



Proposed 2023 Operating and Capital Budgets





Message from the Chief Administrative Officer

I am pleased to present my first municipal budget with Beaver County. The past 7 months have flown by but it is easy to see the beauty of our municipality and all that it has to offer!

During the last half of 2022, Council designed the framework for a new Strategic Plan outlining long-term vision, goals and results for our community. Administration interpreted Council's vision and created action items in a 4-year Corporate Business Plan cycle. Both of these major planning documents will be finalized by the end of the year and will set direction for the next several years.

The 2023 Proposed Municipal Budget is the first to reflect the Council's strategic results with actions. Each year, Administrative staff will be given targeted performance objectives and projects that will drive Council's Strategic goals forward. I am excited to see the momentum we bring in the first year.

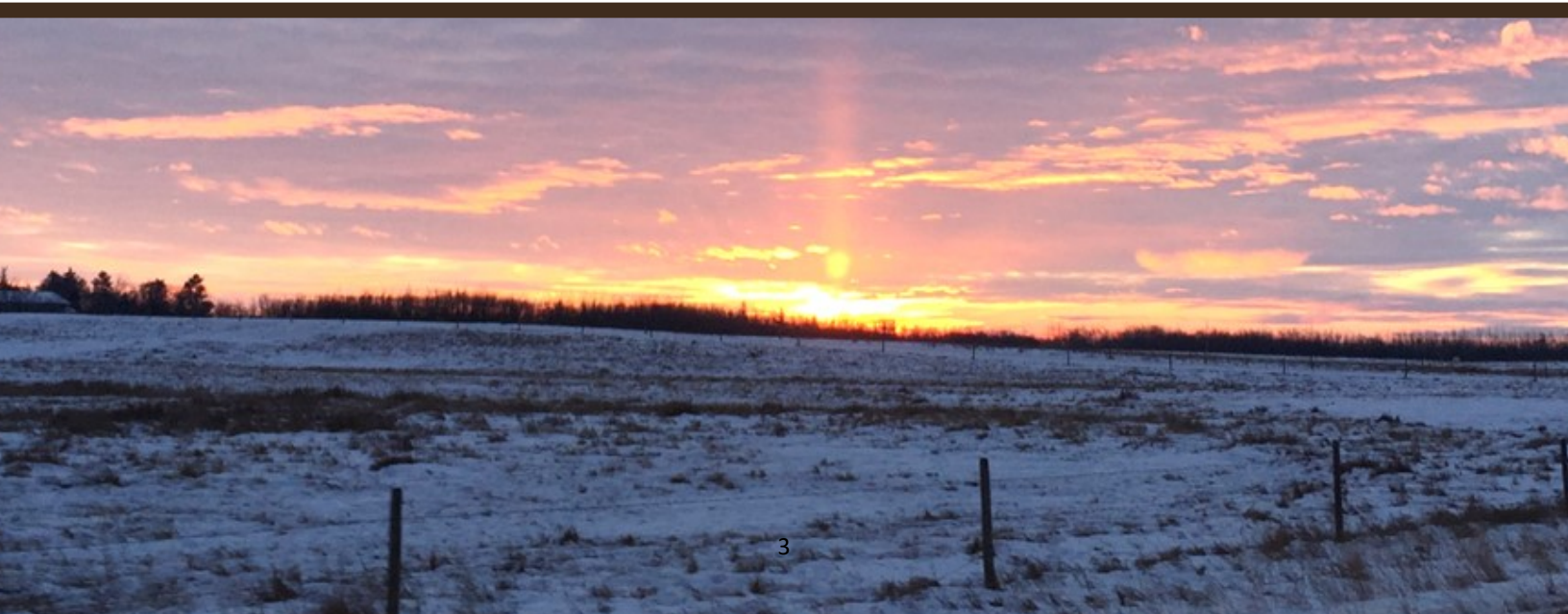
As the budget illustrates, the County has many financial and operational challenges as well as opportunities. Together with Council, I am confident that we will work to minimize challenges, seek opportunities, celebrate our success and continue to goals for moving Beaver County forward.

Last, but not least, I would like thank all of the staff who not only adopted a new budget process last minute but worked diligently and collaboratively to create an informed budget for Council and the public.

Sincerely,

Kayleena Spiess

Chief Administrative Officer



Budget Basics

Each year, municipalities are required to develop balanced budgets to allocate funding for service delivery. As the County is limited by the amount of resources available, the budget helps to determine investment in priority projects and services to maximize financial value and have the greatest impact on the community.

Beaver County's budget is a financial plan that defines how much money the municipality will generate and spend. It sets the level of service provided to residents and guides decisions for operations, planning, and asset development.

Beaver County Administration develops a budget each year to be approved by Council in support of service delivery—the budget highlights the needs of the County and identifies and allocates the financial resources required to address them, while making progress on Council's vision for the future.

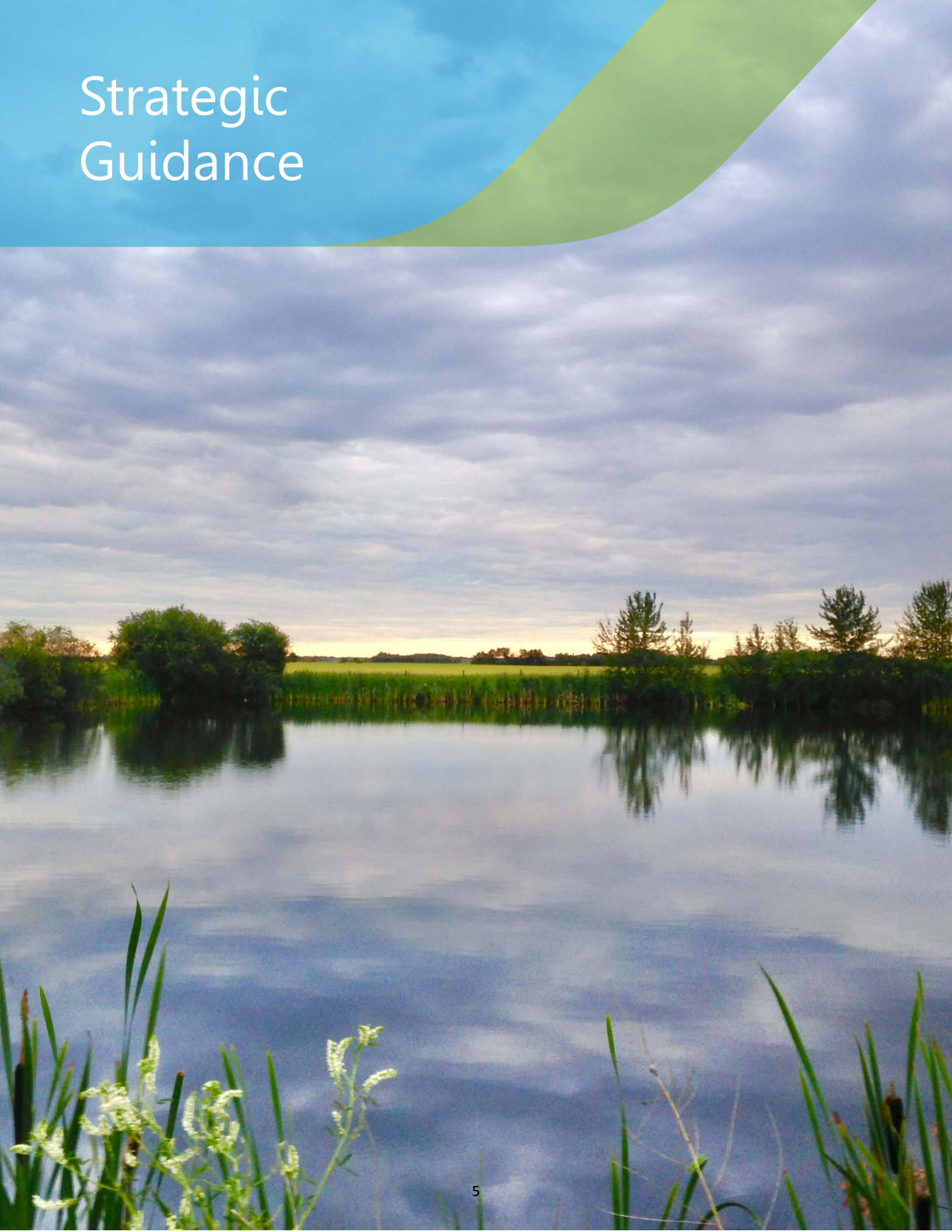
To help residents understand how the County budget works, this budget document outlines the steps involved in developing and finalizing the budget. The document answers these specific questions:

- Where does funding come from?
- How does spending support community priorities?
- What services and benefits do residents receive for their tax dollars?
- How is the County progressing in achieving the community's vision for the future?
- What challenges must the budget address?

How is the budget process different this year? Administration has worked hard to explain our unique story behind the numbers through narrative.

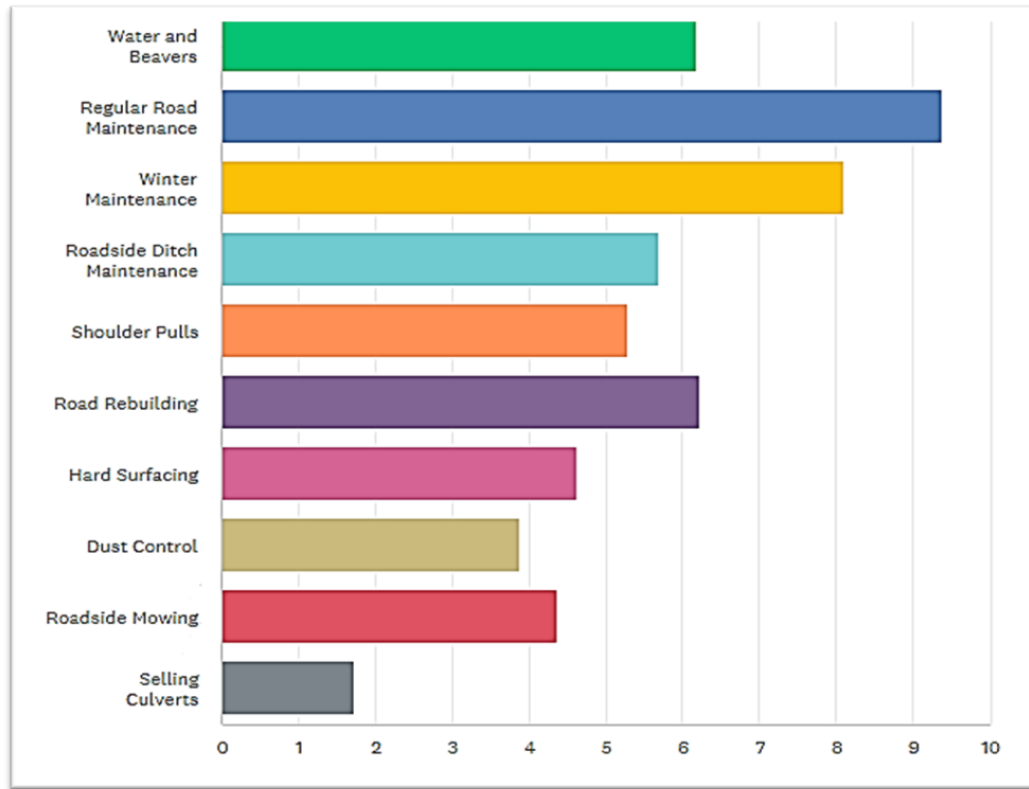
- ⇒ Head to the [Strategic Guidance](#) section for information about the public engagement procedures, documents, legislation and policies that guide budget development.
- ⇒ Head to the [Serving Beaver County](#) section for information about the types of services the County provides and the challenges it faces in doing so.
- ⇒ Head to the [Delivering Quality Service](#) section for budget information on sources of revenue, expenses understanding your tax bill , value provided for tax dollars and more.
- ⇒ Head to the [Divisional Budgets](#) section for information about specific divisions and departments including their operating successes, challenges, opportunities and priorities.
- ⇒ Head to the [Capital Budget Highlights](#) section for information on capital projects, challenges and priorities.
- ⇒ Head to the [Fees, Rates & Charges](#) section to view updated fees and charges for various programs and services.

Strategic Guidance



Engaging the Community

Beaver County's budget process begins with community engagement. Public input on community needs and specific projects, policies and initiatives helps to shape Council's priorities and important budget decisions. In 2022, a study was completed to identify what the public values.



Results of the study have shaped the 2023 proposed budget. Together with the public, Council identified priorities for the community that Administration will work to achieve. The budget will ensure that the priorities identified translate into programs and services offered at an affordable level and strategic investment in the growth of the community.



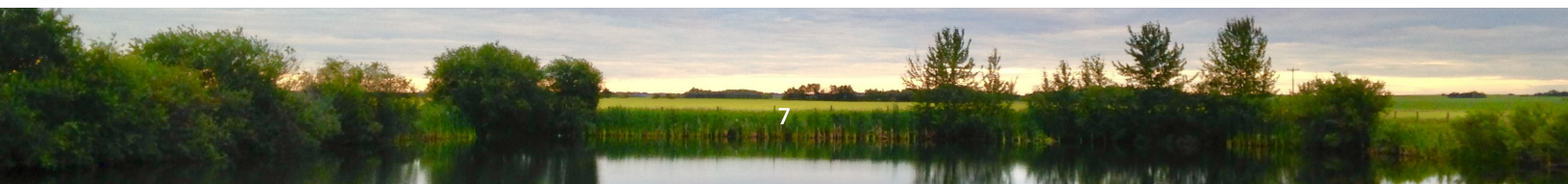
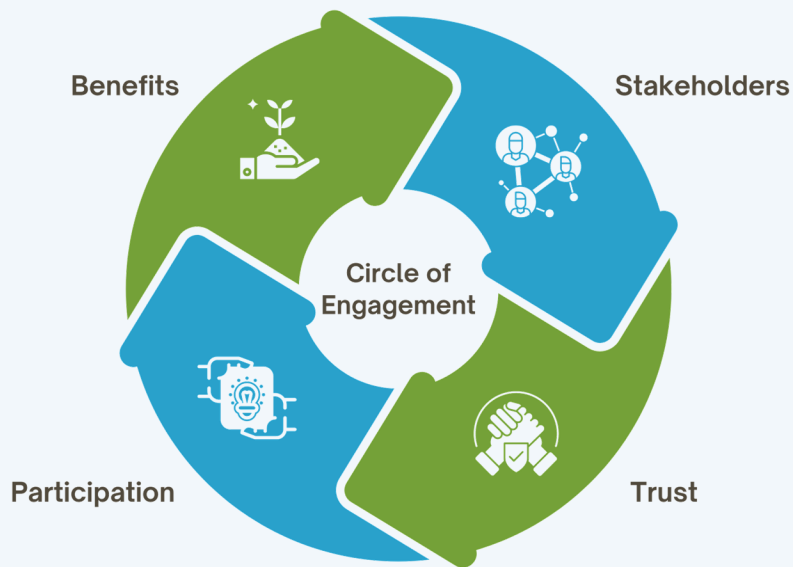
WHAT
are the priorities of
the community?

HOW
do we achieve the priorities
in our operations?

The County’s budget process is one of continuous improvement and is enhanced each year. Community engagement is an ongoing cycle, and to monitor progress and shape future budgets, Council and staff will continue to provide opportunities for open communication to address public concerns and opinions, including:

- Open houses
- Surveys
- On-call support
- Service requests
- Various media platforms, such as the website, social media and mailouts

Inclusive public participation practices keep Beaver County accountable and responsive to the needs of the community. Transparency is a core value of the budgeting process to allow public consultation to shape the financial plan.

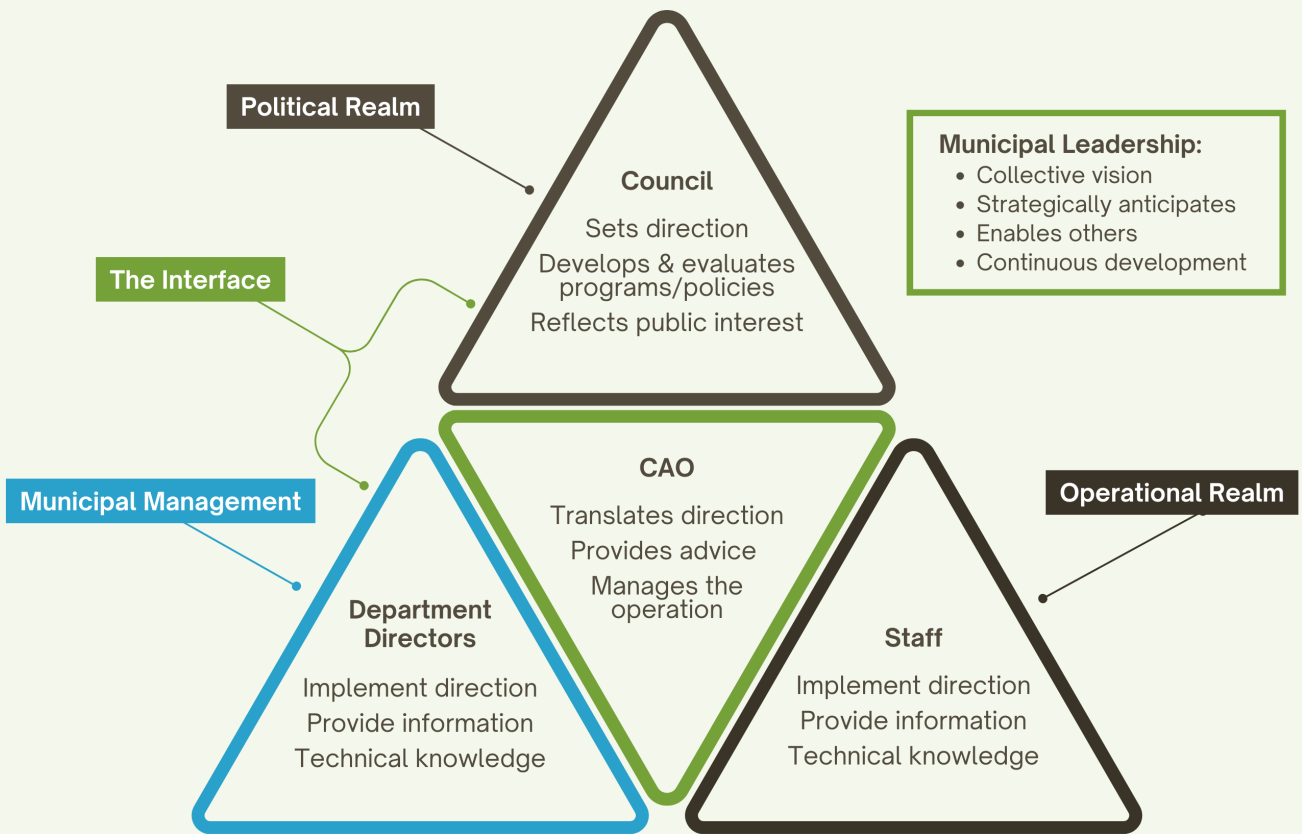


A Place to Call Home—Planning the Future

The budgeting process is one of the most important activities the County undertakes. Implementing the budget and using it as a tool to achieve community priorities requires a framework of planning documents to guide the process. This framework includes:

- 1.The community engagement study to capture community **needs**
- 2.The Strategic Plan to set the County’s **direction**
- 3.The Corporate Business Plan to define the County’s **actions**
- 4.The budget to allocate financial **resources**

Public engagement assesses current conditions and community needs to inform Council’s Strategic Plan, which enables Council to create a vision for the future. A Corporate Business Plan acts as a bridge between the strategic plan – the vision – and every-day operations, and the budget enables the resources required.



The Planning Framework

Beaver County Council will have a new Long-Term Strategic Plan very soon. The plan is the foundation for developing a corporate business plan for operations, to provide short-term goals that will advance Council's strategic priorities.

The Strategic Plan will:

- Reflect community input and needs
- Identify long-term, aspirational goals for the community
- Set the direction for Beaver County

Council's Long-Term Strategic Goals are:



Goal 1 Collaborative Partnerships



Goal 4 Sustainable Infrastructure



Goal 2 Excellent Service to Residents



Goal 5 Lifestyle Enhancement



Goal 3 Responsible Finance



Goal 6 Strong Leadership

Administration will have a new Corporate Business Plan finalized by the end of 2022. The objective is to refine the strategic goals into a 4-year plan that will be reviewed and updated on a 4-year cycle. The process will guide the organization to connect planning with budgeting and to achieve the priorities outlined in the Long-Term Strategic Plan.

The Corporate Business Plan will:

- Connect business planning with budgeting to achieve strategic goals
- Identify short-term goals to guide operations
- Create a clear path for operations
- Inform operating and capital budgets
- Allow the County to measure its success through key performance indicators



Guided by Legislation

Alberta's *Municipal Government Act (MGA)* requires municipalities to prepare operating and capital budgets for each calendar year and to engage the public on financial matters. Budgets must include estimated revenues to fund estimated expenditures for operations and maintenance.

