,000,000
Administrative Offices	18,000	400	7,000,000
Library	35,000	550	19,250,000
Child Care	16,500	400	6,500,000
Council Chambers	8,000	550	4,500,000
Additional Components	10,700	400	4,250,000
Hardscape	175,000	30	5,250,000
Softscape	62,800	5	300,000
Furniture, Fixtures & Equipment		(5%)	4,000,000
Public Art		(0.5%)	500,000

Construction Cost Subtotal:  
\$86,550,000

#### Construction Project Soft Costs

Contingency (20%): \$16,500,000

Consulting Fees (10%): \$8,250,000

Soft Cost Subtotal: \$24,750,000

Total Estimated Construction Project Cost: \$111,300,000.

This cost estimate should be considered conceptual and indicative only, providing a reasonable order of magnitude to support strategic financial planning. More precise estimates are developed as the project progresses into detailed design, engineering validation, and Class B or C cost estimating phases.

#### Recommendation

Given the current financial outlook for the City and priorities previously identified, Administration does not recommend progressing this project any further at this time.

#### **Financial Analysis**

Consideration for financing and funding a capital expenditure of this magnitude is a serious matter.

Beaumont has significant new infrastructure pressures that support the provision of critical services for our residents, as well as the ongoing responsibility and fiscal obligation to maintain existing infrastructure.

Administration recommends prioritizing the limited existing funding for these priorities and will require additional investment just to keep up with current demands.

Even if the City did not need to, or chose not to, address the existing infrastructure pressures, the following should be considered:

1. Current debt capacity does not allow for a venture of this size and would have a significant impact to the tax levy.
2. Even if the City was entirely debt-free, this venture is beyond the municipality's legislated debt limit.
3. Council could implement a dedicated tax levy to set aside funds for a period of years (likely 15-20 years) before the affordability for the project becomes viable.
4. There is currently no grant funding available that would significantly reduce the City's financial contribution.

This report did not examine the annual financial impact of the new facility and its associated programming.

### **Risk Analysis**

As this project is not legally financially feasible at this time, there are no risks that would normally be associated with financial impacts on the City. No further risk analysis was performed.

### **Community Insight**

Preparation of this conceptual plan was informed by previous public engagement and departmental consultation completed through earlier studies and committee work.

The results from the A Place to Grow engagement rank the integrated campus and expanded library as last on the list of "Nice to Have" and more spaces for arts as second on the "Nice to Have" list. "Must Have" initiatives included: expanded safety services, affordable housing/age friendly, outdoor recreation, and improved trails and transit. It is important to note that the results of the A Place to Grow engagement are just one of many inputs Council should consider. (A Place to Grow – What we Heard Report September 24, 2024, Page 10).

## 10YR-INF-Tennis Court Resurfacing

**Department:** Infrastructure

**Program:** Open Spaces Renewal Program

**Asset Type:** Land Improvements

**Project Type:** Municipal Renewal

**Budget Year:** 2026

**NOT RECOMMENDED**

### Strategic Alignment:

Council Strategic Plan 2022-2026

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

### Results to be Achieved:

Crack repairs and court resurfacing will deliver a fully renovated court complex with durable and safe playing conditions for both tennis and pickleball. Resurfacing will adhere to industry's best practices, ensuring a high-quality, new playing surface for both sports. This project does not include renewal or replacement of netting, fencing or poles.

### Description:

This project involves resurfacing the existing tennis courts. The scope of work includes preparing the current court surfaces, crack filling, applying new surfacing materials, and accurately painting the lines for both tennis and pickleball courts. The resurfacing will include the remarking of six overlaid pickleball courts, ensuring they meet current industry standards for both sports.

As part of the project, an assessment of key infrastructure components including netting, poles and fencing will be conducted. It is important to note that the scope of work and current budget only include resurfacing efforts and do not include the replacement or significant repair of these elements. Should significant issues be identified during these assessments, additional funding will be required.

Pricing provide for resurfacing efforts proposes the use of a specialized product called Plexipave. Plexipave is a premium, 100% acrylic sports surfacing system, widely recognized as an industry leader for tennis and pickleball courts. It is specifically formulated to provide optimal ball bounce, traction, and durability, while resisting UV degradation, severe weather, and harsh climates. This makes it a preferred choice for long-lasting and high-performance courts. Crack filling would be completed using specialized cracking filling technology in either a single or 3-layer configuration depending on the severity of the cracking. Unlike conventional crack fillers that often fail quickly, this approach allows the underlying cracks to expand and contract without breaking the repair, thereby preventing them from reflecting back through the surface.

