



# INTERIM **OPERATING & CAPITAL BUDGETS**

# 2025

*November 2024*

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# Contents

Contents.....	3
Message from the Chief Administrative Officer .....	7
Budget Basics.....	8
<b>STRATEGIC GUIDANCE .....</b>	<b>9</b>
Guided by Legislation .....	10
Engaging the Community .....	11
A Place to Call Home – Planning the Future .....	12
The Planning Framework.....	13
<b>SERVING BEAVER COUNTY.....</b>	<b>15</b>
Quality of Life.....	16
Understanding Service Delivery.....	17
Regional Collaboration.....	18
Organizational Highlights and Trends .....	20
<b>FOUNDATIONS OF MUNICIPAL BUDGETING .....</b>	<b>23</b>
The Informed Budget Process .....	24
Budget Development & Assumptions .....	26
The Cost of Doing Business .....	27
Understanding Municipal Taxation .....	29
County’s Financial Trends.....	30
Where the Money Comes From .....	32
Where the Money Goes .....	33
Understanding Your Tax Bill .....	34
<b>2025 PROPOSED MUNICIPAL BUDGET.....</b>	<b>37</b>
2025 Proposed Municipal Budget .....	39
2025 Proposed Municipal Budget Notes .....	40
Budget Recommendations and Considerations .....	42
<b>2025 PROPOSED DIVISIONAL OPERATING BUDGETS .....</b>	<b>43</b>
Infrastructure Services .....	44
Agriculture Services.....	45
Advancing Quality of Life.....	47
Operating Budget - Agricultural Services.....	51

Campgrounds.....	52
Advancing Quality of Life.....	54
Operating Budget - Campgrounds .....	57
Health & Safety .....	58
Strong Leadership.....	58
Operating Budget - Health & Safety.....	60
Transportation & Public Works.....	61
Advancing Quality of Life.....	63
Operating Budget - Infrastructure Overall.....	67
Operating Budget - Infrastructure Resources.....	69
Operating Budget - Gravel Operations .....	70
Operating Budget - Construction .....	71
Operating Budget - Road Maintenance.....	72
Operating Budget - Waste.....	74
Utility Services.....	75
Advancing Quality of Life.....	75
Operating Budget - Utility Services .....	78
<b>2025 PROPOSED DIVISIONAL OPERATING BUDGETS .....</b>	<b>79</b>
Community & Protective Services .....	80
Communications .....	82
Advancing Quality of Life.....	82
Operating Budget - Communications .....	84
Community Services .....	85
Advancing Quality of Life.....	85
Operating Budget - Community Services.....	87
Economic Development.....	90
Advancing Quality of Life.....	90
Operating Budget - Economic Development .....	91
Enforcement & Emergency Management.....	92
Advancing Quality of Life.....	92
Operating Budget - Enforcement & Emergency Management.....	94
Planning & Development.....	96
Advancing Quality of Life.....	96

Operating Budget - Planning & Development.....	97
<b>2025 PROPOSED DIVISIONAL OPERATING BUDGETS .....</b>	<b>99</b>
Corporate Services .....	100
Advancing Quality of Life.....	102
Operating Budget - Corporate Services .....	105
<b>2025 PROPOSED DIVISIONAL OPERATING BUDGETS .....</b>	<b>109</b>
Office of the Chief Administrative Officer (CAO).....	110
Advancing Quality of Life.....	112
Operating Budget - Office of the CAO.....	115
Operating Budget - Office of the CAO Continued .....	116
Operating Budget - Elected Officials.....	117
2024 Proposed Capital Budget.....	121
<b>APPENDICES .....</b>	<b>123</b>
Appendix A - Five-Year Financial Plan .....	125
Appendix B - Fees, Rates, and Charges Bylaw .....	132
Appendix C - Reserve Balance .....	146
Appendix D - Grant Statements .....	147
Appendix E - Debt Statement .....	148
Appendix F - Resourcing Effectively.....	149

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# Message from the Chief Administrative Officer

Here we go again! It's budget season and I am delighted to present the annual Operating and Capital Budget.

As we close out the second year of our four-year Corporate Business Plan (CBP), I'm pleased to report significant progress on the original 57 projects, with 70% completed and an additional 21% underway. While the CBP remains a "living" document that adapts to the County's evolving needs, Council also set new priorities for 2024. These priorities incorporated both ongoing CBP projects and newly added initiatives, the majority of which are already well underway, if not completed.

