

City of Beaumont

Approved 2021 Budget 2021-2025 Financial and Capital Plans



December 8, 2020

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MESSAGE FROM THE MAYOR

Residents of Beaumont,

The past year weighed heavily on our minds as council began setting the direction for the city's 2021 budget. The events of the past year are unprecedented; Alberta is weathering a pandemic, business shutdown, and historically low energy prices.

Many of these challenges remain and they will have real impacts for a long time to come. We also know that the Alberta government is planning to spend less, including the support it provides to municipalities. At the same time, many residents and local businesses are struggling and we have to be careful not to raise the cost of living.



Making a budget is all about balance. We need to balance the funds we have available with the pressure a growing community places on services and facilities. We must also balance competing needs, desires and priorities of the community, including protecting services, maintaining a high quality of life for residents, and managing municipal costs – all at a time when everyone is facing challenges we've not seen in generations.

After considerable work by council and city administration, I can say with confidence that we delivered.

The City of Beaumont's 2021 budget is built on three key priorities: increase efficiencies in operation, protect service levels and infrastructure, and make Beaumont THE place to do business. This budget:

- Addresses how we do things as a city by pursuing opportunities to increase efficiency in our operations and reduce red tape;
- Continues to provide residents with valued public services that keep our city moving, such as recreation, fire protection, policing, snow control and garbage collection; and
- Makes Beaumont investment-ready with the right plans and people to prepare the community for the next phase of our evolution.

This budget is guided by the plans we already have in place, including *Our Beaumont, Municipal Strategic Plan*. Targeted investments will maintain and enhance services and infrastructure, and boost economic opportunities for the city. After three years of successively lower annual tax increases, this budget avoids a tax increase to help residents and business manage the cost of living.

Looking ahead to 2021, we are committed to making Beaumont the best possible city to live, work, play, raise a family and do business.

All the best,

Mayor John Stewart

OVERVIEW

2021 CONSOLIDATED BUDGET

PROPERTY TAX INCREASE

IMPACT ON HOUSEHOLD

KEY DATES

PUBLIC ENGAGEMENT

ASSESSMENT AND TAXATION

INNOVATIONS AND EFFICIENCY

OVERVIEW

2021 CONSOLIDATED BUDGET

Consolidated Budget	Operating	Utilities	Capital	Total
Revenues				
Municipal Taxes	\$ 21,016,400	\$ -	\$ -	\$ 21,016,400
Library Taxes	795,700	-	-	795,700
User Fees & Sales of Goods	3,421,300	9,030,700	-	12,452,000
Government Transfers for Operating	2,238,000	-	-	2,238,000
Government Transfers for Capital	-	-	7,819,400	7,819,400
Investment Income	813,600	-	-	813,600
Penalties & Costs of Taxes	420,000	35,000	-	455,000
Franchise & Concession Contracts	3,311,100	-	-	3,311,100
Rental Income	2,055,900	-	-	2,055,900
Licenses, Permits & Fines	2,095,600	-	-	2,095,600
Offsite Levies	-	-	4,500,000	4,500,000
Contributions from Other Groups	29,100	-	-	29,100
	36,196,700	9,065,700	12,319,400	57,581,800
Expenses				
Council	572,900	-	-	572,900
CAO Office	1,318,100	-	-	1,318,100
Corporate Transactions	9,395,000	-	-	9,395,000
Communications & Marketing	641,300	-	-	641,300
Community Services	4,951,600	-	-	4,951,600
Economic Development	1,440,200	-	-	1,440,200
Family Services	2,759,900	-	-	2,759,900
Finance	725,000	-	-	725,000
Human Resources	656,700	-	-	656,700
Operations	8,773,800	8,761,600	15,490,200	33,025,600
Planning & Development	2,803,600	-	-	2,803,600
Protective Services	4,566,700	-	1,416,400	5,983,100
Library	916,600	-	125,000	1,041,600
	39,521,400	8,761,600	17,031,600	65,314,600
Net Surplus (Deficit) before adjustments	(3,324,700)	304,100	(4,712,200)	(7,732,800)
Add:				
Amortization	8,160,200	615,700	-	8,775,900
Transfer from Reserves	851,800	-	4,192,100	5,043,900
Transfer from Surplus	30,000	-	-	30,000
Transfer from Operating (Pay-as-you-go)	-	-	520,100	520,100
	9,042,000	615,700	4,712,200	14,369,900
Less:				
Debenture Principal	1,954,200	123,200	-	2,077,400
Transfer to Reserves	3,243,000	796,600	-	4,039,600
Transfer to Capital (Pay-as-you-go)	520,100	-	-	520,100
	5,717,300	919,800	-	6,637,100
Net Surplus (Deficit)	\$ -	\$ -	\$ -	\$ -

PROPERTY TAX INCREASE

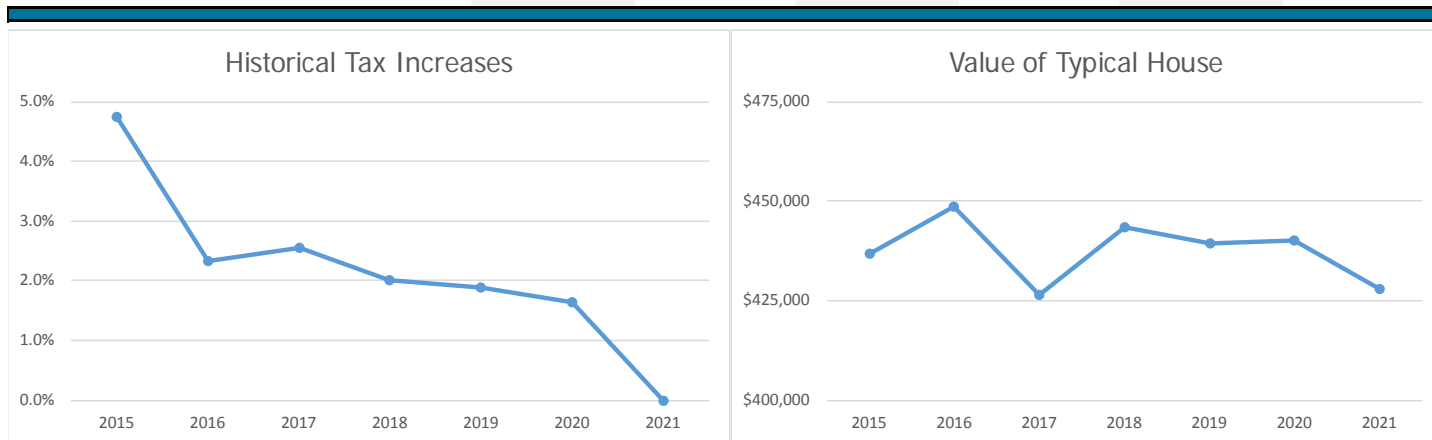
Proposed Property Tax increase	Incremental Change	Tax %
Maintaining Services		
(Increase)/Decrease in Revenues		
Transfer from Reserves	640,900	
Franchise Fees	(380,500)	
User Fees and Sales of Goods	(20,000)	
Government Transfers	(93,500)	
Licenses, Permits and Fines	(417,500)	
Investment Income	68,600	
Rental Revenue	(217,300)	
Other	65,300	
	(354,000)	
Increase/(Decrease) in Expenses		
Salaries and Wages	99,900	
Benefits Expense	97,100	
Travel and Training	(32,500)	
Materials and Supplies	357,000	
Professional and Consulting Services	(101,300)	
Licenses, Permits and Fees	(687,000)	
Utilities	16,500	
Community Grants	(4,500)	
Program Expenses and Supplies	(247,600)	
Debenture Principal and Interest	(226,200)	
Transfer to Reserves	1,573,800	
Transfer to Capital	7,400	
Internal Allocations	(556,000)	
	296,600	
Net Maintaining Services	(57,400)	(0.3)
Growth in Services		
Assessment Growth Revenue	(275,600)	
BSRC Revenue	(1,444,700)	
BSRC Expenses	1,550,600	
Operators, Parks	162,200	
Net Growth in Services	(7,500)	(0.0)
Service Enhancement		
Procurement Clerk	-	
Health & Safety Specialist	64,900	
	64,900	0.3
Total Increase	-	-

IMPACT ON HOUSEHOLD & NON-RESIDENTIAL PROPERTIES

Impact of New Rates on Typical Homeowner	2020	2021	Annual Impact	Monthly Impact
Municipal Property Taxes	2,871.53	2,871.53	-	-
Utilities				
Water	572.58	598.82	26.23	2.19
Wastewater	440.95	469.70	28.75	2.40
Solid Waste	290.88	291.48	0.60	0.05
	1,304.42	1,360.00	55.58	4.63
Total Municipal Services	4,175.95	4,231.53	55.58	4.63

Impact of New Rates on Non-residential Properties	2020	2021	Annual Impact	Monthly Impact
Non-residential (per \$100k assessed value)	944.71	944.71	-	-

Historical Data	2015	2016	2017	2018	2019	2020	2021
Historical Tax Increases	4.8%	2.3%	2.6%	2.0%	1.9%	1.6%	0.0%
Value of Typical House	\$436,900	\$448,800	\$426,300	\$443,400	\$439,400	\$440,200	\$428,000



KEY DATES

SEPTEMBER		
Responsibility	Activity	Due Date
Finance	• Council Meeting – Budget Process Report	Sep 8
Finance/ Communications	• Budget Public Engagement	Sep 17 – Oct 2
CAO Office/ Council	• Strategic Plan Survey - including identification of priorities for 2021 and beyond.	Sep 16 Responses due from Members of Council – September 24

OCTOBER		
Responsibility	Activity	Due Date
SLT/Finance	• Build and finalize 2021 Budget	Oct 5 - 23
COTW	• Budget discussion with Council	Oct 6

NOVEMBER		
Responsibility	Activity	Due Date
Finance	• Publicly release 2021 Budget	Nov 6
Finance	• Presentation of 2021 Budget to Council	Nov 10
Council	• Councillors to identify and submit questions on budget to Administration	Nov 11 - 17
SLT	• Draft responses to Councillor questions	Nov 18 - 24
Council	• Public Input on Budget	Nov 24
Council	• Budget Deliberations	Nov 26 - 28 Nov 26 & Nov 27 (12:00pm to 5:00pm) Nov 28 (9:00am to 12:00pm)

DECEMBER		
Responsibility	Activity	Due Date
Council	• Budget Approval	Dec 8

PUBLIC ENGAGEMENT

For the 2021 budget process Administration employed a different approach to engaging with the citizens and external groups within the City on the budget. The overall approach focused on informing and building awareness but specific objectives of the engagement plan included:

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

The first part of the engagement plan began on September 17 with the launch of an online survey tool. This survey allowed members of the public to learn about where the City spends money as well as provided an opportunity for the public to make choices on what services they felt required more or less financial support. The results of this survey are provided below.

Type	Subcategory	Decreases	Increases
Expense			
	Child care	13	5
	Community Grants	10	6
	Council	22	2
	Development	7	3
	Economic Development	20	6
	Facilities	5	12
	Family and Community Support Services (FCSS)	4	9
	Fire	1	12
	Library	16	5
	Municipal Enforcement	14	9
	Parks	2	11
	Planning	14	1
	RCMP	8	10
	Recreation & Culture	8	7
	Roads & Drainage	2	12
	Transit	17	4
	Utilities	7	7
Revenue			
	Property Taxes	13	1
	User Fees & Sales	1	5

Next Step

The next step in the engagement plan is to provide an opportunity for members of the public to speak directly to Council. On November 24, 2020 the public has the ability to register to speak directly to Council and provide their thoughts and opinions on any issue, service, or initiative related to the 2021 Budget that they wish.

ASSESSMENT AND TAXATION

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

In order to collect property tax, municipalities in Alberta all use the same methodology to assess properties and determine their fair market value. Once the fair market value of properties has been determined a tax rate can be applied across a class of properties to collect taxes.

The property assessment and taxation process can be further described as a budget based approach, which is the approach used in all Canadian provinces. This approach means that even when housing market conditions fluctuate, taxation revenues for the municipality remain stable and predictable. Further, it is the City's budget that drives the tax rate as opposed to the City creating a budget based on the revenue it expects to gather through taxation.

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

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

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

Overall the average decrease in market value assessments for single family homes in Beaumont is approximately 2.0% for 2020.

Example A

2019 Value: \$400,000

2020 Value: \$388,000

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

Example B

2019 Value: \$400,000

2020 Value: \$396,000

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

Example C

2019 Value: \$400,000

2020 Value: \$392,000

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

INNOVATIONS & EFFICIENCY

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

In developing the 2021 Budget, a number of initiatives have been incorporated that have allowed Administration to manage costs and maintain existing service and service levels without any additional support from the property tax rate. Details on these initiatives can be found in the department sections of this document and have been summarized below in order to provide a consolidated view.

Item #	Department	Description	\$ Amount
1	Communications	Replaced the "Let's Talk Beaumont" engagement platform with an internal solution, saving approximately \$10,000 annually.	10,000
2	Communications	Supported the Finance Department with the implementation of a budget simulation tool to enhance public engagement regarding the city's expense and revenue planning.	
3	Communications	Implemented processes and templates to improve services provided to departments and deliver more strategic and effective communications outcomes for residents.	
4	Community Services	Generate resource efficiency through the relocation of Guest Services to the BSRC from the CCBCC.	
5	Community Services	Cross training of facility personnel in order to provide additional coverage and resourcing flexibility.	
6	Community Services	Implementation of a booking application that results in an improved program registration experience for users.	
7	Community Services	Movement and consolidation of staff to enhance operational efficiencies and to free up additional office space for utilization of other departments	
8	Corporate	Rationalization of base budget amounts across the organization so that 2021 budget amounts align with the actual spending trends	298,000
9	Economic Development	Creation of Grow Your Company website dedicated to announcing achievements Beaumont has accomplished and our competitive advantage.	
10	Economic Development	Beaumont's Media Kit for Advertising and Corporate Sponsorship was published on-line displaying different advertising opportunities within our community and facilities such as Ken Nichol Regional Recreation Centre and the Beaumont Sport and Recreation Centre.	
11	Family Services	Family Services is more efficiently reaching residents through the delivery of online programs and services.	
12	Finance	Implemented discounting of personnel costs in 2020 budget to better reflect actual salary costs incurred due to staff turnover and position vacancies. Salary discounting results in reduction of surplus by \$490,300 in 2020 and \$541,100 in 2020.	
13	Finance	Introduction of a Purchasing Clerk will assist in the development and implementation of centralized purchasing processes which will improve and create efficiency with amounts spent on products and services across the organization.	83,000

14	Finance	Introduced increased paperless processes within accounts payable. This includes reducing the volume of paper invoice processing well as increasing the volume of EFT payments instead of paper cheques. Both of these will reduce administrative time involved with processing for both the organization and vendors.	
15	Human Resources	Implementation of HR system will reduce the requirement for additional payroll resources and provide an average savings of 1 hour every two weeks for supervisors and managers across the organization.	
16	Planning & Development	Re-allocation of budget to appropriate cost centres (e.g. utilities, capital projects) in alignment with where resources are being utilized.	
17	Planning & Development	Implementation of the electronic permitting (Permitting, Lands & Licensing) system, integrated with the Asset Management System, and GIS system allows the coordination of property information to be found in one location. It supports efficient and more robust statistical reporting and streamlines workflows. The module will be expanded to include all land development applications including, subdivisions and business licensing.	
18	Planning & Development	Implementation of the Guidelines for Establishing Securities in Land Development will establish a standardized ranking system for developers allowing higher ranked developers to post a lower amount of security than lower ranked developers. Creates a clear, transparent process.	
19	Planning & Development	Land Use Bylaw monitoring and reporting, including service timeline targets.	
20	Planning & Development	Improving commercial permitting delivery	
21	Protective Services	Adjustment made to volunteer firefighter training schedule, increasing the hands-on training hours for each member without increasing operational budget.	
22	Protective Services	Fire Services Training Officer and Fire Prevention Officer duties assigned to existing personnel (Fire Service Excellence Review) without increasing operational budget.	
23	Operations	Consolidation of cleaning services has afforded an annual savings of \$39,500 per year until 2023.	39,500
24	Operations	Deployment of a fully integrated workflow management system for our facility maintenance team provides one system-of-record; and continual improves the efficiencies of operational processes by providing one uniform system.	
25	Operations	Introduction of Wave technology to reduce touch-points in order to reduce spreading germs and bacteria by hand. By automating doors with touchless activation, minimize the risk of cross-contamination via touch.	
26	Operations	Accessibility technology for hearing impairments installed. Loop technology picks up modulated electromagnetic frequencies and converts them into sounds that are picked up by personal amplification devices, such as hearing aids, bone anchored hearing aids, or cochlear implant processors.	
27	Operations	A new electricity supply agreement will begin on January 1, 2021 and through proactive procurement strategies, the fixed electricity supply price will decrease by 11%.	
28	Operations	Resource reallocation has afforded the city to enhance customer relations by dedicating an Operations Resource Inspector to investigate concerns submitted through Service Beaumont related to city assets.	
29	Operations	Implementing operational procurement procedures and inventory control measures to reduce last minute supply needs and increasing productivity.	

30	Operations	Implementation of a vendor performance management program will provide a formalized and defensible means of rating vendor performance on City projects. Risk mitigation and protecting the City from excess contractor costs and deriving value from vendors and ensuring excellent service delivery.	
31	Operations	Optimizing and managing indirect procurement of an online third party Safety Data System in accordance with OHS. Reallocating resources saved to other organizational priorities.	
32	Operations	Utilizing our current member services with Rural Municipalities of Alberta Fuel & Lubricants Program to obtain reduction in bulk fuel prices and achieving savings at the pump for all city operations.	
33	Operations	Offer reporting and interactive query tools to facilitate the management of information related to our assets, including decision-support, managerial, and life-cycle costing information.	
34	Operations	Developed seven day a week schedule with split shifts to minimize overtime and reallocate resources to enhance service levels in winter and park operations.	
35	Operations	Configured and deployed in field the use of online mapping to track work in progress for our parks turf maintenance and garbage collections operations. Management of resources are more efficient and real-time access from anywhere in the city.	
36	Operations	Implementing shifts and seven days a week snow and ice operations to manage overtime expensed during routine winter maintenance. Reduction of overtime will afford resources to be allocated elsewhere in the operations.	
37	Operations	Winter Operations is implementing a process change for approximately 13.6 km of roadway; snow will be plowed to the middle of the road, in windrows. Windrowed snow will be then removed by truck. This process change will avoid blocking parked vehicles with plowed snow.	
38	Operations	Launching an interactive mapping tool to improve communications will allow residents to identify what priority their street has been assigned during winter operations. In addition, the location of the snow plowing and removal signage will be identified as set locations during the winter season.	
39	Operations	Deployment of a fully integrated workflow management system.	
40	Utility	Improved operational efficiency by reducing error-prone manual processes with less handoffs, by integrating automated resident cart requests on the enterprise asset management system. Reduced 15 touchpoints of data to deliver carts.	
Total			430,500

OPERATING BUDGET

2021 OPERATING BUDGET

2021 OPERATIONG BUDGET BY CATEGORY

OPERATING CHANGES TO SERVICE

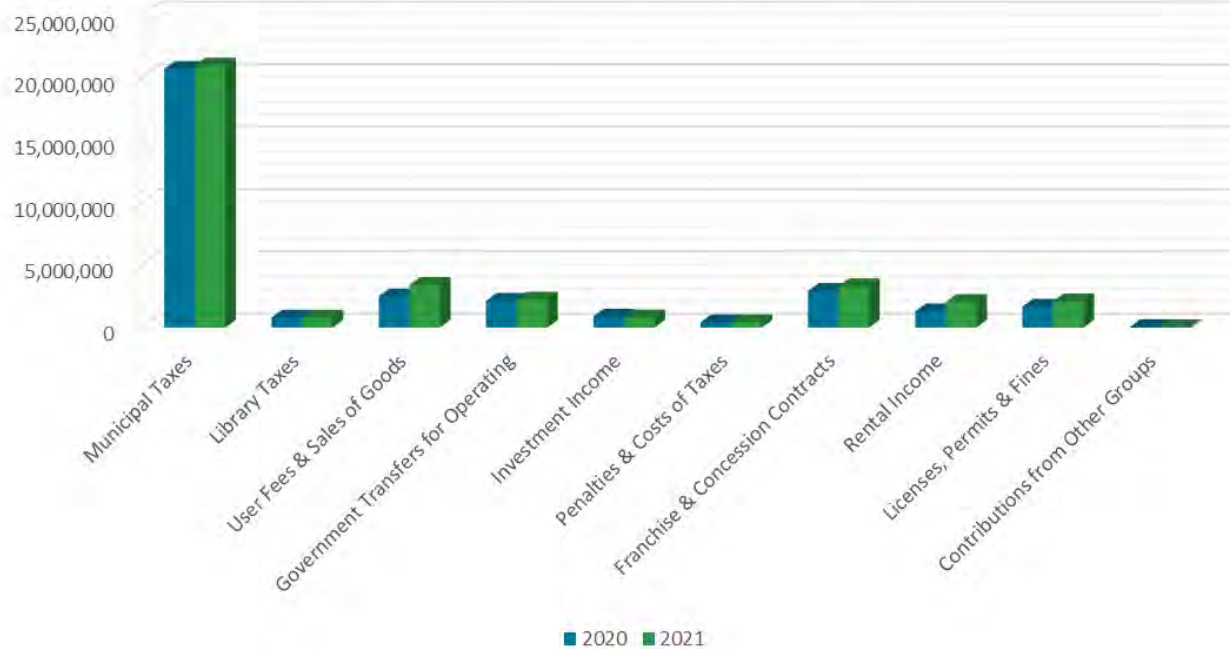
USER FEES

OPERATING BUDGET

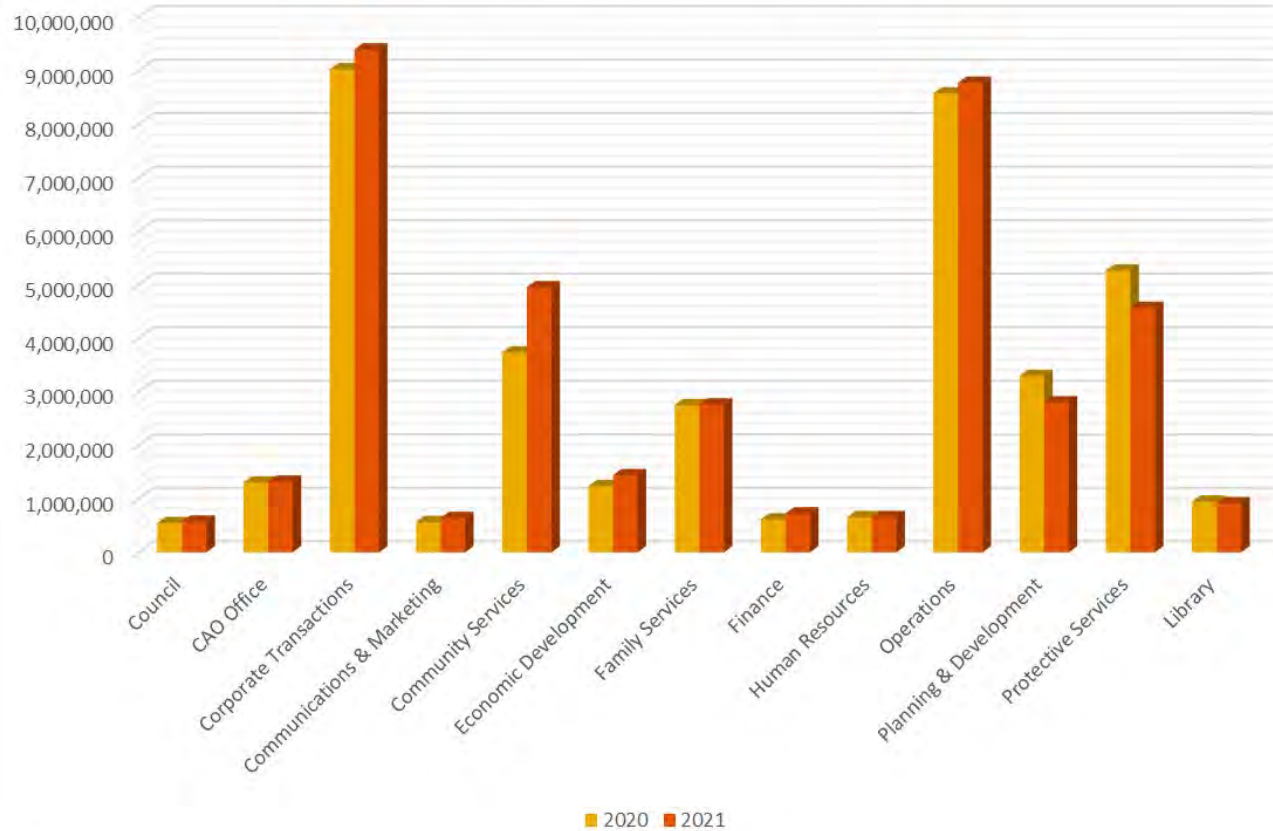
2021 OPERATING BUDGET

Operating Budget	2020	2021	Change	% Change
Revenues				
Municipal Taxes	\$ 20,740,800	\$ 21,016,400	\$ 275,600	1.3%
Library Taxes	795,700	795,700	-	0.0%
User Fees & Sales of Goods	2,500,800	3,421,300	920,500	36.8%
Government Transfers for Operating	2,144,500	2,238,000	93,500	4.4%
Investment Income	882,200	813,600	(68,600)	-7.8%
Penalties & Costs of Taxes	420,000	420,000	-	0.0%
Franchise & Concession Contracts	2,930,600	3,311,100	380,500	13.0%
Rental Income	1,294,400	2,055,900	761,500	58.8%
Licenses, Permits & Fines	1,678,100	2,095,600	417,500	24.9%
Contributions from Other Groups	29,100	29,100	-	0.0%
	33,416,200	36,196,700	2,780,500	8.3%
Expenses				
Council	544,900	572,900	28,000	5.1%
CAO Office	1,302,900	1,318,100	15,200	1.2%
Corporate Transactions	9,025,100	9,395,000	369,900	4.1%
Communications & Marketing	564,600	641,300	76,700	13.6%
Community Services	3,733,600	4,951,600	1,218,000	32.6%
Economic Development	1,235,800	1,440,200	204,400	16.5%
Family Services	2,750,700	2,759,900	9,200	0.3%
Finance	613,700	725,000	111,300	18.1%
Human Resources	656,100	656,700	600	0.1%
Operations	8,575,300	8,773,800	198,500	2.3%
Planning & Development	3,293,900	2,803,600	(490,300)	-14.9%
Protective Services	5,262,600	4,566,700	(695,900)	-13.2%
Library	947,500	916,600	(30,900)	-3.3%
	38,506,700	39,521,400	1,014,700	2.6%
Net Surplus (Deficit) before adjustments	(5,090,500)	(3,324,700)	1,765,800	-34.7%
Add:				
Amortization	7,632,300	8,160,200	527,900	6.9%
Transfer from Reserves	6,075,300	851,800	(5,223,500)	-86.0%
Transfer from Surplus	95,300	30,000	(65,300)	-68.5%
	13,802,900	9,042,000	(4,760,900)	-34.5%
Less:				
Debenture Principal	6,530,500	1,954,200	(4,576,300)	-70.1%
Transfer to Reserves	1,669,200	3,243,000	1,573,800	94.3%
Transfer to Capital (Pay-as-you-go)	512,700	520,100	7,400	1.4%
	8,712,400	5,717,300	(2,995,100)	-34.4%
Net Surplus (Deficit)	\$ -	\$ -	\$ -	