### Justification:

Given the City's financial position, Administration does not recommend proceeding with the resurfacing project ahead of schedule at this time. Without additional tax levy funding, advancing this project would require deferring the renewal of another asset that has been prioritized ahead of the tennis courts.

The project carries a capital cost of \$168,000 and is currently scheduled for 2029 as part of the asset renewal.

## 2026-PD-Land Use Bylaw Review/Update

**Department:** Planning & Development

**Number:** 2026-PD-25

**Program:** Land Use Bylaw

**Budget Year:** 2026

**Type:** Operating Request

**Funded (Published)**

### Strategic Alignment:

Building Our Tomorrow, Today Council Strategic Plan 2022-2026 Aspirations:

- An Economically Prosperous and Financially Sustainable Community to Last Generations
- Future-Proof Growth for a Safe Inclusive, and Vibrant Community
- Strong Volunteer Spirit and A Warm, Neighbourly Feeling

Our Complete Community, Municipal Development Plan

- Responsible Development (to build Complete Community)

### Results to be Achieved:

This change request will ensure the review and update to the Land Use Bylaw to provide the regulatory direction for the uses and development of land within Beaumont.

### Description:

The purpose of the Land Use Bylaw (LUB) is to:

- (1) regulate and control the use and development of land and buildings within the city,
- (2) achieve the beneficial, orderly, and economical development of land, and
- (3) establish the Development Authority, and its responsibilities, duties and powers to make decisions on development applications within the city.

Within this context, the LUB is a regulatory document that implements Beaumont's planning and development policy direction sets out in statutory documents and other policies, such as the Municipal Development Plan, Area Structure Plans, Area Redevelopment Plan, and other policies documents. The LUB stipulates the uses that may be allowed on each parcel of land and sets out the development standards that must be followed in undertaking those uses and in erecting structures on the parcel within the city. The LUB also provides direction to deal with enforcing these regulations.

The current LUB (Bylaw 944-19, as amended) was first approved in April 2019. Since the adoption, the LUB was continuously monitored to seek improvements from feedback received during its implementation. As a result, there were a few amendments made to the bylaw. During a council meeting in May 2025, Council made a motion to prepare a report on timeline and associated costs to conduct a comprehensive review and update to the LUB to be initiated in 2026. This change request is to include a budget to undertake this review and update to the LUB.

### Justification:

This change request will provide the necessary resources to undergo the review and update to the Land Use Bylaw to allow the city to regulate and control the use and development of land and buildings and at the same time achieve the beneficial, orderly, and economical development of land to provide a quality environment to the residents of Beaumont to live, play and work in Beaumont.

	2026	2027	2028	2029
Expenses	150,000	150,000		
Transfers	-	-		
<b>Net Tax Levy Impact</b>	<b>150,000</b>	<b>150,000</b>		

## 2026 Land Use Bylaw Review and Update

At the May 6, 2025 Council meeting, Council approved the following motion:

THAT by 2026 budget deliberations, Administration prepare a report on the timeline and associated costs to conduct a comprehensive review and update of Bylaw 944-19 - Land Use Bylaw to be initiated in 2026.

This report presents Council with the requested information.

### Land Use Bylaw

The purpose of the Land Use Bylaw (LUB) is to:

1. Regulate and control the use and development of land and buildings within the city,
2. Achieve the beneficial, orderly, and economical development of land, and
3. Establish the Development Authority, and its responsibilities, duties, and powers to make decisions on development applications within the city.

Within this context, the LUB is a regulatory document that implements Beaumont's planning and development policy direction set out in statutory documents and other policies, such as the Municipal Development Plan, Area Structure Plan, Area Redevelopment Plan, and other policies documents. The LUB stipulates the uses that may be allowed on each parcel of land and sets out the development standards that must be followed in undertaking those uses and in erecting structures on the parcel within the city. The LUB also provides directions to deal with enforcing these regulations.

The current LUB (Bylaw 944-19, as amended) was first approved in April 2019. The LUB was amended a few times in the past because of the department's monitoring program as well as feedback received during implementation.

### Proposed 2026 Review and Update

It is proposed that this review consists of three stages. The first step is to review and identify gaps in implementing the LUB for the last five years. These areas will form the basis of the update. The next step is to determine if there is a need to expand the current use classes to include sub-classes within the main use class. For instance, to investigate if there is a need to expand the Education Use Class into more sub-use classes, such as day care facilities, other private education use etc., this update will introduce these sub-classes as amendment to the LUB. The last step is to identify if new regulations are required to better mitigate mixed uses scenarios in Beaumont. For example, with proximity to residential and commercial uses there needs better separation space or better handling of co-management of parking for the coexistence of different uses.