This budget document shares our progress, goals, and the funding necessary to achieve them, illustrating how we are building a sustainable future for Beaver County.

Last year, I mentioned we were implementing new budget software, and it's already proving to be a valuable tool. Looking ahead, this software will allow us to seamlessly track and display year-over-year changes for our newly organized budgets—marking a strong step toward enhanced clarity and accountability in our financial management.

The 2025 budget aligns closely with Council's strategic outcomes and corporate goals, incorporating recent policy updates that guide Administration in enhancing service delivery. Key additions include expanding resources in public works and agriculture services, along with a focus on streamlining business processes. One of our primary objectives for next year is to gain a clearer understanding of the appropriate service

levels needed for urban outlets, recognizing their unique requirements.

Working alongside Council this past year to tackle challenges, create efficiencies, and expand opportunities has been a pleasure. I'd like to thank my hardworking staff, Council for their forward-thinking support, and the public for their patience and input. Together, we're building a strong, enduring community.

## Top Wins in 2024:

- ◆ HR Implementation Project: Enhanced HR processes, driving efficiency and improving support for our team.
- ◆ Project Management Progress: Translated corporate goals into action, adding value to service delivery and keeping projects on track.
- ◆ Economic Development Advances: Advances in initiatives supporting business growth and community development.
- ◆ Public Engagement Success: Effective outreach and engagement, strengthening communication with residents.

## Top Challenges in 2024:

- ◆ Ongoing Inflation: Continues to impact budgets, highlighting the need for the tax levy to keep pace with inflation.
- ◆ Service Delivery Enhancements: Completing key projects aimed at improving overall service delivery remains a priority.

Thank you, and happy reading!

*Kayleena Spiess*

# 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.

This budget document outlines the steps involved in developing and finalizing the budget, and 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?

## Section Overview:

- ◆ **Strategic Guidance** - information about strategic planning, public engagement procedures, documents, legislation, and policies that guide budget development.
- ◆ **Serving Beaver County** - information about the types of services the County provides and the challenges it faces in doing so.
- ◆ **Foundations of Municipal Budgeting** - budget information on sources of revenue, expenses understanding your tax bill, value provided for tax dollars and more.
- ◆ **Divisional Budgets** - information about specific divisions and departments including their operating successes, challenges, opportunities, and priorities.
- ◆ **Capital Budget Highlights** - information on capital projects, challenges, and priorities.
- ◆ **Appendices** - Five-year Financial Plan, Fees, Rates & Charges Bylaw, Reserve Balance, Grant Statements, Debt Statements, and Salaries.





# STRATEGIC GUIDANCE

## 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:

- (a) to provide good government,
  - i. to foster the well-being of the environment,
  - ii. to foster the economic development of the municipality,
- (b) 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,
- (c) to develop and maintain safe and viable communities, and
- (d) to work collaboratively with neighbouring municipalities to plan, deliver and fund intermunicipal services.

Various other provincial and federal legislation influences 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*
- ◆ *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*