Budget Revenue Comparison - 2020/2021



Budget Expenses Comparison - 2020/2021



OPERATING BUDGET

2021 OPERATING BUDGET BY CATEGORY

Operating Budget By Category	2020	2021	Change	% Change
Revenues				
Municipal Taxes	\$ 20,740,800	\$ 21,016,400	\$ 275,600	1.3%
Library Taxes	795,700	795,700	-	0.0%
User Fees & Sales of Goods	2,500,800	3,421,300	920,500	36.8%
Government Transfers for Operating	2,144,500	2,238,000	93,500	4.4%
Investment Income	882,200	813,600	(68,600)	-7.8%
Penalties & Costs of Taxes	420,000	420,000	-	0.0%
Franchise & Concession Contracts	2,930,600	3,311,100	380,500	13.0%
Rental Income	1,294,400	2,055,900	761,500	58.8%
Licenses, Permits & Fines	1,678,100	2,095,600	417,500	24.9%
Contributions from Other Groups	29,100	29,100	-	0.0%
	33,416,200	36,196,700	2,780,500	8.3%
Expenses				
Salaries and Wages	13,235,500	14,465,800	1,230,300	9.3%
Benefits Expense	3,084,100	3,253,400	169,300	5.5%
Travel and Training	401,500	372,600	(28,900)	-7.2%
Materials and Supplies	1,909,100	2,572,400	663,300	34.7%
Professional and Consulting Services	1,612,000	1,553,700	(58,300)	-3.6%
Licenses Permits & Fees Expense	7,375,700	6,717,700	(658,000)	-8.9%
Utilities	1,822,500	1,838,900	16,400	0.9%
Amortization	7,632,300	8,160,200	527,900	6.9%
Community Grants	254,000	249,500	(4,500)	-1.8%
Program Expenses and Supplies	882,900	596,900	(286,000)	-32.4%
Interest on Debt	933,200	932,400	(800)	-0.1%
Internal Allocations	(636,100)	(1,192,100)	(556,000)	87.4%
	38,506,700	39,521,400	1,014,700	2.6%
Net Surplus (Deficit) before adjustments	(5,090,500)	(3,324,700)	1,765,800	-34.7%
Add:				
Amortization	7,632,300	8,160,200	527,900	6.9%
Transfer from Reserves	6,075,300	851,800	(5,223,500)	-86.0%
Transfer from Surplus	95,300	30,000	(65,300)	-68.5%
	13,802,900	9,042,000	(4,760,900)	-34.5%
Less:				
Debenture Principal	6,530,500	1,954,200	(4,576,300)	-70.1%
Transfer to Reserves	1,669,200	3,243,000	1,573,800	94.3%
Transfer to Capital (Pay-as-you-go)	512,700	520,100	7,400	1.4%
	8,712,400	5,717,300	(2,995,100)	-34.4%
Net Surplus (Deficit)	\$ -	\$ -	\$ -	

OPERATING CHANGES TO SERVICE

Funded	2021		2022		2023	
	\$ Net	FTE	\$ Net	FTE	\$ Net	FTE
Growth in Services - Operating Impacts of Capital						
Beaumont Sport & Recreation Centre	105,900	10.0	105,900	10.0	105,900	10.0
Operators, Parks	162,200	2.0	162,200	2.0	162,200	2.0
	268,100	12.0	268,100	12.0	268,100	12.0
Service Enhancements						
Strategic Communications and Marketing	-	-	-	-	-	-
Procurement Clerk	-	1.0	-	1.0	-	1.0
Health& Safety Specialist	64,900	0.8	64,900	0.8	64,900	0.8
	64,900	1.8	64,900	1.8	64,900	1.8
Total Funded Change Requests	333,000	13.8	333,000	13.8	333,000	13.8

Unfunded	2021		2022		2023	
	\$ Net	FTE	\$ Net	FTE	\$ Net	FTE
Service Enhancements						
Firefighters (3 FTE)	311,200	3.0	296,100	3.0	304,500	3.0
	311,200	3.0	296,100	3.0	304,500	3.0

Beaumont Sports and Recreation Centre

Operating Impact of Capital
Funded
Ongoing

Community Services

Strategic Alignment

Livability
Connecting with Citizens

Results to be Achieved

Meet service delivery requirements for operations of the new Beaumont Sport & Recreation Centre.

Description

A full year of operations is forecasted to increase program, memberships, and drop-in fees by approximately \$900,000. Also, the facility is expected to realize an additional \$544,000 in revenue when compared to 2020.

The cost impact of the facility includes 14.0 FTE annualized for an additional 6 months that were approved in the 2020 budget. Additional 3.0 more FTE will be required for Guest Services to meet the service delivery expectations.

Operating expense amounts are inclusive of personnel and operating costs for programming and facility operations within the Community Services department, ongoing repair and maintenance within the Operations – Facilities service area, as well as transactions recorded in the Corporate Transactions department such as insurance and debt servicing.

Justification

In the 2020 Budget year, 6 months of revenue and expenses were built into the operating budget. The 2021 budget includes revenue and expenses to run the facility for 12 months.

Incremental	2021				2022				2023			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
New Budget	1,444,700	1,550,600	105,900	10.0								
Annualization					1,444,700	1,550,600	105,900	10.0	1,444,700	1,550,600	105,900	10.0
Total	1,444,700	1,550,600	105,900	10.0	1,444,700	1,550,600	105,900	10.0	1,444,700	1,550,600	105,900	10.0

Parks Operators (2 FTE)

Operating Impact of Capital
Funded
Ongoing

Operations - Parks

Strategic Alignment

Livability

Good Governance, fiscal responsibility and efficient use of tax dollars

Results to be Achieved

Since 2016, Parks has been requesting more FTE's to manage the inventory of outdoor sports fields, park land, urban forestry and playground structures. The assets have continued to grow and to maintain the existing service levels more operators are being requested.

Description

Beaumont has been acquiring more developed land, increased our outdoor recreational facilities yet the current Parks full-time staff has remained as is since 2014.

Since 2014 Beaumont's land maintenance and urban forestry has grown by the following:

- 1) Named Parks by 10%
- 2) Open Spaces and land maintenance by 28%
- 3) Ditches by 106%
- 4) Urban Forestry 35%

Approximately 33.95 HA added for maintenance and operating activities

In 2020 and 2021 we will acquire more assets to maintain; this includes:

- LeBlanc Canal
- 2 ball diamonds
- Multipurpose field
- 2 outdoor rinks

To maintain the parks, urban forestry and outdoor recreational facilities 2 FTE's are requested.

Justification

2 Full Time Operators are requested to maintain our parks, and urban forestry at the same service level.

The physical size, cost and value of our City's park and outdoor sport field systems increase in the aggregate where growth spawns the need to add new parks and these amenities. In contrast, the level of funding for expensive preventative maintenance needs such as shale replacement, and costs to replace aged, outdated, and worn out elements is variable and rarely sufficient for a growing community. In 2014 the City's park maintenance staffing level provided 1 FTE for 77 acres managed, whereas in 2020 the ratio is 1 FTE per 95 acres – a 19% decrease in operating staffing per managed acre ratio.

Incremental	2021				2022				2023			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
New Budget		162,200	162,200	2.0								
Annualization						162,200	162,200	2.0		162,200	162,200	2.0
Total		162,200	162,200	2.0		162,200	162,200	2.0		162,200	162,200	2.0

Strategic Communications and Marketing – Innovation Opportunities

Service Enhancement Funded

Economic Development

Strategic Alignment

With the 10Gig Fibre network planned to start construction in 2021 (pending contract completion), Council will now have a major foundational element in place to achieve multiple strategic goals including: 'Building connected communities', Connectivity, Efficiency, Maintain a safe community, Create great public spaces, Increase Transportation Capacity, Building Resiliency, Connect with our Citizens, Empower Citizens, Build community with technology, Connecting our community, Partnerships, Contributing to our region, Attracting Innovation, Building Economic pathways and Building and maintaining infrastructure.

Many of Council's Strategic Goals can be achieved or even enhanced as a result of this high-speed network. Smart city technologies can be effectively deployed, citizens will have access to enhanced broadband options, infrastructure can be maximized through sensors/monitoring/etc, and Council's goal of attracting and expanding the non-residential tax base can more easily be achieved.

As Administration works through the contractual details with its partners to bring the 10Gig Fibre network to Beaumont, it is important to ensure we develop a strong, coordinated communications and marketing plan that can educate, inform, and engage residents on this world-class technology investment, but also, it is equally important to ensure Beaumont brands and positions this investment to a larger national/international audience to attract investment dollars and economic opportunity to the City. Council throughout their Municipal Strategic Plan has

Also, the City is in discussions around attracting some significant projects which will attract jobs, economic growth and expansion. It is imperative that Communications for such large-scale projects is planned out and executed effectively for local citizens, businesses, regional stakeholders and a broader audience also interested in the Beaumont innovation story.

Results to be Achieved

Citizen engagement and education around the innovation projects being proposed and developed in the City resulting in the community embracing the investment and opportunities. The goal is for the community to be excited about being the first city in Western Canada to have access to such technology and to be ambassadors.

Increased regional/national/international interest by interested investors and industry looking attracted to young, dynamic city with world-class technology. This can be measured through increase in prospect/investment inquiries; non-residential assessment growth; media exposure; etc. As well, the innovation projects being discussed related to the 10Gig project have the ability to attract new residents to locate in Beaumont. With COVID, having access to technology has never been more important, allowing professionals from many fields the ability to work from home or remotely.

Description

Administration plans to leverage the expertise of our internal communications team to be prime on day-to-day Council and communications. Because these innovation projects and the overall 10Gig project are so significant, we recommend bringing in additional experts to support the organization with enhanced community engagement support, education and positioning.

Beyond the community-level, it is recognized that in order to maximize the potential investment attraction of the 10Gig and related projects, Beaumont needs to develop a professional, comprehensive branding and marketing program beyond the scale of anything we have done before. Administration will be sure that there is collaboration with regional groups such as Edmonton Global with these efforts, however based upon preliminary conversations with international site selectors and industry experts, the ideal marketing and communications around such investment goes beyond what can be done in-house or with current budgets. Exploratory discussions with these experts confirmed that a typical 'starting point' for marketing/advertising this caliber of opportunity (10Gig, related innovation projects) is at least ~\$250k. Administration will work to find potential partnerships and other opportunities to ensure maximum return and effectiveness.

Justification

Administration is recommending to have this funding come from the Economic Development Reserve. This was intended for such large-scale one-time opportunities whereby the City can attract new investment, jobs and growth. We believe that the proposed innovation projects clearly align with this intent. Also, Administration believes the long-term benefit of securing these innovation opportunities, combined with the payback of the related marketing/branding will have a long-term return on investment for the City that should allow for payback of this investment and more.

Incremental	2021				2022				2023			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
New Budget	450,000	450,000			50,000	50,000						
Annualization												
Total		450,000				50,000						

Procurement Clerk

Service Enhancement
Funded
Ongoing

Finance

Strategic Alignment

Our Beaumont: Municipal Strategic Plan 2017-2021

Good governance, fiscal responsibility, and efficient use of tax dollars

Results to be Achieved

As the city's public-facing operational departments expand, internal corporate services must grow in order to meet the needs of the organization. An area of need in the organization is a specialized procurement role. Currently, most purchasing responsibilities are managed by the individual departments. This position would relieve much of the administrative burden involved with procurement as well as increase purchasing efficiency. The addition of this position is expected to result in savings in excess of the cost of funding the position.

Description

Provides purchasing support activities by ordering supplies, raw materials, and required services. Provides support in acquiring, tracking, controlling and disposing of the City's assets. Administers purchase order system and aids in implementation of efficient paperless processing systems.

Justification

To maximize purchasing efficiency, realize economies of scale, manage vendor relationships, and reduce administration burden on operational departments.

Incremental	2021				2022				2023			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
New Budget		83,000	83,000	1.0								
Savings		(83,000)	(83,000)									
Annualization						-	-	1.0		-	-	1.0
Total		-	-	1.0		-	-	1.0		-	-	1.0

Health & Safety / Training & Development Advisor

Service Enhancement
Funded
Ongoing

Human Resources

Strategic Alignment

Our Beaumont: Municipal Strategic Plan 2017-2021

Good governance, fiscal responsibility, and efficient use of tax dollars

Results to be Achieved

This position will lead the organization in developing a training path for each position to meet legislative requirements and operational requirements for the organization. They will create a process to track and monitor that we are meeting the requirements and reduce risk to the organization and the safety risks to our employees. The safety training requirements would be the first priority of this position but will go beyond that and create training paths for organizational goals as well. For example, creating a supervisor training program. This position will also assist in building and growing the health and safety program by working with the operation departments to integrate the Health and Safety Management system into their respective operations and day to day work.

Description

The Human Resources department requests additional staffing to continue efforts in Health and Safety program development as well as build and improve a Beaumont training program.

The 2 main aspects of this position will be to assist in building and growing the health and safety program by working with the operational departments to integrate the Health and Safety Management system into their respective operations and day to day work and training, and the steps leading up to it would be the key reason for requiring assistance. Training and competency is a major factor in compliance and protection regarding health and safety. Beaumont has historically not had any vehicle that identifies required H&S training, tracks compliance with training, and ensures that cyclical training is maintained. Examples of required training would include:

- Equipment theory training and competency verifications
- Tool training and competency
- Safety certification requirements such as Confined Space, Fall Protection, Ground Disturbance
- First Aid training

Legislation has numerous requirements for awareness training as well such as:

- Hazard identification
- Procedural training for tasks
- Inspections training
- Specific hazards training such as ergonomics, chemical hazards, workplace violence and harassment
- Emergency Response training

As H&S is a management system, training for supervisors and other levels of leadership is required in order to properly implement and maintain the system.

- Supervisor/Manager safety responsibilities
- Senior Leadership safety responsibilities

Specific training packages are required for:

- New Employees (orientation)
- Contractors and Visitors (orientation)

A key aspect of a successful health and safety program is ensuring competency of the organization regarding the program. In order for it to be successful, users must be competent. This must be documented and verifiable.

- Completing thorough hazard assessments and developing control plans
- Using this information to determine training needs per role, and assigning training paths for compliance in each role
- Locating and organizing existing training records and history and populating the system with these records
- Identifying safety specific training needs for safety roles such as Emergency Wardens and H&S committee members
- Creating online training programs to meet in house needs
- Identifying external training required for compliance

Justification

Beaumont historically had very little emphasis on this element of H&S. This exposes the City to significant risks of:

- Significant injury or damage to workers due to lack of competency
- High risk of compliance fines and charges from Provincial OH&S from routine inspections, or in response to a serious incident. This could potentially reach 6 digit numbers.
- Loss of WCB cost rebates due to failed audits and a poor safety record from lack of competence.
- Damage to reputation
- Work refusals due to lack of training

Recent efforts to address this have identified a path to compliance, but this path involves a great deal of effort and resource. In addition to the regular creation/maintenance/implementation of the rest of the program, in order to efficiently bring the City up to a respectable level of compliance, the safety department requires assistance in the form of additional staff. I would like to request a 0.8 Wages & Benefits \$65,000 Other Costs: \$3000 (training & development, membership fees, etc.)

Incremental	2021				2022				2023			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
New Budget		64,700	64,700	0.8								
Annualization						64,700	64,700	0.8		64,700	64,700	0.8
Total		64,700	64,700	0.8		64,700	64,700	0.8		64,700	64,700	0.8

Firefighters (3 FTE)**Service Enhancement
Unfunded****Strategic Alignment**

Town (City) of Beaumont Fire Service Excellence Review (2018)

Our Beaumont: Municipal Strategic Plan 2017 - 2021.

Livability: ensuring quality of life for our citizens

Connecting with Citizens: providing additional fire prevention (education and awareness) opportunities for business and residents

Regional Collaboration: provide assistance to our neighbors should it be requested

Results to be Achieved

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

- 1) Allow the City of Beaumont to meet or exceed the requirement of a fire service, to arrive on scene in under ten (10) minutes, 90% of the time (HIRF);
- 2) Improve Beaumont's Dwelling Protection Grade (DPG) and Public Fire Protection Classification (PFPC) with the Fire Underwriters, possibly reducing the cost of fire insurance for residents;
- 3) Extend full time coverage from five (5) to seven (7) days per week;
- 4) Improve upon existing Fire Prevention and Education programs for both residents and business within the City; and
- 5) Accelerate the education/training program for our volunteer firefighters.

Description

As a requirement of employment, each of the three (3) full time firefighters would already hold the required training to National Fire Protection Association (NFPA) 1001 Level 2 Professional Firefighter standards; this is equivalent to our existing full time staff and to those of major cities. Administration would also seek suitable staff that have experience in Fire Prevention and Education as well as Instruction (fire service and safety).

The wage range for each position is \$70,637 to \$92,165 + employer contributions annually.

Personal Protective Equipment (PPE) and station wear, will be required for each member. Each fire service member is assigned equipment and PPE as it is custom fitted to each person. The total cost required for equipment/PPE per new member is \$7,625.00.

Justification**High Intensity Residential Fires (HIRF)**

As found in the Alberta Building Codes, municipalities that reduce the distance between a residential dwelling and a property line are required to have in place a fire service that can, at a minimum of 90% of the time, arrive to the scene of a fire in under ten (10) minutes, with a fire truck capable of delivering water. Failure to meet this requirement would result in residential dwellings being set apart, no less than 8 feet.

Fire Underwriters Survey

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

Quality Management Plan (Inspection Program)

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

Extended Hours of Full Time Operation

With the addition of full time staff, the Beaumont Fire Service would be in a position to extend our coverage to seven (7) days a week and for a longer period of time during the day. This coverage extension will allow the fire service to improve response times to emergencies, meet HIRF requirements and it would reduce the workload/burden placed on Volunteer Firefighters.

Incremental	2021				2022				2023			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
New Budget		311,200	311,200	3.0								
Annualization						296,100	296,100	3.0		304,500	304,500	3.0
Total		311,200	311,200	3.0		296,100	296,100	3.0		304,500	304,500	3.0

USER FEES

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

Notable Fee Changes	2020	2021
Planning		
Building Permits (various per m2)	6.37	6.50
Utilities		
5/8" -Water Meter Rate - Monthly Service Charge	14.80	14.95
3/4" Water Meter Rate - Monthly Service Charge	14.80	14.95
Water Consumption Rate - Per m ³	1.94	2.06
Wastewater Rate - Monthly Service Charge	9.26	9.45
Wastewater Treatment Rate - Per m ³	1.62	1.75
Residential Solid Waste Collection - Monthly Service Charge	24.24	24.29
Childcare		
<i>Childcare - School Age Site (local rate shown)</i>		
Before & After School Care: September – June	566.00	583.00
Before & After School Care Summer Care: July & August	787.00	811.00
<i>Childcare - Early Learning Child Care Centre (local rate shown)</i>		
12 months	1,116.00	1,149.00
13 – 18 months	1,087.00	1,120.00
19 months – 3 years	1,035.00	1,066.00
3 – 4.5 years	995.00	1,025.00
4.5 years and up/Kindergarten Care: Year round	893.00	920.00
2 Days/Week: Tuesday/Thursday	485.00	500.00
3 Days/Week: Monday/Wednesday/Friday	605.00	623.00
Bus Transportation User Fee/child	95.00	95.00
<i>Child Care - Drop-ins</i>		
Half Day – up to 5 hours of care/day	35.00	36.00
Full Day – between 6-8 hours of care /day	53.00	55.00

CAPITAL BUDGET

2021 CAPITAL BUDGET

2021 CAPITAL PROJECTS

CAPITAL GRANTS

OFFSITE LEVY ACCOUNTS

DEBT

RESERVES

CAPITAL BUDGET

2021 CAPITAL BUDGET

Funded	2021 (\$)	Grants	Reserves	Pay-as-you-go	Offsite Levy	Debt
Renewal						
Fleet & Equipment Replacement Program	1,927,100	1,300,000	627,100	-	-	-
Playground and Playfield Renewal Program	515,000	-	515,000	-	-	-
Facility Renewal Program	270,000	-	270,000	-	-	-
Transportation Renewal Program	250,000	-	250,000	-	-	-
Technology Replacement Program	150,000	-	150,000	-	-	-
	<u>3,112,100</u>	<u>1,300,000</u>	<u>1,812,100</u>	<u>-</u>	<u>-</u>	<u>-</u>
Growth						
Four Seasons Park Multi-use Field and Trails	5,500,000	5,500,000	-	-	-	-
RR 241 - Highway 625 to 50 Avenue	4,500,000	-	-	-	4,500,000	-
Town Square	750,000	750,000	-	-	-	-
Equipment Growth	370,100	-	-	370,100	-	-
Traffic Signal & Wayfinding Signage Program	180,000	-	180,000	-	-	-
Community Signage	150,000	-	-	150,000	-	-
Fire Service Training Ground	116,400	116,400	-	-	-	-
Library Expansion - Design	100,000	-	100,000	-	-	-
Toboggan Hills - Lighting	50,000	50,000	-	-	-	-
50th Ave Streetscape Completion	40,000	40,000	-	-	-	-
Additional Trails	38,000	38,000	-	-	-	-
Library Bike	25,000	25,000	-	-	-	-
	<u>11,819,500</u>	<u>6,519,400</u>	<u>280,000</u>	<u>520,100</u>	<u>4,500,000</u>	<u>-</u>
Utility						
Water System Renewal Program	1,000,000	-	1,000,000	-	-	-
Wastewater System Program	1,100,000	-	1,100,000	-	-	-
	<u>2,100,000</u>	<u>-</u>	<u>2,100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Funded Capital Projects	17,031,600	7,819,400	4,192,100	520,100	4,500,000	-
Unfunded	2021 (\$)	Grants	Reserves	Pay-as-you-go	Offsite Levy	Debt
WP 510 and RR 243 Intersection Improvements	1,420,500	-	-	-	-	-
Total Unfunded Capital Projects	1,420,500	-	-	-	-	-

Fleet & Equipment Replacement Program

Renewal
Funded

Reserves

Strategic Alignment

Our Beaumont: Municipal Strategic Plan 2017 – 2021

Livability

Regional Collaboration

Connecting with Citizens

Results to be Achieved

Replacement of Beaumont's fleet and equipment scheduled for renewal in 2021.

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

Description

Protective Services (Qty 1)

Past useful service life as first-line apparatus in accordance with NFPA regulations - ladder truck

Turf and Utility Equipment (Qty 3)

Past useful life - mowers and toolcat

Light Duty Vehicles (Qty 8)

Past use life - trucks and vans

Justification

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

- To address existing fleet operational challenges by replacing single use, high maintenance with a multiple purpose unit.
- To increase functionality and ability to provide faster service for smaller jobs within the city
- To address regulations, specifically related to fire protective services in NFPA 1901, 1911 and 1912 related to fire apparatus

Activity Type	2021	2022	2023	2024	2025
Design					
Construction					
Equip, Furn, Fix	1,927,100				
Land					
Other					
Total	1,927,100				
Operating Impacts	2021	2022	2023	2024	2025
New Budget	36,700				
Annualization		33,700	33,700	33,700	33,700
Total	36,700	33,700	33,700	33,700	33,700

Playground & Playfield Renewal Program

Renewal
Funded

Reserves

Strategic Alignment

Livability
Good governance, fiscal responsibility, and efficient use of tax dollars
Connecting with citizens
Required to maintain or refurbish existing infrastructure or is required to maintain current service levels or is required as part of an approved municipal plan.

Results to be Achieved

Implement and maintain a three year Infield Rejuvenation Plan for shale infield diamonds (grass not part of program). Replace damaged fencing, increase fencing heights and address dugouts condition or construct new.

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

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

Description

Ball Diamond Infield Rejuvenation Plan requires updating based on current conditional assessments. Overall field inspections identified the need for more shale and conditioner, replacement of fencing, rotting poles and the construction of permanent dugouts at some diamonds.

- Four Seasons Diamond 1 & 2 - replace fence field perimeter, replace backstop mesh, dugout security and replace roofing
- Four Seasons Diamond 3 - fence perimeter of field; replace mesh at bottom of backstop; security fencing at dugouts; replace roofing at dugouts
- Millieu Park East and West - replace fence perimeter of field; replace mesh at bottom of backstop; construct new dugouts

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

Playground Renewal Program

2021 - 2023 Playground upgrades to occur at Four Seasons, LaPointe (Daycare), St. Vital, Beauvallon, Carrousel Park. (Coordination with other projects in the proximity of this playgrounds will assist in prioritizing work to be completed)

Recommendation to decommission in 2021 of the following:

- Gerry Patsula (Lions RV) Park Swing Set - aged out
- Boulevard Park Swing Set – aged out and in poor location (½ block from Corner Park)
- Reservoir Park – aged out (Bellevue closest)

Protective Surfaces Replacement Program

Replace existing protective surface material with like or upgrade to engineered wood fiber to depths required by CAN/CSA Z614-14; including replace edging which is noncompliant. This program would be implemented to complete 3 playgrounds a year on a continual cycle.

Justification

Maintain ball diamonds to game ready status.

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

Activity Type	2021	2022	2023	2024	2025
Design	10,000	-	-	15,000	-
Construction	34,000	15,000	93,000	20,000	20,000
Equip, Furn, Fix	372,700	340,700	225,000	225,000	260,000
Land	3,000	3,000	3,000	3,000	3,000
Other	95,300	95,300	96,000	90,000	90,000
Total	515,000	454,000	417,000	353,000	373,000
Operating Impacts	2021	2022	2023	2024	2025
New Budget	6,000	6,000	6,000	7,000	7,000
Annualization					
Total	6,000	6,000	6,000	7,000	7,000

Facility Renewal Program

Renewal
Funded

Reserves

Strategic Alignment

Our Beaumont: Municipal Strategic Plan 2017 - 2021.

Livability

Connecting with Citizens

Results to be Achieved

Maximize unused space in facilities; repurpose areas; and reconfigure existing office space to:

- address physical distancing requirements
- resolve issues noted in the draft spatial analysis
- resolve lack of washrooms and locker rooms for operational staff; full-time and casual in various service areas

Description

Operations does not have enough washrooms/lockers for the occupants in the building.

Two facilities have been identified to have areas that can be repurposed to accommodate the needs for washrooms, locker rooms, and work stations.

Operations second floor converted from storage area to locker room will assist in providing the necessary space for occupants in these area.

Justification

Provide adequate fixtures per occupancy of buildings and work stations to maintain service levels.

Activity Type	2021	2022	2023	2024	2025
Design	6,000				
Construction	206,000				
Equip, Furn, Fix	50,000				
Land					
Other	8,000				
Total	270,000				
Operating Impacts	2021	2022	2023	2024	2025
New Budget					
Annualization					
Total					

Transportation Renewal Program

Renewal
Funded

Reserves

Strategic Alignment

Our Beaumont: Municipal Strategic Plan 2017 - 2021

Livability

Good governance, fiscal responsibility and efficient use of tax dollars

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

Results to be Achieved

- Replace sidewalks that have cracking, protruding grass, and trip hazards
- Replace uneven curbs and gutters
- Repave roadways that have potholes, cracks, and broken asphalt
- Construct curb ramps and other intersection improvements
- Address missing links in sidewalks and bike system
- Overall addition to the neighborhoods livability

Description

The Transportation Renewal Program outlines a cost effective, long-term strategic approach to renew and rebuild paved and gravel roads, trails and sidewalks in existing neighborhoods and collector roadways.