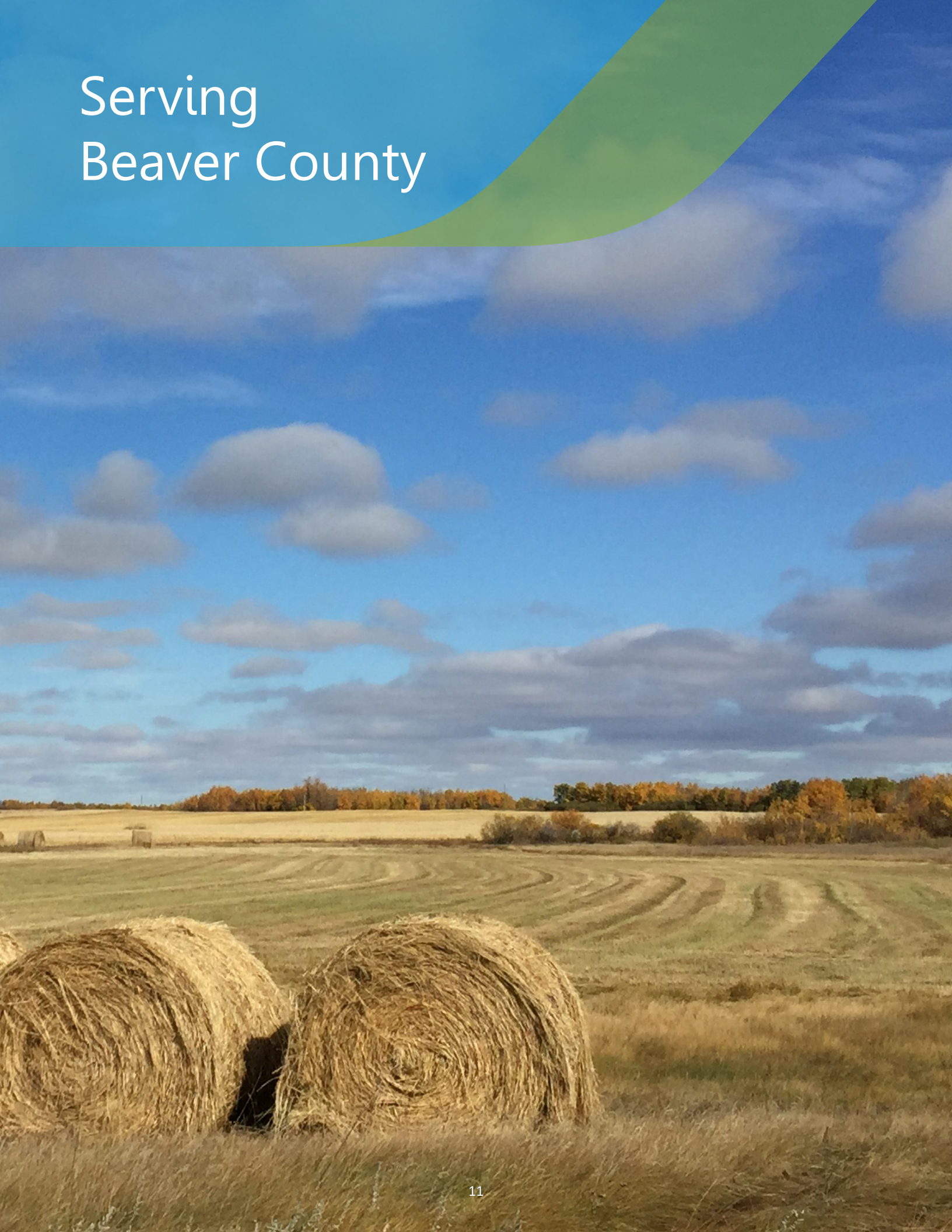
The purposes of municipalities, as defined in Section 3 of the MGA, are:

- to provide good government
- to foster the well-being of the environment
- to provide services, facilities or other things that, in the opinion of council, are necessary or desirable for all or a part of the municipality to develop safe and viable communities

Various other provincial and federal legislation influence County governance and operations. These include, but are not limited to:

- *Local Authorities Election Act*
- *Alberta Employment Standards*
- *Occupational Health and Safety Act*
- *Freedom of Information and Protection of Privacy Act*
- *Safety Codes Act*
- Quality Management Plan (QMP) - Planning & Development / Fire Discipline
- *Water Act*
- *Environmental Protection and Enhancement Act*
- *Species at Risk Act*
- *Weed Control Act*
- *Animal Health Act*
- *Agriculture Pests Act*
- *Agriculture Service Board Act*
- *Soil Conservation Act*
- *Public Sector Accounting Board*

Serving Beaver County



Enhancing Quality of Life

County services enrich lives every day

Municipalities develop and maintain the infrastructure and services that impact and enable the lives of citizens every day. Both “hard” and “soft” infrastructure contribute to the many aspects of life for residents, businesses, and visitors. Hard infrastructure refers to the large, physical assets necessary for society to function, such as roads and water infrastructure. Soft infrastructure refers to the institutions that support economic and social activity, such as the system of government, schools, law enforcement and the economic system.

Through the budget process, municipalities must commit to balancing resource allocation to both hard and soft infrastructure to create attractive and sustainable communities. Beaver County’s budget supports adequate planning and coordination for hard and soft infrastructure in alignment with strategic goals and current service levels to meet the needs of the public into the future.

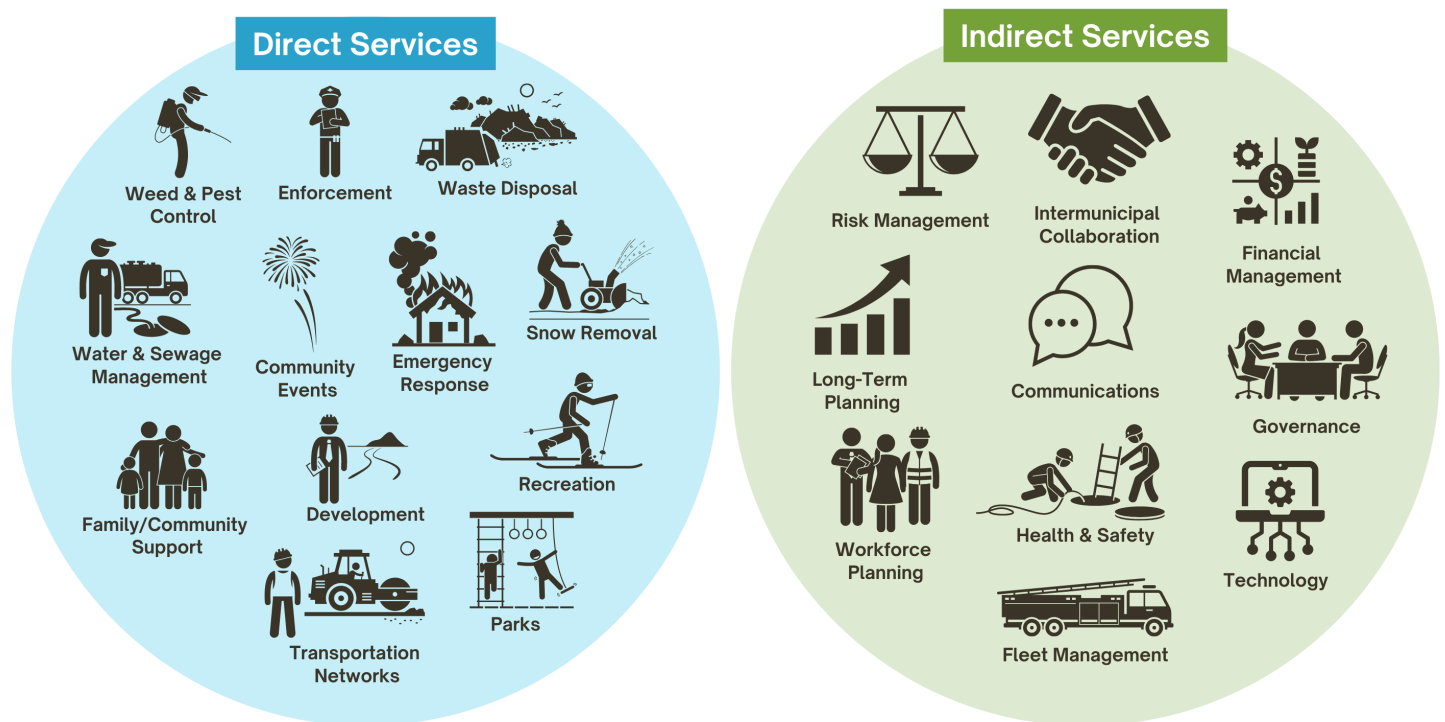


Serving Beaver County

Understanding service delivery

Each day, Beaver County citizens enjoy the benefits of their tax dollars—through access to safe roads and clean water, waste collection and recycling, environmental and agriculture services, and more. The County provides everything from support for community events and programming, to snow removal, road and cemetery maintenance and pest control.

These services that citizens can see clearly in their daily lives are referred to as direct services, and are enabled by the less visible, but equally as important, indirect services. Direct services cannot be delivered without the delivery of indirect services, which include things such as information technology and communications, support for Council meetings and committees, the development of bylaws and policies, contributions to regional partnerships, management of human and financial resources, and the maintenance of the vehicles and equipment.



Regional Collaboration

Opportunities for regional collaboration are growing and evolving, which has allowed Beaver County to participate more in important initiatives, share critical knowledge and resources, attract investment, and find efficiencies. Through positive relationship building and capacity development, the County has earned strong connections with its regional partners. Councils and Chief Administrative Officers are meeting more regularly to address issues and explore opportunities for shared services and mutual-aid agreements.

Shared service agreements are progressive and the County has many mutual agreements for services such as recreation, enforcement services, public works and more. Currently, the County has four urban regional partners including:



Relationships with other entities are evolving as well into a progressive state. Other municipalities and agencies include:

- Beaver Emergency Services Commission (BESC)
- Beaver Foundation—Senior Housing
- Highway 14 Water Commission
- Claystone Waste Services—solid waste management
- Family and Community Support Services
- Minburn County
- MD of Wainwright
- Camrose County
- Flagstaff County
- Strathcona County
- Lamont County
- Leduc County

Organizational Trends

The County is committed to continuous improvement to maintain sustainable service delivery and address the challenges it faces. The County conducted a Corporate Governance Review last year and many of the recommendations have been completed. However, like private business, there are organizational challenges that effect the productivity and efficiency of operations.

Restructuring the organization

Administration has been restructuring how the County delivers services by designing business units based on the functions they deliver. The ongoing restructuring creates efficiencies, streamlines leadership, and helps the County to improve performance in service areas. Currently, the budget process is not yet aligned with the physical restructuring that occurred. Much of that work will be completed in 2023.

Addressing workplace culture issues

Administration continues to move forward in improving staff wellbeing and engagement. The County strives to minimize negative workplace experiences from internal and external influences to repair the culture and bring direction, trust and support to staff. Efforts to improve workplace culture are underway and will continue for long-term success. Solving workplace culture issues will take time and consistency.

Attracting and retaining staff in rural Alberta

It is no secret that it is difficult for rural businesses to attract and retain quality staff. The County has a major challenge attracting quality candidates particularly for professional business roles and trade positions. Though Administration always looks for local talent first, that is not always easy in a small municipality. When we do retain young talent, the County often loses employees to bigger entities such as Strathcona County, City of Camrose and Camrose County. Many rural municipalities are struggling with this trend as people are not wanting to commute to remote locations. Administration will be exploring innovative strategies for becoming a more attractive place of employment.

Communicating effectively

Phase 2 of the County website will provide more content, streamline design and access to critical information. Regular posting on social media and other channels will keep ratepayers more up to date. While recognizing that some paper mailouts are still required, they are being minimized due to high costs. The County will continue in its partnership with the Chronicle newspaper as a main source of paper communication.

Changes in politics

Increased co-operation between municipal leaders within the region allows our communities to continue to explore cost-sharing of services and strategies for progress. However, regional collaboration does come with challenges as municipalities rotate through elections. Over the past year, many of the regional partners have experienced a lot of change including the County. We are excited about some of the new ideas and relationships that are forming. Changes to provincial politics also creates delays in advocacy. Council has been instrumental in securing meetings with various Ministers to advocate on Beaver County's behalf. Council plans to continue this work into the future.

Inconsistent direction setting

Election cycles can create inconsistency in direction setting. The County has become a reactive environment with a revolving door of policies and plans. Council and Administration are working together to address this issue, create stability and long-term direction for achieving the strategic goals.

Exploring economic development options

The County is facing revenue loss with declining non-residential assessment, shifts in grant funding, and changes in provincial assessment policy. To offset residential and farm taxes, the County must plan for alternative options for revenue, such as:

- **Economic development and diversification**—New and different industries would bring a more sustainable and diversified tax base and reduce the County's reliance on the oil and gas industry.
- **Development of industrial parks**—Having the services, land and tools available to attract business is critical for development. A feasibility analysis will help to define how to invest in Equity Industrial Park and Viking Beaver Business Park to promote long-term success.
- **Tourism**—Drawing visitors to the area strengthens the region's local economy, enhances the community's livability for residents and increases commercial business.

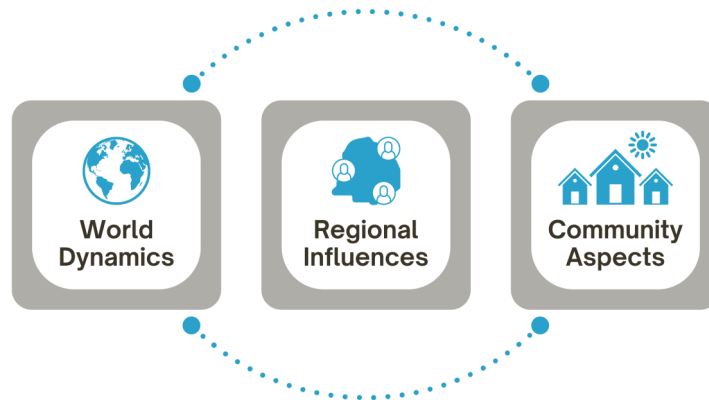
The economic development function did not exist in the organization formally with dedicated resources, priorities and commitment for the past 20 years. Administration already has action plans in place to drive this initiative forward.

Delivering Quality Service



The Informed Budget Process

Municipal budgets are complex and influenced by a wide number of factors. Beaver County is impacted by world dynamics, regional conditions and local community aspects. When planning for the budget, Beaver County Administration must examine these factors that bring challenges and opportunities to the area.



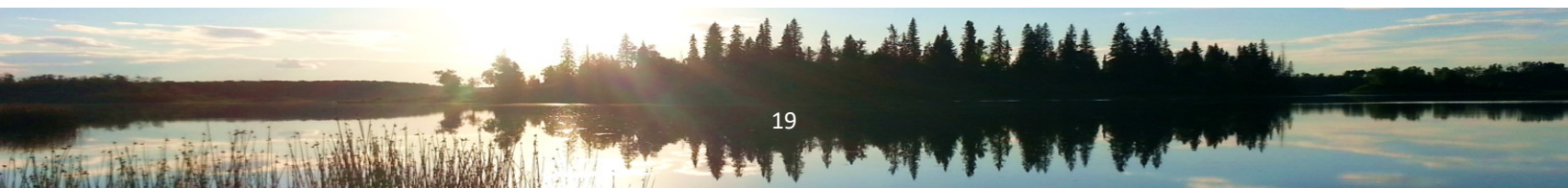
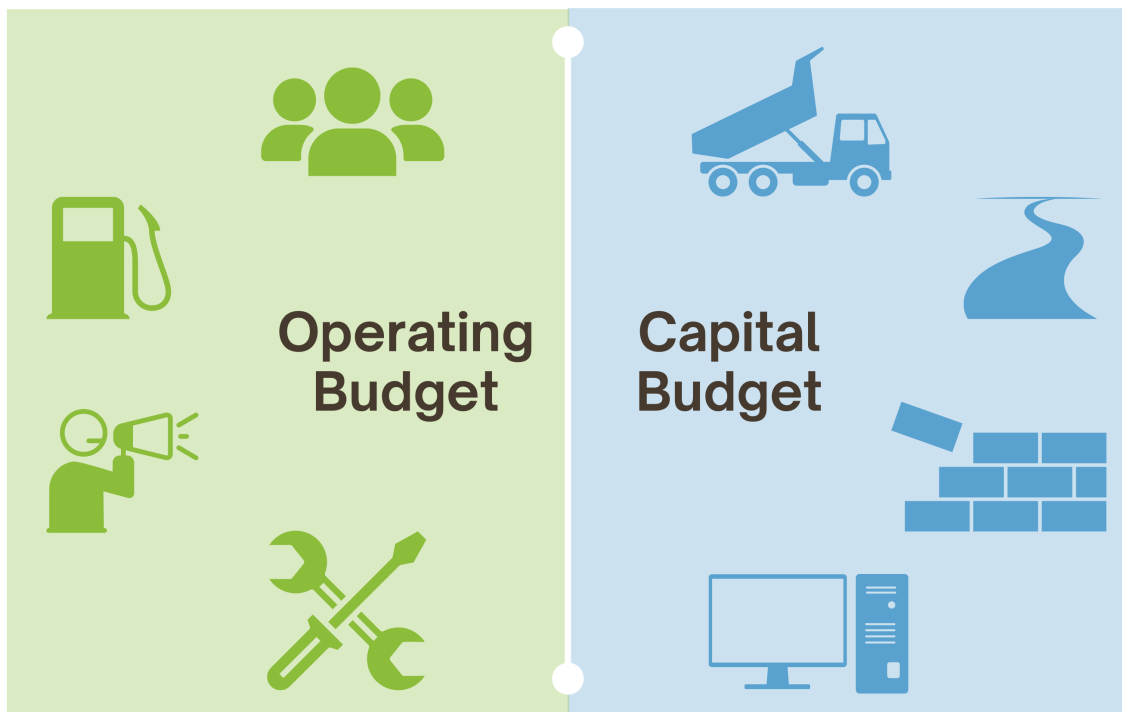
Outside influences will determine costs and revenue availability, such as inflation rates shaped by world events, the country's overall economy and dollar value, and changes to provincial legislation and funding structures. Local level conditions, such as population, tax assessment, and community demands, inform budget priorities.

<p>Population</p> <ul style="list-style-type: none"> • Increase/decrease in population • Demographics - age factors for consumer spending, senior housing, youth recreation etc. 	<p>Capital Assets</p> <ul style="list-style-type: none"> • Includes growth/maintenance of roads, sewer, water, sidewalks, trails, parks, machinery, facilities • Development and service threshold • Asset management • Land requirements 	<p>Social Concerns</p> <ul style="list-style-type: none"> • Crime • Homelessness • Addictions • Domestic violence • Abuse
<p>Community Demands</p> <ul style="list-style-type: none"> • Increase service delivery • New services • Low tax rate • Value-add events (New Years, Canada Day) 	<p>Resource Availability</p> <ul style="list-style-type: none"> • Tax split - residential/linear etc. • Tax projection & elasticity (5 year minimum) • Utilities, fees, rates & charges (current/growth) • Grants, reserves, debt capacity 	<p>Operational Costs</p> <ul style="list-style-type: none"> • Development growth = volume for services delivery • Inflation - salaries, fuel, materials/supplies etc. • Service growth = added costs (salaries, utilities etc.)
<p>Technology</p> <ul style="list-style-type: none"> • Constant demand to keep up • Increased costs - equipment implementation, training etc. • Efficiencies - less paper trails, organization, real-time results 	<p>Political/Organizational Culture</p> <ul style="list-style-type: none"> • Elections - constant change • Leadership/management changeover • "Recycled" strategic planning • Community groups/halls etc. • Workforce planning 	<p>Environmental Issues</p> <ul style="list-style-type: none"> • Climate change/resiliency • Added costs - comply with environmental legislation • Reduce ecological footprint - green energy • Disaster preparedness/mitigation

Administration completes a review of various studies and assessments to forecast budget pressures for the upcoming year and into the future. The *Municipal Government Act* mandates municipalities to produce a 3-year operating budget and a 5-year capital budget. The County captures this requirement with a combined 5 Year Financial Plan including both operating and capital components.

The Operating Budget covers the day-to-day expenses required to deliver services to residents. These costs are recurring year after year and include items such as wages and personnel costs, office supplies and utilities, contracted services, and maintenance and repair costs. The operating budget pays for municipal services like weed and pest control, drainage, roads and campground maintenance, and more.

The County's Capital Budget funds capital maintenance and replacement of infrastructure that supports municipal service delivery. This includes long-term investment in facilities, roads, vehicles and equipment, and technology.



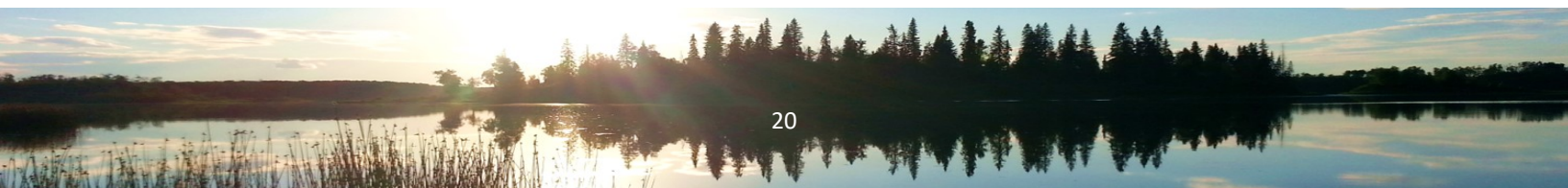
Budget Development & Assumptions

Given the many factors that affect fluctuating costs and revenues, municipalities must plan their budgets while many market conditions are uncertain. This includes budgeting for things like changes in fuel costs, inflation, and increases in insurance. It means that, as part of the budget process, municipalities forecast an estimate of what costs and revenues they could see in the budget year. It is a best practice to budget for the worst scenario to ensure service levels and citizens are supported. However, this means that in the years that the worst case scenario does not occur, the municipality will experience a budget surplus.

Once forecasts are complete, Administration must compare forecasted revenues and forecasted expenses to define what's known as "the gap". This amount represents the value that the County needs to generate to maintain current service levels.

Anticipated Revenue and Expenses

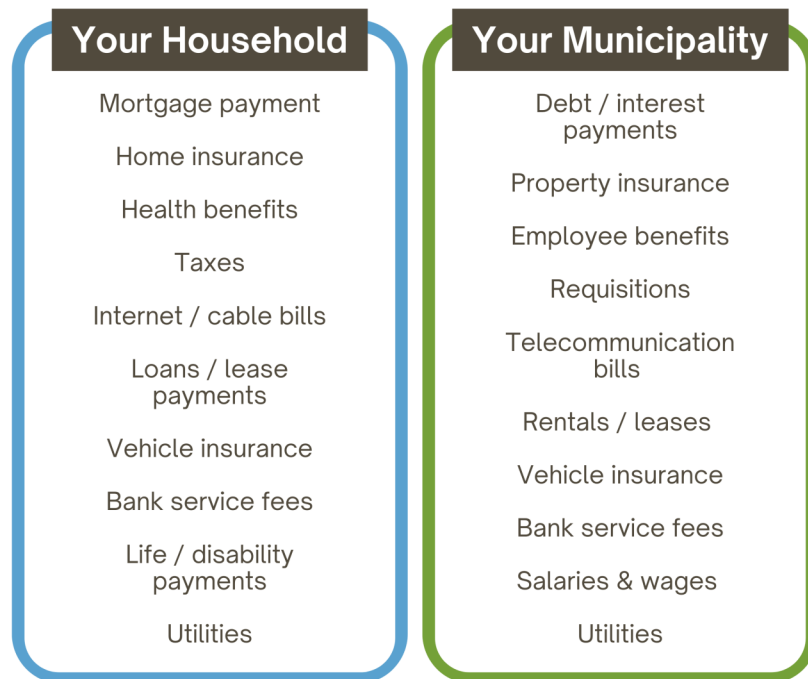
Revenue Assumptions		Expense Assumptions	
Revenue	Assumptions	Expense	Assumptions
• Linear & DIP Tax	Projected 2% assessment loss	• General Inflation	6.9% CPI (October-October)
• Residential Tax	Projected 3% assessment gain	• Service Levels	Service levels to align with Strategic Plan
• STIP Grant	Budgeted every year for bridge replacement	• Fire Protection	Major (\$234K) increase in commission request
• MSI Grant	Last year of MSI funding before LGFF	• Policing Contract	Major (\$122K) increase in policing contract
• Grant from organization	New grant (\$150,000) from organization	• Requisitions	Unknown
• Fees & charges	Strategic changes to approach cost recovery		
• Requisitions	Unknown		



The Cost of Doing Business

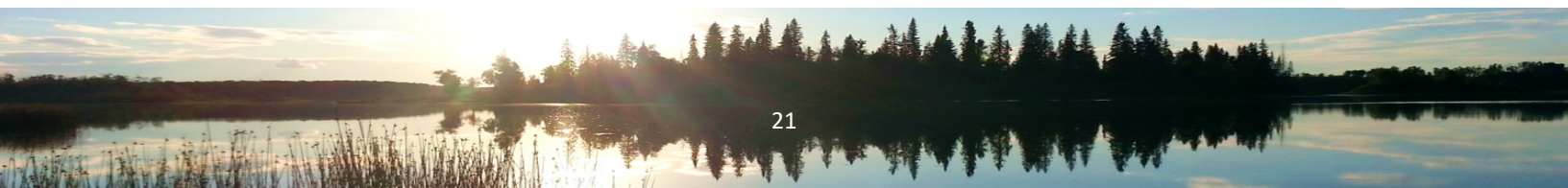
The management of municipal finances can be compared to managing a household's finances. While municipalities operate on a much larger scale, the process is similar.

