

2023 IN REVIEW

MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

As we approach the end of 2023, it's a moment of reflection on a year that's been nothing short of busy and productive. Late in 2022, Council laid down a robust roadmap with the approval of the Corporate Business Plan, outlining 57 key projects to be pursued over four years. Our operational team has been remarkable in pushing these initiatives forward. As of now, we've successfully completed over 26 projects, with another 18 in full swing.

Further bolstering our commitment to progress, Council has recently approved the 2024 interim budget. This budget is not just a financial plan; it's a strategic alignment with our long-term goals and recent policy reforms. It reflects our dedication to enhancing service delivery, with a specific focus on reinforcing our frontline staff in public works and agriculture, and streamlining our business processes.

I want to thank my staff, whose relentless effort and dedication have been the backbone of our achievements this year. To Council, I express my gratitude for their unwavering support and forward-thinking approach. And to you, the public, your patience and valuable input have been crucial.

Together, we are not just accomplishing tasks; we are building and nurturing a strong, resilient community that will stand the test of time. Here's to continuing this journey of progress and community-building in the years to come. Thank you!

Sincerely,
Kay Spiess



Key Accomplishments in 2023



Terra-Cem road surfacing pilot project with Alberta Transportation (1.2kms on HWY 854).

Website upgrades, to improve navigation and update information.



Over 75 policies reviewed and amended, or created.

New budget software, and new electronic document management software implemented. Began a multi-year Financial restructuring.



New economic development team, strategy, and action plan created.

COUNCIL ADVOCACY

While Administration has been chipping away at the Corporate Business Plan, Council have been chipping away at their own list, advocating for our community at the regional and Provincial levels. Key efforts include:

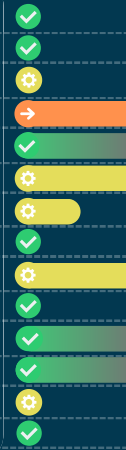
- Rural crime reduction
- Police funding model /staffing shortages
- Emergency management planning
- Funding for agriculture services and rural extension programs
- Funding for schools and extension programs, ceasing rural school closures
- Rural economic development opportunities
- Secondary water supply 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

CORPORATE BUSINESS PLAN 2023 REPORT CARD

Goal 1: Collaborative Partnerships

- 1 Re-activate regional CAO meetings
- 2 Initiate regular Joint Council meetings
- 3 Explore regional Bylaw Enforcement Services or mutual aid rural aid service
- 4 Identify shared service options and educational opportunities with regional partners
- 5 Maintain partnership with CN Rail and focus on addressing issues.
- 6 Continue Intermunicipal Collaboration Frameworks (ICF), relationship build w/ regional municipalities
- 7 Explore regional concept of economic development with municipal partners
- 8 Launch an Economic Development Advisory Committee (EDAC)
- 9 Develop relationships with other entities for economic development
- 10 Encourage regular advocacy for Council
- 11 Maintain positive relationships with the Regional School Divisions
- 12 Develop regional approach for event planning with urban partners
- 13 Expand Chronicle Media newspaper partnership to include regional municipalities / local businesses
- 14 Explore options for rural subdivision fire protection including partnerships

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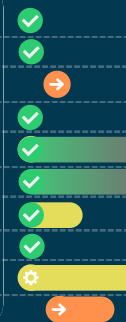


Comments: We're committed to fortifying our regional partnerships, a vital step that not only benefits us but also strengthens the entire region. Meanwhile, Council has been actively engaged in advocating for several key issues to the Provincial Government, all of which are crucial for the growth and well-being of our County.

Goal 2: Excellent Customer Service

- 15 Determine internal resource/capacity for communication role
- 16 Develop a Communications Plan
- 17 Implement Communication Plan action items
- 18 Continue to utilize Chronicle Media newspaper for paper communication and public notices
- 19 Enhance County website
- 20 Initiate Electronic Records Management System project
- 21 Develop and implement Customer Service policy
- 22 Launch iCompass Project - Phase 2
- 23 Research service level standards for policy development: Pests, Water & Road Maintenance/ Mowing
- 24 Research and develop a community engagement process for public participation in policy matters

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Comments: Communications has been a major focus this year, working to improve our outreach across all channels. Additionally, we're leveraging iCompass software to ensure our meeting agendas and minutes are communicated more effectively. This focused effort is all about keeping you better informed and connected with what's happening in the County.