2021 will focus on the planning, coordination and scheduling of road repairs over the next 5 years. Alignment these repairs with the underground utility work will be part of the coordination and schedule of these repairs.

- Overlay - Roads are milled and re-paved in order to provide a smoother traveling surface while extending the assets lifespan
- Concrete walk replacements - sidewalks are removed and replaced to eliminate tripping and drainage issues
- Replacement of roads with special drainage enhancement and selective concrete repair
- Address missing links in sidewalks and bike system per the Sustainable Transportation strategy plans

Justification

The Transportation Renewal program outlines a cost effective, long-term strategic approach to renew and rebuild Beaumont. The program balances the need to rebuild in some neighborhoods with a preventive maintenance approach in others. Program will align with data from the Asset Management System, information from Master Plans, and data from warrant analysis and other tools.

Activity Type	2021	2022	2023	2024	2025
Design	5,000	267,800	281,100	295,200	310,000
Construction	245,000	1,517,200	1,593,100	1,672,800	1,756,400
Equip, Furn, Fix					
Land					
Other					
Total	250,000	1,785,000	1,874,200	1,968,000	2,066,400
Operating Impacts	2021	2022	2023	2024	2025
New Budget					
Annualization					
Total					

Technology Replacement Program

Renewal
Funded

Reserves

Strategic Alignment

Our Beaumont: Municipal Strategic Plan 2017 – 2021
 Connecting with citizens
 Good governance, fiscal responsibility and efficient use of tax dollars
 Economic prosperity

Results to be Achieved

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

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

Description

- To account for the outgoing hardware requirements related to changes in the work place environment and increased reliance on technology to improve productivity.
- To upgrade all IT components within each our facilities to ensure our facilities will have the proper network environments to take advantage of the upcoming Smart City initiatives. This will include all city owned or leased facilities with the exception of the BSRC as this was already outfitted.
- Moving to a fibre backbone connection within the city buildings will ensure that we can fully take advantage of Smart City initiatives and determine the extent to replace the current copper and wireless links we require site assessments to be completed in 2021.
- To account for the ongoing licensing requirements related to the changes in work place environments and the implementation of more online programs accessible to citizens and administration.
- A report that shows our current state of data and makes recommendations on how to move forward to comply with industry best practices and align with Smart City initiatives.

Justification

To 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 work station (e.g., laptop)
- continued use of software to improve business

Activity Type	2021	2022	2023	2024	2025
Design	50,000				
Construction					
Equip, Furn, Fix	100,000	250,000	250,000	250,000	250,000
Land					
Other					
Total	150,000	250,000	250,000	250,000	250,000
Operating Impacts	2021	2022	2023	2024	2025
New Budget	-	70,000			
Annualization	-	80,000	130,000	150,000	150,000
Total	-	150,000	130,000	150,000	150,000

Four Seasons Park Multi-use Field and Trails

Growth
Funded

Grants

Strategic Alignment

Our Beaumont: Municipal Strategic Plan 2017-2021
 Livability, to ensure quality of life for our citizens
 Our Places and Play, Recreation, Parks and Facilities Master Plan 2020
 Section 8 Top Short Term Priorities (Years 1-5) - upgrade Beaumont's existing outdoor infrastructure, including sports fields
 2015 Town of Beaumont Open Space and Trails Master Plan

Results to be Achieved

Replacement of existing football natural grass field with a full size artificial surface multi-use field with lines for a CFL field and FIFA sized soccer field that can be used by:

- Replacement and upgrading of some existing pathways and addressing other connectivity gaps in the Beaumont Multi Use trail network
- Upgrade the Existing Water Management Facility (Dry Pond) to the highest service level possible (preferably 1:100 storm) given the constraints of the site
- The more capacity that is created on this site will lessen the drainage issues along LeBlanc Canal and reduce the possibility of flooding, erosion and property damage
- Provide a habitat for birds and other wildlife to flourish

Description

Construction of an artificial multi-use field at Four Seasons Park.

The field would be used by minor football and soccer organization, Rugby, Lacrosse, High School football, and the community at large. This new field would address the needs of football and their inability to host home games on the present field. The land is city owned and is already used as sport fields with a central location and beside the High School which has the football program.

Upgrading of 3 trail areas totaling 933 meters in length. Trail near Lions RV park, trail on south side Four Seasons Park and Brookside area. Construction on new trail connections totaling 802 meters. Trail connections required at Four Seasons Park, Caradon Pond, Caradon trail, Brookside, Glenbrae, Leblanc Canal crossing at BSRC, and Four Seasons Estates. The connection at Caradon Pond would require the construction a new foot bridge across the canal. The bridge could be built in a partnership with 41st Combat Engineer Regiment in Edmonton for the cost of material only.

Four Seasons Park dry pond is due for a proper upgrade. Every spring and summer key locations along the Canal are inundated, not allowing for residents to walk/bike/run. Beaumont staff cannot properly take care of the park due to the large amounts of water that pool for long periods. By upgrading the existing dry pond to a proper SWMF, flows from the adjacent subdivisions/roads/parks will be properly stored and released into the Canal.

Justification

Annual growth of the football program(s), address the requirement for a full size regulation field and the ability to host home games. This surface allows for earlier season use as well as later season use, as much less impact by weather as well as more use as no requirement to allow grass to recover. Maintenance costs are lower with no need to mow, fertilize, water and mark lines.

The path upgrades that are identified are heavily used paths that are in need of repair and or widening to 3 meter standard for a shared use path. Administration has reviewed the network for both upgrade requirements and connection opportunities that are readily available to construct. The 2015 Open Space and Trail Master Plan was reviewed as part of the process. Administration has secured the 41 Combat Engineer Regiment for summer of 2021 for a bridge project.

As a part of the integrated drainage system, storm water facilities reduce the risk of neighbourhood flooding by managing runoff and eventually sending it to the LeBlanc Canal. Without the upgrades to this SWMF flooding problems will continue along the Canal. Damage to the landscape/trails and erosion will continue to get worse.

Activity Type	2021	2022	2023	2024	2025
Design	370,000				
Construction	5,030,000				
Equip, Furn, Fix	100,000				
Land					
Other					
Total	5,500,000				
Operating Impacts	2021	2022	2023	2024	2025
New Budget					
Annualization					
Total					

Range Road 241 – Highway 625 to 50th AvenueGrowth
Funded

Offsite Levy

Strategic Alignment

Our Beaumont: Municipal Strategic Plan 2017-2021
 Maintain or refurbish existing infrastructure
 Maintain current service levels
 Part of the Municipal Plan

Results to be Achieved

Appreciable benefits of RR 241 (Highway 625 to 50 Avenue) Upgrades:

- Improved drive-ability for all vehicles.
- Improved Connectivity

Description

This project is part of the offsite levy model (AR 14 and AR 15) and is on the multi-year Capital Plan. Construction activities will impact traffic as the road will need to be closed to traffic during construction for approximately 4-5 months. Combining the two sections into one construction season would allow both to be completed within the same timeframe and minimize the overall impact to drivers during the summer months over two seasons. Having both of the upgrades (AR 14/AR 15) completed during the 2021 construction season will benefit both developments and the general traveling public. Design work has been completed.

Justification

Completing improvements to RR 241, will provide a greatly improved connection to the Forest Heights and Triomphe neighborhoods.

Activity Type	2021	2022	2023	2024	2025
Design					
Construction	4,500,000				
Equip, Furn, Fix					
Land					
Other					
Total	4,500,000				
Operating Impacts	2021	2022	2023	2024	2025
New Budget					
Annualization					
Total					

Equipment Growth

Growth
Funded

Pay-as-you-go

Strategic Alignment

City of Beaumont Strategic Master Plan 2017 - 2021

Livability

Connecting with Citizens

Results to be Achieved

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

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

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

Promoting Sustainability with introduction of Electric vehicle.

Description

Light Vehicles (Qty 5)

- Adding to the fleet four express vans complete with required safety equipment will allow the Operations to complete the required maintenance with the tools onsite.
- Adding an electric vehicle for daily use within the City. Conditional grant approval received must submit final paperwork.

Trailers (Qty 1)

- Acquire a trailer to haul material and equipment to 80 acres to perform maintenance duties on developed lands.

Specialty Equipment (Qty 2)

Compact Excavator

- This unit would be for hard to access areas; attachments would include a dig bucket, clean up bucket, plate tamper and jack hammer. A compact excavator's ability to move into difficult areas of sites makes it the ideal machine for digging holes in, particularly tough-to-reach spots, including snow removal in cul-de-sacs, replace protective cover at playgrounds, landscape work and reduces track marks and ground cover damaged.

Tandem Smooth Wheel Roller

- Operators have access to equipment to complete larger road repair patches currently issued to contractors. The pothole repairs will have a better compaction and extend the life of the repair.

Justification

Acquiring equipment to allow our operators complete maintenance and inspection tasks throughout the city.

Operating costs include fuel, maintenance and inspections below.

Increase internal service delivery portfolio of types of road repairs completed vs contracting out this service.

Activity Type	2021	2022	2023	2024	2025
Design					
Construction					
Equip, Furn, Fix	370,000				
Land					
Other					
Total	370,000				
Operating Impacts	2021	2022	2023	2024	2025
New Budget	18,800				
Annualization		18,800	18,800	18,800	18,800
Total	18,800	18,800	18,800	18,800	18,800

Traffic Signal & Wayfinding Signage Program

Growth
Funded

Reserves

Strategic Alignment

City of Beaumont Strategic Master Plan 2017 - 2021.
Livability
Connecting with Citizens
2020 Transportation Master Plan

Results to be Achieved

PURPOSE:

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

Description

BACKGROUND:

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

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

Design (\$30,000)

Implementation (based on design and recommendations) (\$150,000)

Justification

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

Activity Type	2021	2022	2023	2024	2025
Design	30,000				
Construction					
Equip, Furn, Fix	150,000	75,000			
Land					
Other					
Total	180,000	75,000			
Operating Impacts	2021	2022	2023	2024	2025
New Budget					
Annualization					
Total					

Community Signage

Growth
Funded

Pay-as-you-go

Strategic Alignment

Our Beaumont: Municipal Strategic Plan 2017 - 2021
Celebrating our Cultural Heritage

Results to be Achieved

Update community signs (parks and gateway signs) to reflect the redesigned City of Beaumont brand.

Description

Approximately 80 parks and gateway signs throughout Beaumont still display the previous Town of Beaumont logo and/or name. This includes the large sign outside City Hall. Estimates to replace the signs range from approximately \$80,000 to more than \$200,000 depending on the material chosen and final design. The option recommended includes replacing the sign at City Hall with like-for-like, and replacing parks signs with a durable dibond material used for recent park sign replacements in the City of Leduc.

Justification

There are dozens of signs throughout the city that do not reflect the city's corporate brand identity. The proposed new design is modern-looking and uses a durable material.

Activity Type	2021	2022	2023	2024	2025
Design					
Construction					
Equip, Furn, Fix	150,000				
Land					
Other					
Total	150,000				
Operating Impacts	2021	2022	2023	2024	2025
New Budget					
Annualization					
Total					

Water System Renewal Program

Renewal
Funded

Reserves

Strategic Alignment

Our Beaumont: Municipal Strategic Plan 2017 – 2021

Livability

Good governance, fiscal responsibility and efficient use of tax dollars

Connecting with citizens

Results to be Achieved

Implement yearly replacement/refurbishment programs for poly water services, aged out hydrants and isolation valves, and curb cock (cc) valves within Beaumont.

Description

Poly Water Service Replacement Program:

Some areas of the city were developed with substandard plastic water services from the water main to the curb cock (cc) at property line instead of Type K copper lines. Over time these services become brittle, do not flex and typically break creating an emergency water leak repair. During the winter months with frost in the ground these leaks do not always come up at the break. In the past, during winter months we have seen some of these leaks show up 5 to 10 meters from the actual break, which increases the cost of repair. With a replacement program and planning, disruption and extent of excavation to replace these water services could be kept to a minimum.

This program would continue over a period of eight to nine years, until all of the plastic services are replaced. The possibility of an increase in property damage and water loss is greater from a water leak during an emergency situation.

Water System Replacement Program:

Replacing aged out water system components such as: Fire Hydrants and Isolation Valves; Water Mainline and Service Valves; Curb Cock (CC) Valves

Justification

Manage essential assets and their components prior to point of failure. Extend life cycles with rehabilitation or replacement program in place.

Activity Type	2021	2022	2023	2024	2025
Design					
Construction					
Equip, Furn, Fix	1,000,000	1,000,000	1,000,000		
Land					
Other					
Total	1,000,000	1,000,000	1,000,000		
Operating Impacts	2021	2022	2023	2024	2025
New Budget					
Annualization					
Total					

Wastewater System Program

Renewal
Funded

Reserves

Strategic Alignment

Our Beaumont: Municipal Strategic Plan 2017 - 2021

Livability

Good governance, fiscal responsibility and efficient use of tax dollars

Connecting with citizens

Results to be Achieved

Implement yearly replacement/refurbishment programs for wastewater assets based on findings from CCTV analysis completed in 2020.

Description

CCTV ANALYSIS Work is underway however will not be completed at time of budget

The camera work will be completed by end of November, however the footage and analytical work will not be completed until the end of the year. This CCTV analysis will identify repairs, upgrades and/or replacement over the next 10 years for budgeting purposes. The concerns to be addressed are:

- Infiltration
- Risk of Collapse or blockage
- General condition forecasting possible end of life
- Provide recommendations/cost estimates for the most effective repair/lining and/or replacement over the next 10 years
- Analysis Interval – 10 years (2030)
- Range of conditions observed – good to repair very soon.
- Range of action recommendations – monitor, spot repair, line service connections, line main and service connections, replace main and service lines and the costs associated with the recommendations
- Recommendations on flushing schedule based on conditions found
- Impacts of delaying or advancing the schedule on sections of line to align with other upgrade activities
- Data insertion into GIS data tables indicating:
 - Condition codes
 - Recommended time lines for action recommendations

In the interim, Administration would like to recommend 1,100,000 for the work that will be required to remediate the findings in our wastewater systems.

Justification

Manage essential assets and their components prior to point of failure. Extend life cycles with rehabilitation or replacement program in place.

Activity Type	2021	2022	2023	2024	2025
Design					
Construction					
Equip, Furn, Fix	1,100,000	1,100,000	1,100,000		
Land					
Other					
Total	1,100,000	1,100,000	1,100,000		
Operating Impacts	2021	2022	2023	2024	2025
New Budget					
Annualization					
Total					

Town Square

Growth
Funded

Grants

Strategic Alignment

Our Beaumont: Municipal Strategic Plan 2017 – 2021
 Livability, to ensure quality of life for our citizens
 Our Places and Play, Recreation , Parks and Facilities Master Plan 2020
 Section 7 Cultural Corridor

Results to be Achieved

Establishment of a Town Square which would be a detailed urban park that provides a space for passive and programmed recreation and cultural activities.

Description

Construction of a Town Square would be a beautifully detailed urban park, drawing residents and visitors to a common space, green with fragrant plants and shade trees, and lively with sounds of water. The Town Square could host music and performing events, civic celebrations and festivals, and seasonal activities like farmers markets in the summer and skating with warming nodes in winter. Town squares provide immense social, economic and cultural value to communities. Having a central gathering space in communities builds community pride, brings increased revenue to local businesses, bolsters tourism, and encourages social participation and economic activity. The heart of a City is its public spaces; and through extensive public consultation we have learned that Beaumont is missing this space. This is a space for a permanent home for a Cenotaph for the community to gather for ceremonies.

Justification

Following the recommendation in the Our Places and Play Master Plan. This location will also serve as an arts and performance location, exhibition spaces, as well as ceremonial and performance venues are lacking within Beaumont. Comparing cultural facilities to similar communities we see Beaumont is underserved with arts and culture spaces. An outdoor venue for the arts would be created with the Town Square.

The creation of a Town Square would be the epicenter of Beaumont's Cultural Corridor, fostering commercial and economic growth around it. The benefits of an active public space would encourage private sector investment and commercial growth such as cafes, restaurants, and shops lining the Town Square and nearby streets. Multistory buildings could house commercial on ground level and residential above. Private development around the Cultural Corridor would flourish due to its proximity to these cultural amenities.

A permanent location for a Cenotaph is in response to the Notice of Motion from Council directing administration to identify a suitable location for a Cenotaph and subsequent funding.

Activity Type	2021	2022	2023	2024	2025
Design	50,000				
Construction	600,000				
Equip, Furn, Fix	100,000				
Land					
Other					
Total	750,000				
Operating Impacts	2021	2022	2023	2024	2025
New Budget					
Annualization					
Total					

Fire Service Training Ground

Growth
Funded

Grants

Strategic Alignment

Our Beaumont: Municipal Strategic Plan 2017 - 2021

Livability, to ensure quality of life for our citizens

Regional Collaboration to provide assistance to our neighbors should it be requested

Connecting with Citizens providing additional fire prevention (education and awareness) opportunities for business and residents

Results to be Achieved

In efforts to facilitate more dedicated practical (hands-on) training opportunities for both volunteer and full time firefighters, as well as the addition of fire prevention activities for both residents and businesses, the City of Beaumont Fire Service finds ourselves in need of a dedicated fire training facility here within our City limits.

Located at the city's Operations Yard, this facility would allow firefighters additional opportunities to train during the week and on weekends, while reducing the need for out of area travel. Fire Service Training Facilities are designed to National Fire Protection Association Standards (NFPA) and require Engineer approval.

Description

Made of up to 5 Sea Cans (two already in our possession) and located in the Operations Yard, the training site would be built in such a manner to facilitate:

- Above, below and on grade fires
- Firefighter safety (bail out)
- Search and Rescue (cold & hot smoke)
- Fire behavior, growth and development
- Community Fire Prevention and Education Opportunities

The cost of purchasing the remaining materials, equipment and installations (including engineering certification) is: \$116,400.90.

Justification

With proper maintenance, a Fire Service Training facility has an indefinite life span as live fires are contained within specialized burn cells limiting heat damage to the rest of the structure. When live fire evolutions are not being conducted, the facility may also be used for search and rescue; firefighter survival, dangerous goods events, aerial operations, forcible entry and wall breaching, command and control and officer training.

Having our own dedicated facility within Beaumont will aid in reducing overall fire service training costs (rental, staff time and travel to other facilities), and it would also allow fire services to expand routine training practices to include more practical (hands on) operations. This would ultimately lead to enhancing firefighter abilities. The Beaumont Fire Service currently uses training facilities in Vermillion and Nisku (Leduc County).

The opportunity exists to rent the facility to neighboring municipal and private fire services to use for training evolutions. The costs recovered, which may be based on an hourly or a day rate, may be used to offset the overall purchase costs. Preliminary discussions with neighboring fire services have indicated an interest to use this proposed facility.

Activity Type	2021	2022	2023	2024	2025
Design					
Construction					
Equip, Furn, Fix	116,400				
Land					
Other					
Total	116,400				
Operating Impacts	2021	2022	2023	2024	2025
New Budget					
Annualization		2,500	2,500	2,500	2,500
Total		2,500	2,500	2,500	2,500

TWP 510 and RR 243 Intersection Improvements**Growth
Unfunded****Strategic Alignment***Our Beaumont:* Municipal Strategic Plan 2017 – 2021

This improvement is required to maintain and refurbish existing infrastructure, maintain current service levels and is part of the approved Municipal Plan.

Results to be Achieved

Improve service levels and safety at the intersection of TWP 510 and RR 243. As development and regional traffic volumes continue to increase, the need for interim improvements to key intersections along TWP 510 becomes a high priority.

By signaling and adding the appropriate turn bays, traffic will continue to flow safely during all periods of the day and serve the current and future growth until full upgrades occur to the balance of TWP 510.

Description

The improvements include a right-turn bay in the east bound direction and a left-turn bay in the west bound direction along with new traffic signals – based on the traffic analysis completed for short-term improvements (estimated 10-year horizon).

Plans show the additional lanes to be constructed that fit in with the ultimate alignment while still utilizing the existing asphalt/road structure in place. Essentially a hybrid that maximizes life span of existing roadway while minimizing future “throw-away” costs.

This project is identified in the Offsite Levy Model to be constructed in 2023.

Justification

Improve service levels and safety at the intersection of TWP 510 and RR 243.

Activity Type	2021	2022	2023	2024	2025
Design	145,500				
Construction	1,275,000				
Equip, Furn, Fix					
Land					
Other					
Total	1,420,500				
Operating Impacts	2021	2022	2023	2024	2025
New Budget					
Annualization					
Total					

CAPITAL GRANTS

Capital grants are funds typically received from senior levels of government designated for specific projects and are a key form of funding. Capital projects include major road, water, wastewater, and storm infrastructure, and facilities.

As grants are applicable to specific projects, they must be used for that project. If after a grant has been awarded a project is cancelled, the grant monies must be returned.

Capital Grants	MSI - Capital	Federal Gas Tax	50 St. Agreement	TOTAL
Funding Available				
Projected Balance at January 1	2,102,802	998,807	816,015	\$ 3,917,625
2021 Allocation	3,716,426	1,100,332	-	4,816,758
	5,819,228	2,099,139	816,015	8,734,383
Capital Draws				
Four Seasons Park Multi-use Field and Trails	(5,500,000)			(5,500,000)
Fire Truck		(1,300,000)		(1,300,000)
Town Square		(750,000)		(750,000)
Fire Service Training Ground	(116,400)			(116,400)
Hills - Lighting	(50,000)			(50,000)
50th Ave Streetscape Completion	(40,000)			(40,000)
Additional Trails	(38,000)			(38,000)
Library Bike	(25,000)			(25,000)
	(5,769,400)	(2,050,000)	-	(7,819,400)
Closing Balance	49,828	49,139	816,015	\$ 914,983

OFFSITE LEVY ACCOUNTS

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

Offsite Levies	Water	Wastewater	Arterial Roads	TOTAL
Funding Available				
Projected Balance at January 1	(3,781,910)	635,529	4,703,003	\$ 1,556,622
Capital Draws				
RR 241 - Highway 625 to 50 Avenue			(4,500,000)	(4,500,000)
Closing Balance	(3,781,910)	635,529	203,003	\$ (2,943,378)

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	Opening Balance	Additions	Debt Servicing		Closing Balance
	January 1, 2021		Principal	Interest	December 31, 2021
Facilities	\$ 30,851,277	\$ 1,000,000	\$ 1,650,497	\$ 862,242	\$ 30,200,780
Roads & Drainage	1,958,587		303,723	70,182	1,654,864
Utilities	1,441,563		123,181	57,483	1,318,382
Total	\$ 34,251,428	\$ 1,000,000	\$ 2,077,401	\$ 989,906	\$ 33,174,026

Debt Limits

The debt limit is calculated at 1.5 times the revenue of the municipality (as defined in Alberta Regulation 255/00) and the debt service limit is calculated at 0.25 times such revenue. Incurring debt beyond these limitations requires approval by the Minister of Municipal Affairs. These thresholds are guidelines used by Alberta Municipal Affairs to identify municipalities that could be at financial risk if further debt is acquired. The debt limit and debt servicing limit below have been calculated using 2019 Actual revenue.

Debt Limits	2021	2022	2023	2024	2025
Debt Limit					
1.5 x 2019 Revenue	62,132,543	62,132,543	62,132,543	62,132,543	62,132,543
Less: Forecasted Closing Balance	(33,174,026)	(31,170,110)	(29,223,773)	(27,307,671)	(25,331,085)
Debt Limit Remaining	28,958,516	30,962,433	32,908,770	34,824,871	36,801,457
Debt Servicing Limit					
0.25 x 2019 Revenue	10,355,424	10,355,424	10,355,424	10,355,424	10,355,424
Less: Principal	(2,077,401)	(2,003,917)	(1,946,337)	(1,916,102)	(1,976,586)
Interest	(989,906)	(925,798)	(862,510)	(798,955)	(738,470)
Debt Servicing Remaining	7,288,117	7,425,709	7,546,577	7,640,368	7,640,368

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 15, 2020

Term	Rate	Debt Service Req.	Tax Increase Req.
		(per \$1.0M financed)	(per \$1.0M financed)
3	0.65%	\$ 337,144	1.65%
5	0.86%	204,756	1.00%
10	1.39%	107,432	0.52%
15	1.78%	76,261	0.37%
20	2.04%	61,149	0.30%
25	2.22%	52,317	0.26%
30	2.32%	46,477	0.23%

RESERVES

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

Operating Reserves

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

Capital Reserves

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

Reserves	Projected Open	Allocation & Interest	Capital Draws	Operating Draws	Projected Close
Operating Reserves					
Financial Stabilization	2,862,803	63,600	-	(215,800)	\$ 2,710,603
Planning	577,183	9,900	-	(165,000)	422,083
Total Operating Reserves	3,439,986	73,500	-	(380,800)	3,132,686
Capital Reserves					
Vehicle & Equipment Replacement	2,050,132	468,400	(627,100)	-	1,891,432
Technology Replacement	428,596	297,000	(150,000)	(21,000)	554,596
Building Renewal	2,233,935	506,000	(270,000)	-	2,469,935
Building Renewal (Library)	207,465	4,600	(100,000)	-	112,065
Transportation Renewal	2,787,582	864,800	(250,000)	-	3,402,382
Parkland	560,715	118,900	(515,000)	-	164,615
Parkland (Statutory Portion)	966,485	23,200	-	-	989,685
Economic Development	1,304,600	20,500	-	(450,000)	875,100
Cemetery	50,900	1,200	-	-	52,100
Traffic Safety	475,372	749,500	(180,000)	-	1,044,872
Total Capital Reserves	11,065,782	3,054,100	(2,092,100)	(471,000)	11,556,782
Utility Reserve	6,101,659	911,900	(2,100,000)	-	4,913,559
Total Reserves	20,607,427	4,039,500	(4,192,100)	(851,800)	\$ 19,603,027

DEPARTMENTS

COUNCIL

CAO OFFICE

CORPORATE TRANSACTIONS

COMMUNICATIONS AND MARKETING

COMMUNITY SERVICES

ECONOMIC DEVELOPMENT

FAMILY SERVICES

FINANCE

HUMAN RESOURCES

OPERATIONS

PLANNING AND DEVELOPMENT

PROTECTIVE SERVICES

LIBRARY

DEPARTMENTS

COUNCIL

In accordance with the *Municipal Government Act* and other Provincial Legislation, Council is responsible for setting the strategic and policy direction for the City. Through the development of its Strategic Plan, Council has set a series of priorities for the 2018 through 2021 term.

Council	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
User Fees & Sales of Goods	\$ 1,000	\$ 1,000	\$ -	0.0%
Transfers				
Transfer from Reserve	-	28,000	28,000	0.0%
Total Revenues	1,000	29,000	28,000	2800.0%
Expenses				
Salaries and Wages	343,000	343,000	-	0.0%
Benefits Expense	50,600	51,300	700	1.4%
Travel and Training	32,200	31,500	(700)	-2.2%
Materials and Supplies	6,000	6,000	-	0.0%
Professional and Consulting Services	600	7,600	7,000	1166.7%
Licenses Permits & Fees Expense	110,000	110,000	-	0.0%
Utilities	2,500	2,500	-	0.0%
Program Expenses and Supplies	-	21,000	21,000	100.0%
Total Expenses	544,900	572,900	28,000	5.1%
Net Surplus (Deficit)	\$ (543,900)	\$ (543,900)	\$ -	0.0%
Full Time Equivalent	7.0	7.0	0.0	0.0%

CAO OFFICE

Services & Programs Provided

The Chief Administrative Officer (CAO) Office informs and advises Council on strategic and policy direction while aligning the overall operations of the City with this direction. Appointed by Council, the CAO is responsible for the day-to-day operations of the City.