The cost of this review and update is estimated to be \$300,000. A request for funding is included in the 2026 Budget package. Administration will begin this project in Q1 2026 and it is expected the project will be completed mid-2027.

## 2026-Unfunded- Community Growth Task Force

**Department:** Planning & Development

**Number:** 2026-PD-30

**Program:** Growth Planning and Annexation

**Budget Year:** 2026

**Type:** Operating Request

**NOT RECOMMENDED**

### Strategic Alignment:

Empowered citizens who connect and collaborate with civic government

### Results to be Achieved:

#### Outreach at Community Events

The city has several regular annual events throughout the year; these include, Beaumont Days in the Spring, Brighten Up Beaumont in December, and Family Day Celebration in February. Administration could participate in pop-up activities during these city events where staff would run a booth with information about planning and development processes, including growth-related topics, and be available to answer questions and receive feedback from the public. This creates an opportunity for the department to listen in a more direct way to the community about what's important to them. This also provides the department with the opportunity to share updated information about growth in the community with the public in a timelier manner.

#### Outlining the creation and commitment to a Community Growth Committee

A Community Growth Committee acts to provide advice on various topics on planning and development matters. As most of these topics are technical in nature, members of the committee would prefer to have some knowledge in the field of planning and development. There is currently the Beaumont Urban Design Committee, a voluntary technical external panel that provides expert and impartial design advice on proposed developments that are referred to the committee by the Development Authority which are subject to the requirements of the Beaumont Urban Design Guidelines. The city would expand the mandate of this Committee to include the advisory function for growth topics on planning and development matters. There is also the opportunity for dialogue with the community on various growth matters, such as participating in the city's community events as outlined above.

### Description:

The August 26 Council Report outlines several options to create further awareness for the public to get involved in the planning and development process. Two of these options are selected to be included for 2026 budget consideration as requested by Council.

### Justification:

Administration has included a budget request for the Land Use Bylaw comprehensive review and update along with a review and rewrite of our Municipal Development Plan which will also incorporate our Transportation Master Plan and update our Environmental Master Plan.

There will be several opportunities for the public to provide feedback on growth of the community throughout these processes. As outlined in the August 26, 2025 report, the city is obligated to engage with the community on almost every step of the planning and development process, such as the Municipal Development Plan, Area Structure Plan, Neighbourhood Plan, the Land Use Bylaw, and other planning project/initiatives. Administration also always seeks opportunities to enhance in engaging the public in planning and development decisions and has been taking steps over the past few years to close the gap of these challenges.

Each of these plans will be guided by a public engagement and communications plan and we will incorporate the objectives that Council is seeking to meet into our plan, which may include the community advisory committee.

	2026	2027	2028	2029
Expenses	80,000	80,000	80,000	80,000
<b>Net Tax Levy Impact</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

## Community Growth Task Force for Improved Public Involvement

At the August 26, 2025 Council meeting, Council approved the following motion:

THAT Administration prepare a one-page report for the following two options outlined in the August 26, 2025 report, Community Growth Task Force for Improved Public Involvement:

1. Outreach at Community Events; and
2. Outlining the creation and commitment to a Community Growth Committee

including all associated costs and appropriate funding sources for each option, for consideration during the 2026 budget deliberations.

This report presents Council with the requested information.

### August 26, 2025 Council Report

The August 26 Council Report outlines several options to create further awareness for the public to get involved in the planning and development process. Two of these options are selected to be included for 2026 budget consideration.

#### Outreach at Community Events

The city has several regular annual events throughout the year; these include, Beaumont Days in the Spring, Brighten Up Beaumont in December, and Family Day Celebration in February. Administration could participate in pop-up activities during these city events where staff would run a booth with information about planning and development processes, including growth-related topics, and be available to answer questions and receive feedback from the public. This creates an opportunity for the department to listen in a more direct way to the community about what's important to them. This also provides the department with the opportunity to share updated information about growth in the community with the public in a timelier manner.

The cost to participate in each event is estimated to be \$15,000 per event, including printed materials, equipment rentals (if needed), and advertising. This cost estimate does not include staff time which is estimated to be an additional \$5,000.

If the department participates in two events per year, the total cost will be \$40,000 including staff resources. Funding sources will be from general revenue, i.e. tax levy.

