



2025 Approved Budget

2025 – 2029 Financial & Capital Plans



December 10, 2024

City of Beaumont
5600 49 Street
780-929-8782

 T4XBeaumont  Beaumont_AB
 CityofBeaumont – Local Government

 **BEAUMONT**
beaumont.ab.ca

TREATY AND LAND ACKNOWLEDGEMENT

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

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

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Introduction

About Beaumont



Beautifully situated and known for its picturesque church on the hill, Beaumont began as a French Colony in 1895. 10 acres of land was purchased in 1894 from the Hudson's Bay Company and a founding resident donated twenty more acres. These 30 acres were the foundation for what became the hamlet of Beaumont. St. Vital Church was constructed and completed, in the Spring of 1895, on these 30 acres of land. In 1899, a group of 38 farmers formed an incorporated company called Compagne du Mouline de Beaumont Limitee (Harvest Company of Beaumont Ltd.) Beaumont moved into the 20th century firmly established as a community with an active commercial base whose social and spiritual life revolved around the church. St. Vital Church burned to the ground in 1918 and was rebuilt in 1919 at a cost of \$30,000. Beaumont was incorporated as a village on January 1, 1973, and then incorporated as a town on January 1, 1980, and finally became a city on January 19, 2019.

Since the 1970s, Beaumont has experienced phenomenal population growth. The economic driver is the housing industry. Beaumont experienced population growth rates as high as 38% in the 1978 to 1984 period. New housing starts continue to be strongly coupled with a growing service sector. With the population of over 23,302 in 2023, Beaumont continues to be one of the fastest growing municipalities in the Edmonton Metropolitan Region. The City has quickly become a vibrant, youthful, family-focused community with a unique bilingual identity and a mission to redefine what a city can be.

The City of Beaumont's core organization values:

Challenge Accepted!

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

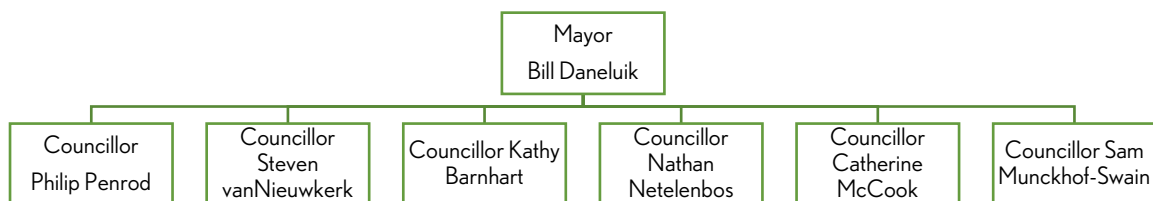
Make a Difference with Heart and Mind!

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

Work for Each Other!

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

Mayor & Council



Message from the Mayor



Residents of Beaumont,

Your City Council has set a budget for 2025 that balances the current needs of our residents with the vision for a sustainable, thriving Beaumont in the future. Our community is growing fast, and we must make responsible investments to uphold strong municipal services and build a city that works for everyone.

We have worked hard to balance the demands of growth with the priorities that residents raised with us during our conversations with you – keeping our neighbourhoods safe and clean, strengthening community connections, and affordability.

Here's what you can expect in the 2025 Budget:



We're focusing on making Beaumont an affordable place to live, while maintaining services to keep the City running. We're doing this by investing in:

- Supporting safe neighbourhoods with sidewalks, road renewals, and crosswalk enhancements, along with investment in RCMP, fire services, and municipal enforcement.
- Infrastructure, equipment, and facilities so they stay in good order, and we can continue to provide smooth service delivery.
- Enhancing the parks and recreation spaces that keep our community active (e.g., adding a baseball diamond, installing baseball safety netting, and constructing a football coaching tower).

We're working to make Beaumont's community connections stronger so that every resident feels like they are welcome and belong here, by:

- Improving community development initiatives and creating a strategy for festivals and events that bring us all together to enrich the social fabric of our City.
- Enhancing outdoor spaces, including building a cenotaph to honour the people in our community who have served our nation and,
- Upgrading underused space in the Ken Nichol Regional Recreation Centre to provide community groups with more locations for events and activities.

We're also committed to managing responsible growth in a healthy community by:

- Adding resources to support permit and bylaw enforcement, so development remains orderly and safe.
- Adjusting fees to reflect operational costs for planning and development applications to make sure we are running a sustainable operation.
- Introducing a grant program to attract medical professionals in Beaumont, so healthcare services can keep up with our growing needs.

Keeping taxes affordable is a constant challenge in the middle of rapid growth. But we're committed to striking the right balance by providing the services and investments that help our community thrive, both now and in the future.

I would like to express my sincere gratitude to everyone who took the time to share feedback with us during this budget process. Your valuable input guided the decisions we've made.

Together, we are building a stronger, more vibrant Beaumont for everyone.

Regards,

Mayor Bill Daneluik

Reader's Guide



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

Budget Overview

The overview provides a high-level summary of the 2025 Budget including budget development, budget in brief and a view of the consolidated budget.

Municipal Operating Budget

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

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

Municipal Capital Budget

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

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

Utility Budget

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

The Utility Capital budget is also included in this section

Serving the Citizens

This section includes a summary of each department, including the programs provided, 2025 initiatives, highlights for 2024 and department budgets.

The 2025 budget summary for the Bibliothèque de Beaumont Library is also included in this section.

Supplemental Information

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



Budget Overview

Budget Development



Strategic Plan

The approval of Council's Strategic Plan 2022-2026 provides the community with a road map for what to expect over the course of the next five years. The plan envisions Beaumont in the near and long-term future. The five aspirations in this plan are intended to provide focus for Council deliberations and decisions, with actions for implementation by City Administration for the next four years and beyond.



Our Aspiration

AN ECONOMICALLY PROSPEROUS AND FINANCIALLY SUSTAINABLE COMMUNITY TO LAST GENERATIONS

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



Our Aspiration

HEALTH CARE SERVICES THAT MEET THE NEEDS OF OUR GROWING POPULATION

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



Our Aspiration

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

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



Our Aspiration

STRONG VOLUNTEER SPIRIT AND A WARM NEIGHBOURLY FEELING

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



Our Aspiration

EMPOWERED CITIZENS WHO CONNECT AND COLLABORATE WITH CIVIC GOVERNMENT

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

Budget Alignment to Strategic Plan

Guided by Council's Strategic Plan, the Proposed 2025 Budgets will assist Council in making decisions about how to allocate resources for the day-to-day costs required to run the City, such as maintaining roads, fire services, economic and community development, recreation, as well as parks and waste management.

Where appropriate administration has incorporated the above icons, associated with each of the aspirations in the strategic plan, with department goals, initiatives, and budget requests in the proposed budgets. This is intended to create alignment between work that is being done or is being planned to be done in 2025 that will assist in moving forward with those aspiration areas.



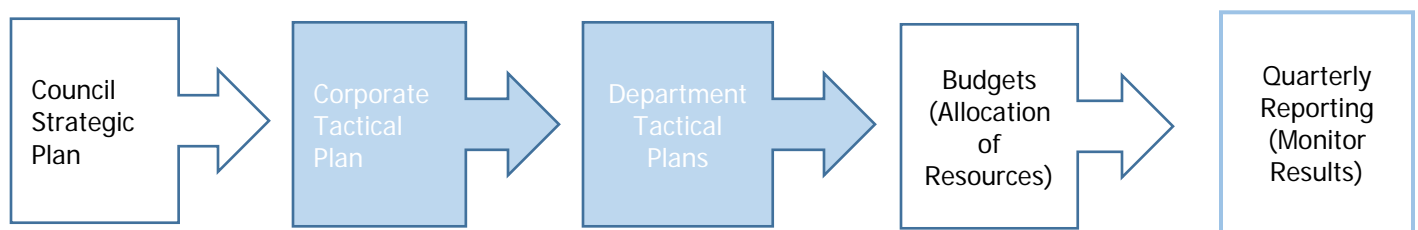
Planning Framework

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

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

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

Figure A - Draft Planning Framework





Process Timeline

| Activity | Responsibility | Dates |
|---|----------------------------------|---------------------------|
| September | | |
| Budget Public Engagement | Finance & Communications | May - September |
| October | | |
| Compile and Finalize Budget | Senior Leadership Team & Finance | October 1 – Nov 8 |
| November | | |
| Public Release of Budget | Finance | November 12 |
| Presentation of Proposed Budget to Council | Finance | November 12 |
| Mayor & Council to submit questions on budget to Administration | Council | November 13 - 18 |
| Draft responses to Mayor & Council questions | Administration | November 22 |
| Council Meetings - Budget | Council | November 27 – November 29 |
| December | | |
| Budget Approval | Council | December 10 |



Public Engagement

For the 2025 budget process Administration utilized an online budget simulator to engage with the citizens and external groups within the City on the budget. The overall approach focused on informing and building awareness, but specific objectives of the engagement plan included:

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

The first part of the engagement plan began on June 1 with an online survey tool. This survey allowed members of the public to learn about where the City spends money as well as providing an opportunity for the public to make choices on what services they felt required more or less financial support. The results of this survey are provided below.

| Category | Decreases | Increases |
|---|------------|------------|
| Increase/Decrease Spending on Services | 422 | 252 |
| Community Grants | 26 | 5 |
| Council | 39 | 4 |
| Development | 18 | 7 |
| Economic Development | 28 | 10 |
| Facilities | 10 | 8 |
| Fire | 1 | 30 |
| Library | 22 | 18 |
| Municipal Enforcement | 20 | 16 |
| Parks | 12 | 13 |
| Planning | 17 | 9 |
| RCMP | 13 | 24 |
| Recreation & Culture | 21 | 12 |
| Transit | 32 | 8 |
| CAO Office | 49 | 2 |
| Roads | 6 | 19 |
| Youth Centre | 15 | 16 |
| Arts & Events | 20 | 7 |
| Child Care | 29 | 7 |
| Family & Community Support Services (FCSS) | 13 | 17 |
| Customer Service | 21 | 12 |
| Engineering & Projects | 10 | 8 |
| Increase/Decrease Taxes or User Fees | 18 | 33 |
| Property Taxes | 15 | 4 |
| Community & Social Development | | 8 |
| Planning & Development | | 13 |
| Recreation | 3 | 8 |

Budget in Brief



Overview

The City of Beaumont has experienced significant growth over the past decade. As one of the fastest growing municipalities in Alberta, Beaumont has had to grow existing services, expand into new services, and make sure that the supporting systems required for service delivery are in place and keeping pace.

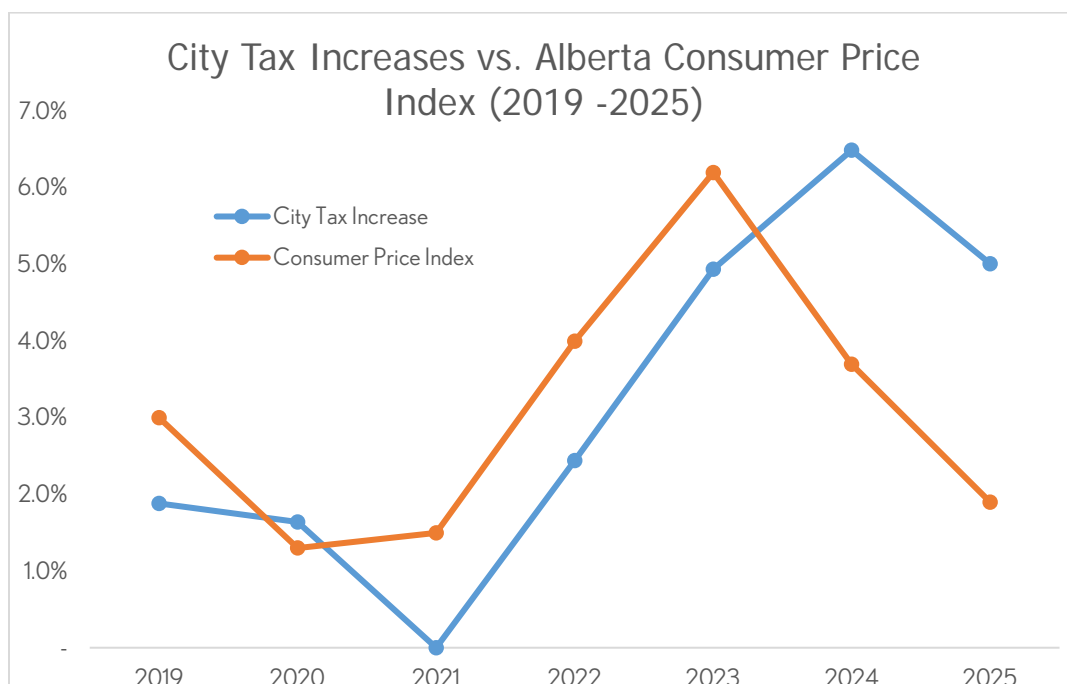
The Proposed 2025 budgets attempt to balance the pressures from the past growth plus the ongoing demands to provide existing services and at the same time attempts to support continued growth in services. This balance has not been achieved in prior years and continues to be a major challenge for 2025. Although services have grown and have been supported through expanded expenditure budgets, the revenue required to support this has not grown at the same rate. Short term revenue strategies were utilized in 2024 that allowed the city to grow services and ease the burden on the rate payer, but this same approach cannot continue.

To continue building a city that the citizens of Beaumont deserve, a plan for growth that manages finances responsibly, both for revenue and expenditures, and in a manner that enhances the ability of the infrastructure, recreation services, snow clearing, park space, social services, etc., to support the existing communities as well as the new communities will be required.

The proposed municipal operating budget funds a multitude of services and for 2025 administration is proposing that this budget requires a net increase of \$2.18 million to continue to support these services. This increase is specifically related to compensation for current employees, support for increased safety in the community (RCMP), utilities, and to maintain existing services. Administration did incorporate adjustments for user fees to keep pace with the inflationary pressures being felt on the costs associated with providing those services. The recent Bank of Canada interest rate reduction announcements has a significant impact on interest income the City receives. That additional revenue that supported everyday services over the past several years is no longer available.

Similar to household or personal finances, inflation causes the cost of the goods and services the city needs to operate to increase. In the past these increases have been managed by looking for expenditure efficiencies, increased revenue, or reducing the level of service. Many of these avenues have been exhausted leaving revenue increases as the remaining strategy to support the rising cost associated with the existing services. To this end, the most significant source of revenue for the city is generated through property taxes. Throughout 2025 Administration will be performing a significant investigation of appropriate user fees, franchise fees, levies, and service levels.

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





With a few exceptions, the trend has been that the approved annual city tax increase has been below the annual rate of inflation for the province. While this trend has had advantages for the ratepayer, it is not a financially sustainable way to support the programs and services required to serve a growing community. If the annual city tax increase had been approved at the same rate as annual inflation between 2021-2024, Beaumont would have collected an additional \$2.6 million of tax revenue in the 2024 base. This additional revenue would have assisted in not only maintaining services but also in avoiding the need to have a significant tax increase in 2025. To support this lower than inflation tax increase, certain areas have been working with an operating budget at 2019 levels.

Franchise Fees

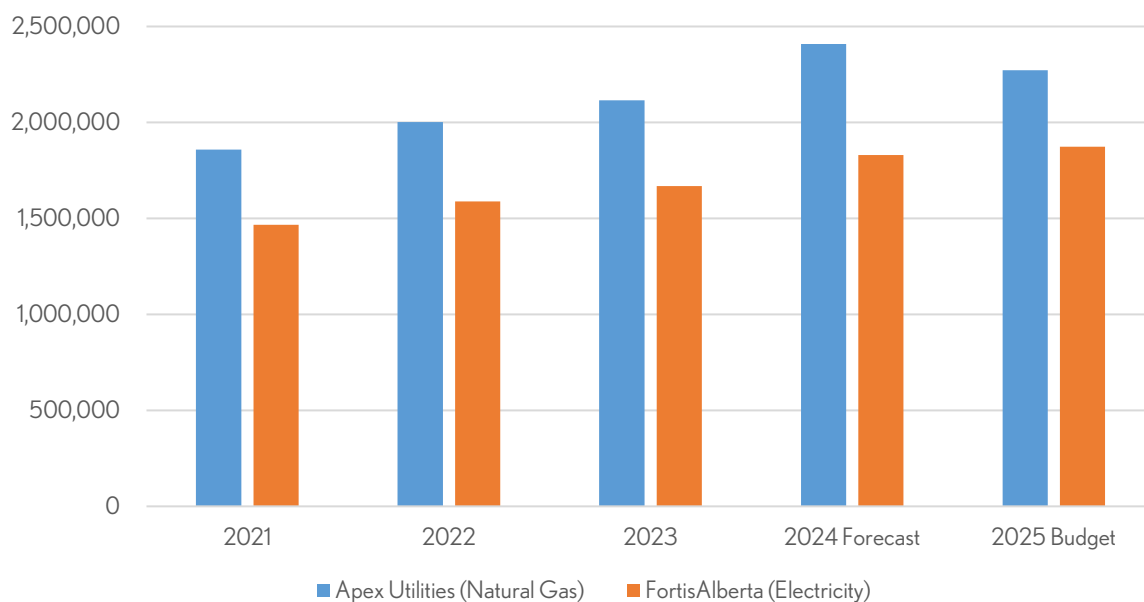
Municipalities grant utility distribution companies with exclusive access to city land on which to locate utility infrastructure such as pipelines for natural gas or wires for electricity distribution. Utility providers are also granted exclusive right to provide a utility service within a municipality.

Charges for public land and conditions for use of public land are documented in franchise agreements and the charges are referred to as franchise fees. The City has the ability to set the rate at which the franchise fee is charged, however, it must be approved by the Alberta Utilities Commission (AUC). The City of Beaumont has entered into two franchise agreements with Fortis Alberta and APEX Utilities to receive franchise fees from the consumption of electricity and natural gas within City limits. These distribution companies then have the ability to pass these costs on to customers.

Currently, the City's franchise fee rate is 17.25% for electricity and 28.5% for natural gas. The franchise fee limit for electricity and natural gas is 20% and 35%, respectively. The City has not adjusted franchise fee rates since 2020.

Revenue earned from franchise fees is recorded in Corporate Transactions and is used as a general revenue source to fund municipal operations. An increase or decrease in this revenue source will have a corresponding effect on the tax revenue requirement for the year.

City of Beaumont - Franchise Fee Revenue



Tax Levy Increase



| | Incremental Change (\$) | Tax Levy Impact (%) |
|--|----------------------------|------------------------|
| Tax Revenue from Growth | (1,500,000) | (5.30%) |
| (Increase)/Decrease in Non-Tax Revenues | | |
| Planning & Development | (889,500) | |
| Community Services | (637,800) | |
| Other Revenue | (307,600) | |
| Total Non-Tax Revenues | (1,834,900) | (6.48%) |
| Increase/(Decrease) in Expenses | | |
| Pay and Benefits Excluding New Positions | 1,336,500 | |
| New/Modified Personnel | 658,500 | |
| RCMP Contract Increase | 531,800 | 1.88% |
| Other Expenses | 172,200 | |
| Total Expense | 2,699,000 | 9.53% |
| Transfers and Reserves | | |
| Transfers to Reserves | 399,500 | |
| Transfers from Reserves | 1,557,700 | |
| Other Transfers | 98,900 | |
| Total Transfers | 2,056,100 | 7.26% |
| Tax Levy Increase to Balance Budget | (1,420,200) | (5.01%) |
| Net Municipal Operating Budget | - | - |

Ratepayer Impact



| Residential | 2024 (\$) | 2025 (\$) | Annual Impact (\$) | Monthly Impact (\$) |
|--|-----------------|-----------------|--------------------|---------------------|
| Impact of New Rates on Sample Residential Property | | | | |
| Municipal Property Taxes | 3,229.01 | 3,390.79 | 161.77 | 13.48 |
| Utilities | 1,733.32 | 1,815.76 | 82.44 | 6.87 |
| Municipal Services - Residential | 4,962.34 | 5,206.55 | 244.21 | 20.35 |

**Based on a \$471,000 home and annual utility consumption of 197 cubic metres of water*

| Non-residential | 2024 (\$) | 2025 (\$) | Annual Impact (\$) | Monthly Impact (\$) |
|--|---------------|-----------------|--------------------|---------------------|
| Impact of New Rates on Non-residential Properties | | | | |
| Municipal Property Taxes (per \$100k assessed value) | 959.79 | 1,007.88 | 48.09 | 4.01 |
| Municipal Services - Non-residential | 959.79 | 1,007.88 | 48.09 | 4.01 |

Consolidated Budget



| Consolidated Budget | Municipal Operating | Utility Operating | Capital Budget (\$) | Reserves Budget (\$) | Total |
|---|---------------------|--------------------|---------------------|----------------------|-------------------|
| Revenues | | | | | |
| Municipal Taxes | 31,242,300 | - | - | - | 31,242,300 |
| Requisition Taxes | 10,451,100 | - | - | - | 10,451,100 |
| Sales & User Charges | 5,717,300 | 14,331,200 | - | - | 20,048,500 |
| Franchise Fees | 4,145,400 | - | - | - | 4,145,400 |
| Government Transfers | 2,004,700 | - | 14,104,300 | - | 16,109,000 |
| Licenses, Permits & Fines | 2,575,400 | - | - | - | 2,575,400 |
| Rental | 2,195,500 | - | - | - | 2,195,500 |
| Penalties & Costs of Taxes | 540,000 | 65,000 | - | - | 605,000 |
| Investment Income | 2,100,000 | - | - | - | 2,100,000 |
| Contributions from Other Groups | 18,900 | - | 300,000 | - | 318,900 |
| Debenture Borrowing | - | - | - | - | - |
| Total Revenues | 60,990,600 | 14,396,200 | 14,404,300 | - | 89,791,100 |
| Expenses | | | | | |
| Council | 638,200 | - | - | - | 638,200 |
| CAO Office | 1,354,900 | - | - | - | 1,354,900 |
| Corporate Transactions | 15,536,200 | - | 300,000 | - | 15,836,200 |
| Communications | 1,202,700 | - | - | - | 1,202,700 |
| Corporate Analytics & Technology | 3,177,700 | - | 196,000 | - | 3,373,700 |
| Finance | 1,715,700 | - | - | - | 1,715,700 |
| Legal & Legislative | 987,500 | - | - | - | 987,500 |
| People Services | 1,725,100 | - | - | - | 1,725,100 |
| Economic Development | 960,700 | - | - | - | 960,700 |
| Infrastructure | 11,162,100 | 10,315,600 | 16,474,500 | - | 37,952,200 |
| Planning & Development | 3,137,700 | - | 68,000 | - | 3,205,700 |
| Protective Services | 6,654,600 | - | 1,725,000 | - | 8,379,600 |
| Community Services | 10,094,800 | - | 1,294,569 | - | 11,389,369 |
| Total Expenses | 58,347,900 | 10,315,600 | 20,058,069 | - | 88,721,569 |
| Net Surplus (Deficit) Before Transfers | 2,642,700 | 4,080,600 | (5,653,769) | - | 1,069,531 |
| Transfers | | | | | |
| Transfer from Reserves | 170,500 | - | 5,015,069 | (5,185,569) | - |
| Transfer to Reserves | (4,397,900) | (1,857,200) | - | 6,255,100 | - |
| Recovery from Utility Budget | 2,223,400 | (2,223,400) | - | - | - |
| Operating Draw from Pay-as-you-go | 261,300 | - | (261,300) | - | - |
| Transfer to Pay-as-you-go | (900,000) | - | 900,000 | - | - |
| Net Transfers | (2,642,700) | (4,080,600) | 5,653,769 | 1,069,531 | - |
| Net Surplus (Deficit) | - | - | - | 1,069,531 | 1,069,531 |
| Projected Balance, Beginning of Year | - | - | - | 11,713,045 | 11,713,045 |
| Projected Balance, End of Year | - | - | - | 12,782,576 | 12,782,576 |



Municipal Operating Budget

Municipal Operating Budget



| Budget Comparison to Previous Year | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|-------------------|-------------------|------------------|---------------|
| Revenues | | | | |
| Municipal Taxes | 28,322,100 | 31,242,300 | 2,920,200 | 10% |
| Requisition Taxes | 9,926,500 | 10,451,100 | 524,600 | 5% |
| Sales & User Charges | 4,836,900 | 5,717,300 | 880,400 | 18% |
| Franchise Fees | 3,990,100 | 4,145,400 | 155,300 | 4% |
| Government Transfers | 1,999,100 | 2,004,700 | 5,600 | - |
| Licenses, Permits & Fines | 1,841,300 | 2,575,400 | 734,100 | 40% |
| Rental | 1,990,800 | 2,195,500 | 204,700 | 10% |
| Penalties & Costs of Taxes | 525,000 | 540,000 | 15,000 | 3% |
| Investment Income | 2,100,000 | 2,100,000 | - | - |
| Contributions from Other Groups | 703,700 | 18,900 | (684,800) | (97%) |
| Total Revenues | 56,235,500 | 60,990,600 | 4,755,100 | 8% |
| Expenses | | | | |
| Council | 618,800 | 638,200 | 19,400 | 3% |
| CAO Office | 1,613,500 | 1,354,900 | (258,600) | (16%) |
| Corporate Transactions | 15,247,600 | 15,536,200 | 288,600 | 2% |
| Communications | 1,395,800 | 1,202,700 | (193,100) | (14%) |
| Corporate Analytics & Technology | 3,047,300 | 3,177,700 | 130,400 | 4% |
| Finance | 2,612,100 | 1,715,700 | (896,400) | (34%) |
| Legal & Legislative Services | 941,400 | 987,500 | 46,100 | 5% |
| People Services | 1,633,300 | 1,725,100 | 91,800 | 6% |
| Economic Development | 843,100 | 960,700 | 117,600 | 14% |
| Infrastructure | 10,298,600 | 11,162,100 | 863,500 | 8% |
| Planning & Development | 2,540,500 | 3,137,700 | 597,200 | 24% |
| Protective Services | 5,780,800 | 6,654,600 | 873,800 | 15% |
| Community Services | 9,076,100 | 10,094,800 | 1,018,700 | 11% |
| Total Expenses | 55,648,900 | 58,347,900 | 2,699,000 | 5% |
| Net Surplus (Deficit) Before Transfers | 586,600 | 2,642,700 | 2,056,100 | (351%) |

Municipal Operating Budget Continued



| | | | | |
|---------------------------------|------------------|--------------------|--------------------|-------------|
| Transfers | | | | |
| Transfer from Reserves | 1,989,500 | 431,800 | (1,557,700) | (78%) |
| Transfer to Reserves | (3,998,400) | (4,397,900) | (399,500) | 10% |
| Recovery from Utility Budget | 2,122,300 | 2,223,400 | 101,100 | 5% |
| Transfer to Capital Budget | (700,000) | (900,000) | (200,000) | 29% |
| Transfer from Equity in Capital | 9,281,800 | 9,281,800 | - | - |
| Amortization | (9,281,800) | (9,281,800) | - | - |
| Net Transfers | (586,600) | (2,642,700) | (2,056,100) | 351% |
| Net Surplus (Deficit) | - | - | - | - |

Municipal Operating Budget – by Category



| Budget Comparison to Previous Year | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|-------------------|--------------------|--------------------|---------------|
| Revenues | | | | |
| Municipal Taxes | 28,322,100 | 31,242,300 | 2,920,200 | 10% |
| Requisition Taxes | 9,926,500 | 10,451,100 | 524,600 | 5% |
| Sales & User Charges | 4,836,900 | 5,717,300 | 880,400 | 18% |
| Franchise Fees | 3,990,100 | 4,145,400 | 155,300 | 4% |
| Government Transfers | 1,999,100 | 2,004,700 | 5,600 | - |
| Licenses, Permits & Fines | 1,841,300 | 2,575,400 | 734,100 | 40% |
| Rental | 1,990,800 | 2,195,500 | 204,700 | 10% |
| Penalties & Costs of Taxes | 525,000 | 540,000 | 15,000 | 3% |
| Investment Income | 2,100,000 | 2,100,000 | - | - |
| Contributions from Other Groups | 703,700 | 18,900 | (684,800) | (97%) |
| Total Revenues | 56,235,500 | 60,990,600 | 4,755,100 | 8% |
| Expenses | | | | |
| Personnel | 23,396,200 | 25,391,200 | 1,995,000 | 9% |
| Contracted & General Services | 11,891,800 | 12,164,100 | 272,300 | 2% |
| Materials & Supplies | 2,691,000 | 2,753,700 | 62,700 | 2% |
| Utility & Network Expenses | 2,715,700 | 2,626,700 | (89,000) | (3%) |
| Grants | 1,805,200 | 1,738,600 | (66,600) | (4%) |
| Debt Servicing | 3,222,500 | 3,222,500 | - | - |
| Requisition Expense | 9,926,500 | 10,451,100 | 524,600 | 5% |
| Total Expenses | 55,648,900 | 58,347,900 | 2,699,000 | 5% |
| Net Surplus (Deficit) Before Transfers | 586,600 | 2,642,700 | 2,056,100 | (351%) |
| Transfers | | | | |
| Transfer from Reserves | 1,989,500 | 431,800 | (1,557,700) | (78%) |
| Transfer to Reserves | (3,998,400) | (4,397,900) | (399,500) | 10% |
| Recovery from Utility Budget | 2,122,300 | 2,223,400 | 101,100 | 5% |
| Transfer to Capital Budget | (700,000) | (900,000) | (200,000) | 29% |
| Transfer from Equity in Capital | 9,281,800 | 9,281,800 | - | - |
| Amortization | (9,281,800) | (9,281,800) | - | - |
| Net Transfers | (586,600) | (2,642,700) | (2,056,100) | 351% |
| Net Surplus (Deficit) | - | - | - | - |

Municipal Operating Budget – by Category



| City of Beaumont - By Category | 2025 | 2026 | 2027 | 2028 | 2029 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | |
| Council | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Corporate Transactions | 48,885,300 | 49,747,000 | 50,952,700 | 53,695,700 | 53,994,100 |
| Human Resources | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 |
| Legislative Services | 26,000 | 34,000 | - | - | - |
| Accounting | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 |
| Innovation & technology | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Police | 587,000 | 587,000 | 587,000 | 587,000 | 587,000 |
| Fire | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 |
| Municipal Enforcement | 531,500 | 531,500 | 531,500 | 531,500 | 531,500 |
| Roads | 172,800 | 121,800 | 121,800 | 121,800 | 121,800 |
| Engineering & Project Management | 511,700 | 511,700 | 511,700 | 511,700 | 511,700 |
| Transit | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Family & Community Support Services | 406,200 | 406,200 | 406,200 | 406,200 | 406,200 |
| Youth | 7,300 | 7,300 | 7,300 | 7,300 | 7,300 |
| Child care | 1,926,800 | 1,926,800 | 1,926,800 | 1,926,800 | 1,926,800 |
| Long Range Planning | 80,700 | 25,700 | 25,700 | 25,700 | 33,000 |
| Current Planning | 2,245,700 | 2,300,000 | 2,300,100 | 2,300,100 | 2,300,000 |
| Economic Development | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Recreation | 4,510,600 | 4,513,100 | 4,513,100 | 4,513,100 | 4,513,100 |
| Events | 90,100 | 90,100 | 89,300 | 89,300 | 89,300 |
| Parks | 91,000 | 91,000 | 91,000 | 91,000 | 91,000 |
| Facilities | 299,500 | 299,500 | 299,500 | 299,500 | 299,500 |
| Fleet | 298,900 | 298,900 | 298,900 | 298,900 | 298,900 |
| Total Revenues | 60,990,600 | 61,811,100 | 62,982,100 | 65,725,100 | 66,030,700 |
| Expenses | | | | | |
| Council | 638,200 | 605,600 | 605,600 | 605,600 | 605,600 |
| CAO Office | 1,354,900 | 1,368,100 | 1,381,800 | 1,388,300 | 1,388,300 |
| Communications | 706,200 | 711,200 | 716,700 | 720,200 | 723,400 |
| Corporate Transactions | 15,536,200 | 15,736,200 | 15,936,100 | 16,124,900 | 16,124,900 |
| Customer Service | 496,500 | 505,600 | 511,600 | 517,800 | 517,800 |
| Human Resources | 1,236,100 | 1,252,100 | 1,265,700 | 1,265,700 | 1,265,700 |
| Safety | 343,400 | 346,800 | 349,900 | 353,300 | 356,700 |
| Diversity, Equity & Inclusion | 145,600 | 149,300 | 152,900 | 156,800 | 156,800 |
| Legislative Services | 987,500 | 972,800 | 942,100 | 964,600 | 1,020,800 |

| | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Accounting | 1,132,300 | 1,123,900 | 1,150,000 | 1,169,500 | 1,174,800 |
| Finance | 583,400 | 594,700 | 603,200 | 612,000 | 615,100 |
| Innovation & technology | 3,177,700 | 3,221,300 | 3,242,400 | 3,258,300 | 3,268,300 |
| Police | 4,389,900 | 3,923,800 | 4,013,300 | 4,019,400 | 4,027,600 |
| Fire | 1,540,500 | 1,549,400 | 1,447,200 | 1,453,600 | 1,456,200 |
| Municipal Enforcement | 724,200 | 734,000 | 744,200 | 751,000 | 755,100 |
| Operations Admin | 363,600 | 368,200 | 372,500 | 377,400 | 379,600 |
| Roads | 2,468,400 | 2,480,200 | 2,492,900 | 2,501,200 | 2,509,800 |
| Engineering & Project Management | 1,642,500 | 1,668,300 | 1,683,100 | 1,692,600 | 1,698,600 |
| Transit | 753,600 | 753,800 | 753,600 | 754,600 | 754,700 |
| Family & Community Support Services | 840,900 | 840,000 | 859,300 | 871,400 | 880,800 |
| Youth | 362,700 | 367,200 | 371,200 | 372,200 | 372,200 |
| Child care | 2,116,400 | 2,122,000 | 2,123,600 | 2,123,600 | 2,123,600 |
| Long Range Planning | 926,400 | 930,300 | 939,100 | 947,700 | 957,100 |
| Planning & Development Admin | 402,100 | 345,900 | 349,800 | 353,600 | 353,600 |
| Current Planning | 1,809,200 | 1,827,900 | 1,847,400 | 1,852,400 | 1,862,200 |
| Economic Development | 960,700 | 976,000 | 983,300 | 940,700 | 948,400 |
| Recreation | 6,170,000 | 6,208,600 | 6,276,700 | 6,340,600 | 6,393,600 |
| Events | 604,800 | 612,600 | 621,100 | 623,700 | 626,300 |
| Parks | 1,579,800 | 1,546,600 | 1,554,200 | 1,561,100 | 1,565,300 |
| Facilities | 3,929,700 | 3,906,000 | 3,922,600 | 3,945,200 | 3,883,600 |
| Fleet | 424,500 | 427,800 | 431,200 | 431,200 | 431,200 |
| Total Expenses | 58,347,900 | 58,176,200 | 58,644,300 | 59,050,200 | 59,197,700 |
| Net Surplus (Deficit) Before Transfers | 2,642,700 | 3,634,900 | 4,337,800 | 6,674,900 | 6,833,000 |
| Transfers | | | | | |
| Council | 28,000 | - | - | - | - |
| Communications | 124,500 | 124,500 | 124,500 | 124,500 | 124,500 |
| Corporate Transactions | (5,039,100) | (5,732,000) | (6,434,900) | (8,722,000) | (8,918,500) |
| Customer Service | 74,700 | 74,700 | 74,700 | 74,700 | 74,700 |
| Human Resources | 188,100 | 188,100 | 188,100 | 188,100 | 188,100 |
| Safety | 70,800 | 70,800 | 70,800 | 70,800 | 70,800 |
| Legislative Services | 28,800 | (9,600) | (9,600) | (9,600) | 28,800 |
| Accounting | 345,100 | 309,700 | 309,700 | 309,700 | 309,700 |
| Finance | 148,600 | 148,600 | 148,600 | 148,600 | 148,600 |
| Innovation & technology | 646,900 | 646,900 | 646,900 | 646,900 | 646,900 |
| Fire | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| Municipal Enforcement | (230,000) | (230,000) | (230,000) | (230,000) | (230,000) |
| Operations Admin | 130,400 | 130,400 | 130,400 | 130,400 | 130,400 |

| | | | | | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Roads | 43,600 | 43,600 | 43,600 | 43,600 | 43,600 |
| Engineering & Project Management | 451,600 | 451,600 | 451,600 | 451,600 | 451,600 |
| Family & Community Support Services | 20,000 | - | - | - | - |
| Planning & Development Admin | 60,000 | - | - | - | - |
| Economic Development | 50,000 | 50,000 | 50,000 | - | - |
| Recreation | 40,000 | - | - | - | - |
| Parks | 31,500 | (8,500) | (8,500) | (8,500) | (8,500) |
| Facilities | 136,300 | 98,800 | 98,800 | 98,800 | 98,800 |
| Net Transfers | (2,642,700) | (3,634,900) | (4,337,800) | (6,674,900) | (6,833,000) |
| Net Surplus (Deficit) | - | - | - | - | - |



Municipal Capital Budget

Municipal Capital Budget



| | 2025 Budget (\$) | Reserves (\$) | Gov't Transfers (\$) | Offsite Levy (\$) | Debt (\$) |
|---|------------------------|------------------|----------------------------|----------------------|-----------|
| Renewal | | | | | |
| Fleet & Equipment Replacement Program | 4,427,569 | 2,387,569 | 2,040,000 | - | - |
| Facility Renewal Program | 1,113,000 | 1,113,000 | - | - | - |
| Parks, Playground & Playfield Renewal | 162,000 | 162,000 | - | - | - |
| Transportation Renewal Program | 990,000 | 990,000 | - | - | - |
| Technology Replacement Program | 196,000 | 196,000 | - | - | - |
| Renewal Total | 6,888,569 | 4,848,569 | 2,040,000 | - | - |
| Growth | | | | | |
| Facility Growth | | | | | |
| <i>Security & Access System Improvements</i> | 250,000 | - | 250,000 | - | - |
| <i>ELCC Sound Dampening</i> | 137,000 | - | 137,000 | - | - |
| <i>BSRC Fieldhouse Air Conditioning System Design</i> | 22,000 | - | 22,000 | - | - |
| Traffic Safety Program | 475,000 | - | 475,000 | - | - |
| Fleet & Equipment Growth | 206,500 | - | 206,500 | - | - |
| Open Spaces Growth | | | | | |
| Cenotaph Item 4 | 180,000 | - | 180,000 | - | - |
| <i>Ball Diamonds Safety Netting</i> | 170,000 | - | 170,000 | - | - |
| <i>Football spotter/ coaching tower</i> | 55,000 | - | 55,000 | - | - |
| <i>Open Space Outdoor Furnishings Growth</i> | 100,000 | - | 100,000 | - | - |
| <i>Ruisseau School Site Sportsfield design</i> | 70,000 | - | 70,000 | - | - |
| <i>Pickleball Courts - Siting and Design</i> | 80,000 | - | 80,000 | - | - |
| Transportation Growth | 147,500 | - | 147,500 | - | - |
| Growth Total | 1,893,000 | - | 1,893,000 | - | - |
| Offsite Levy | | | | | |
| Offsite Levy Program - Arterial Roads | 300,000 | - | - | 300,000 | - |
| Offsite Levy Total | 300,000 | - | - | 300,000 | - |
| Total Municipal Capital Budget | 9,081,569 | 4,848,569 | 3,933,000 | 300,000 | - |

Fleet & Equipment Replacement Program



Department: Protective Services

Program Type: Municipal
Renewal

Asset Type: Vehicles

Budget Year: 2025

Strategic Alignment:



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Results to be Achieved:

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

Description:

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

Justification:

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

Fleet & Equipment Replacement Program Continued

Department: Various



Program Type: Municipal
Renewal

Asset Type: Machinery and Equipment

Budget Year: 2025

| | 2025 |
|--|------------------|
| Capital Expenditure | |
| 2025 - Aquatic Equipment Renewal | 8,400 |
| 2025 - Fleet Equipment Renewal - Infrastructure Portable Radios | 19,500 |
| 2025 - Fleet Equipment Renewal - Sports Field Paint Sprayer | 5,500 |
| 2025 - Fleet Equipment Renewal - Unit 305 - 1/2 Ton Truck | 78,000 |
| 2025 - Fleet Equipment Renewal - Unit 308 - 1/2 Ton Truck | 78,000 |
| 2025 - Fleet Equipment Renewal - Unit 355 - Front End Wheel Loader | 491,000 |
| 2025 - Fleet Equipment Renewal - Unit 360 - Street Sweeper | 540,000 |
| 2025 - Fleet Equipment Renewal - Unit 361 - Utility Work Machine | 231,000 |
| 2025 - Fleet Equipment Renewal - Unit 362 - Utility Work Machine | 231,000 |
| 2025 - Fleet Equipment Renewal - Unit 708 - 1 Ton Truck | 100,000 |
| 2025 - Fleet Equipment Renewal - Unit 710 - 1/2 Ton Truck | 78,000 |
| 2025 - Fleet Equipment Renewal - Unit 767 - Wide Area Mower | 226,000 |
| 2025 - Fleet Equipment Renewal - Zamboni (KNRRC) | 185,000 |
| 2025 - Pool Stairs | 8,400 |
| 2025 - Strength Equipment & Spin Bikes | 172,769 |
| BSRC Pool lockers | 250,000 |
| Fire Apparatus Engine 2 Replacement (Unit 101) | 1,500,000 |
| Fire Hose / Nozzles Renewal | 50,000 |
| Firefighter Physical Fitness Equipment Program | 35,000 |
| SCBA and Cylinders | 115,000 |
| Thermal Imagery Camera | 25,000 |
| Total Capital Expenditure | 4,427,569 |

Facility Renewal Program



Department: Infrastructure

Program Type: Municipal
Renewal

Asset Type: Building Improvements

Budget Year: 2025

Strategic Alignment:



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Results to be Achieved:

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

Description:

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

Justification:

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

| | 2025 |
|---|------------------|
| Capital Expenditure | |
| 2025 - BSRC Building HVAC Controls Integration and Optimization | 50,000 |
| 2025 - BSRC Pool Drain Repairs | 385,000 |
| 2025 - KNRC Banquet Space Item 2 | 75,000 |
| 2025 - BSRC Pool Pump Replacement | 75,000 |
| 2025 - CYBC Ducting Replacement | 44,000 |
| 2025 - KNRRRC HVAC Renewal | 230,000 |
| 2025 - Operations Building Fire Panel Replacement | 22,000 |
| 2025 - Re-Gravel Snow Dump Facility | 93,000 |
| 2025 - SAS Code Compliance Renewal | 44,000 |
| 2025-City Hall Parking Lot Overlay | 95,000 |
| Total Capital Expenditure | 1,113,000 |

Open Spaces Renewal Program



Department: Infrastructure

Program Type: Municipal
Renewal

Asset Type: Land Improvements

Budget Year: 2025

Strategic Alignment:



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Results to be Achieved:

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

Description:

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

Justification:

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

| | 2025 |
|---|----------------|
| Capital Expenditure | |
| 2025 - Centre-Ville 50 Street Decorative Lighting Renewal | 12,000 |
| 2025 - Open Space Renewal - Design | 150,000 |
| Total Capital Expenditure | 162,000 |

Transportation Renewal Program



Department: Infrastructure

Program Type: Municipal
Renewal

Asset Type: Roads

Budget Year: 2025

Strategic Alignment:



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Results to be Achieved:

The reliable and safe long term utilization of streets, curbs and sidewalks.