- Chief Administrative Officer Office
- Legislative Services

2020 Key Accomplishments

- Enhanced leadership development and training for Senior Leadership Team
- Provided equity, diversity and inclusion training for Council and Senior Leadership Team
- Continued to build and develop regional relationships and partnerships
- Developed a new Council governance manual and social media policy
- Provided an efficient and safe organizational response to the COVID-19 pandemic

2021 Priority Departmental Initiatives

Goal	Rationale	Strategic Plan Link
2021 Municipal Election	The 2021 municipal election is planned and implemented in accordance with provincial and municipal legislation.	Connecting with Citizens. Good Governance, Fiscal Responsibility and Effective Use of Tax Dollars
Equity, Diversity and Inclusion Strategy	Need for the City of Beaumont to develop and implement an equity, diversity and inclusion strategy.	Welcoming Diversity and Celebrating our Cultural Heritage. Good Governance, Fiscal Responsibility and Effective Use of Tax Dollars
Diversify Municipal Revenues	Attract and retain nonresidential tax and other revenue sources to fund increased services.	Economic Prosperity. Good Governance, Fiscal Responsibility and Effective Use of Tax Dollars

CAO Office	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
User Fees & Sales of Goods	\$ 200	\$ -	\$ (200)	-100.0%
	-			
Transfers	-			
Transfer from Reserve	-	20,000	20,000	100.0%
Total Revenues	200	20,000	19,800	9900.0%
Expenses				
Salaries and Wages	915,300	941,200	25,900	2.8%
Benefits Expense	214,300	212,300	(2,000)	-0.9%
Travel and Training	16,500	16,500	-	0.0%
Materials and Supplies	13,100	11,000	(2,100)	-16.0%
Professional and Consulting Services	127,500	101,100	(26,400)	-20.7%
Licenses Permits & Fees Expense	4,500	4,500	-	0.0%
Utilities	11,500	11,500	-	0.0%
Program Expenses and Supplies	200	20,000	19,800	9900.0%
Total Expenses	1,302,900	1,318,100	15,200	1.2%
Net Surplus (Deficit)	\$ (1,302,700)	\$ (1,298,100)	\$ 4,600	-0.4%
<i>By Service Area</i>				
Revenues				
CAO Office	\$ 200	\$ -	\$ (200)	-100.0%
Legislative Services	-	20,000	\$ 20,000	100.0%
Total Revenues	200	20,000	19,800	9900.0%
Expenses				
CAO Office	1,007,800	970,200	(37,600)	-3.7%
Legislative Services	295,100	347,900	52,800	17.9%
Total Expenses	1,302,900	1,318,100	15,200	1.2%
Net Surplus (Deficit)	\$ (1,302,700)	\$ (1,298,100)	\$ 4,600	-0.4%
Full Time Equivalent	8.6	8.6	0.0	0.0%

CORPORATE TRANSACTIONS

Services & Programs Provided

This department records transactions that are not specific to any one department or are accounting specific adjustments. Areas that fall within Corporate Transactions are:

- Taxation
- Corporate operating grants
- Investment income
- Franchise Fees
- Insurance
- Amortization
- Debt Servicing
- Reserve Transfers
- Other corporate transactions

Corporate Transactions	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
Net Municipal Taxes	20,740,800	21,016,400	275,600	1.3%
User Fees & Sales of Goods	44,900	64,800	19,900	44.3%
Govt Transfers for Operating	500,000	500,000	-	0.0%
Investment Income	882,200	813,600	(68,600)	-7.8%
Penalties & Costs of Taxes	420,000	420,000	-	0.0%
Franchise & Concession Contracts	2,930,600	3,311,100	380,500	13.0%
Rentals	3,700	3,700	-	0.0%
	25,522,200	26,129,600	607,400	2.4%
Transfers				
Transfer from Equity in Capital	7,600,600	8,128,500	527,900	6.9%
Transfer from Reserve	4,682,200	-	(4,682,200)	-100.0%
Total Revenues	37,805,000	34,258,100	(3,546,900)	-9.4%
Expenses				
Professional and Consulting Services	415,800	348,500	(67,300)	-16.2%
Program Expenses and Supplies	94,200	-	(94,200)	-100.0%
Amortization	7,600,600	8,128,500	527,900	6.9%
Interest on Debt	914,500	918,000	3,500	0.4%
	9,025,100	9,395,000	369,900	4.1%
Other				
Debenture Principal	6,455,400	1,874,800	(4,580,600)	-71.0%
Transfer to Reserve	1,667,200	2,516,000	848,800	50.9%
Transfer to Capital	512,700	520,100	7,400	1.4%
Total Expenses	17,660,400	14,305,900	(3,354,500)	-19.0%
Net Surplus (Deficit)	20,144,600	19,952,200	(192,400)	-1.0%
Full Time Equivalent	0.0	0.0	-	0.0%

COMMUNICATIONS AND MARKETING

Services & Programs Provided

The Communications and Marketing department provides three key functions:

- Inform residents about the city's programs services and policies;
- Promote the city to key audiences and manage Beaumont's brand; and
- Provide strategic advice and planning about issues that affect the city's direction and reputation.

These functions are supported by a number of services including strategic communications and marketing planning, media relations, issues management, and the coordination of publications and promotional material. The team advises leadership on key communications initiatives as well providing general advice and planning of communications-related products.

2020 Key Accomplishments

- Introduced media monitoring services to scan for emerging issues and trends affecting municipalities.
- Implemented process to ensure senior administration and council is sufficiently informed about emerging issues affecting the public.
- Reviewed and restructured the city's communications and marketing function and implemented a client model with assigned portfolios to enhance service and accountability.
- Enhanced media relations with tools including story pitches, technical briefings, and news releases to increase the city's earned media.
- Supported the city's Emergency Coordination Centre to ensure residents, City Council and other key stakeholders were informed about COVID-19 health measures and actions taken by the municipality to protect public safety and health.

2021 Priority Departmental Initiatives

Goal	Rationale	Strategic Plan Link
Review city advertising	Standardize advertising processes and ensure consistency with brand guidelines. Implement cost-efficiencies and explore opportunities with digital advertising to optimize target audience reach.	Connecting with Citizens Good Governance, Fiscal Responsibility and Effective Use of Tax Dollars
Review the City of Beaumont website and develop a plan to replace the current platform, improve content, and restructure site navigation	Improve the accessibility and quality of information about city programs and services.	Connecting with Citizens Good Governance, Fiscal Responsibility and Effective Use of Tax Dollars
Develop a marketing strategy to support the city's economic development activities	Market the city to attract businesses and investment, supporting the goal of improving the residential/ non-residential tax ratio.	Economic Prosperity.

Innovations & Efficiencies

- Replaced the "Let's Talk Beaumont" engagement platform with an internal solution, saving approximately \$10,000 annually.
- Supported the Finance Department with the implementation of a budget simulation tool to enhance public engagement regarding the city's expense and revenue planning.
- Implemented processes and templates to improve services provided to departments and deliver more strategic and effective communications outcomes for residents.

Communications & Marketing	2020	2021	Change	% Change
<i>By Category</i>				
Transfers				
Transfer from Reserve	\$ 8,900	\$ -	\$ (8,900)	-100.0%
Total Revenues	8,900	-	(8,900)	-100.0%
Expenses				
Salaries and Wages	255,100	351,700	96,600	37.9%
Benefits Expense	63,900	87,500	23,600	36.9%
Travel and Training	11,600	6,900	(4,700)	-40.5%
Materials and Supplies	3,000	7,900	4,900	163.3%
Professional and Consulting Services	188,200	169,400	(18,800)	-10.0%
Licenses Permits & Fees Expense	22,500	24,900	2,400	10.7%
Utilities	4,100	4,200	100	2.4%
Program Expenses and Supplies	22,200	42,500	20,300	91.4%
Internal Recoveries	(6,000)	(53,700)	(47,700)	795.0%
Total Expenses	564,600	641,300	76,700	13.6%
Net Surplus (Deficit)	\$ (555,700)	\$ (641,300)	\$ (85,600)	15.4%
Full Time Equivalent	3.0	4.0	1.0	33.3%

Budget Highlights – 2021

- Increases for salaries & wages and benefits expense reflect an inter-departmental transfer of one FTE mid-year in 2020.
- Reallocations between other line items primarily reflects a rationalization of costs using actual expense from prior years.

COMMUNITY SERVICES

Services & Programs Provided

The Community Services department ensures that the residents of Beaumont have access to excellent recreation and social programs, parks, facilities and a variety of development and support opportunities to enhance quality of life. Programs include recreation and event programs. Additionally, Community Services manages several recreational facilities including Beaumont Sports & Recreation Centre (BSRC) and Ken Nichol Regional Recreation Centre (KNRRC), parks and the Community Centre.

2020 Key Accomplishments

- Allocation of facilities - Prior to 2020 allocating spaces was managed through each facility independently. Allocation Policy has streamlined the process and provided local users priority booking, centralizing the process creates work for only one staff member which realizes consistency.
- Guest Services - Terms and Condition waivers for all facilities and programs were updated and are consistent throughout the service areas.
- Rules & Regulations - updated facility rules and process with user groups and renters. Provided clarity and consistency.
- Establishment of the Rec, Parks & Culture Advisory Committee to provide an action oriented approach to operationalizing the "Our Places and Play" Master Plan. This body will assist administration in establishing action items for delivery through strategic discussions, while improving communication with residents in these service areas.

2021 Priority Departmental Initiatives

Goal	Rationale	Strategic Plan Link
Increase CVO engagement	Improvement of service delivery	Connecting with Citizens
Reallocation of resources to support Culture	Formation and launch of Arts Council	Welcoming diversity and celebrating our cultural heritage
Increase local participation in facilities & programs through creative avenues	Maximizing space available and increasing cost recovery	Livability
Evaluation of service levels	To seek out gaps in delivery	Livability

Innovations & Efficiencies

- Guest Services relocation to BSRC from CCBC
- Cross training of facility personnel for flexibility
- Implementation of a booking app for improved registration for programs
- Movement of staff to enhance operational efficiencies and to free up additional office space for other departments

Community Services	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
User Fees & Sales of Goods	489,800	1,390,300	900,500	183.9%
Govt Transfers for Operating	113,000	247,400	134,400	118.9%
Rentals	844,500	1,719,000	874,500	103.6%
Contributions from Other Groups	16,500	16,500	-	0.0%
Total Revenues	1,463,800	3,373,200	1,909,400	130.4%
Expenses				
Salaries and Wages	2,266,000	3,019,000	753,000	33.2%
Benefits Expense	506,800	617,000	110,200	21.7%
Travel and Training	40,300	47,600	7,300	18.1%
Materials and Supplies	84,000	331,200	247,200	294.3%
Licenses Permits & Fees Expense	504,700	630,600	125,900	24.9%
Utilities	29,900	33,600	3,700	12.4%
Community Grants	225,000	225,000	-	0.0%
Program Expenses and Supplies	76,900	47,600	(29,300)	-38.1%
Total Expenses	3,733,600	4,951,600	1,218,000	32.6%
Net Surplus (Deficit)	(2,269,800)	(1,578,400)	691,400	-30.5%
<i>By Service Area</i>				
Revenues				
Recreation	1,443,200	3,193,200	1,750,000	121.3%
Events	20,600	20,600	-	0.0%
Total Revenues	1,463,800	3,213,800	1,750,000	119.6%
Expenses				
Recreation	3,421,500	4,639,300	1,217,800	35.6%
Events	312,100	312,300	200	0.1%
Total Expenses	3,733,600	4,951,600	1,218,000	32.6%
Net Surplus (Deficit)	(2,269,800)	(1,737,800)	532,000	-23.4%
Full Time Equivalent	44.7	54.7	10.00	22.4%

Budget Highlights - 2021

- Opening of the Beaumont Sport & Recreation Centre (BSRC) in 2020 will see a full year of operation in 2021.

ECONOMIC DEVELOPMENT

Services & Programs Provided

The Economic Development department advocates for economic prosperity; playing an integral role in maximizing the growth and investment in Beaumont while ensuring the necessary supports and resources to sustain a thriving business sector are provided. A key initiative is to promote Beaumont as an entrepreneurial city and that businesses that settle here will be successful.

- Grow Your Company website was established and dedicated to announcing achievements Beaumont has accomplished and our competitive advantage.
- Rewrite of the Business License Bylaw and streamlining the fee structures to business friendly is on track for implementation for 2021.
- Beaumont's Media Kit for Advertising and Corporate Sponsorship was published on-line displaying different advertising opportunities within our community and facilities such as Ken Nichol Regional Recreation Centre and the Beaumont Sport and Recreation Centre.
- Sales Force modules were implemented to support keeping the pulse of business community through collection of survey information and analyzing to specific business classifications/uses.

2020 Key Accomplishments

- Beaumont's COVID-19 Business Relaunch Framework allowed Beaumont to:
- Communicate AHS guidelines to our business community to support remaining healthy while operating. Prepared and provided printed signage. Education pieces and other supports to our businesses (i.e. to display and establish consistent social distancing and face covering messaging).
- Throughout 2020, Economic Development maintained regular contact with business owners and managers to survey and assess the pulse of the business community.
- Added a module to Salesforce that allowed collection of survey data, analyze and monitor trends in various business sectors.
- Developed the #OpeninBeaumont as a social campaign to support our business community conveying to the public their business accessibility of goods and services during the shutdown and hours of operations in maneuvering through COVID.
- Formalized a partnership and are taking next steps on the 10Gig project.
- Launched the GrowYourCompany.ca website in conjunction with Beaumont being featured in a National Post Innovation insert.

2021 Priority Departmental Initiatives

Goal	Rationale	Strategic Plan Link
10G	Game-changing development that will bring our residents access to the fastest commercially available broadband in the world while positioning Beaumont as a hub for tech innovation and knowledge-based businesses.	Livability Good Governance, Fiscal Responsibility, and Efficient use of Tax Payers Dollars Connecting with Citizens Regional Collaboration and Leadership Economic Prosperity
Health City & Other Strategic Partnerships	Exploring diverse and innovative solutions that support a healthy community while collaborating with health innovators to develop and showcase their capabilities in a community setting. Develop other mutually beneficial partnerships with targeted sectors and organizations to bring opportunity to residents, support innovators, attract new opportunities to the community (investment, jobs, services, etc).	Livability Good Governance, Fiscal Responsibility, and Efficient use of Tax Payers Dollars Connecting with Citizens Regional Collaboration and Leadership Economic Prosperity
Strategic investment partnerships between the public and private sectors to drive economic growth and diversification	Pursuits include cleantech innovation (fuel cells, alt energy), autonomous commercial transportation, virtual reality training, high-speed open access broadband and 5G network, data-driven intelligent smart city municipal infrastructure, AI applications, large-scale video and data analytics, health-tech innovation and domestic supply chain protection and management.	Livability Regional Collaboration and leadership Economic prosperity
Commercial Tenancy Strategy	In 2021, Economic Development will be conducting strategic analysis on the local market, engage with local developers/landlords and look at marketing opportunities to enhance the local commercial market.	Good Governance Economic Prosperity Regional Collaboration and Leadership
COVID Resiliency	Continue to frequently engage local business and develop programs/supports to assist where required	Livability Connecting with Citizens Economic Prosperity

Innovations & Efficiencies

- Grow Your Company website is dedicated to announcing achievements Beaumont has accomplished and our competitive advantage.
- Beaumont's Media Kit for Adverting and Corporate Sponsorship was published on-line displaying different advertising opportunities within our community and facilities such as Ken Nichol Regional Recreation Centre and the Beaumont Sport and Recreation Centre.

Economic Development	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
Rentals	\$ 200,000	\$ 200,000	\$ -	0.0%
Licenses, Permits & Fines	86,800	89,400	2,600	3.0%
	286,800	289,400	2,600	0.9%
Transfers				
Transfer from Reserve	75,000	450,000	375,000	500.0%
Total Revenues	361,800	739,400	377,600	100.0%
Expenses				
Salaries and Wages	550,700	421,400	(129,300)	-23.5%
Benefits Expense	138,200	98,900	(39,300)	-28.4%
Travel and Training	18,000	18,000	-	0.0%
Materials and Supplies	23,500	13,500	(10,000)	-42.6%
Professional and Consulting Services	190,000	540,000	350,000	184.2%
Licenses Permits & Fees Expense	236,000	275,000	39,000	16.5%
Utilities	7,400	7,400	-	0.0%
Program Expenses and Supplies	72,000	66,000	(6,000)	-8.3%
Total Expenses	1,235,800	1,440,200	204,400	16.5%
Net Surplus (Deficit)	\$ (874,000)	\$ (700,800)	\$ 173,200	-19.8%
Full Time Equivalent	6.0	5.0	(1.0)	-16.7%

Budget Highlights

- Decreases for salaries & wages and benefits expense reflect an inter-departmental transfer of one FTE mid-year in 2020
- Strategic Communications and Marketing – Innovation Opportunities

FAMILY SERVICES

Services & Programs Provided

The Family and Community Support Services (FCSS) department provides individual and group services to strengthen the individual, the family and the community. Beaumont FCSS builds capacity with individuals, families and the community, through a respectful, coordinated and collaborative approach.

- Childcare Services provides 132 quality childcare spaces for children 12 months through 12 years.
- CBYC is a drop in centre for youth 12-17 years. Youth can access mental health resources and social supports in a safe environment.
- FCSS provides subsidized counselling, parent support groups, information sessions, seniors home outreach supports and early childhood development programming.

2020 Key Accomplishments

- As a result of the COVID Pandemic, Beaumont FCSS has adapted our service delivery model to an online platform to enable residents to continue to access supports virtually in a challenging environment.
- Beaumont FCSS partnered with the Provincial Government to administer the Social Services Support Fund. As a result, local not-for-profit organizations received over \$100,000 in funding to support families and individuals impacted by the pandemic.
- Due to the funding approved by Council in the 2020 Budget, the CBYC was able to complete renovations which included lighting, paint and flooring. Renovations were completed during the summer. The youth are excited to be back in the newly renovated space in September!
- After a temporary shutdown due to COVID, Beaumont Childcare Services were selected by the province to open for Essential Service Workers in May.

2021 Priority Departmental Initiatives

Goal	Rationale	Strategic Plan Link
Childcare Services – to work toward cost-recovery through increased fees and efficiencies	To meet or exceed the 80/20 Council Funding Policy	Good Governance, Fiscal Responsibility, and Efficient use of Tax Dollars
FCSS – Respectfully provide inclusive programming and supports to residents	Beaumont's plan for livability, social equity, culture and inclusivity	Livability – Supporting the social wellbeing of Beaumont residents
Collaborate with long range planning to develop an Affordable Housing Plan for the City of Beaumont	Beaumont is an inclusive, equitable community offering a diversity of safe, affordable housing options that meet the needs of all residents	Social Master Plan "Our Inclusivity" Beaumont's plan for livability, social equity, culture and inclusion.
Collaborate with long range planning to develop an Age Friendly Plan for the City of Beaumont	Beaumont is an age friendly city where the wellbeing and full inclusion of older adults supports an accessible, healthy and vibrant community for everyone	Social Master Plan "Our Inclusivity" Beaumont's plan for livability, social equity, culture and inclusion.

Innovations & Efficiencies

- Family Services is more efficiently reaching residents through the delivery of online programs and services

Family Services	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
User Fees & Sales of Goods	\$ 1,343,700	\$ 1,344,900	\$ 1,200	0.1%
Govt Transfers for Operating	648,000	652,400	4,400	0.7%
Rentals	2,400	2,400	-	0.0%
Contributions from Other Groups	10,100	10,100	-	0.0%
Total Revenues	2,004,200	2,009,800	5,600	0.3%
Expenses				
Salaries and Wages	1,868,600	1,868,800	200	0.0%
Benefits Expense	461,600	464,700	3,100	0.7%
Travel and Training	23,400	23,700	300	1.3%
Materials and Supplies	59,600	58,400	(1,200)	-2.0%
Professional and Consulting Services	500	500	-	0.0%
Licenses Permits & Fees Expense	153,000	156,600	3,600	2.4%
Utilities	17,200	17,300	100	0.6%
Community Grants	29,000	24,500	(4,500)	-15.5%
Program Expenses and Supplies	137,800	145,400	7,600	5.5%
Total Expenses	2,750,700	2,759,900	9,200	0.3%
Net Surplus (Deficit)	\$ (746,500)	\$ (750,100)	\$ (3,600)	0.5%
<i>By Service Area</i>				
Revenues				
FCSS	\$ 409,800	\$ 414,200	\$ 4,400	1.1%
Youth	15,300	15,300	-	0.0%
Child care	1,579,100	1,580,300	1,200	0.1%
Total Revenues	2,004,200	2,009,800	5,600	0.3%
Expenses				
FCSS	665,000	671,700	6,700	1.0%
Youth	329,500	329,500	-	0.0%
Child care	1,756,200	1,758,700	2,500	0.1%
Total Expenses	2,750,700	2,759,900	9,200	0.3%
Net Surplus (Deficit)	\$ (746,500)	\$ (750,100)	\$ (3,600)	0.5%
Full Time Equivalent	31.6	31.6	-	0.0%

Budget Highlights – 2021

- Increasing Childcare fees by 3% will allow Childcare Services to exceed Council's 80/20 funding policy (85%).
- Due to efficiencies in operations, FCSS and the Chantal Berube Youth Centre (CByC) are able to maintain existing service levels without increasing the 2021 budget while meeting the needs of residents.
- Recognizing the importance of diversity and inclusion, FCSS has reallocated funds to address multiculturalism through new programming launching in 2021.

FINANCE

Services & Programs Provided

Our Finance department provides financial expertise, information, guidance and advice on day-to-day operational matters to Council, CAO, management and staff, as well as our external customers (taxpayers, the provincial and federal governments, etc.). The department also develops financial policies and procedures that assist Council and guide staff in shaping the direction of the municipality.

- Taxation
- Utility billing
- Accounting, Accounts payable, and Accounts receivable
- Purchasing
- Budgets and Budget Planning
- Financial Analysis
- Financial Reporting
- Compliance

2020 Key Accomplishments

- Completed reserve study and implementation of new Reserve Policy
- Implementation of quarterly reporting process
- Introduced Balancing Act Budget Simulator to allow the public to view an outline of the city's revenue sources and spending, make adjustments to the City's budget to view the impact on tax rates
- Increased the number of residents and business using automatic payment and paperless billing services
- Led budgeting process resulting in a 10-year low tax increase of 1.6% approved
- Implemented Tax and Utility deferral program to address financial hardships for those hardest hit by COVID-19

2021 Priority Departmental Initiatives

Goal	Rationale	Strategic Plan Link
Financial Master Plan	Implementation of new or updated policies including Taxation Policy, Investment Policy, Purchasing Policy, and	Good Governance, Fiscal Responsibility, and Efficient use of Tax Dollars
Purchasing Review	Review of purchasing processes and procedures to increase efficiency of procurement	Good Governance, Fiscal Responsibility, and Efficient use of Tax Dollars
Enhanced Reporting Services	Increase timeliness, relevance, and accountability by implementing enhanced reporting to improve financial decision making for both Council and administration	Good Governance, Fiscal Responsibility, and Efficient use of Tax Dollars

Innovations & Efficiencies

- Implemented discounting of personnel costs in 2020 budget to better reflect actual salary costs incurred due to staff turnover and position vacancies. Salary discounting results in reduction of surplus by \$490,300 in 2020 and \$541,100 in 2020.
- Addition of Procurement Clerk at zero cost to organization. The personnel costs of this position has been offset by a reduction in the organizations direct costs of \$83,000.
- Introduced increased paperless processes within accounts payable. This includes reducing the volume of paper invoice processing well as increasing the volume of EFT payments instead of paper cheques. Both of these will reduce administrative time involved with processing for both the organization and vendors.

Finance	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
Govt Transfers for Operating	\$ -	\$ 28,700	\$ 28,700	100.0%
Total Revenues	-	28,700	28,700	100.0%
Expenses				
Salaries and Wages	482,300	587,900	105,600	21.9%
Benefits Expense	123,600	150,200	26,600	21.5%
Travel and Training	7,600	10,400	2,800	36.8%
Materials and Supplies	24,900	23,700	(1,200)	-4.8%
Professional and Consulting Services	25,000	25,000	-	0.0%
Licenses Permits & Fees Expense	151,300	151,300	-	0.0%
Utilities	4,900	6,800	1,900	38.8%
Internal Recoveries	(205,900)	(230,300)	(24,400)	11.9%
Total Expenses	613,700	725,000	111,300	18.1%
Net Surplus (Deficit)	\$ (613,700)	\$ (696,300)	\$ (82,600)	13.5%
<i>By Service Area</i>				
Revenues				
Accounting	\$ -	\$ -	\$ -	0.0%
Finance	-	28,700	28,700	100.0%
Total Revenues	-	28,700	28,700	100.0%
Expenses				
Accounting	352,600	366,800	14,200	4.0%
Finance	261,100	358,200	97,100	37.2%
Total Expenses	613,700	725,000	111,300	18.1%
Net Surplus (Deficit)	\$ (613,700)	\$ (696,300)	\$ (82,600)	13.5%
Full Time Equivalent	6.2	7.9	1.7	27.4%

Budget Highlights - 2021

- Addition of Procurement Clerk at zero cost to organization. This position will result in the organization realizing savings in excess of personnel cost.
- Municipal Intern added as a 12 month term position funded via operating grant.

HUMAN RESOURCES

Services & Programs Provided

The Human Resources (HR) department provides three main key functions: Health & Safety of employees, Pay & Benefits, and Human Resources. The HR department is an internal service department that supports all aspects of Administration to ensure that the organization gets the most out of its employees, ensuring a safety working environment for our employees.

Our desired outcomes for the HR department are:

- A vibrant corporate culture and engrained values
- Hiring, developing and retaining employees
- Safe, healthy, well, and resilient employees
- Multi-skilled and engaged employees
- Meaningful rewards and recognition

These desired outcomes support Beaumont with the achievement of its overall objectives by ensuring that we:

- Provide equality and fairness within our workplace.
- Hire the right people with the right skills, knowledge and attitude at the right time into the right job so that services are delivered effectively and efficiently.
- Appreciate and capitalize on our multi-skilled, diverse workforce.
- Enable the enhancement and continuous improvement of Beaumont's leadership skills at all levels of the organization.
- Do what is needed to enable employees to reach their full potential in order to improve services.
- Develop, review, and streamline our people management processes to improve performance, deliver value for money services and meet community expectations.
- Achieve effective HR professional practice to minimize Beaumont's risk exposure and protect the safety, health and wellness of employees.
- Have meaningful reward and recognition practices that value employee contribution, commitment and behaviour that support the delivery of Beaumont's objectives.

2020 Key Accomplishments

- Began implementation on the new Human Resources Information System (HRIS).
- Recruited and on-boarded 130 new employees.
- Assisted with staffing and onboarding of new employees for the Beaumont Sports and Recreation Centre.
- Coordinated and managed staffing challenges that arose due to COVID-19.
- Significant Safety Manual Expansion.
- Creation of task specific safety operating procedures.
- Development and delivery of New Employee Safety Orientation for all Aquatics and Guest Services staff hired for the BSRC re-opening.
- Introduction and training of MySDS to City employees – online chemical SDS inventory.