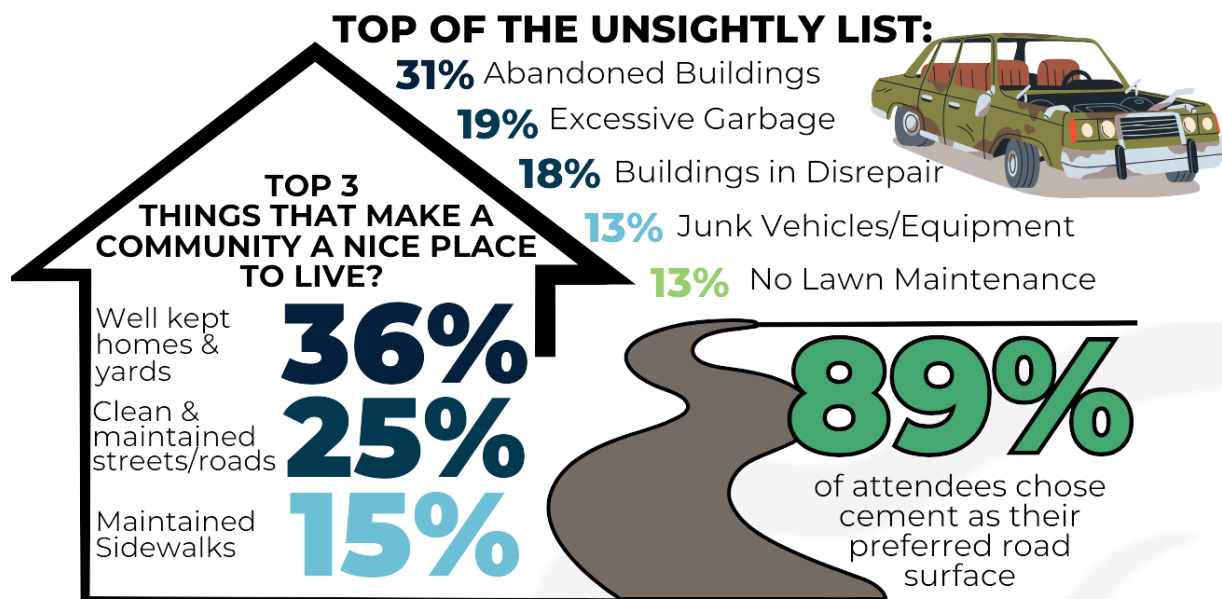
## Engaging the Community

In response to the significant changes in the County over the years, two public engagement sessions were held to gather the community's perspectives on key issues. This feedback will guide decisions in the following areas:

- ◆ Budget Planning: Informing resource allocation.
- ◆ Policy Updates: Shaping policies to reflect community priorities.
- ◆ Bylaw Development and Revisions: This includes creating a new Community Standards Bylaw and reviewing existing bylaws such as Noise, Unsightly Properties and Animal Control.
- ◆ Service Delivery: Improving how services are provided based on feedback.
- ◆ Corporate Business Plan: Ensuring alignment with strategic goals.

Both public engagement sessions—one in Bruce and the other in the West end of the County—had excellent turnout, with residents actively sharing their insights and engaging in important discussions with County staff and Councillors. For those unable to attend, an online survey was also made available.

Key highlights from the engagement include...



# A Place to Call Home – Planning the Future

## Budget Process

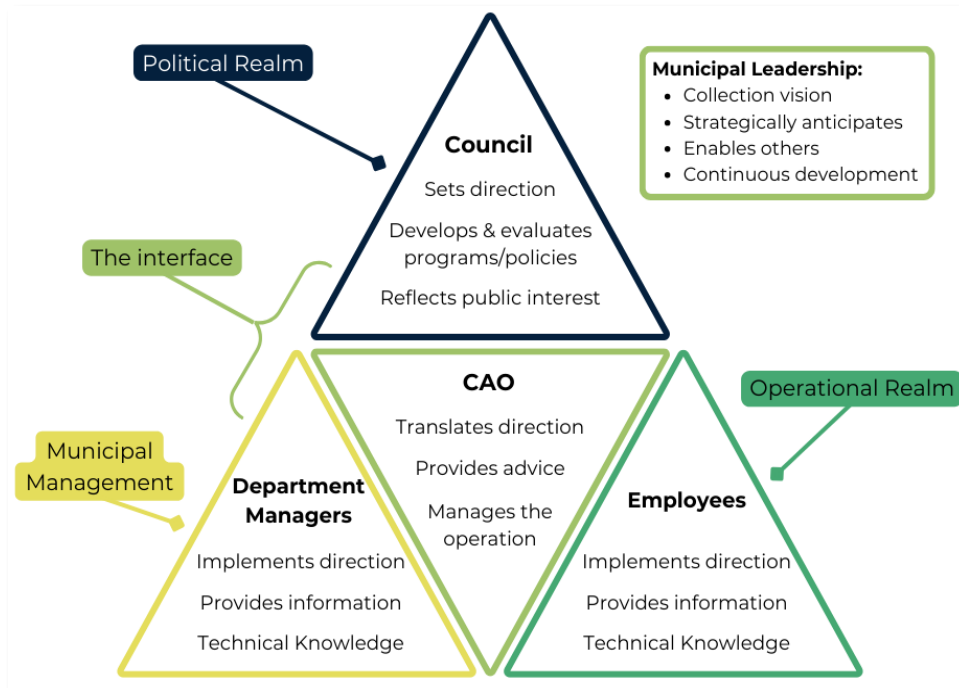
The County's budget process is built on continuous improvement, evolving each year to better align with community needs. Public engagement plays a vital role throughout the process, with ongoing opportunities for residents to share their concerns and opinions through open houses, surveys, service requests, and various media platforms, including the website, and social media.

