

# 2024 PROPOSED BUDGET HIGHLIGHTS & CORPORATE BUSINESS PLAN PROGRESS



## MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

I am pleased to introduce the the 2024 proposed budget highlights and our Corporate Business Plan progress update. This overview captures what Administration is proposing to Council for services, and property taxes, in line with the Corporate Business Plan.

Last year, Council approved the Corporate Business Plan, which set forth 57 projects to be tackled over the next four years. I am proud to announce that the operational team aggressively moved the ball up the field this year. To date, we have successfully completed 26 of these projects, with another 18 actively underway.

### Highlights:

- Terra-Cem pilot project with Alberta Transportation (1.2kms on HWY 854)
- Agriculture Services and Campground services integrated into Infrastructure Division
- Whistle cessations in the Bruce and Lindbrook areas

- Communications Plan and Customer Service Policy
- Major upgrades to the County website
- Over 75 policies reviewed and amended, or created
- New budget software implemented and major financial restructuring
- New electronic document management software
- New economic development team, strategy, and action plan
- Feasibility analysis and next steps to develop Equity Industrial Park

The 2024 proposed budget aligns with Council's strategic goals and recent policy updates, enhancing service delivery. It prioritizes additional frontline staff for public works and agriculture, business process improvements, and understanding the unique needs of urban hamlets.

I would like to thank my staff who work tirelessly, day in and day out, Council for their support and progressive thinking, and the public for your patience and input. Together, we can build and maintain a strong community for years to come.

Sincerely,

*Kay Spiess*



## UNDERSTANDING THE CORPORATE PLAN

Our Corporate Plan is designed with a four-year cycle in mind. This approach helps us strike the right balance in our operations, setting realistic expectations for managing both ongoing functions and specific projects.

### Why a Four-Year Plan?

- Long-Term Focus: It allows us to plan and execute our strategies with a long-term perspective, ensuring that we're not just thinking about immediate needs but also the future of our community.

- Strategic Integration: By aligning this plan with our Strategic Plan, we make sure that we're learning from the past and using that knowledge to inform future decisions.
- Consistency Through Changes: Even when welcoming new council members, this plan provides a stable framework that keeps multi-year projects on track, both in terms of time and budget.

In essence, the Corporate Plan is more than just a roadmap; it's a commitment to thoughtful, effective, and forward-looking governance.

# PROPERTY TAX IN ALBERTA

Ever wonder what goes into calculating property tax? In Alberta, it consists of two key parts:

- 1. Municipal Tax:** This portion is determined by the local municipality (Beaver County). The funds collected from this tax are used for various municipal expenses. This includes crucial services like maintaining local infrastructure, community services, and emergency services.
- 2. Provincial Education Tax:** The second part of property tax is set by the Province of Alberta. This part is specifically earmarked to support primary and secondary education across the province. It's a way of ensuring that schools receive the necessary funding to provide quality education to our children.
- 3. Beaver Foundation:** Property tax also includes funding for seniors housing. Like education tax this aspect of the tax levy is legislated and guided by the Provincial Government.

So, when we pay our property tax, we're contributing not just to the upkeep of our local community but also to the education our next generation, and the wellbeing of our seniors!



The 2024 proposed budget is recommending a 2% municipal tax increase. How does this affect our bills?

## PROPOSED 2024 MUNICIPAL BUDGET



Based on an average assessment of \$316,000, the average residential property owner will pay approximately \$132 per month in municipal tax.