During the budget process, Administration must balance projected expenses with projected revenue. However, just like your household, there are many fixed expenses with cost fluctuations that are beyond the municipality's control. Things like inflation, increased responsibilities downloaded by the Provincial Government, and shared service agreements are fixed costs that must be accounted for.



According to our projections, the major increases in the budget are primarily due to a significant increase in fixed costs including:

- ↑ Annual Grader Purchasing Program—major inflation since last year (\$100,000 per grader)
- ↑ Materials and supplies—particularly steel and fuel which has also doubled since last year
- ↑ BESC Shared Service Agreement—increased by \$234,000



Understanding municipal taxation

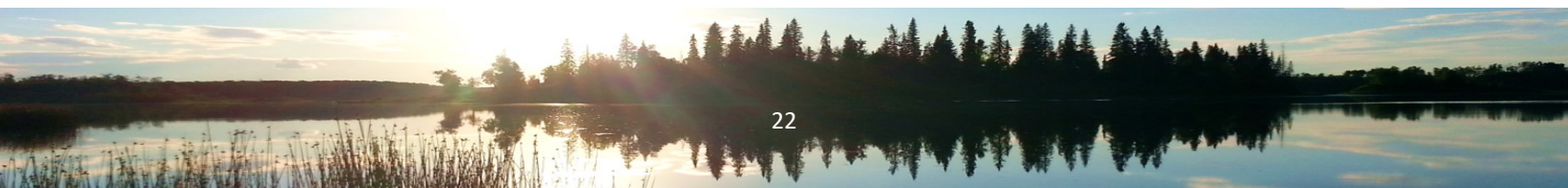
Taxes are calculated based on the assessed value of a property multiplied by the tax millrate category the property is zoned for.

“**Tax levy**” refers to the overall tax amount gathered from taxation categories by the municipality. These categories include:

- Improved Residential—Hamlets
- Acreage Residential—subdivisions/acreages
- Farmland/Agriculture
- Small business
- Machinery & equipment
- Linear—pipelines, wells, pipe, cable, power, telecom and railway
- Designated Industrial Properties

Increases in the overall tax levy rate, or “tax increase”, is a budget term that is widely misinterpreted. For example, if the tax rate increases but the assessed value of properties is decreasing, the overall tax levy pool available to the municipality as revenue will drop if the tax rate does not compensate for the decrease in assessment. To paint a picture, the following breakdown shows how much tax levy is generated per tax increase at Beaver County (based on average assessment in each category).

Tax Generation <i>(for Tax Levy Pool)</i>	Expense Comparatives
1% tax rate increase = \$143,000 added	2 mile Re-Chip = \$120,000
3% tax rate increase = \$429,000 added	2 mile Terracem = \$500,000
5% tax rate increase = \$715,000 added	1 Grader = \$660,000
10% tax rate increase = \$1,430,000 added	500 miles of gravelling = \$2,500,000



County's Financial Trends

Overall, Beaver County is in a fairly healthy financial position. From a financial planning perspective, money has been put away in reserve to allow for changes in revenue or expenses. Minor incremental tax rate increases over a period of time, minimize major impacts to rate payers when economic changes occur such as COVID, drops in assessment, policy changes and reduced government grant funding.

However, that does not mean the County does not face some financial obstacles. There are several unknowns that pose risk to the County's financial future.

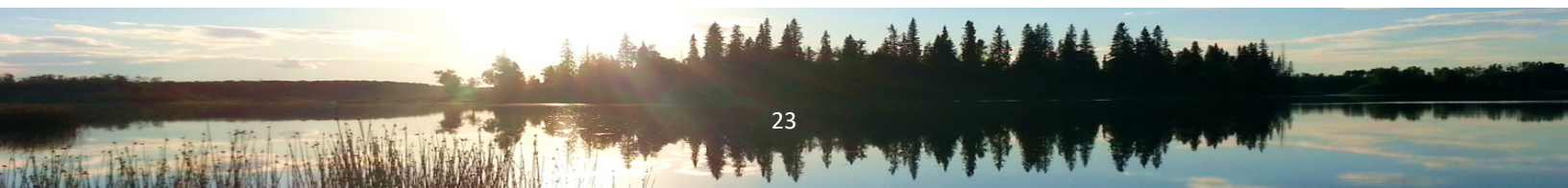
Loss of assessment

From an assessment perspective, major industrial assessment has been on the decline particularly with gas sites depleting in the County. Much of the east was known for "gas well country". Over the last several years, the sites have been drying up. That plays a significant role on the assessment base. Farmland has been consistent. Residential has been slow with the bulk of residential assessment existing in the west (subdivisions) which makes senses being closer to the city centers.

Reliance on grants

Conditional grants are another major source of revenue and is the most unpredictable. A shift in politics can quickly change how many grants are available and how much is provided to local governments. For example, Alberta's Municipal Sustainability Initiative (MSI) will come to an end in 2023. MSI will be replaced with the Local Government Fiscal Framework (LGFF). It is still very unclear how this will be done. Most municipalities are anticipating significant changes in funding criteria and amounts.

One-time grants are unpredictable and inconsistent as well. Although, they are useful for one project or one year, the funding is permitted for one-time use. Administration deletes it from the budget revenue pool after the project is completed. Grants such as Strategic Transportation Infrastructure Program (STIP) is utilized to replace bridges. The county has been unsuccessful on STIP application in the last several years. Luckily, we are training in-house capacity to learn the external grant process and hope to be more proactive in applying and receiving additional grants.

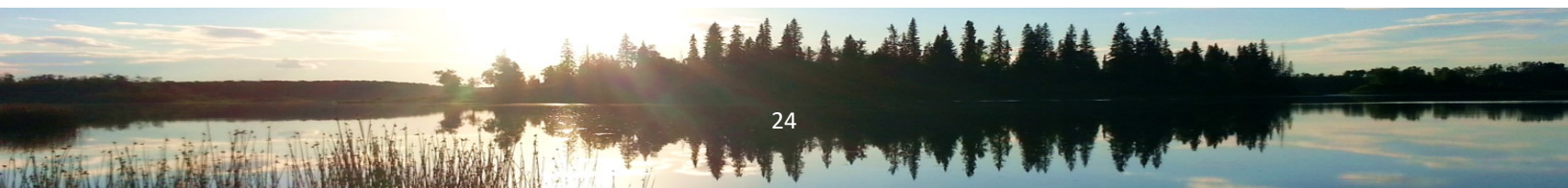


Diversified economic development

As mentioned in the organizational trend section, the County has not focused on diversified economic development as there was a reliance on gas assessment. Previous to 2022, there was not dedicated resourcing on this function for almost 20 years. Economic development is a function that requires planning, time for networking, marketing, consistency and, most importantly, patience. Administration is currently re-exploring and dedicating resources towards this function as well as designing a path for the future.

Increasing inflationary costs

Administration has been diligently cutting expenses for short-term gains but that will not solve a long-term revenue issue and increasing inflationary costs. The cost of doing business is on the rise as a outcome of global trade, war and COVID-19. Particularly, vehicle and equipment procurement costs have nearly doubled over the past year. Fuel, lumber and steel products have also increased significantly. Similarly to your household, the County is also impacted by insurance and utility increases from third party providers.



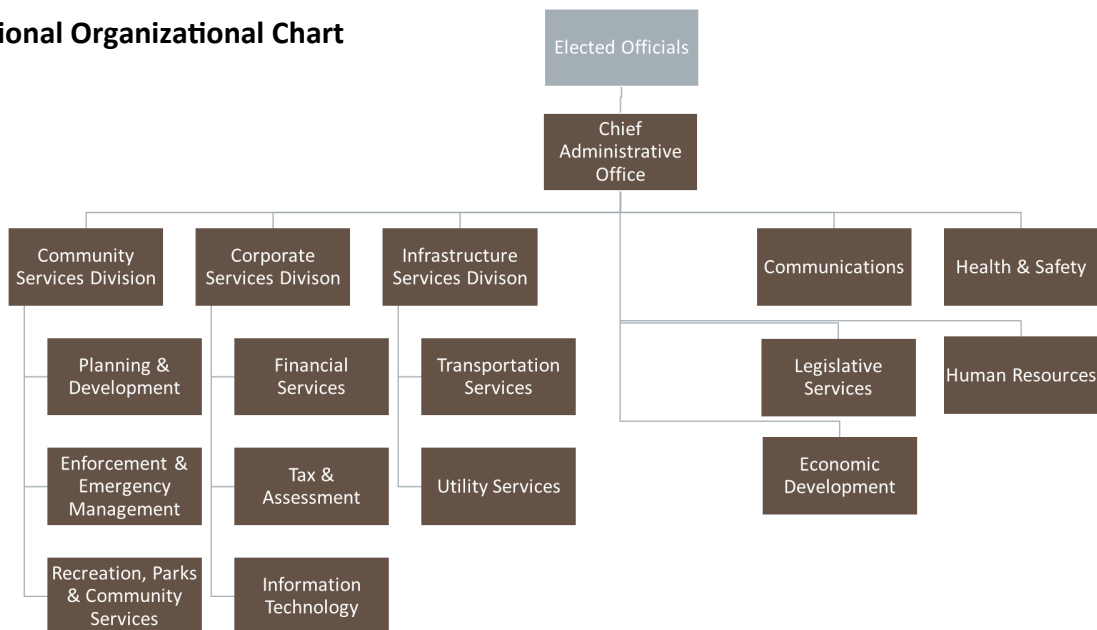
Resourcing effectively

The resources available to Beaver County’s Administration determine how specific programs and services are delivered. The term “resources” generally refers to the labour required to do work. Labour can be split into in-house staffing and contractors.

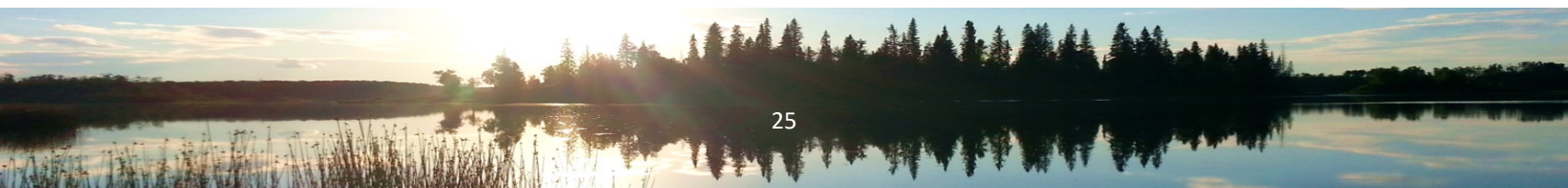
Both are necessary to keep moving the municipality forward. Typically, staff resources are best suited for the “regular” operational functions and customer service that occurs daily. Staff are committed and dedicated to their jobs and bring long-term investment and capacity to the County. Contractors are usually best suited for projects or specialized work. Since the County delivers an array of varied services, the internal staff capacity can’t possibly be experts in all areas. This is where specialized contracts become very important to achieve priorities.

Administration recently underwent an internal re-organization. Key working streams known as “divisions” were created, and include Infrastructure Services, Community Services, Corporate Services and the Office of the Chief Administrative Officer. Each division has several business units or departments working together within them to deliver quality services to the best ability of the organization’s capacity. The organization is still undergoing changes as it evolves in this new environment and tests its functionality.

Functional Organizational Chart

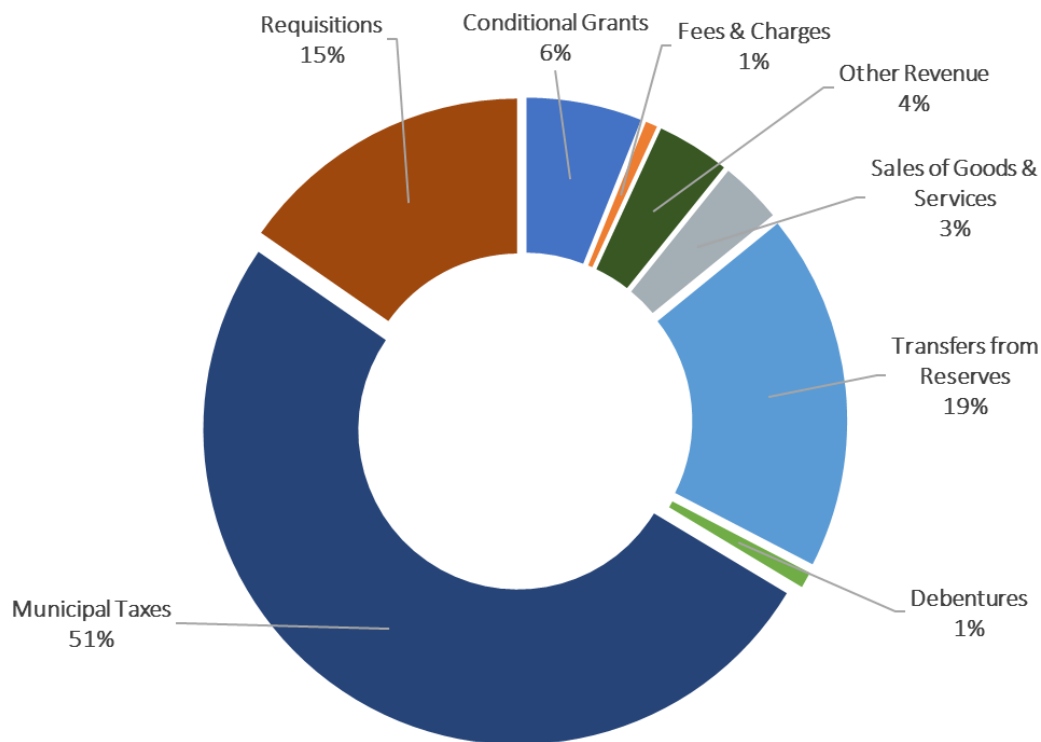


Current FTE Count = 43



Where the Money Comes From

Revenue generation is consistently a challenge for municipalities. Beaver County commits to balancing the needs of the community against the resources and funding sources available to maximize the value of service delivery. The County receives its revenue from the various sources listed below.

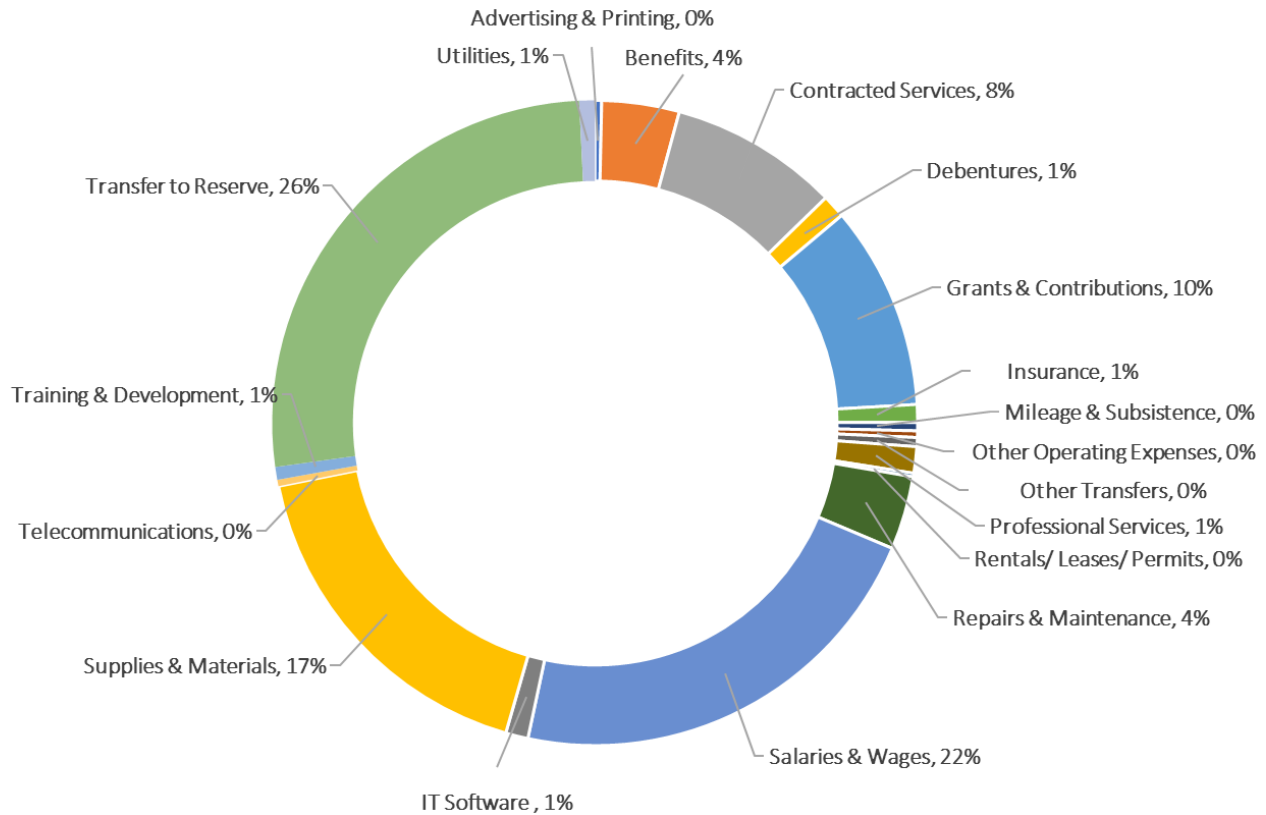


- **Conditional grants**—Agriculture Service Board and Municipal Sustainability Initiative
- **Debentures**— Money collected for debenture paid on behalf of the Beaver Foundation
- **Fees and charges**— Tax penalties, peace officer fines and other penalties
- **Municipal tax**—Local improvement taxes (hamlets), drilling tax and property taxes
- **Requisitions revenue (provincial)**—Designated industrial, schools and senior housing (although this is a revenue, requisitions are directly paid out as an expense)
- **Sales of goods and services**—Sales of goods and services
- **Transfers from reserves**—Transfers from operating and capital reserves
- **Other revenue**—Interest earned, investment interest

Where the Money Goes

Operating expenses—directly related to business operations

Operating expenses support the delivery of programs and services. With many factors affecting the global market, the cost of products and supplies continues to rise—this is known as inflation. Beaver County’s 2023 inflation rate is budgeted for 6.9%.



- **Advertising and printing**—Advertising, printing, promotional items
- **Benefits**—Employer benefit contributions
- **Contract services**—Contracted and hired services
- **Debentures**— Debenture payments paid on behalf of Beaver Foundation
- **Grants & Distributions**— Grants to community organizations and shared service agreements
- **Insurance**—Property and vehicle insurance
- **Mileage and subsistence**—Mileage, meals and accommodation
- **Professional services**—External auditing services, assessment services, legal fees and engineering fees
- **Rentals/leases/permits**—Equipment rentals, permits, and leased equipment/property
- **Repairs and maintenance**—Equipment repairs, building and railway maintenance
- **Salaries and wages**—Full-time, part-time and seasonal salaries/wages
- **IT Software**— Yearly software maintenance agreements
- **Supplies and materials**—Office supplies, maps, signs, IT hardware, fuels/chemicals/oil/petroleum products, freight, equipment parts, culverts, grader blades, salt materials and gravel usage
- **Telecommunications**—Telephones, radios, cellphones and internet charges
- **Training and development**—Workshops, conferences and memberships
- **Transfers to Reserve**— Transfers to operating and capital reserves
- **Utilities**—Power, gas, water, and sewer/wastewater
- **Other operating expenses**—Other business expenses including events, debt interest, banking charges and interest, cost of land sales and municipal taxes.
- **Other transfers** — Transfer to allowance for uncollectable taxes

Understanding Your Tax Bill

Property taxes are the major source of revenue to fund the municipal budget shortfall. The 2023 Proposed Budget is recommending a **3.55% tax increase**.



Based on an average assessment of **\$316,000**, the average residential property owner will pay approximately **\$124** per month.



Based on an average assessment of **\$21,000** the average farmland property owner will pay approximately **\$31** per month.

The value of property tax contributions

It can be difficult for citizens to understand the value they receive from their property tax contributions for the many services provided by a municipality. To put it into perspective, the average household will spend **\$124** per month on taxes — compared to other household expenses, this brings significant value for your dollar.

Monthly property taxes, which include:

- Safe roads
- Bylaw enforcement
- Fire and emergency services
- Maintenance of parks, campgrounds and other recreation facilities
- Family and community supports
- Flood, dust and weed control
- Waste and recyclables collection
- Snow removal
- Special events and activities
- And more...