These inclusive engagement practices ensure the County remains accountable and responsive to the community. Transparency is a core value, allowing public consultation to shape the financial plan and guide resource allocation.

The budgeting process is one of the most important activities the County undertakes. Implementing the budget as a tool to achieve community priorities requires a well-defined framework of planning documents:

- ◆ Community Engagement Study: Captures community needs and input.
- ◆ Strategic Plan: Sets the County's long-term direction and goals.
- ◆ Corporate Business Plan: Translates the vision into actionable steps for daily operations.
- ◆ Budget: Allocates financial resources to support services and initiatives.

Public input helps assess current conditions and informs the Strategic Plan, which enables Council to shape a vision for the future. The Corporate Business Plan bridges this vision with daily operations, while the budget ensures the resources needed to achieve these goals are in place. This integrated process ensures the County remains focused on both immediate needs and long-term priorities.



# The Planning Framework

Beaver County Council adopted a Long-Term Strategic Plan at the end of 2022. The plan is the foundation to guide all County operations.

The Strategic Plan:

- ◆ Reflects community input and needs,
- ◆ identifies long-term, aspirational goals for the community, and
- ◆ sets the direction for Beaver County.



Council’s Long-Term Strategic Goals:

-  **Collaborative Partnerships**
-  **Excellent Customer Service**
-  **Responsible Finance**
-  **Sustainable Infrastructure**
-  **Lifestyle Enhancement**
-  **Strong Leadership**

The County’s Corporate Business Plan, completed in late 2022, is well underway, with 70% of action items completed and 21% in progress. This plan establishes realistic, strategic goals aligned with the Long-Term Strategic Plan, operating on a 4-year cycle to ensure alignment between planning and budgeting. It is reviewed by the leadership team at least twice a year, and Council reviews it annually when setting priorities for the year.

The Corporate Business Plan:

- ◆ Connects business planning with budgeting to achieve strategic goals,
- ◆ Identifies short-term goals with a clear focus to guide operations,
- ◆ Informs operating and capital budgets,
- ◆ Measures success through key performance indicators.

The Corporate Plan progress chart can be found on the County website under the Government menu.



## Annual Priorities

Council identified annual priorities for Administration to focus on in 2024, as shown in this graphic:

Project updates include:

- ◆ Policy Review Project - Nearing completion of Year 2
- ◆ Bylaw Review Project - Initiated in 2024
- ◆ ERP Implementation - Multi-year project, currently 30% complete
- ◆ Land Use Bylaw (LUB) and Municipal Development Plan (MDP) - Public hearing held on October 29
- ◆ Equity Industrial Park Area Structure Plan (ASP) - Completed
- ◆ Public Engagement Sessions - Completed (Bruce, West End, Online)
- ◆ Community Standards Bylaw / Options for animal control, unsightly properties, noise & nuisance bylaws - Draft in progress and scheduled for GPC review by year-end
- ◆ Campground Improvement Project - Final document being prepared for Council
- ◆ Integrated Road Management Strategy - Final document being prepared for Council
- ◆ Water Viability Project - Ongoing
- ◆ Economic Development (Industrial Parks) - Ongoing
- ◆ Surface Water Management Strategy - Reassigned to Agriculture Services, starting January
- ◆ Recreation Shared Services - Awaiting business cases from urban partners





**SERVING  
BEAVER  
COUNTY**

## Quality of Life

### County Services Enhance Daily Life

Municipalities play a crucial role in developing and maintaining the infrastructure and services that support daily life for citizens. Both "hard" and "soft" infrastructure are essential for the well-being of residents, businesses, and visitors. Hard infrastructure includes vital physical assets like roads and water systems, while soft infrastructure encompasses institutions that support economic and social activities, such as government services, schools, and law enforcement.

Through the budget process, municipalities work to allocate resources thoughtfully between hard and soft infrastructure, ensuring communities are both attractive and sustainable. Beaver County's budget prioritizes careful planning and coordination of these services, aligning with strategic goals to meet the needs of the public both now and in the future.