Description:

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

Justification:

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

| | 2025 |
|---|----------------|
| Capital Expenditure | |
| 2025 - Arterial Roadway Renewal (50 Street) | 750,000 |
| 2025 - Sidewalk and Trail Renewal | 240,000 |
| Total Capital Expenditure | 990,000 |

Technology Replacement Program



Department: Corporate Analytics & Technology

Program Type: Municipal
Renewal

Asset Type: Other

Budget Year: 2025

Strategic Alignment:



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Results to be Achieved:

Stay current and modern with all software and hardware requirements within Beaumont including server upgrades, additional mobile devices, additional workstations, and upgraded network components (including wireless connections between buildings) including accommodations of remote workforce. To implement components, switches, data lines and other infrastructure that are recommended from the Fiber-optic Ready Site Assessments. This will enable city owned and leased facilities to access the new fiber-optic network being made available to Beaumont.

Description:

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

Justification:

To prepare for tomorrow and capitalize on fibre in day-to-day operations within each of our buildings. Fiber-optics are generally considered more reliable and offers a number of advantages when it comes to consistency and performance. With fiber, the city will have dedicated lines which will protect against latency (delays processing data). Lower latency will mean increased productivity among all departments across the City of Beaumont. Expectations of Beaumont's IT hardware and software application have changed in the last 5 years due to:

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

Technology Replacement Program Continued

**Department:** Corporate Analytics & Technology**Program Type:** Municipal
Renewal**Asset Type:** Other**Budget Year:** 2025

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|----------------|---------------|---------------|----------------|----------------|
| Capital Expenditure | | | | | |
| 2025 Technology Renewal | 196,000 | | | | |
| Access Point Lifecycle replacements (Wi-fi coverage) | 48,000 | | | | |
| Audio Visual Replacements (in bookable spaces and public areas) | 30,000 | | | | |
| Placeholder for fibre subscription including hardware and data connection requirements | 50,000 | | | | |
| School Age Site Data Cable replacement (coordinate with facilities as to timing) | 28,000 | | | | |
| Switch Replacements (Lifecycle replacements) | 40,000 | | | | |
| Total Capital Expenditure | 196,000 | | | | |
| Operating Impact | | | | | |
| 2025 Technology Renewal | | 80,800 | 97,800 | 119,500 | 136,700 |
| Maintaining Services - Renewal | | 35,800 | 52,800 | 74,500 | 91,700 |
| Project management | | 15,000 | 15,000 | 15,000 | 15,000 |
| Security programming and software licensing for replacement hardware | | 20,000 | 20,000 | 20,000 | 20,000 |
| Testing and updating all the IT asset schedules, diagrams, security incident plans and disaster recovery plans. | | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Operating Impact | | 80,800 | 97,800 | 119,500 | 136,700 |

2025 - Security & Access System Improvements



Department: Infrastructure

Project Type: Municipal Growth

Program: Facility Growth

Budget Year: 2025

Asset Type: Building

Strategic Alignment:



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Results to be Achieved:

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

Description:

This project will provide for the assessment, consulting, scoping, tendering, selection, installation and commissioning of security and access control systems for City owned facilities. The project is envisioned to be a 10+ year project, with implementation to be prioritized on a facility by facility basis. Prices for this project are a broad cost projection and are to be confirmed during the design phase of this project with the security consultant.

Justification:

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

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

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|-----------------------------------|----------------|---------------|---------------|---------------|---------------|
| Capital Expenditure | | | | | |
| Project Management | 20,000 | | | | |
| Consulting | 40,000 | | | | |
| Contractor Costs and Improvements | 190,000 | | | | |
| Total Capital Expenditure | 250,000 | | | | |
| Operating Impact | | | | | |
| Operating Impact of Improvements | | 10,000 | 10,000 | 10,000 | 10,000 |
| R&M for new equipment | | 5,000 | 5,000 | 5,000 | 5,000 |
| Total Operating Impact | | 15,000 | 15,000 | 15,000 | 15,000 |

2025 - ELCC Sound Dampening



Department: Infrastructure

Project Type: Municipal Growth

Program: Facility Growth

Budget Year: 2025

Asset Type: Building

Strategic Alignment:



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Results to be Achieved:

The ELCC program seeks to enhance noise exposure management at the site by implementing effective engineering controls. These measures include installing noise-dampening materials on the ceiling to reduce reverberations and absorb sound. By addressing the noise issues, the program aims to address current safety concerns with high-noise level exposure experienced by staff.

Description:

This program will provide for the scoping, tendering, selection, installation of soundproofing solutions to address the sound concerns experienced throughout the ELCC site. The scoping phase will identify the most effective soundproofing techniques and materials, ensuring the recommended solutions meet the project's objectives. The tendering process will involve inviting bids from qualified contractors followed by evaluation of bids based on evaluation criteria. Following contract award, the installation phase will implement the soundproofing solutions, ensuring minimal disruption to the childcare operations. The cost estimate for this project is based on a Class A estimate derived from detailed quotes specific to the required soundproofing measures.

Justification:

The ELCC site has completed a noise assessment, which confirmed that exposure levels exceed the Occupational Exposure Limit (OEL). The recommendation from the report is to install sound-dampening materials to lower the exposure level to below the OEL. It is noted that wearing hearing protection such as earplugs is not suitable due to the safety hazard of masking environmental sounds that are crucial for childcare providers to hear. Therefore, the project will focus on implementing effective engineering controls, such as the installation of sound-dampening materials. These materials will be strategically placed to reduce noise levels within the childcare areas while ensuring that essential environmental sounds remain audible to caregivers. This approach aims to create a safer and more comfortable environment for both children and staff, aligning with occupational health and safety standards to mitigate excessive noise exposure at the ELCC site.

| | 2025 |
|----------------------------------|----------------|
| Capital Expenditure | |
| Contractor and Supply Costs | 130,000 |
| Project Management | 7,000 |
| Total Capital Expenditure | 137,000 |

2025 - BSRC Fieldhouse Air Conditioning System Design



Department: Infrastructure

Project Type: Municipal Growth

Program: Facility Growth

Budget Year: 2025

Asset Type: Building

Strategic Alignment:



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Results to be Achieved:

This program aims to address excessive temperature issues experienced in the BSRC fieldhouse during summer months by designing a mechanical system that can provide a cool, comfortable space for indoor sports on hot days.

Description:

This program will deliver the structural, mechanical, and electrical engineering design, preparation of tender documents, and construction estimate needed to integrate an air conditioning system into the existing mechanical system serving the fieldhouse at the BSRC. Project includes design only with construction to follow in a future year once costs to supply and implement a suitable system are determined.

Justification:

The BSRC fieldhouse was originally constructed without an air conditioning system. On hot days, the current mechanical system circulates 100% outdoor air, making the space uncomfortably warm for sporting activities. Many facility users have expressed their concerns and tend to avoid using the fieldhouse during these times. This program aims to design and estimate the cost of a solution to resolve the temperature issues, thereby increasing space usage by ensuring a comfortable environment for all users.

| | 2025 |
|----------------------------------|---------------|
| Capital Expenditure | |
| Consulting | 20,000 |
| PM fees | 2,000 |
| Total Capital Expenditure | 22,000 |

2025 – New Ball Diamonds and Safety Netting



Department: Infrastructure

Project Type: Municipal Growth

Program: Open Spaces Growth

Budget Year: 2025

Asset Type: Land Improvements

Strategic Alignment:



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Results to be Achieved:

Safe, convenient and accessible use of outdoor recreational area.

Description:

This project will provide for the scoping, design, permitting, tender, construction and commissioning of:

(1) a backstop netting for junior baseball located at the JE Lapointe outdoor area east of the rink. The backstop will allow local baseball and the community another amenity to utilize to help ease the burden on the City's existing infrastructure.

(2) Installation of two fly ball netting systems at the West Recreation Site to prevent fly balls from entering the dog park.

(3) Installation of two fly ball netting systems at Four Seasons Ball Diamonds bordering the artificial turf field installation of netting will minimize causing hazardous situations with users of the artificial turf field.

Justification:

Increased safety of park spaces and more effective utilization of park space.

| | 2025 |
|--|----------------|
| Capital Expenditure | |
| Equipment and Installation | 115,000 |
| Increase in scope and funding required | 50,000 |
| Project Management | 5,000 |
| Total Capital Expenditure | 170,000 |

2025 - Cenotaph Item 4



Department: Infrastructure

Project Type: Municipal Growth

Program: Open Spaces Growth

Budget Year: 2025

Asset Type: Land Improvements

Strategic Alignment:

Our Beaumont – Municipal Strategic Plan 2017-2021: Pillar 1 – Livability
Our Places and Play Recreation, Parks and Facilities Master Plan (Capital plan 3.B.8)

Results to be Achieved:

Development of a Cenotaph in a public space for commemorating military service

Description:

Engagement, design, and construction of a municipal cenotaph.

Justification:

To implement action item in "Our Places and Play"

| | 2025 |
|---------------------------|---------|
| Capital Expenditure | 180,000 |
| Total Capital Expenditure | 180,000 |

2025 - Open Space Outdoor Furnishings Growth



Department: Infrastructure

Project Type: Municipal Growth

Program: Open Spaces Growth

Budget Year: 2025

Asset Type: Land Improvements

Strategic Alignment:



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Recreation (Our Places and Play Master Plan)

Results to be Achieved:

Continued provision of safe, engaging and inclusive open spaces for Beaumont residents.

Description:

Project to support purchase of benches, garbage cans, and other open space assets to accommodate open space growth needs. Project also includes installation costs associated with placement of assets.

Justification:

Due to population growth and higher demand in open spaces for benches, trash cans and other amenities, the City requires additional funds to support these growth elements.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|----------------|----------|----------|----------|----------|
| Capital Expenditure | | | | | |
| Purchase of Furniture and Trees for Growth and Memorial Programs. | 100,000 | - | - | - | - |
| Total Capital Expenditure | 100,000 | - | - | - | - |

Ruisseau School Site Sports Field Design



Department: Community Services

Project Type: Municipal Growth

Program: Open Spaces Growth

Budget Year: 2025

Asset Type: Land Improvements

Strategic Alignment:



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Results to be Achieved:

Engagement and design in 2025, construction in 2026. Costs reflect design and project management.

Description:

Sports field development to support Ruisseau school site as well as Four Seasons Park

Justification:

More outdoor sports fields needed to support growing community

Our Places and Play Recreation, parks, and Facilities Master Plan 2020 (Capital Plan 3.C.8)

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|------------------------------|--------|-------|-------|-------|-------|
| Capital Expenditure | | | | | |
| Design for 2025 | 70,000 | | | | |
| Total Capital Expenditure | 70,000 | | | | |
| Operating Impact | | | | | |
| Summer Parks staff 150 hours | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Total Operating Impact | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |

2025 - Pickleball Courts - Siting and Design



Department: Infrastructure

Project Type: Municipal Growth

Program: Open Spaces Growth

Budget Year: 2025

Asset Type: Building

Strategic Alignment:



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Recreation (Our Places and Play Master Plan)

Results to be Achieved:

Increased capacity for outdoor recreational activities identified in Our Places and Play Master Plan capital program and more capacity to support playing pickleball in the City.

Description:

This project will provide for the siting, scoping, engagement and design (in 2025) with tendering, construction and commissioning of new Pickleball courts in a future year (currently anticipated for 2026) . Project will include determining a suitable location and engagement on locations and layouts prior to design.

Justification:

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

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|-----------------------------------|---------------|----------|--------------|--------------|--------------|
| Capital Expenditure | | | | | |
| Project Management | 10,000 | - | | | |
| Siting, Engagement and Design | 70,000 | | | | |
| Total Capital Expenditure | 80,000 | - | | | |
| Operating Impact | | | | | |
| Operation, maintenance and upkeep | | | 5,000 | 5,000 | 5,000 |
| Total Operating Impact | | | 5,000 | 5,000 | 5,000 |

2025 Football Spotter/Coaching Tower Design



Department: Community Services

Project Type: Municipal Growth

Program: Open Spaces Growth

Budget Year: 2025

Asset Type: Land Improvements

Strategic Alignment:



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Results to be Achieved:

Support for Minor and HS Football program as well as other rentals and activities through provision of permanent tower for game safety spotting, coaching, and broadcasting

Description:

Design/ site investigation \$55,000 in 2025. Construction in 2026 of a tower to provide space for game spotter, team coaching and potential filming / broadcasting of games at the field. This will be a permanent structure and will provide additional enhancements and attractions for the facility.

Justification:

Consideration for future enhancements of the facility. This facility would allow for broadcasting of events, potential attraction for more out of town rentals and events of a higher caliber. These amenities are not yet a requirement by Football Canada, however, are highly recommended for safety spotting. The facility was designed with space and power for a tower. No tangible operating impacts to capital

| | 2025 | 2026 | 2027 |
|---|---------------|----------|----------|
| Capital Expenditure | | | |
| Four Seasons Multi Use Field Tower for spotter, coaching and broadcasting | 55,000 | - | - |
| Total Capital Expenditure | 55,000 | - | - |

2025 - 50 Avenue Streetscape - Design Updates



Department: Infrastructure

Project Type: Municipal Growth

Program: Transportation Growth

Budget Year: 2025

Asset Type: Roads

Strategic Alignment:



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Results to be Achieved:

To create a significant cultural space, attract and support business opportunities, celebrate history while supporting redevelopment, and reinforcing the vision of the Our Centre-Ville Area Redevelopment Plan.

Description:

Design work for 50 Avenue Streetscape was previously completed several years ago. The work for 2025 will consist of updating the design based on current conditions and getting project ready for tender so the project is shovel ready for 2026. 2026 will including tender and construction of the designed elements,

Utility relocation work in preparation for this project was completed in 2020 and 2021. The 50 Avenue Streetscape project will upgrade 50 Avenue from 55 Street to 50 Street and will include wider new sidewalks, new landscaping with tree cells, new accesses, drainage improvements and upgraded road surfacing.

The plan was prepared by ISL Engineering with extensive consultation with the property owners. The investment in streetscape will help support redevelopment activities and indicates commitment to the Our Centre-Ville Area Redevelopment Plan. The design will foster a unique space, attract and support business opportunities, celebrate history, and reinforce the image and sense of place that 50 Avenue has for residents.

Justification:

The current infrastructure is due to an update and this design will improve the aesthetics of the area further providing a unique sense of place; be welcoming, safe and usable by a wide variety of the travelling public while accommodating activities all seasons both during the day and night.

| | 2025 |
|----------------------------------|---------------|
| Capital Expenditure | |
| Design | 75,000 |
| Project Management | 7,500 |
| Total Capital Expenditure | 82,500 |

2025 - 30 Avenue Pathway Design



Department: Infrastructure

Project Type: Municipal Growth

Program: Transportation Growth

Budget Year: 2025

Asset Type: Pathways

Strategic Alignment:

Council Strategic Plan 2022 - 2026

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Transportation Master Plan: Our Connectivity.



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Transportation Master Plan

Results to be Achieved:

The design of a pathway to facilitate construction in a future year adjacent to 30 Avenue.

Description:

Design and construction of a paved trail along 30 Avenue.

2025: Design

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

2026: Construction

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

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

Justification:

There is a desire for the construction of a linkage pathway to complete the pedestrian linkage adjacent to 30 Avenue. Currently there is a missing section of trail near 55 Street and Soleil Blvd.

| | 2025 | 2027 | 2028 | 2029 |
|--|---------------|--------------|--------------|--------------|
| Capital Expenditure | | | | |
| Design and Engineering Consulting Fess | 60,000 | | | |
| Project Management | 5,000 | | | |
| Total Capital Expenditure | 65,000 | | | |
| Operating Impact | | | | |
| Snow clearing, owing along trail and general trail maintenance | | 3,000 | 3,000 | 3,000 |
| Total Operating Impact | | 3,000 | 3,000 | 3,000 |

2025 - Traffic Safety Initiatives - Crosswalk Upgrades & Traffic Calming Measures



Department: Infrastructure

Project Type: Municipal Growth

Program: Traffic Safety Program

Budget Year: 2025

Asset Type: Roads

Strategic Alignment:



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Results to be Achieved:

Additional signalized crosswalks on arterial roads as well as traffic calming measures throughout the community as growth and need dictates.

Description:

Install a new signalized crosswalk on 50 Street near Lion's RV Park, between 32 Avenue and 43 Avenue. Evaluate results from the 2024 pilot curb extension project on 56A street in winter of 2024/2025 and report back to Council on recommended next steps in spring 2025. FUNDING TO COME FROM THE TRAFFIC SAFETY RESERVE.

Justification:

As development continues throughout Beaumont and pedestrian activity increases in various quadrants due to increased population and amenities, additional signalized crosswalks on arterial roads are required. Also results of previously implemented traffic calming measures will be evaluated to determine their long term suitability and determine their effectiveness in calming traffic in creating safer environments.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|----------------|--------------|--------------|--------------|--------------|
| Capital Expenditure | | | | | |
| Consulting Support | 40,000 | | | | |
| Project Management | 35,000 | | | | |
| Signalized crosswalk at Lion's RV | 325,000 | | | | |
| Traffic Calming Features | 75,000 | | | | |
| Total Capital Expenditure | 475,000 | | | | |
| Operating Impact | | | | | |
| Annual maintenance cost for pedestrian activated signal | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Total Operating Impact | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |

2025 - Fleet Equipment Growth - 1/2 Ton Truck



Department: Infrastructure

Project Type: Municipal Growth

Program: Fleet & Equipment Growth

Budget Year: 2025

Asset Type: Vehicles

Strategic Alignment:



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Results to be Achieved:

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

Description:

This project will provide for the scoping, selection, and purchase of a new 1/2 ton truck for the water/wastewater service area.

This project will also include the procurement of the following accessories for the new truck:

- Truck bed toolbox
- Tonneau cover
- Mudflaps
- Step bars
- Rear window headache rack
- Safety lighting
- Seat covers
- Floor mats

Justification:

The water and wastewater team has grown in staff and is lacking enough vehicles to complete onsite work independently. The staff often has to travel in pairs to different sites, causing inefficiency in their workday. A supplemental 1/2 ton truck is needed to transport necessary tools to and from the worksite.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|----------------------------------|---------------|--------------|--------------|--------------|--------------|
| Capital Expenditure | | | | | |
| Admin Support | 1,000 | | | | |
| Vehicle Purchase | 77,000 | | | | |
| Total Capital Expenditure | 78,000 | | | | |
| Operating Impact | | | | | |
| | 1,100 | 1,700 | 2,400 | 3,100 | 3,800 |
| Total Operating Impact | 1,100 | 1,700 | 2,400 | 3,100 | 3,800 |

SCO Fleet Expansion



Department: Planning & Development

Project Type: Municipal Growth

Program: Fleet & Equipment Growth

Budget Year: 2025

Asset Type: Vehicles

Strategic Alignment:



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Strong volunteer spirit and a warm neighbourly feeling

Results to be Achieved:

Service levels and QMP timelines will be met through addition of new SCO. Also required for succession planning.

Description:

4x4 truck required for new SCO position required as a result of increased building permit activity.

Justification:

PD has requested a new position to assist with meeting high permit volumes and succession planning for a future retirement. Position requires a vehicle.

| | 2025 |
|---------------------------|--------|
| Capital Expenditure | 68,000 |
| Total Capital Expenditure | 68,000 |

2025 - Fleet Equipment Growth - Transit Bike Racks



Department: Infrastructure

Project Type: Municipal Growth

Program: Fleet & Equipment Growth

Budget Year: 2025

Asset Type: Machinery & Equipment

Strategic Alignment:



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Results to be Achieved:

Provide the ability to transport bicycles on Beaumont City buses between and within Edmonton and Beaumont to enhance transit user mobility.

Description:

This project will provide the tendering, selection, and installation of 3 bike racks; one for each City-owned transit bus.

Justification:

Currently, bikes are not permitted to be transported by our transit system as it is not safe to transport bicycles inside of buses that travel at high speeds due to risk of injury in the event of an accident. Transit users have expressed interest in being able to utilize bikes as part of their transport options and with the recently expanded transit service, this could assist in attracting additional users. This supports Beaumont's vision of lowering emissions.

| | 2025 |
|----------------------------------|---------------|
| Capital Expenditure | |
| Admin Support | 1,000 |
| Equipment Purchase | 22,000 |
| Total Capital Expenditure | 23,000 |

2025 - Fleet Equipment Growth - Unit 311 Traffic Commander Board



Department: Infrastructure

Project Type: Municipal Growth

Program: Fleet & Equipment Growth

Budget Year: 2025

Asset Type: Machinery & Equipment

Strategic Alignment:



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Results to be Achieved:

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

Description:

This project will provide the scoping, selection, and purchase of a new traffic commander board for Unit 311, to be used by the Roads service area.

Justification:

Unit 311 is used by the Roads Service Area for onsite road maintenance and repair activities. The truck is currently outfitted with a strobe and arrow bar in order to direct and alert oncoming traffic within a short to medium distance. The traffic commander system is a truck-mounted LED variable message sign that is used for long distance traffic. Messages are legible from 1,000 feet and visible from 3,000 feet. Drivers traveling at higher speeds have more than 30 seconds to react, giving them plenty of time to move over before reaching your roadside scene. The traffic commander will create a safer space for city employees working in and around traffic.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|----------------------------------|---------------|------------|------------|------------|------------|
| Capital Expenditure | | | | | |
| Admin Support | 1,000 | | | | |
| Equipment Purchase | 15,000 | | | | |
| Total Capital Expenditure | 16,000 | | | | |
| Operating Impact | | | | | |
| Maintenance/Inspections | | 500 | 500 | 500 | 500 |
| Total Operating Impact | | 500 | 500 | 500 | 500 |

2025 - Fleet Equipment Growth - Unit 320 Traffic Commander Board



Department: Infrastructure

Project Type: Municipal Growth

Program: Fleet & Equipment Growth

Budget Year: 2025

Asset Type: Machinery & Equipment

Strategic Alignment:



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Results to be Achieved:

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

Description:

This project will provide the scoping, selection, and purchase of a new traffic commander board for unit 320, to be used by the Roads service area.

Justification:

Unit 320 is used by the Roads service area for onsite road maintenance and repair activities. The truck is currently outfitted with a strobe and arrow bar in order to direct and alert oncoming traffic within a short to medium distance. The traffic commander system is a truck-mounted LED variable message sign that is used for long distance traffic. Messages are legible from 1,000 feet and visible from 3,000 feet. Drivers traveling at highway speeds have more than 30 seconds to react, giving them plenty of time to move over before reaching your roadside scene. The traffic commander will create a safer space for city employees working in and around traffic.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|----------------------------------|---------------|------------|------------|------------|------------|
| Capital Expenditure | | | | | |
| Admin Support | 1,000 | | | | |
| Equipment Purchase/Install | 15,000 | | | | |
| Total Capital Expenditure | 16,000 | | | | |
| Operating Impact | | | | | |
| Maintenance/Inspections | | 500 | 500 | 500 | 500 |
| Total Operating Impact | | 500 | 500 | 500 | 500 |

2025 - Fleet Equipment Growth - GeoTab Fleet Telematics System



Department: Infrastructure

Project Type: Municipal Growth

Program: Fleet & Equipment Growth

Budget Year: 2025

Asset Type: Machinery & Equipment

Strategic Alignment:



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Results to be Achieved:

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

Description:

This project will include the purchase and installation of Geotab devices in 32 of the City's fleet units. The operating impact of this project will include costs for a continuous monthly subscription for the Geotab software, which will be drawn from the operating budget.

Justification:

Geotab GPS is a telematics and fleet management software that provides continuous and accurate real time data on unit location and condition, driver behaviour, and route completion. Geotab GPS also helps optimize routes by providing insights into travel times, traffic conditions, and efficient routing options. The Geotab units will be installed in all heavy and medium duty equipment for the roads and parks service areas, which will assist the team leads and managers with route planning and completion verification. This technology provides the ability to reduce fuel costs, minimize travel time, and improve overall operational efficiency.

In addition to location tracking and route planning, Geotab GPS devices collect and transmit data on vehicle diagnostics, including engine status, fuel consumption, mileage, engine faults, and maintenance cycle status. This data will be used by the fleet manager and fleet coordinator to assist in fault diagnostics,

Driver Behavior Monitoring: Geotab GPS devices monitor driver behavior metrics such as speeding, harsh braking, and idling. This information helps fleet managers identify and address unsafe driving habits, improving driver safety and reducing operational risks.

Integration and Customization: Geotab GPS integrates with other fleet management systems and third-party applications, allowing for customization and scalability based on specific fleet requirements. This integration capability enhances the functionality and versatility of Geotab's GPS solutions.

Reporting and Analytics: Geotab GPS generates comprehensive reports and analytics based on vehicle and driver data collected. These reports provide fleet managers with actionable insights to optimize fleet operations, manage costs, and comply with regulatory requirements.

Geotab is valuable for fleet management due to its comprehensive features that enhance operational efficiency, safety, maintenance planning, and compliance while providing real-time insights and analytics to optimize fleet performance.

2025 - Fleet Equipment Growth - GeoTab Fleet Telematics System



| | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|--------|--------|--------|--------|--------|
| Capital Expenditure | | | | | |
| Admin Support | 500 | | | | |
| Equipment Purchase and Install | 5,000 | | | | |
| Total Capital Expenditure | 5,500 | | | | |
| Operating Impact | | | | | |
| Fleet Management Software Subscription Fees | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Operating Impact | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |

2025 - Project 3 - Intersection - TWP Road 510 at 50 Street - Design



Department: Infrastructure

Project Type: Municipal
Offsite Levy

Program: Offsite Levy Program - Arterial Roads

Budget Year: 2025

Asset Type: Roads

Strategic Alignment:



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Transportation Master Plan

Results to be Achieved:

Sufficient transportation infrastructure is installed to service the growth needs of the City.

Description:

Design of intersection at Township Road 510 and 50 Street. Construction planned in a future year.

Completion of transportation projects as defined in Beaumont Offsite Levy Review - Version 4 - June 2019 (Excerpt attached to this project)

Each project identified in the plan has an estimated cost and estimated year of completion. Year of completion adjusted based on growth and need.

Justification:

Intersection updates will be required to accommodate population growth and traffic volume increases at the intersection of Township Road 510 and 50 Street Project is proposed as per the City of Beaumont Offsite Levy Review - Version 4 - June 2019.

| | 2025 | 2026 |
|----------------------------------|----------------|----------|
| Capital Expenditure | | |
| Design | 90,000 | - |
| PM Fees | 10,000 | |
| Total Capital Expenditure | 100,000 | - |

2025 - Project 23 - Intersection - RR 241 and TWP Road 510 - Design



Department: Infrastructure

Project Type: Municipal
Offsite Levy

Program: Offsite Levy Program - Arterial Roads

Budget Year: 2025

Asset Type: Roads

Strategic Alignment:



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Transportation Master Plan

Results to be Achieved:

Sufficient transportation infrastructure is installed to service the growth needs of the City.

Description:

Design of intersection at RR241 and TWP Road 510 as defined in Beaumont Offsite Levy Review - Version 4 - June 2019. Construction planned for a future year.

Justification:

Intersection updates will be required to accommodate population growth and traffic volume increases at the intersection of RR241 and TWP Road 510. The project is proposed as per the City of Beaumont Offsite Levy Review - Version 4 - June 2019.

| | 2025 | 2026 |
|----------------------------------|----------------|----------|
| Capital Expenditure | | |
| Design | 90,000 | - |
| PM Fees | 10,000 | |
| Total Capital Expenditure | 100,000 | - |

2025 - Project 31 - Intersection - RR 243 and TWP 510 - Design



Department: Infrastructure

Project Type: Municipal
Offsite Levy

Program: Offsite Levy Program - Arterial Roads

Budget Year: 2025

Asset Type: Roads

Strategic Alignment:



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Transportation Master Plan

Results to be Achieved:

Sufficient transportation infrastructure is required to service the needs of the City as developer growth leads to increased traffic. Intersection improvements are required at Range Road 243 and Township Road 510 to add turning lanes and traffic signal lights. Updated traffic counts were completed in 2023 which recommended intersection upgrades to be completed in 2026 at this location.

Description:

Design of intersection at Range Road 243 and Township Road 510 to accommodate growth and increased traffic volumes.

Completion of transportation projects as defined in Beaumont Offsite Levy Review - Version 4 - June 2019 (Excerpt attached to this project)

Each project identified in the plan has an estimated cost and estimated year of completion. Year of being completion is adjusted based on growth and need.

Justification:

Intersection updates will be required to accommodate population growth and traffic volume increases at the intersection of Range Road 243 and Township Road 510. The project is proposed as per the City of Beaumont Offsite Levy Review - Version 4 - June 2019.

| | 2025 | 2026 |
|----------------------------------|----------------|----------|
| Capital Expenditure | | |
| Design | 90,000 | |
| PM Fees | 10,000 | - |
| Total Capital Expenditure | 100,000 | - |

Deferred Revenue



Government Transfers

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

Pay As You Go

Included in Government Transfers is "Pay-as-you-go" (PAYG) funding. Pay-as-you-go is an inter-budget transfer where there is a transfer from the City of Beaumont's municipal operating budget. As part of 2020 budget deliberations, administration introduced PAYG as a new program/funding source to add to the pool of funding allocated for growth projects. One way to conceptualize PAYG is to view it as a capital grant that the City of Beaumont funds from the City to the City.

To grow sustainably, administration is likely to recommend annual increases to this program in future years. As a mechanism to supplement fluctuating government grants, PAYG gives the City the ability to exercise control over capital growth funding. Council can change the level of funding the program receives. Should funding from other levels of government change, PAYG may be adjusted to maintain the existing level of growth funding available.

Further flexibility is realized when deliberating the overall capital budget and how these finite pools of funding get allocated amongst projects and capital programs. Having PAYG funding available, which has no program criteria other than Council approval, allows administration to mix and match capital projects to take advantage of funding in the most strategic way possible. This also allows Council the ability to advance a priority project that may not qualify under another grant program. In addition, PAYG provides a mechanism for the City to contribute funds when grant programs require a matching municipal contribution.

Offsite Levies

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

| Deferred Revenue | Projected Open (\$) | Current Year Allocation (\$) | Transfer to Operating Budget (\$) | Transfer to Capital Budget (\$) | Projected Close (\$) |
|---|---------------------|------------------------------|-----------------------------------|---------------------------------|----------------------|
| Government Transfers | | | | | |
| Municipal Sustainability Initiative / Local Government Fiscal Framework | 1,045,011 | - | - | (370,011) | 675,000 |
| Canada Community Building Fund | 8,750,745 | 1,360,752 | - | (9,679,500) | 431,997 |
| Local Government Fiscal Framework | 2,377,384 | 2,743,339 | - | (4,714,489) | 406,234 |
| 50 Street / Highway 814 Agreement | 808,456 | - | - | - | 808,456 |
| Pay-as-you-go | (515,156) | 900,000 | (261,300) | 21,000 | 144,544 |
| Total Government Transfers | 12,466,440 | 5,004,091 | (261,300) | (14,743,000) | 2,466,231 |
| Offsite Levies | | | | | |
| Arterial Roads | 2,124,097 | - | - | (300,000) | 1,824,097 |
| Water | (1,265,744) | - | - | - | (1,265,744) |
| Wastewater | 868,836 | - | - | - | 868,836 |
| Total Utility Reserves | 1,727,189 | - | - | (300,000) | 1,427,189 |
| Total Deferred Revenue | 14,193,629 | 5,004,091 | (261,300) | (15,043,000) | 3,893,420 |

Reserves



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

Operating Reserves

Operating reserves are used to fund non-recurring, one-time expenditures, helping to stabilize tax rates and manage cash flows.