OR

Other household expenses

- Monthly family cell phone bill
- Monthly cable television + internet
- Dinner and a movie for a family of 4
- One week of groceries
- Monthly heating - gas + electric

2023 Projected Municipal Budget

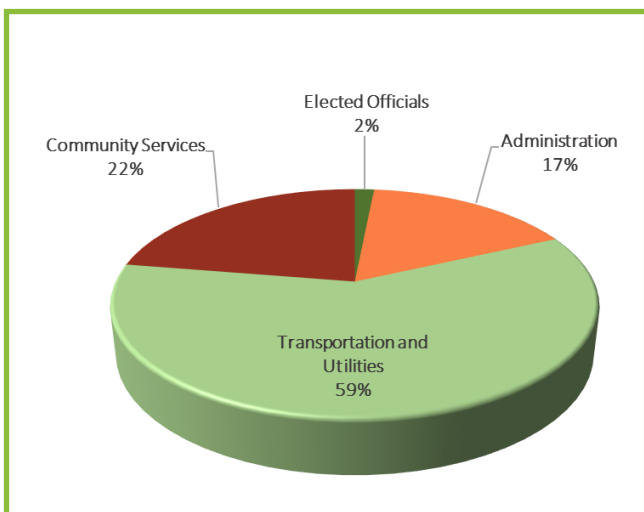
	2022 Budget	2023 Budget	\$ Change	Notes
Operating Revenue				
Conditional Grants	1,673,834	1,605,254	(68,580)	1
Fees & Charges	238,800	202,300	(36,500)	2
Other Revenue	1,221,415	1,030,225	(191,190)	3
Sales of Goods & Services	836,747	882,136	45,389	4
Transfers from Reserves	5,170,605	4,865,799	(304,806)	5
Debentures	261,419	261,419	-	
Total Operating Revenue	9,402,820	8,847,133	(555,687)	
Operating Expenses				
Advertising & Printing	78,237	74,237	(4,000)	
Benefits	810,184	865,307	55,123	6
Contracted Services	1,733,164	1,888,231	155,067	7
Debentures	261,419	261,419	-	
Grants & Contributions	2,524,426	2,276,036	(248,390)	8
Insurance	196,207	198,315	2,108	
Mileage & Subsistence	93,275	93,500	225	
Other Operating Expenses	73,389	73,799	410	
Other Transfers	100,000	100,000	-	
Professional Services	334,500	294,000	(40,500)	9
Rentals/ Leases/ Permits	29,420	39,770	10,350	10
Repairs & Maintenance	667,099	820,750	153,651	11
Salaries & Wages	5,012,901	4,897,209	(115,692)	12
IT Software	237,050	250,200	13,150	13
Supplies & Materials	3,632,700	3,876,700	244,000	14
Telecommunications	72,280	71,118	(1,162)	
Training & Development	155,420	142,700	(12,720)	15
Transfer to Reserve	6,144,893	5,881,145	(263,748)	16
Utilities	166,120	174,200	8,080	
Total Operating Expense	22,322,685	22,278,636	(44,049)	
Net Operational Tax Levy	12,919,865	13,431,503	511,638	
Capital Revenue				
Conditional Grants	3,149,481	2,752,803	(396,678)	17
Transfers from Reserves	2,785,055	1,689,472	(1,095,583)	18
Total Capital Revenue	5,934,536	4,442,275	(1,492,261)	
Capital Expenses				
Capital Purchases	4,561,396	2,693,000	(1,868,396)	19
Road Construction	2,918,597	3,223,581	304,984	20
Total Capital Expenses	7,479,993	5,916,581	(1,563,412)	
Net Capital Tax Levy	1,545,457	1,474,306	(71,151)	
Total Tax Levy	14,465,322	14,905,809	440,487	Levy Increase

See notes on next page →

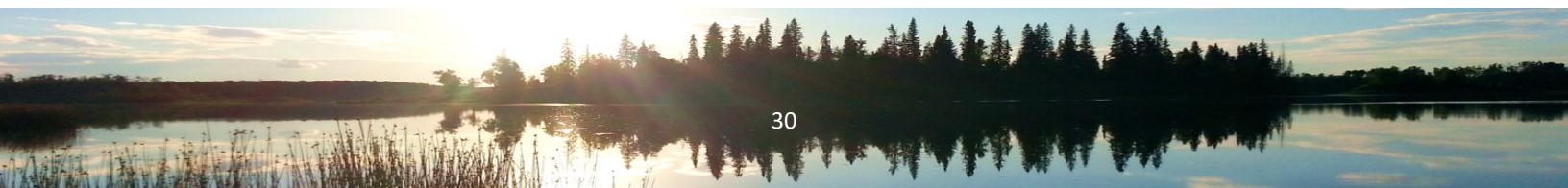
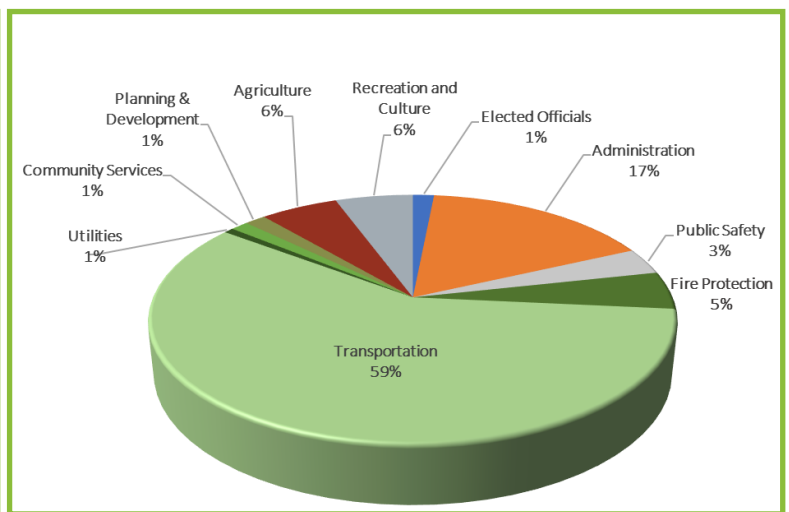
2023 Project Municipal Budget—Notes

- Note 1:** Less MSI used for graveling program (\$100K). Less Claystone Dividend used for operating (\$60K). Offset by new grant from an external organization (\$150K)
- Note 2:** Revenue for tax penalties and CPO fines have been budgeted closer to actuals.
- Note 3:** Reduction due to less equipment sales.
- Note 4:** Proposed increase to sewer and dust control rates to achieve higher cost recovery.
- Note 5:** Removal of one-time items and projects that were completed in 2022. (MDP/LUB review, Road study & Drainage legal issues). Removal of BESC Surplus (Assumption).
- Note 6:** 2022 staffing budget reflected partial year salaries. Reorganization shuffled resources and staffed vacant positions
- Note 7:** Increasing due to strategic initiatives including water management plan, HR strategy & compensation review, communications strategy. Police contract also increased significant by \$122K.
- Note 8:** Tofield Arena decreased by \$300K paid in 2022. End of business incentive grant for major organization (\$157K). BESC grant contribution increased (\$234K).
- Note 9:** Bridge inspection & engineering projects completed in 2022.
- Note 10:** Minimal increase for ASB appreciation event.
- Note 11:** Increasing due to anticipating higher volume of repairs for year 2 of internal graveling program.
- Note 12:** Reduction due to organizational restructuring and removal of one-time severances. We also performed an analysis of our salaries and budgeted closer to actuals. More explanation in departments.
- Note 13:** Questica Budget software added to the yearly software costs.
- Note 14:** Increasing due to inflationary costs for fuel, tires and culverts required for road maintenance and drainage programs.
- Note 15:** Awards program for Health and Safety audit has been reduced to align with yearly spending.
- Note 16:** Decrease in disposals of equipment in 2023.
- Note 17:** Claystone Waste Dividend net decrease in funding for capital equipment (\$350K).
- Note 18:** Increase in Claystone Reserve funding for road construction (\$661K). Decrease in Reserve funding for capital equipment (\$1,575K)
- Note 19:** Two less graders purchased in 2023. Vehicle purchases in 2023 align with our asset plan.
- Note 20:** Fogging & Rechip programs for maintenance of Terracem roads. Increase of Terracem program miles. Offset in the reduction of costs of shoulderpull program.

Spending by Division



Spending by Business Unit



Budget Considerations

During the budget review process, there are many considerations and solutions for potential avenues to balance the budget. Usually these considerations are a blend of several options. Administration utilized some options included in the budget but there is a remaining **\$440,000** shortfall to be addressed during budget deliberations.

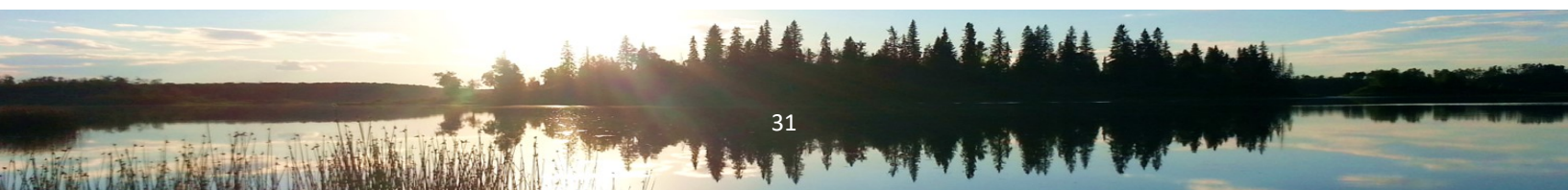
- Tax rate increase—not included in base budget. **Recommend up to 3.55%**
- Fee increases—included in budget and recommendations listed in *Fees, Rates, Charges* section
- Expense reductions / changes—included in budget
- One-Time Expense Removal—included in budget
- Additional grant funding—included known opportunities / seeking new opportunities

5 Year Financial Plan

The 5 Year Financial Plan is a forecasting tool to plan for future activities. The longer the plan stretches, the more uncertainty and assumptions exist. The current financial plan does not address new items that will be coming from the new Long-Term Strategic Plan and 4 Year Corporate Business Plan. When these critical documents are fully approved and endorsed by Council, a revised Financial Plan will be developed.

However, Administration is always examining options for future budgets. Other financial strategies include:

- Increasing the mill rate ratio to 5:1 (the max difference from highest to lowest rate)
- Increase of sewer rates to be 75-100% cost recovery = \$34,000 additional revenue
- Create targets for fines—\$100,000 / year (less stable and resource dependent)
- Change Investment Policy—Allocate first \$200,000 towards operating budget
- Grant generation—Ongoing improvement / seeking opportunities





Divisional Operating Budgets

**Infrastructure
Services**

**Community
Services**

**Administration
Services**

Infrastructure Services Division



Infrastructure Services Division

**Transportation /
Public Works**

Utilities

The Infrastructure Services Division is charged with maintaining and preserving the valuable infrastructure assets that Beaver County citizens rely on every day, such as roads, lands, buildings, vehicles, and equipment.



- Maintain 2,575 km of roads
- Issued 170 utility crossings and agreements
- Maintain 140 vehicle and equipment units
- Clean out 200+ culverts
- Grade & clear snow for 250 driveways
- Remove 80+ beaver dams
- Provide utility services to 2 hamlets

Transportation Services and Utility Services Core Functions

Administration

- Contract management
- Capital purchase planning
- Long term road planning
- Equipment and supply procurement
- Project organization and coordination
- Issue utility crossings and agreements
- Staff and daily operations management

Road Maintenance

- Shoulder pull program
- Culvert replacement/ installation
- Culvert cleaning/ beaver dam removal
- Roadside brushing program
- Grader-mounted mowing program
- Gravel patching

Road Construction

- TerraCem Program
- Fogging Program
- Chip Seal Program

Gravel Program

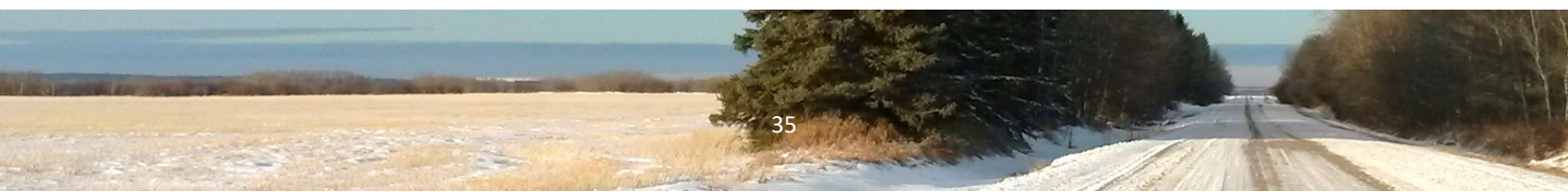
- Gravel Hauling Program
- Gravel testing / road reporting
- Centralized gravel stockpiling

Fleet Management

- Preventative maintenance on all vehicles and equipment (140 fleet)
- Seasonal transitions/ additions for equipment
- Fleet repairs (minor and major)

Utilities

- Sewer and garbage services for Hamlets
- Monitoring and maintenance of the sewer lift stations



Advancing Quality of Life

Transportation Services / Public Works

Serving you better

Gravel Haul Program

Implementation of a new Gravel Haul Program began in 2022. The program has created efficiencies in supporting road maintenance and the department is on target to complete around 800 km (500 miles) by year-end 2022.

Improved mowing efficiency

A new grader-mounted mower has resulted in cost savings and reduced mowing times. In 2022, the department completed 1,810 km (1,125 miles) of mowing utilizing both the grader-mounted and pull type mowers. Grader-mounted mowers allow grader operators to mow deep into ditches while also grading roads. The high success rate of the grader-mounted mower has prompted the purchase of a second grader-mounted mower, with plans to move to using only the grader-mounted mowers in 2023.

Additional hardtop roads

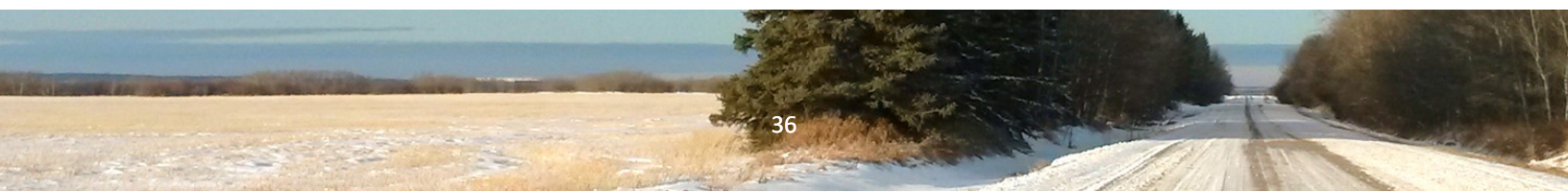
The County's in-house Terracem program has continued to be successful, with another 6.4 km (4 miles) of TerraCem applied to County roads in 2022, bringing the total to 69 km (43 miles) throughout the County.

Enhanced engineering expertise

The County moved to a new professional consulting company for engineering services in 2022. This has brought the specialized knowledge and expertise required for planning for and implementing successful Transportation projects. Additional benefits are expected in 2023.

Improving drainage issues

The department committed to achieving a solution for Lindbrook drainage issues. A drainage strategy was implemented early in 2022 and follow-up proves the project has been functioning well. Resolving drainage problems is an important element of infrastructure management and for responding to the needs of the community.



Internal grader operator training

Providing in-house training to grader operators has allowed the department to meet staff needs and enhance learning with hands-on, one-on-one training as needed. This has built capacity in the municipality and promoted high quality service delivery.

Road maintenance improvements

Switching gravel specifications from 3/4 inch to 1 inch crush has significantly improved infrastructure maintenance and the structural integrity of County roads. Three inch crush is used for larger soft spots has also been successful in creating a more solid road base. The County's gravel contract was extended for two years, which has set the County up for continued use of quality gravel products for infrastructure improvements.

High productivity at gravel pit

Crushing at the County's gravel pit has produced more product than originally anticipated. This has expanded the lifetime of the pit and provided an increased inventory for the future. The department continues to seek a solution for long-term gravel supply.

Addressing Challenges

Market impacts

With supply chain disruptions causing manufacturing and shipping delays and price increases, the procurement of vehicles, equipment and parts is impacting department operations. Longer wait times have delayed some repairs.

Minimized cost recovery

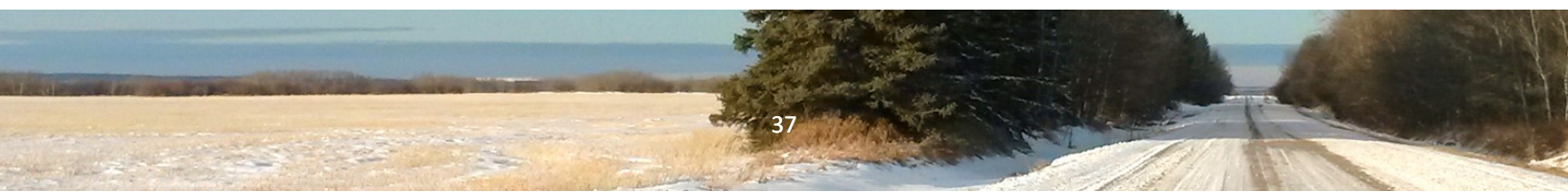
The department is not experiencing adequate cost recovery for some services, such as for driveway clearing and the processing of a rising number of Utility and Crossing Agreements.

Aging infrastructure

County roads and bridges were not originally built to withstand the loads of today's equipment, such as larger farm machinery and water trucks. The County is challenged to keep pace with the maintenance required to minimize degradation of roads with increasing traffic. Bridge work relies solely on grants, which can leave this vital infrastructure category neglected. Additionally, the department has only a small fund for pavement repairs that will not be sufficient for proper overlays. Without regular maintenance, paved areas will need to be replaced sooner, which will bring much higher costs.

Policy updates required

A variety of County policies require updating, including the Road Maintenance Policy and Road Use Agreements. A review of critical policies would promote efficiencies and provide guidance to the department.



Opportunities for improvement

Rural road connection network

The development of strategic routes for both agriculture and commuter routes in alignment with the County's Road Plan would help to create an efficient rural road network. Connecting commuters to major highways will improve transportation logistics in the community. Widening agriculture routes will assist the agriculture community, particularly for the use of large farming equipment.

Enhancing the hard topping process

A new program that utilizes "fogging" as an extra seal on top of Terracem roads has been tested to determine if it will increase the longevity of the roads. Ideally, this process will occur the following year after TerraCem construction is completed.

Efficiencies in snow clearing

The department will investigate new potential systems for snow clearing of driveways, such as snow flags, to increase efficiency in the program. Revisiting overall priorities for snow clearing and bus routes will bring guidance for service delivery.

Mowing service level assessment

Reviewing the mowing policy could define a new service level that reflects efficiencies with the new grader-mounted mowers.

Improvements in drainage management

Moving all drainage responsibilities to Public Works would allow for more efficient use of staff resources, time and equipment to promote proactive drainage management.

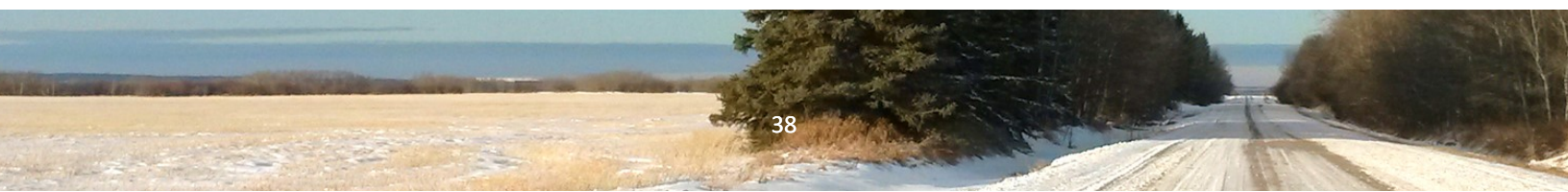
Delivering on Priorities in 2023

Dust Control Program

In 2023, the Dust Control Program will be improved to include dust control measures at intersections. This will help to minimize safety hazards and improve the experience of County road users.

Addressing long-term gravel supply

The County currently has only a few years' supply of gravel for use in critical construction and maintenance projects. A longer term solution is required. Exploring new gravel supply sources will be a focus in 2023.



Corporate Asset Management Schedule

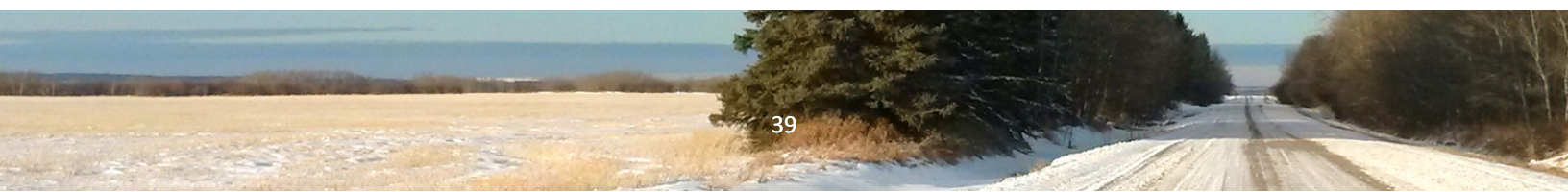
In 2023, the department will work to plan for the future of all County infrastructure assets with the development of a Corporate Asset Management Schedule. The schedule will enhance the long-term integrity of critical infrastructure, improve regulatory compliance, support best practices, and inform sound financial decisions.

Road plans

As road infrastructure is one of the most important components of County infrastructure, the development of 5-year and 10-year road plans is an essential focus for 2023. The plans will help the department to define and plan for road infrastructure needs to improve roads for maintenance and growth. Opportunities for cost sharing with neighboring municipalities on road improvements will be explored.

Addressing staff shortages

The department has a small crew of staff water management and drainage issues, such as the install, change-out and cleaning of culverts, as well as beaver dam removal, flooding response, and approaches. Given that drainage is growing issue and Council priority, the department will require an increase in staff to successfully address water management issues. Additionally, there are only two mechanics dedicated to fleet maintenance for the County's 140 units. The department has had to contract some maintenance out to eliminate unit downtime. Staff resources are currently stretched thin across all core programs. In 2023, the department will work to address these staff shortages to support service levels.



Operating Budget

Transportation Services - Directors Office

Public Works- Directors Office	2022 Budget	2023 Budget	\$ Change	Notes
Revenue				
Fees & Charges	6,500	20,000	13,500	1
Other Revenue	5,995	5,995	-	
Sales of Goods & Services	32,321	32,321	-	
Total Revenue	44,816	58,316	13,500	
Expenses				
Advertising & Printing	1,000	1,000	-	
Benefits	44,427	56,903	12,476	2
Mileage & Subsistence	3,000	3,000	-	
Other Operating Expenses	-	-	-	
Professional Services	45,000	45,000	-	
Rentals/ Leases/ Permits	-	-	-	
Repairs & Maintenance	1,000	1,000	-	
Salaries & Wages	346,178	284,515	(61,663)	3
IT Software	11,500	11,000	(500)	
Supplies & Materials	15,650	15,650	-	
Telecommunications	1,500	1,968	468	
Training & Development	8,400	8,800	400	
Transfer to Reserve	-	-	-	
Utilities	17,000	17,000	-	
Total Expense	494,654	445,836	- 48,819	
Net Tax Levy	449,838	387,520	- 62,319	

Note 1: Increase frequency of road agreements. Recommended fee increase.

Note 2: Benefits for the position unfilled last year

Note 3: Severance payment made in 2022. Budgeted as fully staffed for the 2023 year.

Operating Budget

Transportation Services - Grader Operators

Public Works- Grader Operators	2022 Budget	2023 Budget	\$ Change	Notes
Revenue				
Other Revenue	541,000	361,000	(180,000)	1
Sales of Goods & Services	6,000	8,000	2,000	
Total Revenue	547,000	369,000	(178,000)	
Expenses				
Benefits	224,086	213,861	(10,225)	2
Insurance	8,825	8,825	-	
Mileage & Subsistence	3,000	3,000	-	
Rentals/ Leases/ Permits	2,000	-	(2,000)	
Repairs & Maintenance	174,999	145,000	(29,999)	3
Salaries & Wages	1,139,181	1,088,054	(51,127)	4
Supplies & Materials	628,000	628,000	-	
Telecommunications	12,240	9,360	(2,880)	
Training & Development	9,600	9,600	-	
Transfer to Reserve	541,000	361,000	(180,000)	5
Utilities	42,000	50,000	8,000	
Total Expense	2,784,931	2,516,700	- 268,231	
Net Tax Levy	2,237,931	2,147,700	- 90,231	

Note 1: Reduced disposals of equipment.

Note 2: Budgetted closer to actuals based on both current year and previous year analysis.

Note 3: Upgrades for the Ryley grader shed budgetted in 2022. These funds were transferred for the Kinsella lift station.

Note 4: Budgetted closer to actuals based on both current year and previous year analysis.

Note 5: Reduced disposals of equipment.



Operating Budget

Transportation Services - Road Maintenance

Public Works- Road Maintenance	2022 Budget	2023 Budget	\$ Change	Notes
Revenue				
Conditional Grants	558,543	456,546	(101,997)	1
Other Revenue	178,900	178,900	-	
Sales of Goods & Services	237,500	325,000	87,500	2
Transfers from Reserves	4,648,010	4,548,010	(100,000)	3
Total Revenue	5,622,953	5,508,456	(114,497)	
Expenses				
Benefits	120,545	110,717	(9,828)	
Contracted Services	722,360	588,710	(133,650)	4
Insurance	145,102	145,102	-	
Mileage & Subsistence	-	-	-	
Professional Services	167,500	121,000	(46,500)	5
Rentals/ Leases/ Permits	3,000	5,100	2,100	
Repairs & Maintenance	375,000	530,000	155,000	6
Salaries & Wages	1,165,786	942,955	(222,831)	7
Supplies & Materials	2,655,300	2,908,800	253,500	8
Telecommunications	4,000	10,660	6,660	
Training & Development	4,000	4,000	-	
Transfer to Reserve	4,749,895	4,749,895	-	
Total Expense	10,112,487	10,116,939	4,452	
Net Tax Levy	4,489,534	4,608,483	118,949	

Note 1: Reduction in the allocation of MSI to the gravel maintenance program

Note 2: Budgeted full cost recovery for the material costs for the dust control program

Note 3: Projects funded from reserve in 2022 were completed (Road study, Drainage legal issues)

Note 4: Projects funded from reserve in 2022 were completed (Road study, Drainage legal issues)

Note 5: Bridge inspection & engineering projects completed in 2022.