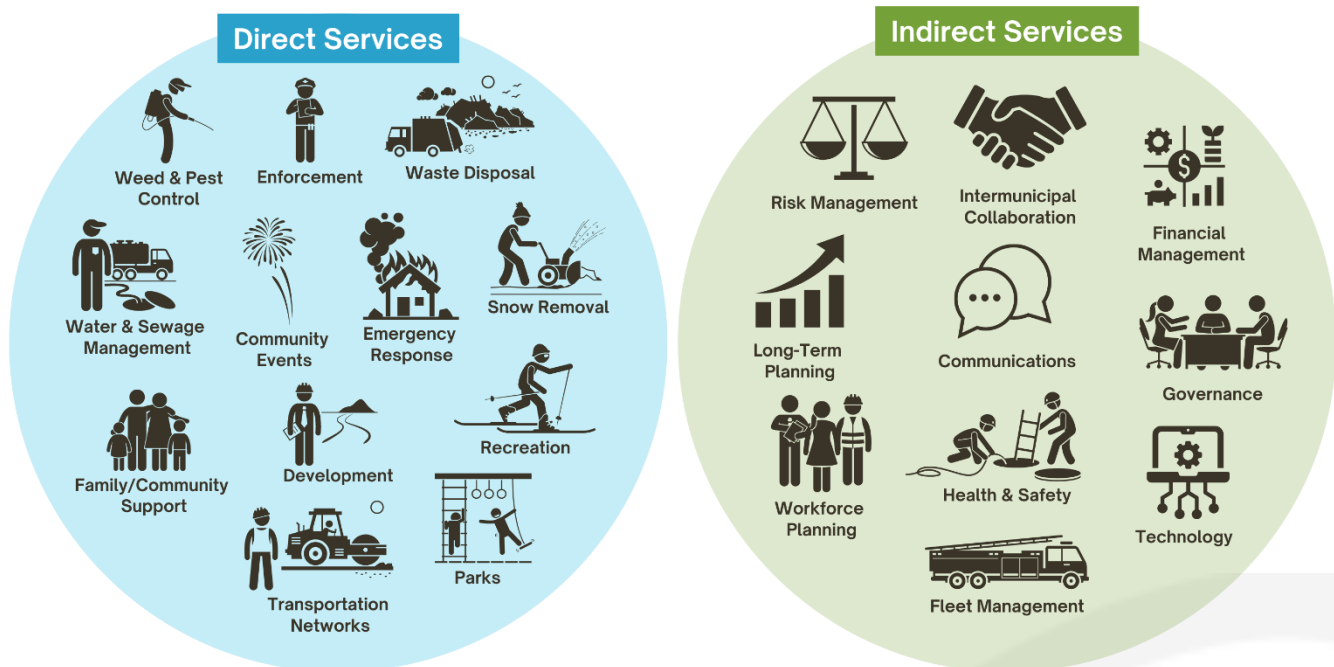




# Understanding Service Delivery

Each day, Beaver County residents benefit from their tax dollars through essential services such as safe roads, clean water, agriculture and environmental support, snow removal, road maintenance, pest control, and support for community events and programs.

These visible services, known as direct services, are made possible by equally important but less visible indirect services. These include information technology, communications, support for Council meetings, bylaw development, regional partnerships, and the management of human, financial, and physical resources. Together, these services ensure the smooth functioning of the County and enhance the quality of life for its residents.



## 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 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, the Town of Tofield, the Village of Ryley, the Village of Holden, and the Town of Viking.

Ongoing projects and services with urban partners include:



Ongoing collaboration with Tofield includes joint efforts in recreation and library services, road maintenance, economic development initiatives, and support for a provincial grant application to develop a storm management plan.

The County continues to work with Ryley on wastewater services for the industrial park, and recreation and library programs.

Collaboration with Holden includes recreation and library services, road improvements, and support for a provincial grant application to assess the viability of a recreation and culture facility.

Efforts with Viking include the airport and cemetery, providing recreation and library services, road maintenance, economic development efforts for the industrial park, and support for a provincial grant application for a freshwater holding pond.

In addition to these initiatives, the County collaborates with all urban municipalities in the region to deliver property assessment and land use development appeal services, fire protection, and emergency management. The County also works alongside towns and villages to advocate to higher levels of government on shared issues, such as Victim Services and crime prevention.