#### Outlining the creation and commitment to a Community Growth Committee

A Community Growth Committee acts to provide advice on various topics on planning and development matters. As most of these topics are technical in nature, members of the committee would prefer to have some knowledge in the field of planning and development. There is currently the Beaumont Urban Design Committee, a voluntary technical external panel that provides expert and impartial design advice on proposed developments that are referred to the committee by the Development Authority which are subject to the requirements of the Beaumont Urban Design Guidelines. The city would expand the mandate of this Committee to include the advisory function for growth topics on planning and development matters. There is also the opportunity for dialogue with the community on various growth matters, such as participating in the city's community events as outlined above.

The cost of operating this committee would be minimal as this is an existing committee. However, in preparation of the discussion of the committee on various growth topics and the engagement with the community, it is estimated that \$15,000 would be required for the preparation of materials to engage with the community, such as advertising and equipment rentals. This cost estimate does not include staff time, which is estimated to be an additional \$5,000.

The total cost for this option will be \$20,000 per year. Funding sources will be from general revenue, i.e. tax levy.

## 2026 - Design and Construction of Trail Along Range Road 241 (formerly P26 - Project 37 in OSL)

**Department:** Infrastructure

**Program:** Transportation Growth

**Asset Type:** Pathways

**Project Type:** Municipal Growth

**Budget Year:** 2026

**NOT RECOMMENDED**

### Strategic Alignment:

Council Strategic Plan 2022 - 2026

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

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

Transportation Master Plan: Our Connectivity

### Results to be Achieved:

Completion of a shared-use path along Range Road 241, providing new trails and connectivity of the neighbourhoods along the Range Road 241 corridor.

### Description:

Approximately 700 m of a 3.0 m wide shared-use asphalt pathway to be constructed along the west side of Range Road 241 from 50 Avenue to the Triomphe entrance to connect to existing pathways.

### Justification:

Given the City's financial position, Administration does not recommend proceeding with the trail connection at this time, which carries a capital cost of \$300,000, as this project is tentatively scheduled for 2027.

## 2026-INF-Cross Country Ski Trail - New Asset

**Department:** Infrastructure

**Program:** Open Spaces Growth

**Asset Type:** Land Improvements

**Project Type:** Municipal Growth

**Budget Year:** 2026

**NOT RECOMMENDED**

### Strategic Alignment:

Council Strategic Plan 2022-2026

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

### Results to be Achieved:

Purchase of equipment with operational support to provide a cross-country ski trail system that would be groomed and maintained through the winter months. This new amenity will enhance the City's winter recreational offerings and providing residents with an accessible and enjoyable outdoor activity. Ultimately, the project will create a valuable recreational asset that promotes active living and improves the quality of life for City residents during the winter months.

### Description:

This project includes the purchase of equipment to support the development of cross-country ski trails in the City. This capital project request will also require approval of a dedicated operating change request to support operation and maintenance of the equipment (Service Enhancement - Cross Country Ski Trails) to maintain services to allow staffing capacity to support this program.

### Justification:

Given the City's current financial position, Administration does not recommend proceeding with the acquisition of the required equipment, which would incur a capital cost of \$56,000 and an annual operating cost of \$28,700.

## 2026-INF-Urban Forestry Tree Planting - Citywide

**Department:** Infrastructure

**Program:** Open Spaces Renewal Program

**Asset Type:** Land Improvements

**Project Type:** Municipal Renewal

**Budget Year:** 2026

**NOT RECOMMENDED**

### Strategic Alignment:

Council Strategic Plan 2022-2026

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

Urban Forestry Plan

### Results to be Achieved:

This project is designed to address the significant backlog of tree replacements, encompassing trees that have died over the past eight years or more.

These efforts are directly aligned with our Urban Forestry Management Strategy, which sets a target of increasing our community's tree canopy cover from 5.5% to 10% by 2035. To reach this goal, we must plant approximately 10,000 trees over the next decade. This project represents a crucial step in accelerating our progress towards this long-term objective by clearing a substantial portion of our existing tree replacement backlog.

### Description:

The project includes the supply of 500 new trees including 150 new street/boulevard trees and 350 new trees to be planted in open spaces by an external landscape contractor.

### Justification:

City operations haven't plant trees in the past three years due to limited resources and funding. This has led to a significant backlog of trees that need to be replaced, including those that have died over the past eight years. This project is specifically designed to tackle this critical challenge head-on and accelerate progress toward the Urban Forestry Management Strategy's ambitious goal of increasing the community's tree canopy cover from 5.5% to 10% by 2035.

This strategic investment will yield substantial benefits: improving air quality and community health, reducing utility costs and extending infrastructure lifespan through cooling, increasing property values, enhancing environmental resilience, and ultimately improving the quality of life for all Beaumont residents.