Capital Reserves

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

| Reserves | Projected Open (\$) | Transfer from Operating Budget (\$) | Transfer to Operating Budget (\$) | Transfer to Capital Budget (\$) | Projected Close (\$) | |
|---------------------------------------|---------------------|-------------------------------------|-----------------------------------|---------------------------------|----------------------|---|
| Operating Reserves | | | | | | |
| Financial Stabilization | 393,101 | 37,984 | (14,500) | - | 416,585 | ! |
| Planning | (81,674) | (5,897) | (60,000) | - | (147,572) | ✖ |
| Total Operating Reserves | 311,427 | 32,087 | (74,500) | - | 269,014 | |
| Capital Reserves | | | | | | |
| Fleet & Equipment Replacement | 1,666,587 | 1,198,004 | - | (2,387,569) | 477,022 | ! |
| Facility Renewal | 2,468,228 | 1,315,820 | - | (1,038,000) | 2,746,048 | ✓ |
| Parks, Playground & Playfield Renewal | 315,687 | 190,404 | - | (162,000) | 344,091 | ✓ |
| Transportation Renewal | 3,061,580 | 1,178,977 | - | (990,000) | 3,250,557 | ✓ |
| Technology Replacement | 301,521 | 189,381 | (21,000) | (196,000) | 273,902 | ! |
| Municipal Land Reserve (Statutory) | 76,248 | 5,506 | - | - | 81,754 | ✓ |
| Economic Development | (4,068,822) | 16,692 | - | 4,300,000 | 247,870 | ! |
| Cemetery | 84,965 | 14,635 | - | - | 99,600 | ✓ |
| Traffic Safety | 365,550 | 256,395 | (75,000) | (475,000) | 71,945 | ✓ |
| Total Capital Reserves | 4,271,543 | 4,365,814 | (96,000) | (948,569) | 7,592,789 | |
| Utility Reserve | 7,130,075 | 1,857,200 | - | (4,066,500) | 4,920,775 | ✓ |
| Total Utility Reserves | 7,130,075 | 1,857,200 | - | (4,066,500) | 4,920,775 | |
| Total Reserves | 11,713,045 | 6,255,101 | (170,500) | (5,015,069) | 12,782,577 | |

- Reserve Balance is within optimal balance ranges set forth in Council Policy C40
- Reserve Balance is below optimal balance guidelines of Council Policy C40 **OR** allocations do not meet the requirements for the scheduled expenditures
- Reserve Balance is below optimal balance guidelines of Council Policy C40 **AND** allocations do not meet the requirements for the scheduled expenditures
- Reserve Balance exceeds optimal balance guidelines of Council Policy C40 and is considered overfunded

Debt



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

Outstanding Debt Balances & Debt Servicing

| Debt Balances | Tax Supported Debt (\$) | Utility Supp. Debt (\$) | Total (\$) |
|------------------------|-------------------------|-------------------------|-------------------|
| Opening Balance | 35,299,228 | 917,521 | 36,216,749 |
| Principal Additions | - | - | - |
| Principal Repayment | (2,227,840) | (144,789) | (2,372,629) |
| Closing Balance | 33,071,388 | 772,732 | 33,844,120 |

| Debt Servicing | Principal Repayment | Interest Expense | Total (\$) |
|----------------|---------------------|------------------|-------------------|
| 2025 | 2,372,629 | 1,030,544 | 3,403,173 |
| 2026 | 2,448,498 | 954,676 | 3,403,173 |
| 2027 | 2,526,972 | 876,202 | 3,403,173 |
| 2028 | 2,277,334 | 798,890 | 3,076,223 |
| 2029 | 2,345,491 | 730,732 | 3,076,223 |
| Thereafter | 24,245,827 | 3,916,108 | 28,161,935 |
| Total | 36,216,749 | 8,307,151 | 44,523,901 |

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 2023 Actual revenue.

| Debt Limit | Debt Limit Forecast | Forecast Close | Debt Limit Remaining | Debt Limit Used |
|------------|---------------------|----------------|----------------------|-----------------|
| 2025 | 92,251,530 | 33,844,120 | 58,407,410 | 37% |
| 2026 | 96,864,106 | 31,395,623 | 65,468,484 | 32% |
| 2027 | 101,707,312 | 28,868,651 | 72,838,660 | 28% |
| 2028 | 106,792,677 | 26,591,318 | 80,201,360 | 25% |
| 2029 | 112,132,311 | 24,245,827 | 87,886,484 | 22% |

| Debt Servicing Limit | Debt Servicing Limit Forecast | Debt Servicing | Debt Servicing Limit Remaining | Debt Servicing Limit Used |
|----------------------|-------------------------------|----------------|--------------------------------|---------------------------|
| 2025 | 15,375,256 | 3,403,173 | 11,972,082 | 22% |
| 2026 | 16,144,018 | 3,403,173 | 12,740,845 | 21% |
| 2027 | 16,951,219 | 3,403,173 | 13,548,046 | 20% |
| 2028 | 17,798,780 | 3,076,223 | 14,722,557 | 17% |
| 2029 | 18,688,719 | 3,076,223 | 15,612,496 | 16% |



Tax Impact of Debt

This table displays the impact of debt financing on the tax levy. The rates are obtained from Alberta Capital Finance Authority as of October 15, 2024.

| Term | Rate | Debt Service Req. (per \$1M) | Tax Increase Req. (Per \$1M) |
|------|------|------------------------------|------------------------------|
| 3 | 4.1% | 357,715 | 1.3% |
| 5 | 4.1% | 223,178 | 0.8% |
| 10 | 4.4% | 124,746 | 0.4% |
| 15 | 4.8% | 94,033 | 0.3% |
| 20 | 5.0% | 79,404 | 0.3% |
| 25 | 5.1% | 71,081 | 0.3% |
| 30 | 5.1% | 65,668 | 0.2% |



BEAUMONT

Utility Budget

Utility Operating

External Services











Department Summary

The City of Beaumont is responsible for the distribution of drinking water, management of storm and sanitary sewer systems, and the collection of solid waste. These utility services are managed through the Infrastructure department and include more than 80 kilometers of underground pipes, two pump stations and reservoirs that provide safe and efficient water for potable and fire protection purposes. The City's storm water and wastewater system includes 80 kilometers of pipe, and the weekly collection of residential municipal waste, recycling, and organics services more than 7,000 collection points throughout the community.

Programs Provided

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

2025 Priority Initiatives

| Goal | Rationale | Master Plan | Aspiration |
|--|--|---|---|
| Enhance readiness of utility infrastructure for emergencies and future development growth. | Continued growth creates challenges to current utility infrastructure. Proactive planning for growth ensures resources necessary for continued delivery of services levels for existing and new assets as well as to accommodate emergency response. |  |  |
| Reduce inflow and infiltration of wastewater. | Inflow and infiltration contribute to wastewater volumes that increase costs to operate the sanitary sewer utility. Reduction of inflow and infiltration will reduce wastewater treatment costs to the City and end users. |  |  |
| Support utility infrastructure renewal to maintain reliable utility service delivery to residents. | Implement required infrastructure upgrades and replacements as identified on the Utility and Stormwater Management Master Plan. Maintaining utility infrastructure ensures reliable service for current and future needs, while maximizing the service life of assets. |  |  |
| Continue implementation of an improved asset management program. | Reduce overall repair costs for City infrastructure through the continued implementation of best practice inspection, assessment and lifecycle planning and execution for infrastructure assets. |  |  |

Innovations and Efficiencies from 2024

- Updated standards to offer clear guidance for developers as new water infrastructure is integrated into the system.
- The Water System Renewal Program led to the replacement of fire hydrants and mainline valves across the City, ensuring the reliability of critical water infrastructure when it's needed most.
- Security and safety at the main pumphouse were upgraded to meet modern standards, creating a safer work environment for staff, and providing enhanced protection for the City's water reservoirs.

Budget Highlights for 2025

- Electrical upgrades and renewals at the Main Pumphouse are currently underway, establishing the essential infrastructure to meet future pumping capacity needs.
- Ongoing design and implementation of water network redundancy for enhanced system reliability and overall performance.
- The implementation of an Inflow and Infiltration (I&I) reduction program to decrease sanitary flows, reducing the need for future sanitary system upgrades and associated costs.
- Continued implementation of the revised Utility and Stormwater Management Master Plan.

Utility Operating Budget

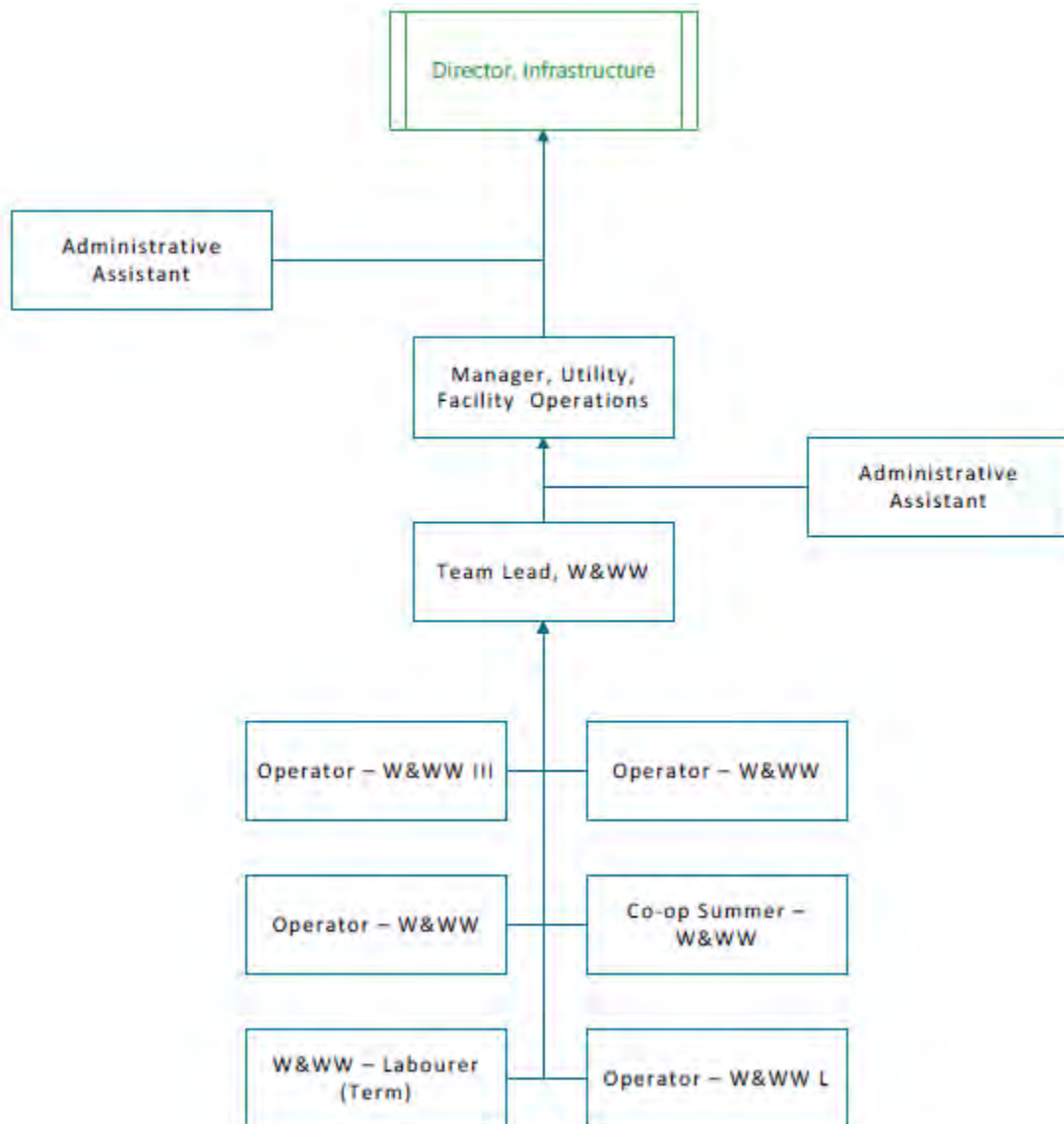
External Services



| Budget Comparison to Previous Year | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|--------------------|--------------------|------------------|--------------|
| Revenues | | | | |
| Sales & User Charges | 13,378,800 | 14,331,200 | 952,400 | 7% |
| Penalties & Costs of Taxes | 65,000 | 65,000 | - | - |
| Total Revenues | 13,443,800 | 14,396,200 | 952,400 | 7% |
| Expenses | | | | |
| Personnel | 700,200 | 744,000 | 43,800 | 6% |
| Contracted & General Services | 2,916,600 | 3,027,100 | 110,500 | 4% |
| Materials & Supplies | 5,780,600 | 6,223,600 | 443,000 | 8% |
| Utility & Network Expenses | 140,200 | 140,200 | - | - |
| Debt Servicing | 180,700 | 180,700 | - | - |
| Total Expenses | 9,718,300 | 10,315,600 | 597,300 | 6% |
| Net Surplus (Deficit) Before Transfers | 3,725,500 | 4,080,600 | 355,100 | (10%) |
| Transfers | | | | |
| Transfer from Reserves | 20,000 | - | (20,000) | (100%) |
| Transfer to Reserves | (1,623,200) | (1,857,200) | (234,000) | 14% |
| Transfer from Municipal Operating Budget | (2,122,300) | (2,223,400) | (101,100) | 5% |
| Transfer from Equity in Capital | 668,300 | 668,300 | - | - |
| Amortization | (668,300) | (668,300) | - | - |
| Net Transfers | (3,725,500) | (4,080,600) | (355,100) | 10% |
| Net Surplus (Deficit) | - | - | - | - |
| Full Time Equivalent | 7.2 | 7.2 | - | - |

| Budget Comparison to Previous Year | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|--|-------------|-------------|-------------|------------|
| Revenues | | | | |
| Storm Sewers & Drainage | 759,100 | 802,000 | 42,900 | 6% |
| Water Supply & Distribution | 5,424,700 | 5,743,800 | 319,100 | 6% |
| Wastewater Treatment & Disposal | 4,966,800 | 5,419,600 | 452,800 | 9% |
| Waste Management | 2,293,200 | 2,430,800 | 137,600 | 6% |
| Total Revenues | 13,443,800 | 14,396,200 | 952,400 | 7% |
| Expenses | | | | |
| Storm Sewers & Drainage | 322,400 | 336,600 | 14,200 | 4% |
| Special Projects (Utilities) | 20,000 | - | (20,000) | (100%) |
| Water Supply & Distribution | 3,783,400 | 3,905,200 | 121,800 | 3% |
| Wastewater Treatment & Disposal | 3,742,700 | 4,091,400 | 348,700 | 9% |
| Waste Management | 1,849,800 | 1,982,400 | 132,600 | 7% |
| Total Expenses | 9,718,300 | 10,315,600 | 597,300 | 6% |
| Net Surplus (Deficit) Before Transfers | 3,725,500 | 4,080,600 | 355,100 | (10%) |
| Transfers | | | | |
| Storm Sewers & Drainage | (436,700) | (462,700) | (26,000) | 6% |
| Special Projects (Utilities) | 20,000 | - | (20,000) | (100%) |
| Water Supply & Distribution | (1,641,300) | (1,839,600) | (198,300) | 12% |
| Wastewater Treatment & Disposal | (1,224,100) | (1,329,900) | (105,800) | 9% |
| Waste Management | (443,400) | (448,400) | (5,000) | 1% |
| Net Transfers | (3,725,500) | (4,080,600) | (355,100) | 10% |
| Net Surplus (Deficit) | - | - | - | - |
| Full Time Equivalent | 7.2 | 7.2 | - | - |

Utility Operating - Organizational Structure



Utility Capital Budget

External Services



| | 2025 Budget (\$) | Reserves (\$) | Gov't Transfers (\$) | Offsite Levy (\$) | Debt (\$) |
|---|---------------------|------------------|----------------------------|----------------------|-----------|
| Utility Renewal | | | | | |
| Wastewater System Renewal Program | 1,315,000 | - | 1,315,000 | - | - |
| Stormwater Renewal Program | 390,000 | - | 390,000 | - | - |
| Water System Renewal Program | 749,000 | 14,000 | 735,000 | - | - |
| Utility Renewal Total | 2,454,000 | 14,000 | 2,440,000 | - | - |
| Utility Growth | | | | | |
| Wastewater System Growth Program | | | | | |
| <i>TWP Road 510 Sanitary Main Sewer Upgrade - Construction</i> | 2,300,000 | - | 2,300,000 | - | - |
| Water System Growth Program | | | | | |
| <i>Regional Feed Line Extension - Main Pumphouse to St Vital Pumphouse - Construction</i> | 4,610,000 | - | 4,610,000 | - | - |
| <i>Pumphouse Growth - Main and St. Vital</i> | 1,612,500 | - | 1,612,500 | - | - |
| Utility Growth Total | 8,522,500 | - | 8,522,500 | - | - |
| Grand Total | 10,976,500 | 14,000 | 10,962,500 | - | - |

2025 - Wastewater System Renewal Project - St Vital 47 Street /50 Avenue



Department: Infrastructure

Project Type: Utility
Renewal

Program: Wastewater System Renewal Program

Budget Year: 2025

Asset Type: Waste Water

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



An economically prosperous and financially sustainable community to last generations



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



Utilities & Stormwater Management Master Plan

Results to be Achieved:

The reliable and safe long term operation of the wastewater utility infrastructure in the City of Beaumont.

Description:

Renewal of wastewater utilities in Beaumont in conjunction with renewal of assets from other renewal programs including water, transportation and stormwater. At the intersection of 47 Street and 50 Avenue, a sanitary line replacement is required as the current line is unrepairable.

Justification:

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

| | 2025 |
|----------------------------------|----------------|
| Capital Expenditure | |
| Construction | 575,000 |
| Consulting | 70,000 |
| Project Management | 70,000 |
| Total Capital Expenditure | 715,000 |

2025 - Wastewater System Renewal



Department: Utilities





Project Type: Utility
Renewal

Program: Wastewater System Renewal Program

Budget Year: 2025

Asset Type: Waste Water

Strategic Alignment:

-  Building Our Tomorrow, Today Council Strategic Plan 2022-2026
-  An economically prosperous and financially sustainable community to last generations
-  Future-proof growth for a safe, inclusive, and vibrant community
-  Utilities & Stormwater Management Master Plan

Results to be Achieved:

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

Description:

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

Justification:

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

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|----------------------------------|----------------|----------|----------|----------|----------|
| Capital Expenditure | | | | | |
| Consulting | 40,000 | - | - | - | - |
| Project Management | 40,000 | - | - | - | - |
| Replacement and Rehabilitation | 520,000 | - | - | - | - |
| Total Capital Expenditure | 600,000 | - | - | - | - |

2025 - Stormwater System Renewal



Department: Utilities

Project Type: Utility
Renewal

Program: Stormwater Renewal Program

Budget Year: 2025

Asset Type: Storm Sewers

Strategic Alignment:



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Utilities & Stormwater Management Master Plan

Results to be Achieved:

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

Description:

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

The 2025 project consists of implementing flood mitigation for Coloniale Stormwater Management Facilities, repairing a significant sag in the stormwater main in Forrest Heights and repairing drainage issues near the main pump house. The flood mitigation may qualify for a grant and the application will be submitted for funding once this program has been approved.

Justification:

Aging infrastructure throughout Beaumont has been identified through CCTV data and prioritized by consultants using industry-standard Risk of Failure (ROF) ratings. The City's utility renewal programs provide essential funding to support these renewal projects, ensuring that assets are replaced or refurbished as needed to maintain reliable service for Beaumont's residents. Major cracking and voids can develop causing safety hazards to both vehicles and residents. Failure to replace or refurbish these assets in a timely manner will lead to further deterioration, flooding, development of sink holes, safety risks to vehicles and the public, and increased environmental damage.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|----------------------------------|----------------|----------|----------|----------|----------|
| Capital Expenditure | | | | | |
| Construction | 200,000 | - | - | - | - |
| Consulting Services | 20,000 | - | - | - | - |
| Project Management | 20,000 | - | - | - | - |
| Total Capital Expenditure | 240,000 | - | - | - | - |

2025 - Drainage Improvements Program



Department: Infrastructure

Project Type: Utility
Renewal

Program: Stormwater Renewal Program

Budget Year: 2025

Asset Type: Storm Sewers

Strategic Alignment:



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Utilities & Stormwater Management Master Plan

Improved storm drainage in areas where it is negatively impacting residents or creating a flood risk, by cleaning out existing ditches/swales, constructing swales and re-grading existing park areas.

Description:

An annual program to aid in improvements to stormwater drainage systems across the City. Improvements may include regrading and cleaning out drainage channels, canals, trenching, repairs to grass and concrete swales and retaining walls supporting stormwater drainage throughout the City with the intention to ensure and improve flow and prevent flooding in sensitive areas.

Justification:

Storm drainage issues can lead to increased flood risk to residential and municipal property and lead to multiple complaints. City requires an annual program to improve the canal, ditches and swales throughout the City.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|----------------------------------|----------------|----------|----------|----------|----------|
| Capital Expenditure | | | | | |
| Consulting Support | 30,000 | | | | |
| Drainage Improvements | 100,000 | - | - | - | - |
| Project Management | 20,000 | | | | |
| Total Capital Expenditure | 150,000 | - | - | - | - |

2025 - Water System Components Renewal



Department: Utilities

Project Type: Utility
Renewal

Program: Water System Renewal Program

Budget Year: 2025

Asset Type: Water

Strategic Alignment:



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Utilities & Stormwater Management Master Plan

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

Description:

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

Justification:

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

| | 2025 |
|---|----------------|
| Capital Expenditure | |
| Admin Support, PM Fees | 35,000 |
| Fire Hydrants, Main Line Valves and CC Valves | 700,000 |
| Total Capital Expenditure | 735,000 |

2025 - Neptune Water Meter Hardware/Software



Department: Utilities

Project Type: Utility
Renewal

Program: Water System Renewal Program

Budget Year: 2025

Asset Type: Water

Strategic Alignment:



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Utilities & Stormwater Management Master Plan

Results to be Achieved:

Renewal of meter reading hardware and software.

Description:

Replacement of meter reading equipment and other related software systems (Neptune 365). The 2025 replacement consists of replacing the aging transceiver with a new one for bimonthly reading of water meters for billing purposes.

Justification:

The program aims to replace and update meter reading hardware and software as it becomes end of life and is no longer supported by the manufacturer. Meter reading equipment is critical to be able to generate utility revenue.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|----------------------------------|---------------|----------|----------|----------|----------|
| Capital Expenditure | | | | | |
| Belt Clip Replacement | 12,000 | | | | |
| Meter Reading Tower | | - | - | - | - |
| PM Fees | 2,000 | | | | |
| Total Capital Expenditure | 14,000 | - | - | - | - |

2025 - TWP Road 510 Sanitary Main Sewer Upgrade - Construction



Department: Infrastructure

Project Type: Utility
Growth

Program: Wastewater System Growth Program

Budget Year: 2025

Asset Type: Waste Water

Strategic Alignment:



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Utilities & Stormwater Management Master Plan

Results to be Achieved:

To ensure adequate sanitary/wastewater infrastructure is installed to service the growing needs of the City.

Description:

This project will provide for an upgrade to the sanitary line along Township Road 510, from 50 Street to the boundary of the Dansereau Neighborhood to the west to accommodate increased volume and flows. This work is required and is considered a priority as per the 2023 Utility and Stormwater Master Plan to ensure adequate wastewater infrastructure to service Le Reve and future developments on the north side of Beaumont. This project is currently not included in the Offsite Levy but likely will be in next levy update so project may be transferred to Offsite Levy at that time.

Design efforts in 2024 will allow refinement of 2025 construction costs.

Justification:

The sanitary sewer infrastructure in the north portion of the City was not originally designed to accept flows from the north annexed areas which are now under development. Upgrading the sanitary main sewer along Township Road 510 is required as per the 2023 Utility and Stormwater Master Plan to ensure adequate wastewater infrastructure to service Le Reve and future developments on the north side of Beaumont. This project is considered a priority for 2025 to ensure adequate capacity for Le Reve and future developments on the north side of Beaumont.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|------------------|---------------|---------------|---------------|---------------|
| Capital Expenditure | | | | | |
| Consulting Support | 130,000 | | | | |
| Project Management | 130,000 | | | | |
| Upgrades to Sanitary Main Sewer along TWP Road 510 | 2,040,000 | | | | |
| Total Capital Expenditure | 2,300,000 | | | | |
| Operating Impact | | | | | |
| | | 40,000 | 40,000 | 40,000 | 40,000 |
| Total Operating Impact | | 40,000 | 40,000 | 40,000 | 40,000 |

2025 - Regional Feed Line Extension - Main Pumphouse to St Vital Pumphouse - Construction



Department: Infrastructure

Project Type: Utility
Growth

Program: Water System Growth Program

Budget Year: 2025

Asset Type: Water

Strategic Alignment:



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Utilities & Stormwater Management Master Plan

Results to be Achieved:

Sufficient water infrastructure is installed and maintained to service the growing needs of the City.

Description:

This project will provide for the construction of the extension of the regional water supply feed line from Main Pumphouse to the St. Vital Pumphouse. This work will also include the associated upgrades needed at each pumphouse to accommodate the feed line extension. This work is required as per the 2023 Utility and Stormwater Management Master Plan.

Project may take two years and has been planned for a majority of work in 2025 with carryforward anticipated into 2026.

Justification:

Extension of the regional supply line to the St. Vital pumphouse is critical to create redundancy in the system and to allow future expansion at St. Vital Pumphouse and renewal and expansion efforts at Main Pumphouse.

St. Vital has the space to expand and is also situated at the correct elevation to become the City's main pumphouse and the first critical step to ensure adequate water to service the growing needs of Beaumont. This project was considered a high priority in the Utility and Stormwater Management Master Plan. (2023).

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|------------------|----------|---------------|---------------|---------------|
| Capital Expenditure | | | | | |
| Construction of Regional Water Feedline Extension | 4,310,000 | - | | | |
| Consulting Support | 150,000 | - | | | |
| Project Management | 150,000 | - | | | |
| Total Capital Expenditure | 4,610,000 | - | | | |
| Operating Impact | | | | | |
| Valve and Pressure Testing, repairs and Maintenance | | | 25,000 | 25,000 | 25,000 |
| Total Operating Impact | | | 25,000 | 25,000 | 25,000 |

2025 - Pumphouse Growth - Main and St. Vital



Department: Infrastructure

Project Type: Utility
Growth

Program: Water System Growth Program

Budget Year: 2025

Asset Type: Water

Strategic Alignment:



Building Our Tomorrow, Today Council Strategic Plan 2022-2026



An economically prosperous and financially sustainable community to last generations



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



Utilities & Stormwater Management Master Plan

Results to be Achieved:

Reliable and safe long term operations of the pumphouses which supply water service to all residents and businesses in the City. Results are also to include modernization of pumphouses by upgrading technology and completing required maintenance, addressing current issues and identifying possible future issues or constraints.

Description:

The updated Utility and Stormwater Management Master Plan (USWMMP) provides a comprehensive plan moving forward to support Beaumont's current needs and rapid growth. This 10-year plan implements the USWMMP recommendations as well as additional renewals identified by staff or other consultants.

The 2025 scope of work includes various upgrades at main pumphouse including: HVAC upgrades, a design for upgraded access hatches, sealing of valve chambers and pump replacement upgrades to 173 L/s along with required electrical upgrades to support larger pumps.

Justification:

The City of Beaumont continues to grow at a rapid rate and growth has put pressure on our current water supply system. In order to meet current and future demand, increased investment in our water infrastructure must occur. Pumphouses are the most critical water utility asset, the heart and brains of the system. Their operation is vital to the proper operation of the water system and the delivery of services to both residents and businesses. This plan includes various upgrades and replacement of key assets within these facilities. Some upgrades also include the addition of security features to be in line with industry standards. Failing to upgrade our existing water supply system will result in the inability to support the City's growth and further development would need to be reduced or fully terminated until water infrastructure is able to support demand. Also, periodic renewals are required to maintain the building and ensure reliability for all residents and businesses.

2025 - Pumphouse Growth - Main and St. Vital Continued



Department: Infrastructure

Project Type: Utility
Growth

Program: Water System Growth Program

Budget Year: 2025

Asset Type: Water

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|------------------|----------|----------|----------|----------|
| Capital Expenditure | | | | | |
| Consulting Services | 200,000 | - | - | - | - |
| HVAC Replacement/Upgrades | 50,000 | | | | |
| Main Pumphouse - Pump Replacement (UMP)/Upgrades (173 L/s) | 1,060,000 | | | - | |
| Main Pumphouse - Reservoir Structural Repairs | 100,000 | | | | |
| Main Pumphouse - Sealing of Valve chambers | 82,500 | | | | |
| Main Pumphouse - Upgrade Access hatches | 20,000 | - | | | |
| Project Management | 100,000 | - | - | - | - |
| Renewal | | | - | - | - |
| St Vital - Building Renewal | | | - | | |
| St Vital - Pump Upgrades (UMP) (226 L/S) | | - | | | |
| Total Capital Expenditure | 1,612,500 | - | - | - | - |



Mayor & Council



Overview

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

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

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

| Council | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|------------------|------------------|-----------------|-------------|
| Revenues | | | | |
| Sales & User Charges | 1,000 | 1,000 | - | - |
| Total Revenues | 1,000 | 1,000 | - | - |
| Expenses | | | | |
| Personnel | 528,700 | 540,300 | 11,600 | 2% |
| Contracted & General Services | 87,000 | 97,400 | 10,400 | 12% |
| Materials & Supplies | 3,100 | 500 | (2,600) | (84%) |
| Total Expenses | 618,800 | 638,200 | 19,400 | 3% |
| Net Surplus (Deficit) Before Transfers | (617,800) | (637,200) | (19,400) | (3%) |
| Transfers | | | | |
| Transfer from Reserves | 20,000 | 28,000 | 8,000 | 40% |
| Net Transfers | 20,000 | 28,000 | 8,000 | 40% |
| Net Surplus (Deficit) | (597,800) | (609,200) | (11,400) | (2%) |
| Full Time Equivalent | 8.1 | 8.1 | - | - |



Department Overviews

CAO Office



Introduction

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

Programs Provided

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

2025 Priority Initiatives

| Goal | Rationale | Master Plan | Aspiration |
|--|---|-------------|------------|
| Enhanced Indigenous relations, strategic advocacy, & inter-municipal relations | Learn about the traditional territory and seek to understand how to foster relationships with neighbouring First Nations. Focus strategic advocacy efforts on key priorities: Healthcare, Innovation Park, Growth, Education | | |
| Continue to work with Council to deliver on the initiatives identified and set out in the 2022-2026 Strategic Plan | Administration will work on advancing the initiatives identified by Council. | | |
| Improve long-term corporate planning | Develop strategies that help address the pressures posed by the City's rapid growth and ensure that long-term planning and sustainability models are developed. | | |
| Continue to attract and retain engaged and talented employees and promote the City as doing such | Analyze what is required to meet the evolving needs of the workforce to ensure the City remains a progressive employer offering meaningful work. | | |

Innovations and Efficiencies

- Improved external grant application process to support departments in applying for external funding that supports community priorities.
- Streamlined provincial advocacy efforts and developed materials and a new webpage to improve transparency.
- Completion of broadband 10-gig fibre internet project, bringing new high-speed internet options to every home and business in Beaumont.
- Completion of the Community Health Needs Assessment and resulting Health Care Action Plan.

Budget Highlights for 2025

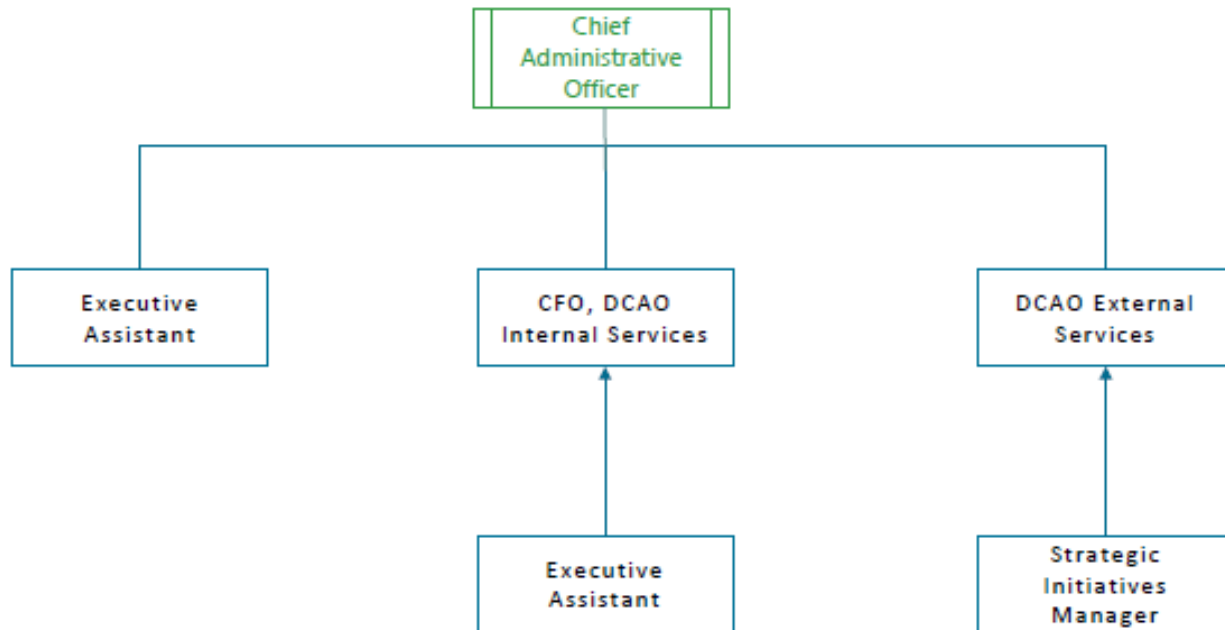
- Develop the 4-year corporate business plan to support the City's Comprehensive Growth Plan.
- Standardize reporting of departmental information to City Council.

CAO Office



| CAO Office | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|-------------|-------------|-------------|------------|
| Expenses | | | | |
| Personnel | 1,176,800 | 1,193,200 | 16,400 | 1% |
| Contracted & General Services | 176,900 | 161,700 | (15,200) | (9%) |
| Materials & Supplies | 259,800 | - | (259,800) | (100%) |
| Total Expenses | 1,613,500 | 1,354,900 | (258,600) | (16%) |
| Net Surplus (Deficit) Before Transfers | (1,613,500) | (1,354,900) | 258,600 | 16% |
| Transfers | | | | |
| Transfer from Reserves | 275,000 | - | (275,000) | (100%) |
| Net Transfers | 275,000 | - | (275,000) | (100%) |
| Net Surplus (Deficit) | (1,338,500) | (1,354,900) | (16,400) | (1%) |
| Full Time Equivalent | 6.0 | 6.0 | - | - |

CAO Office – Organizational Structure



Corporate Transactions

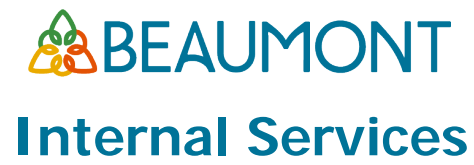


Services and Programs Provided

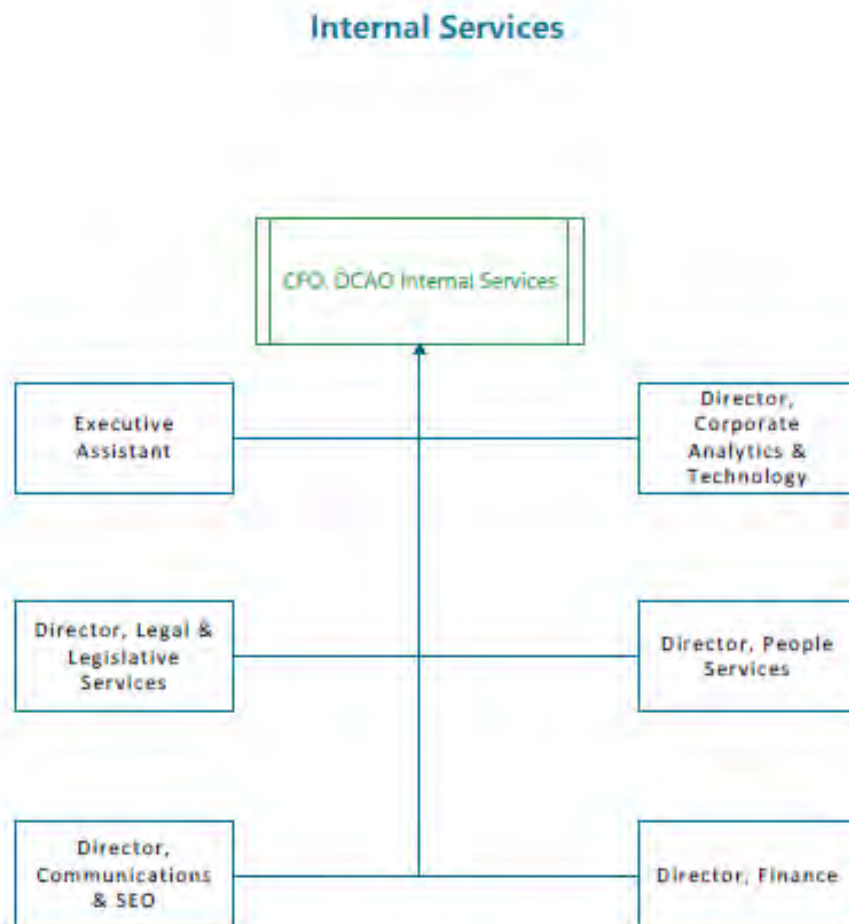
This department records specific transactions and general corporate transactions that are not specific to one department. Areas that fall within Corporate Transactions are:

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

| Corporate Transactions | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|--------------------|--------------------|------------------|-------------|
| Revenues | | | | |
| Municipal Taxes | 28,322,100 | 31,242,300 | 2,920,200 | 10% |
| Requisition Taxes | 9,926,500 | 10,451,100 | 524,600 | 5% |
| Sales & User Charges | 124,000 | 124,000 | - | - |
| Franchise Fees | 3,990,100 | 4,145,400 | 155,300 | 4% |
| Government Transfers | 266,700 | 278,800 | 12,100 | 5% |
| Rental | 3,700 | 3,700 | - | - |
| Penalties & Costs of Taxes | 525,000 | 540,000 | 15,000 | 3% |
| Investment Income | 2,100,000 | 2,100,000 | - | - |
| Contributions from Other Groups | 685,100 | - | (685,100) | (100%) |
| Total Revenues | 45,943,200 | 48,885,300 | 2,942,100 | 6% |
| Expenses | | | | |
| Personnel | - | (135,000) | (135,000) | 100% |
| Contracted & General Services | 677,900 | 693,500 | 15,600 | 2% |
| Grants | 1,420,700 | 1,304,100 | (116,600) | (8%) |
| Debt Servicing | 3,222,500 | 3,222,500 | - | - |
| Requisition Expense | 9,926,500 | 10,451,100 | 524,600 | 5% |
| Total Expenses | 15,247,600 | 15,536,200 | 288,600 | 2% |
| Net Surplus (Deficit) Before Transfers | 30,695,600 | 33,349,100 | 2,653,500 | (9%) |
| Transfers | | | | |
| Transfer from Reserves | 210,000 | - | (210,000) | (100%) |
| Transfer to Reserves | (3,759,900) | (4,149,800) | (389,900) | 10% |
| Recovery from Utility Budget | - | 10,700 | 10,700 | 100% |
| Transfer to Capital Budget | (700,000) | (900,000) | (200,000) | 29% |
| Transfer from Equity in Capital | 9,281,800 | 9,281,800 | - | - |
| Amortization | (9,281,800) | (9,281,800) | - | - |
| Net Transfers | (4,249,900) | (5,039,100) | (789,200) | 19% |
| Net Surplus (Deficit) | 26,445,700 | 28,310,000 | 1,864,300 | (7%) |



Internal Services – Organizational Structure



Communications

Internal Service



Department Summary

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

Programs Provided

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

2025 Priority Initiatives

| Goal | Rationale | Master Plan | Aspiration |
|---|--|-------------|------------|
| Develop a notification system for important, non-emergency updates (e.g., fire bans, water restrictions) to citizens. | Citizens will receive timely notifications about matters that require action or attention. | | |
| Implement a website governance model and content audit schedule. | Clear process, roles, and permissions, along with regular reviews of website content, will help make sure citizens have accurate, accessible, relevant, and up-to-date information online. | | |
| Continue ongoing review and revision of website content. | Information on the website will be accessible and relevant to citizens. | | |

Innovations and Efficiencies

- Supported the development and launch of a new website with an improved navigation structure and functionality that lets citizens find information easier.
- Expanded the reach of information to diverse audiences through a variety of approaches, including physical signage, posters, and broadcast media.