2021 Priority Departmental Initiatives

Goal	Rationale	Strategic Plan Link
Develop Leadership Training	Develop leaders at all levels of the organization to maximize decision making, communication, and succession planning.	Good governance, fiscal responsibility and efficient use of tax dollars
Develop training paths for all positions and create a process to track and monitor that we are meeting the requirements.	To ensure we meet legislative and operational requirements for all employees of the organization. This will reduce risk to the organization and the safety risks to our employees.	Good governance, fiscal responsibility and efficient use of tax dollars
Complete implementation of HRIS	To streamline processes, access to data, seamlessly combine payroll, time and HR data. Reduce data duplication and human error. Allows us access to real time information to make better decisions.	Good governance, fiscal responsibility and efficient use of tax dollars
External Certificate of Recognition (COR) safety audit	This is an external audit that is completed every 3 years to evaluate our safety program and renew our COR.	Good governance, fiscal responsibility and efficient use of tax dollars

Innovations & Efficiencies

- HRIS will gain efficiencies within the HR department, and more importantly gain efficiencies for supervisors and managers to have access to real time information.

Human Resources	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
	\$ -	\$ -	\$ -	0.0%
Total Revenues	-	-	-	0.0%
Expenses				
Salaries and Wages	422,200	474,700	52,500	12.4%
Benefits Expense	115,000	119,700	4,700	4.1%
Travel and Training	38,200	30,400	(7,800)	-20.4%
Materials and Supplies	6,800	5,800	(1,000)	-14.7%
Professional and Consulting Services	17,000	20,000	3,000	17.6%
Licenses Permits & Fees Expense	32,900	45,200	12,300	37.4%
Utilities	1,400	2,600	1,200	85.7%
Program Expenses and Supplies	44,400	36,600	(7,800)	-17.6%
Internal Recoveries	(21,800)	(78,300)	(56,500)	259.2%
Total Expenses	656,100	656,700	600	0.1%
Net Surplus (Deficit)	\$ (656,100)	\$ (656,700)	\$ (600)	0.1%
Full Time Equivalent	5.0	5.8	0.8	16.0%

Budget Highlights - 2021

- Increases for salaries and wages and benefits expenses reflect an increase in staffing for Health and Safety.
- Reallocation between other line items primarily reflects a reallocation of funds within the department to reflect actual costs from prior years.

OPERATIONS

Services & Programs Provided

Operations General provides the management and administration of process and practices to maximize efficiencies throughout the city. The amalgamation of all field operations into one department ensures the city's labour, material and technology are efficiently deployed to deliver service levels to the residents of Beaumont.

Operations General coordinates and integrates resources and activities to enable our operators to deal quickly with emergency and efficiently return to routine operational tasks. The continued automation and onboarding of a central asset management system affords our internal processes to become streamlined thus increasing capacity.

Operations Relations and Contract Coordinator serve as technical resources, accountable for assisting with the planning, evaluation, monitoring and troubleshooting contracts. Vendor management and compliance to contract deliverables. Working closely with the Finance procurement team to align with current regulations and requirements during the tender process as operations subject matter expert.

Facilities	Innovation & Technology	Parks & Outdoor Sports Fields	Transportation & Stormwater	Transit
Facility Maintenance	Information Technology	Clearview Cemetery	Roads	
Fleet Maintenance	Geographic Information System	Parks Maintenance & Integrated Pest Management	Sidewalks	
	Asset Management System	Turf and Horticulture Maintenance	Trails	
		Urban Forestry	Stormwater and Drainage	
		Playgrounds & Outdoor Sports Field Maintenance		

Facilities

Facility Maintenance Services

Facility Maintenance Services is responsible for maintenance activities required to be conducted on base building architectural, structural, mechanical and electrical systems while ensuring that the City abides by appropriate building and safety codes. Systems directly related to the services described by mechanical, gas, utilities, sanitary, heating, air conditioning, ventilation, elevators, plumbing, sprinklers cabling, security, wiring and life-safety belong to the realm of base building systems. Operating and maintaining facilities assets is comprised of:

1. Support and maintenance such as administrations costs (insurance, security, etc.)
2. Routine maintenance and minor repairs
3. Custodial services
4. Fire protection services
5. Pest control
6. Snow removal
7. Grounds care
8. Environmental operations and utility charges (electrical, gas, water)

The base building structure includes roof and exterior walls, mechanical and electrical systems, and the service core. However, base building systems do not have programming specific equipment such as mechanical, structural or electrical systems. Such as ice plants, indoor aquatic systems, pools, indoor hockey arenas, curling rinks, stages, artwork, exercise equipment, indoor tracks.

Innovation & Technology

Innovation

The City of Beaumont's Innovation area is responsible for exploring and presenting ideas on improving the City of Beaumont across all departments. Below is a non-exhaustive list of what Innovation looks to:

- Leveraging technology initiatives
- Explore new funding and partnering arrangements
- Making data more accessible

Innovation seeks to build capacity among the administration to think outside the box and seek alternative solutions to the status quo.

Innovation seeks to foster a culture of creativity and collaboration. This culture will focus on solving and improving the most critical challenges that the City of Beaumont faces in the future.

Information Technology

The City of Beaumont's Information Technology (IT) area is responsible for building, maintaining, and administering the computer network and phone systems for all staff and facilities within the City of Beaumont. IT organizes their responsibilities into the following categories:

- Infrastructure/Network
- Hardware
- Software
- Voice
- Audio Visual

Geographic Information System

The City of Beaumont's Geographic Information System (GIS) is responsible for administering and building a technological solution that leverages geospatial features with relational databases to map, analyze and evaluate real-world problems.

Below is a non-exhaustive list of our goals for the GIS applications:

- Improve decision making
- Optimize service delivery
- Automate work processes
- Asset registry
- Provide access to impactful citizen engagement

GIS assists every department in Beaumont to be more productive. Below are a few examples of how GIS helps other Beaumont departments achieve their goals:

- Planning and Development – Update parcel maps from new development
- Operations – [Service Beaumont](#) (citizen service request portal)
- Finance – Aerial imagery for property assessment
- Protective Services – Emergency evacuation maps

Asset Management System

IT has actioned the implementation of an electronic Asset Management System (AMS) for the City. This integration assists the planning, management, and administrative functions essential for the successful maintenance and management of the City's assets. AMS is intended to be used by multiple departments and will serve as an operational and managerial tool for managing assets through workflow templates such as service requests, work orders and inspections.

Continuously improve business processes for each service area related to:

- Preventative maintenance
- Scheduled maintenance
- Emergency repair
- Resident service requests
- Asset renewals
- Asset conditional inspections

AMS provides for the integration of data and processing into a unified system that provides for maximum information integration and accessibility throughout the City related to all assets.

Parks & Outdoor Sports Fields

Parks Operations ensures that our parks, playing fields, outdoor rinks, nature trails, forests, and storm ponds are beautiful, safe and accessible. Our work divides into four service areas: cemetery, community recreation, parks and urban forestry.

Cemetery Operations

The cemetery operations involves the allocation of land for burial, the digging and filling of graves, and the maintenance of the grounds, landscaping and tree care.

Community Recreation

The City of Beaumont's Operations department ensures that the service levels provided are accessible to support residents related to parks, playgrounds and outdoor sports fields. These service levels include the daily, weekly and monthly collection of over 200 garbage bins in public spaces

Park Operations

Parks landscape maintenance provides the standard of care so that sport fields, parkland areas and turf grass are well maintained, weed free, and safe for Beaumont residents. The shrub beds, parkland areas and amenities are maintained for visual pleasure and create an atmosphere of calming within Beaumont.

Urban Forestry

Throughout the year, our crews engage in a variety of urban forestry tasks that are intended to manage, enhance and keep our urban forest healthy for future generations. Such tasks include:

- Tree planting, removal, fertilizer and watering
- Tree pruning, surgery and protection/guards
- Tree inventory and assessments
- Pest and pathogen ID and control
- Woodland management
- Mulching, stump grinding, branch chipping
- Community Education
- Root barriers

Transportation & Stormwater

Stormwater Management

The City of Beaumont's maintenance and operation department ensures that residents achieve consistent service levels. The City owns and maintains 82 km of pipe and 34 unique drainage ponds to provide safe and constant drainage in Beaumont to the LeBlanc Canal. All stormwater (rainwater, snowmelt, and surface drainage) eventually makes its way to the North Saskatchewan River.

During our annual spring thaw (March or April), natural ponding will occur on our roadways. Our team works to resolve this concern as quickly as possible through snow plowing, snow removal, catch basin clearing, swale clearing, and culvert steaming.

Fleet Maintenance Services

Motor vehicles and equipment are vital to the day-to-day operations and service delivery activities of the City. The City could not function without them. In some cases, a vehicle is an integral part of delivering a public service. In other cases, vehicles and equipment are essential tools to have with the City of Beaumont's maintenance and service levels. The relative size of the fleet and equipment is needed to meet the service levels for the City. All minor maintenance of the fleet has the potential to be completed in house, with the occasional heavy-duty repair done by a contractor. The City of Beaumont will be adding to the fleet from time to time to meet and potentially succeed service levels for the City.

Transportation System

From mid-March to mid-October, repairs accomplished on the streets, lanes, curbs, gutters and sidewalks after being identified in the regular patrols and annual survey of conditions. All the repairs get prioritized, with the most severe cases completed first.

Street Repairs

- Pothole patching with either hot or cold mix products depending on the time of year
- Resurfacing asphalt streets to avoid costly reconstruction and provide a smooth surface for vehicles
- Router and seal cracks in streets to stop water from damaging the road base
- Grading gravel perimeter roads to maintain good drainage and an even surface

Lane repairs

- Grading gravel lanes to maintain proper drainage and an even surface
- Reconstructing lanes that have poor drainage
- Patching asphalt aprons

Sidewalk & Trail Repairs

- Repairing sidewalks and trails to eliminate defects that are detrimental to public safety
- Repairing curbs and gutters to improve water drainage

Snow and Ice Control

Beaumont's snow clearing and ice control operations typically commences from November through to April. Followed by street, sidewalk and trail sweeping/cleaning in May and June. We use a combination of City-owned heavy equipment supplemented with contractors on term basis. Activities include:

- Clearing snow from streets, back alleys (lands), sidewalks and trails.
- Dumping accumulated snow at the City's designated sites
- Applying winter sand to improve traction on roadways
- Applying rock chips on sidewalks and trails
- Thawing catch basins and culverts, and clearing ditches to prevent overland flooding in spring

Transit

Beaumont Transit Service (BTS) is the first step in ensuring full mobility for students, workers and residents of all ages. Currently the three 42 passenger buses are used as a commuter service to Edmonton. BTS contracts the operational and maintenance of transit Beaumont. Transit provides a safe and efficient transportation alternative for all resident of Beaumont and for those who commute to Beaumont for work.

2020 Key Accomplishments**General**

- Amalgamation of services delivering maintenance and operations to deliver services better, while responding to ever tighter budgets.
- Provided project coordination support to 15 contracted renewal services and minor facility repair projects; including the project management for the outdoor rinks.
- Centralized vendor and contract management systems.
- Responded to 1,337 service requests (Jan 1 to Oct 31 2020).
- Resource reallocation have been assigned to include supply chain management, quality control, customer relations and technology integration.

Facilities

- The amalgamation of services to streamline maintenance and operations to deliver higher quality services while staying cost-efficient within budget restrictions.
- Built envelop upgrade at KNRRRC with completion of roof membrane replacement.
- City Hall chiller replacement; touchless and accessibility components installed in the reception area.
- Youth Centre interior renovations.

Innovation & Technology

- Asset Management Enterprise system has been implemented in fleet maintenance, safety inspections, roads and drainage, and park operations.
- IT has automated Parks' turf maintenance through the creation of GIS online application. Team Leads can confirm when an operator completed mowing/trimming in assigned areas.
- IT has automated Parks' garbage collection through the creation of GIS online application. Team Leads can confirm when an operator emptied a bin on assigned schedules.
- IT has automated Parks' urban forestry tree collection and condition by creating a GIS online mapping tool.
- IT participated in the Alberta Municipal Data Sharing Partnership (AMDSP) to create and share accurate and standardized municipal data for civic addressing.
- IT received two grants consisting of the AMDSP and Federation of Canadian Municipalities (FCM)
- On boarded Fully Managed, an Information Technology Managed Services company that will help Beaumont grow into the future.
- IT facilitated the Information Technology optimization and changes required for the successful deployment to allow Beaumont staff to work from home.

Parks & Outdoor Sports Fields

- The amalgamation of services to streamline maintenance and operations to deliver higher quality services while staying cost-efficient within budget restrictions.
- Completed a tree inventory count and a full assessment of over 8,900 trees through a customized online application.
- Implemented automated workflows through an online application that provides real-time notification when an operator completes garbage collection for all bins on assigned schedules.
- Service levels were maintained during the pandemic, although Parks operators' deployment occurred from various facilities instead of central location.
- Parks Operations implemented automated workflows through an online application providing real-time notification when an operator completes mowing/trimming in assigned areas.

Transportation & Stormwater

- The amalgamation of services delivering maintenance and operations to provide higher quality services while being cost-efficient.
- Enhanced service level related to spring cleanup during the pandemic's onset reduced time to sweep streets, trails, and sidewalks.
- Complete repairs of gravel roads with recycled asphalt millings from another area of Beaumont.
- Repairs to approximately 120 potholes, 25 valves/maintenance holes and four sections of trails and lane repairs.
- Implemented seven days a week operation standards complete with shift work to enhance service levels.
- Remediation of drainage issues in Milieu Park.

Transit

- Provided protection from threats and pandemic transmission by installing driver shields.
- The City of Beaumont became a member of the Regional Transit Services Commission.

2021 Priority Departmental Initiatives

General

Goal	Rationale	Strategic Plan Link
Implementing an electronic inventory control system in order to improve tracking and control of material, goods and equipment stock supplies	Integrate into the enterprise workflow management system. Enhancements to the inventory management systems will enable data-driven inventory forecasting and optimal stock levels for high usage parts.	Good governance, fiscal responsibility and efficient use of tax dollars Economic prosperity
Vendor Performance Management Program to be formalized	To manage all vendor related activities in Beaumont while ensuring improved efficiency and long-term growth in a cost-effective manner. Risk mitigation to protect the City from additional costs due to poor performing vendors.	Good governance, fiscal responsibility and efficient use of tax dollars Economic prosperity
Standardize contract administration processes and document templates related to compliance with Canadian Free Trade and other regulations	To create a centralized view of the current status of all contracts and other useful information which will enable Beaumont to achieve better decision-making capabilities and save valuable time.	Good governance, fiscal responsibility and efficient use of tax dollars Economic prosperity

Facilities

Goal	Rationale	Strategic Plan Link
Focusing on renewal activities as a primary asset-remediation strategy	Ensure budgets are sufficient to maintain facilities effectively and perform preventative work, both scheduled and unscheduled	Livability Good governance, fiscal responsibility, and efficient use of tax dollars
Identifying urgent needs and prioritizing facilities	Establish criteria for ranking Provide an outline that responds to opportunities and changing circumstances, and ensures flexible ordering of facility implementation	Livability Good governance, fiscal responsibility, and efficient use of tax dollars
Striving for quality with a portfolio of facilities and assets that reflects current standards and practices	Facility capital planning and management program will be developed based on the findings and current state of facility assets. This program will provide the necessary documentation and budgetary information for decisions related to the lifecycle of our facilities supported by a value-for-money analysis	Livability Good governance, fiscal responsibility, and efficient use of tax dollars

Innovation & Technology

Goal	Rationale	Strategic Plan Link
Fully plan and implement cloud-based business phone systems to have the freedom to conduct business from anywhere at any time by accessing the business phone system through desk phone, mobile app, or web-browser.	Obtain business call analytics which will assist in decision-making, team performance and operational efficiency. Integrate telecommunication systems with cloud-based software systems, as well as fully open API to connect with our current databases.	Good governance, fiscal responsibility, and efficient use of tax dollars Connecting with citizens Economic prosperity
Implementation of Microsoft Office 365.	City's current Office products are no longer supported and do not offer the features required to streamline data processes or functions.	Good governance, fiscal responsibility, and efficient use of tax dollars Connecting with citizens Economic prosperity
Complete site assessments and prepare plans and budgets to upgrade network environments including replace aged copper and wireless links not compatible with fiber optics.	To ensure our facilities' network environments are fiber optic ready; and lower latency to increase productivity.	Good governance, fiscal responsibility, and efficient use of tax dollars Connecting with citizens Economic prosperity
Develop operational plans and budgets to address network security system (software).	Address the network capability from physical communications and bandwidth capabilities identified from site assessments.	Good governance, fiscal responsibility, and efficient use of tax dollars Connecting with citizens Economic prosperity
Develop Asset Management Plans based on the data collected from 2020 site inspections and testing for the following feature classes: Roads and Wastewater.	Compliance to Policy C16 – Asset Management.	Livability Good governance, fiscal responsibility, and efficient use of tax dollars
Create an Open Data Policy	Develop an open data policy to freely share and use without restrictions for the public. Alignment with current Federal and Provincial principles related to the use and redistribution.	Good governance, fiscal responsibility, and efficient use of tax dollars Connecting with citizens Regional collaboration and leadership Economic Prosperity
Transition static PDF Service Level Maps to dynamic Service Level Web Maps	Create web maps that will be able to be accessed over the internet by any resident in Beaumont and allow the map to be customized by user using layers	Livability Good governance, fiscal responsibility, and efficient use of tax dollars

Parks & Outdoor Sports Fields

Goal	Rationale	Strategic Plan Link
Create a comprehensive parks classification system and inventory	Allows Parks Operations to clarify the amount of actual useable parkland in the open spaces inventory.	Livability Connecting with citizens
Develop service levels for various types of parks: Natural, Open Space, Groomed and Undeveloped areas	Allows Parks Operations to inform residents of the various types of service levels with corresponding frequency of tasks for the various types of lands.	Livability Connecting with citizens Good governance, fiscal responsibility and efficient use of tax dollars
Develop the playground renewal policy	Allows Parks Operations to balance renewal of playgrounds and decommissioning of aged out structures. Integrate accessibility components to existing playground structures.	Livability Connecting with citizens
Develop standards and 5 year plan for placement of park amenities	Allows Parks operations to provide uniform standards related to the distances between, density of activities and determine budget requirements.	Livability Connecting with citizens

Transportation

Goal	Rationale	Strategic Plan Link
Develop Snow and Ice Policy	Clarify the priorities and processes for winter operations within Beaumont. Results of change in winter operations will be integrated from the 2020-2021 season findings	Livability Good governance, fiscal responsibility, and efficient use of tax dollars
Develop an asset management plan incorporating findings from the Road Conditions scores completed in 2020	Plan and budget the next 10 years for road maintenance and repairs. Align these repairs with the underground utility work.	Livability Good governance, fiscal responsibility, and efficient use of tax dollars
Reuse and recycle road construction materials in renewal projects	To provide environmentally acceptable methods and implement technically sound techniques and technologies of reusing and recycling materials from the renewal projects.	Livability Good governance, fiscal responsibility, and efficient use of tax dollars Regional collaboration and leadership
Complete a business review as it impacts operations and financial whether to lease or purchase vehicles/equipment	To provide a comparative analysis for all service areas as it relates to leasing or purchasing fleet assets	Livability Good governance, fiscal responsibility, and efficient use of tax dollars

Transit

Goal	Rationale	Strategic Plan Link
As a member of the RTSC develop the operational strategies with a servicing launch of 2022.	The Commission supports the implementation of the Metropolitan Region Growth Plan and enables transit oriented development, housing diversity and affordability, economic prosperity, and efficient infrastructure investment.	Livability Connecting with citizens Regional collaboration and leadership
Investigate local bus on demand service for the City.	A local bus on demand system could add to the transit connectivity and could provide Beaumont the flexibility to address residents' needs, where none exists today.	Livability Connecting with citizens

Innovations & Efficiencies

General

- Resource reallocation has afforded the city to enhance customer relations by dedicating an Operations Resource Inspector to investigate concerns submitted through Service Beaumont related to city assets.
- Implementing operational procurement procedures and inventory control measures to reduce last minute supply needs increasing productivity.
- Implementation of a vendor performance management program will provide a formalized and defensible means of rating vendor performance on City projects. Risk mitigation and protecting the City from excess contractor costs and deriving value from vendors and ensuring excellent service delivery.
- Optimizing and managing indirect procurement of an online third party Safety Data System in accordance with OHS. Reallocating resources saved to other areas of the city.
- Utilizing our current member services with Rural Municipalities of Alberta Fuel & Lubricants Program to obtain reduction in bulk fuel prices and at the pump savings for all city operations.
- Offer reporting and interactive query tools to facilitate the management of information related to our assets, including decision-support, managerial, and life-cycle costing information.
- Developed seven day a week schedule with split shifts to minimize overtime and reallocate resources to enhance service levels in winter and park operations.

Facilities

- Deployment of a fully integrated workflow management system for our facility maintenance team provides one system-of-record; and continual improves the efficiencies of operational processes by providing one uniform system.
- The introduction of Wave Technology helps reduce touchpoints to reduce spreading germs and bacteria by hand. There will be risk mitigation of cross-contamination via touch by automating doors with touchless activation.
- Accessibility technology for hearing impairments installed. Loop technology picks up modulated electromagnetic frequencies and converts them into sounds picked up by personal amplification devices, such as hearing aids, bone-anchored hearing aids, or cochlear implant processors.
- The current electricity supply agreement with AMSC will be expiring on December 31, 2020, and our new supplier (*Capital Power*) will be enrolling sites. With Energy Associates International's proactive procurement strategies, the fixed electricity supply price starting on January 1, 2021, will drop to \$44.33/MWh, representing a ~11% decrease in our fixed commodity price compared to our current contract rate.

Innovation & Technology

- IT is optimizing and managing indirect procurement of our telecommunications systems to realize a cost reduction. Parallel to this saving, IT is creating internal flexibility and providing performance management data related to statistics on calls received throughout the city.
- Realize data from cloud-based telecommunication systems to create transparency of metrics across the city when serving our residents. The data collected in the first year of operation will provide the baseline for KPI's related to our customer service responses and call volumes.
- Configured and deployed in the field the use of online mapping to track work in progress for our park's turf maintenance and garbage collections operations. Management of resources is more efficient and real-time access from anywhere in the city.
- Support local businesses and utilize their free services to manage cell phone onboarding and related user questions transitioning four hours a week internal support to external.
- IT has developed an asset registry to utilize data in decision-making related to reliability engineering decisions in our asset maintenance and operations.

Parks & Outdoor Sports Fields

- Configured and deployed in field the use of online mapping to track work in progress for our parks turf maintenance and garbage collections operations. Management of resources are more efficient and real-time access from anywhere in the city.

Transportation & Stormwater

- Shifts get implemented seven days a week with snow and ice operations managing overtime expenses during routine winter maintenance. The reduction of overtime will afford resources to be allocated elsewhere.
- Winter Operations implements a process change for approximately 13.6 km of the roadway upon which snow will be plowed to the middle of the road in windrows. Windrowed snow will then be removed by truck. This process change will avoid blocking parked vehicles with plowed snow.
 - Cost reductions are anticipated to be realized in reducing the hours required for bylaw enforcement to request residents to move vehicles. Also, plowing to the centre of roads is expected to reduce the accumulation of snowmelt and corresponding spring drainage labour hours required for the thawing of assets.
- Launching an interactive mapping tool to improve communications will allow residents to identify what priority their street has been assigned during winter operations. Also, the snow plowing and removal signage location will be identified as set locations during the winter season.
- Deployment of a fully integrated workflow management system to:
 - Provide one system-of-record for the City of Beaumont's operations and maintenance for asset management.
 - Facilitate the sharing of information between closely intertwined operational areas.
 - Improve the efficiencies of operation processes by providing uniform systems solution for all operational units.
 - Support the capturing of data at point-of-entry to minimize data duplication and redundancy

Transit

- There were nine months in 2020 where the Transit system was out of service due to the pandemic. For this reason, as of yet, there are no innovations or efficiencies noted.

Operations	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
Library Taxes	\$ 795,700	\$ 795,700	\$ -	0.0%
User Fees & Sales of Goods	270,800	279,000	8,200	3.0%
Govt Transfers for Operating	130,900	80,900	(50,000)	-38.2%
Rentals	242,200	130,800	(111,400)	-46.0%
Licenses, Permits & Fines	23,500	24,000	500	2.1%
	1,463,100	1,310,400	(152,700)	-10.4%
Transfers				
Transfer from Equity in Capital	31,700	31,700	-	0.0%
Transfer from Reserve	698,300	180,800	(517,500)	-74.1%
Transfer from Surplus	20,000	-	(20,000)	
Total Revenues	2,213,100	1,522,900	(670,200)	-30.3%
Expenses				
Salaries and Wages	2,442,300	2,760,700	318,400	13.0%
Benefits Expense	551,700	593,900	42,200	7.6%
Travel and Training	49,600	38,900	(10,700)	-21.6%
Materials and Supplies	1,280,400	1,736,400	456,000	35.6%
Professional and Consulting Services	152,100	105,000	(47,100)	-31.0%
Licenses Permits & Fees Expense	2,739,900	2,428,300	(311,600)	-11.4%
Utilities	1,667,600	1,665,000	(2,600)	-0.2%
Program Expenses and Supplies	61,200	100,000	38,800	63.4%
Amortization	31,700	31,700	-	0.0%
Interest on Debt	18,700	14,400	(4,300)	-23.0%
Internal Recoveries	(419,900)	(700,500)	(280,600)	66.8%
	8,575,300	8,773,800	198,500	
Other				
Debenture Principal	75,100	79,400	4,300	5.7%
Reserve Expense	2,000	2,000	-	0.0%
Total Expenses	8,652,400	8,855,200	202,800	2.3%
Net Surplus (Deficit)	\$ (6,439,300)	\$ (7,332,300)	\$ (873,000)	13.6%
Full Time Equivalent	36.3	40.5	4.2	11.6%

Budget Highlights - 2021

- Implement reliability maintenance program
- Conduct non-destructive testing on building envelopes
- Revitalization of Ken Nichol Regional Recreation Centre
- Increase capacity for locker rooms and washrooms at Operations building

Operations - Facilities	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
Library Taxes	\$ 795,700	\$ 795,700	\$ -	0.0%
Govt Transfers for Operating	94,300	44,300	(50,000)	-53.0%
Rentals	225,800	110,800	(115,000)	-50.9%
	1,115,800	950,800	(165,000)	-14.8%
Transfers				
Transfer from Equity in Capital	31,700	31,700	-	0.0%
Transfer from Reserve	92,100	-	(92,100)	-100.0%
Total Revenues	1,239,600	982,500	(257,100)	-20.7%
Expenses				
Salaries and Wages	521,400	521,400	-	0.0%
Benefits Expense	116,500	116,500	-	0.0%
Travel and Training	12,800	8,800	(4,000)	-31.3%
Materials and Supplies	521,500	1,137,300	615,800	118.1%
Professional and Consulting Services	92,100	45,000	(47,100)	-51.1%
Licenses Permits & Fees Expense	529,400	418,500	(110,900)	-20.9%
Utilities	899,600	895,800	(3,800)	-0.4%
Program Expenses and Supplies	8,100	-	(8,100)	-100.0%
Interest on Debt	18,700	14,400	(4,300)	-23.0%
	2,720,100	3,157,700	437,600	
Other				
Debenture Principal	75,100	79,400	4,300	5.7%
Reserve Expense	2,000	2,000	-	0.0%
Amortization	31,700	31,700	-	0.0%
Total Expenses	2,828,900	3,270,800	441,900	15.6%
Net Surplus (Deficit)	\$ (1,589,300)	\$ (2,288,300)	\$ (699,000)	44.0%
Full Time Equivalent	7	7	-	0.0%

Budget Highlights - 2021

- Implement a reliable maintenance program
- Conduct non-destructive testing on building envelopes
- Revitalization of Ken Nichol Regional Recreation Centre
- Increase capacity for locker rooms and washrooms at Operations building

Operations - Innovation & Technology	2020	2021	Change	% Change
<i>By Category</i>				
Transfers				
Transfer from Reserve	\$ 110,000	\$ -	\$ (110,000)	-100.0%
Total Revenues	110,000	-	(110,000)	-100.0%
Expenses				
Salaries and Wages	430,900	483,400	52,500	12.2%
Benefits Expense	108,200	110,200	2,000	1.8%
Travel and Training	13,800	13,800	-	0.0%
Materials and Supplies	116,300	4,300	(112,000)	-96.3%
Licenses Permits & Fees Expense	694,700	671,100	(23,600)	-3.4%
Utilities	5,300	5,300	-	0.0%
Program Expenses and Supplies	49,900	96,800	46,900	94.0%
Internal Recoveries	(255,800)	(344,200)	(88,400)	34.6%
Total Expenses	1,163,300	1,040,700	(122,600)	-10.5%
Net Surplus (Deficit)	\$ (1,053,300)	\$ (1,040,700)	\$ 12,600	-1.2%
Full Time Equivalent	6	6	-	0.0%

Budget Highlights - 2021

- Information technology upgrades required to obtain Fiber Optics Readiness, including cabling and hardware replacement; vendors no longer support software program updates.
- Develop a data management strategy and create a three-year framework to address Smart City initiatives and overall data management principles.