Note 6: Increasing due to anticipating higher volume of repairs for year 2 of internal graveling program.

Note 7: Budgeted based on position rather than by function for 2023. This should more accurately distribute the costs between maintenance and construction.

Note 8: Increasing due to inflationary costs for fuel, tires and culverts required for road maintenance and drainage programs.



Advancing Quality of Life

Utility Services

Serving you better

Wastewater Certification

Additional staff have received wastewater certification to build capacity and expertise in the department and allow for adequate staff coverage. The training ensures proper operation and maintenance of water and wastewater facilities, and the protection of citizens and the environment.

Opportunities for improvement

Improving cost recovery

The department currently experiences only 33% cost recovery on sewer utility operations serving the hamlets of Bruce and Kinsella. This limits the County's ability to plan for operations, maintenance and infrastructure replacement. Increasing utility rates to reach 50% recovery on operation costs would put the County in a better position to sustainably manage sewer infrastructure into the future.

Streamlined billing

Shifting sewer utility billing to the Commission would create internal efficiencies and improve customer service.

Delivering on Priorities in 2023

Kinsella Lift Station upgrades

The Kinsella lift station is very old and poses a safety risk. In 2023, the department will develop a plan for the major upgrades required and/or other solutions.

Investing for infrastructure upgrades

In 2023, the department will explore an assessment of the County's sewer infrastructure. This will inform planning and investment for the responsible management of sewer infrastructure.



Operating Budget

Utility Services

Water	2022 Budget	2023 Budget	\$ Change	Notes
Revenue				
Sales of Goods & Services	65,000	70,000	5,000	
Total Revenue	65,000	70,000	5,000	
Expenses				
Transfer to Reserve	65,000	70,000	5,000	
Total Expense	65,000	70,000	5,000	
Net Tax Levy	-	-	-	

Sewer	2022 Budget	2023 Budget	\$ Change	Notes
Revenue				
Sales of Goods & Services	17,169	24,000	6,831	
Total Revenue	17,169	24,000	6,831	
Expenses				
Benefits	4,274	4,274	-	
Contracted Services	11,500	11,500	-	
Insurance	925	925	-	
Repairs & Maintenance	500	500	-	
Salaries & Wages	21,369	21,369	-	
Supplies & Materials	9,350	9,350	-	
Utilities	10,100	10,100	-	
Total Expense	58,018	58,018	-	
Net Tax Levy	40,849	34,018	- 6,831	

Waste	2022 Budget	2023 Budget	\$ Change	Notes
Revenue				
Conditional Grants	17,000	17,000	-	
Fees & Charges	4,300	4,300	-	
Total Revenue	21,300	21,300	-	
Expenses				
Contracted Services	22,000	25,800	3,800	
Total Expense	22,000	25,800	3,800	
Net Tax Levy	700	4,500	3,800	

Community Services Division



Community Services Division

Agriculture
Services

Planning &
Economic Development

Recreation, Parks
& Community Services

Enforcement &
Emergency Management

The Community Services Division works to enhance quality of life for Beaver County citizens. Together, the business units of the Community Services Division engage residents and visitors for a thriving lifestyle and opportunities that contribute to an economically vibrant, socially connected, and sustainable community.



- Manage 359 Woody Vegetation Agreements and brush road allowances
 - Apply herbicide along 2,000 km of roadside ditches
- Process over 85 development and subdivision applications and compliance letters annually
- Manage 2 industrial parks for community investment and growth
- Process around 6,600 campground bookings annually
- Provide over \$500,000 funding for Ag Societies, community groups and community halls
- Contribute \$260,000 for RCMP policing

Agriculture Services Core Functions

General Administration

- Liaise with Agricultural Service Board
- Partnerships with producers, government agencies and the public
- Educational programming partnerships
- Contract Management
- Policy and program development
- Administer applicable provincial statutes

Weed Control & Inspection

- Weed spraying program- Roadside and custom
- Weed inspection- Investigation
- Weed Notice enforcement
- Education and awareness

Pest Control

- Clubroot Surveillance program
- Alberta Agriculture Surveys- Grasshopper and bertha army worm
- Coyote predation
- Skunk trap rental
- Rat and wild boar investigation
- Animal Health act response

Landflood Control

- Beaver Control- Contract trapping and incentive program
- Drainage investigations and concern mitigation
- Information sharing - provincial water legislation

Mowing

- Roadside mowing (shared with Public Works)
- Mowing of County-owned properties

Extension

- Environmentally sustainable programming
- Soil conversation concerns
- Funding support to external agriculture or water organizations

County Owned Land

- Vegetation management
- Inspections on County municipal reserve land
- Cemeteries mowing
- Brushing
- Pest control

Advancing Quality of Life

Agriculture Services

Serving you better

Successful Weed Control Program

The Agriculture Services department's Weed Control Program assists landowners in weed control and encourages them to reach out before weed infestations become unmanageable. The department works proactively to provide education prior to and along with enforcement for weed issues. This fosters strong relationships with the community and increases compliance. Affordable and comprehensive custom spraying and Integrated Pest Management (IPM) service improves landowner weed control across the County.

Partnerships with external organizations

Agriculture Services continues to maintain collaborative and productive relationships with various partner organizations, including the Battle River Research Group, Beaver Hills Biosphere, Blackfoot Grazing Reserve, Alberta Invasive Species Council, and the Alberta Association of Agricultural Fieldmen. Fostering these relationships moving forward will allow the County to share knowledge and resources for the benefit of programs and services in the region.

Addressing Challenges

Staff shortage

Staff numbers in the department have progressively decreased while service levels have remained the same. This has resulted in heavy workloads and strained resources. For example, the spot spray truck used to run full-time from June to mid-September, providing weed control across three divisions. However, due to low staff numbers in recent years, the truck has only operated part-time and not all areas are being serviced. Some have been left for several years without activity. Other programs have also suffered as existing staff attempt to manage the extra work.



Reduced grant funding

As funding from agricultural grants has decreased and service levels and activities have remained the same. Budgeting for programs has become more challenging. It may be necessary to prioritize certain tasks to ensure that the most important services are provided. However, this may result in the reduction of other services.

Aging fleet

Many vehicle and equipment units are reaching the end of their lifecycle and are in need of repairs or replacement. Low staff numbers have exacerbated unit downtime from equipment failures, as staff are unable to keep up with necessary repairs. For example, one skid sprayer remained out of service for the entire 2022 season while awaiting repairs. Other equipment, such as the woodchipper, require replacement. The current woodchipper is well-used and poses safety risks.

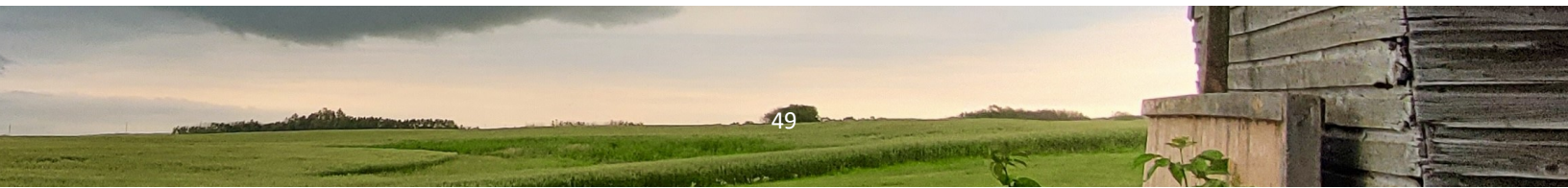
Frequent changes in policy direction

As County policies continuously evolve to meet the needs of the community, the department works to redirect service delivery to match updated information. In some cases, when changes occur too frequently, the result can be confusion and uncertainty around service levels. This can lead to an imbalance in dedicated resources. For instance, calls from hamlets related to recent policy changes has resulted in significant resources dedicated to the issue while other areas of services are neglected.

Opportunities for improvement

Increased involvement in watershed education

Beaver County is located within three watersheds, each with unique and identifying features that contribute to the diverse land uses within the County. The three related watershed organizations and the Beaver Hills Biosphere have various levels of education and awareness programs that could be accessed to increase water and wetland knowledge for residents within the region. This could also help the County to address resident inquires about what can and cannot be done with water on their property based on applicable legislation.



Delivering on Priorities in 2023

Staff recruitment

Agriculture services will invest time and resources into advertising and promotion for the successful recruitment of seasonal crew members for the 2023 season. New positions may be added to bring balance to workloads and ensure the department can maintain service levels. This may include a Weed Inspector or two new Herbicide Applicators to run the spot spray truck.

Water management

Inconsistent and unclear expectations around water management service levels, uncertain legislated responsibilities, and changing public perceptions regarding water on the landscape has made water management challenging. A number of related policies require revision to provide a better understanding of service levels and expectations to effectively and efficiently run this program area.

Continued support of the Pest Program

In 2023, Agriculture Services will continue to participate in the monitoring of Bertha armyworms, grasshoppers, and clubroot within Beaver County. These programs are administered by the Alberta Government and the County has supported these programs for many years. Monitoring for these pests protects the agriculture sector by providing early detection and restricted spread. The department delivers six weeks of bertha armyworm trap monitoring annually, along with 35 Grasshopper surveys and 150 clubroot inspections.

Vegetation Management Program

With staffing numbers still uncertain for the 2023 season, some changes to the Vegetation Management Program may be required. Considering staff numbers, available equipment and ongoing projects, planning will improve the department's efficiency in meeting targets.

Coordination of service delivery with Public Works

With various programs overlapping between Agriculture Services and Public Works, the need to plan collaboratively and coordinate service delivery is increasing. The recent transfer of mowing from the Agriculture Services department to Public Works has proven successful. The two departments will continue to work together on beaver and drainage issues and water management to ensure that targets are met and that resourcing is adequate.

Operating Budget

Agriculture Services

Agriculture	2022 Budget	2023 Budget	\$ Change	Notes
Revenue				
Conditional Grants	193,907	193,907	-	
Other Revenue	80,000	-	(80,000)	1
Sales of Goods & Services	14,100	4,000	(10,100)	2
Transfer from Reserve		200,000	200,000	3
Total Revenue	288,007	397,907	109,900	
Expenses				
Advertising & Printing	500	500	-	
Benefits	69,677	74,280	4,603	
Contracted Services	90,000	330,000	240,000	4
Grants & Contributions	50,251	50,250	(1)	
Insurance	11,806	11,806	-	
Mileage & Subsistence	7,000	7,000	-	
Professional Services	2,000	2,000	-	
Rentals/ Leases/ Permits	1,000	11,000	10,000	5
Repairs & Maintenance	50,100	51,000	900	
Salaries & Wages	462,523	441,892	(20,631)	6
IT Software	1,550	2,200	650	
Supplies & Materials	175,700	181,200	5,500	
Telecommunications	3,140	3,060	(80)	
Training & Development	12,100	11,600	(500)	
Transfer to Reserve	155,000	75,000	(80,000)	7
Utilities	7,500	7,500	-	
Total Expense	1,099,846	1,260,288	160,441	
Net Tax Levy	811,839	862,381	50,541	

Note 1: Proceeds from sales of vehicles in 2022. No vehicles schedules to be sold in 2023.

Note 2: No longer able to sell gopher poison.

Note 3: Reserves being used to fund a major water management study in 2023.

Note 4: Major water study scheduled for 2023 to align with councils strategic vision.

Note 5: Appreciation event for the Agriculture Service Board

Note 6: Roadside brushing salaries are reduced due to wing mounted mowers in Public Works

Note 7: Proceeds from sales of vehicles in 2022. No vehicles schedules to be sold in 2023.

Planning and Economic Development Core Functions

Economic Development

- Business, Industry and Government relationship building
- Development of economic development initiatives / strategies
- Pursue grant funding opportunities
- Inventory and promote business / tourism
- Market industrial parks
- Media updates on events and projects

Planning Administration

- Information and advise
- MDP/LUB/IDP review and amendments
- Manage safety codes contract / audit services

Land Use Compliance

- Investigate complaints
- Enforce development conditions

Planning Services

- Development Permits
- Subdivision approvals
- Compliance certificates
- Zoning amendments
- Road closures/ lease
- Land lease

Advancing Quality of Life

Planning and Economic Development

Serving you better

Viking/Beaver Business Park

Fully serviced development space has been created in the Viking/Beaver Business Park for a business that complements growth in the area, including commercial/highway or commercial/industrial. This will help to spark economic development and add to the diversity of businesses in the region.

Proactive business development

The County has created incentives to encourage business growth and development within the County. These include a refund on the lot purchase price in Equity Industrial Park, a Business Incentive Grant, and a reduced small business property tax rate.

Recruitment of an Economic Development Officer

With the recent hiring of an Economic Development Officer (EDO), the County now has a resource to advance economic development for the first time in twenty years. This is a significant step for the County and will improve attraction for more business interest and increase visitor traffic to the area.

Recruitment of a Development Officer

The County was recently successful in recruiting for the Development Officer position, a role which Municipal Planning Services (MPS) filled for a number of months during the interim. This new in-house staff member will benefit service delivery and customer relations.

Intermunicipal Subdivision and Development Appeal Board (ISDAB)

The County is proud to be the managing partner for the ISDAB, which hears appeals of subdivision and development decisions for the County and in the towns and villages within the County. Costs for the Board are shared among all municipalities.

Addressing Challenges

Staff shortage

Given that the department's development functions were delivered by one staff member, when that position became vacant and could not be filled, other staff were required to step in and assist. This works as a short-term support, however over the long-term it is not sustainable and other function areas suffer.

Contracted services

The department recently partnered with a contracted service provider to assist with planning and development concerns. While this has been an important asset to Planning and Economic Development, work was still required in-house at a level not anticipated. A staff member is still required to address walk-in traffic from the public and respond to direct enquiries, which takes time away from other service areas.

Opportunities for improvement

Economic development and CN

With the completion of an Economic Development Strategy there could be increased opportunity to work with CN on various projects, including those based along the main line and development related to the County's industrial parks.

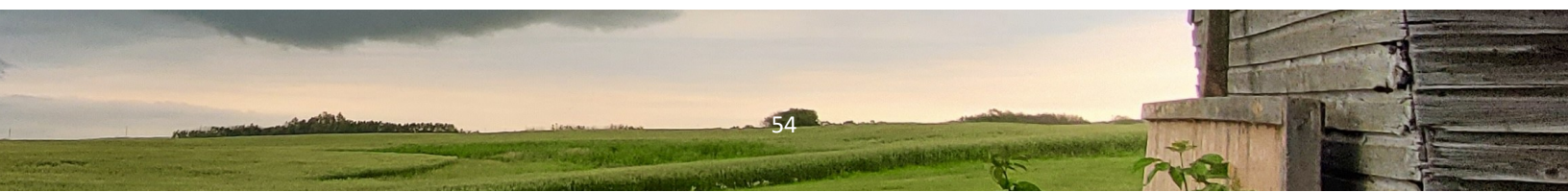
Rural living advantages

The development of an Urban/Rural Living Strategy through a regional approach could encourage growth and attraction to the community. The County has the opportunity to focus on its rural living advantages by partnering with County businesses and positioning itself to concentrate efforts on marketing and promotion of its industrial parks.

Delivering on Priorities in 2023

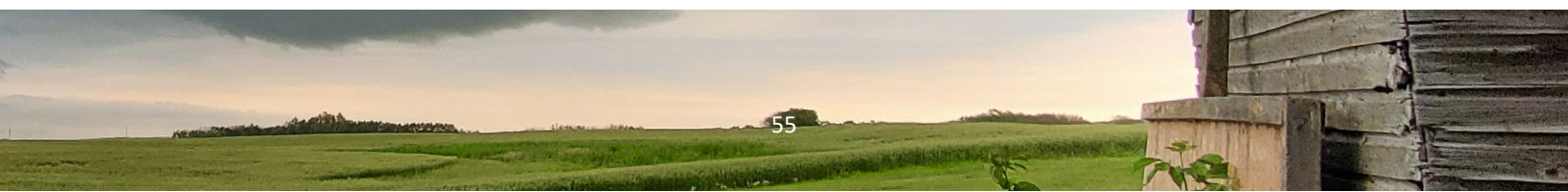
Land Use Bylaw (LUB) and Municipal Development Plan (MDP) amendments

The County was able to acquire consulting services to assist with LUB and MDP amendments. However, with the lack of an in-house Development Officer, this project was delayed due to lack of resources. A project of this magnitude takes considerable time and resources to research, review and facilitate. With the recruitment of a Development Officer this project and related public engagement can begin in 2023. The updated LUB and MDP will encourage value-added development and streamline development processes for residents and businesses.



Economic Development Strategy

An Economic Development Strategy and other long-term planning processes and documents are essential in moving the County forward to attract more businesses and visitors to the area. The recruitment of an Economic Development Officer can assist with these strategies but there will need to be an emphasis placed on the County's marketing, promotion, and economic development efforts. Development of the strategy in 2023 will allow the County to set targets for business growth and retention, tourism and future state development.



Operating Budget

Planning and Economic Development

Planning	2022 Budget	2023 Budget	\$ Change	Notes
Revenue				
Conditional Grants	32,971	100,000	67,029	1
Fees & Charges	28,000	28,000	-	
Other	66,800	72,120	5,320	
Sales of Goods & Services	35,301	18,959	(16,342)	2
Transfer from Reserve	87,789	37,789	(50,000)	3
Total Revenue	250,861	256,868	6,007	
Expenses				
Advertising & Printing	5,000	5,000	-	
Benefits	26,444	15,319	(11,124)	4
Contracted Services	147,760	169,000	21,240	5
Grants & Contributions	-	-	-	
Insurance	-	-	-	
Mileage & Subsistence	1,875	2,100	225	
Other Operating Expenses	28,300	28,710	410	
Professional Services	30,000	30,000	-	
Rentals/ Leases/ Permits	1,350	1,350	-	
Repairs & Maintenance	-	-	-	
Salaries & Wages	132,869	77,287	(55,581)	6
Supplies & Materials	-	500	500	
Telecommunications	450	780	330	
Training & Development	1,650	1,800	150	
Transfer to Reserve	-	-	-	
Utilities	7,000	7,000	-	
Total Expense	382,697	338,847	- 43,851	
Net Tax Levy	131,836	81,979	- 49,858	

Note 1: Claystone Waste Dividend used to fund the Economic Development Plan in 2023.

Note 2: Lease Revenue is being budgeted closer to actuals based on the allocation to departments

Note 3: Reserve revenue funded the Economic Development Plan review in the 2022

Note 4: Half year salary for an EDO position in 2022. This has now been moved to Administration.

Note 5: Economic Development plan schedule for 2023, MDP/LUB Review completed in 2022.

Note 6: Half year salary for an EDO position in 2022. This has now been moved to Administration.

Enforcement & Emergency Management Core Functions

General Administration

- Adherence and enforcement of all applicable legislative requirements
- Maintain effective liaison with other enforcement agencies
- Maintain productive public relations including public education and enforcement at special events
- Acts as an advisory to the Health & Safety program including the review and upgrades of security systems at County facilities

Traffic Enforcement

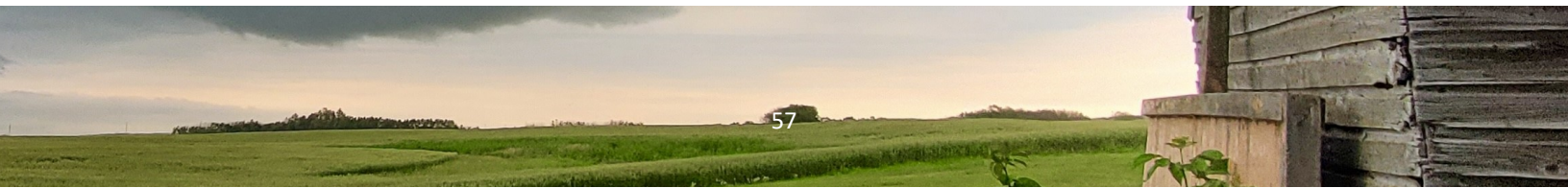
- Traffic enforcement & control
- Issuance of tickets for non-compliance of road regulations.

Emergency Management

- Collaborates with Beaver Emergency Services Commission (BESC)
- Participate in regional emergency management planning & preparedness

Municipal Bylaw Enforcement

- Land Use Bylaw compliance
- Unsightly Premises Bylaw compliance and other relevant planning legislation or regulations.
- Animal Control Bylaw
- Noise Bylaw
- Off-Highway Vehicle Bylaw
- Mutual-aid support services to local Towns and Villages



Advancing Quality of Life

Enforcement and Emergency Management

Serving you better

Regional Emergency Management Plan

Work has begun on the development of a Regional Emergency Management Plan in conjunction with Beaver Emergency Services Commission (BESC) and the other towns/villages in the County. An application is being prepared to secure Alberta Community Partnership (ACP) funding to carry out this initiative. The plan will include training exercises and preparedness activities to ensure that there are clear roles and responsibilities established for dealing with an emergency.

Shared services with towns and villages

The County has developed working relationships with the towns and villages in the County to provide traffic services through shared service agreements when possible. This provides an important benefit to the smaller communities that need additional resources to maintain service levels.

Collaboration with other enforcement agencies

Peace Officers work hard to establish and maintain working relationships with other enforcement agencies. These relationships are crucial in developing effective programs and policies that meet the needs of local residents, while also adhering to all applicable legislation. It is beneficial to develop these partnerships in the community, especially when it comes to hosting educational events and sharing information.

Addressing Challenges

Staff retention and the gap in service delivery

With no officers in place for half of 2022, there has been a gap in Community Peace Officer (CPO) services, which has meant that some bylaw and animal control services have not been fully implemented. While communication with residents has continued, there may not have been resources for follow-up or enforcement, if needed. The recruitment process for this position has been long and difficult, with many requirements to be completed prior to hiring.



Security upgrades

Security upgrades have been an ongoing process with a number of employees involved in the transition. It will take time to complete all of the phases and make required adjustments after review to meet the evolving list of needs that the current system is not capable of.

Expectations for service delivery

There are some misconceptions among the public and other municipal partners about what the role of the CPO is and what the County can enforce. Education and awareness are required so that service level expectations can match identified needs.

Opportunities for improvement

Proactive messaging

Enhanced education about enforcement could provide clarity on service delivery. Education could touch on items such as social media and website posting, or attendance at more local community events. There might also be an opportunity to work collaboratively with local partners in consistent messaging around rural crime and prevention.

Emergency management

As the Beaver Emergency Services Commission (BESC) reviews and updates emergency planning within the region, there is an opportunity for the County to take an active role in the process by providing knowledge and leadership. It is also important that the County take an active role in emergency preparedness exercises to ensure that the needs of residents are met during an emergency incident.