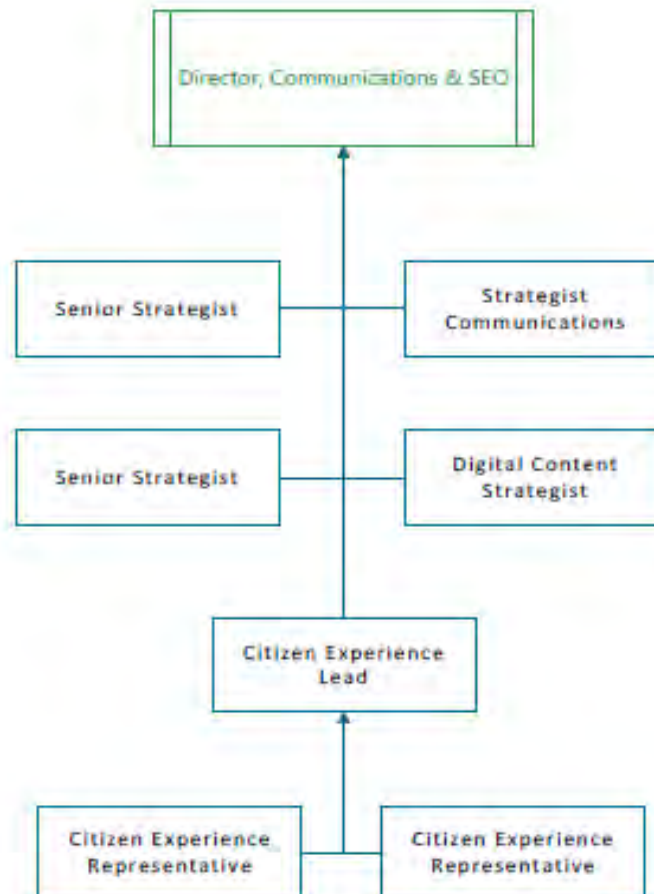
Communications

Internal Services



| Communications | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|-------------|-------------|-------------|------------|
| Expenses | | | | |
| Personnel | 1,159,800 | 966,700 | (193,100) | (17%) |
| Contracted & General Services | 223,200 | 223,200 | - | - |
| Materials & Supplies | 12,800 | 12,800 | - | - |
| Total Expenses | 1,395,800 | 1,202,700 | (193,100) | (14%) |
| Net Surplus (Deficit) Before Transfers | (1,395,800) | (1,202,700) | 193,100 | 14% |
| Transfers | | | | |
| Recovery from Utility Budget | 210,800 | 199,200 | (11,600) | (6%) |
| Net Transfers | 210,800 | 199,200 | (11,600) | (6%) |
| Net Surplus (Deficit) | (1,185,000) | (1,003,500) | 181,500 | 15% |
| Full Time Equivalent | 10.0 | 8.0 | (2.0) | (20%) |

Communications & Service Experience Organizational Structure

**Communications &
Service Experience**

Corporate Analytics & Technology

Internal Service



Department Summary

The Corporate Analytics & Technology Department is responsible for the City's information technology (IT) systems and hardware and supports other departments in selecting and implementing technology solutions that improve the efficiency and effectiveness of services and programs delivered to residents and businesses. The department also supports the development and implementation of business process improvements throughout the organization, and coordinates data management and analysis to assist with decision making.

Programs Provided

- Business Improvements
- Business Solutions
- Information Technology
- Information Services

2025 Priority Initiatives

| Goal | Rationale | Master Plan | Aspiration |
|---|--|-------------|------------|
| Implement an IT governance structure that aligns department activities with strategic and organizational goals. | Prioritize projects and allocate resources more effectively, enhance accountability and risk management. | | |
| Continued enhancement of online services for citizens. | Provide more accessible services and information to citizens in a variety of means. | | |
| Support implementation of a new financial system. | Provides operational efficiencies and enhances citizen service delivery by enabling digitized and automated processes. | | |

Innovations and Efficiencies

- Consolidated telecommunications to a softphone solution, reducing costs to the organization and streamlining employee desktop support.
- Launched a new website with a navigation structure based on resident feedback. The new site makes it easier for people to find relevant information, meets website accessibility standards, and functions better on mobile devices.
- Upgraded the service request portal and Capital Projects dashboard with functionality on mobile devices and enhanced user experiences.
- Implemented a queuing solution to reduce bottlenecks and improve the experience for people signing up for recreation programming.

Budget Highlights for 2025

- Resources to support the transition of the organization's record and data management infrastructure, supporting operational efficiencies and providing enhanced opportunities for employees to collaborate and innovate.

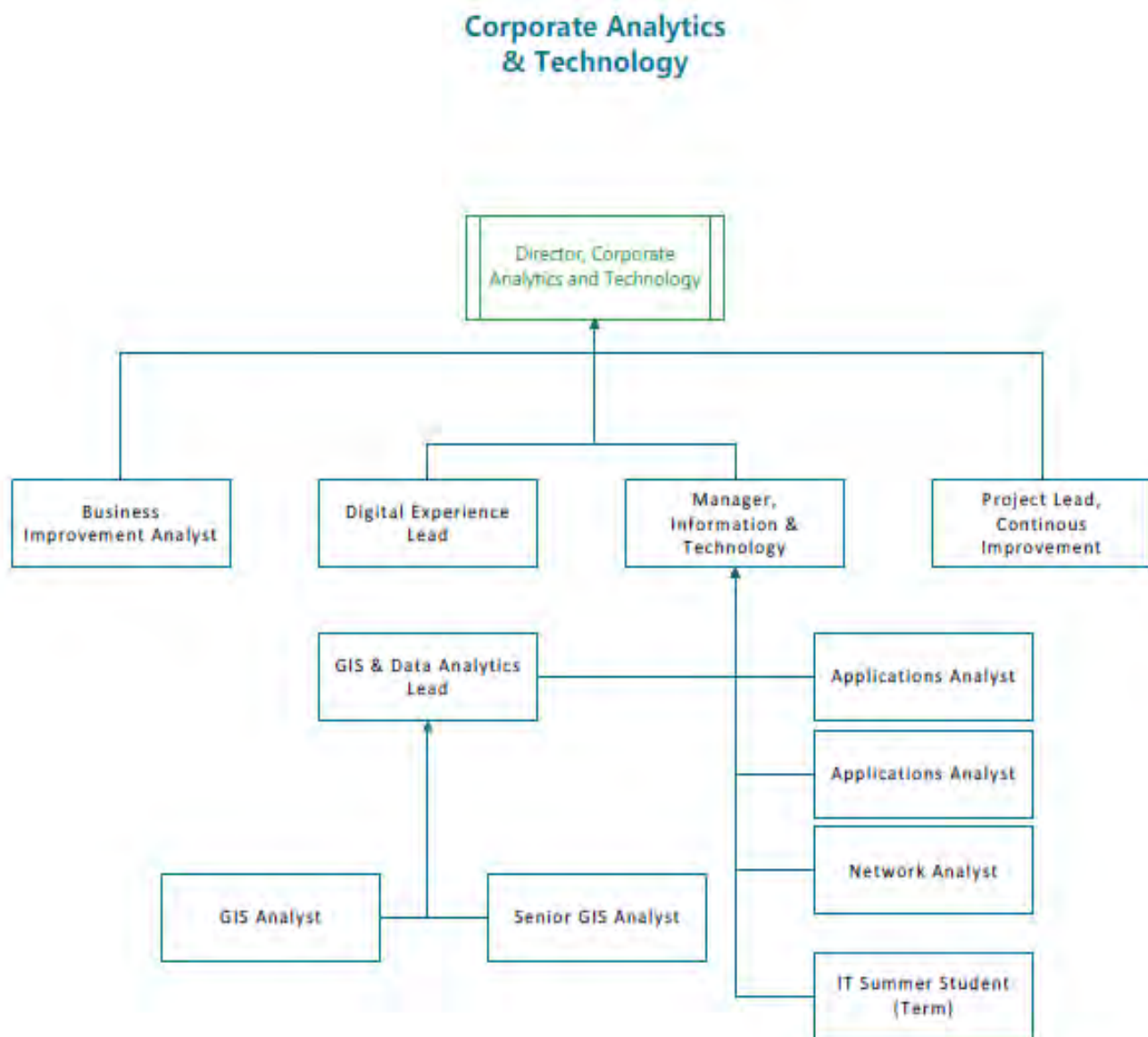
Corporate Analytics & Technology

Internal Service



| Budget Comparison to Previous Year | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|--------------------|--------------------|------------------|--------------|
| Revenues | | | | |
| Government Transfers | 6,000 | 6,000 | - | - |
| Total Revenues | 6,000 | 6,000 | - | - |
| Expenses | | | | |
| Personnel | 1,146,200 | 1,435,300 | 289,100 | 25% |
| Contracted & General Services | 1,428,800 | 1,365,300 | (63,500) | (4%) |
| Materials & Supplies | 49,700 | 46,700 | (3,000) | (6%) |
| Utility & Network Expenses | 422,600 | 330,400 | (92,200) | (22%) |
| Total Expenses | 3,047,300 | 3,177,700 | 130,400 | 4% |
| Net Surplus (Deficit) Before Transfers | (3,041,300) | (3,171,700) | (130,400) | (4%) |
| Transfers | | | | |
| Transfer from Reserves | 170,000 | - | (170,000) | (100%) |
| Recovery from Utility Budget | 606,800 | 646,900 | 40,100 | 7% |
| Net Transfers | 776,800 | 646,900 | (129,900) | (17%) |
| Net Surplus (Deficit) | (2,264,500) | (2,524,800) | (260,300) | (11%) |
| Full Time Equivalent | 9.3 | 11.3 | 2.0 | 22% |

Corporate Analytics & Technology Organizational Structure



Finance

Internal Service






Department Summary

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

Programs Provided

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

2025 Priority Initiatives

| Goal | Rationale | Master Plan | Aspiration |
|---|--|---|---|
| Implementation of new and upgraded Financial System | The City's current financial system requires upgrade to digitize and automate business processes, identify efficiencies, enhance customer service delivery |  |  |
| Enhance Financial Planning & Analysis, and Sustainability | Prioritize services, provide transparency of priorities and service impact, and increase accountability for results | |  |

Innovations and Efficiencies

- Department has continued to leverage existing software to provide enhanced financial reporting and analytics.
- In advance of Financial System project, administration has commenced detailed review and identification of potential efficiencies to streamline internal processes.

Budget Highlights for 2025

- System upgrades for the City's financial systems will benefit each of the programs in the Finance department as well as the City overall. Taking a proactive approach to this implementation will allow the City to gain further efficiencies across its software platforms.

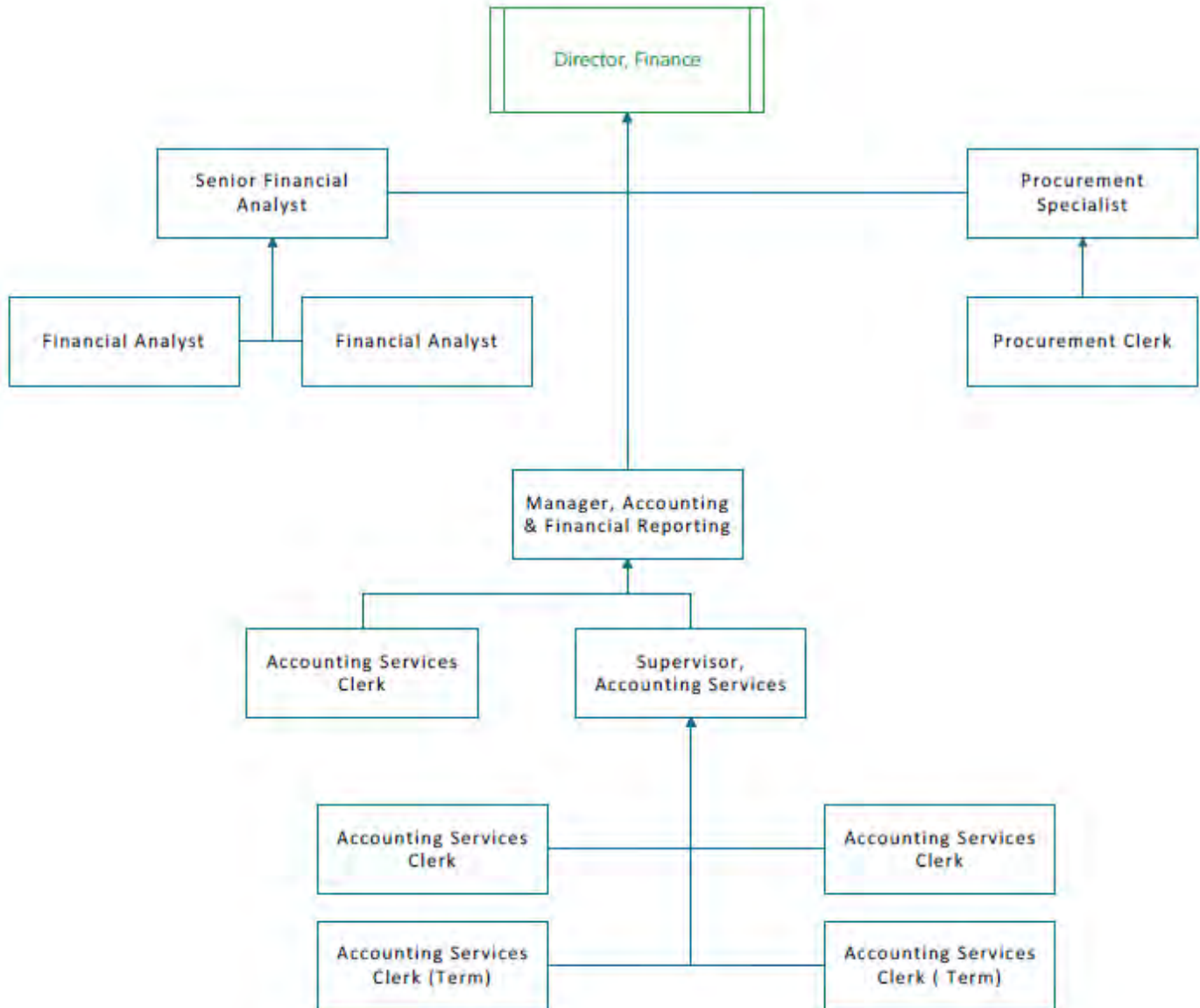
Finance

Internal Service



| Finance | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|--------------------|--------------------|------------------|--------------|
| Revenues | | | | |
| Sales & User Charges | 37,500 | 37,500 | - | - |
| Total Revenues | 37,500 | 37,500 | - | - |
| Expenses | | | | |
| Personnel | 1,491,700 | 1,386,800 | (104,900) | (7%) |
| Contracted & General Services | 1,080,400 | 288,900 | (791,500) | (73%) |
| Materials & Supplies | 40,000 | 40,000 | - | - |
| Total Expenses | 2,612,100 | 1,715,700 | (896,400) | (34%) |
| Net Surplus (Deficit) Before Transfers | (2,574,600) | (1,678,200) | 896,400 | 35% |
| Transfers | | | | |
| Transfer from Reserves | 987,600 | 35,400 | (952,200) | (96%) |
| Recovery from Utility Budget | 432,200 | 458,300 | 26,100 | 6% |
| Net Transfers | 1,419,800 | 493,700 | (926,100) | (65%) |
| Net Surplus (Deficit) | (1,154,800) | (1,184,500) | (29,700) | (3%) |
| Full Time Equivalent | 13.0 | 11.5 | (1.5) | (12%) |

Finance Organizational Structure



Legal & Legislative Services

Internal Service



Department Summary

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

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

Programs Provided

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



2025 Priority Initiatives

| Goal | Rationale | Master Plan | Aspiration |
|--|--|-------------|------------|
| Implement and manage the 2025 municipal election process and orientation | Advance planning of the municipal election is underway; however, detailed plans remain fluid as changes to provincial legislation are being implemented. Election management includes overseeing candidate registration, voting procedures and counts, and ensuring public awareness campaigns to increase voter participation. Orientation of new and returning Councillors is mandated and will provide an understanding of municipal operations and governance and will equip Council members with knowledge of the City's governance framework and the scope of administration's work. | | |
| Implementation of the records information management (RIM) system | Key activities will focus on implementing and operationalizing the directives, processes, and systems identified in phase one, including roll-out of training and awareness programs, improving classification and protection of records, and formalizing technical and business requirements for IT solutions. | | |
| Comprehensive policy review | This project will continue the review of council policies. Guidelines for preparing future policies and guidelines will be finalized, and training and implementation will occur into 2025. | | |
| Contract management processes | This work will continue into 2025. LLS is working with the CAT team to automate some processes. In cooperation with other departments, LLS will continue to develop a corporate contract management process to standardize the review, approval, and execution of the City's contracts. | | |

Legal & Legislative Services

Internal Services



| Goal | Rationale | Master Plan | Aspiration |
|-------------------------------|--|---|---|
| Indigenous Relations Building | Indigenous relationship building is a long-term, ongoing commitment to reconciliation and collaboration. Continuing education for Council and Administration will advance cultural awareness and understanding to foster meaningful relationships with Indigenous Nations. |  |  |

Innovations and Efficiencies

- Implemented an honorarium policy for the public members of council committees, which enhances public engagement, provides for recognition of service, and supports public member recruitment.
- Conducted a thorough review of existing Council policies, identifying obsolete policies for removal, and recommending updates to address gaps and ensure alignment with current governance practices.
- Successfully completed the first phase of the RIM project, which included the development of key foundational directives to improve the City's information governance and records management framework.
- Provided targeted educational opportunities for Council members, focusing on critical areas such as land use planning and Indigenous relations to enhance decision-making and foster stronger community relationships.
- Successfully hosted a municipal intern, offering cross-departmental learning experiences that supported the intern's professional development while also providing additional capacity to City departments.

Budget Highlights for 2025

- Administer the 2025 municipal election in accordance with the changes proposed by Bill 20, including the prohibition of automated voting equipment, such as electronic tabulators.
- Advance the next phase of the records information management (RIM) project to implement a more streamlined process.
- Enhance intergovernmental relations and legal capacity to allow for improved focus on intergovernmental work and policy development.
- Recruitment and onboarding of 2025-2026 municipal intern.

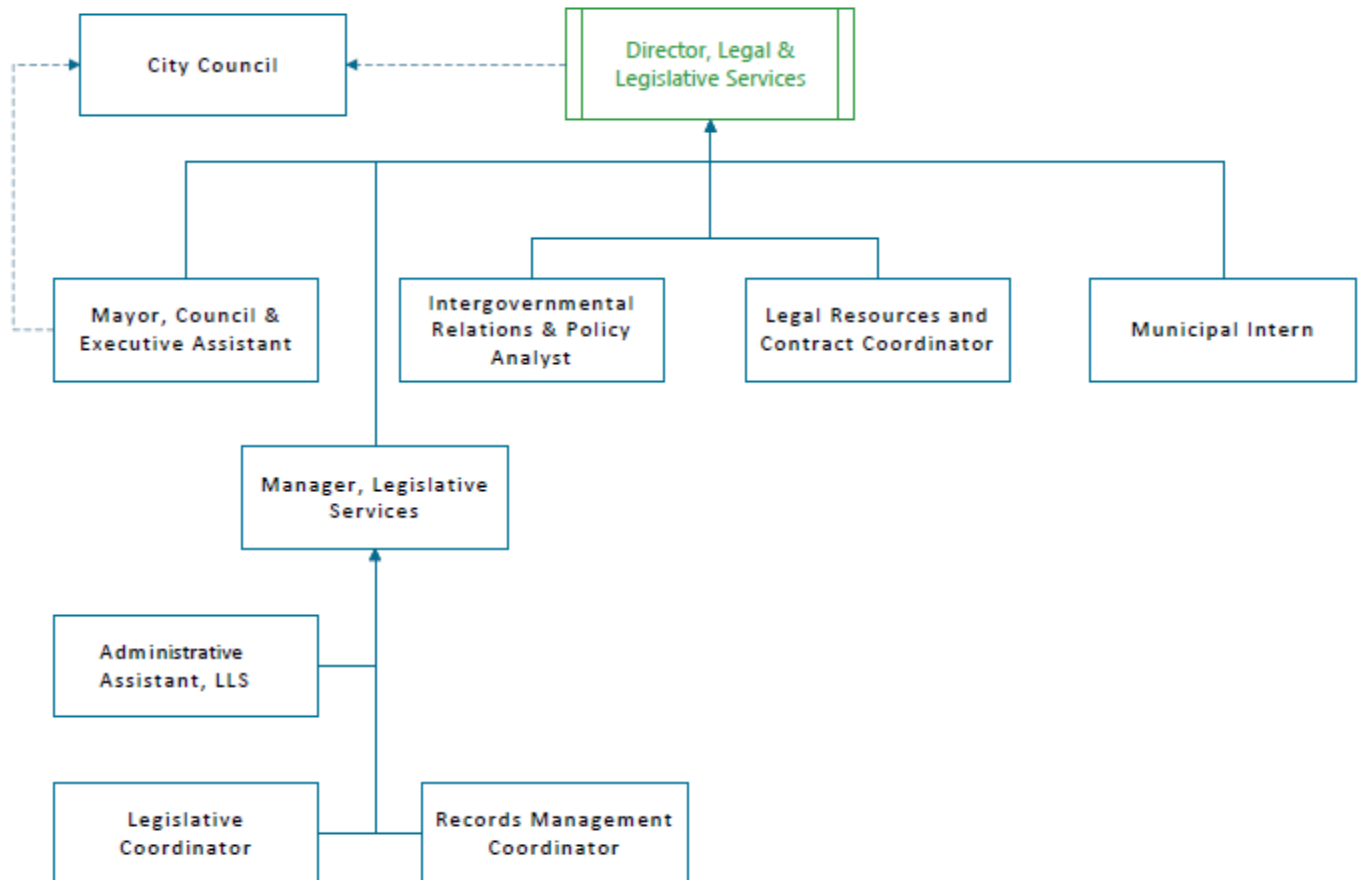
Legal & Legislative Services

Internal Services



| Legal & Legislative Services | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|------------------|------------------|-----------------|--------------|
| Revenues | | | | |
| Government Transfers | 40,000 | 26,000 | (14,000) | (35%) |
| Total Revenues | 40,000 | 26,000 | (14,000) | (35%) |
| Expenses | | | | |
| Personnel | 809,200 | 842,000 | 32,800 | 4% |
| Contracted & General Services | 130,100 | 143,400 | 13,300 | 10% |
| Materials & Supplies | 2,100 | 2,100 | - | - |
| Total Expenses | 941,400 | 987,500 | 46,100 | 5% |
| Net Surplus (Deficit) Before Transfers | (901,400) | (961,500) | (60,100) | (7%) |
| Transfers | | | | |
| Transfer from Reserves | 27,100 | 38,400 | 11,300 | 42% |
| Transfer to Reserves | - | (9,600) | (9,600) | 100% |
| Net Transfers | 27,100 | 28,800 | 1,700 | 6% |
| Net Surplus (Deficit) | (874,300) | (932,700) | (58,400) | (7%) |
| Full Time Equivalent | 7.0 | 7.7 | 0.7 | 10% |

Legal & Legislative Services Organizational Structure



People Services

Internal Service



Department Summary

People Services supports all aspects of City Administration and serves as the cornerstone of fostering a safe, equitable, and inclusive workplace environment while ensuring the well-being and success of our employees.

Human Resources (HR) is dedicated to nurturing a culture of growth and development within our organization. From recruitment and onboarding to performance management, training and development, employee relations, and pay and benefits, HR is committed to attracting top talent, empowering our workforce, and fostering strong employer-employee relationships. We strive to provide resources and support that enable every individual to thrive both personally and professionally.

Health and Safety of our employees is paramount. Health and Safety works to implement and uphold rigorous safety protocols and procedures to minimize occupational hazards and promote a healthy work environment. Through proactive risk assessment, training programs, and compliance monitoring, we ensure that every individual can perform their duties with confidence and peace of mind.





Equity, Diversity & Inclusion (EDI): Diversity is our strength, and every individual brings unique perspectives and experiences to our organization. EDI is dedicated to fostering an inclusive workplace where all voices are heard, valued, and respected. Through proactive initiatives, training programs, and policy development, EDI strives to create a culture of belonging where diversity is celebrated, reconciliation is prioritized, and equity is championed at every level of the organization.

People Services plays a pivotal role in shaping the organizational culture, ensuring the well-being of our employees, and promoting fairness and inclusivity in all aspects of our operations. We are committed to creating an environment where every individual can thrive, contribute their best, and fulfill their potential.

Programs Provided

- Organizational Health and Safety
- Pay and Benefits
- Employee Relations and Performance Management
- Equity, Diversity, Inclusion and Belonging
- Recruitment and Onboarding
- Training and Development
- Compensation and Rewards & Recognition
- Organizational Culture and Engagement


2025 Priority Initiatives

| Goal | Rationale | Master Plan | Aspiration |
|---|---|---|------------|
| Training and Development Goals for 2025: Enhance employee and leadership skills with targeted training, including: Recruitment training for leaders, inclusive communication, unconscious bias training, improved candidate experience, process consistency, retention, and legal compliance. | By investing in the training and development of employees and people leaders, a strong foundation for organizational growth, employee satisfaction, and overall operational excellence is created. |  | |
| Develop and implement a comprehensive Orientation and Onboarding program for new employees to the City of Beaumont. | Promotes cultural alignment, role clarity, relationship building, and knowledge transfer, boosting productivity, reducing turnover, ensuring compliance, and enhancing motivation. This program accelerates integration, performance, and retention while minimizing risks. |  | |
| Maintain effective and reasonable people services procedures and practices. | Ensure policies and programs are compliant with legislation, regulations, and industry best practices. |  | |
| Continuing and enhancing the advancement of Beaumont's Reconciliation, Equity, Diversity, Inclusion and Belonging goals and initiatives including educational opportunities as well as tools for employees and people leaders. | Continuous development of Reconciliation, Equity, Diversity, Inclusion and Belonging initiatives at the City of Beaumont ensures that everyone feels a sense of belonging, that their dignity, beliefs, and identity are respected. |  | |
| Strengthen REDIB through organization-wide learning and tools in EDI Foundations, inclusive communication, and unconscious bias. | | | |

People Services

Internal Services



| Goal | Rationale | Master Plan | Aspiration |
|---|---|---|------------|
| Organizational Safety: Continue to review and advance the safety program. For 2025 this will include further work on the psychological safety program and the Certificate of Recognition (COR) audit action plan based off the external 2024 audit findings. | Employee Safety and Wellbeing: Prioritizing safety through a strong, inclusive culture that involves all levels, ensuring employees feel secure in their tasks and comfortable expressing themselves and sharing ideas. |  | |

Innovations and Efficiencies

- Expanded Pride Week to Pride Month. We reaffirmed our commitment to fostering a welcoming and inclusive environment for all individuals, regardless of sexual orientation, gender identity, or expression. This expansion not only reflects our municipality's values of diversity and acceptance but also sends a message of solidarity and support to 2SLGBTQIA+ individuals across our community.
- Expanding the Foundations of Leadership Training to future leaders of the organization.
- Indigenous learning for staff in partnership with Fort Edmonton Park.
- Completed essential health and safety training in Mental Health First Aid Training and De-escalation training for front-line staff to equip staff with techniques to diffuse tense situations, improve customer service, reduce conflict, stress reductions and legal and compliance risks. It also helped build confidence for employees dealing with difficult situations.
- Rolled out Hearing Conservation Program to prevent hearing loss, compliance to new legislation, enhance safety, reduce healthcare costs, improve employee wellbeing.
- Enhanced and expanded Days of Significance recognition to learning activities or events.

Budget Highlights for 2025

- An increase in the 2025 budget is crucial to maintain the quality and efficiency of our current program delivery within people services, as we face rising operational costs, including labor, program expenses, and regulatory compliance. Additionally, the proposed budget boost is vital to support technological advancements, staff development, and essential upgrades, ensuring the smooth continuation of services. This includes the EDI role within the organization being restructured.
- The increase accounts for rising costs associated with subscription-based payroll and training platforms, which incur per-employee costs. As our organization grows, these costs are expected to rise. In 2024, we saw a 6-10% increase in contract fees, a trend expected to continue for 2025 renewals.
- People Services is requesting a program enhancement to begin the implementation of the Reconciliation and Belonging Strategy. The strategy is focused on Indigenous Reconciliation and Equity, Diversity, Inclusion and Belonging (REDIB) initiatives.
- To maintain our current level of safety services, we need to allocate additional funds to our safety budget. Over the past year, the costs associated with safety equipment, compliance with updated regulations, and routine maintenance have increased significantly. Without additional funding, we risk compromising the effectiveness of our safety protocols, which could lead to increased incidents, potential liabilities, and a decrease in overall operational efficiency.

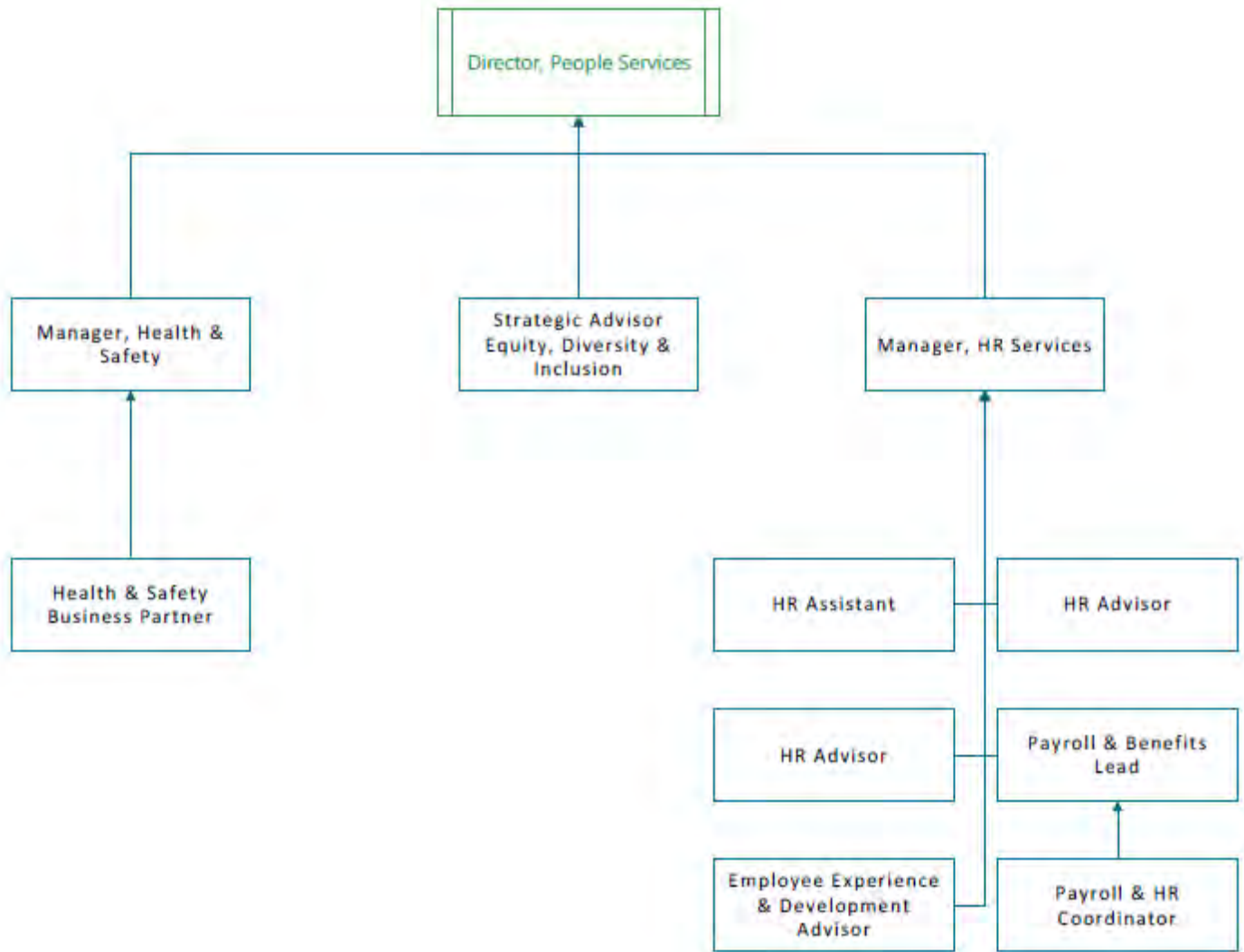
People Services

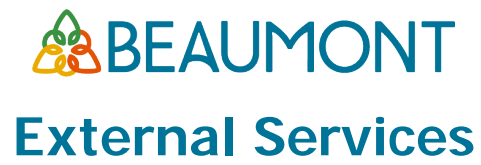
Internal Services



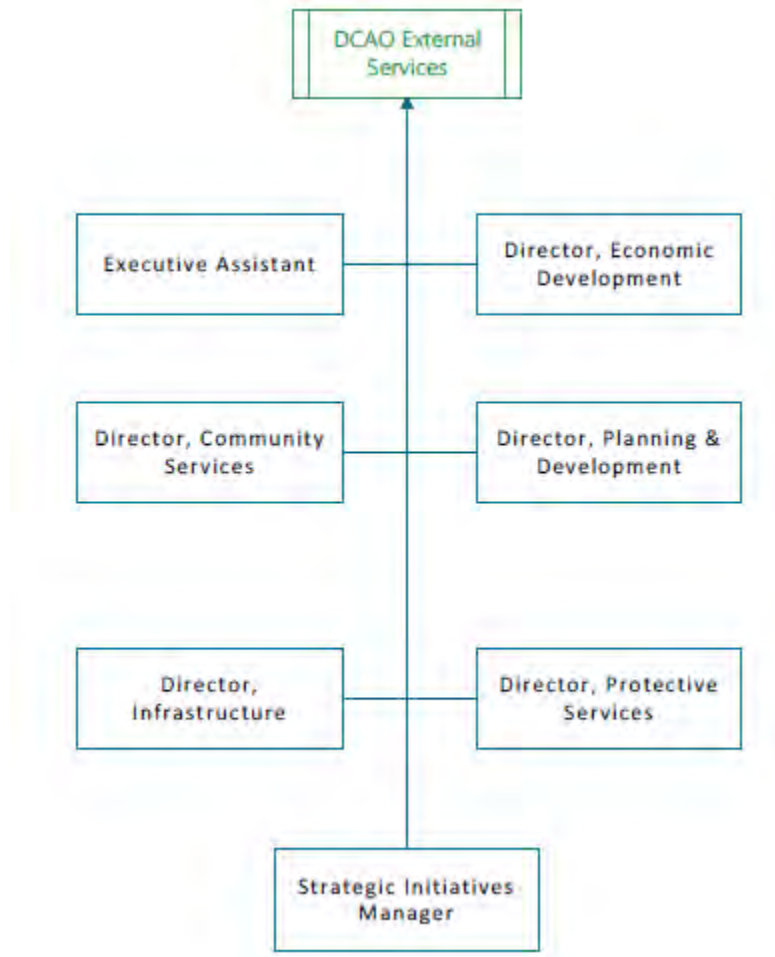
| People Services | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|--------------------|--------------------|-----------------|-------------|
| Revenues | | | | |
| Sales & User Charges | 12,500 | 12,500 | - | - |
| Total Revenues | 12,500 | 12,500 | - | - |
| Expenses | | | | |
| Personnel | 1,354,800 | 1,442,600 | 87,800 | 6% |
| Contracted & General Services | 276,500 | 280,500 | 4,000 | 1% |
| Materials & Supplies | 2,000 | 2,000 | - | - |
| Total Expenses | 1,633,300 | 1,725,100 | 91,800 | 6% |
| Net Surplus (Deficit) Before Transfers | (1,620,800) | (1,712,600) | (91,800) | (6%) |
| Transfers | | | | |
| Recovery from Utility Budget | 244,300 | 258,900 | 14,600 | 6% |
| Net Transfers | 244,300 | 258,900 | 14,600 | 6% |
| Net Surplus (Deficit) | (1,376,500) | (1,453,700) | (77,200) | (6%) |
| Full Time Equivalent | 11.0 | 11.0 | - | - |

People Services Organizational Structure





External Services – Organizational Structure



Community Services

External Services



Department Summary

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

Programs Provided

- Recreation and sport facility rentals
- Recreation and leisure programs
- Community facility rentals and events
- Community grants and subsidies
 - Family and Community Support Services (FCSS)
 - Chantal Berube Youth Centre (CBYC)
- Civic community events
- Arts and culture
- Recreation facilities management
- Childcare services (Early Learning Childhood Centre, School Age Site).

2025 Priority Initiatives

| Goal | Rationale | Master Plan | Aspiration |
|---|---|-------------|------------|
| Evaluate current service delivery within social services and align with the implementation of the Social Master Plan. | To respond to the needs of a growing, diverse, and inclusive community in the delivery of all programs and services. | | |
| Evaluate and update the fee structure for outdoor recreation facilities with improved usage data. | To address increasing requests for maintenance of outdoor recreation facilities and to ensure the fee structure is appropriate in accounting for that cost. | | |
| Improve and streamline service delivery within the Arts, Culture, and Events portfolio. | To build Community Volunteer Organization (CVO) capacity through support and improved processes to enable other sustainable models of community building. Further, the development of a festival and events strategy will identify a long-term vision for festivals and events in Beaumont. And finally, continued support for Arts & Culture through resourcing, capacity, education, and finances will help encourage a variety of programming within the City. | | |

Innovations and Efficiencies

- Merger of two departments into one to create synergy in direction, collaboration, and consistency in service delivery.
- Align programming process through Standard Operating Procedure for entire department.
- Activity Guide content and advertising streamlined for both areas through operating procedures & future website opportunities.
- Improved Program registration process through the creation of the online registration virtual waiting room and seasonal registration.
- Streamlined arts program delivery.
- Streamline grant programs and create standard operating procedures for all grant streams.