Operations - Parks	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
User Fees & Sales of Goods	\$ 9,300	\$ 19,500	\$ 10,200	109.7%
Govt Transfers for Operating	36,600	36,600	-	0.0%
Rentals	16,400	20,000	3,600	22.0%
Licenses, Permits, & Fines	-	-	-	0.0%
Transfers				
Transfer from Reserve	45,000	-	(45,000)	-100.0%
Transfer from Surplus	20,000	-	(20,000)	-100.0%
Total Revenues	127,300	76,100	(51,200)	-40.2%
Expenses				
Salaries and Wages	641,800	776,400	134,600	21.0%
Benefits Expense	138,900	136,700	(2,200)	-1.6%
Travel and Training	10,100	4,100	(6,000)	-59.4%
Materials and Supplies	302,800	272,900	(29,900)	-9.9%
Professional and Consulting Services	-	-	-	0.0%
Licenses Permits & Fees Expense	196,100	152,200	(43,900)	-22.4%
Utilities	81,600	81,600	-	0.0%
Program Expenses and Supplies	3,200	3,200	-	0.0%
	-	-	-	0.0%
Total Expenses	1,374,500	1,427,100	52,600	3.8%
Net Surplus (Deficit)	\$ (1,247,200)	\$ (1,351,000)	\$ (103,800)	8.3%
Full Time Equivalent	12.5	14.5	2.0	16.0%

Budget Highlights - 2021

- Develop a landscape plan for Clearwater Cemetery
- Implement a rejuvenation program for the ball diamond infields
- Implement a playground renewal program that incorporates accessibility features
- Implement wayfinding within the trail system and informational signage throughout the parks

Operations - Transit	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
User Fees & Sales of Goods	\$ 88,700	\$ 86,700	\$ (2,000)	100.0%
			-	0.0%
Transfers				
Transfer from Reserve	337,200	180,800	(156,400)	-46.4%
Total Revenues	425,900	267,500	(158,400)	100.0%
Expenses				
Salaries and Wages	13,300		(13,300)	-100.0%
Benefits Expense	3,300		(3,300)	-100.0%
Materials and Supplies	5,000	5,000	-	0.0%
Professional and Consulting Services	-		-	0.0%
Licenses Permits & Fees Expense	606,800	473,000	(133,800)	-22.1%
Utilities	200	200	-	0.0%
Total Expenses	628,600	478,200	(150,400)	-23.9%
Net Surplus (Deficit)	\$ (202,700)	\$ (210,700)	\$ (8,000)	3.9%
Full Time Equivalent	0	0	-	0.0%

Budget Highlights - 2021

- The implementation of Smart Fare includes the installation of hardware in buses and point of sale machines in two City facilities.
- Support the implementation of transit in the Edmonton Metropolitan Region by collaborating as a Regional Transit Services Commission member.

Roads & Drainage	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
User Fees & Sales of Goods	\$ 172,800	\$ 172,800	\$ -	0.0%
Licenses, Permits, & Fines	23,500	24,000	500	2.1%
Transfers				
Transfer from Reserve	114,000	-	(114,000)	-100.0%
Total Revenues	310,300	196,800	(113,500)	-36.6%
Expenses				
Salaries and Wages	665,400	496,200	(169,200)	-25.4%
Benefits Expense	146,100	110,400	(35,700)	-24.4%
Travel and Training	6,900	6,900	-	0.0%
Materials and Supplies	333,000	315,100	(17,900)	-5.4%
Professional and Consulting Services	60,000	60,000	-	0.0%
Licenses Permits & Fees Expense	712,900	713,500	600	0.1%
Utilities	679,100	679,100	-	0.0%
Total Expenses	2,603,400	2,381,200	(222,200)	-8.5%
Net Surplus (Deficit)	\$ (2,293,100)	\$ (2,184,400)	\$ 108,700	-4.7%
Full Time Equivalent	8.8	7.0	(1.8)	-20.5%

Budget Highlights - 2021

- Integrate with Environmental Master Plan the Reuse and Recycling of Road Construction Materials.
- Due to growth requesting 8 new assets in fleet to enhance service level delivery.
- Promoting sustainability with introduction of electric vehicle.
- By implementing a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of services for operations and maintenance of our assets; there are 13 units scheduled for renewal.

PLANNING AND DEVELOPMENT

Services & Programs Provided

The Planning and Development department understands the values of the community and reflects those values in our plans, policies and bylaws to guide immediate and future development reflecting Beaumont's vision. Programs include:

- Long Range Planning
- Current Planning and Development Services
- Safety Codes
- Municipal Projects

2020 Key Accomplishments

- RR241 burying of overhead power lines
- 50th Avenue Streetscape
- Public Engagement Policy
- Inter-Municipal Planning Framework Agreement
- Our Centre-Ville Area Redevelopment Plan
- Beaumont Urban Design Guidelines
- Transportation Master Plan
- Initiation of the following programs:
- Electronic Permitting
 - Environmental Master Plan
 - Affordable Housing Strategy
 - Age-Friendly Strategy
 - Indigenous Relations
 - Subdivision / Show home Wayfinding Signage
 - Guidelines for Establishing Security in Development Agreements
 - Inclusivity Program

2021 Priority Departmental Initiatives

Goal	Rationale	Strategic Plan Link
Electronic permitting public access portal	Allows applicants to fully apply for land development applications online, track the progress of their application and request inspections	Economic Prosperity Good Governance, Fiscal Responsibility and Efficient Use of Tax Dollars
Winter City Design Guidelines	Design communities for winter safety and comfort to encourage winter activity, beauty and interest to support 4-season use and return on investment.	Livability Economic Prosperity
Crime Prevention through Environmental Design Guidelines	Urban design approach to crime prevention through the management of built and natural environments	Livability Economic Prosperity
Joint Use Agreement with School Boards	Required by amendments to the MGA	Good Governance, Fiscal Responsibility and Efficient Use of Tax Dollars
Transportation Master Plan Implementation	Ensure key elements of the Plan are implemented through new and renewed infrastructure.	Livability Good Governance, Fiscal Responsibility and Efficient Use of Tax Dollars
Commercial development process review	Review and provide clear, transparent application review processes and timelines.	Livability Economic Prosperity

Innovations & Efficiencies

- Re-allocation of dollars to appropriate cost centres (e.g. utilities, capital projects) in alignment with enhanced service delivery.
- The electronic permitting (Permitting, Lands & Licensing) system, integrated with the Asset Management System, and GIS system allows the coordination of property information to be found in one location. It supports efficient and more robust statistical reporting and streamlines workflows. The module will be expanded to include all land development applications including, subdivisions and business licensing.

Planning & Development	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
User Fees & Sales of Goods	298,200	313,200	15,000	5.0%
Govt Transfers for Operating	30,300	8,000	(22,300)	-73.6%
Licenses, Permits & Fines	454,500	527,500	73,000	16.1%
	783,000	848,700	65,700	8.4%
Transfers				
Transfer from Reserve	352,900	165,000	(187,900)	-53.2%
Transfers from Surplus	45,300	-	(45,300)	-100.0%
Total Revenues	1,181,200	1,013,700	(167,500)	-14.2%
Expenses				
Salaries and Wages	1,846,600	1,844,900	(1,700)	-0.1%
Benefits Expense	448,000	449,000	1,000	0.2%
Travel and Training	65,000	60,700	(4,300)	-6.6%
Materials and Supplies	188,700	120,100	(68,600)	-36.4%
Professional and Consulting Services	461,400	215,000	(246,400)	-53.4%
Licenses Permits & Fees Expense	207,500	199,500	(8,000)	-3.9%
Utilities	15,700	16,700	1,000	6.4%
Program Expenses and Supplies	61,000	45,000	(16,000)	-26.2%
Internal Recoveries	-	(147,300)	(147,300)	-100.0%
Total Expenses	3,293,900	2,803,600	(490,300)	-14.9%
Net Surplus (Deficit)	(2,112,700)	(1,789,900)	322,800	-15.3%
<i>By Service Area</i>				
Revenues				
Municipal Projects	130,500	58,200	(72,300)	-55.4%
Long Range Planning	240,900	180,000	(60,900)	-25.3%
P&D Admin	30,300	8,000	(22,300)	-73.6%
Current Planning	779,500	767,500	(12,000)	-1.5%
Total Revenues	1,181,200	1,013,700	(167,500)	-14.2%
Expenses				
Municipal Projects	796,700	649,900	(146,800)	-18.4%
Long Range Planning	935,200	798,400	(136,800)	-14.6%
P&D Admin	307,600	250,500	(57,100)	-18.6%
Current Planning	1,254,400	1,104,800	(149,600)	-11.9%
Total Expenses	3,293,900	2,803,600	(490,300)	-14.9%
Net Surplus (Deficit)	(2,112,700)	(1,789,900)	322,800	-15.3%
Full Time Equivalent	23.1	22.8	(0.3)	-1.1%

Budget Highlights - 2021

- Changes in demand for new land development applications

PROTECTIVE SERVICES

Services & Programs Provided

Beaumont Protective Services is committed to providing quality professional Response, Prevention and Education Services to residents. Included is Fire Services, Police Services, and Municipal Enforcement.

- Municipal Enforcement provides Provincial Act, Regulation, Statute and Bylaw enforcement as well as education through the City's School Resource Officer program.
- Beaumont Fire Service provides Fire, Rescue and Medical services as well as Prevention and Education services.
- Beaumont RCMP provides all policing services as well as administrative services to residents.

2020 Key Accomplishments

- Beaumont is the 2020-2021 grant holder for the Fire Service Training Program Grant (FSTP) for the South Capital Region.
- In response to the COVID-19 Global Pandemic, Beaumont successfully activated its Emergency Coordination Center on March 16th, 2020.
- Under direction from the Government of Alberta, Beaumont Peace Officers enforced Provincial COVID-19 guidelines and Health Orders.
- Beaumont Enforcement and Fire Services, successfully extended full-time operational hours to 7 days a week, between March and September, 2020.
- Municipal Enforcement relocated into a new office space at the KNRRRC promoting public access and room for growth.
- Municipal Enforcement transitioned to a 24 hour professional call taking, dispatching and file generating service promoting response efficiencies and officer safety.
- Beaumont Fire Service call volumes on track to be 10% higher than previous year.
- Beaumont Emergency Management Staff Training Plan implemented increasing the training and preparedness levels of staff.

2021 Priority Departmental Initiatives

Goal	Rationale	Strategic Plan Link
Municipal Enforcement Responsible Pet Ownership Program	A one-day interactive program with residents, Enforcement Officers and a certified animal control expert.	Livability Connecting with Citizens
Community Standards Bylaw	The consolidation of multiple Bylaws into one document provides residents a single source location promoting "Good Neighbor" behavior.	Livability Connecting with Citizens Good Governance
Leduc Sub-Regional Emergency Management Partnership	Investigate the creation of a regional Emergency Management Agency.	Livability Good Governance Regional Collaboration
Provide Regional Fire Services	Continue discussions to provide Leduc County dedicated Fire Services in the areas immediately surrounding Beaumont.	Livability Good Governance Regional Collaboration
Enhance Fire Inspection Program	In efforts to reduce the risk to life through Prevention, the Beaumont Fire Service will begin a robust program ensuring all occupancies receive an inspection.	Livability
Updating both Beaumont's Municipal Emergency Plan and Training Program	As required by the Province of Alberta, Beaumont's Municipal Emergency Management Plan will be revisited and updated as necessary. In addition, City Staff will continue to be provided training ensuring municipal preparedness.	Livability Good Governance Regional Collaboration Economic Prosperity

Innovations & Efficiencies

- Adjustment made to volunteer firefighter training schedule, increasing the hands-on training hours for each member without increasing operational budget.
- Fire Services Training Officer and Fire Prevention Officer duties assigned to existing personnel (Fire Service Excellence Review) without increasing operational budget.

Protective Services	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
User Fees & Sales of Goods	14,900	12,100	(2,800)	-18.8%
Govt Transfers for Operating	590,900	590,900	-	0.0%
Licenses, Permits & Fines	1,100,300	1,441,700	341,400	31.0%
	1,706,100	2,044,700	338,600	19.8%
Transfers				
Transfer from Reserve	258,000	8,000	(250,000)	-96.9%
Total Revenues	1,964,100	2,052,700	88,600	4.5%
Expenses				
Salaries and Wages	1,328,900	1,332,800	3,900	0.3%
Benefits Expense	284,300	283,000	(1,300)	-0.5%
Travel and Training	75,700	81,000	5,300	7.0%
Materials and Supplies	179,000	211,800	32,800	18.3%
Professional and Consulting Services	3,100	3,100	-	0.0%
Licenses Permits & Fees Expense	3,078,700	2,588,000	(490,700)	-15.9%
Utilities	33,100	37,200	4,100	12.4%
Program Expenses and Supplies	279,800	29,800	(250,000)	-89.3%
	5,262,600	4,566,700	(695,900)	-13.2%
Other				
Transfer to Reserve	-	725,000	725,000	0.0%
Total Expenses	5,262,600	5,291,700	29,100	0.6%
Net Surplus (Deficit)	(3,298,500)	(3,239,000)	59,500	-1.8%
<i>By Service Area</i>				
Revenues				
Police	813,700	813,900	200	0.0%
Fire	268,900	19,600	(249,300)	-92.7%
Municipal Enforcement	876,100	1,219,200	343,100	39.2%
Total Revenues	1,958,700	2,052,700	94,000	4.8%
Expenses				
Police	2,913,400	2,781,500	(131,900)	-4.5%
Fire	1,249,900	1,032,300	(217,600)	-17.4%
Municipal Enforcement	1,099,300	1,477,900	378,600	34.4%
Total Expenses	5,262,600	5,291,700	29,100	0.6%
Net Surplus (Deficit)	(3,303,900)	(3,239,000)	64,900	-2.0%
Full Time Equivalent	15.0	15.0	-	0.0%

Budget Highlights - 2021

- Adjustments for Reserve Transfer to address the COVID-19 Pandemic.
- Adjustment to Municipal Enforcement expenses represents the removal of Automated Traffic Enforcement (ATE) revenues from offsetting costs.
- Protective Services Staff
 - 4 Municipal Enforcement Officers
 - 4 full-time Firefighters (includes Fire Chief and Deputy Fire Chief) & 34 volunteer Firefighters
 - 15 approved RCMP Officers (13 General Duty)
 - 5 Full-time and 2 casual RCMP support staff

LIBRARY

Services & Programs Provided

The Library is operated by a Board established by a bylaw pursuant to the *Library Act* and the *Municipal Government Act*.

- Free access to >25,000 physical items in the local collection, over 3 million physical items via interlibrary loan, and millions more digital e-resources.
- Over 1500 free programs and events for adults, children, teens and families yearly.
- Free access to 9 public computer stations and, if needed, technology troubleshooting from knowledgeable staff.
- Free scanning and local faxing, and inexpensive printing and long-distance faxing.
- Free Wi-Fi access.
- Free, safe, comfortable, public space where anyone and everyone is welcome.

2020 Key Accomplishments

- We introduced free programming and we continue to be one of the only public libraries in Alberta offering in-person programming during COVID 19.
- We produced nearly 200 virtual programs for children and families with over 15,000 views by September 2020.
- Despite COVID-19 restrictions, we offered 4 (5 by year-end), COVID-safe, outdoor events where Beaumontonians were able to gather and celebrate.

2021 Priority Departmental Initiatives

Goal	Rationale	Strategic Plan Link
Expand programming with a library programming bike	We do not have the physical space to meet current demand for programs. Spreading the word about our services outside our walls and meeting people where they are will increase use and reach new patrons.	Livability – Recreation/Build Connected Communities
Offer patrons access to creative making technology	Libraries are a hub for innovation, creativity and learning. The library will offer access to making technologies that engage our community, activate creativity and inspire learning	Economic Prosperity – Attract Innovation Connecting with Citizens – Build Community with Technology Livability – Recreation
Seek out new, innovative partnerships and strengthen existing partnerships with local and regional businesses and community organizations	Our services and programs are better, more efficient and increase their reach when we work together. In 2021, we will increase and strengthen partnerships within the municipality and with other regional libraries and service providers.	Economic Prosperity – Meeting needs locally Connecting with Citizens – Connect with our Citizens Regional Collaboration and Partnership - Partnerships
Ensure our collections and programs reflect all community members and our diverse cultures and backgrounds	We are committed to ensuring all community members have opportunities to see themselves reflected in our collection and programs, and to engage with unfamiliar perspectives and marginalized voices and ideas. We conduct regular collection and program audits, and strategic, targeted collection purchasing	Welcoming Diversity and Celebrating Cultural Heritage – Celebrate our Diversity

Innovations & Efficiencies

- Partnership with FCSS to offer Chromebook and mobile hotspot lending.
- Organizational review in 2021 will ensure operations and staffing models are optimized (recommendations to be implemented in 2022).
- Changes to operational contracts have offered some significant savings.

Library	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
User Fees & Sales of Goods	\$ 37,300	\$ 16,000	\$ (21,300)	-57.1%
Govt Transfers for Operating	131,400	129,700	(1,700)	-1.3%
Rentals	1,600	-	(1,600)	-100.0%
Licenses, Permits & Fines	13,000	13,000	-	0.0%
Contributions from Other Groups	2,500	2,500	-	0.0%
	185,800	161,200	(24,600)	-13.2%
Transfers				
Transfer from Surplus	30,000	30,000	-	0.0%
Total Revenues	215,800	191,200	(24,600)	-11.4%
Expenses				
Salaries and Wages	514,500	519,700	5,200	1.0%
Benefits Expense	126,100	125,900	(200)	-0.2%
Travel and Training	23,400	7,000	(16,400)	-70.1%
Materials and Supplies	40,100	46,600	6,500	16.2%
Professional and Consulting Services	10,000	18,500	8,500	85.0%
Licenses Permits & Fees Expense	134,700	103,800	(30,900)	-22.9%
Utilities	27,200	34,100	6,900	25.4%
Community Grants	-	-	-	0.0%
Program Expenses and Supplies	54,000	43,000	(11,000)	-20.4%
Internal Allocation	17,500	18,000	500	2.9%
Total Expenses	947,500	916,600	(30,900)	-3.3%
Net Surplus (Deficit)	\$ (731,700)	\$ (725,400)	\$ 6,300	-0.9%
Full Time Equivalent	10.6	11.3	0.7	6.6%

Budget Highlights - 2021

- The library has transitioned to free programming to ensure equitable access, eliminate barriers, and meet industry standard. This eliminates a significant source of revenue.
- The library is not requesting a budget increase from the City for 2021 – we will use our operational reserves to cover the deficit.
- Despite the loss of revenues and a 0% budget increase, we are adding mobile hotspot lending services, conducting an organizational review to improve efficacy and efficiency, and increasing our collection budget to meet community needs.

UTILITIES

UTILITIES

Services & Programs Provided

Water System

Residents of Beaumont receive service by the Capital Region Southwest Water Services Commission. The water system within City limits consists of 82 km of pipe and two pump stations. The City has fire protection within the same limits, with a total of 497 fire hydrants. The water utility has made significant progress in water conservation by installing water meters in all residential and commercial properties.

Wastewater Collection

Residents of Beaumont all have a connection to the wastewater system. The wastewater consists of water from the toilets, shower, sinks, and laundry machines. Foodservice establishments (such as restaurants, cafes, supermarkets, etc.) produce waste that may contain fats, oils, grease, and food scraps, potentially causing sewer blockages when being put down the drain. The City of Beaumont maintains approximately 80 km of pipe in the ground to prevent such backups.

Solid Waste

Beaumont's curbside residents receive a municipal collection of garbage, recyclables and organics through a private contractor. Operations manage this vendor and contract. The collection includes:

- Automated garbage collection on a bi-weekly basis using a City-provided 240L bin
- Recyclables are collected manually every week using blue bags
- Organics are collected automatically every week from May to October and bi-weekly basis from November to April through a City-provided 240 L bin

Garbage and organics go to the Leduc Regional Landfill transfer station, and recyclables go to the E360 Waste Solutions MRF located in Blackfalds, AB. Curbside residents can also self-haul garbage, recyclables, and organics to the Leduc Regional Landfill transfer station. Each curbside resident is allowed 1000kg per year of Self-haul waste.

2020 Key Accomplishments

- Completed closed circuit television (CCTV) analysis in excess of 33,136 m of main line, 2,000 services, and 437 manholes.
- Reduced wait times for new residents receiving their City-provided curbside waste and organics bins.
- Implementation of the online app to assist in the maintenance and flushing of the City's fire hydrants.
- Supervisory control and data acquisition (SCADA) upgrades to provide real time data for our water system monitoring, complete with the installation of a new communication tower at the main pumphouse.
- Inflow and Infiltration data collected, analyzed and submitted to ACRWC in accordance with regulations.

2021 Priority Departmental Initiatives

Goal	Rationale	Strategic Plan Link
Develop an asset management plan incorporating findings from the CCTV data collected in 2020.	To address concerns found from the CCTV data such as: infiltration; risk of collapse or blockage; forecast end of life; and to provide formal recommendations / cost estimates for the most effective repair/lining and or replacement over the next ten years for budgeting purposes.	Livability Good governance, fiscal responsibility, and efficient use of tax dollars
Expand and upgrade our current Inflow & Infiltration monitoring program to provide the necessary data to be compliant with the ACRWC	Management of our Wastewater Discharge Permit in accordance with Alberta Capital Region Wastewater Commission (ACRWC) regulations	Livability Good governance, fiscal responsibility, and efficient use of tax dollars
Public Awareness Campaign related how private properties can impact the inflow and infiltration of water that does not need to be treated enters the sanitary sewage system.	Due to the difficulty of managing Inflow & Infiltration on private lots, a resident education campaign will be completed. This campaign would focus on encouraging residents to ensure that within their lots that: Sump pumps do not discharge to the sanitary system; roof leaders discharge to the ground; positive drainage is maintained away from homes; and weeping tiles are not connected to the sanitary systems	Livability Good governance, fiscal responsibility, and efficient use of tax dollars Connecting with citizens
Complete a curbside collection analysis to continue use of contracted services or establish a new city owned operation.	Develop a business case and present to Council for consideration.	Livability Good governance, fiscal responsibility, and efficient use of tax dollars Connecting with citizens
Collaborate with Leduc and District Regional Waste Management Authority (LDRWMA) to develop organics contamination reduction strategies.	LDRWMA member municipalities that currently have curbside organics collection cannot meet this new 5% contamination rate and as a result since January all curbside organics (green carts) for the entire region have been landfilled.	Livability Good governance, fiscal responsibility, and efficient use of tax dollars Connecting with citizens Regional collaboration and leadership

Innovations & Efficiencies

- Improved operational efficiency by reducing error-prone manual processes with less handoffs, by integrating automated resident cart requests on the enterprise asset management system. Reduced 15 touchpoints of data to deliver carts.

Utilities Budget	2020	2021	Change	% Change
<i>By Category</i>				
Revenues				
User Fees & Sales of Goods	8,191,100	9,030,700	839,600	10.3%
Penalties & Costs of Taxes	25,000	35,000	10,000	40.0%
Other Levy Revenues - Offsite Levies	356,200	-	(356,200)	-100.0%
	8,572,300	9,065,700	493,400	5.8%
Transfers				
Transfer from Equity in Capital	615,700	615,700	-	0.0%
Transfer from Reserve	1,035,000	-	(1,035,000)	-100.0%
Total Revenues	10,223,000	9,681,400	(541,600)	-5.3%
Expenses				
Salaries and Wages	465,500	282,800	(182,700)	-39.2%
Benefits Expense	106,400	60,300	(46,100)	-43.3%
Travel and Training	4,800	5,600	800	16.7%
Materials and Supplies	4,163,800	4,290,100	126,300	3.0%
Professional and Consulting Services	157,000	83,800	(73,200)	-46.6%
Licenses Permits & Fees Expense	3,083,400	2,038,700	(1,044,700)	-33.9%
Utilities	147,900	135,000	(12,900)	-8.7%
Amortization	615,700	615,700	-	0.0%
Interest on Debt	77,000	57,500	(19,500)	-25.3%
Internal Allocations	636,100	1,192,100	556,000	87.4%
	9,457,600	8,761,600	(696,000)	-7.4%
Other				
Debenture Principal	447,200	123,200	(324,000)	-72.5%
Transfer to Reserve	318,200	796,600	478,400	150.3%
Total Expenses	10,223,000	9,681,400	(541,600)	-5.3%
Net Surplus (Deficit)	-	-	-	0.0%
<i>By Service Area</i>				
Revenues				
Water	4,540,700	4,537,800	(2,900)	-0.1%
Wastewater	3,871,700	3,282,300	(589,400)	-15.2%
Solid Waste	1,810,600	1,861,300	50,700	2.8%
Total Revenues	10,223,000	9,681,400	(541,600)	-5.3%
Expenses				
Water	4,540,700	4,537,800	(2,900)	-0.1%
Wastewater	3,871,700	3,282,300	(589,400)	-15.2%
Solid Waste	1,810,600	1,861,300	50,700	2.8%
Total Expenses	10,223,000	9,681,400	(541,600)	-5.3%
Net Surplus (Deficit)	-	-	-	0.0%
Full Time Equivalent	6.0	3.8	(2.20)	-36.7%

Budget Highlights - 2021

- Manage essential assets and their components prior to point of failure. Extend life cycles with rehabilitation or replacement programs to be defined.
- Implement replacement/refurbishment programs for poly water services, aged out hydrants, isolation valves and curb cocks within Beaumont.
- Address high priority repairs required in our wastewater system identified by the CCTV findings.