Delivering on Priorities in 2023

Re-aligning programs with Council direction

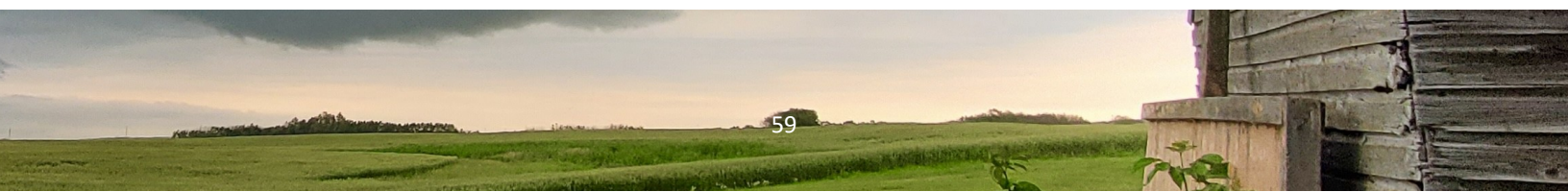
Work is required in 2023 to ensure that current department policies and programs are in alignment with Council direction. There may also be a need to develop new policies if service levels are enhanced. This will include reviewing the level of service expected from the urban municipalities and what resources are required to adequately meet those needs.

Staff recruitment

There is a need for training and development to ensure consistent service delivery in both Enforcement and Health and Safety. Additional staff may be required to take the auditor training to understand more administrative roles in Health and Safety.

Data collection and tracking

Throughout 2023 there will be a focus on tracking services provided in the area of enforcement and relating this back to the strategic direction provided by Council. This will help to ensure that adequate resources are in place for the level of service that is expected.



Operating Budget

Enforcement and Emergency Management

Enforcement	2022 Budget	2023 Budget	\$ Change	Notes
Fees & Charges	50,000	40,000	(10,000)	1
Sales of Goods & Services	55,400	55,400	-	
Total Revenue	105,400	95,400	(10,000)	
Expenses				
Benefits	49,315	42,953	(6,361)	
Contracted Services	267,110	389,131	122,021	2
Insurance	1,207	1,207	-	
Mileage & Subsistence	2,500	2,500	-	
Other Operating Expenses	4,000	4,000	-	
Professional Services	20,000	20,000	-	
Repairs & Maintenance	8,000	8,000	-	
Salaries & Wages	246,573	214,767	(31,806)	3
Supplies & Materials	26,050	24,000	(2,050)	
Telecommunications	5,000	1,560	(3,440)	
Training & Development	5,600	5,100	(500)	
Transfer to Reserve	41,250	41,250	-	
Total Expense	676,604	754,469	77,864	
Net Tax Levy	571,204	659,069	87,864	

Note 1: Budgeted based on actuals collected by CPO in fully staffed years

Note 2: RCMP contract increase (122K). This cost we have no control over.

Note 3: Half year of Health and Safety Officer budgeted in 2022. Now budgeted in Administration.

Animal Control	2022 Budget	2023 Budget	\$ Change	Notes
Revenue				
Conditional Grants		-	-	
Total Revenue	-	-	-	
Expenses				
Grants & Contributions	10,750	10,750	-	
Total Expense	10,750	10,750	-	
Net Tax Levy	10,750	10,750	-	

Operating Budget

Enforcement and Emergency Management

Fire	2022 Budget	2023 Budget	\$ Change	Notes
Revenue				
Reserve	136,860	-	(136,860)	1
Total Revenue	136,860	-	(136,860)	
Expenses				
Grants & Contributions	859,815	1,093,815	234,000	2
Total Expense	859,815	1,093,815	234,000	
Net Tax Levy	722,955	1,093,815	370,860	

Note 1: Removal of BESC surplus (assumption).

Note 2: Increase based on BESC estimate (New position, Emergency Management Plan and capital purchases).

Recreation, Parks & Community Services

Core Functions

Community Services

- Contract management and tendering
- Liaison with Community Halls for grant applications
- Intermunicipal collaboration for regional recreation services
- Advertise recreational opportunities
- Complete health and safety inspections on campground facilities

Recreation & Parks

- Manage campground contractors on operations
- Manage online campground reservation system
- Investigate and arrange repair work on sites
- Liaison with Alberta Health Services for concession, water testing and lake conditions
- Oversee fish stocking process with Alberta Environment
- Liaison with the Royal Astronomical Society - Dark Sky site at Black Nugget Lake

Advancing Quality of Life

Recreation, Parks and Community Services

Serving you better

Tourism - Black Nugget Lake

Although the Black Nugget Lake Campground had to close for over a month at the beginning of the 2022 season, visitors to this location continued to remark how much they enjoyed the site and wanted to be there even if amenities were not available. There were numerous requests during the closure for access to the lake as visitors were missing the many recreational opportunities the lake provides. The site continues to be a valuable recreational resource in the County.

Camp Lake day use

Visitors continue to enjoy day use at Camp Lake for its picturesque qualities. Day use is popular at this location given the shorter driving distance and quiet experience compared to larger lakes in the province.

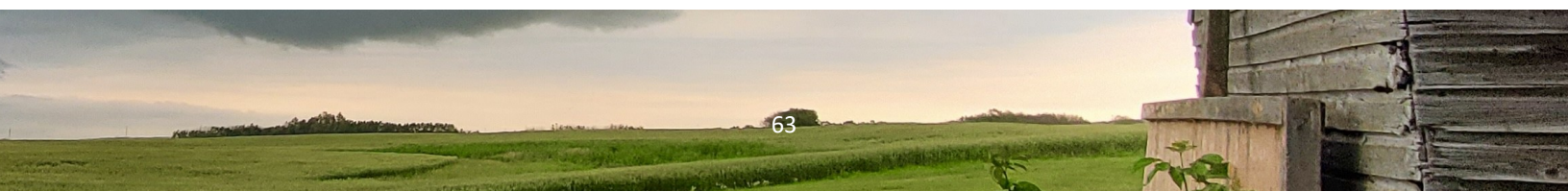
Addressing challenges

Black Nugget septic system required repair

The beginning of the 2022 season at Black Nugget Lake Campground was delayed after it was discovered that the septic system needed to be repaired. Work took much longer than expected as soil sampling and a review of environmental considerations was needed. Although there was communication about the closure, the public felt that some areas of the campground should have remained open, even if services weren't available. For safety reasons this was not an option.

Camp Lake's unique ecosystem challenges

Camp Lake is a unique lake system with various challenges. There has been an increase in freshwater shrimp that populate the lake, which can be problematic for swimmers using the beach. Also, in 2022 the campground had a Blue-Green Algae Advisory in place, which reduced the number of visitors to the site and decreased anticipated revenue.



Lack of resources to complete site maintenance

Campgrounds operate in the summer months, during the time that many other County operations are in full swing. Without dedicated staff resources for this area, maintenance work is often left until the fall or spring when crews are available.

Paragon Theatre (Holden)

Although the Paragon Theatre has been a place that supports the Arts community within the County, there are a number of challenges with the County-owned facility. The infrastructure is aging and there are concerns that the costs to repair and/or replace the facility will be prohibitive. Research must be completed to understand the true implications of the County owning this facility.

Opportunities for improvement

Redesign/repurpose Camp Lake

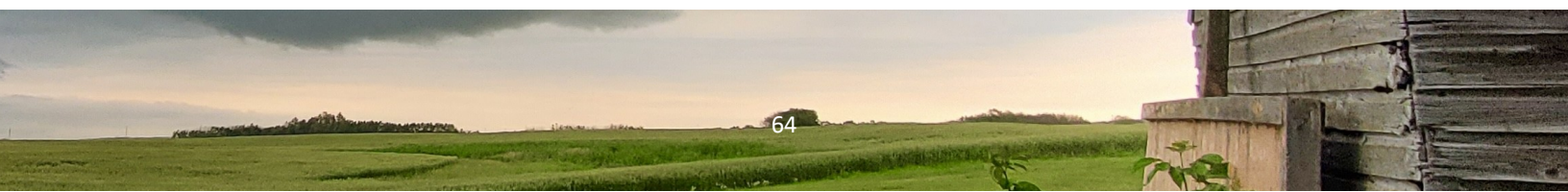
Since this Camp Lake Campground is not fully occupied all season, there may be an opportunity to explore upgrading and increasing serviced sites to provide season-long leases to campers that want long-term stays. This would help to diversify tourist opportunities in the County and generate additional revenue.

Nature-based education and tourism

The development of a Tourism Strategy could identify opportunities for nature-based education and tourism. Since visitors come to the County's campgrounds to enjoy the natural area, there may be value in increasing visitor awareness about the flora and fauna. This could include the installation of nature-based signage, educational presentations, or working with partners on educational events.

Equipment rentals

Visitors have often enquired about boat rentals at both County campgrounds. Since these lakes do not offer many possibilities for power boats, there could be a benefit in providing rentals for kayaks/canoes/paddleboats. There could also be an opportunity to work with boating organizations to provide water safety education programs.



Delivering on Priorities in 2023

Campground infrastructure development

Both County campgrounds experience challenges regarding the amount of power available to serviced sites and the lack of sites in general, that have services to them. Campground visitors are now travelling with larger RV units than in the past, and the existing power systems at the campgrounds can't accommodate the higher demands. Research on new power opportunities, such as solar, or the development of existing sites will be completed in 2023 to help the County to accommodate the modernization of RV units in use at the campgrounds. This would include upgrades to the main panels and the power pedestals available at camp sites.

Aeration at Black Nugget Lake

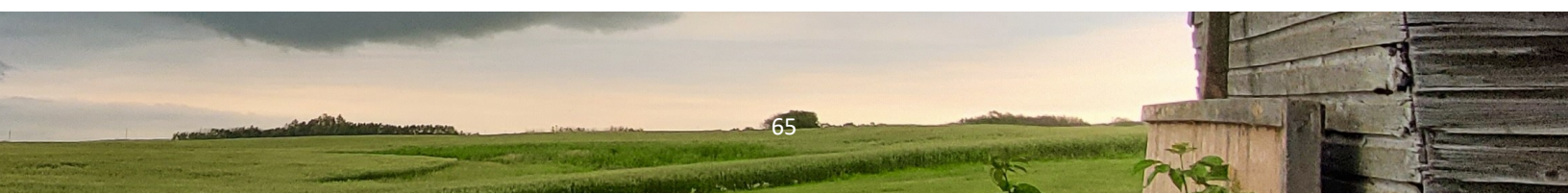
Black Nugget Lake is stocked with fish in the spring and fall most years. Due to a high population of predatory birds and low oxygen levels in the lake, there are fewer fish that survive from year to year, which has decreased fishing opportunities. In order to improve fish survival in the lake and address water quality issues, there may be the potential for aeration in the lake. This is a costly process but funding may be available through the Alberta Conservation Association. Further research is required to determine what system fits best with the area and its unique needs. Once the research is complete in 2023, a plan for implementation must be developed.

Camp Lake upgrades

In 2023, the department will investigate ways to increase the usage of the Camp Lake Campground and what site upgrades may be required. This will involve a review of past public engagement work to identify what has been suggested by visitors.

Exploration of tourism opportunities

Assessing the County campgrounds through a tourism lens will help the County to strategize for future development that aligns with goals identified as part of the upcoming Economic Development Strategy.



Operating Budget

Recreation, Parks and Community Services

Recreation & Parks	2022 Budget	2023 Budget	\$ Change	Notes
Revenue				
Conditional Grants	364,194	200,000	(164,194)	1
Sales of Goods & Services	350,000	320,000	(30,000)	2
Transfer from Reserve	135,806		(135,806)	3
Total Revenue	850,000	520,000	(330,000)	
Expenses				
Advertising & Printing	4,000	4,000	-	
Benefits	15,875	23,307	7,432	
Contracted Services	168,037	141,900	(26,137)	4
Grants & Contributions	882,932	582,932	(300,000)	5
Insurance	1,592	1,700	108	
Other Operating Expenses	14,000	14,000	-	
Repairs & Maintenance	11,000	30,500	19,500	6
Salaries & Wages	79,376	116,536	37,160	7
Supplies & Materials	31,000	15,000	(16,000)	8
Telecommunications	4,700	4,700	-	
Utilities	60,520	57,600	(2,920)	
Total Expense	1,273,032	992,175	- 280,857	
Net Tax Levy	423,032	472,175	49,143	

Note 1: Tofield Arena was funded through a combination of Claystone Grant and Claystone Reserve. 300K was paid in 2022. The remaining 200K is funded from Claystone grant.

Note 2: Budgeting campground revenue based on the analysis of non-covid camping years.

Note 3: Tofield Arena was funded through a combination of Claystone Grant and Claystone Reserve. 300K was paid in 2022. The remaining 200K is funded from Claystone grant.

Note 4: Campground contracts were tendered in 2022 and are cheaper the previous years.

Note 5: Tofield Arena was funded through a combination of Claystone Grant and Claystone Reserve. 300K was paid in 2022. The remaining 200K is funded from Claystone grant.

Note 6: Additional repairs scheduled around the campgrounds (Outhouses, Washrooms, Dock)

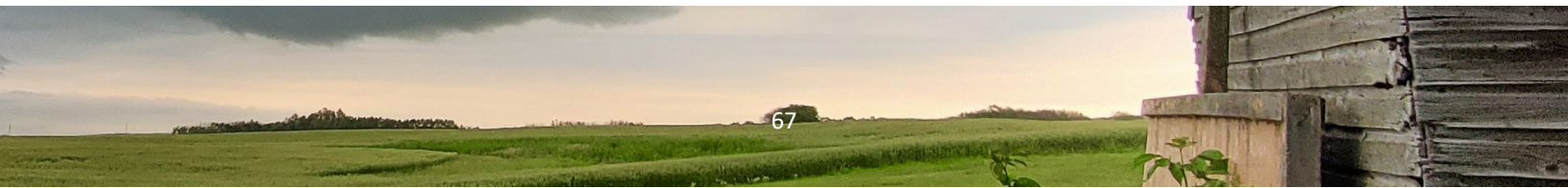
Note 7: Full position budgeted under this department in 2023. In 2022 it was split with Administration.

Note 8: Budgeted closer to actuals and the elimination of extra Covid-19 cleaning supplies.

Operating Budget

Recreation, Parks and Community Services

Culture	2022 Budget	2023 Budget	\$ Change	Notes
Revenue				
Sales of Goods & Services	2,500	2,500	-	
Total Revenue	2,500	2,500	-	
Expenses				
Contracted Services	5,000	5,000	-	
Grants & Contributions	249,392	256,732	7,340	
Insurance	1,842	1,842	-	
Training & Development	350	-	(350)	
Total Expense	256,584	263,574	6,990	
Net Tax Levy	254,084	261,074	6,990	



Administration Services Division



Administration Services Division

Corporate Services

Office of the CAO

The Administration Division is accountable for safeguarding and administering the County's financial and technology assets and facilitating long-term financial planning. As the coordinating link between Council, Administration, and the public, the Chief Administrative Officer (CAO) is responsible for the overall leadership and management of the municipality. The CAO facilitates work across all divisions and with external agencies to implement the decisions of Council and bring Council's strategic direction to life in Beaver County.

- Coordinate and support 34 Council and Governance & Priorities Committee meetings
- Manage insurance for 198 county-owned assets
- Process 115 direct deposits & 145 cheques / ETF's monthly
- Participate in 37 boards and committees
- Manage 9,703 tax rolls and assessments
- Process 85 sewer and waste utility bills every two months
- Manage 55 devices for the organization
- Support 43 full-time staff



Corporate Services

Core Functions

Service Management

- Customer Service
- Corporate financial support
- Financial policy development
- Support & training on financial softwares

Financial Services

- Operating & capital budgeting
- Reserve management
- Financial analyses & forecasting
- Long-range financial planning

Accounting Services

- Debentures
- Investments
- Accounts receivable
- Accounts payable
- Utility billing
- Tangible Capital Assets
- Payroll, benefits and pension services
- Financial reporting
- Year-end audit liaison

Tax & Assessment

- Tax notices, collection and recovery
- Tax installment payment plan
- Annual inspections
- New property assessments
- Designated Industrial Property Assessments

Information Technology

- Liaison with IT contractor (Hardware procurement, server management/back - up, advanced help desk function)
- Basic IT helpdesk functions
- IT software procurement

Advancing Quality of Life

Corporate Services

Serving you better

Streamlining customer service

A new phone system has allowed the department to reallocate a portion of administrative resources toward support for Community Services and Infrastructure Services.

Paperless reporting

Shifting to paperless internal reports for general managers has created efficiencies and cost savings.

Successful financial audit

Although the County always has a “clean” financial audit, last year was particularly successful. No minor recommendations were reported in the management letter. This is a testament to the commitment and professionalism of County staff and operations.

Budget narrative

2022 marks the first year where narrative will be used to explain the upcoming budget. The process has allowed the County to develop its unique story and provide better communication for Council and the public. This new budget process will continue to grow as it is engrained into the administrative culture.

Annual grants to cemeteries and community halls

Council has established policies that provide support to the community organizations that look after cemeteries and community halls to assist with operating and capital costs.

Funding provided for Community Support Requests

Council values the positive contributions that community organizations make to the quality of life within the County. Through Community Support Requests, Council is able to offer support that may be required to further the goals of these organizations.

User fee review

All current fees, rates and charges were recently reviewed. Administration completed a comparative analysis on other municipalities. This has helped Corporate Services to understand which programs are not experiencing cost recovery. Many of the fees had not been reviewed in years and most do not keep up with inflation, particularly with sewer rates. There is the opportunity to increase fees to “user” related services rather than subsidization. However, Council must be fully informed about the user fee concept to provide direction.

Addressing challenges

Designated Industry Property assessments

The Province has announced that they are going to a tender process for contract services for Designated Industry Property (DIP) assessments. The County currently has an in-house assessor who handles this work and is very familiar with County operations, with over 20 years of experience and history. This creates uncertainty from the Province that could impact operations. If DIP assessment is “taken away” from the County, Administration will lose the assessment of properties with the assessor.

Changes in provincial funding

The Local Government Fiscal Framework (LGFF) will be replacing the Municipal Sustainability Initiative (MSI) program in 2024. This means there is only one more year of funding under the MSI program. There is still a lot of uncertainty surrounding this program and the funding amounts and criteria it will bring.

Opportunities for improvement

Electronic timesheets

Serenic software has the capacity to input timesheets directly, which would eliminate the County’s very daunting paper process. Adopting this efficiency will streamline not only how time is entered, but the time-off requests as well, and also provide tracking data for management.

Strategic financial support

High level financial analytics and financial planning will support departments in planning and budgeting for the future. This will inform sound decisions about purchases and operations into the future.



Long-term financial plan

Developing a long-term financial plan will allow the County to look ten years into the future and identify needs and required processes. The County is currently building a 5-year plan that serves more like a forecast and changes annually. The plan will integrate the recently developed Corporate Business Plan goals based on Council's long-term vision and strategic direction.

IT needs assessment

An Information Technology needs assessment will support the County in identifying software and hardware capacity and explore ways to do business more efficiently through technology. IT improvements can reduce paper use and allow staff to share information more quickly. Specialized expertise are required to support the needs assessment, which will review everything from devices and potential new software to telecommunications and rural internet.

Delivering on Priorities in 2023

Budget process improvement project

Administration will continue to refine and build on the budget process in 2023. This will include enhancing budget narratives and implementing new budget software that will allow departments to develop budgets with user friendly analytical resources that integrate with the County's financial reporting software. The department will explore opportunities for efficiency in the budget and realign funding with Councils' strategic and corporate goals.

Reserve account set-up

In 2023, Corporate Services will review how the reserve accounts are structured and make recommendations to Council on best practices. This has not been completed in some time and although the County is dedicating more funding for reserves, the current set-up does not consider changes from the re-org and financial changes upcoming with provincial funding.



CAO Office Core Functions

Executive Team

- Executive Leadership Team mentorship
- Corporate project management
- Workforce culture & development
- Regional partnerships
- Council advisory role

Legislative Services

- Council Support
- Meeting support
- Policy & bylaw development
- Records management
- Elections
- Sub-Division Appeal Board support
- FOIP training and management

Human Resources

- Recruitment & onboarding
- Succession planning
- Training & professional development
- Performance management & conflict resolution
- Collective bargaining
- Compensation & benefits
- Job descriptions

Communications

- Media relations
- Website updates
- Social media management
- Council meeting highlights

Health & Safety

- Corporate Health & Safety Program
- Safety investigations
- Incident reporting
- Compliance with legislation
- Support Joint Health & Safety Committee
- Health & Safety internal audit

Corporate Planning

- Strategic Planning
- Corporate Planning
- Business planning & priority alignment
- Project management

Advancing Quality of Life

Office of the CAO

Serving you better

Corporate governance review

Council initiated a governance review over a year ago that included over 44 recommendations. To date, almost 75% of those recommendations have been completed and the remaining items are in progress.

Union negotiation complete

A Union negotiation was completed in the fall of 2022. A new 40-month agreement has been signed that will ensure the advancement of the municipality in partnership with County staff.

Organizational restructuring

A recent re-org has brought many changes but aligned the organization to be more efficient and resolve many internal challenges to improve business operations. Restructuring is still occurring on a smaller scale as the County evolves into the future.

Governance and Priorities Committee

The newly developed Governance and Priorities Committee has created the opportunity to highlight and discuss critical policies, bylaws, contracts, and proposals. Monthly committee meetings provide Council with the information they need to make informed decisions. The committee also increases transparency and streamlines Council meetings.

Regional CAO meetings

Meetings between the CAOs of Beaver County, Town of Tofield, Town of Viking, Village of Holden and Village of Ryley have allowed the communities to address community needs, cost-sharing opportunities, and planning for progress. This is a significant improvement in intermunicipal collaboration.

Mentorship for senior leadership

A monthly mentorship system now supports the newly formed General Manager positions. The new Executive Leadership Team focuses on leading business units in alignment with corporate goals and strategies. With senior leadership guiding the organization at this higher level, the CAO will have more capacity to power a forward-thinking vision for the County.

Enhanced safety

The County is committed to providing its employees, contractors, and visitors with a safe and healthy work environment. The corporate review identified that the Health and Safety function was weak and certain recommendations including a required review and update of the Health and Safety policy, auditing, training of staff and enhancing compliance with legislation. The County has hired a dedicated resource to manage this work and ensure compliance with the *Occupational Health and Safety Act, regulation and code*.

Addressing challenges

Organizational transition

Since the corporate review, the organization has undergone many changes, including culture adjustments and restructuring of positions. These transitions can be hard on staff and not everyone adjusts quickly. Restructuring staff resources has created efficiencies but has also identified some gaps within the organization. The focus now will be on allocating resources to ensure the organization has a stronger workforce and the required level of resources for sustainable services.

A changing workplace culture

It was identified that there is a significant gap between outside workers and inside, which is not unusual. Administration is working to close this cultural gap. County staff engaged in a large team building event over the 2022 summer and an event is planned for 2022 Christmas. Regular staff meetings are focusing on specific topics for discussion in order to grow and develop the workforce.

Staff attraction and retention

Several administrative functions are not adequately staffed. However, Administration is having a difficult time retaining qualified candidates willing to be rural or commute to a rural office location. As the oil and gas industry has kicked off again, the County must compete with more quality employers for staff.

Limited strategic direction and planning processes

In the absence of a corporate plan or appropriate planning functions, the County lacks guidance, formal processes, and performance measures to implement Council's strategic goals. Administration has been working diligently with Council to further define strategic goals. The draft Strategic Plan is complete and will be finalized by the end of 2022. The Corporate Business Plan has also been prepared for review with Council to be finalized by the end of 2022. These plans are critical for setting direction for departments and for creating momentum and focus in the organization.