Administration was successful in its tree planting grant application to the Federation of Canadian Municipalities and recommends partial funding for this initiative to begin addressing the backlog of new trees over the next three years. This initiative has been included in the proposed 2026 Budget.

## 2026-INF-Dansereau Park Upgrade

**Department:** Infrastructure

**Program:** Open Spaces Growth

**Asset Type:** Land Improvements

**Project Type:** Municipal Growth

**Budget Year:** 2026

**NOT RECOMMENDED**

### Strategic Alignment:

Council Strategic Plan 2022-2026

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

### Results to be Achieved:

Development of a small park in the Dansereau neighbourhood to enhance functionality and appeal as a community gathering space. The primary goal is to provide residents with inviting areas for sitting, socializing, and connecting.

### Description:

The project includes the design, supply and installation of new park amenities in a small park in the Dansereau neighbourhood. Amenities to be added include a covered shade structure, picnic tables, park benches and garbage cans and associated trails for accessibility. All proposed structures will comply with engineering and accessibility requirements to meet commercial building standards and will undergo a comprehensive design review process before construction.

The covered shade structure will be supported by a poured concrete base, ensuring stability and durability. Given the soil conditions of the surrounding neighborhood, significant earthwork is anticipated to accommodate the structure which needs to be built according to commercial building standards and municipal building codes. Subsurface preparation will be required and may add significant cost to the project.

### Justification:

Given the City's current financial position, Administration does not recommend proceeding with the acquisition and installation of the noted amenities, which would result in a capital cost of \$370,000 and an annual operating cost of \$6,500.

## Underfunded Programs Slated for Future Years

To minimize the impact on ratepayers, the following programs have been strategically deferred for funding in future years, even though they would have been required this year.

These impacts will continue to be refined; however, the programs listed are currently underfunded to maintain existing service levels or to implement recommended service level improvements. While Administration will make every effort to maintain established service levels, the community may experience some reduction in service quality in the areas identified below.

This list is not comprehensive; numerous other programs could similarly benefit from increased funding to improve service delivery. Administration has identified critical pinch points that require targeted support.

Program/Service	Funding required	Notes
Fire Services	\$600,000	Expand Fire Services staffing to include permanent, full-time firefighters available seven days a week, 12 hours per day. Currently, coverage is limited to Monday through Friday from 8:30 a.m. to 4:30 p.m., with after-hours response provided by paid, on-call volunteer firefighters.
Emergency Management	\$100,000	The City's current Emergency Management Program requires additional funding to support training exercises, community engagement initiatives, and the maintenance of essential assets within the program.
Parks & Roads	\$500,000	With several new assets recently brought online -such as those requiring snow and ice control, grounds maintenance, and mowing - additional resources are necessary to maintain the current level of service. Until this funding is approved, service delivery will be strained, and the community may experience a modest decline in service.
Asset Management	\$150,000	As enhancements to internal processes are implemented, additional staffing and software resources will be necessary to ensure the ongoing maintenance and effectiveness of the program.
City Planning & Development	\$100,000	It is recommended that updates to the City's General Design Standards, along with a comprehensive parking study, be undertaken in alignment with the ongoing updates to the Municipal Development Plan (MDP) and Land Use Bylaw (LUB).
Service Experience	\$70,000	To maintain and improve call response times in the face of rising call volumes and the centralization of call-centre services, additional resources are necessary.
Fitness Centre BSRC	\$120,000	Currently, the fitness facility (weight room) is unmonitored, which increases the likelihood of accidents and reduces the ability to respond promptly to emergencies. Implementing staffed supervision aligns with community expectations for a safe and well-managed recreational environment. Assigning attendants to the fitness centre is critical to ensure user safety, provide on-site support, and mitigate potential liability risks.
Environment	\$100,000	Resources needed to successfully support the implementation of the City's Environmental Master Plan.
FCSS	\$50,000	Conduct a comprehensive community needs assessment to ensure that services are effectively aligned with the evolving needs of the community.
Public Outreach	\$30,000	Enhance public communication strategies through increased advertising and targeted outreach, ensuring community members are informed, engaged, and able to participate in City programs and services.
Municipal Grant Program	\$30,000	Funding is required to enhance the applicant experience and strengthen internal controls by transitioning from a manual process to a digital system.
People Services	\$70,000	Resources are required to strengthen and expedite the City's recruitment processes, along with advancing staff development initiatives, will enable the organization to increase capacity, retain skilled personnel, and improve overall service delivery.