SUPPLEMENTAL

GOVERNANCE STRUCTURE

BASIS OF BUGETING

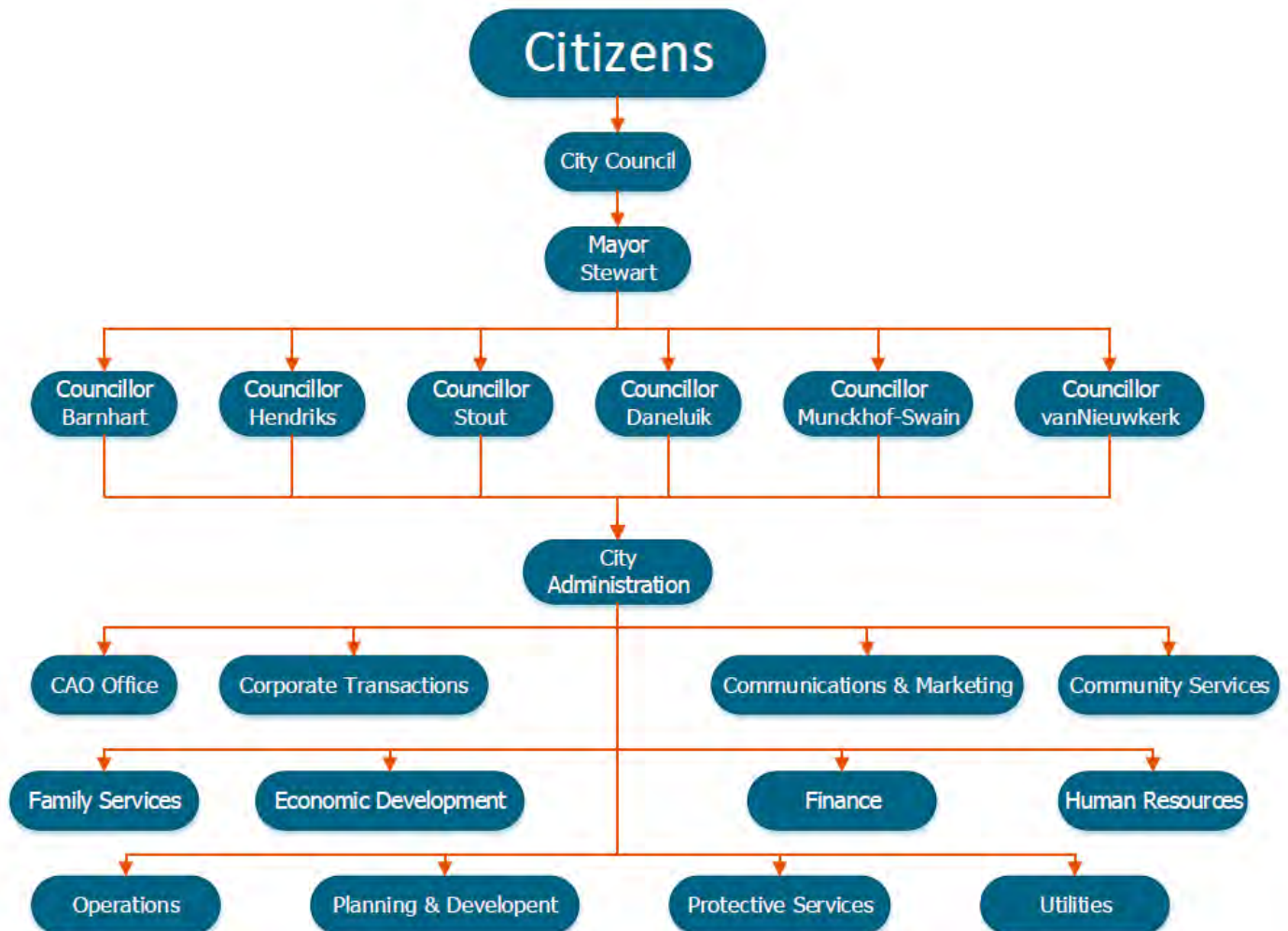
SERVICE MAPS

2021 - 2025 FINANCIAL PLAN

2021 - 2025 CAPITAL PLAN

SUPPLEMENTAL INFORMATION

GOVERNANCE STRUCTURE



BASIS OF BUDGETING

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

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

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

- alignment with Council's Strategic Plan
- maintain existing service level standards
- mitigate future budget impacts
- implement proactive funding into the baseline budget for infrastructure

Budget Review Process

The Operating and Capital budgets are done on an annual basis, with the Capital Plan being based on a 10 year Capital Plan that is updated on a yearly basis.

Baseline operating budgets are prepared by each department with each Director reviewing the budget with their respective Manager looking at past and current expenses. Any changes (service enhancements) to the baseline budget are presented to the Senior Leadership Team (SLT) for review. The SLT debates each service enhancement to determine the operating budget.

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

Fund Accounting

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

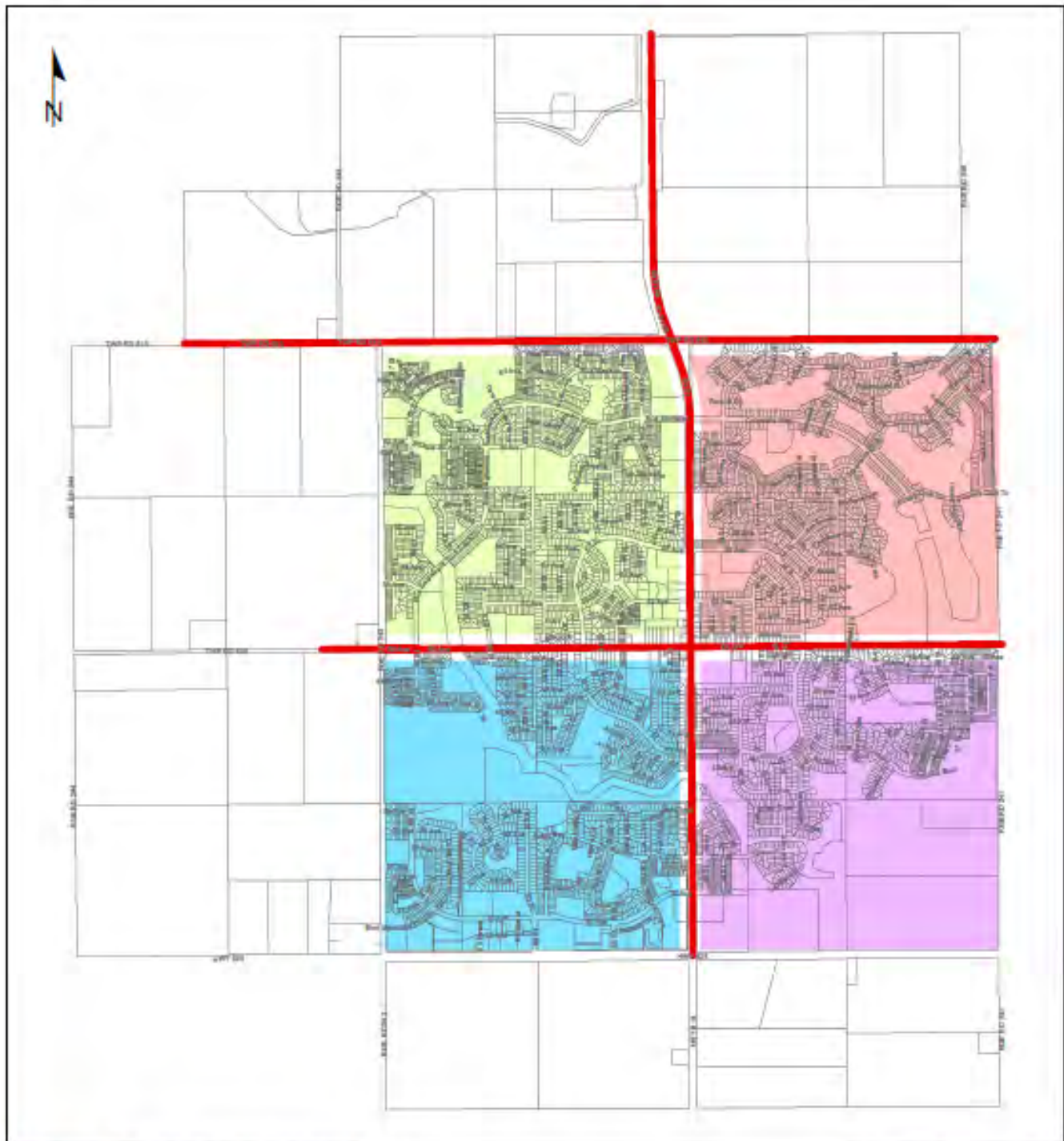
Municipal purposes are all those operating and capital expenditures, excluding water, wastewater and solid waste. Any shortfall between revenue and expenditures is funded by general municipal taxes by adjusting the municipal tax rate.

Utilities are self-funded by user rates charged to customers and not funded by general municipal taxes. Utility rates are structured to maintain cost recovery for operations and capital projects. In addition to specific reserves to fund capital projects, the City collects offsite levies from developers for the construction of road, water, and wastewater infrastructure based on the impact that new development has on this infrastructure.

Balanced Budget

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

SERVICE MAPS

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

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

*Quadrant priority to be rotated clockwise annually.

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

City of Beaumont
2021 Service Levels



November 03, 2020



Schedule B1 - Roadway Ice Control

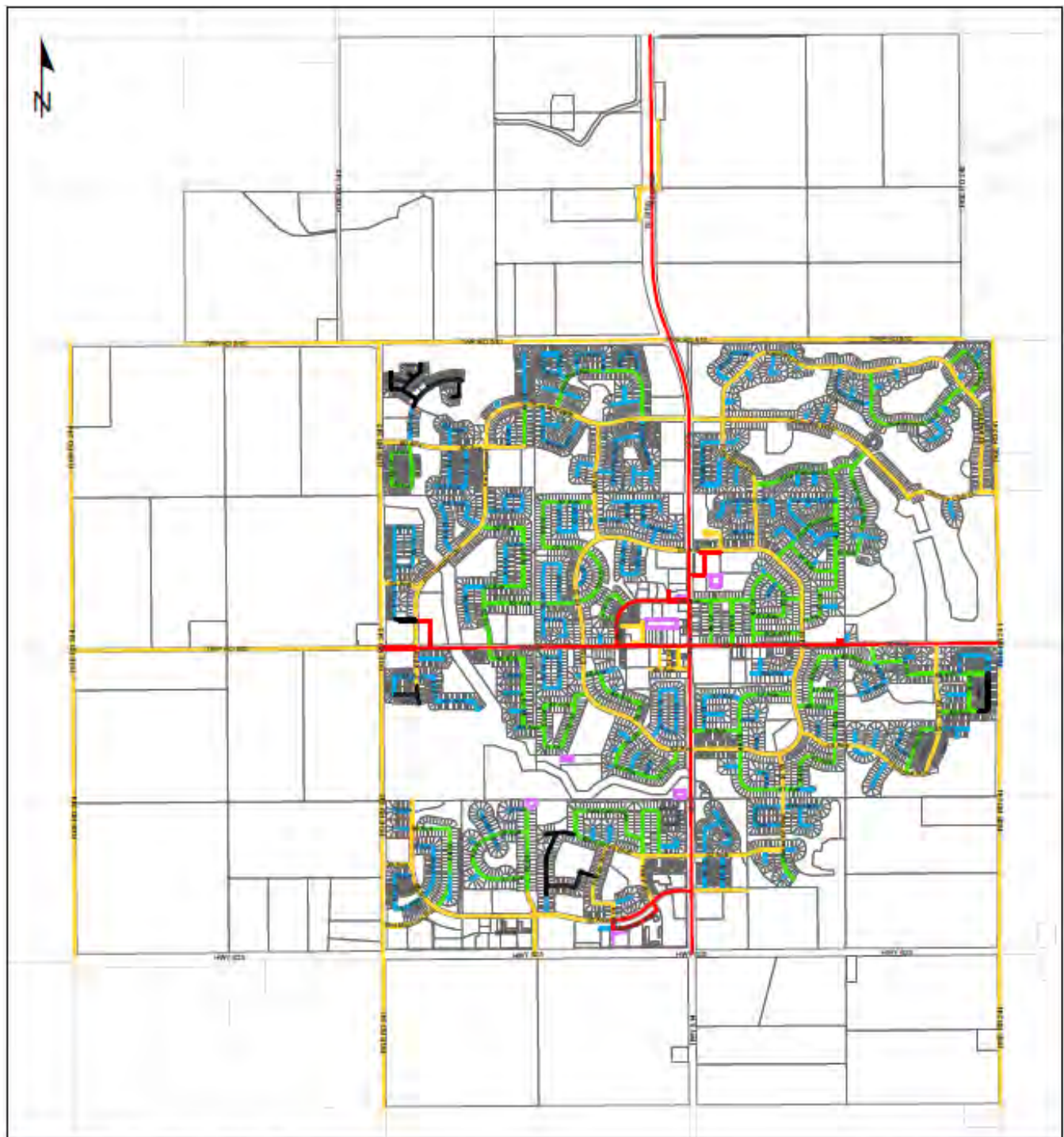
- Priority 1: 8 hrs after 1 cm snow accumulation or equivalent snow drift
- Priority 2: 12 hrs after 1 cm snow accumulation or equivalent snow drift
- Priority 3: 24 hrs after 1 cm snow accumulation or equivalent snow drift and after Priority 1 and Priority 2 have been completed
- Priority 4: Use rock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

City of Beaumont
2021 Service Levels



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

December 01, 2020



Schedule B2: Roadway Snow Plowing

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

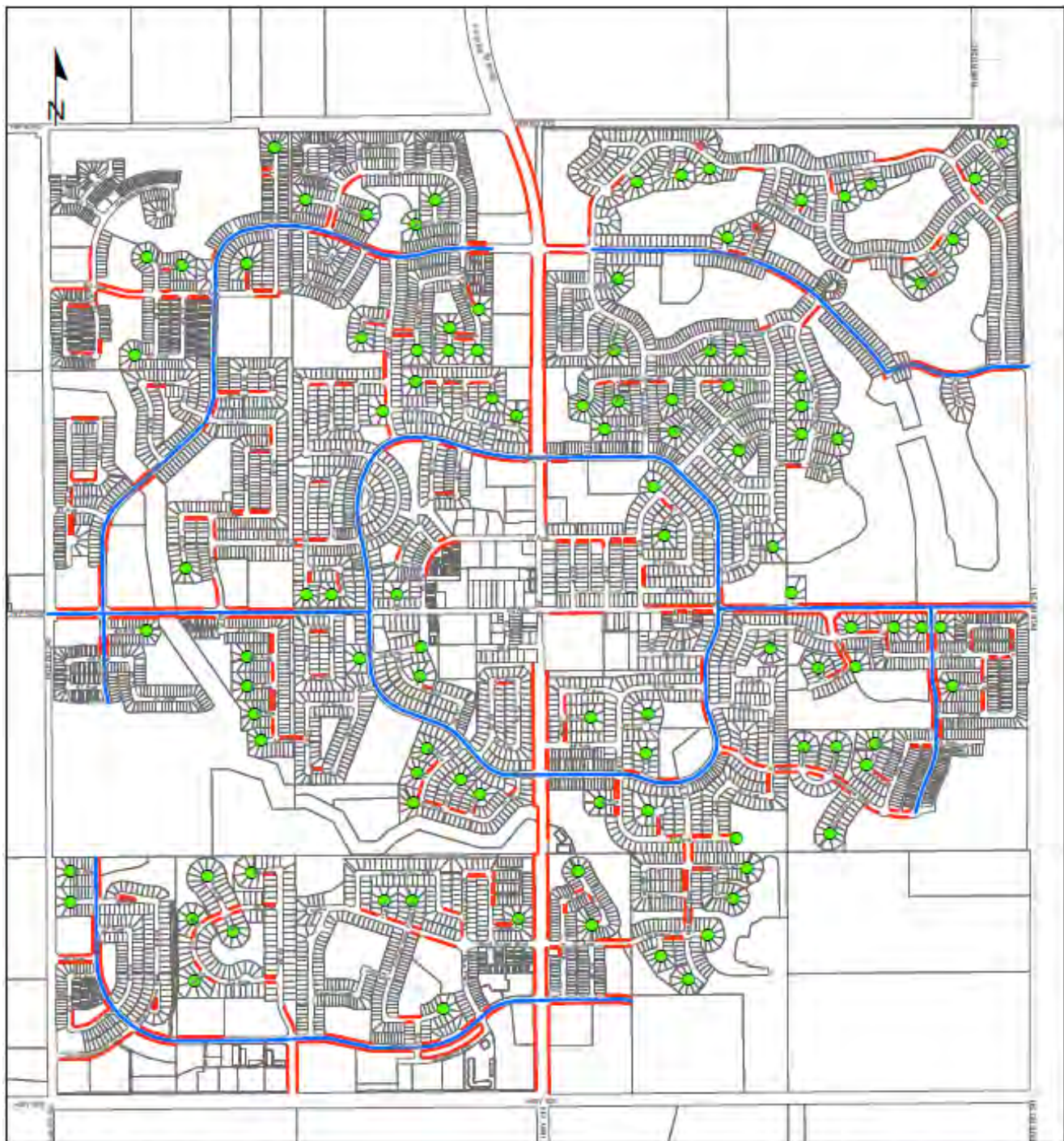
*The service levels shown may not be achieved during extended snow events.




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

City of Beaumont
2021 Service Levels



November 03, 2020

**Schedule B3 - Snow Pile Locations**

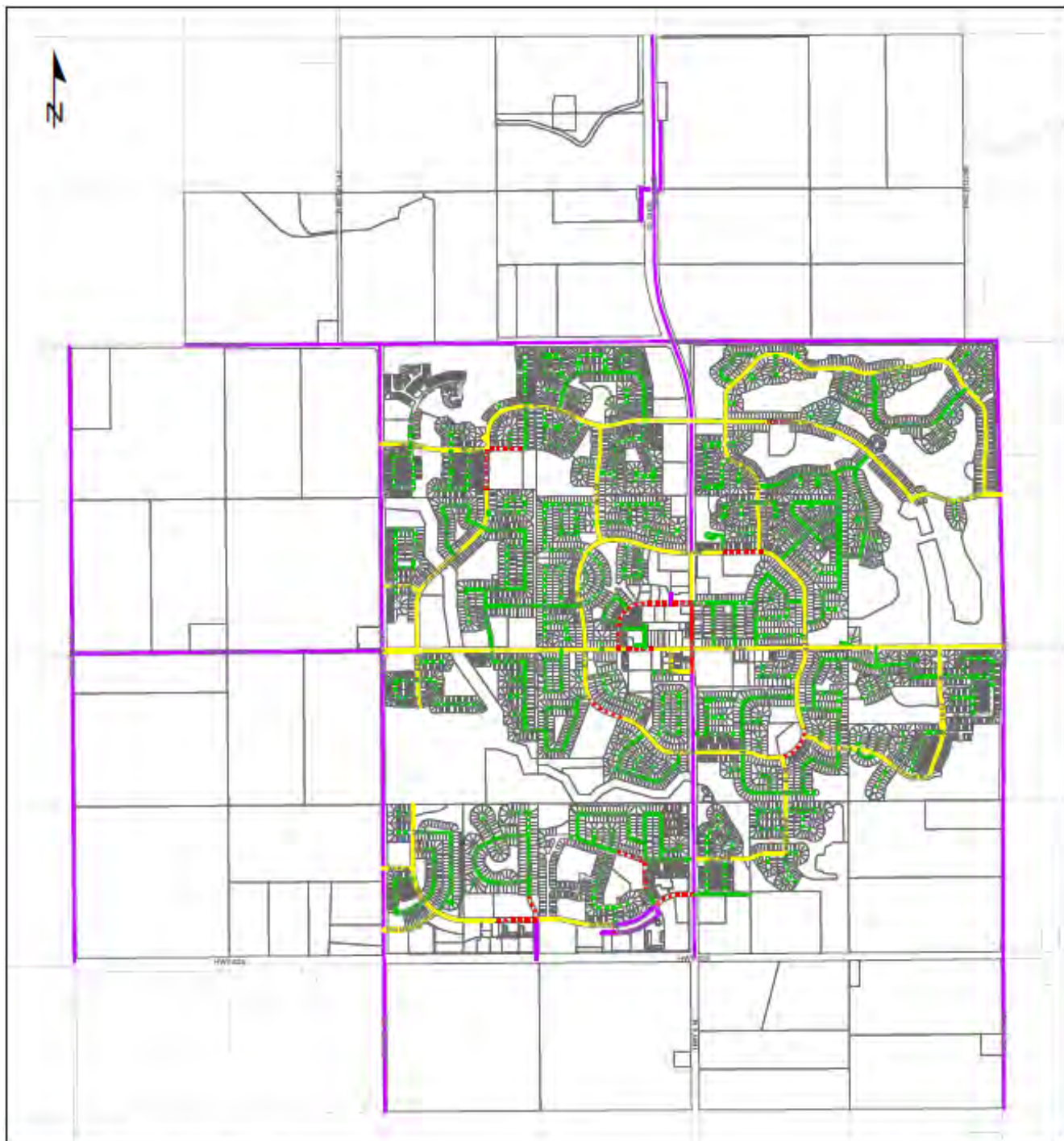
-  Cul-de-sacs where snow can be piled
-  Areas used to pile large amounts of snow
-  Roads that will be plowed to the centre

City of Beaumont
2021 Service Levels



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

November 03, 2020



Schedule B4 - Roadway Snow Removal

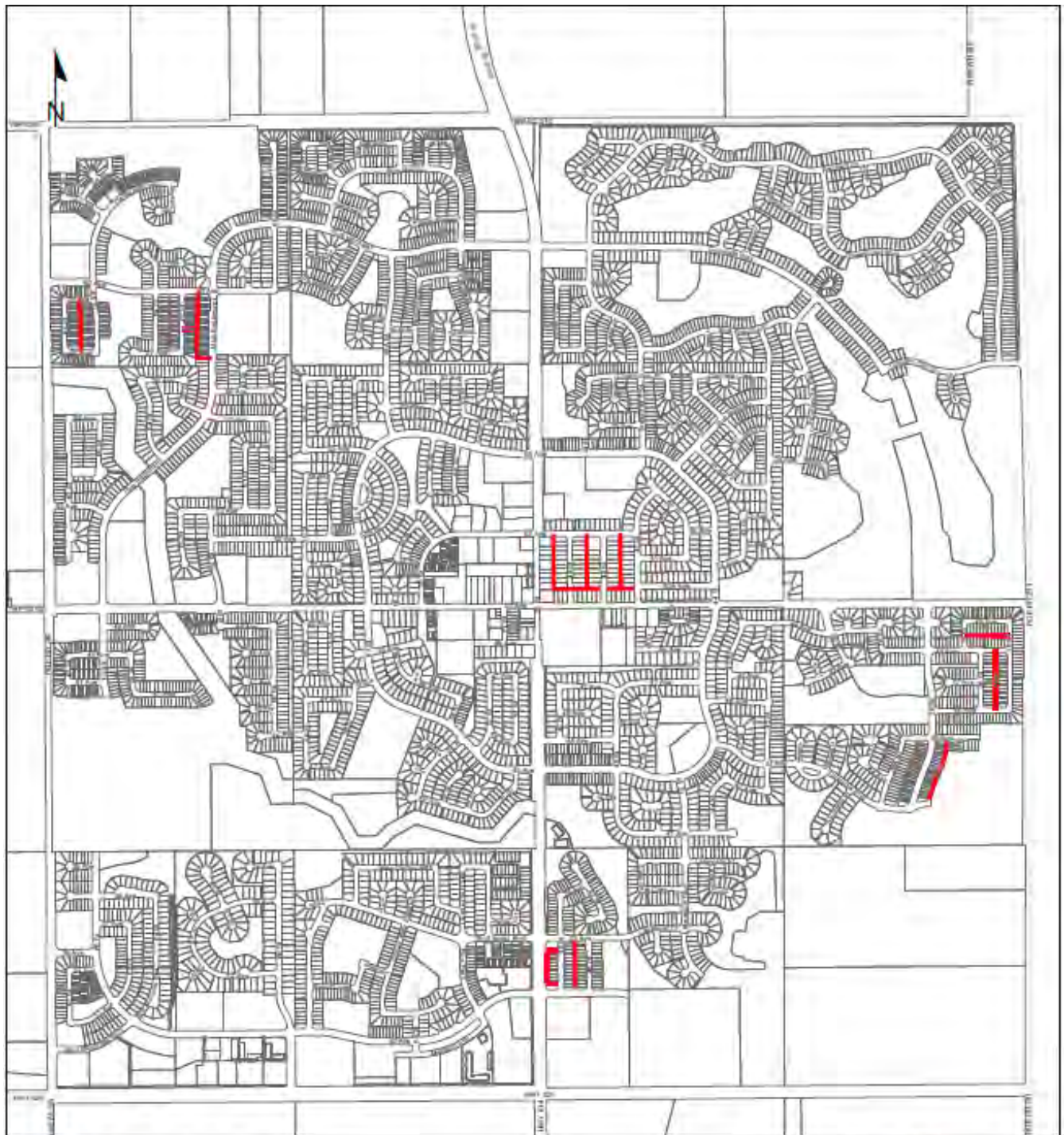
- Priority 1: Cleared to maintain on-street parking (Within 24 Hours)
- - - - - Priority 2: Schools and Emergency Services cleared to maintain two way traffic (Not including on-street parking)
- Priority 3: Cleared to maintain two way traffic (Not Including On-Street Parking)
- Priority 4: In excess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