Lacking direction for communication services

Over a year ago, the County conducted a public engagement survey which provided some indication as to the public's dissatisfaction in services. Communication was identified as a theme in the feedback. The County has no formal communication plan, process or procedures to map how communications are scheduled and shared. Currently there is not adequate staff resources for this function. Communications falls on the corner of desks and does not get the attention it requires. Most communication work is reactive and without guidance and internal capacity, communication on all levels has suffered.

Opportunities for improvement

Data tracking and information sharing

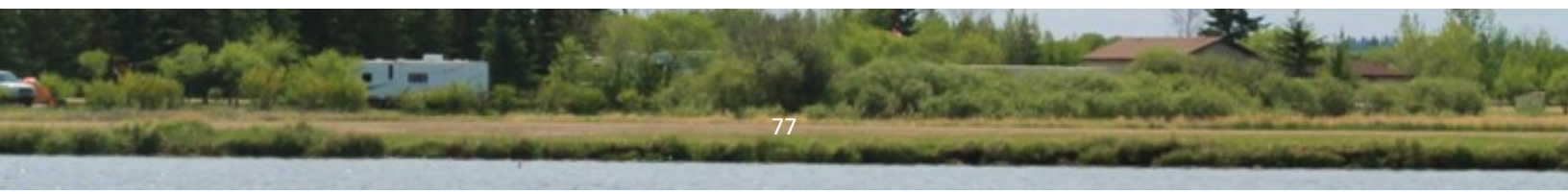
The County needs a solution to tracking trends and analyzing data to be more efficient in operations. Tracking data would allow Administration to have more information to create better policies for Council's decision-making process. Tracking would enable the County to utilize data to share, build relationships and trust, and enhance communication with Council and the public.

Succession planning and cross training

Succession planning and cross training will be critical in preparing the County for future change and ensuring that strong leaders are in place. While building staff capacity in an understaffed environment can be difficult, Administration recognizes succession planning and cross training as a critical step to fostering sustainable service delivery. A plan is needed for succession planning and training to ensure that staff resources are used effectively to meet the needs of residents.

Hybrid "work-from-home" model

A customized work-from-home model would allow the County to retain top talent. It is a very attractive trend right now, as more people want to work from home. Many of the office positions already align with working remotely, which lends well to implementation.



Delivering on Priorities in 2023

Records management

Examining the County's records management process will improve practices and progress the organization toward modern electronic records management. Moving towards web-based records management software would allow the County to access records from anywhere at any time and increase productivity. Electronic files also allow Administration to keep historical documents, improve organization and save on storage space.

Corporate project management and targets

Over the past few years, the County has not been completing new strategic projects or business improvements, which may have prohibited growth. Beginning in 2023, the CAO will set annual targets for “value-add” work in alignment with the strategic goals and corporate actions. This way departments will have direction on which projects they need to balance with their regular work on a yearly basis. This type of corporate project management will allow the County to achieve Council’s goals and move the community forward while balancing workloads.

Finalize corporate governance review

Outstanding recommendations from the corporate governance review will be wrapped up in 2023. This reflects Administration’s commitment to Council’s direction and operational excellence.

Policy review project

Many County policies have not been reviewed in over ten years. A formal review will allow the County to revisit older policies, rescind ones that are no longer applicable, and create new policies where needed. This will help bring direction to the organization and streamline various processes.

HR Strategy and compensation review

Developing an Human Resources Strategy in alignment with a compensation review will begin in January 2023. HR has not been a formal function in prior years but has been newly formed during the re-organizational exercise. The County will develop policies and procedures based on industry best practices.

Communications Plan

With communication being one of the major gaps identified in the organization, a necessary first step is to build parameters and guidelines. Resourcing for this workload will be critical, as it is a function that requires specialized talent. The County needs to build internal capacity to create content, develop strategic messages, and advance social media and an online presence.

Operating Budget

Administration Budget– Corporate Services & CAO Office

Administration	2022 Budget	2023 Budget	\$ Change	Notes
Revenue				
Conditional Grants	359,747	490,329	130,582	1
Debentures	261,419	261,419	-	
Fees & Charges	150,000	110,000	(40,000)	2
Other Revenue	348,720	412,210	63,490	3
Sales of Goods & Services	21,456	21,956	500	
Transfers from Reserves	162,140	80,000	(82,140)	4
Total Revenue	1,303,482	1,375,914	72,432	
Expenses				
Advertising & Printing	62,000	58,000	(4,000)	
Allowances	100,000	100,000	-	
Benefits	202,220	277,047	74,827	5
Contracted Services	288,147	215,940	(72,207)	6
Debentures	261,419	261,419	-	
Grants & Contributions	346,260	154,236	(192,024)	7
Insurance	24,000	26,000	2,000	
Mileage & Subsistence	15,000	15,000	-	
Other Operating Expenses	31,089	31,089	-	
Professional Services	70,000	76,000	6,000	
Rentals/ Leases/ Permits	15,750	16,000	250	
Repairs & Maintenance	46,500	54,750	8,250	
Salaries & Wages	1,061,745	1,389,623	327,878	8
IT Software	220,000	233,000	13,000	9
Supplies & Materials	81,200	84,000	2,800	
Telecommunications	25,000	22,780	(2,220)	
Training & Development	87,720	78,300	(9,420)	
Transfer to Reserve	592,748	584,000	(8,748)	
Utilities	22,000	25,000	3,000	
Total Expense	3,552,798	3,702,184	149,386	
Net Tax Levy	2,249,316	2,326,270	76,954	

Note 1: Increase for new grant from external organization (assumption).

Note 2: Penalties on taxes budgeted closer to actuals based on historical analysis.

Note 3: Increasing rate of return on investments.

Note 4: Removal of 2022 projects funded by reserves.

Note 5: Increasing due to budgeting for full year of filled positions and new positions aligned to strategic outputs (covered under salary review).

Note 6: Removal of one-time contract for temporary CAO services. Additional funds added for communications strategy, Questica budget implementation and HR strategy and compensation review.

Note 7: End of Business Incentive Grant for major organization (157K)

Note 8: Increasing due to budgeting for full year of filled positions and new positions aligned to strategic outputs (covered under salary review).

Note 9: Questica Budget software added to the yearly software costs

Operating Budget

Elected Officials

Council		2022 Budget	2023 Budget	\$ Change	Notes
Revenue					
	N/A	-	-	-	
Total Revenue		-	-	-	
Expenses					
Benefits		45,377	38,700	(6,677)	
Mileage & Subsistence		55,500	55,500	-	
Salaries & Wages		252,092	215,000	(37,092)	1
Supplies & Materials		2,250	2,000	(250)	
Telecommunications		9,150	9,150	-	
Training & Development		24,000	21,500	(2,500)	
Total Expense		388,369	341,850	(46,519)	
Net Tax Levy		388,369	341,850	(46,519)	

Note 1: Budgeting closer to actuals based on analysis of the past and the reduction of the summer meeting schedule.



Capital Budget Highlights

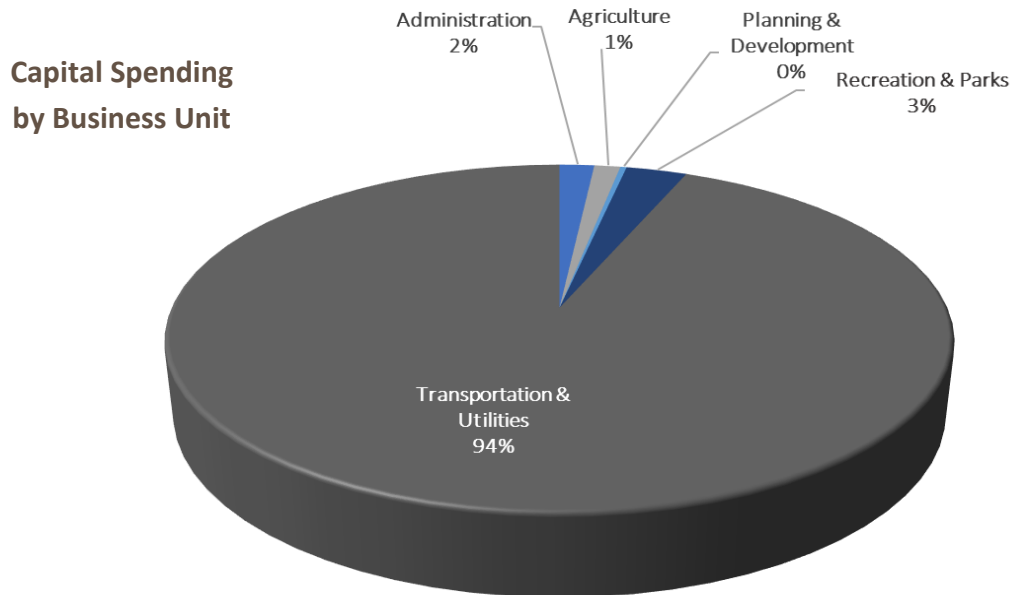
Capital Budget Highlights

Capital assets, such as equipment, vehicles, roads and buildings are the backbone of every community. It is critical to rethink, revitalize and preserve our capital assets in order to meet community priorities, accommodate a vigorous and resilient economy, and continue to provide the essential services residents rely on each day for health, safety and enjoyment.

Building a responsible capital budget involves allocating resources to meet both today's needs and the requirements for long-term financial sustainability. A number of factors must be examined in terms of capital projects—the pressures of infrastructure maintenance and expense of new capital projects that must be balanced against available funding.

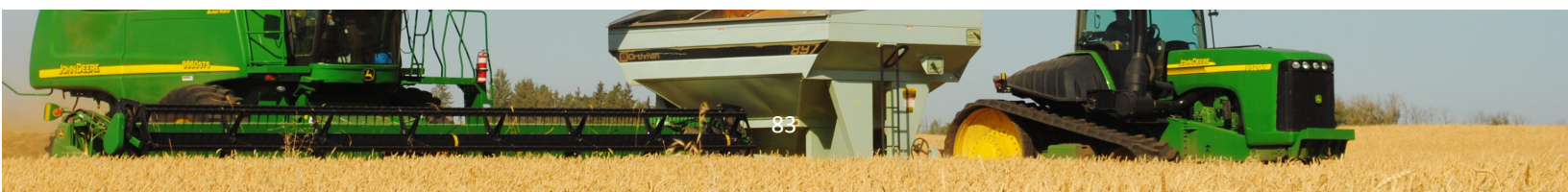
Historically, the County has kept capital budgeting “thin” in terms of projects per year. The pattern has been to defer projects in order to keep the tax rate low. Nearly 90% of the capital budget is attributed to roadway infrastructure. Meaning, the biggest challenge in the capital budget is lack of diversity. Assets such as technology, are often forgotten or deferred. However, all assets are important and creating a balanced Long-Term Capital Plan ensures maintenance, growth and value add projects are achieved.

Administration's goal in 2023 is to reconstruct the capital budgeting process next year including utilizing a new software to build budgets and track projects, completing an asset management schedule and vision for long-term needs.



Capital Projects and Funding Sources

Department Project ID and Name	Total Project Cost	Funding Source						Net Tax Contribution
		M.S.I.	Federal Gas	Claystone Dividend	Claystone Reserve	Municipal Reserve	Other	
Administration Services								
Electronic Filling System	100,000			100,000				-
Sub-Total Administration	100,000	-	-	100,000	-	-	-	-
Agriculture								
Light Vehicle Replacement	75,000					75,000		-
Sub-Total Agriculture Services	75,000	-	-	-	-	75,000	-	-
Planning and Development								
Viking Business Park Fencing	18,000					18,000		-
Sub-Total Planning and Development	18,000	-	-	-	-	18,000	-	-
Recreation & Parks								
Canp Lake Electrical Upgrades	100,000					100,000		-
Black Nugget Lake Electrical Upgrades	75,000			25,000		50,000		-
Sub-Total Recreation & Parks	175,000	-	-	25,000	-	150,000	-	-
Transportation & Utilities								
Road Construction (TerraCem - 6 Miles)	1,808,581	859,275	335,000	413,770	46,230			154,306
Rechip (6 Miles)	360,000				360,000			-
Fogging	180,000				180,000			-
Spillstead Road Construction	75,000					75,000		-
Shoulder Pull Program	200,000			200,000				-
Bridge Replacement	600,000			150,000			450,000	-
Equipment Replacements								
Vehicles	200,000					200,000		-
Loader	500,000	219,758				280,242		-
Manlift	80,000					80,000		-
Locator Equipment	10,000					10,000		-
Wing	20,000					20,000		-
Gravel Reclaimer	55,000					55,000		-
Patrol Graders	1,320,000							1,320,000
Sewer								
Kinsella Pump Replacement	140,000					140,000		-
Sub-total Transportation & Utilities	5,548,581	1,079,033	335,000	763,770	586,230	860,242	450,000	1,474,306
Total Capital Spending	5,916,581	1,079,033	335,000	888,770	586,230	1,103,242	450,000	1,474,306





Fees, Rates, and Charges

Fees, Rates and Charges

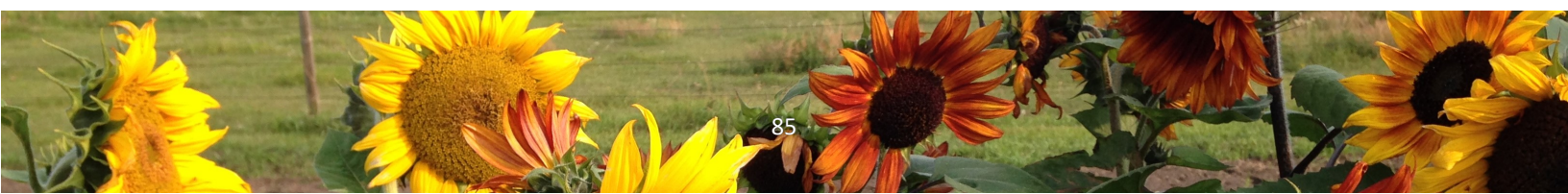
The *Municipal Government Act* authorizes municipalities to enact bylaws that impose fees, rates and charges for services or activities carried out by the municipality or for the use of its property and equipment.

The Fees, Rates and Charges Bylaw captures all fees, rates and charges into one schedule, which is reviewed annually during budget season. The bylaw allows the County to recover costs for the delivery of services. Fees, rates and charges assist in providing for all or a portion of the costs for customer-specific services, such as campground fees, to reduce the impact on taxpayers.

Administration has done extensive research and analysis on all Fees, Rates and Charges. Dust control fees are particularly problematic as the County only recovers 50% of product cost not including labour and equipment expenditures. As part of the 2023 Proposed Budget, the recommendation is to at least recover 100% of product cost from users and subsidize labour and equipment from the general tax levy. Likewise, sewer rates have not historically kept up with costs. From a financial planning perspective, user fees should align more closely with cost recovery than subsidization. The recommended fee increase moves us to 50% operating cost recovery. Administration recommends a phased approach to increase the fees in the future to approach 100% cost recovery.

The updated Fees, Rate and Charges Bylaw and schedule will be reviewed and presented to Council after budget presentations for consideration and approval of changes.

Area	2022 Fee	Recommended Fee	Revenue Increase
Public Works			
Approach Permit	\$ 125.00	\$ 250.00	
Right-of-Access - Existing Approach	\$ 100.00	\$ 200.00	
Right-of-Access - Road Allowance	\$ 100.00	\$ 200.00	
Pipeline Crossing	\$ 130.00	\$ 260.00	\$ 13,500.00
Dust Control	50% Product Cost	100% Product Cost	\$ 87,500.00
Driveway Maintenance	\$150 per hour	\$200 per hour	\$ 2,000.00
Utilities			
Bruce - Sewer Fees			
Domestic	\$ 15.75	\$ 23.05	
Commercial	\$ 18.00	\$ 25.30	
Hotel	\$ 24.00	\$ 31.30	\$ 4,397.00
Kinsella - Sewer Fees			
Domestic	\$ 18.00	\$ 25.35	
Commercial	\$ 20.00	\$ 27.35	
Hotel	\$ 26.50	\$ 32.35	\$ 2,434.00
Total Revenue Increase			\$ 109,831.00



Department Project ID and Name	Total Project Cost	Funding Source						Net Tax Contribution
		M.S.I.	Federal Gas	Claystone Dividend	Claystone Reserve	Municipal Reserve	Other	
Administration Services								
Electronic Filling System	100,000			100,000				-
Sub-Total Administration	100,000	-	-	100,000	-	-	-	-
Agriculture								
Light Vehicle Replacement	75,000					75,000		-
Sub-Total Agriculture Services	75,000	-	-	-	-	75,000	-	-
Planning and Development								
Viking Business Park Fencing	18,000					18,000		-
Sub-Total Planning and Development	18,000	-	-	-	-	18,000	-	-
Recreation & Parks								
Canp Lake Electrical Upgrades	100,000					100,000		-
Black Nugget Lake Electrical Upgrades	75,000			25,000		50,000		-
Sub-Total Recreation & Parks	175,000	-	-	25,000	-	150,000	-	-
Transportation & Utilities								
Road Construction (TerraCem - 6 Miles)	1,808,581	859,275	335,000	413,770	46,230			154,306
Rechip (6 Miles)	360,000				360,000			-
Fogging	180,000				180,000			-
Spillstead Road Construction	75,000					75,000		-
Shoulder Pull Program	200,000			200,000				-
Bridge Replacement	600,000			150,000			450,000	-
Equipment Replacements								
Vehicles	200,000					200,000		-
Loader	500,000	219,758				280,242		-
Manlift	80,000					80,000		-
Locator Equipment	10,000					10,000		-
Wing	20,000					20,000		-
Gravel Reclaimer	55,000					55,000		-
Patrol Graders	1,320,000							1,320,000
Sewer								
Kinsella Pump Replacement	140,000					140,000		-
Sub-total Transportation & Utilities	5,548,581	1,079,033	335,000	763,770	586,230	860,242	450,000	1,474,306
Total Capital Spending	5,916,581	1,079,033	335,000	888,770	586,230	1,103,242	450,000	1,474,306

Area	2022 Fee	Recommended Fee	Revenue Increase
Public Works			
Approach Permit	\$ 125.00	\$ 250.00	
Right-of-Access - Existing Approach	\$ 100.00	\$ 200.00	
Right-of-Access - Road Allowance	\$ 100.00	\$ 200.00	
Pipeline Crossing	\$ 130.00	\$ 260.00	\$ 13,500.00
Dust Control	50% Product Cost	100% Product Cost	\$ 87,500.00
Driveway Maintenance	\$150 per hour	\$200 per hour	\$ 2,000.00
Utilities			
Bruce - Sewer Fees			
Domestic	\$ 15.75	\$ 23.05	
Commercial	\$ 18.00	\$ 25.30	
Hotel	\$ 24.00	\$ 31.30	\$ 4,397.00
Kinsella - Sewer Fees			
Domestic	\$ 18.00	\$ 25.35	
Commercial	\$ 20.00	\$ 27.35	
Hotel	\$ 26.50	\$ 32.35	\$ 2,434.00
Total Revenue Increase			\$ 109,831.00

BEAVER COUNTY
BYLAW 15-1029

A bylaw of Beaver County under the authority of Section 7 of the *Municipal Government Act*, Chapter M-26.1, of the Statutes of Alberta, 2000, as amended, being a bylaw to charge user fees for sewer services to sewage system consumers in the Hamlet of Kinsella.

WHEREAS the Council of Beaver County considers it necessary to charge user fees for the supply of sewer services in the Hamlet of Kinsella,

NOW THEREFORE the Council of Beaver County in the Province of Alberta duly assembled, enacts as follows:

1. That Bylaw No. 12-995 be rescinded, effective May 20, 2015.
2. Owners of parcels to which sanitary sewer services in the Hamlet of Kinsella are supplied shall pay a user fee as follows:
 - a) Domestic accounts – ~~Eighteen (\$18.00)~~ Twenty Five Dollars and Thirty Five Cents (25.35) per month.
 - b) Commercial accounts – ~~Twenty Dollars (\$20.00)~~ Twenty Seven Dollars and Thirty Five Cents (27.35) per month.
 - c) Hotel accounts – ~~Twenty-Six Dollars and Fifty Cents (\$26.50)~~ Thirty Two Dollars and Thirty Five Cents (32.35) per month.
3. Owners of parcels wishing to connect into the municipal sewer system are required, prior to connection into the system, to pay a non-refundable hook-up fee of twenty-five dollars (\$25.00).
4. All accounts shall be due and payable when rendered. Failure to receive an account shall not in any way affect the liability of the owner of the parcel to pay the account.
5. A penalty equivalent to 1.5% per month shall be charged on all sewer accounts remaining unpaid on the first day of the month following mailing of the account.
6. In the event a sewer bill remains unpaid for a period of two (2) consecutive months following mailing of the account, the amount payable by the owner of the parcel is a preferential lien and charge on the building or lot and on the personal property of the debtor and may be levied and collected in a like manner as municipal taxes are recoverable.

7. User fees for sewage services in the Hamlet of Kinsella shall be billed every two months in advance and the amounts shall be multipliers of those in Clause 2 above.
8. This bylaw shall come into effect May 20, 2015.

FIRST READING THIS 20th _____ DAY OF May, _____, 2015

SECOND READING THIS 20th _____ DAY OF May, _____, 2015

THIRD AND FINAL READING THIS 20th _____ DAY OF May, _____, 2015

Reeve

Chief Administrative Officer

BEAVER COUNTY
BYLAW 15-1030

**A BYLAW OF BEAVER COUNTY
IN THE PROVINCE OF ALBERTA
TO CHARGE USER FEES FOR SEWER SERVICES
IN THE HAMLET OF BRUCE**

A bylaw of Beaver County under the authority of Section 7 of the Municipal Government Act, Revised Statutes of Alberta 2000, Chapter M-26, and amendments thereto, being a bylaw to charge user fees for sewer services to sewage system consumers in the Hamlet of Bruce.

WHEREAS the Council of Beaver County considers it necessary to charge user fees for the supply of sewer services in the Hamlet of Bruce,

NOW THEREFORE, the Council of Beaver County in the Province of Alberta duly assembled, enacts as follows:

1. That Bylaw 11-983 be rescinded, effective May 20, 2015.
2. Owners of parcels to which sanitary sewer services in the Hamlet of Bruce are supplied, shall pay a user fee as follows:
 - a) Domestic accounts - ~~Fifteen dollars and seventy five cents (\$15.75)~~ Twenty Three dollars and Five cents (23.05) per month.
 - b) Commercial accounts - ~~Eighteen dollars (\$18.00)~~ Twenty Five dollars and Thirty cents (25.30) per month.
 - c) Hotel accounts - ~~Twenty four dollars (\$24.00)~~ Thirty One dollars and Thirty cents (31.30) per month.
3. Owners of parcels wishing to connect into the municipal sewage system are required, prior to connection into the system, to pay a non-refundable hook-up fee of twenty-five dollars (\$25.00).
4. All accounts shall be due and payable when rendered. Failure to receive an account shall not in any way affect the liability of the owner of the parcel to pay the account.
5. A penalty equivalent to 1.5% per month shall be charged on all sewer accounts remaining unpaid on the first day of the month following mailing of the account.

6. In the event a sewer bill remains unpaid for a period of two (2) consecutive months following mailing of the account, the amount payable by the owner of the parcel is a preferential lien and charge on the building or lot and on the personal property of the debtor and may be levied and collected in a like manner as municipal taxes are recoverable.
7. User fees for sewage services in the Hamlet of Bruce shall be billed every two months in advance and the amounts shall be multipliers of those in Clause 2 above.
8. This bylaw shall come into effect May 20, 2015.