Budget Highlights for 2025

- Improve processes and citizen support for special permissions (e.g. block parties)

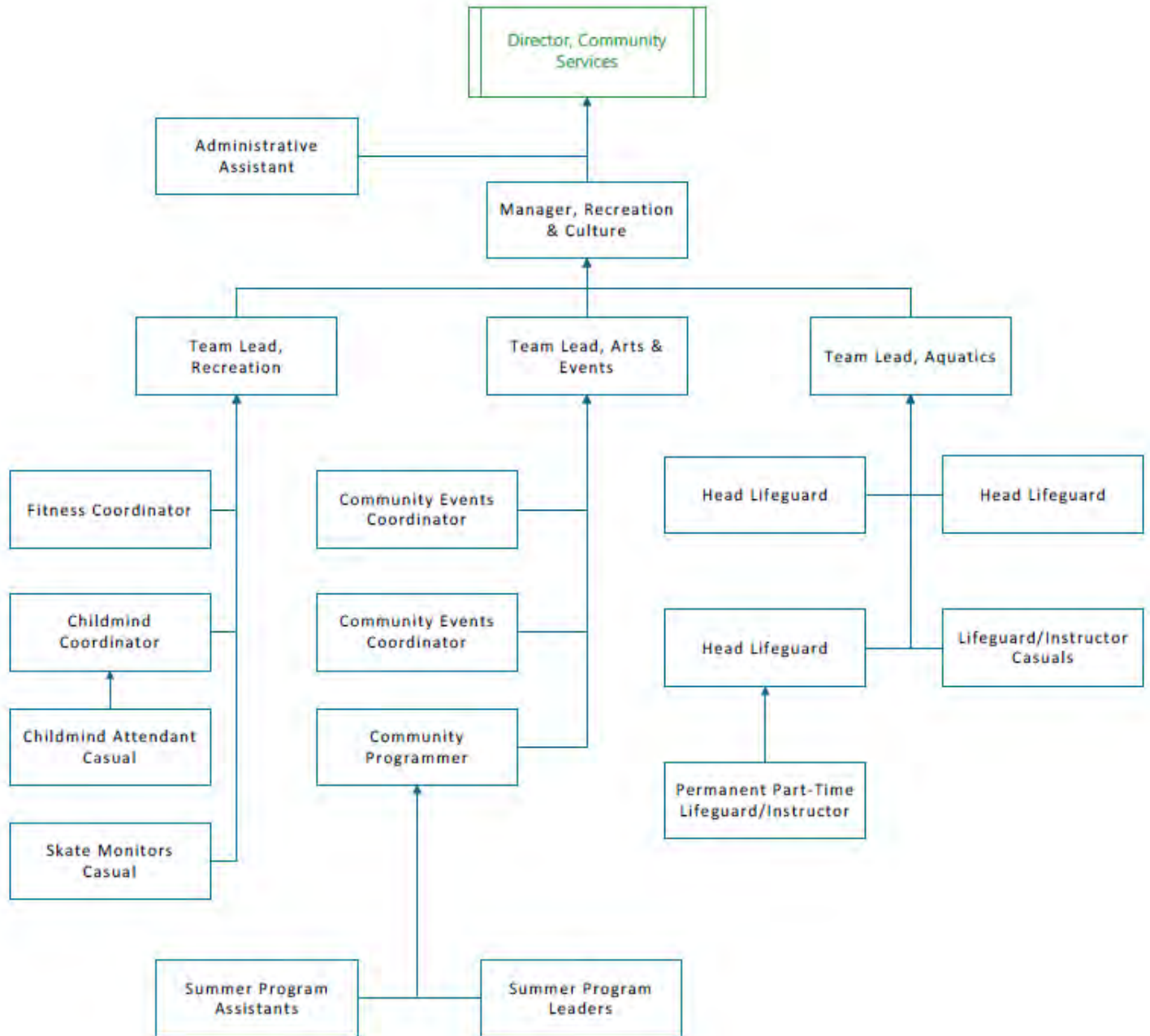
Community Services

External Services

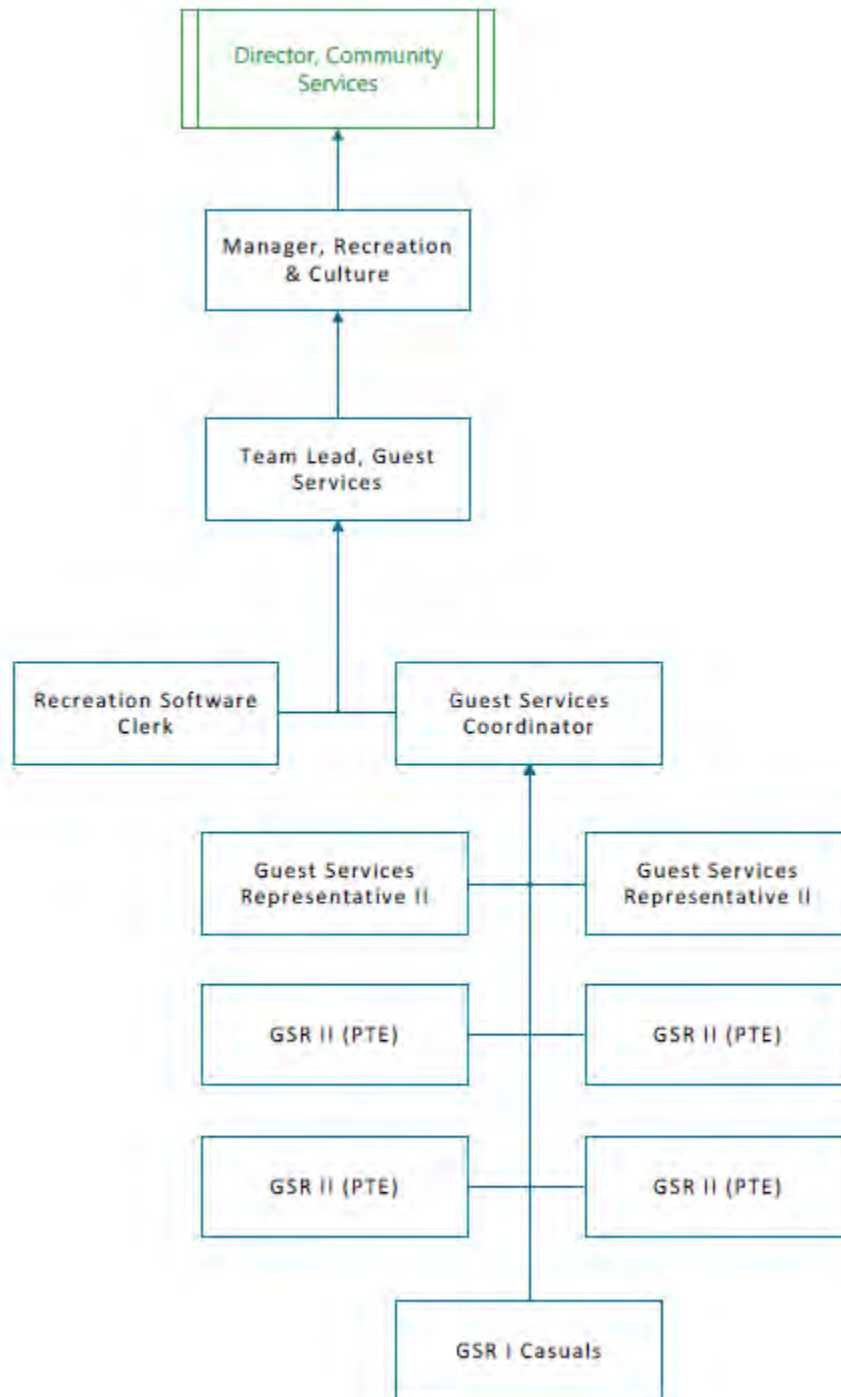


| Community Services | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|--------------------|--------------------|------------------|--------------|
| Revenues | | | | |
| Sales & User Charges | 3,510,100 | 3,867,600 | 357,500 | 10% |
| Government Transfers | 1,034,200 | 1,124,700 | 90,500 | 9% |
| Rental | 1,740,300 | 1,929,800 | 189,500 | 11% |
| Contributions from Other Groups | 18,600 | 18,900 | 300 | 2% |
| Total Revenues | 6,303,200 | 6,941,000 | 637,800 | 10% |
| Expenses | | | | |
| Personnel | 7,259,700 | 8,105,300 | 845,600 | 12% |
| Contracted & General Services | 977,900 | 1,144,300 | 166,400 | 17% |
| Materials & Supplies | 456,200 | 462,900 | 6,700 | 1% |
| Utility & Network Expenses | (2,200) | (2,200) | - | - |
| Grants | 384,500 | 384,500 | - | - |
| Total Expenses | 9,076,100 | 10,094,800 | 1,018,700 | 11% |
| Net Surplus (Deficit) Before Transfers | (2,772,900) | (3,153,800) | (380,900) | (14%) |
| Transfers | | | | |
| Transfer from Reserves | 20,000 | 60,000 | 40,000 | 200% |
| Net Transfers | 20,000 | 60,000 | 40,000 | 200% |
| Net Surplus (Deficit) | (2,752,900) | (3,093,800) | (340,900) | (12%) |
| Full Time Equivalent | 99.3 | 103.6 | 4.3 | 4% |

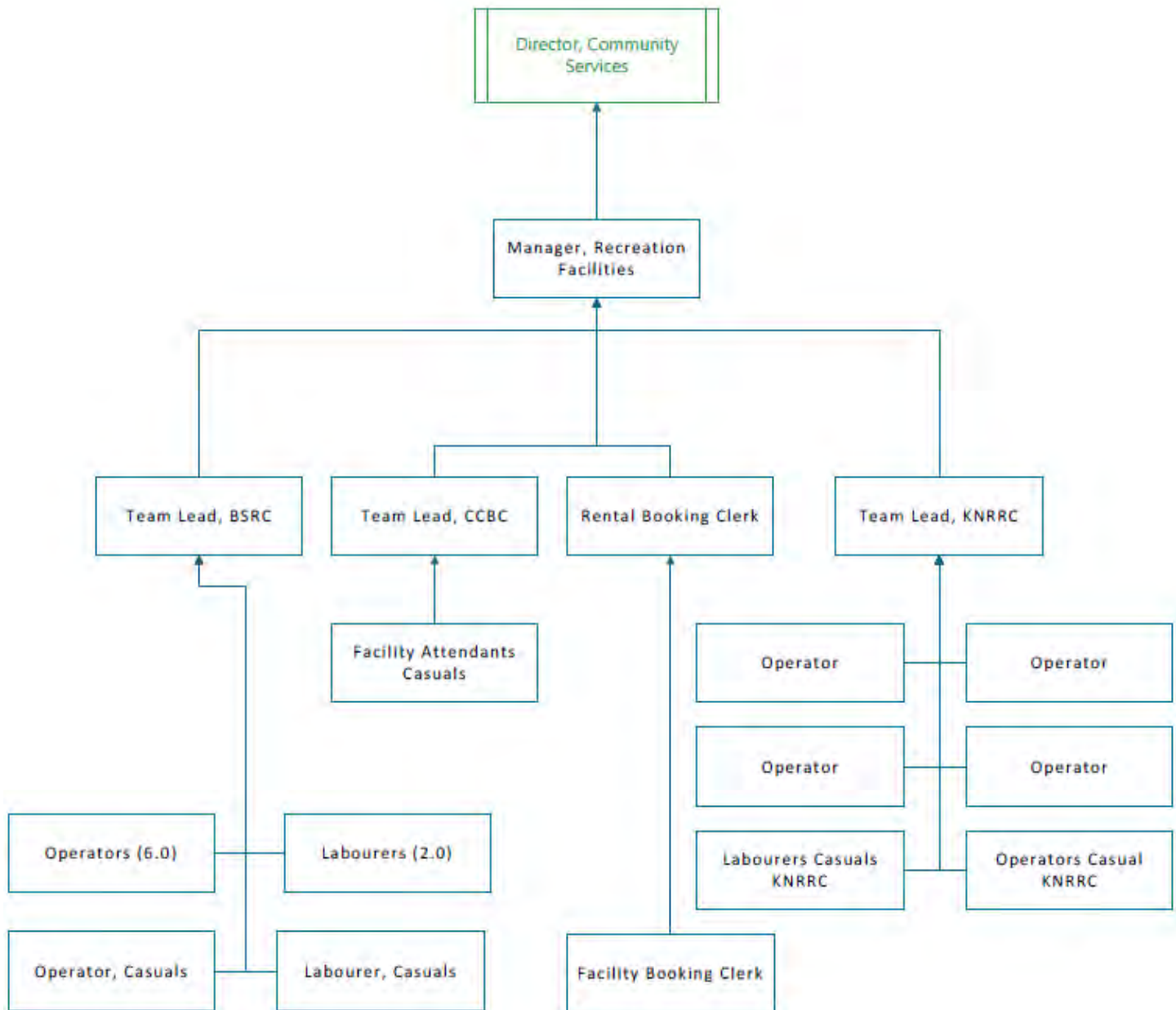
Community Services Organizational Structure



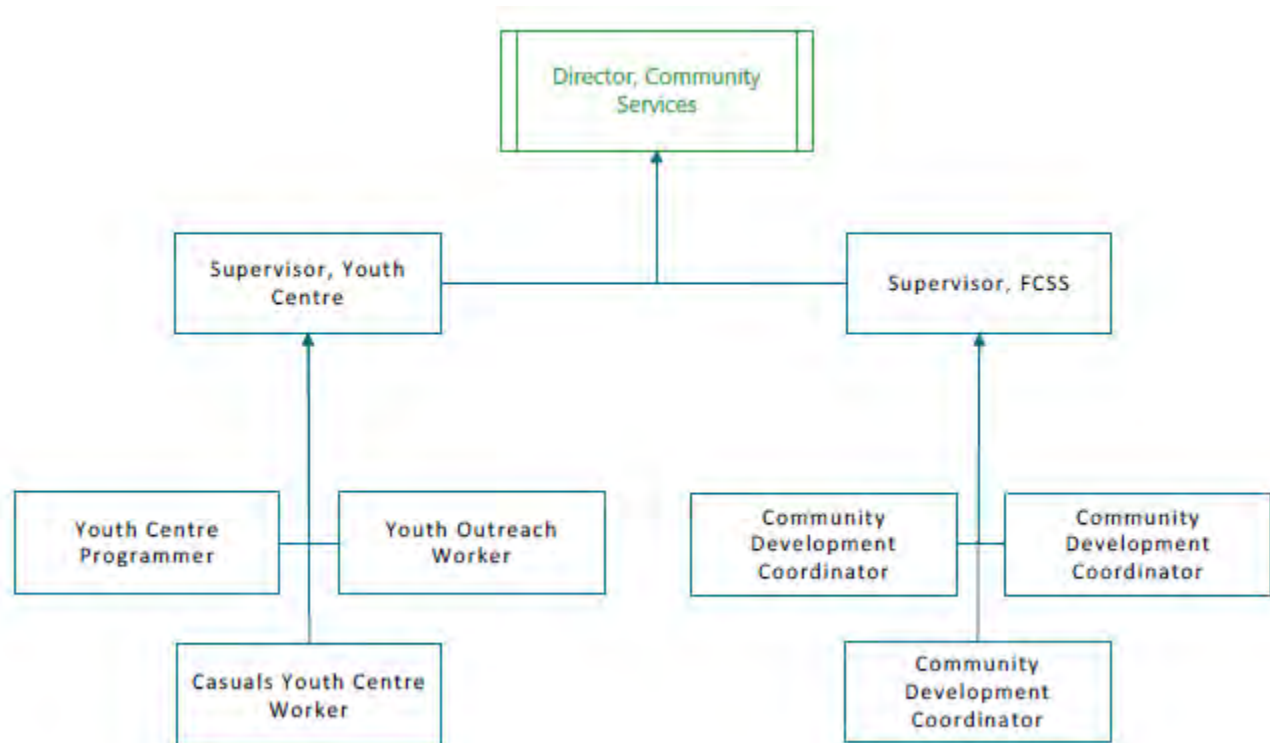
Community Services Organizational Structure Continued



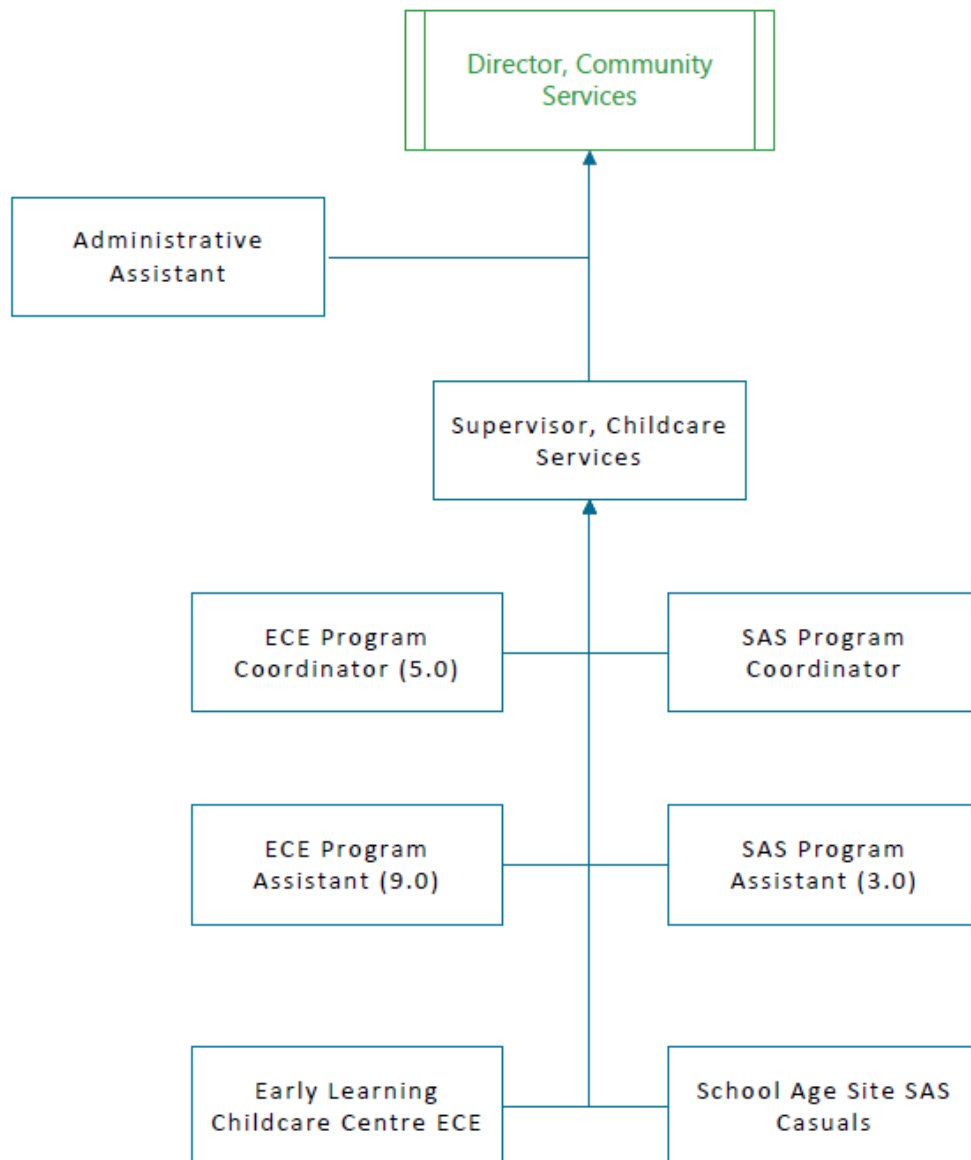
Community Services Organizational Structure Continued



Community Services Organizational Structure Continued



Community Services Organizational Structure Continued



Economic Development

External Services









Department Summary

The Economic Development department is Beaumont's first contact for business and new development. Working with local businesses, the Economic Development team endeavors to grow and retain local businesses by providing them support and opportunities as they arise. This team also leads the development and execution of strategies to attract investment and new revenue prospects for the city, and builds productive relationships with industry, local businesses, government agencies, community organizations and regional partners to advance economic development strategies that foster growth and long-term sustainability of Beaumont.

Programs Provided

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

2025 Priority Initiatives

| Goal | Rationale | Master Plan | Aspiration |
|--|--|--|---|
| Improve promotion of Beaumont as a destination for investment. Utilize the Economic Diversification strategy, promotional materials and supporting research to attract new investment to Beaumont. | To strategically target and attract sustainable investment and revenue generating opportunities. Boost the City's economic desirability profile. |  |  |
| Support local businesses through information and opportunity sharing, promotional events and campaigns, and networking opportunities. | To ensure that businesses already invested in Beaumont are provided with opportunities for growth, are promoted and feel supported by the City. |  |  |
| Prioritize relationship building efforts with regional First Nations. | To work towards effective and meaningful opportunities. |  |  |

Innovations and Efficiencies

- Creation of the Commercial Market Analysis that is used to create industry specific attraction plans to help with infill and new commercial development.
- Creation of a marketing plan and related materials that will be used to promote Beaumont as a destination for investment.
- Promote local businesses through celebrations, participation with local chambers and continued one on one support.
- Worked with local developers and co-workspaces to improve commercial vacancy rates in Beaumont resulting in a 32% reduction of second floor commercial vacancy. Overall commercial vacancy has decreased from 21% in 2023 to 15% in 2024.

Budget Highlights for 2025

- Enhanced Marketing efforts as outlined in the Marketing Strategy to promote Beaumont and attract new commercial investment.
- Elevated economic development coordinator position to economic development officer focused on investment attraction.
- Proposal of an incentive program to attract health care services to Beaumont.

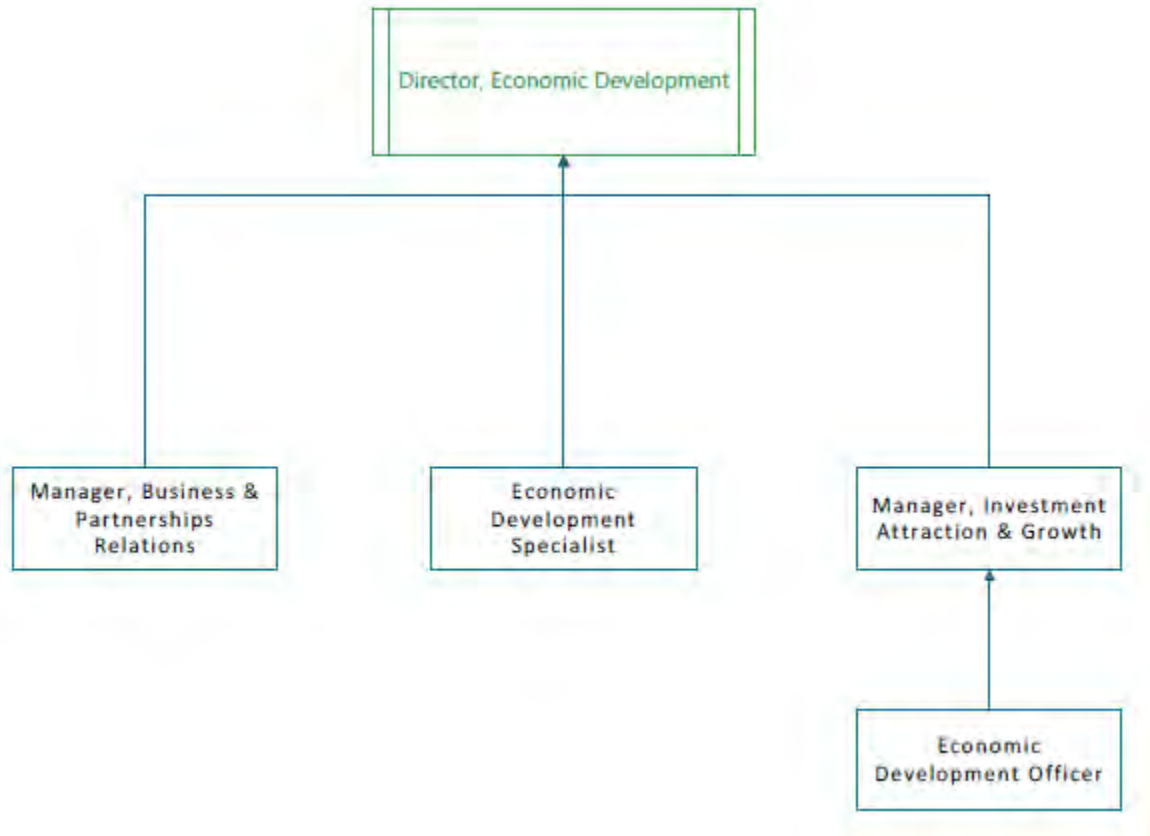
Economic Development

External Services



| Economic Development | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|------------------|------------------|------------------|--------------|
| Revenues | | | | |
| Licenses, Permits & Fines | 120,000 | 120,000 | - | - |
| Total Revenues | 120,000 | 120,000 | - | - |
| Expenses | | | | |
| Personnel | 673,700 | 729,700 | 56,000 | 8% |
| Contracted & General Services | 168,800 | 180,400 | 11,600 | 7% |
| Materials & Supplies | 600 | 600 | - | - |
| Grants | - | 50,000 | 50,000 | 100% |
| Total Expenses | 843,100 | 960,700 | 117,600 | 14% |
| Net Surplus (Deficit) Before Transfers | (723,100) | (840,700) | (117,600) | (16%) |
| Transfers | | | | |
| Transfer from Reserves | - | 50,000 | 50,000 | 100% |
| Net Transfers | - | 50,000 | 50,000 | 100% |
| Net Surplus (Deficit) | (723,100) | (790,700) | (67,600) | (9%) |
| Full Time Equivalent | 5.0 | 5.0 | - | - |

Economic Development Organizational Structure



Infrastructure

External Services



Department Summary

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

The Infrastructure Department is organized into four distinct service areas:

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

Programs Provided

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

2025 Priority Initiatives

| Goal | Rationale | Master Plan | Aspiration |
|---|--|-------------|------------|
| Continued implementation of a refined asset management program. | Reduce overall repair costs for City infrastructure through the continued implementation of best practice inspection, assessment and lifecycle planning and execution for infrastructure assets. | | |
| Enhancing readiness for future development and growth. | Continued growth creates challenges to maintain service levels. Proactive planning for growth ensures resources necessary for continued delivery of programs and service levels are available for existing and new assets. | | |
| Improve the safety and security of employees, Council, residents, and assets through development of processes, systems, and implementation of facility updates. | Threats to the security of employees, Council, residents, assets have noticeably increased over the past several years and with continued City growth. Measures are required to maintain and increase safety and security. | | |

Innovations and Efficiencies for 2024

- Development of pre-qualification consultant list to streamline and increase efficiency of procurement process.
- Continued process improvements for project management delivery.
- Expanded transit service initiated in 2024.
- Progression on facilities and fleet lifecycle models.
- Expanded and improved workspaces for City employees through addition of Centre-Ville office and upgrades to existing City facilities.
- Completed City-wide sidewalk condition assessment along with prioritization of sections that require replacement to ensure most critical sidewalk repairs are prioritized and completed each calendar year.

Budget Highlights for 2025

- Design for various intersection improvements to facilitate growth and development.
- Construction of upgraded sanitary service line from the La Reve development to the Elan development to facilitate growth and development needs.
- Construction of a water mainline from City of Beaumont Main Water Pumphouse to the St. Vital Water Pumphouse/Reservoir to increase system reliability, capacity, and efficiency.
- Continued upgrades to Main water pumphouse.
- Needs assessment and continued development of asset management program.

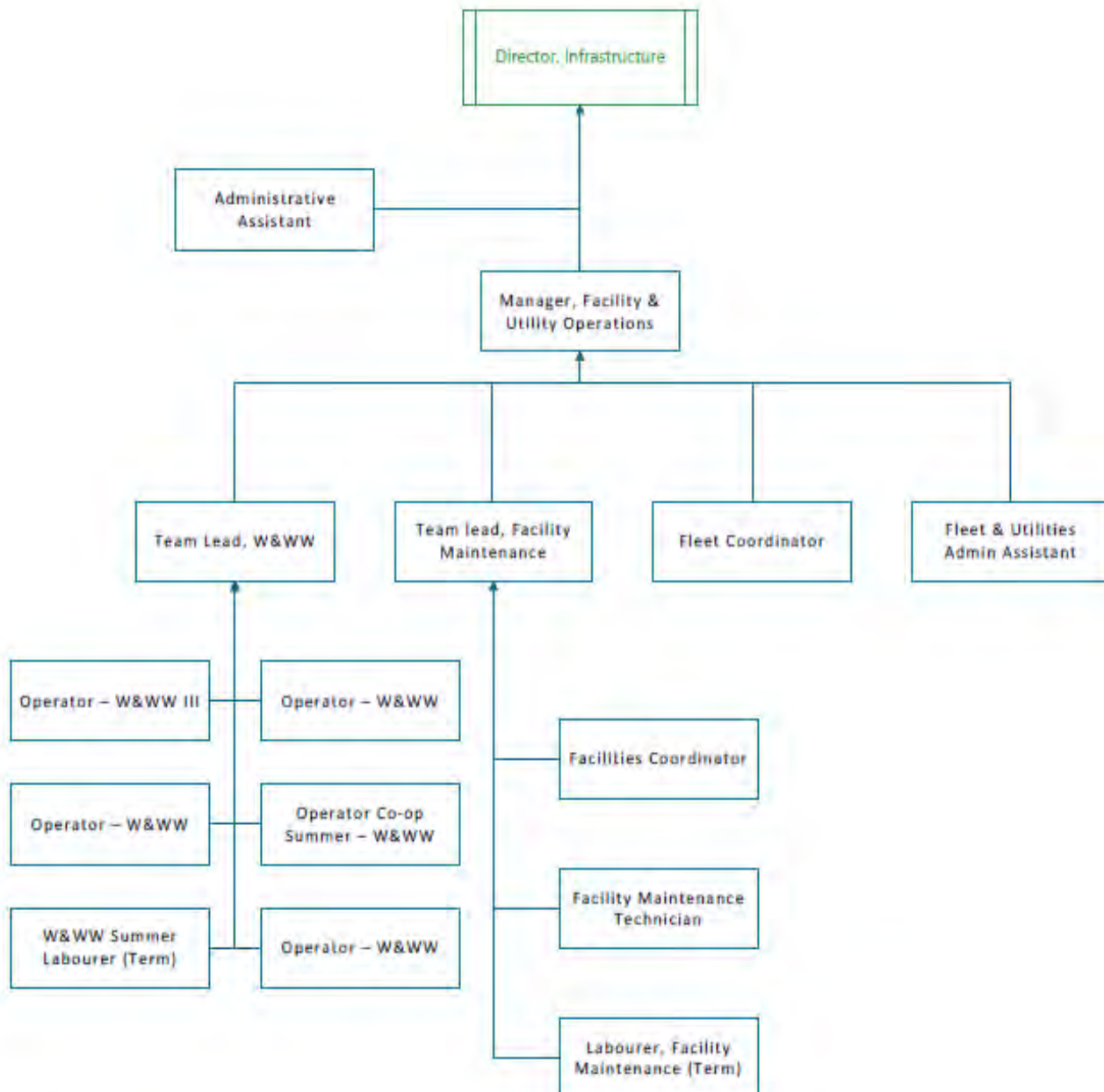
Infrastructure

External Services

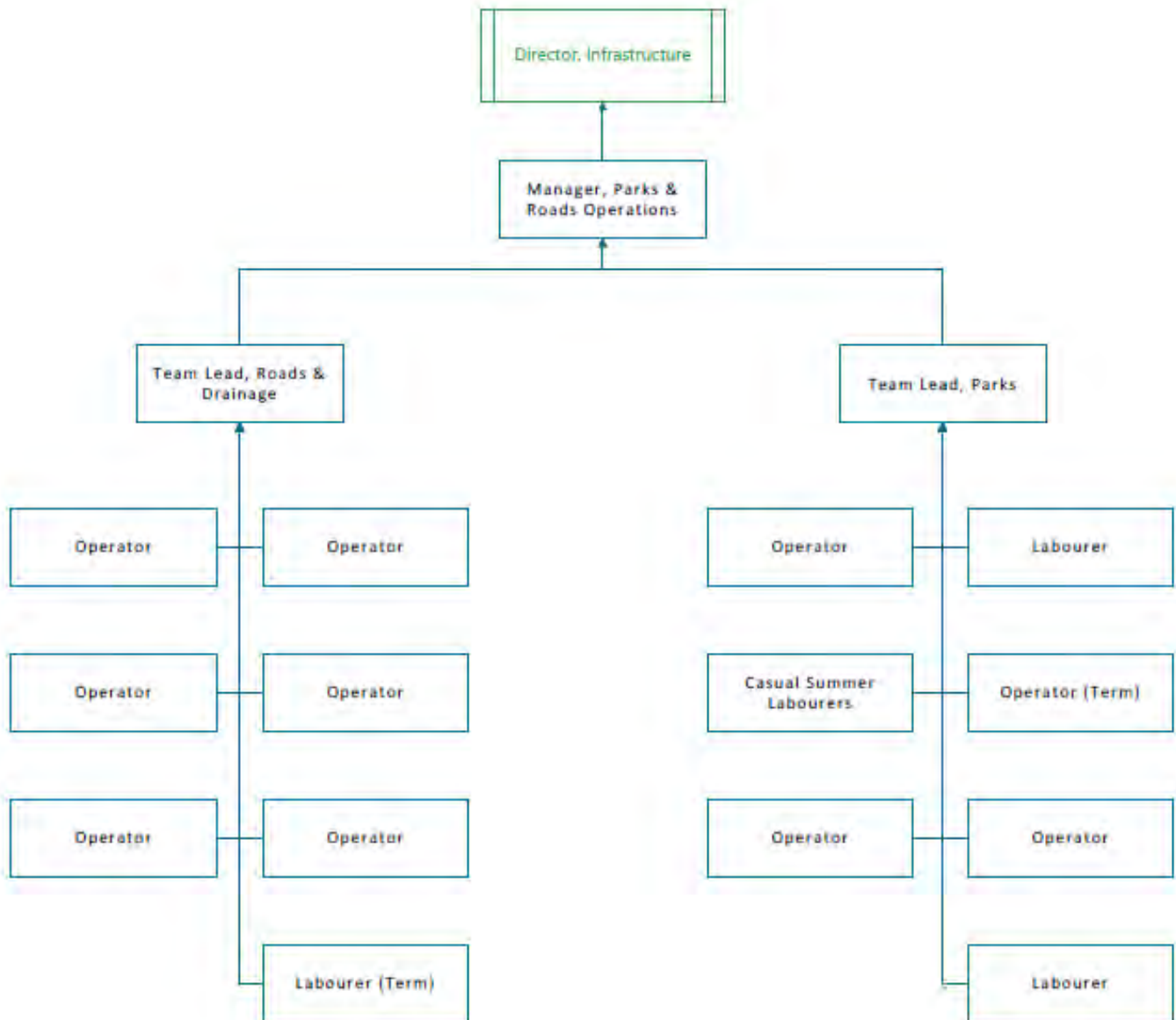


| Infrastructure | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|--------------------|--------------------|------------------|-------------|
| Revenues | | | | |
| Sales & User Charges | 735,300 | 1,026,800 | 291,500 | 40% |
| Government Transfers | 188,100 | 105,100 | (83,000) | (44%) |
| Licenses, Permits & Fines | 24,000 | 100,000 | 76,000 | 317% |
| Rental | 246,800 | 262,000 | 15,200 | 6% |
| Total Revenues | 1,194,200 | 1,493,900 | 299,700 | 25% |
| Expenses | | | | |
| Personnel | 3,813,900 | 4,005,200 | 191,300 | 5% |
| Contracted & General Services | 2,565,400 | 2,915,600 | 350,200 | 14% |
| Materials & Supplies | 1,624,000 | 1,942,800 | 318,800 | 20% |
| Utility & Network Expenses | 2,295,300 | 2,298,500 | 3,200 | - |
| Total Expenses | 10,298,600 | 11,162,100 | 863,500 | 8% |
| Net Surplus (Deficit) Before Transfers | (9,104,400) | (9,668,200) | (563,800) | (6%) |
| Transfers | | | | |
| Transfer from Reserves | 75,000 | 152,500 | 77,500 | 103% |
| Transfer to Reserves | (8,500) | (8,500) | - | - |
| Recovery from Utility Budget | 628,200 | 649,400 | 21,200 | 3% |
| Net Transfers | 694,700 | 793,400 | 98,700 | 14% |
| Net Surplus (Deficit) | (8,409,700) | (8,874,800) | (465,100) | (6%) |
| Full Time Equivalent | 39.6 | 39.6 | - | - |

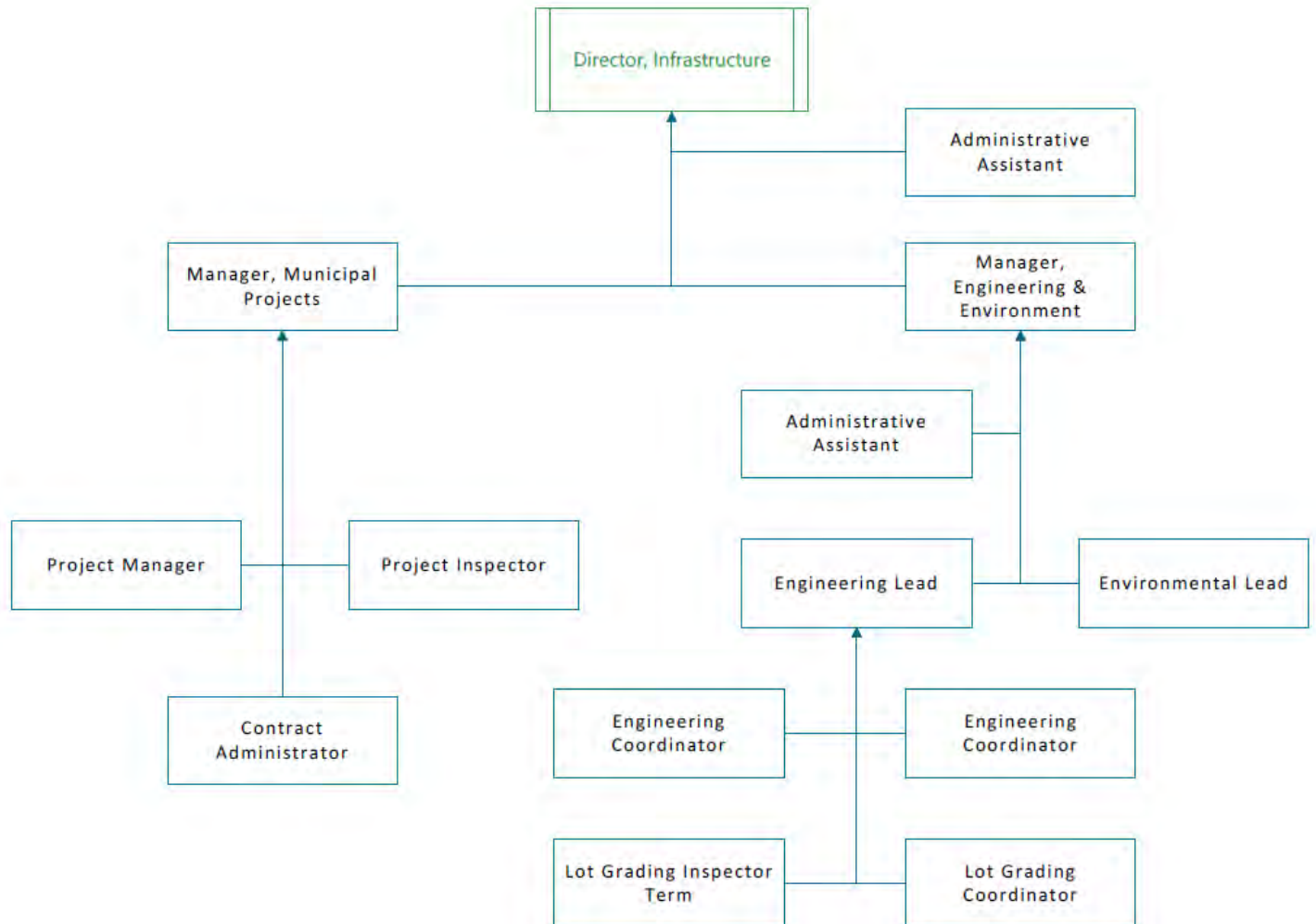
Infrastructure Organizational Structure



Infrastructure Organizational Structure Continued



Infrastructure Organizational Structure Continued



Planning & Development

External Services



Department Summary

The Planning and Development department is responsible for the orderly and sustainable growth that reflects the vision of the City of Beaumont by developing statutory (e.g., Municipal Development Plan) and non-statutory plans, bylaws, and policies (e.g., Transportation Master Plan, Environmental Master Plan, Affordable Housing and Age Friendly Strategies); process development applications (i.e. development and building permits), as well as ensuring buildings are constructed to Alberta Safety Codes standards.