Goal 3: Responsible Finance

- 25 Develop County Economic Development Strategy
- 26 Develop a business case strategy for Equity Industrial Park
- 27 Develop a business case strategy for Viking/Beaver Industrial Park
- 28 Launch Business Planning & Budget Improvement Project – Phase 1
- 29 Continue Business Planning & Budget Improvement Project – Phase 2
- 30 Build financial planning and advisory services into internal capacity
- 31 Launch new payroll system and replacement software for Bellamy
- 32 Review Chart of Accounts
- 33 Review Statement of Reserves
- 34 Review Fees, Rates & Charges schedule annually
- 35 Implement new Grant Program into financial planning and advisory services

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Comments: We've implemented new budgeting software and are in the process of restructuring our budgets, significantly enhancing transparency and financial accountability. Additionally, a forward-thinking Economic Development Plan has been adopted by Council and the development of Equity Industrial Park is making steady progress.

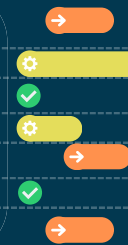
LEGEND

- To Start
- ⚙ In Progress
- ✓ Complete

Goal 4: Sustainable Infrastructure

- 36 Re-Initiate Asset Management project
- 37 Create balanced capital planning and budget process
- 38 Activate the Integrated Road Management Plan (IRMP)
- 39 Secure long-term gravel supply
- 40 Develop a Technology Strategy
- 41 Develop and implement an Infrastructure Security Plan
- 42 Develop a Water Management Strategy

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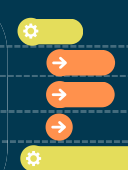


Comments: We've recently enhanced our commitment to safety and security. A new, comprehensive security system and plan has been implemented to safeguard County facilities, equipment, and, most importantly, our staff. Additionally, we're making progress with the integrated road management plan, actively working towards improved infrastructure and services.

Goal 5: Lifestyle Enhancement

- 43 Re-activate Land Use Bylaw (LUB) / Municipal Develop Plan (MDP) Amendment Project
- 44 Create a County Living Strategy
- 45 Conduct viability study of Hamlets and subdivisions
- 46 Determine viability of campgrounds
- 47 Create internal process for event planning

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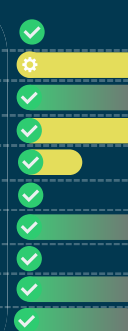


Comments: The MDP/LUB project is moving forward following our November public open houses. We're now reviewing community feedback to make necessary adjustments. Next, the updated documents will go to Council for a first reading and to schedule a public hearing.

Goal 6: Strong Leadership

- 48 Launch HR Strategy and Compensation Review Project
- 49 Launch Workforce Development Strategy
- 50 Continue to promote a positive workplace culture
- 51 Launch Policy Review Project
- 52 Launch Bylaw Review Project
- 53 Complete recommendations from the 2021 Corporate Governance Review
- 54 Continue with regular Council training
- 55 Develop formal Strategic & Corporate Planning process to ensure it is ingrained into the organization
- 56 Continue with Executive Leadership Team (ELT) meetings. Update Council on the ELT action list regularly
- 57 Continue to complete action items from Council Tracking list

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Comments: The policy review project is making great strides, with over 75 policies already reviewed, amended, or newly created. Additionally, our HR strategy has been successfully completed and is now in effect organization-wide. Furthermore, all recommendations from the 2021 Corporate Governance Review have been implemented, marking significant progress in our organizational development.

We're making steady and meaningful progress on the diverse range of projects outlined in our Corporate Business Plan, enhancing our service delivery and refining our business operations.. This progress is a testament to our team's ability to effectively balance these initiatives with our day-to-day operational responsibilities.

Our approach is holistic, considering both the immediate impacts and the long-term benefits of our projects. By keeping our focus on this dual perspective, we are not just achieving individual milestones but are also steadily paving the way towards a more prosperous and sustainable future for our community.