FIRST READING THIS 20th DAY OF MAY, 2015

SECOND READING THIS 20th DAY OF MAY, 2015

THIRD AND FINAL READING THIS 20th DAY OF MAY, 2015

Reeve

Chief Administrative Officer

BEAVER COUNTY
BYLAW 21-1109

FEEES FOR SERVICES BYLAW

**A BYLAW OF BEAVER COUNTY TO
AUTHORIZE AND SET FEES FOR SERVICES
PROVIDED BY THE MUNICIPALITY**

WHEREAS the *Municipal Government Act*, Chapter M-26.1, Revised Statutes of Alberta 2000, and amendments thereto, authorizes the Council of Beaver County to provide various services and establish fees for the provision of services;

AND WHEREAS the Council of Beaver County deems it necessary to charge fees for the provision of services;

AND WHEREAS the Council of Beaver County deems it necessary to provide a refund amount for withdrawn subdivision applications;

NOW THEREFORE, the Council of Beaver County, in the Province of Alberta, duly assembled, enacts as follows:

1. This Bylaw authorizes the following refund amounts applicable to the subdivision application fee required by Beaver County (excluding GST):

Council and Legislative Services

Bylaw (copies) (excluding Planning bylaws)	\$0.25 per page \$1.00 minimum per bylaw \$5.00 maximum per bylaw
Council/Committee minutes (copies)	\$0.25 per page \$1.00 minimum per set \$5.00 maximum per set

Administrative Services

Advertisement for Tax Sale	\$25.00 per parcel
Aerial Photo	
Letter size	\$10.00 per page
Legal size	\$15.00 per page
Ledger size	\$20.00 per page
Custom Coverage Area	\$10.00 per file, plus \$20.00 per section or portion thereof
Original Township Files	\$720.00 per file (pro-rated for files with less than 36 mile ² coverage)
Assessment Review Board Complaint (may be refundable)	
Local ARB Complaint	\$50.00 per roll number
Composite ARB Complaint	\$250.00 per roll number
Assessment Summary Card	
Basic	\$10.00 per parcel (non-landowner)
Detailed	\$10.00 per parcel (non-landowner)
County Landowner Map	
Print	\$15.00
Laminated	\$20.00
Postage	Additional \$5.00
County Pin	\$1.50
Fax Machine Service	
Non-Profit Organizations	\$1.00 per page, plus \$0.50 per page thereafter
County residents	\$1.00 per page
Non-County residents	\$3.00 per page

General Research	\$35.00 per hour plus related costs (payable in advance)
Inspection of Assessment Roll (verbal report)	\$2.50 per parcel (non-landowner)
Laminating	\$1 per foot (minimum \$1)
Municipal Address Signs	
Properties Accessed from Internal Subdivision Road	\$20.00
Properties Accessed from Grid Road	\$70.00
Photocopies (black & white)	\$0.25 per page
Non-Profit Organizations	At cost
Promotional Item	Cost plus 5% administration fee
Registration of Final Acquisition	\$100.00 per parcel
Registration of Tax Recovery Notification	\$25.00 per parcel
Returned Cheque (e.g. NSF)	\$25.00
Sales Report	\$2.50 per page
Subdivision Map, Descriptive Plan, Road Plan	\$2.00
Tax Certificate	\$20.00 per parcel
Tax Notice (copy)	\$5.00 per parcel
Tax Search (verbal)	\$5.00 per parcel

Planning and Development

Appeal to Subdivision and Development Appeal Board (may be refundable)	\$200.00
Application Fees	
Designation of Municipal Historic Site	\$250.00
Intermunicipal Development Plan Amendment	\$200.00
Land Use Bylaw Amendment	\$200.00
Municipal Development Plan Amendment	\$200.00
Permitted Use Development Permit	\$50.00
Discretionary Use Development Permit	
Project Value up to \$1,000,000	\$200.00
Project Value over \$1,000,000	\$300.00
Sign	\$50.00
Subdivision	\$600.00 <u>plus</u> \$200.00 per title created <u>plus</u> \$300.00 per title at endorsement
Environmental Review	\$200.00
Intermunicipal Development Plan (copy)	\$10.00
Land Use Bylaw (copy)	\$15.00

Letter of Compliance	\$50.00
“Rush” request	\$75.00
Municipal Development Plan (copy)	\$15.00
Subdivision Approval Extension	
No referral required	\$100 for the 2 nd and each subsequent extension request
Referral required	\$150 for each extension request
Subdivision Application Withdrawal (Refunds)	
Prior to Circulation	75% of Original Fee
During or After Circulation	50% of Original Fee
After Site Inspection	No Refund

Public Works

Application Fees	
Naming of Roads	\$250.00
Road Closure (by resolution)	\$150.00
Road Closure (by bylaw)	\$250.00
Roadside Grazing Sign	\$125.00 (refundable deposit)
Approach	
Construction	At cost when required under policy
Inspection	\$125.00
Permit	\$125.00 \$250.00
Culverts (per Policy)	
New	Most recent unit price paid by County
Used	50% of most recent unit price paid by County
Driveway Maintenance (includes grading and Snow and Ice Control, per Policy)	\$150 \$200 per hour (minimum ½ hour = \$75 \$100), plus \$25 \$35 per minute increment after first ½ hour
Dust Control	
Short-Term Applications	
First application	50% 100% of product cost
Subsequent applications (same year)	Full product cost
Permit Fee (TRAVIS)	
Permit	\$15.00
Pipeline Crossing	
Inspection	\$130.00
Permit	\$130.00 \$260.00
Right-of-Access or Waiver Request	
Existing Approach	\$100.00 \$200.00
Road Allowance	\$100.00 \$200.00
Utilicorp Facility & Poles	(no charge)
Seismic Operation Permit	\$170.00
Well Site Inspection	

Move-in	\$200.00
Move-out	\$200.00

Agriculture

Custom Spraying (per parcel)	
Weed notice issued	\$100.00 per hour <u>plus</u> \$50.00 setup/travel charge
No weed notice issued	Custom rate less discount of \$100.00
Herbicide	At cost
Partial spray crew	
1 Truck w/ or w/out ATV	1/3 of custom rate plus herbicide
1 employee	1/3 of custom rate plus herbicide
Equipment Rental	
Back Pack Sprayer	\$10.00 per day * (\$10.00 minimum)
Portable Sprayer (50 gallon)	\$10.00 per day * (\$10.00 minimum)
Radio Frequency Identification (RFID) Reader	\$20.00 per day * (\$20.00 minimum)
Skunk Trap	\$100 security deposit
Tree Planter	\$100 security deposit \$10.00 per day * (\$10.00 minimum)

(* rental fee does not apply to day of rental if rented after 12:00 noon,
nor to day of return if returned prior to 12:00 noon)

Gopher Poison	At cost
Private Land Beaver Dam Removal	50% cost share between landowner and County. Equipment, transportation, and labour costs based on current year Alberta Roadbuilders and Heavy Construction Association equipment rates.

2. Bylaw No. 21-1102 and all amendments thereto are hereby repealed.

3. This Bylaw shall come into effect on the date of passing.

FIRST READING THIS 2nd DAY OF JUNE, 2021.

SECOND READING THIS 2ND DAY OF JUNE, 2021.

THIRD AND FINAL READING THIS 2ND DAY OF JUNE, 2021.

Reeve

Chief Administrative Officer

Date Signed

RESERVES SCHEDULE

Year 2023

Dept	ACCOUNT	F/S BALANCE DEC 31/22	BUDGETED TRANSFERS IN 2023	ACTUAL TRANSFERS IN	REF	BUDGETED TRANSFERS OUT 2023	ACTUAL TRANSFERS OUT	REF	YREND BALANCE DEC 31/23
12	ADMIN & PUBLIC SAFETY RESERVE								
	SPECIAL EVENTS	220,711.47	4,000.00	4,000.00		10,000.00	10,000.00		214,711.47
	OFFICE EQUIPMENT	180,206.00	25,000.00	25,000.00					205,206.00
	BUILDING IMPROVEMENTS	100,330.00							100,330.00
	PUBLIC SAFETY VEH/EQP	83,525.00	41,250.00	41,250.00					124,775.00
	BESC SURPLUS	0.00							0.00
	CLAYSTONE DIVIDEND	4,068,148.02				856,230.00	856,230.00		3,211,918.02
	CLEAN HARBORS GRANT	23,203.00							23,203.00
	TOTAL	3,627,140.29	70,250.00	70,250.00		866,230.00	866,230.00		3,880,143.49
32	PUBLIC WORKS RESERVE								
	ROAD PROJECTS	3,224,690.00	93,900.00	93,900.00		75,000.00	75,000.00		3,243,590.00
	EAST END ROAD CONSTR.	-214,082.00							-214,082.00
	BUILDING IMPROVEMENTS	473,377.00				645,242.00	645,242.00		-171,865.00
	VEHICLES/EQUIPMENT	3,227,899.00	951,000.00	951,000.00					4,178,899.00
	EXTREME WEATHER EVENTS	100,330.00							100,330.00
	GRAVEL RESERVE	2,341,014.00	4,060,000.00	4,060,000.00		4,548,010.00	4,548,010.00		1,853,004.00
	TOTAL	9,153,228.00	5,104,900.00	5,104,900.00		5,268,252.00	5,268,252.00		8,989,876.00
41/42	WATER & SEWER RESERVE								
	GENERAL WATER	186,324.00							186,324.00
	WEST END TRUCK FILL	488,750.00	70,000.00	70,000.00					558,750.00
	GENERAL SEWER	100,530.00				140,000.00	140,000.00		-39,470.00
	TOTAL	775,604.00	70,000.00	70,000.00		140,000.00	140,000.00		705,604.00
61	ECONOMIC DEVELOPMENT								
	VIKING INDUSTRIAL PARK	501,652.00				18,000.00	18,000.00		483,652.00
	EQUITY INDUSTRIAL PARK	446,032.00				37,789.00	37,789.00		408,243.00
	TOTAL	947,684.00	0.00	0.00		55,789.00	55,789.00		891,895.00
63	AGRICULTURE RESERVE								
	VEHICLES/EQUIPMENT	379,283.00	75,000.00	75,000.00		75,000.00	75,000.00		379,283.00
	SEED CLEANING PLANT	0.00							0.00
	TOTAL	379,283.00	75,000.00	75,000.00		75,000.00	75,000.00		379,283.00
72	RECREATION/PARKS RESERVE								
	CAMPGROUNDS/THEATRE	441,939.00				150,000.00	150,000.00		291,939.00
	TOTAL	441,939.00	0.00	0.00		150,000.00	150,000.00		291,939.00
	CONTINGENCY RESERVE								
	ISLE I LAKE REPAYMEN I	88,495.00	5,995.00	5,995.00					94,490.00
	MILL RATE STABILIZATION	3,268,118.00	555,000.00	555,000.00					3,823,118.00
	CASH FLOW	13,167,787.00							13,167,787.00
	TOTAL	16,524,400.00	560,995.00	560,995.00		0.00	0.00		17,085,395.00
	LEGISLATED RESERVES								
	SPILS LEAD HD OFF-SITE LEVY	26,151.39							26,151.39
	\$-IN-LIEU	180,890.64							180,890.64
	TOTAL	207,042.03	0.00	0.00		0.00	0.00		207,042.03
	GRAND TOTAL	32,056,320.32	5,881,145.00	5,881,145.00		6,555,271.00	6,555,271.00		32,431,177.52

List of Budgeted Grants

Department	Paid to	Amount	Type of recipient	Purpose	
Administration	Beaver Hills Initiative	20,000	Association	Support	
	Youth Outstanding Achievement	2,500	Individual	Award	
	Youth Education in Government	2,000	Individual	Award	
	Cemetery support requests (incl Viking & Ryley)	10,000	Church / Society	Support	
	Regular community support grants	75,000	Society / Community	Support	
	Guaranteed grants				
	Victim Services	11,810	Non Profit	Support	
	CALP Seniors Fair	500	Prov Program	Support	
	Cloverdale stampede Association	500	Association	Support	
	Coal Creek	1,200	Private	Support	
	Kinsella Gravel dome Bullarama (Professional Bull Riders Canada)	500		Support	
	STARS	12,000	Non Profit	Support	
	Viking Christmas Cheer Program (Viking Beaver FCSS)	1,800	Prov Program	Support	
	Tofield Community Christmas Hamper program (Tofield/Ryley FCSS)	1,800	Prov Program	Support	
	Tofield Bull bash (Tofield AG Society)	500	Society / Community	Support	
	Stelmach scholarships	2,000	Individual	Award	
	Viking Airport per ICF	5,046	Town	ICF	
	Xmas decorations contest	1,800	Individual	Award	
	BESC	BESC	1,093,815	Commission	Requisition
	FCSS	Tofield/ Beaver	77,404	Prov Org	Support
Viking Beaver		38,856	Prov Org	Support	
Health Foundation		20,000	Foundation	Support	
Agriculture	Seed Cleaning Plant	30,000	Private Coop	Support	
	Battle River Research Group	10,000	Association	Support	
	ASB Scholarship	1,000	Individual	Award	
	Beaver District 4-H Council	1,000	Society	Support	
	Alberta Farm Safety Centre	4,500	Society	Support	
	North Sask watershed alliance	2,500	Association	Support	
	Battle river watershed alliance	500	Association	Support	
	Grazing School for Women	250	Partnership	Support	
ASB Farm Family Award	500	Individual	Award		
Recreation	Town of Tofield	62,572	town / village	Shared services	
	Village of Ryley	35,374	town / village	Shared services	
	Village of Holden	22,312	town / village	Shared services	
	Town of Viking	157,006	town / village	Shared services	
	Tofield AG Society	26,439	Society	Shared services	
	Ryley AG Society	14,000	Society	Shared services	
	Holden AG Society	18,485	Society	Shared services	
	Viking AG Society	15,000	Society	Shared services	
	Bruce AG Society	5,600	Society	Shared services	
	Kinsella AG Society	12,955	Society	Shared services	
	Rural Community Halls	15,000	Community hall	Shared services	
Tofield AG Society	200,000	Society	Shared services		
Culture	Tofield Library & Town	114,728	Board & town/village	Shared services	
	McPherson Library and Village Ryley	25,084	Board & town/village	Shared services	
	Holden Library & Village	15,591	Board & town/village	Shared services	
	Viking Library	32,563	Board & town/village	Shared services	
	Northern Lights	61,766	Association	Support	
	Beaver Hill Players	7,000	Society	Support	

Grant Revenue

Dept Name	2022	2023	Increase (Decrease)	Description	MSI OPER	ACP	CWL Operating	CWL Reserve	MSI CAP	FGT	AB Educ	AB AG	Other
Administration	205,329	205,329	-	MSI operating	205,329								
Administration		150,000		Organization grants									150,000 Organization
Administration	45,310	35,000	- 10,310	Temp help for digital filing system			35,000						
Administration	31,248		- 31,248	ACP Municipal Intern									
Administration		25,000	25,000	Building design			25,000						
Administration	100,000	100,000		Filing system			100,000						
Administration	2,860			WEB maintenance									
Administration	75,000	75,000	-	Community Support grants			75,000						
Public Works													
Public Works	50,000	50,000		Sidewalk			50,000						
Public Works	64,700	64,700		CN Crossing			64,700						
Public Works	314,341	219,758	- 94,583	Capital purchase					219,758				
Public Works	1,285,140	1,194,275	- 90,865	Road Construction					859,275	335,000			
Public Works	600,000	200,000		Shoulder pulls			200,000						
Public Works		413,770		Construction			413,770						
Public Works	600,000	600,000	-	Bridge Replacement			150,000						450,000 STIP
Public Works			-	Shoulder pulls									MSP
Public Works	443,843	341,846	- 101,997	Road Gravelling					341,846				
Waste Disposal	17,000	17,000	-	Waste Bins Area			17,000						
CALP	147,472	147,472	-	CALP program							147,472		
FCSS				Health Foundation									
Planning Development	-	100,000	100,000	Econ dev consulting			100,000						
Planning Development	32,971		- 32,971										
Agriculture	50,000	50,000	-	Drainage study									50,000 Water
Agriculture	143,907	143,907	-	ASB grant								143,907	
Recreation & Parks	250,000	25,000	- 225,000	Campgrounds			25,000						
Recreation & Parks	364,194	200,000	- 164,194	Tofield Ag society			200,000						
Culture			-										
Total	4,823,315	4,358,057	- 626,168		205,329	-	1,455,470		1,420,879	335,000	147,472	143,907	650,000

**Capital Plan
2023 to 2027**

Department	Year	New Cost
------------	------	----------

2023		
Administration		
	Filing System	100,000
Public Works		
	Grader - maintenance	660,000
	Grader - maintenance	660,000
	Loader	500,000
	Gravel Reclaimer	55,000
	Vehicles	200,000
	Location Equipment	10,000
	Man Lift	80,000
	Miscellaneous Small Equip	20,000
Sewer		
	Pumps	140,000
Planning & Development		
	Fencing	18,000
Agriculture		
	Vehicles	75,000
Recreation & Parks		
	Campgrounds	175,000
		2,693,000

2024		
Administration		
	Small Equipment	15,000
Public Works		
	Grader - maintenance	726,000
	Grader - maintenance	726,000
	Vehicles	200,000
	Loader	500,000
	Highway Tractor	250,000
	Super B Trailers	160,000
	Miscellaneous Small Equip	15,000
	Backhoe Trailer	110,000
Recreation & Parks		
	Campgrounds	100,000
		2,802,000

2025		
Administration		
	Small Equipment	15,000
	Aerial Photos	60,000
Public Works		
	Grader - maintenance	798,000
	Grader - maintenance	798,000
	Plow Truck	250,000
	Vehicles	200,000
	DynaPac Packer	300,000
	Highway Tractor	275,000
	Misc Small Equip	15,000
	Steamer	20,000
	Service Truck 550	120,000
Recreation & Parks		
	Campgrounds	100,000
		2,951,000

2026		
Administration		
	Small Equipment	15,000
	Farmland Polygons	30,000
Public Works		
	Grader - maintenance	877,800
	Grader - maintenance	877,800
	Vehicles	200,000
	Highway Tractor	302,500
	Back Hoe Rubber Tire	700,000
	Misc Small Equip	15,000
Recreation & Parks		
	Campgrounds	100,000
		3,118,100

2027		
Administration		
	Small Equipment	15,000
Public Works		
	Grader - maintenance	965,580
	Grader - maintenance	965,580
	Highway Tractor	332,750
	Misc Small Equip	15,000
	Reclaimer	1,500,000
Recreation & Parks		
	Campgrounds	100,000
		3,893,910

Beaver County Five Year Financial Plan

	2022	2023	2024	2025	2026	2027
	Approved Budget	Draft Budget	Estimate	Estimate	Estimate	Estimate
OPERATING						
Revenue						
Taxes	14,465,321	14,779,483	14,983,103	14,531,040	14,965,686	14,164,655
Sale of Goods and Services	893,547	975,888	838,828	854,900	871,631	881,221
Contract services and fees	247,415	132,773	134,773	136,873	139,079	141,394
Penalties	150,000	110,000	110,000	110,000	110,000	110,000
Investment Income	200,000	350,000	350,000	350,000	350,000	350,000
Beaver Foundation reimbursement	261,419	261,419	261,419	261,419	261,419	261,419
Grants	1,673,834	1,605,252	1,862,176	1,862,176	1,862,176	1,862,176
Reserve	5,170,605	4,865,799	4,865,799	4,865,799	4,865,799	4,865,799
Total Operating Revenue	23,062,141	23,080,614	23,406,098	22,972,207	23,425,790	22,636,664
Expenditures						
Council	388,369	341,850	347,499	352,798	355,856	359,036
Administration	3,030,320	3,336,730	3,300,880	3,564,581	3,967,605	4,003,038
Major Financial Trans	522,478	365,454	361,419	361,419	361,419	361,419
Peace Officer	390,495	346,337	352,593	358,625	362,227	365,995
RCMP Policing	261,110	383,131	418,016	418,016	418,016	418,016
Fire Protection	859,815	1,093,815	1,093,815	1,093,815	1,093,815	1,093,815
Animal Control	10,750	10,750	11,513	12,331	12,824	13,337
Public Works	12,691,072	12,558,474	12,928,443	13,393,821	13,685,899	13,992,609
Water	65,000	70,000	70,000	70,000	70,000	70,000
Sewage	58,019	58,018	60,402	62,885	64,371	65,916
Waste	22,000	25,800	27,632	29,594	30,777	32,009
FCSS	137,626	138,110	143,560	149,229	155,124	158,189
CALC	147,472	147,472	147,472	147,472	147,472	147,472
Planning & Development	382,698	338,847	222,642	231,803	237,283	242,983
Agriculture	1,019,844	1,260,288	1,090,964	1,122,374	1,141,060	1,160,494
Recreation & Parks	978,183	722,775	746,558	770,925	796,145	809,260
Campgrounds	294,849	269,400	288,527	309,013	321,373	334,228
Culture	256,584	263,574	282,288	293,806	305,559	317,781
Total Operating Expenditures	21,516,684	21,730,825	21,894,225	22,742,508	23,526,826	23,945,595
Operating surplus (deficit)	1,545,457	1,349,789	1,511,873	229,699	(101,036)	(1,308,931)
ROAD CONSTRUCTION & BRIDGES						
Revenue						
Grants MSI Capital +FGT	1,257,640	1,194,275	1,194,275	1,194,275	1,194,275	1,194,275
Bridge Grant	450,000	450,000	450,000	450,000	450,000	450,000
CWL Bridge	150,000	150,000	150,000	150,000	150,000	150,000
CWL dividend	600,000	613,770	400,000	400,000	400,000	400,000
CWL reserve		661,230				
Total Road Construction Revenue	2,457,640	3,069,275	2,194,275	2,194,275	2,194,275	2,194,275
Expenditures						
Road construction	2,318,597	2,623,581	2,762,869	2,992,161	3,131,014	3,275,559
Bridges	600,000	600,000	600,000	600,000	600,000	600,000
Total Road Construction expenditures	2,918,597	3,223,581	3,362,869	3,592,161	3,731,014	3,875,559
Road Construction surplus (deficit)	(460,957)	(154,306)	(1,168,594)	(1,397,886)	(1,536,739)	(1,681,284)
CAPITAL EQUIPMENT						
Revenue						
Grants MSI CAP	341,841	344,758	200,000	200,000	200,000	200,000
CWL Grant	350,000					
Trade-In	806,000	546,000	486,000	350,000	430,000	752,000
Reserve	2,785,055	1,028,242	1,150,000	1,155,000	1,162,500	1,762,750
Total Capital Equipment Revenue	4,282,896	1,919,000	1,836,000	1,705,000	1,792,500	2,714,750
Expenditures						
Transfer to Reserve	806,000	546,000	486,000	350,000	430,000	752,000
Equipment purchases	4,561,396	2,693,000	2,802,000	2,951,000	3,118,100	3,893,910
Total Capital Equipment expenditures	5,367,396	3,239,000	3,288,000	3,301,000	3,548,100	4,645,910
Capital Equipment surplus (deficit)	(1,084,500)	(1,320,000)	(1,452,000)	(1,596,000)	(1,755,600)	(1,931,160)
County Surplus (deficit)	-	(124,517)	(1,108,721)	(2,764,187)	(3,393,375)	(4,921,375)