Programs Provided

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

2025 Priority Initiatives

| Goal | Rationale | Master Plan | Aspiration |
|---|---|-------------|------------|
| Enable more collaborative, efficient, and effective development services, and rate models for residential and commercial development. | To help Beaumont grow into the leading City it envisions and ensure financially sustainable growth. | | |
| Support the development of the Innovation Business Park. | To improve the commercial to residential tax ratio by supporting an innovative business park, improving available land for commercial investment. | | |
| Support the development of a Comprehensive Growth Plan. | As Beaumont continues to grow and faces increasing pressures and demands, this 20-year tactical plan will help long-term, strategic forecasting for services and community planning, as well as ensuring we have the administrative capacity, infrastructure, and the financial sustainability to support the community's priorities. | | |
| Support the updating of the City's Offsite Levy model and bylaw | Offsite Levies are a funding tool that developers pay to the City to help with the cost of offsite infrastructure. Updating the model is important to reflect changes in our servicing plans and growth patterns and timing to ensure that levy rates are equitably allocated to those that benefit. As part of the update, the incorporation of soft levies, such as a Fire Levy will be explored. | | |

Innovations and Efficiencies

- Optimize service delivery to meet the needs and expectations of residents, builders, and developers.
- Launched the Housing Site Selector Tool to help find attainable housing solutions for families, seniors, and young adults.
- Began work on the update to Beaumont's Offsite Levy Model to support future community growth.
- As of August 2024, Planning & Development saw a 13% increase in permits year over year, with a 59% increase in value.

Budget Highlights for 2025

- Continue to implement the KPMG Service review to improve the City's delivery of Development Services.
- Increased resources to improve development and building turnaround times and proactively respond to Land Use Bylaw complaints (if funded).

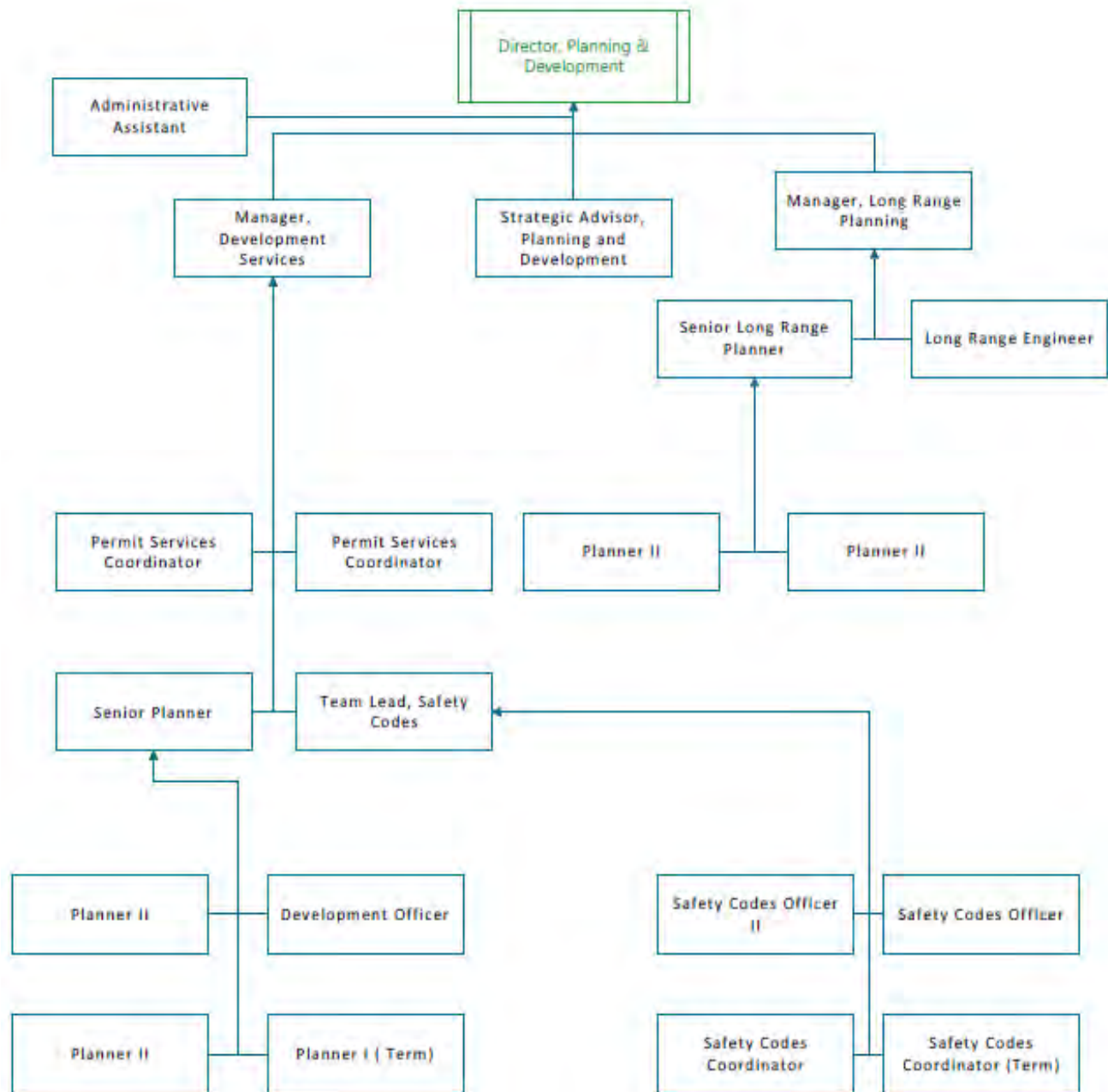
Planning & Development

External Services



| Planning & Development | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|--------------------|------------------|------------------|--------------|
| Revenues | | | | |
| Sales & User Charges | 395,500 | 626,900 | 231,400 | 59% |
| Licenses, Permits & Fines | 1,041,400 | 1,699,500 | 658,100 | 63% |
| Total Revenues | 1,436,900 | 2,326,400 | 889,500 | 62% |
| Expenses | | | | |
| Personnel | 2,053,600 | 2,624,200 | 570,600 | 28% |
| Contracted & General Services | 447,400 | 474,000 | 26,600 | 6% |
| Materials & Supplies | 39,500 | 39,500 | - | - |
| Total Expenses | 2,540,500 | 3,137,700 | 597,200 | 24% |
| Net Surplus (Deficit) Before Transfers | (1,103,600) | (811,300) | 292,300 | 26% |
| Transfers | | | | |
| Transfer from Reserves | 197,300 | 60,000 | (137,300) | (70%) |
| Net Transfers | 197,300 | 60,000 | (137,300) | (70%) |
| Net Surplus (Deficit) | (906,300) | (751,300) | 155,000 | 17% |
| Full Time Equivalent | 18.0 | 21.0 | 3.0 | 17% |

Planning & Development Organizational Structure



Protective Services

External Services



| Protective Services | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|--------------------|--------------------|------------------|--------------|
| Revenues | | | | |
| Sales & User Charges | 21,000 | 21,000 | - | - |
| Government Transfers | 464,100 | 464,100 | - | - |
| Licenses, Permits & Fines | 655,900 | 655,900 | - | - |
| Total Revenues | 1,141,000 | 1,141,000 | - | - |
| Expenses | | | | |
| Personnel | 1,928,100 | 2,254,900 | 326,800 | 17% |
| Contracted & General Services | 3,651,500 | 4,195,900 | 544,400 | 15% |
| Materials & Supplies | 201,200 | 203,800 | 2,600 | 1% |
| Total Expenses | 5,780,800 | 6,654,600 | 873,800 | 15% |
| Net Surplus (Deficit) Before Transfers | (4,639,800) | (5,513,600) | (873,800) | (19%) |
| Transfers | | | | |
| Transfer from Reserves | 7,500 | 7,500 | - | - |
| Transfer to Reserves | (230,000) | (230,000) | - | - |
| Net Transfers | (222,500) | (222,500) | - | - |
| Net Surplus (Deficit) | (4,862,300) | (5,736,100) | (873,800) | (18%) |
| Full Time Equivalent | 16.0 | 17.0 | 1.0 | 6% |

Protective Services

External Services









Department Summary

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

Programs Provided

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

2025 Priority Initiatives

| Goal | Rationale | Master Plan | Aspiration |
|--|---|---|---|
| Design and implement a composite model of fire services and continue discussions with Leduc County to provide dedicated fire services in the areas immediately surrounding Beaumont. | Increase fire and rescue coverage to the community and take a regional approach to fire services and provide mutual assistance to improve coverage in and around the community. |  |  |
| Review Emergency Management and Emergency Social Services programs to ensure the City meets the needs of the community in the event of a municipal emergency and can preserve the well-being of people affected by an emergency. | Implementing a modernized municipal emergency plan, including an emergency social services plan, that ensures municipal staff are trained and qualified to respond to an emergency that affects the City and its residents. |  |  |
| Develop and implement recommendations from the Level of Service Framework for long term planning. | Implementation of a Level of Service recommendations for long-term needs of protective services |  |  |

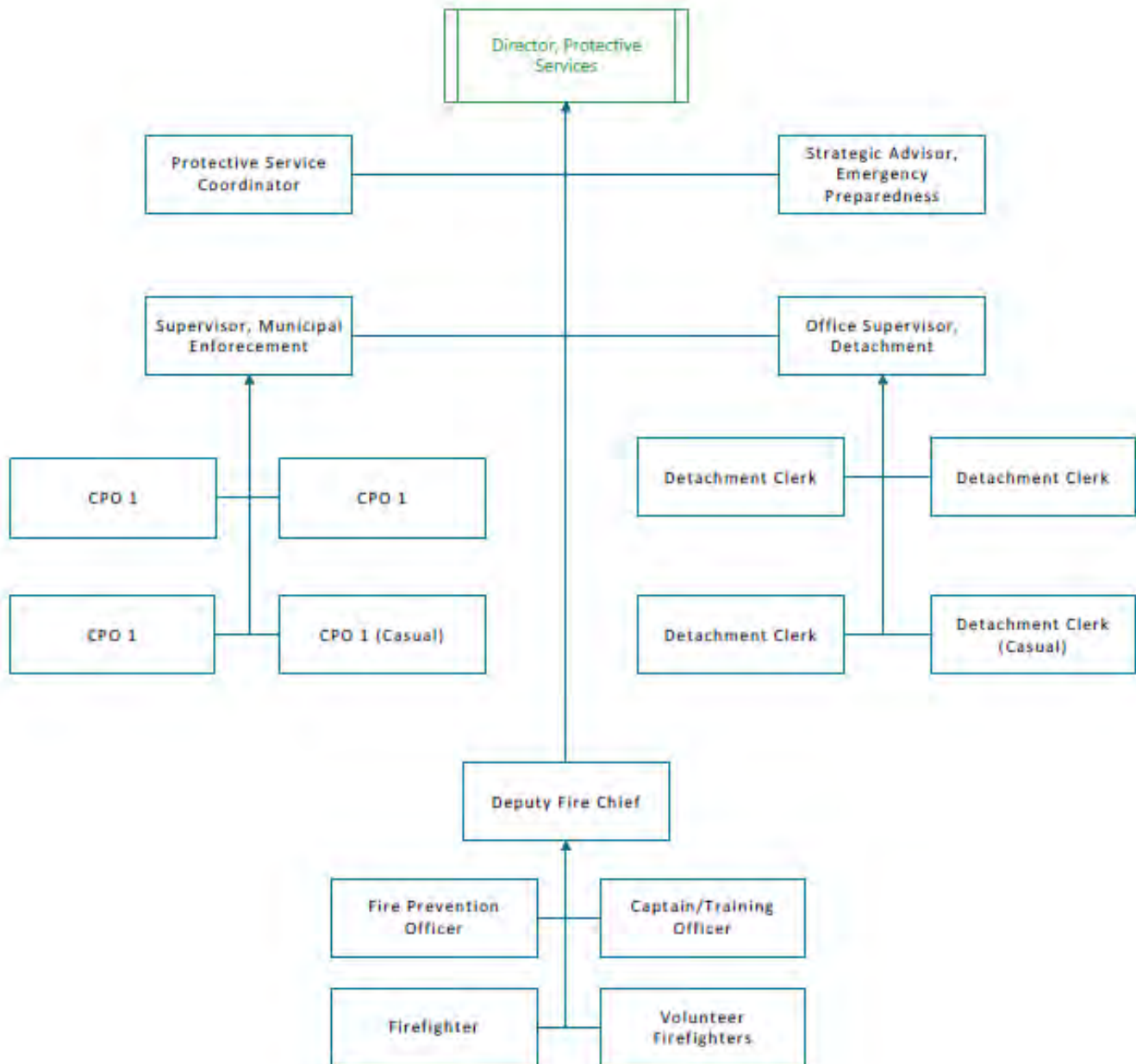
Innovations and Efficiencies

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

Budget Highlights for 2025

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

Protective Services Organizational Structure





Bibliothèque de
Beaumont Library

Bibliothèque de Beaumont Library



Overview

The Bibliothèque de Beaumont Library connects Beaumontonians to ideas, experiences, and one another. Through its collections, programs, technology, space, and staff, the library ensures all Beaumontonians have access to the resources they need to explore, learn, and express themselves. The library provides free access to:

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

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

| Library | 2024 (\$) | 2025 (\$) | Change (\$) | Change (%) |
|---|------------------|------------------|----------------|--------------|
| Revenues | | | | |
| Government Transfer from City of Beaumont | 1,210,700 | 1,304,100 | 93,400 | 8% |
| Sales & User Charges | 16,000 | 15,000 | (1,000) | (6%) |
| Government Transfers | 131,900 | 132,700 | 800 | 1% |
| Licenses, Permits & Fines | 2,500 | 2,500 | - | 0% |
| Rental | 500 | 500 | - | 0% |
| Contributions from Other Groups | 4,300 | 3,800 | (500) | (12%) |
| Total Revenues | 1,365,900 | 1,458,600 | 92,700 | 7% |
| Expenses | | | | |
| Personnel | 783,200 | 914,300 | 131,100 | 17% |
| Contracted & General Services | 364,200 | 396,700 | 32,500 | 9% |
| Materials & Supplies | 133,500 | 81,000 | (52,500) | (39%) |
| Utility & Network Expenses | 28,600 | 30,600 | 2,000 | 7% |
| Total Expenses | 1,309,500 | 1,422,600 | 113,100 | 9% |
| Net Surplus (Deficit) Before Transfers | 56,400 | 36,000 | 20,400 | 36% |
| Transfers | | | | |
| Transfer to Municipal Services | (56,400) | (36,000) | 20,400 | (36%) |
| Net Transfers | (56,400) | (36,000) | 20,400 | (36%) |
| Net Surplus (Deficit) | - | - | - | - |
| Full Time Equivalent | 11.1 | 11.6 | 0.6 | 5% |



Supplemental Information

2025 – 2029 Financial Plan



Under Section 283.1(2) of the *Municipal Government Act* and pursuant to Regulation 192/2017 municipalities in Alberta are required to prepare a three-year Financial Plan. The first financial year required in both the Financial Plan and Capital Plan is 2025.

| City of Beaumont - By Category | 2025 | 2026 | 2027 | 2028 | 2029 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | |
| Municipal Taxes | 31,242,300 | 32,489,000 | 33,479,700 | 36,007,700 | 36,306,100 |
| Requisition Taxes | 10,451,100 | 10,651,100 | 10,851,100 | 11,051,100 | 11,051,100 |
| Sales & User Charges | 5,717,300 | 5,613,700 | 5,613,000 | 5,613,000 | 5,620,200 |
| Franchise Fees | 4,145,400 | 4,145,400 | 4,145,400 | 4,145,400 | 4,145,400 |
| Government Transfers | 2,004,700 | 2,012,700 | 1,978,700 | 1,978,700 | 1,978,700 |
| Licenses, Permits & Fines | 2,575,400 | 2,629,800 | 2,629,800 | 2,629,800 | 2,629,800 |
| Rental | 2,195,500 | 2,195,500 | 2,195,500 | 2,195,500 | 2,195,500 |
| Penalties & Costs of Taxes | 540,000 | 555,000 | 570,000 | 585,000 | 585,000 |
| Investment Income | 2,100,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Contributions from Other Groups | 18,900 | 18,900 | 18,900 | 18,900 | 18,900 |
| Total Revenues | 60,990,600 | 61,811,100 | 62,982,100 | 65,725,100 | 66,030,700 |
| Expenses | | | | | |
| Personnel | 25,391,200 | 25,743,400 | 26,020,900 | 26,278,900 | 26,453,000 |
| Contracted & General Services | 12,164,100 | 11,465,500 | 11,511,100 | 11,520,200 | 11,539,600 |
| Materials & Supplies | 2,753,700 | 2,749,600 | 2,694,700 | 2,694,700 | 2,694,700 |
| Utility & Network Expenses | 2,626,700 | 2,625,500 | 2,625,500 | 2,625,500 | 2,579,500 |
| Grants | 1,738,600 | 1,718,600 | 1,718,600 | 1,668,600 | 1,668,600 |
| Debt Servicing | 3,222,500 | 3,222,500 | 3,222,400 | 3,211,200 | 3,211,200 |
| Requisition Expense | 10,451,100 | 10,651,100 | 10,851,100 | 11,051,100 | 11,051,100 |
| Total Expenses | 58,347,900 | 58,176,200 | 58,644,300 | 59,050,200 | 59,197,700 |

2025 – 2029 Financial Plan Continued



| | | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|
| Transfers | | | | | |
| Transfer from Reserves | 431,800 | 132,500 | 132,500 | 82,500 | 120,900 |
| Transfer to Reserves | (4,397,900) | (4,891,300) | (5,387,300) | (7,568,400) | (7,568,400) |
| Recovery from Utility Budget | 2,223,400 | 2,223,900 | 2,217,000 | 2,214,300 | 2,214,500 |
| Transfer to Capital Budget | (900,000) | (1,100,000) | (1,300,000) | (1,403,300) | (1,600,000) |
| Transfer from Equity in Capital | 9,281,800 | 9,281,800 | 9,281,800 | 9,281,800 | 9,281,800 |
| Amortization | (9,281,800) | (9,281,800) | (9,281,800) | (9,281,800) | (9,281,800) |
| Net Transfers | (2,642,700) | (3,634,900) | (4,337,800) | (6,674,900) | (6,833,000) |
| Net Surplus (Deficit) | - | - | - | - | - |

2025 – 2029 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 2025. The 2025-2029 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

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|------------------|------------------|------------------|------------------|------------------|
| Municipal Renewal | | | | | |
| Fleet & Equipment Replacement Program | 4,427,569 | 2,157,500 | 2,419,700 | 1,884,800 | 2,152,500 |
| Facility Renewal Program | 1,113,000 | 195,000 | 1,625,000 | 1,500,000 | 2,680,000 |
| Technology Replacement Program | 196,000 | 75,500 | 175,100 | 149,100 | 114,000 |
| Transportation Renewal Program | 990,000 | 1,611,000 | 2,165,000 | 1,740,000 | 2,247,500 |
| Open Spaces Renewal Program | 162,000 | 660,000 | 275,000 | 242,000 | 130,000 |
| Municipal Renewal Total | 6,888,569 | 4,699,000 | 6,659,800 | 5,515,900 | 7,324,000 |
| Municipal Growth | | | | | |
| Open Spaces Growth | 655,000 | 2,100,000 | 2,275,000 | 21,850,000 | 325,000 |
| 2025 - Cenotaph Item 4 | 180,000 | | | | |
| 2025 - New Ball Diamond and Safety Netting Project | 170,000 | | | | |
| 2025 - Open Space Outdoor Furnishings Growth | 100,000 | - | - | - | - |
| Ruisseau School Site Sportsfield design | 70,000 | | | | |
| 2025 - Pickleball Courts - Siting and Design | 80,000 | - | | | |
| 2025 Football spotter/ coaching tower Design | 55,000 | - | - | | |
| 10YR-Football spotter/ coaching tower | - | 250,000 | - | - | |
| 10YR-Four Seasons Field Parking lot expansion | - | 50,000 | | 525,000 | |
| 10YR-Spray Park Growth | - | 80,000 | 600,000 | | |
| 10YR - General Open Space Growth | - | 450,000 | 325,000 | 325,000 | 325,000 |
| 10YR - BSRC Irrigation - Stage 2 | - | 50,000 | | | |
| 2025-Ruisseau School site Sportsfield | - | 1,100,000 | | | |
| 2026 - Sports Facility Dugout/Bench Shade Structure | - | 120,000 | | | |
| 10YR - Four Seasons Multi Use Field Football Fieldhouse service | - | - | 100,000 | | |
| 10YR-Joint Use Recreation site | | | 1,000,000 | 15,000,000 | |
| 10YR-BMX Pump Track | | | 150,000 | 1,000,000 | |
| 10YR-Joint High School Sports fields | | | 100,000 | 5,000,000 | |
| Traffic Safety Program | 475,000 | | | | |
| Fleet & Equipment Growth | 206,500 | 1,112,700 | 908,400 | 832,700 | 2,460,500 |
| 2025 - Fleet Equipment Growth - 1/2 Ton Truck | 78,000 | | | | |

| | | | | | |
|--|-----------|------------|------------|------------|-----------|
| SCO Fleet Expansion | 68,000 | | | | |
| 2025 - Fleet Equipment Growth - Transit Bike Racks | 23,000 | | | | |
| 2025 - Fleet Equipment Growth - Unit 311 Traffic Commander Board | 16,000 | | | | |
| 2025 - Fleet Equipment Growth - Unit 320 Traffic Commander Board | 16,000 | | | | |
| 2025 - Fleet Equipment Growth - GeoTab Fleet Telematics System | 5,500 | | | | |
| 10YR-Fire Apparatus Tender | - | - | | | |
| 10YR-Firefighter Protective Ensemble Decontamination Equipment | - | | | - | |
| 10YR - Fleet Equipment Growth | - | 804,700 | 758,400 | 832,700 | 400,500 |
| 10YR - Electric Vehicle Charging Stations | - | | 150,000 | - | |
| 10YR-Firefighter Protective Ensemble Decontamination Equipment | - | 40,000 | | - | 60,000 |
| 10YR - Fleet Equipment Growth - Top Dressing Machine | - | 71,000 | | | |
| 10YR - Fleet Equipment Growth - Unit 716 Retrofit | - | 161,000 | | | |
| 10YR - Fleet Equipment Growth - Infield Grooming Machine | - | 36,000 | | | |
| 10YR-Fire Apparatus (Fire Hall #2) | | | - | | 2,000,000 |
| 10YR-Vehicle Extrication Equipment | | | - | | |
| 10YR-Alberta First Responder Radio Communication System | | | - | | |
| Transportation Growth | 147,500 | 5,370,000 | 250,000 | 50,000 | 50,000 |
| 2025 - 50 Avenue Streetscape - Design Updates | 82,500 | | | | |
| 2025 - 30 Avenue Pathway Design | 65,000 | | | | |
| 10YR - Wayfinding Signage | - | 250,000 | 250,000 | 50,000 | 50,000 |
| 10YR - 50 Avenue Streetscape Construction | - | 4,500,000 | | | |
| 10YR - 30 Avenue Pathway Construction | - | 275,000 | | | |
| 10YR - Pedestrian Bridge and Trail Extension at BSRC | | 345,000 | | | |
| Technology Growth | - | 995,000 | 650,000 | 380,000 | 350,000 |
| Facility Growth | 409,000 | 1,850,000 | 8,200,000 | 200,000 | 1,960,000 |
| 2025 - Security & Access System Improvements | 250,000 | | | | |
| 2025 - ELCC Sound Dampening | 137,000 | | | | |
| 2025 - BSRC Fieldhouse Air Conditioning System Design | 22,000 | | | | |
| 10YR-RCMP Expansion | - | | - | - | |
| 10YR - RV Sanitary Dump Construction | - | | - | | 1,760,000 |
| 10YR - Security and Access System Improvements | - | 200,000 | 200,000 | 200,000 | 200,000 |
| 10YR - Skate Shelter and Zamboni Garage | | 1,450,000 | | | |
| 10YR - Operations Building Expansion | | 200,000 | 8,000,000 | | |
| Our Centre-Ville ARP Implementation Program | | - | 250,000 | 1,850,000 | 45,000 |
| Municipal Growth Total | 1,893,000 | 11,427,700 | 12,533,400 | 25,162,700 | 5,190,500 |
| Municipal Offsite Levy | | | | | |
| Offsite Levy Program - Arterial Roads | 300,000 | 2,500,000 | 20,800,000 | 3,800,000 | 3,700,000 |

| | | | | | |
|---|------------|------------|------------|------------|------------|
| Municipal Offsite Levy Total | 300,000 | 2,500,000 | 20,800,000 | 3,800,000 | 3,700,000 |
| Utility Renewal | | | | | |
| Wastewater System Renewal Program | 1,315,000 | 1,236,000 | 1,385,000 | 1,705,000 | 1,455,000 |
| Water System Renewal Program | 749,000 | 1,873,000 | 1,770,000 | 1,670,000 | 1,770,000 |
| Stormwater Renewal Program | 390,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Utility Renewal Total | 2,454,000 | 3,609,000 | 3,655,000 | 3,875,000 | 3,725,000 |
| Utility Growth | | | | | |
| Wastewater System Growth Program | 2,300,000 | | | | |
| Stormwater System Growth Program | - | 662,500 | 965,000 | 1,228,000 | 875,000 |
| Water System Growth Program | 6,222,500 | 3,020,000 | - | - | - |
| Utility Growth Total | 8,522,500 | 3,682,500 | 965,000 | 1,228,000 | 875,000 |
| Utility Offsite Levy | | | | | |
| Offsite Levy Program - Water Systems | - | 100,000 | 2,279,050 | 10,509,243 | 500,000 |
| Offsite Levy Program - Wastewater Systems | | 300,000 | 5,529,836 | 3,873,021 | 1,163,096 |
| Utility Offsite Levy Total | - | 400,000 | 7,808,886 | 14,382,264 | 1,663,096 |
| Grand Total | 20,058,069 | 26,318,200 | 52,422,086 | 53,963,864 | 22,477,596 |

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 | 2025 (\$) | 2024 (\$) |
|--|------------------|-------------|
| Admin Fees | | |
| SDAB - Subdivision Appeal Fee | \$ 335.00 | \$ 325.00 |
| SDAB Appeal Fee - Development Permits and Stop Orders | \$ 129.00 | \$ 125.00 |
| Municipal Development Plan | \$ 55.00 | \$ 53.00 |
| Land Use Bylaw | \$ 55.00 | \$ 53.00 |
| Beaumont Urban Design Guidelines | \$ 22.00 | \$ 21.00 |
| Our Centre-Ville Area Redevelopment Plan | \$ 22.00 | \$ 21.00 |
| Naming/Renaming Application Fee | \$ 108.00 | \$ 105.00 |
| Cemetery - 2% Increase on all items excluding: | | |
| Ash Plot (Winter*) | \$ 1,077.49 | \$ 1,016.50 |
| Grave Plot (Single) (Weekends/After-Hours) | \$ 1,468.79 | \$ 1,385.65 |
| Grave Plot (Double) (Weekends/After-Hours) | \$ 1,695.63 | \$ 1,599.65 |
| GIS Services | | |
| Contours: Contours line data on 0.5 m vertical interval is available in shape file format. | Flat Fee of \$25 | N/A |
| Address Points: Point features in Shapefile or ESRI Personal or File Geodatabase format. | Flat Fee of \$26 | N/A |
| Streets: Line features in Shapefile or ESRI Personal or File Geodatabase format. | Flat Fee of \$27 | N/A |
| Development & Permit Fees | | |
| Several pricing changes and reorganization of pricing structures. Please refer to 2025 Fees and Charges Bylaw for details. | N/A | N/A |
| Transit Fees | | |
| One way ticket (Exact change required, Cash or coin accepted) | \$ 5.00 | \$ 4.50 |
| 10-pack of tickets | \$ 45.00 | \$ 40.00 |
| Monthly bus pass | \$ 90.00 | \$ 80.00 |
| Monthly senior/student bus pass | \$ 75.00 | \$ 70.00 |
| Utility | | |
| Water Consumption Fee – non-meter read - per billing cycle | \$ 137.00 | \$ 135.00 |
| Wastewater Rate - Monthly Service Charge | \$ 15.42 | \$ 14.02 |
| Wastewater Treatment Rate - non-meter read - per billing cycle | \$ 150.00 | \$ 140.00 |
| BSRC, Indoor & Outdoor Facilities, KNRRC, and CCBCC Fees - 3% Increase excluding: | | |
| Additional staff member for all events where alcohol is served and after 9:00pm and/or bookings made on Statutory Holidays | \$ 35.00 | \$ 28.10 |
| Stage Rental (including set-up and take-down) Available for Halls only | \$ 300.00 | \$ 168.55 |

Unfunded Service Changes



Growth Pressures: Operating impacts of capital, contributed assets, and R&M

Department: Infrastructure

Number: 2025-25-100

Service Change:

Budget Year: 2025

Type: Operating Request

Unfunded

Strategic Alignment:

Building Our Tomorrow Today, Council Strategic Plan 2022-2026

- An economically prosperous and financially sustainable community to last generations
- Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

- Maintained service levels that ensure modern, safe, and enjoyable open space assets.
- Maintained service levels for road maintenance including road repair (e.g., potholes, crack sealing), ice & snow control, and line painting.
- Appropriate funding for fleet & facility repairs and maintenance to support lifecycle management, asset management practices, and to prevent an increase in deferred maintenance costs.

Description:

The well-documented history of the City's rapid growth does not need to be restated. The purpose of this request is to highlight the current funding shortfall within the City's Infrastructure department.

Over the past few years, competing priorities across various areas have led to funding being allocated to areas with the most immediate need. Simultaneously, the Infrastructure department has worked diligently to maximize its budget by restructuring, implementing practice optimization, enhancing asset management, and conducting value engineering exercises. Through a series of successful efficiency initiatives, the Infrastructure Department has been able to maintain service levels while keeping the operating budget at 2019 levels. Despite these efforts, there remains limited scope for further efficiencies or cost containment within this department, which is responsible for delivering core services to the City.

The Infrastructure department has successfully completed numerous capital projects, including both growth and renewal initiatives. Funding through government transfers has supported these efforts. However, the operating budget, which covers essential repairs and maintenance of the City's assets, has struggled to keep pace with the growing demands of an expanding city and the pressures of inflation. As the City's physical footprint and asset portfolio have expanded, so too has the need for ongoing maintenance and repairs—an area that now requires additional resources to sustain service levels and support continued growth.

In recent years, minimal increases to the operating budget have put significant strain on operations, resulting in frequent budget overruns. In many instances, these overages have been mitigated by transfers from reserves, including the Financial Stabilization Reserve, and investment income. To address this ongoing issue and ensure sustainable funding for the City's infrastructure maintenance, Administration has conducted a comprehensive analysis of the funding shortfall across three critical operational areas: Open Spaces, Roads, and Fleet & Facilities.

Open Spaces

The City's inventory of open spaces has expanded significantly, with more than 440 acres of managed land, 10,500+ trees, 47 outdoor sports facilities, and 111 picnic areas. This represents a 145-acre increase since the last budget increase to support maintenance initiatives. Key residential developments contributing to this growth include:

- Forest Heights
- Elan
- Dansereau Meadows

- Ruisseau
- Place Chaleureuse
- Beaumont Lakes
- Montrose Estates

In addition to new residential developments, the City has completed several improvements and growth projects, including:

The West Recreation Site was completed in 2021, and while maintenance was handled by the contractor during the warranty period, the site's maintenance will officially transition to the City in late 2024. Given the site's extensive maintenance requirements, additional labor, materials, and equipment will be needed to meet service levels and to support events hosted at the site. The West Recreation Site spans 24 acres and features 5 ball diamonds with natural grass and shale infields, 3 dog parks (two with crushed limestone pathways), a large natural grass passive use area with mature trees, a drainage ditch, 2,600 meters of chain link fence, 850 meters of post and rail fence, and a gravel parking lot.

The Four Seasons multi-use field and associated infrastructure assets constructed as part of this project (additional trees, garden beds, grassed areas, spectator viewing area, fencing, stormwater management facility, etc.) will be transitioned to the City in 2025. As a result, there will be increased maintenance requirements for the site including additional labour, materials, and equipment allocation to maintain the site to the required service level commitments. Labour required to maintain these assets includes regular sweeping the artificial turf surface and debris removal, increased garbage pickup, tree maintenance, grass mowing and trimming, and additional portable toilet administrative duties.

The responsibility for maintaining the open spaces in the Elan Neighborhoods is transitioning from the developer to the City. In 2024/25, the City will take over maintenance of the following areas: three playgrounds, all boulevards, boulevard trees, and remaining green spaces. This transition will necessitate additional labor and equipment for the parks team to manage tasks including playground maintenance, annual safety inspections, mowing, trimming, tree care, and garbage collection.

Roads

As the City continues to grow and expand, new transportation assets have been developed and integrated into the City's infrastructure. To effectively operate and maintain these assets, additional funding is required.

The following streets, added to the City's inventory in 2024, will require ongoing maintenance:

- Elan: 1935 meters
- Le Reve: 1426 meters
- Azur (Lakeview): 1451 meters
- Dansereau Meadows Stage 13: 420 meters
- New Ruisseau School Area: 711 meters
- Montrose Estates Stage 9: 128 meters

During the summer, preventative maintenance is required, including crack filling and pothole patching to prevent further damage to the subsurface, as well as line painting to ensure pedestrian and vehicle safety.

In the winter, ice control, roadway plowing, and snow removal are essential to maintain safe and navigable surfaces once accumulation triggers are met. Additional funding is needed for activities such as rock chipping, plowing, hauling, and ongoing maintenance of newly transferred roads and trails added to the City's inventory in 2023 and 2024, with more expected in 2025 following construction completion. These areas include:

- New streets in Elan, additional areas in schedule B2, B3 & B4
- Additional intersections added to service levels in Schedule B1
- Additional alleys added to service levels in Schedule B5
- Signage and barricades are required to close down public stairs in Beau Val for the winter season.

Fleet & Facilities

The Fleet & Facilities Repairs and Maintenance Program aims to provide preventative, predictive, and proactive maintenance for key building systems and the City's fleet. This includes HVAC, overhead doors, electrical and mechanical systems (including the BSRC Pool), generators, and roofing at various City facilities. These facilities include the Centre-Ville Office, City Hall, Fire Hall, Operations Building, CBYC, BSRC, Parks Building, and the CCBCC.

To sustain service levels across all City Operations Service Areas, including Parks, Roads, Facilities, and Utilities, it is essential to maintain the Fleet Service area. This ensures that all equipment remains operational, safety standards are upheld at the minimum standards set by the Commercial Vehicle Inspection Program (CVIP), and the required service levels continue to be met. Funding requirements are based on historic data and life cycle model trends relating to predictive equipment failures and proactive lifecycle replacements. This estimate is based on the City's current fleet lifecycle model, which demonstrated an accuracy rate of nearly 90% in 2023.

Predictive and preventative maintenance is a proactive approach and ensures equipment reliability and greatly reduces downtime. Failing to complete preventative and predictive maintenance will result in unplanned equipment failures which can lead to partial or full building closures. Ultimately, this will lead to higher costs through emergency repairs or premature costly replacements due to lack of maintenance and repairs.

Justification:

The City has experienced significant growth over the past decade, leading to a substantial increase in its inventory of assets, including open spaces, trees, recreational facilities, and public amenities. At the same time, contracted service costs and materials have risen sharply, while operating budgets have not kept pace with these increases. As a result, the current Infrastructure budget is insufficient to meet the growing demands for maintenance and service levels in 2025.

Properly maintaining the City's assets and minimizing deferred maintenance is essential for ensuring long-term sustainability. By addressing these funding gaps now, Council can proactively manage the City's infrastructure needs, reducing the potential impact on future budgets and preventing larger, more costly challenges down the line.

In 2024, with the addition of the West Recreation Site, the Four Seasons multi-use field and the neighbourhoods of Elan and Le Reve, the City is experiencing its largest growth in utility, road infrastructure, and open space assets in the last decade.

Administration will reassess and re-prioritize work based on the final approved operating budget. In 2025, options may be presented to reduce service levels or eliminate certain programs across the organization to avoid budget deficits. Administration anticipates additional revenue growth in the 2026 budget, which will help offset growth-related expenses. However, these expenses may be phased in over time to manage the financial impact.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|
| Expenses | 1,060,000 | 1,081,200 | 1,102,800 | 1,124,900 | 1,147,500 |
| Net Tax Levy Impact | 1,060,000 | 1,081,200 | 1,102,800 | 1,124,900 | 1,147,500 |
| Full Time Equivalent | | | | | |

Growth of Existing Program - Fire Services - 2 x entry level firefighters

Department: Protective Services

Service Change: Growth of Existing Program

Type: Operating Request



Number: 2025-230-13

Budget Year: 2025

Unfunded

Strategic Alignment:

Council Strategic Plan 2022-2026

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

Results to be Achieved:

Maintain current level of service to the City of Beaumont.