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

City of Beaumont
2021 Service Levels



November 03, 2020

**Schedule B5 - Alley Snow Removal**

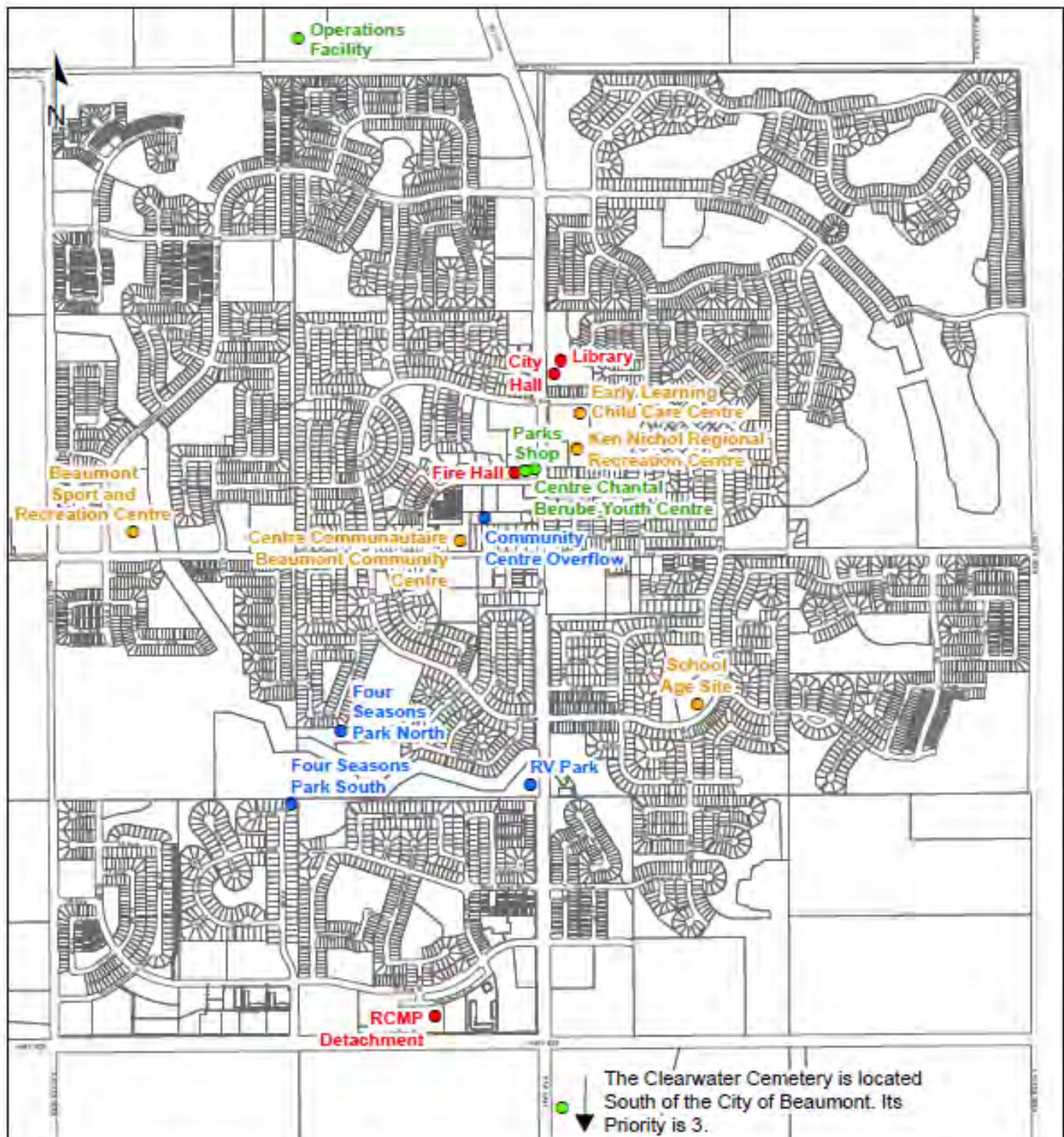
 Cleared to maintain 1 way traffic

City of Beaumont
2021 Service Levels



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

November 03, 2020



Schedule B6 - Parking Lots Snow Removal

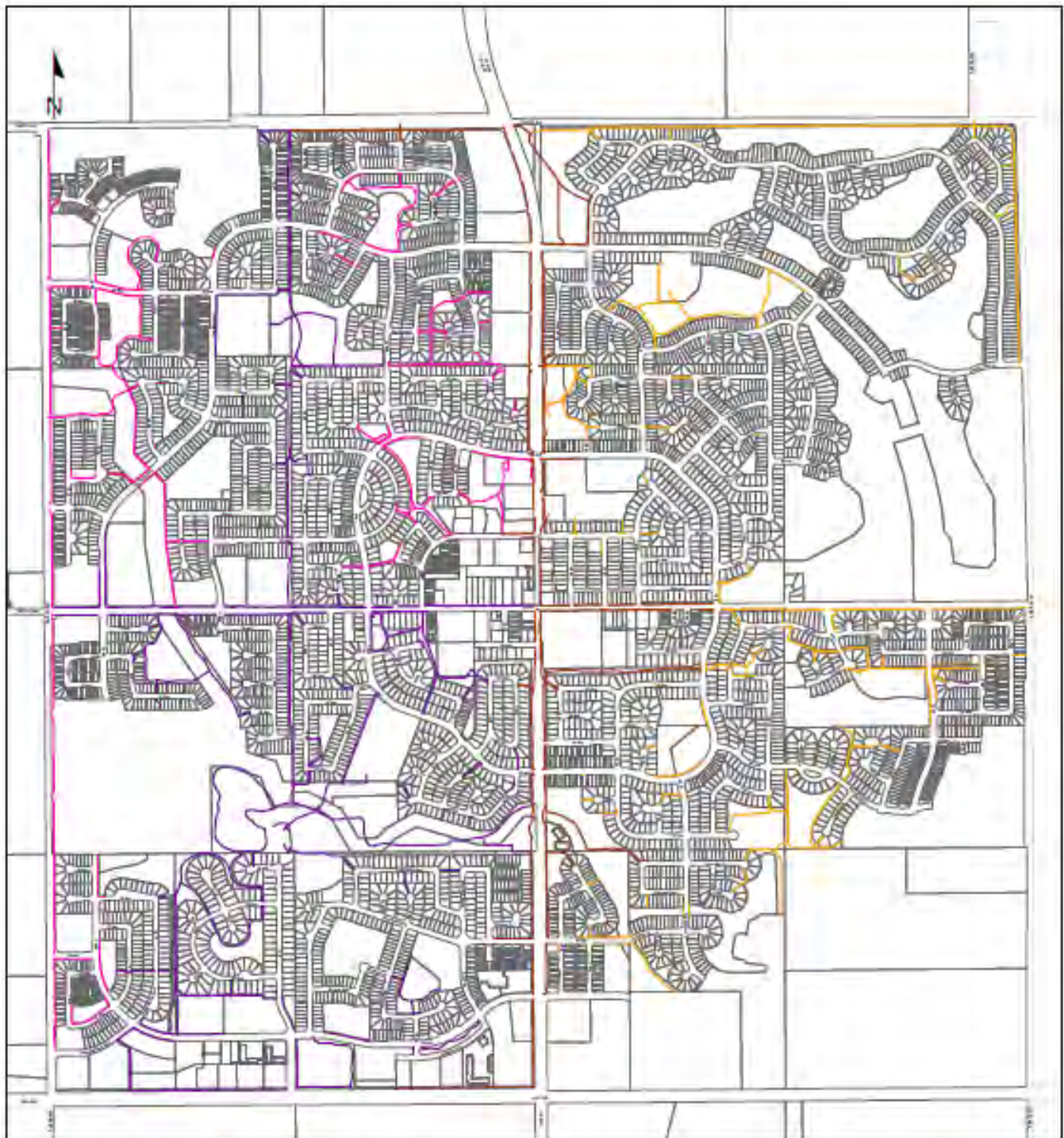
- Priority 1: Within 48 Hours
- Priority 2: Within 72 Hours
- Priority 3: Within 96 Hours
- Priority 4: Within 96 Hours

City of Beaumont
2021 Service Levels



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

December 01, 2020



Schedule C - Trail and Sidewalk Snow Plowing

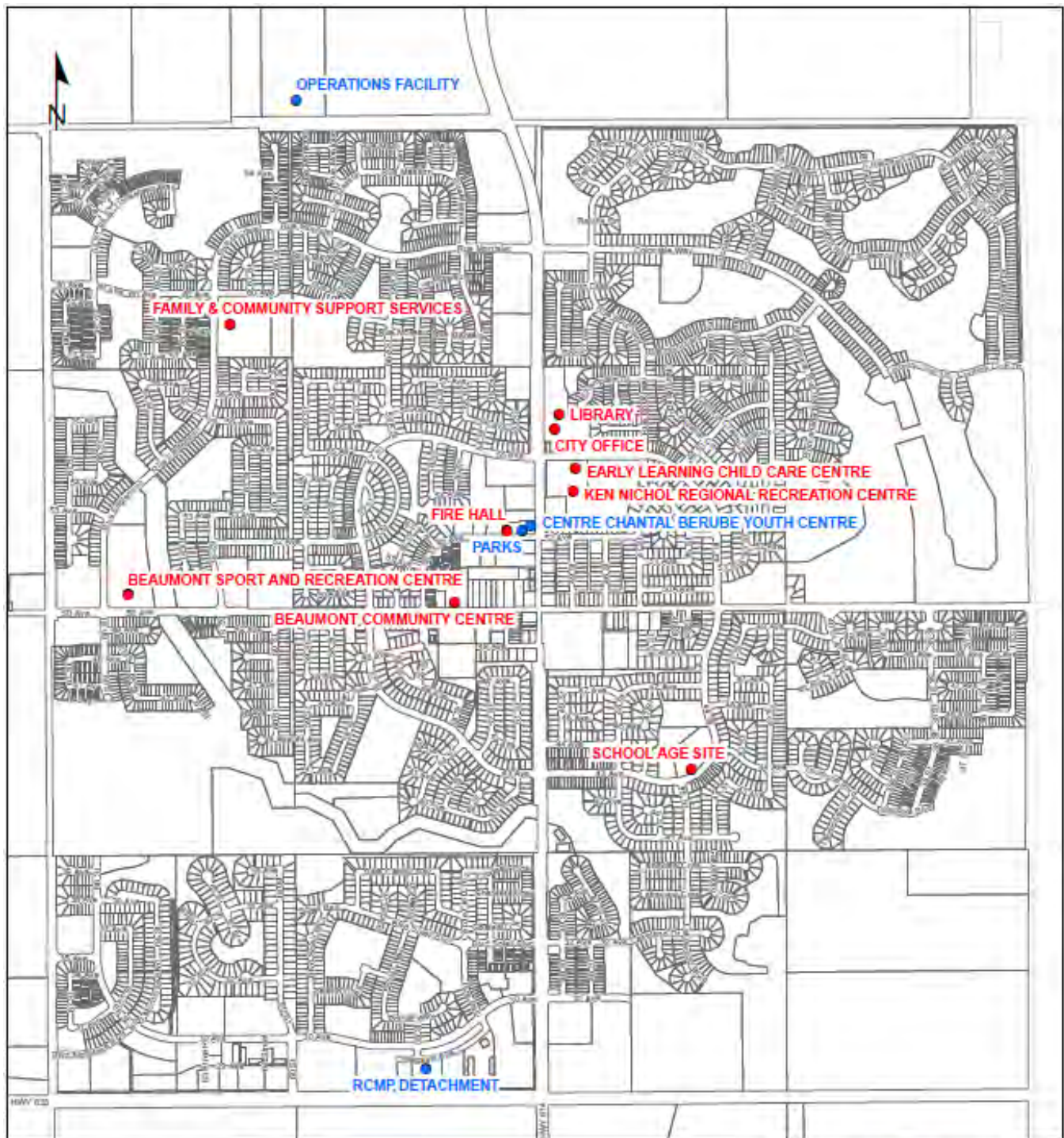
- Eastside Priority 1 - Within 24 hours
- Eastside Priority 2 - After priority 1 is complete
- Westside Priority 1 - Within 24 hours
- Westside Priority 2 - After priority 1 is complete

City of Beaumont
2021 Service Levels



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

December 01, 2020



Schedule D - City Building Entrances Snow Clearing

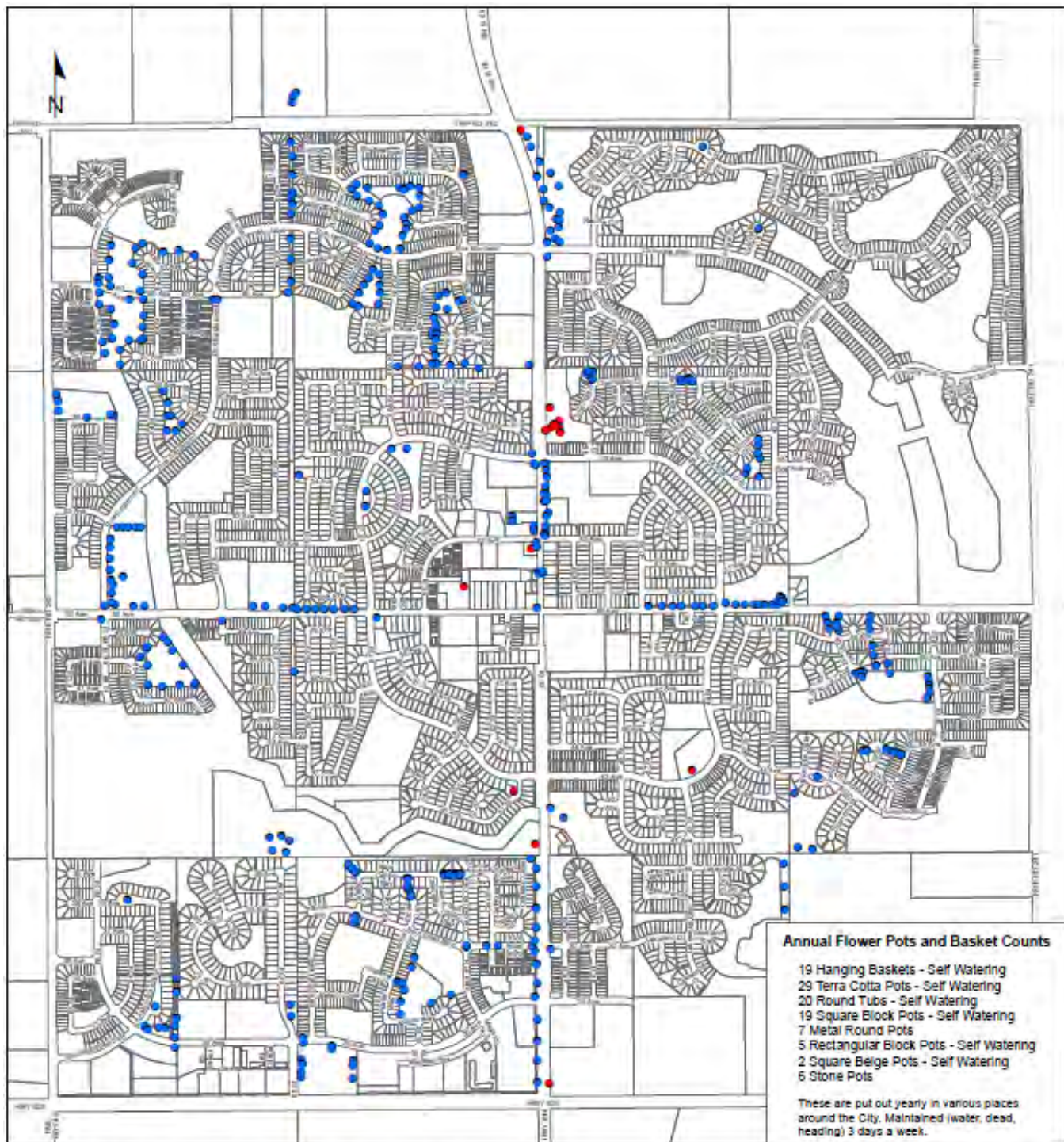
- Priority 1: Within 1 hour after opening
- Priority 2: Within 2 hours after opening

City of Beaumont
2021 Service Levels



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

November 03, 2020



Schedule F - Flower/Shrub Beds - Weeding and Watering

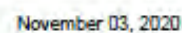
- Priority 1: Bi-weekly weeding and daily watering
- Priority 2: Monthly weeding and watering as needed

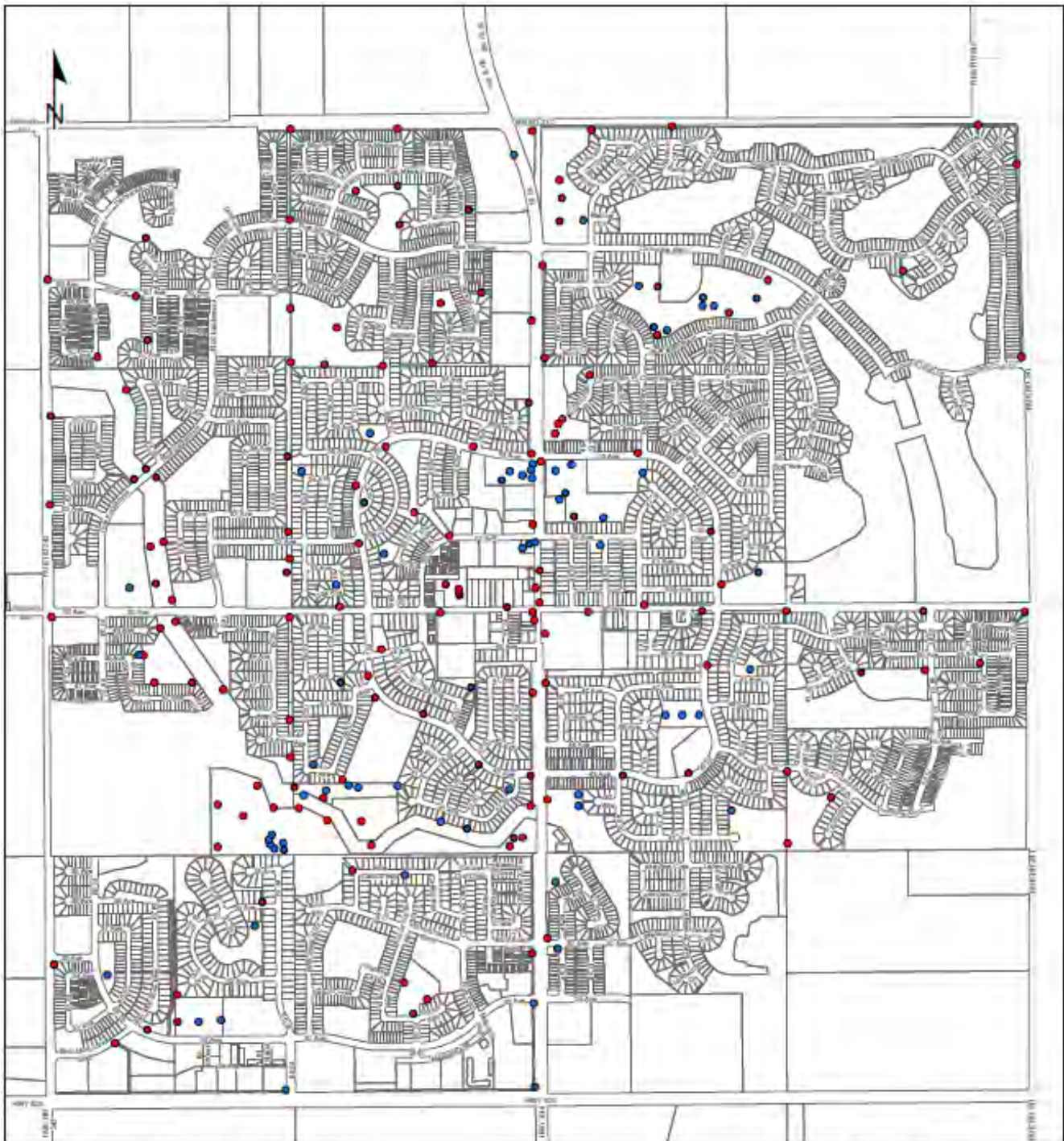
City of Beaumont
2021 Service Levels



*Targets are weather dependent.

November 04, 2020

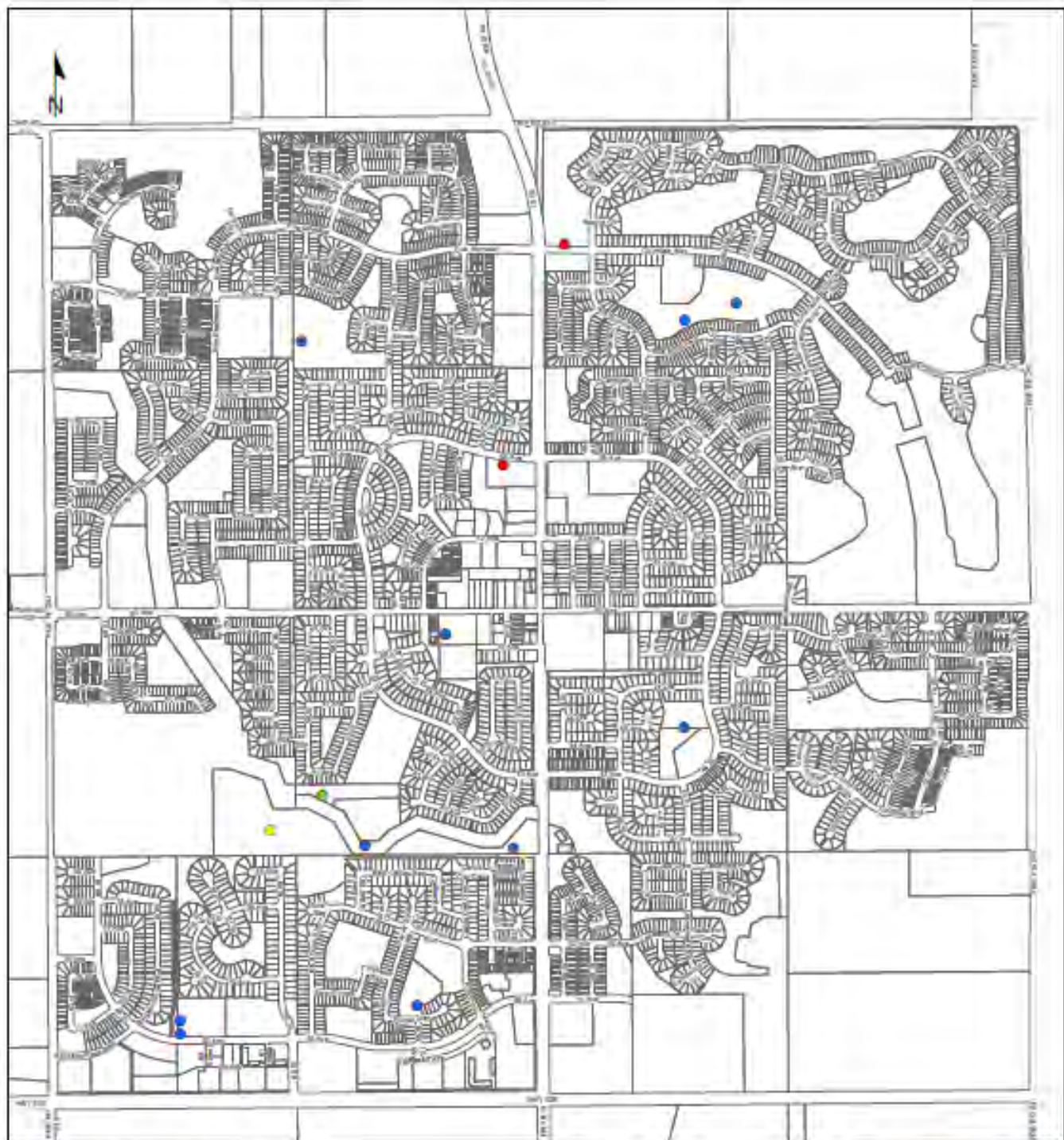


**Schedule G2 - Winter Garbage Cans Maintenance**

- Monthly
- Weekly

City of Beaumont
2021 Service Levels





Schedule H - Porta Potties Maintenance

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

City of Beaumont
2021 Service Levels



*The Service Levels will come into effect between May 1st, 2021 and October 1st, 2021.

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

December 01, 2020

2021 – 2025 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 2021.

5 Year Financial Plan	2021	2022	2023	2024	2025
Revenues					
Net Municipal Taxes	\$ 21,016,400	\$ 22,130,700	\$ 22,930,700	\$ 23,730,700	\$ 24,530,700
Requisition Taxes	8,093,300	8,299,500	8,506,900	8,719,700	8,937,800
Library Taxes	795,700	934,800	1,042,100	1,084,500	1,124,200
User Fees & Sales of Goods	12,452,000	12,336,900	12,594,600	12,514,900	12,772,400
Govt Transfers for Operating	3,128,600	3,263,500	3,264,500	2,909,000	2,952,300
Investment Income	813,600	813,600	813,600	813,600	813,600
Penalties & Costs of Taxes	455,000	455,000	455,000	455,000	455,000
Franchise & Concession Contracts	3,311,100	3,311,100	3,311,100	3,311,100	3,311,100
Rentals	2,221,100	2,236,300	2,244,300	2,246,400	2,250,000
Licenses, Permits & Fines	2,095,600	2,105,700	2,101,600	2,106,600	2,100,100
Contributions from Other Groups	29,100	29,100	29,100	29,400	29,400
Transfer from Equity in Capital	8,775,900	8,775,900	8,775,900	8,775,900	8,775,900
Transfer from Reserve	851,800	57,500	7,500	7,500	-
Transfers from Surplus	30,000	30,000	30,000	30,000	30,000
	64,069,200	64,779,600	66,106,900	66,734,300	68,082,500
Expenses					
CAO Office	1,318,100	1,341,900	1,360,900	1,372,700	1,381,600
Communications & Marketing	641,300	707,800	700,300	709,500	720,900
Community Services	4,951,600	5,019,500	5,080,400	5,140,400	5,185,700
Corporate Transactions	22,399,200	22,022,400	22,101,200	21,996,600	22,651,500
Council	572,900	544,900	544,900	544,900	544,300
Economic Development	1,440,200	1,063,500	1,032,800	1,007,800	1,012,300
Family Services	2,759,900	2,770,700	2,783,700	2,793,300	2,800,400
Finance	725,000	734,200	735,100	750,500	765,800
Human Resources	656,700	853,500	868,100	880,100	893,000
Library	1,081,800	1,249,900	1,365,600	1,410,500	1,454,200
Operations	9,745,800	10,272,900	10,804,700	11,094,100	11,324,700
Planning & Development	2,803,600	2,750,100	2,875,500	2,907,100	2,931,600
Protective Services	5,291,700	5,820,300	5,968,600	6,002,800	6,035,400
Utilities	9,681,400	9,628,000	9,885,100	10,124,000	10,381,100
	64,069,200	64,779,600	66,106,900	66,734,300	68,082,500
Net Total	\$ -	\$ -	\$ -	\$ -	\$ -

2021 – 2025 CAPITAL PLAN

Under Section 283.1(2) of the *Municipal Government Act* and pursuant to Regulation 192/2017 municipalities in Alberta are required to prepare a five year capital plan. The first financial year required in both the financial plan and capital plan is 2021.

The 2021-2025 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

Allocation Category	Capital Project Name	Year	2021	2022	2023	2024	2025
Renewal							
	Equipment Replacement Program		1,927,100	517,900	429,500	606,400	780,400
	Playground and Playfield Renewal Program		515,000	453,600	416,300	353,000	373,000
	Facility Renewal Program		270,000				
	Transportation Renewal Program		250,000	1,785,000	1,874,300	1,968,000	2,066,400
	Technology Replacement Program		150,000	250,000	250,000	250,000	250,000
	City Hall and Site upgrades			1,897,000			
Renewal Total			3,112,100	4,903,500	2,970,100	3,177,400	3,469,800
Growth							
	Four Seasons Park Multi-use Field and Trails		5,500,000				
	Town Square		750,000				
	Equipment Growth Program		370,100				
	Traffic Signal & Wayfinding Signage Program		180,000	75,000			
	Community Signage		150,000				
	Fire Service Training Ground		116,400				
	Library Expansion		100,000				
	Toboggan Hills – Lighting		50,000				
	50 Avenue Streetscape Phase 2		40,000	2,205,000			
	Additional Trails		38,000				
	Library Bike		25,000				
	Downtown Urban Design Concept Plan			208,000			
	Fire Hall Expansion			3,512,500			
	Joint Recreation Space			1,000,000			
	WP 510 and RR 243 Intersection Improvements			1,420,500			
	Gateway Signage					500,000	
	Arts Facility				7,000,000	6,000,000	
Growth Total			7,319,500	8,421,000	7,000,000	6,500,000	
Utilities							
	Wastewater System Renewal Program		1,100,000	1,100,000	1,100,000		
	Water System Renewal Program		1,000,000	1,000,000	1,000,000		
Utilities Total			2,100,000	2,100,000	2,100,000		
Off-Site Levies							
	RR 241 - Highway 625 to 50 Avenue		4,500,000				
	OffSite Levy - Road Building				16,300,000		
	OffSite Levy - Water and Sewer			7,118,500		2,537,100	6,830,800
Off-Site Levies Total			4,500,000	7,118,500	16,300,000	2,537,100	6,830,800
Grand Total			17,031,600	22,543,000	28,370,100	12,214,500	10,300,600