QUICK STATS

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

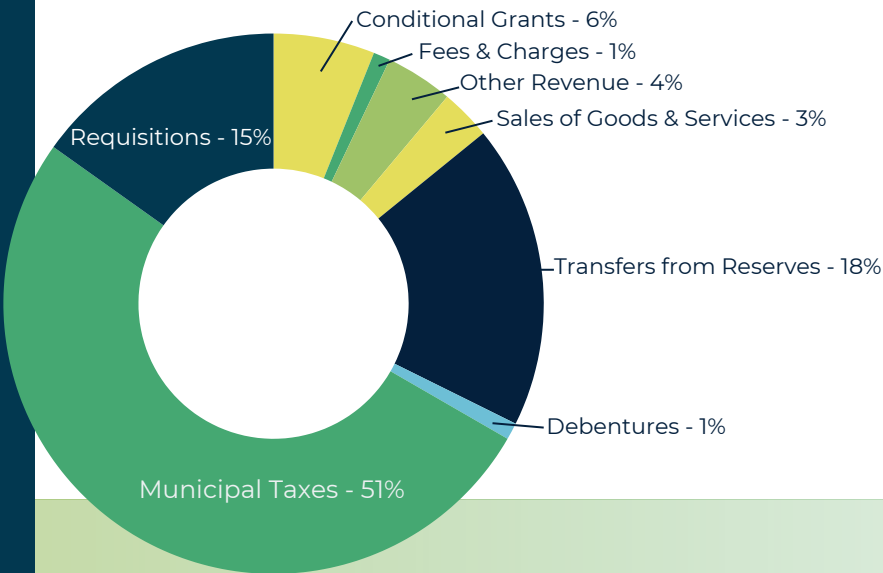
2024 BUDGET LOOKING AHEAD...

The 2024 Budget was approved by Council at the December 13th Council Meeting.

The Interim Operating Budget has total expenditures of \$23,689,490, the Final Operating Budget will be presented to Council, for approval, in the spring of 2024.

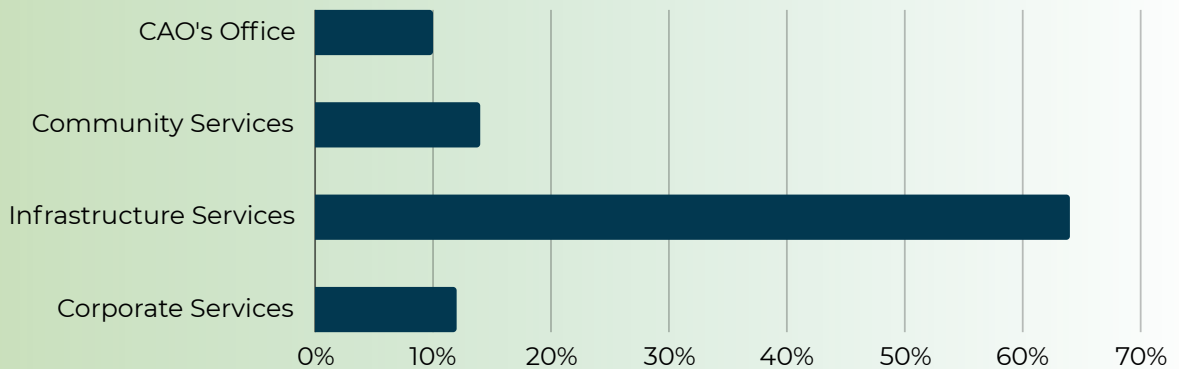
The 2024 Capital Budget was approved with total expenditures of \$11,460,987. Infrastructure accounts for 93% of the Capital Budget, with the remaining 7% split between Agriculture, Recreation, and Financial Services.

Where does the money come from?



Where does the money go?

Operating expenses support the delivery of programs and services within these divisions.



How does the Budget affect you?

The Interim Operating Budget requires \$14.5 Mil from the tax levy, and the Capital Budget needs \$1.9 Mil. This may change when Property Assessment is finalized in the Spring, but for now we are estimating a total of \$16.4 Mil from taxes. What does this look like for the average household?



Based on an average assessment of \$316,000, the average residential property owner will pay approximately \$103.84 per month in municipal tax*.



Based on an average assessment of \$21,000 the average farmland property owner will pay approximately \$30.96 per month in municipal tax*.

**Not including emergency services as we don't yet have the updated grant request, which will require a budget adjustment in Spring 2024.*



Property Tax Calculator

You can now estimate taxes for individual properties using the Property Tax Calculator on the website.



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beaver.ab.ca



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BEAVER COUNTY