Description:

The Fire Service provides core functions to the City of Beaumont which includes alarms (commercial and residential), fire response and suppression, hazardous materials response, medical first response, motor vehicle collisions and rescue, water/ice rescue, fire prevention and education.

2 x Entry Level Firefighters

Justification:

TSI Level of Service review report.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|
| Expenses | 264,200 | 254,200 | 254,200 | 254,200 | 254,200 |
| Net Tax Levy Impact | 264,200 | 254,200 | 254,200 | 254,200 | 254,200 |
| Full Time Equivalent | 2 | 2 | 2 | 2 | 2 |

Maintain Existing Program - Portable Toilets

Department: Infrastructure

Number: PARK-25-02

Service Change: Maintain Program Service Level

Budget Year: 2025

Type: Operating Request

Funded

Strategic Alignment:

Council Strategic Plan 2022-2026

- An economically prosperous and financially sustainable community to last generations
- Future-proof growth for a safe, inclusive and vibrant community

Results to be Achieved:

Realignment of the budget with service levels and options for moving forward will enable the maintenance of service levels throughout the year and establish clear expectations for both administration and the public.

Description:

Portable toilets are covered under Schedule H - Porta Pottie Maintenance.

Currently portable toilets are placed in 18 designated locations across the City. Portable toilets are placed at each location and remain between May 1st and October 1st annually and are cleaned once per week, weather permitting.

The allocated budget for this program in 2024 was \$8,600 and the current accumulated cost to offer this program to July 2024 was over \$17K with a forecasted annual spend of \$30K in 2024. In 2025, the cost to deliver the same program (18 units placed across the City) is projected at \$40,000 which includes a 25% escalation factor to account for rising costs to deliver the program.

The escalating costs can be attributed to vandalism and increased use.

Additional details on vandalism and increased use:

Vandalism has led to \$12,000 in costs in 2024. Two portable toilets were impacted by arson, resulting in a total loss, and each unit incurred a replacement cost of \$2,500 (\$5,000 total). Throughout the year, regular vandalism occurred, including tipping over the units, stuffing debris and garbage into the unit, graffiti, removal of all consumable material, and damage to the structure from impact. This has resulted in additional unplanned services to clean and repair.

Increased use: Portable toilets are being used at an increased rate, causing the weekly servicing to be insufficient. They are filling up, running out of consumables, and residents and user groups have been placing an increased number of calls requesting additional service to keep up with usage demands.

Justification:

Pricing for provision and servicing of portable toilets has increased significantly over several years and costs are predicted to continue to increase moving forward on an annual basis due to increases in commodity pricing and inflation. Increased vandalism of portable toilets in addition to increased usage also increased costs to deliver this program. Current service levels are not adequate to accommodate community events, community sporting events, and population growth.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|-----------------------------|----------|------|------|------|------|
| Expenses | 40,000 | - | - | - | - |
| Transfers | (40,000) | | | | |
| Net Tax Levy Impact | - | - | - | - | - |
| Full Time Equivalent | | | | | |

Program Enhancement - Temporary Bellevue Skate Shelter



Department: Infrastructure

Number: FAC-25-04

Service Change: Program Enhancement

Budget Year: 2025

Type: Operating Request

Funded

Strategic Alignment:

Council Strategic Plan 2022-2026

- An economically prosperous and financially sustainable community to last generations
- Future-proof growth for a safe, inclusive and vibrant community

Results to be Achieved:

To provide a heated shelter for residents, visitors and Bellevue school users who use the Bellevue outdoor boarder rink to improve outdoor rink enjoyment through the winter months.

Description:

This change request provides the addition of funds to support installation of temporary skate shelter at Bellevue Rink for November through February on an annual basis.

Justification:

A temporary skate shelter has been installed at Bellevue Rink annually since the permanent building was removed; however, operational funding was never added to support installation, operation and removal of this shelter on an annual basis.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|-----------------------------|----------|------|------|------|------|
| Expenses | 37,500 | - | - | - | - |
| Transfers | (37,500) | | | | |
| Net Tax Levy Impact | - | - | - | - | - |
| Full Time Equivalent | | | | | |

Health Services Grant Program

Department: Economic Development

Service Change: Program Enhancement

Type: Operating Request



Number: 2025-030-04

Budget Year: 2025

Funded

Strategic Alignment:

Health care services that meet the needs of our growing population.

Results to be Achieved:

The incentive program will be utilized to try to entice the development of more medical services in Beaumont.

Description:

An incentive program that will be utilized to attract new medical professionals to Beaumont. The program allows for \$25,000 for a new FTE that commits to 2 years in Beaumont. \$50,000 is to be budgeted for three years unless the program is ended early.

Justification:

Enhancing medical services is a priority for Beaumont and having the incentive in place will help with those efforts.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|-----------------------------|----------|----------|----------|------|------|
| Expenses | 50,000 | 50,000 | 50,000 | | |
| Transfers | (50,000) | (50,000) | (50,000) | | |
| Net Tax Levy Impact | - | - | - | | |
| Full Time Equivalent | | | | | |

Program Enhancement - Healthcare Planning Program



Department: CAO Office

Service Change: Program Enhancement

Type: Operating Request

Number: 2025 - CAO Strat

Budget Year: 2025

Unfunded

Strategic Alignment:

Health care that meets the needs of a growing population.

Results to be Achieved:

This additional resource will allow the City of Beaumont to accomplish the items set out in the Health Services Action Plan and ensure that the healthcare plan is maintained over time.

Description:

Additional resources are required to support the implementation of the Health Services Action Plan, which was developed following the Community Health Needs Assessment.

The Action Plan works to address the key gaps in services, including after-hours, emergent and urgent care services; primary care physicians and clinics with capacity for new patients; accessible transit services; and social supports for seniors, people with disabilities and their caregivers, and 2SLGBTQIA+ children and youth.

Justification:

Currently Administration does not have the resources or staff capacity to undertake this additional priority set by Mayor & Council. This additional resource will ensure there is a dedicated resource to accomplish this work.

A resource with knowledge of community health planning models would be necessary as well as an annual operating budget to help support this work for additional studies as required, development of supporting materials, and communications.

Many of the actions in the Health Services Action Plan are medium to long-term commitments (5+ years) that require oversight and coordination.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|
| Expenses | 123,600 | 126,200 | 128,900 | 131,700 | 134,500 |
| Net Tax Levy Impact | 123,600 | 126,200 | 128,900 | 131,700 | 134,500 |
| Full Time Equivalent | 1 | 1 | 1 | 1 | 1 |

Review and Update Council Naming Policy



Department: Planning & Development

Number: 2025-610-010

Service Change: Program Enhancement

Budget Year: 2025

Type: Operating Request

Unfunded

Strategic Alignment:

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

- Future-Proof Growth for a Safe Inclusive, and Vibrant Community
- Empowered Citizen Who Connect and Collaborate with Civic Government
- Strong Volunteer Spirit and A Warm, Neighbourly Feeling

Results to be Achieved:

This change request will provide funding so that the Council Naming Policy can be properly reviewed and updated through a thorough review and research of all aspects of matters related to the policy, in particular, as it relates to a personal name. As a result of the review, the City will have an updated policy to provide guidance and direction on applying names in the City.

Description:

The current Council Naming Policy #15/09/06 was approved by Council on September 8, 2015. At the April 23, 2024 Council meeting, Council asked Administration to prepare an unfunded budget request for a fulsome review and update of the Policy and Procedures.

This review and update of the Naming Policy will include a cross jurisdictional research, research on application of equity, diversity, and inclusivity (EDI), ethnic, history and cultural aspects as well as the implications of using a name of a person to understand the scope of municipal naming policy prior to the development of a new policy. This project will also include a well thought-out public engagement program to compliment the policy development work.

It is estimated that this project will cost at least \$150,000 over two years (2025-\$100,000 and 2026-\$50,000). For reference, City of St. Albert approved a budget of \$325,000 in their 2022 budget to undertake the development of their naming policy. It took them 12 months to develop the policy and another 6 months to update the administrative procedure to implement the policy.

Justification:

This change request will provide the minimum resources required to undertake the review and update of the Council Naming Policy to provide the policy direction for future naming in the City of Beaumont.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|-----------------------------|-----------|----------|------|------|------|
| Expenses | 100,000 | 50,000 | | | |
| Transfers | (100,000) | (50,000) | | | |
| Net Tax Levy Impact | - | - | | | |
| Full Time Equivalent | | | | | |

Growth in Existing Program - Development Compliance and Enforcement



Department: Planning & Development

Number: 2025-620-002

Service Change: Growth of Existing Program

Budget Year: 2025

Type: Operating Request

Unfunded

Strategic Alignment:

Building Our Tomorrow, Today Council Strategic Plan 2022-2026

Aspirations:

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

Results to be Achieved:

Proactive inspections, move to education over enforcement leading to happier building partners and residents.

Description:

This change request is to expand the scope of compliance and enforcement services in the Planning and Development department.

This role is part of the Service Review implementation to develop a new process for inspections of development permits that address all conditions of a development permit including the privately owned public space outside of a building.

There have been an increasing number of complaints which has placed the city in the position of being reactionary and jeopardizes the community's reputation. P&D has been undertaking more stop orders as a result of unpermitted activity which is causing liability and risk to the city, we are also being notified of issues only after the building is constructed which results in the city accepting suboptimal development (ie trees in driveways in residential neighbourhoods)

Justification:

The City is not currently taking a proactive role in enforcement of development conditions, regulations of the Land Use Bylaw, and Business License Bylaw. Permit conditions are not being met or reviewed and public inquiries are unable to be fully investigated in a timely manner. Reactionary enforcement is often too late to mitigate any damage that may have been done by unauthorized construction. Reactionary enforcement is more time consuming for staff and disruptive to service levels to insure safety items are dealt with expeditiously. Public education will also be an important role for this position.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|
| Expenses | 86,100 | 86,100 | 86,100 | 86,100 | 86,100 |
| Net Tax Levy Impact | 86,100 | 86,100 | 86,100 | 86,100 | 86,100 |
| Full Time Equivalent | | | | | |

One-Time Operating Project - On-Demand Transit Pilot (1 YR)



Department: Infrastructure

Number: 2025-370-01

Service Change: Program Enhancement

Budget Year: 2025

Type: Operating Request

Unfunded

Strategic Alignment:

Council Strategic Plan 2022-2026

- An economically prosperous and financially sustainable community to last generations
- Future-proof growth for a safe, inclusive, and vibrant community

Results to be Achieved:

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

Description:

This Change Request is for the expected operating costs of running a pilot bus-on-demand program in Beaumont for 2025 (1 year).

Pricing is a Class B estimate based on the contract with Beaumont's current transit provider (PWT) for on-demand service for 12.15 hours daily utilizing two buses with rates of \$93.44 per hour from January to August and \$95.33 from September to December.

In addition to the hourly rate, there are anticipated costs for fuel, overhead, indirect costs, technology (app development) and contingencies. This service would be provided through a phone application with digital bus stops strategically located across the City of Beaumont (within 400 m of all residents) to transport residents throughout the City. The On-Demand Transit System would also connect with the Regional Transit System which brings residents to the City of Edmonton Mill Woods Transit Centre.

A call centre to place the on-demand service for residents without smartphones is an additional \$35,000 annually and has been included in this change request.

Justification:

Enhancing mobility and transit services for Beaumont residents will significantly improve travel within the city, making it easier to reach recreational and shopping centers. These improvements will greatly benefit individuals with mobility challenges, providing them with better access. Additionally, the upgraded transit system will facilitate smoother connections to the commuter bus services, offering more convenient travel options to Edmonton. This supports Beaumont's goal of reducing greenhouse gases.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|-----------------------------|-----------|------|------|------|------|
| Revenues | (20,000) | | | | |
| Expenses | 870,000 | | | | |
| Transfers | (850,000) | | | | |
| Net Tax Levy Impact | - | | | | |
| Full Time Equivalent | | | | | |

FTE- Community Dev Facilitator



Department: Community Services

Number: 710- Comm Dev

Service Change: Growth of Existing Program

Budget Year: 2025

Type: Operating Request

Funded

Strategic Alignment:

Building Our Tomorrow, Today: Council Strategic Plan 2022-2026 Aspiration- Strong Volunteer Spirit and a Warm Neighbourly Feeling

Results to be Achieved:

This role would support current groups to aid in strengthen organizations, enhance existing partnerships, seek new relations for partnerships. This resource would be responsible for he council ask for he development of options to implement a seniors snow clearing program.

Additionally the sponsorship and advertising opportunities in Beaumont reside primarily within Community Services dept'. This resource would allow dedicated hours to this function to strengthen existing relationships as well as develop future opportunities for revenue and partnerships

Description:

FTE- Community Development Facilitator- responsible for volunteer and volunteer program support as well as relationship development an management for sponsorship/ advertising

Justification:

"Our Places and Play" Recreation, Parks & Facilities Master Plan (2020) recommends the establishment of a role entitles "Community engagement/ Program officers" to support volunteers and volunteer organizations. One of the guiding principles for service delivery is to "actively support community members and groups, enhance communication and set clear parameters so residents can access resources to bring their ideas to life"

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|
| Revenues | (50,000) | (50,000) | (50,000) | (50,000) | (50,000) |
| Expenses | 95,400 | 97,900 | 100,500 | 103,000 | 105,600 |
| Net Tax Levy Impact | 45,400 | 47,900 | 50,500 | 53,000 | 55,600 |
| Full Time Equivalent | 1 | 1 | 1 | 1 | 1 |

Festival & Event Strategy



Department: Community Services

Service Change: Program Enhancement

Type: Operating Request

Number: 710-REC

Budget Year: 2025

Funded

Strategic Alignment:

Building Our Tomorrow, Today: Council Strategic Plan 2022-2026 Aspiration- Future-proof growth for a safe, inclusive, and vibrant community.

Results to be Achieved:

A current state analysis, best practices and trends in event development. Direction on grants and financial support, partnership framework, resources needed and evaluation procedures to ensure investments have the most impact. Community engagement will guide this framework to develop a path forward based upon community desires. This engagement can also look at the council naming policy as an efficient way to engage on both topics.

Description:

Outsourcing of work to develop a Festival & Event Strategy

Justification:

"Our Places and Play " Recreation, Parks & Facilities Master Plan (2020) recommended that the development of a Festival & Event Strategy would-be rewired as the city grows to develop a framework for the evaluation of existing programs to determine value, desire and a methodology to introduce new initiatives , programs and events.

The Recreation & Culture Advisory Committee voted to recommend to council this request at the April 2024 meeting.

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|-----------------------------|----------|------|------|------|------|
| Expenses | 40,000 | | | | |
| Transfers | (40,000) | | | | |
| Net Tax Levy Impact | - | | | | |
| Full Time Equivalent | | | | | |

Assessment & Taxation



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

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

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

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

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

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

Overall, the average increase in market value assessments for single family homes in Beaumont was approximately 5% for 2024. The following examples pertain to the 2024 budget and taxation year. When assessment data is finalized in the spring, new examples relevant to the 2025 budget will be circulated when tax notices are distributed.

Example A

2023 Value: \$471,000

2024 Value: \$494,500

This home's value increased by 5.0%, which is the same as the average increase of 5.0%. Therefore, the property owner can expect to pay the same increase as the average household as it relates to budgeted tax revenue increase of 7.7%.

Example B

2023 Value: \$471,000

2024 Value: \$480,000

This home's value increased by 1.9%, which is less than the average increase of 5%. Therefore, the property owner can expect to pay less than the average household as it relates to budgeted tax revenue increase of 7.7%.

Example C

2023 Value: \$471,000

2024 Value: \$510,000

This home's value increased by 8.3%, which is more than the average increase of 5%. Therefore, the property owner can expect to pay more than the average household as it relates to budgeted tax revenue increase of 7.7%.

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 its use, as funds raised by one source cannot be used for another purpose. These funds are further allocated between municipal purposes and utilities.

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

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

Balanced Budget

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

Requisition Taxes



Beaumont's requisition taxes consist of taxes that primarily fund school boards, the Leduc Regional Housing Foundation and designated industrial properties.

School Boards

Requisition taxes include the Education Tax, which is a provincial tax that is set by the Government of Alberta and accounts for approximately 30% of the total property tax amount.

Your property's assessed value is used to calculate your share of Beaumont's education property tax requisition. The City of Beaumont collects the Education Tax amount on behalf of the provincial government, similar to all other cities in Alberta.

Leduc Regional Housing Foundation

Part of the total requisition taxes go towards the Leduc Regional Housing Foundation.

This foundation is a not-for-profit, charitable organization that was established in 1963 as a housing management body under Ministerial Order by the Province of Alberta.

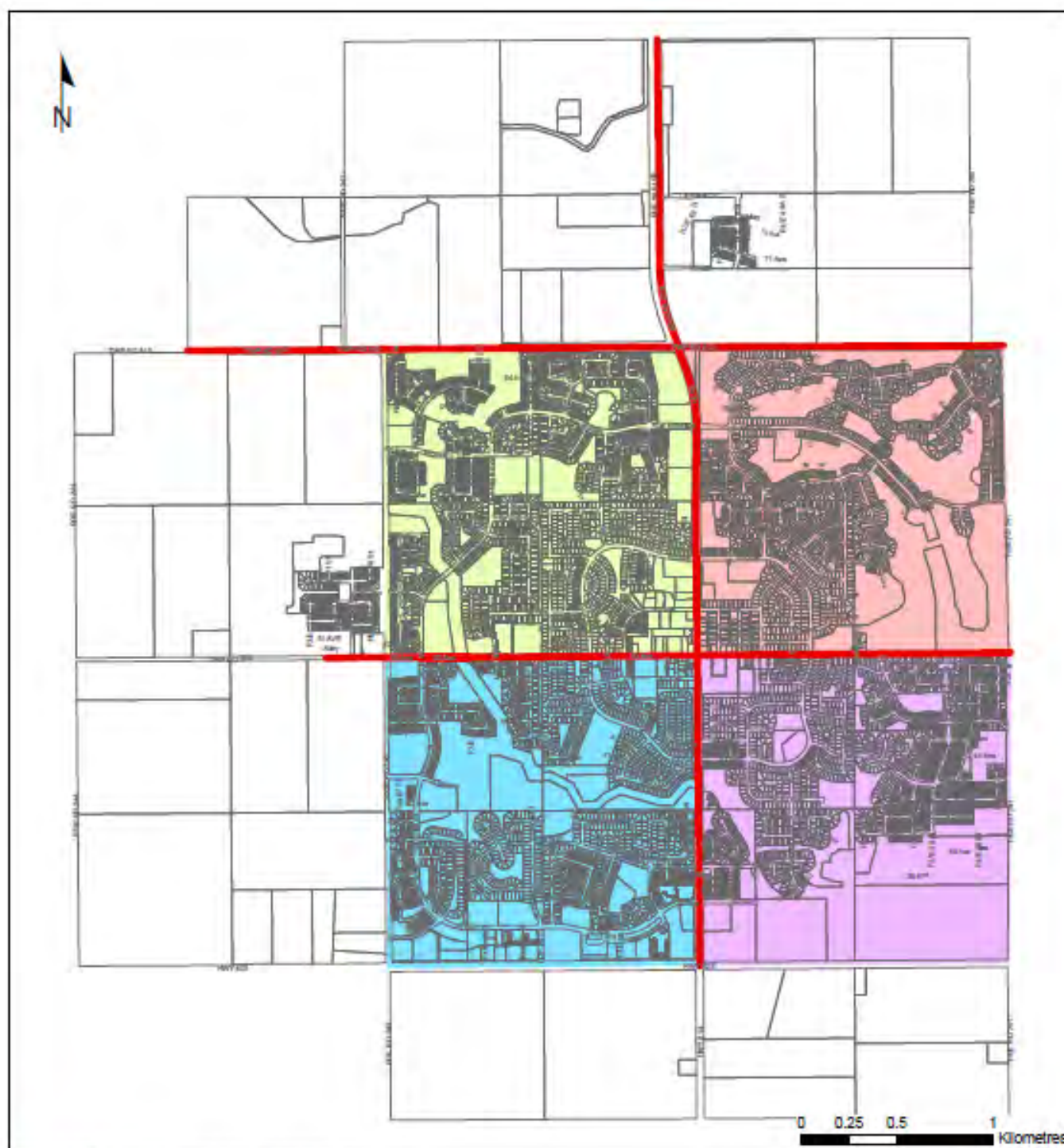
This foundation provides quality housing solutions and services to individuals and families within the Leduc Region (which includes Leduc, Beaumont, Devon, Calmar, Thorsby and New Sarepta).

Designated Industrial Property

The designated Industrial Property tax funds industrial property assessments which are a crucial component of the total assessment value for municipalities.

The designated industrial (DI) property requisition tax rate is set annually and applies to all designated industrial properties.

Service Levels



Schedule A - Street, Sidewalk and Trail Sweeping

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

*Quadrant priority to be rotated clockwise annually.

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

City of Beaumont
2025 Service Levels



October 22, 2024



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

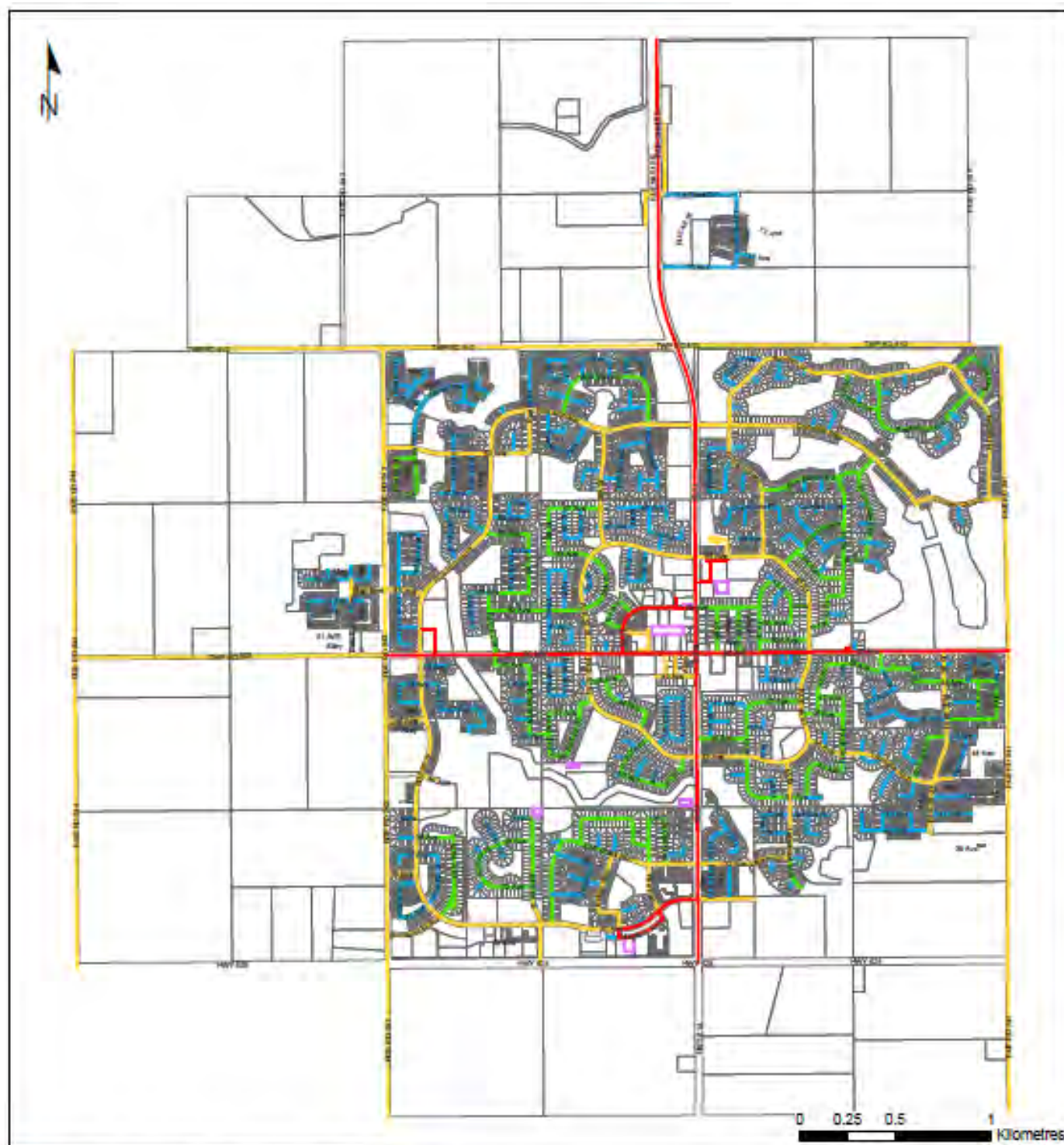
Priority 4: Use rock chips as required on Parking lots and Residential Streets

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

City of Beaumont
2025 Service Levels



October 22, 2024



Schedule B2: Roadway Snow Plowing and Removal

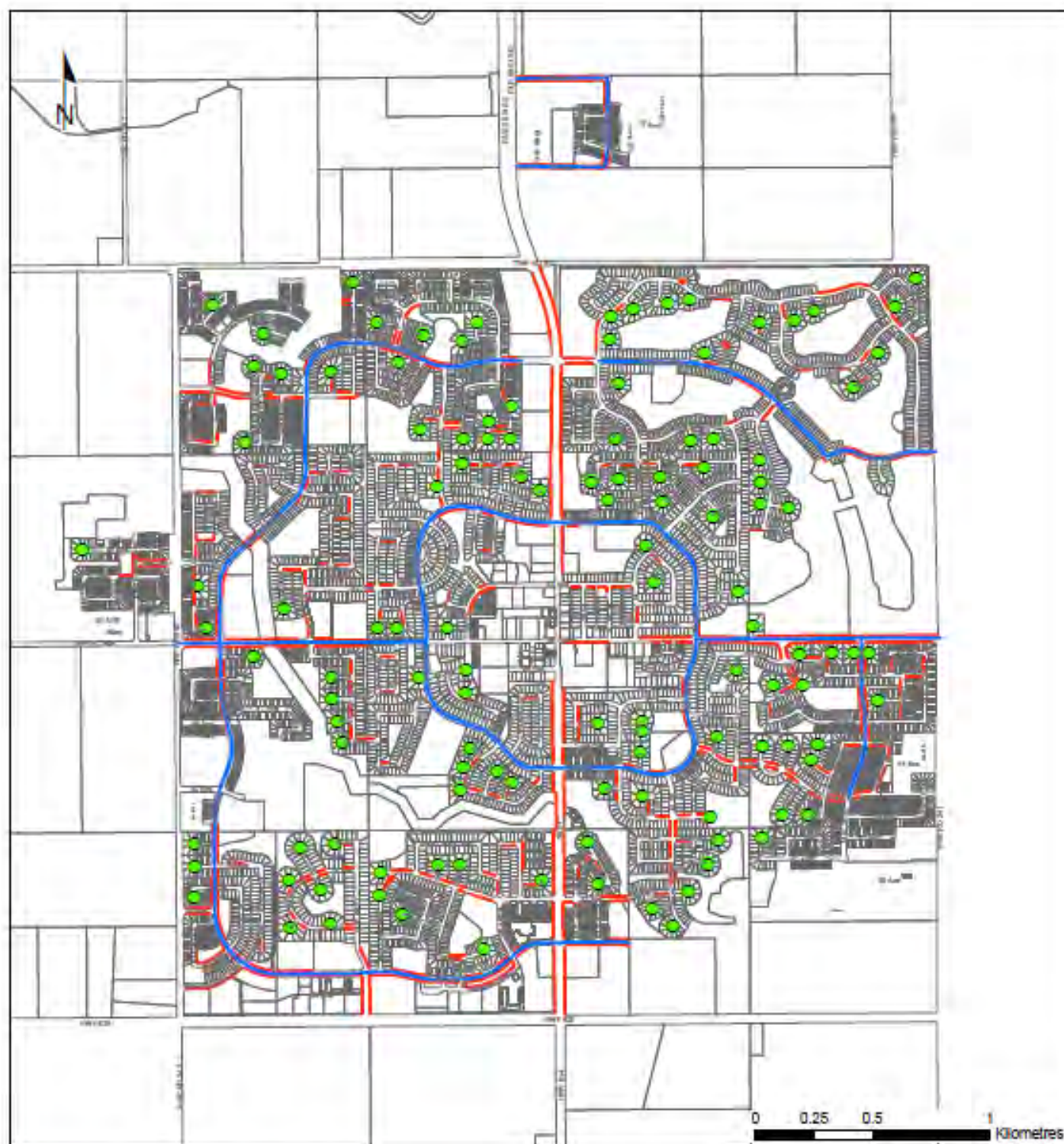
- Priority 1: 24 hours after 5 cm snow accumulation or equivalent snow drift
- Priority 2: after Priority 1 complete
- Priority 3: after 15 cm snowpack measured from centre of road and after Priority 1 and Priority 2 complete
- Priority 4: after 20 cm snowpack measured from centre of road and after Priority 1 to Priority 3 complete
- Priority 5: after a snowfall and after Priority 1 to Priority 4 complete
- Developer Responsibility

City of Beaumont
2025 Service Levels



*The service levels shown may not be achieved during extended snow events.
*This service level is plowing to keep a 2 way traffic open.

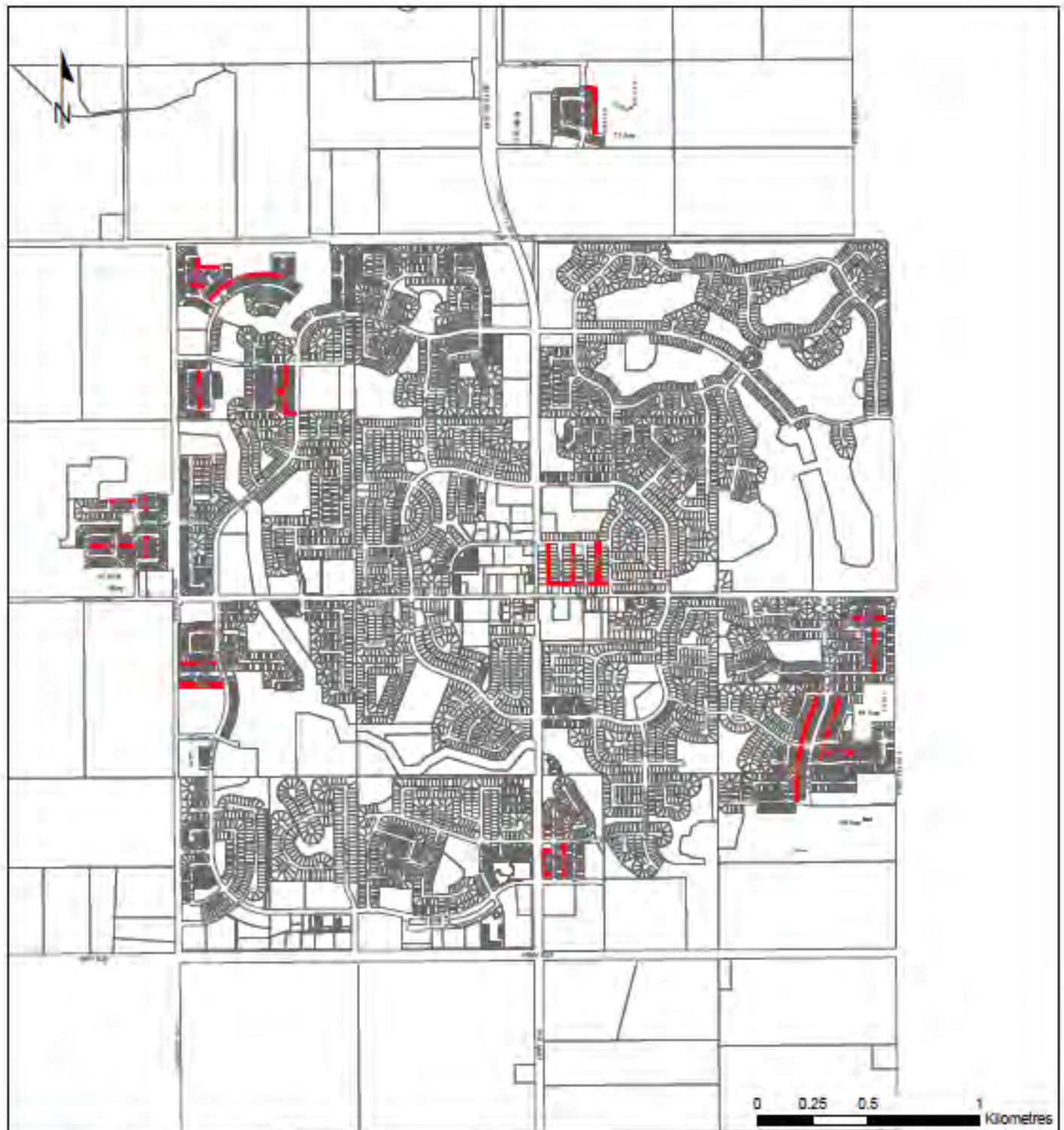
October 22, 2024


**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
2025 Service Levels

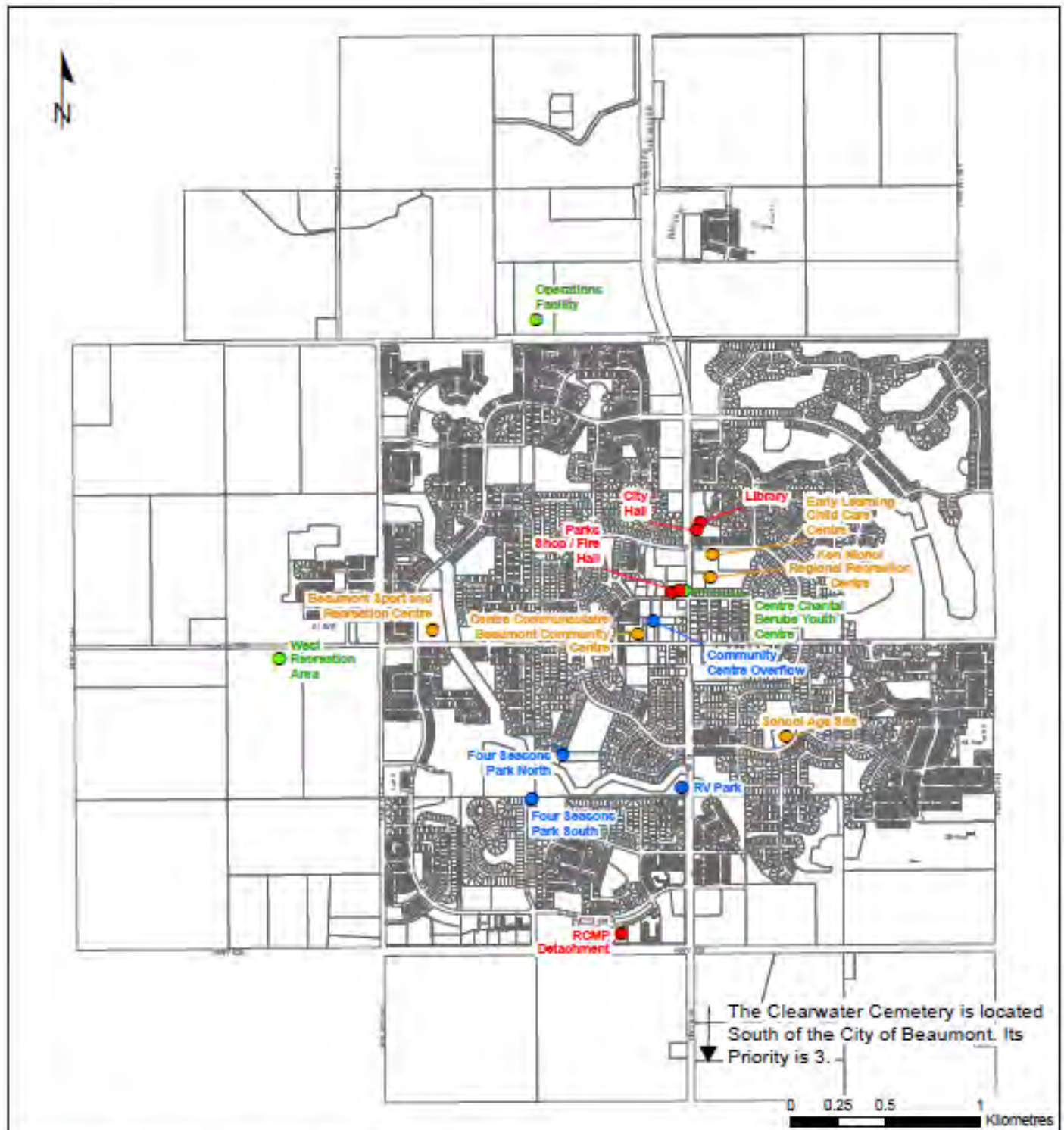


**Schedule B5 - Alley Snow Removal**

 Cleared to maintain 1 way traffic

City of Beaumont
2025 Service Levels





Schedule B6 - Parking Lots Snow Removal/Sanding

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

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

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

City of Beaumont
2025 Service Levels



October 22, 2024

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

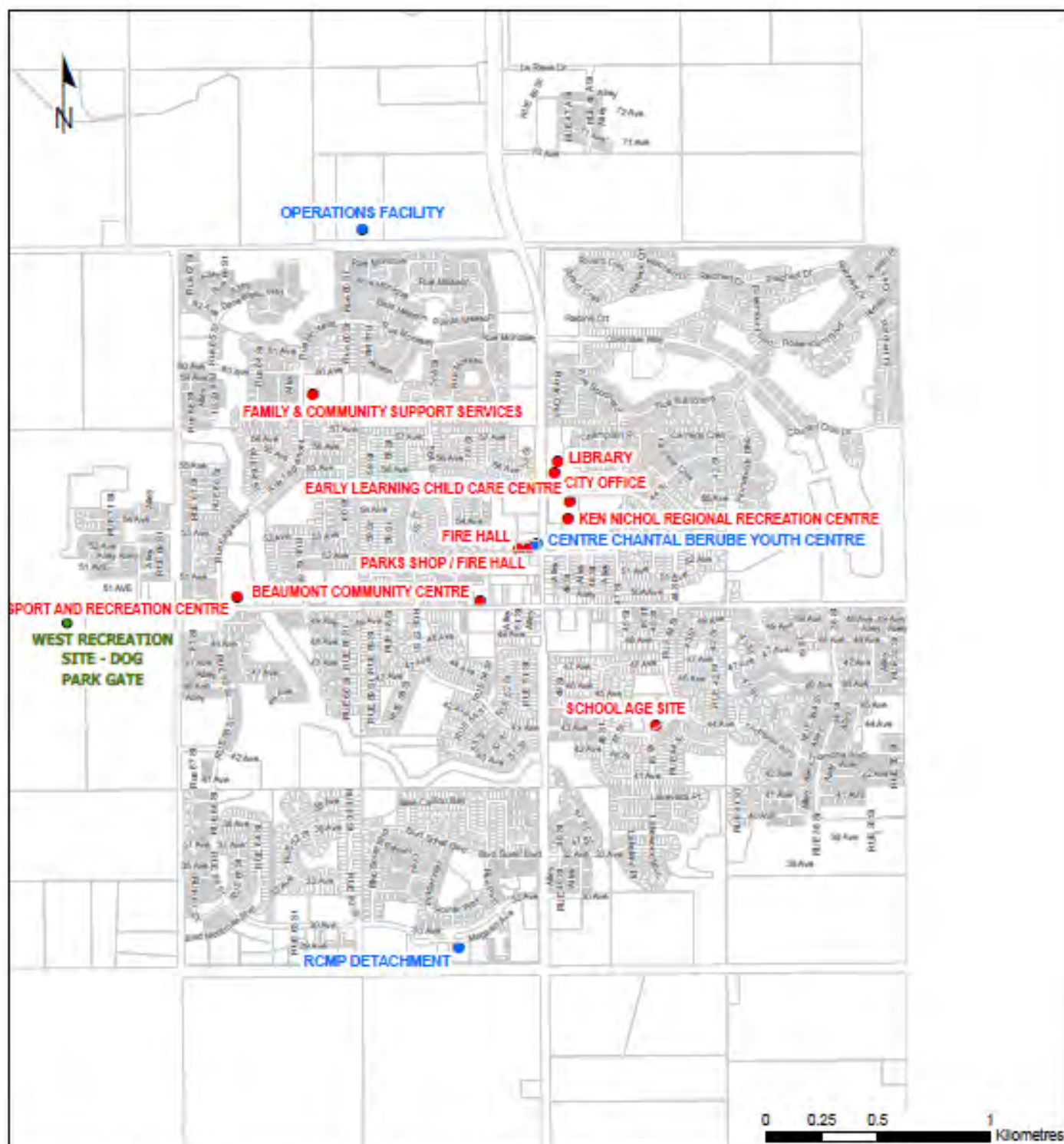
- Eastside Priority 1 - Within 24 hours
- Eastside Priority 2 - After priority 1 is complete
- Westside Priority 1 - Within 24 hours
- Westside Priority 2 - After priority 1 is complete