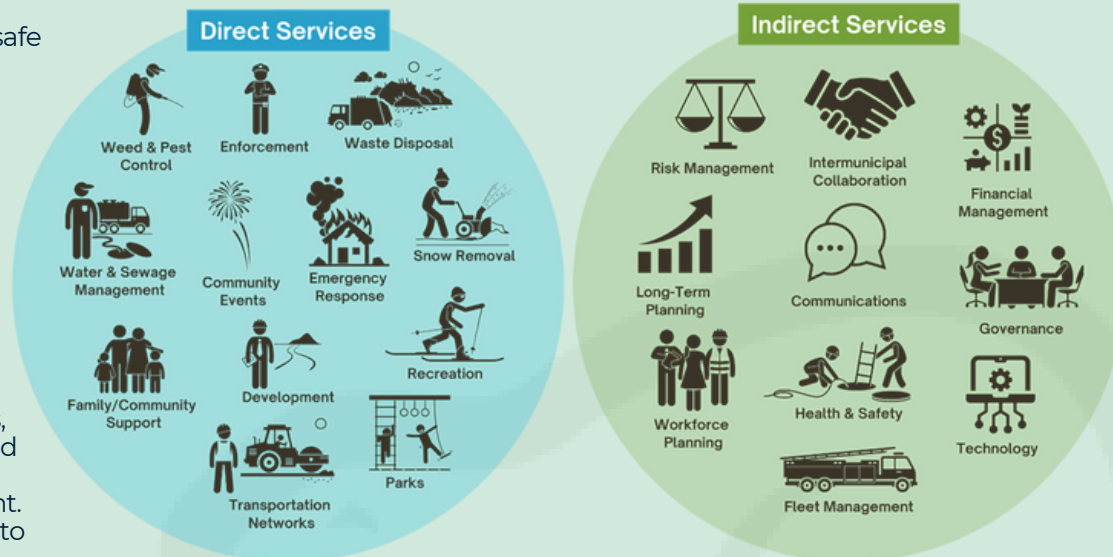


Based on an average assessment of \$21,000 the average farmland property owner will pay approximately \$32 per month in municipal tax.

## WHAT ARE MUNICIPAL TAXES SPENT ON?

Municipal taxes in the County fund essential services like maintaining safe roads, providing clean water, and waste collection, along with environmental and agricultural support. The County also ensures community event support, snow removal, road upkeep, and pest control.

These visible, everyday benefits are direct services, made possible by vital indirect services like IT and communications, Council and committee support, policy development, regional partnerships, and the management of human and financial resources, along with maintaining vehicles and equipment. These foundational services are key to delivering the direct services our community relies on.



## WHAT ARE THE NEXT STEPS IN THE BUDGET PROCESS?

Administration will present the proposed 2024 budget to Council at a CAO Workshop at the end of November. Council will have the opportunity to ask questions and flag any items they require more clarification on. Council will then meet in Open Session December 6th - 8th to review the requested clarifications and deliberate the budget.

# CORPORATE BUSINESS PLAN PROGRESS UPDATE

## CORPORATE BUSINESS PLAN

2023 - 2026  
Updated November 2023



### Goal 1: Collaborative Partnerships



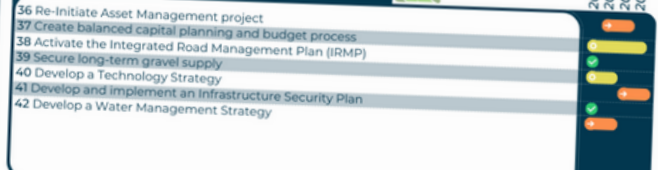
### Goal 2: Excellent Customer Service



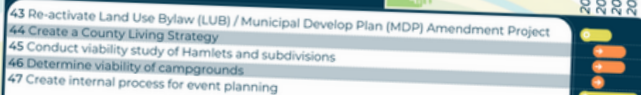
### Goal 3: Responsible Finance



### Goal 4: Sustainable Infrastructure



### Goal 5: Lifestyle Enhancement



### Goal 6: Strong Leadership



**LEGEND**  
● To Start  
● In Progress  
● Complete

## KEY GOALS ACCOMPLISHED IN 2023

- Terra-Cem pilot project with Alberta Transportation (1.2kms on HWY 854)
- Agriculture Services and Campground services integrated into Infrastructure Division
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## QUICK STATS

Strategic Goals:	6
Projects:	57
Completed:	26+
In progress:	18

We're steadily progressing on the projects outlined in the Corporate Business Plan, balancing them effectively with our daily responsibilities. Each project is carefully aligned with the Council's Long-term Strategic Plan, ensuring cohesive and strategic development.

The full plan and progress documents can be accessed on the [website](#).





## KEY COUNCIL ADVOCACY EFFORTS

- Rural crime reduction
- Police funding model /staffing shortages
- Emergency management planning
- Funding for agriculture services and rural extension programs
- Funding for schools and extension programs, ceasing rural school closures
- Rural economic development opportunities
- Secondary water supply for potable water and economic development
- Support for rural healthcare – doctor / staffing shortages, nurse practitioner program, emergency room closures
- Linear assessment model review and grant funding
- Senior housing solutions
- Library and FCSS funding



## Thank You

Thank you for taking the time to read through these highlights. If you have any questions or feedback, feel free to reach out to the office at 780-663-3730.



### Mailing list

Get news, meeting highlights, the road construction schedule, the Chronicle, and more - direct to your inbox! [Sign up here!](#)

### Website

The website was awful, we know, but this year we updated it, and it now has much better information and navigation! [Give it a try again.:](#)

### Social media

Find us on Facebook, X (Twitter), Instagram, YouTube, and LinkedIn.



### Come see us

We love visitors, come see us!