City of Beaumont
2025 Service Levels



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

October 22, 2024

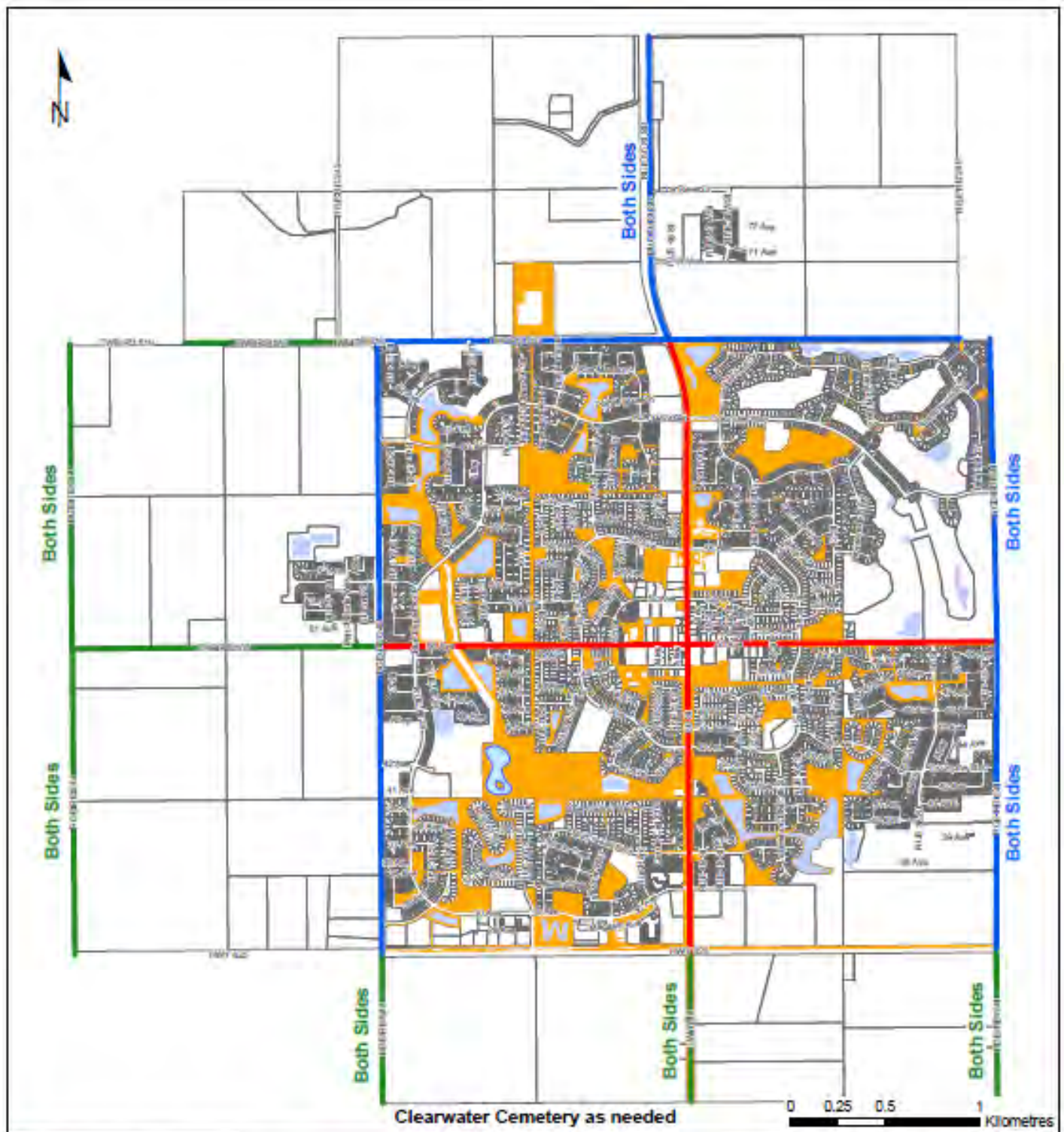


Schedule D - City Building Entrances Snow Clearing and Dog Park Gates

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

City of Beaumont
2025 Service Levels





Schedule E - Grass Cutting

Boulevard and Ditch Mowing

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

Parks and Facilities Grass Cutting

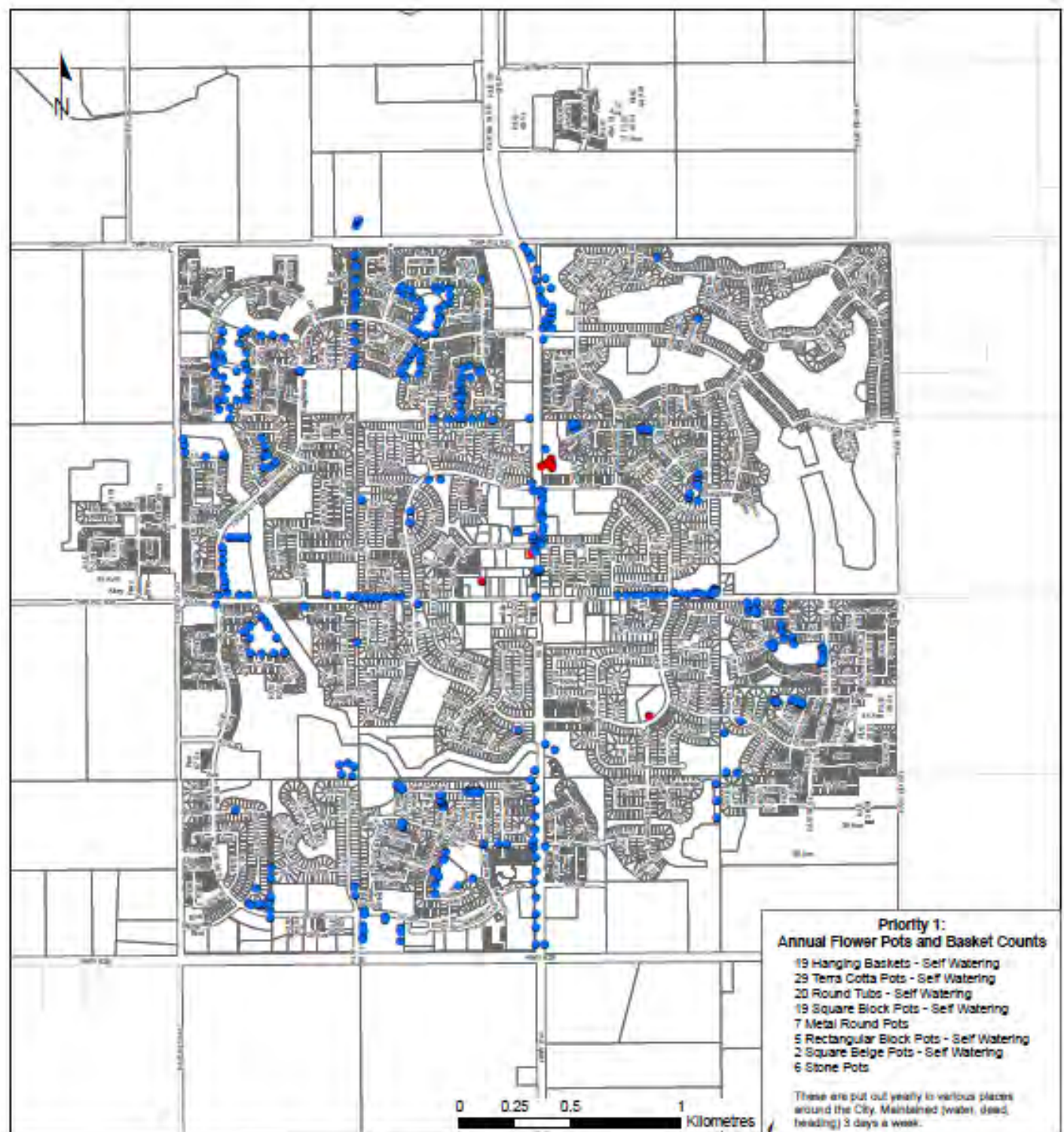
- Priority 1 - Weekly

City of Beaumont
2025 Service Levels



*Targets are weather dependent.

October 22, 2024



Schedule F - Flower/Shrub Beds - Weeding and Watering

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

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

City of Beaumont
2025 Service Levels





Schedule G1 - Summer Garbage Cans Maintenance

- Daily
- Weekly

City of Beaumont
2025 Service Levels

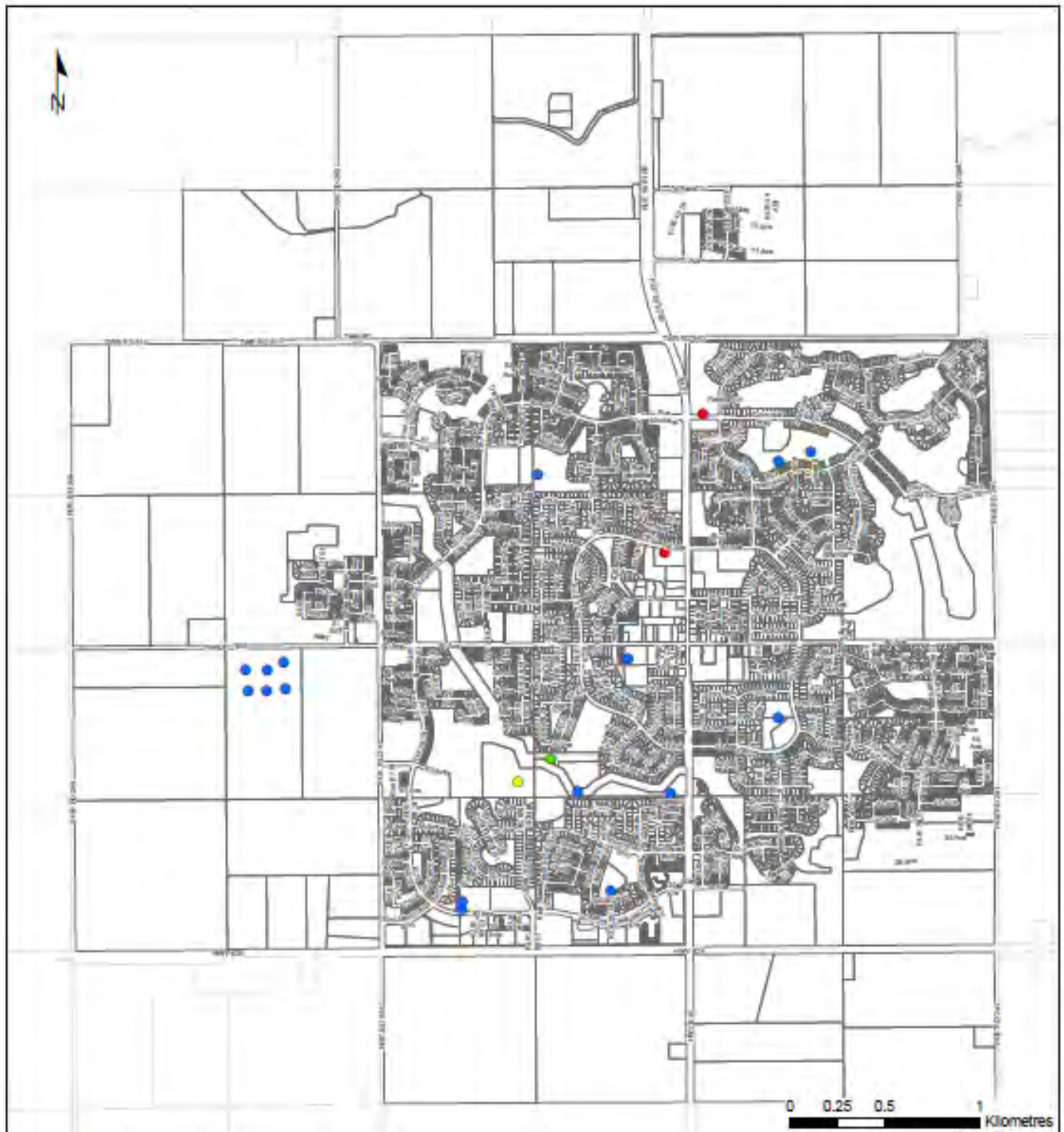


**Schedule G2 - Winter Garbage Cans Maintenance**

- Monthly
- Weekly

City of Beaumont
2025 Service Levels





Schedule H - Porta Potties Maintenance

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

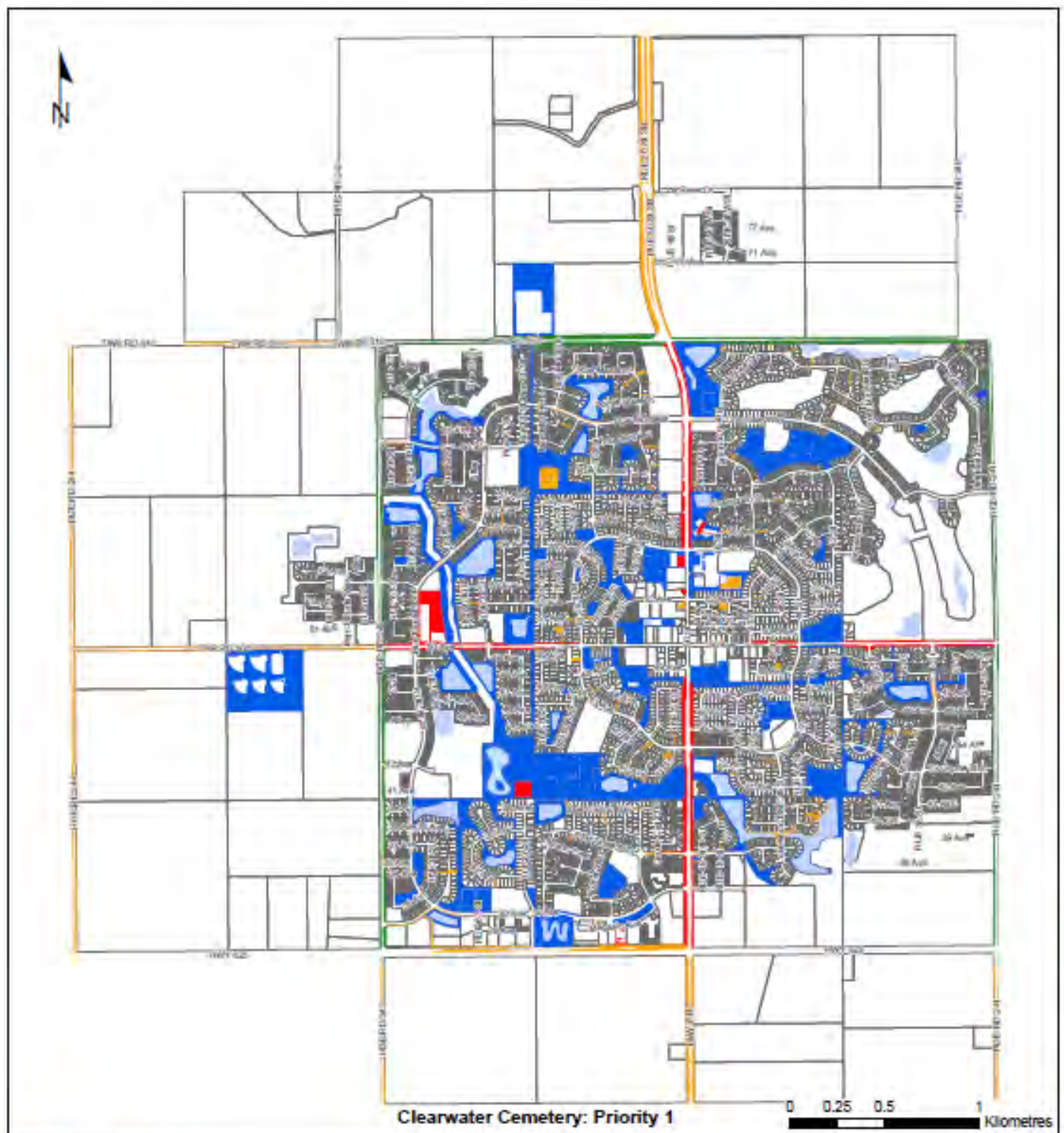
City of Beaumont
2025 Service Levels



*The Service Levels will come into effect between May 1st, 2025 and October 1st, 2025.

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

October 22, 2024



Schedule I - Grass Trimming

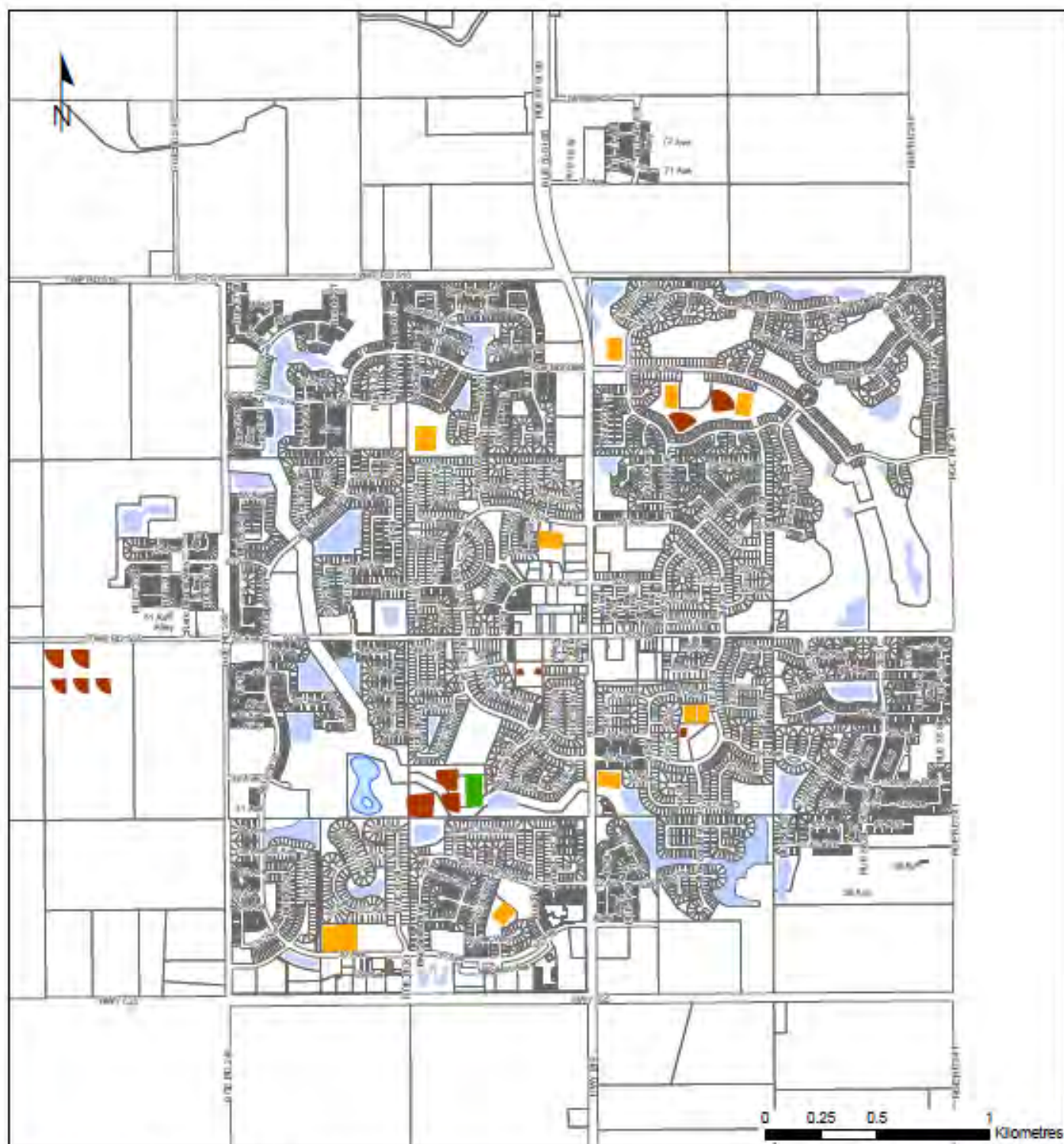
- Priority 1: Weekly
- Priority 2: Bi-Weekly
- Priority 3: Monthly
- Priority 4: Once per season

City of Beaumont
2025 Service Levels



*Targets are weather dependent.

October 22, 2024

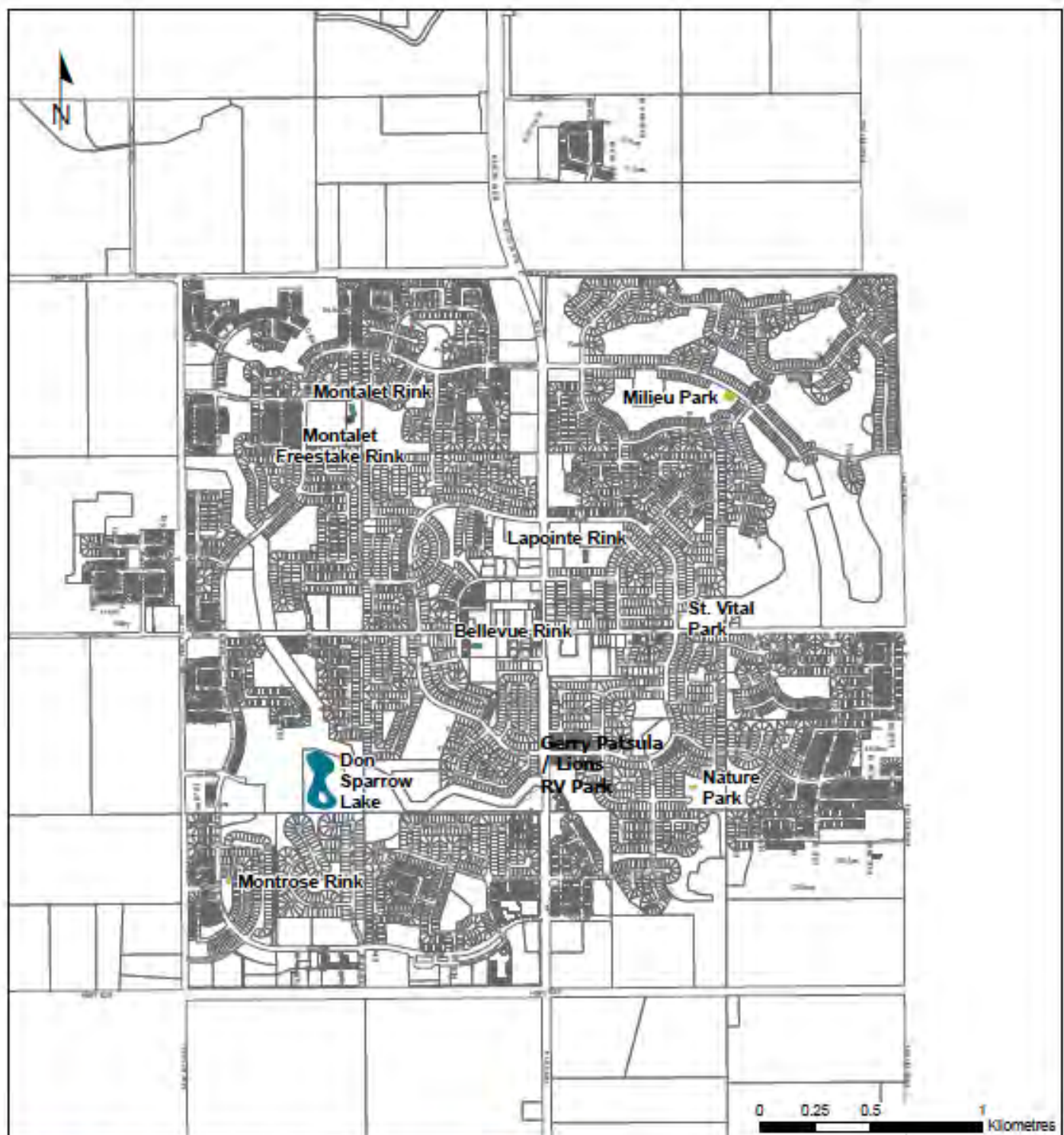


City of Beaumont
2025 Service Levels



*Targets are weather dependent.

October 22, 2024



Schedule K - Outdoor Rinks Maintenance

| | | | |
|---|---------------|---|----------------|
|  | Asphalt Rinks |  | Lake Rinks |
|  | Boarded Rinks |  | Skating Trails |
|  | Grass Rinks | | |

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

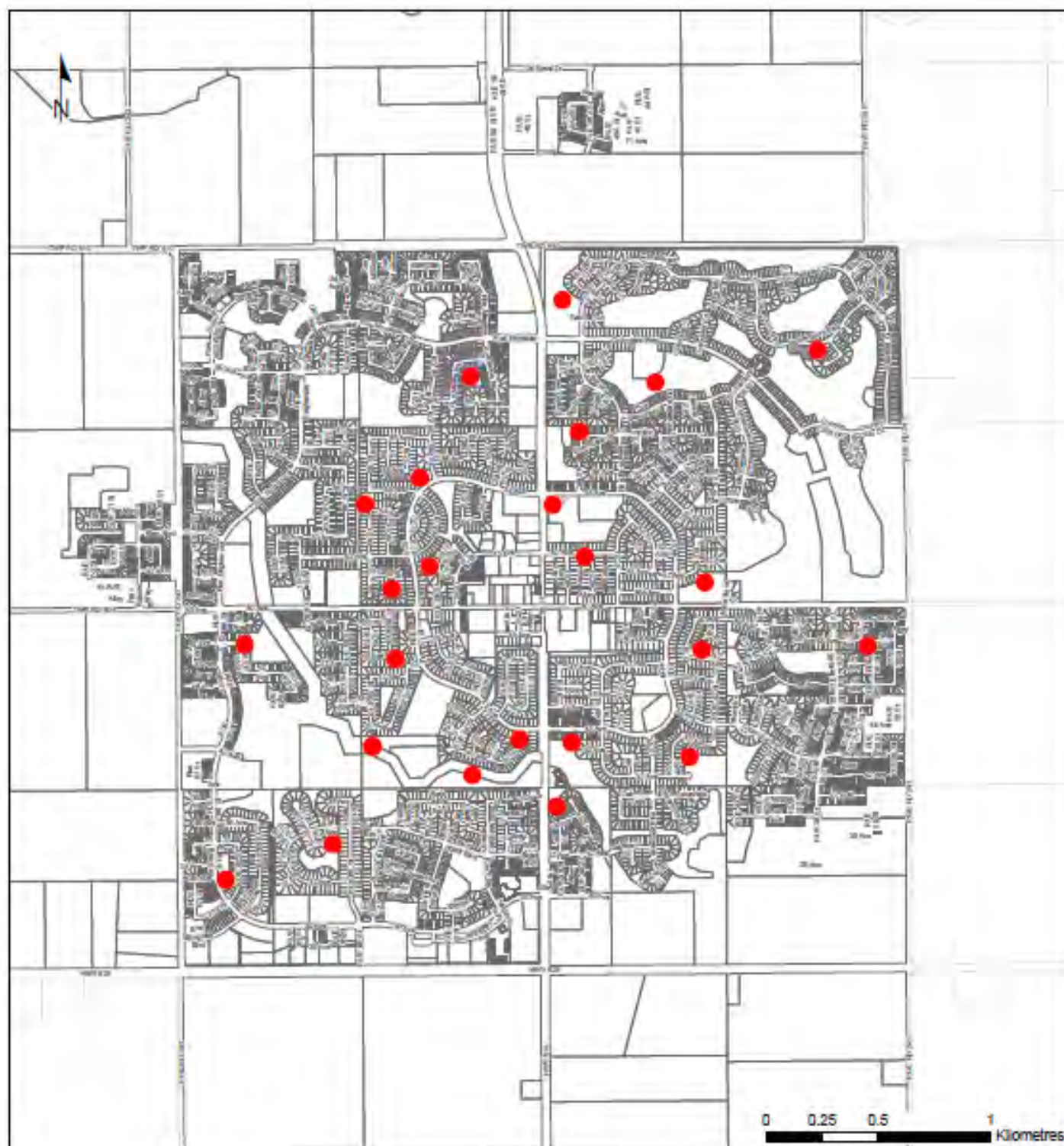
***Don Sparrow Lake ice conditions dependent

***The daily outdoor rink maintenance will start once the City building entrance snow clearing (Schedule D) and the parking lot snow removal (Schedule B5) service levels can be achieved.

City of Beaumont
2025 Service Levels



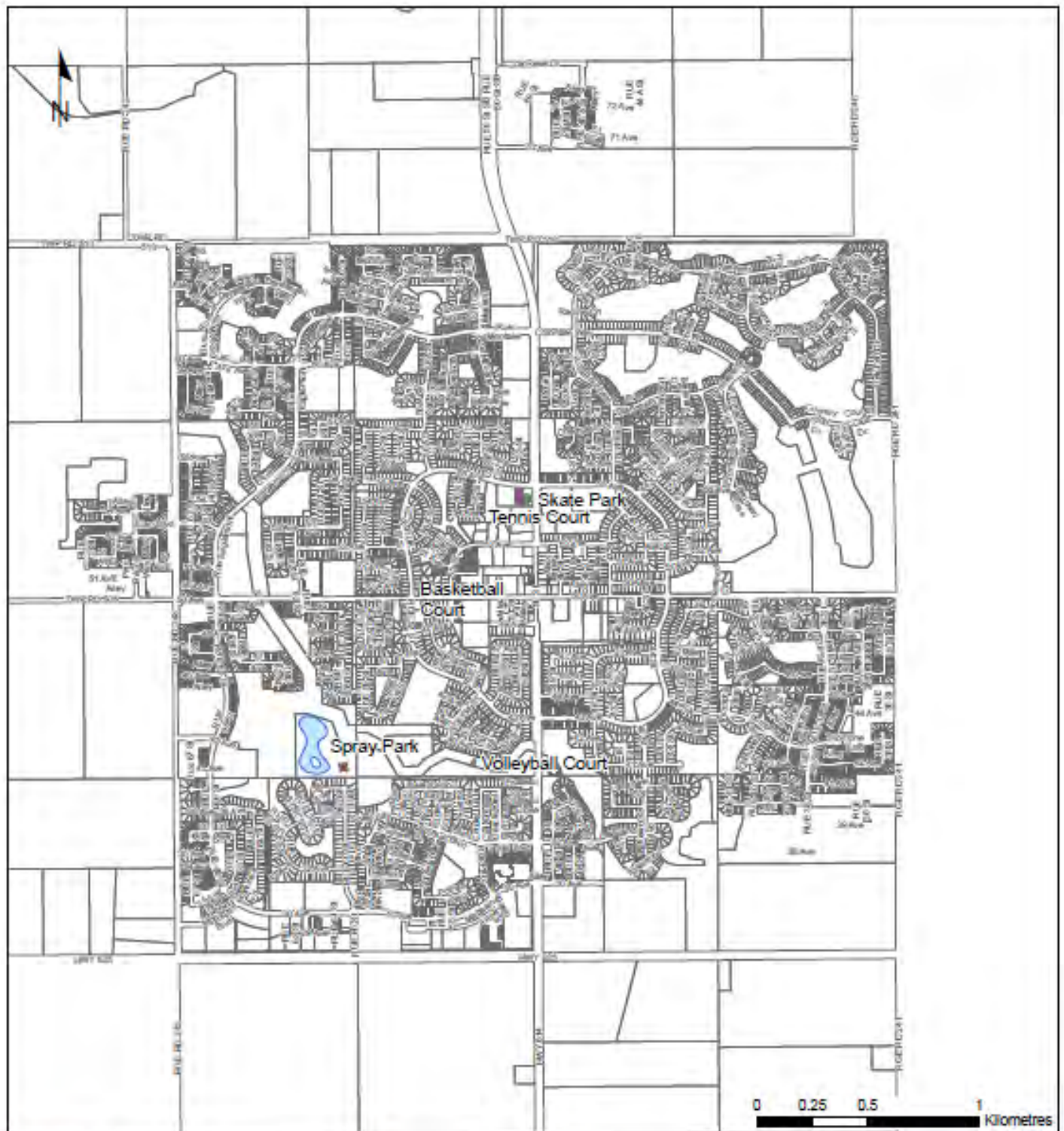
October 22, 2024

**Schedule L - Playgrounds Maintenance**

- Playgrounds: Monthly checks and annual inspections

City of Beaumont
2025 Service Levels





Schedule M - Hard Surface Maintenance

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

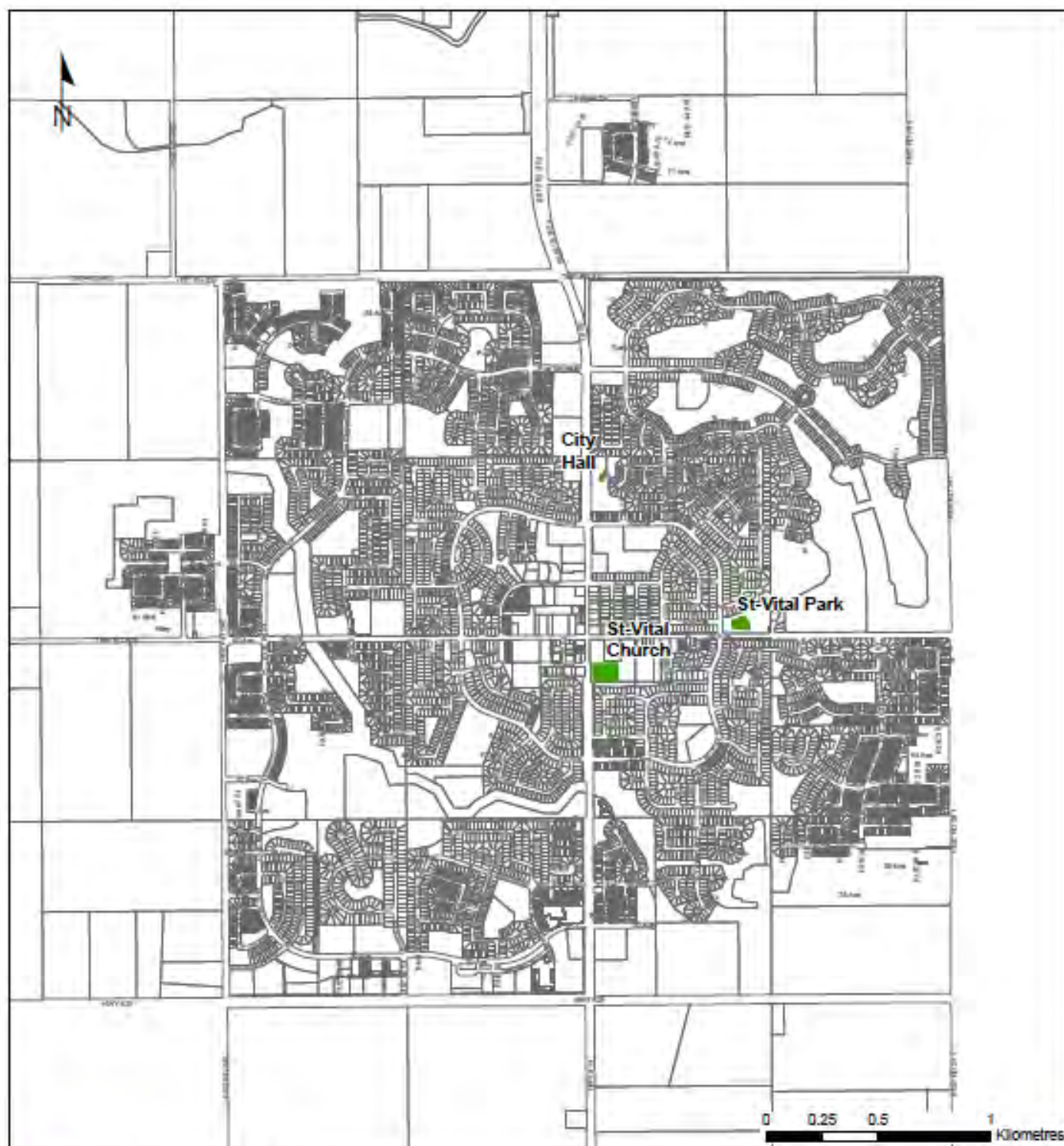
- Basketball Court
- Skate Park
- Tennis Court
- Volleyball Court

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

- Spray Park

City of Beaumont
2025 Service Levels





Schedule N - Toboggan Hills Maintenance

Toboggan Hills

**City of Beaumont
2025 Service Levels**



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