The County's relationships with other municipalities and agencies are steadily progressing, fostering stronger collaboration.

Key partners include:

- ◆ Beaver Emergency Services Commission (BESC) – fire & emergency services
- ◆ Highway 14 Regional Water Services Commission – potable water services
- ◆ Claystone Waste Ltd – solid waste management
- ◆ Beaver Foundation – seniors housing
- ◆ Family and Community Support Services – Tofield and Viking
- ◆ Clean Harbors
- ◆ Minburn County
- ◆ MD of Wainwright
- ◆ Camrose County
- ◆ Flagstaff County
- ◆ Strathcona County
- ◆ Lamont County
- ◆ Leduc County

## Organizational Highlights and Trends

The County is committed to continuous improvement to maintain sustainable service delivery while addressing the challenges it faces.

### Corporate Planning Success

Significant progress has been made through the Corporate Business Plan, with 40 projects completed to date, representing 70% of the 4-year plan, and another 21% currently in progress.

### Developing Human Resources

The County continues to build out its Human Resources department with a focus on talent retention, succession planning, and improving staff wellbeing and engagement. A new performance development process was implemented this fall to support these efforts. Additionally, the County recognizes the challenges posed by generational differences in the workforce, as employees from different age groups bring varying values around work, tasks, relationships, and authority.

The Human Resources Strategy, completed in 2023, recommended various incentives to attract and retain employees. These incentives have now been in place for a year, helping to make the County a more appealing workplace. Administration continues to assess their effectiveness in retaining and attracting talent, particularly for professional and trade roles, which remains a challenge in a rural municipality.

### Communicating Effectively

Communications focused on enhancing engagement through Benny the Beaver who was introduced to make communications more approachable and foster stronger connections with residents through fun, informal messaging. Hosting public engagement sessions to gather community input and making ongoing improvements to the website based on feedback to ensure it remains user-friendly and relevant.

### Reinstating the CPO Program

Steps are underway to reinstate the County's CPO (Community Peace Officer) program. Recent hires have been made, with the final step being the appointment approval from the province. Additionally, a new dispatch service is being utilised, and new software is being implemented to track and record complaints, enhancing the efficiency and accountability of the program.

### Regional Collaboration

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 each organization has its own autonomy. This year, some of the urban municipalities of the area have experienced changes in leadership which has delayed or added strain to some partnerships. The County will continue to work collaboratively with all of its partners to drive the region forward.

## Advancing Economic Development

The County continues to navigate potential changes to non-residential assessments and shifts in grant funding. Although the economic development function was only introduced in 2022, it has already made significant progress. In 2024, the County completed a new Area Structure Plan for Equity Industrial Park and developed a levy model. This model ensures that upfront infrastructure costs are recovered over time through contributions from the businesses that benefit. This approach supports sustainable growth while maintaining the County's financial stability.

## Council Advocacy Efforts

Council, in partnership with MLA Lovely, has been working hard to secure meetings with Provincial Ministers to advocate for Beaver County's priorities. To further enhance these efforts, the County has engaged Alberta Counsel as a lobby group. Alberta Counsel will provide strategic advice, assist in navigating legislative processes, and help secure meetings with key government officials.

Council remains committed to advancing the following key priorities:

### *Infrastructure & Transportation*

- ◆ Road Infrastructure - Highway 870 paving between HWY 14 & 619, HWY 854 Cementing pilot project, HWY 834 road widening project, HWY 14 roadside mowing, paving patching and maintenance issues.
- ◆ Bridge replacement funding - or lack thereof. One bridge approved in five years
- ◆ Wastewater / Sewer - Kinsella lift station upgrades

- ◆ Drainage issues at Thomas Lake, WRRP & WRP grant submission issues for wetland restoration assessment

### *Emergency Services & Public Safety*

- ◆ Funding for rural emergency services
- ◆ RCMP staffing shortages and rural crime

### *Healthcare & Social Services*

- ◆ Staffing shortages in rural facilities
- ◆ Nurse practitioner recruitment
- ◆ Access to care providers and funding for senior facilities
- ◆ Rural mental health resources
- ◆ FCSS funding

### *Education & Rural Schools*

- ◆ Staff and student retention programs in rural areas
- ◆ Funding models for School Boards
- ◆ Library funding

### *Agriculture & Rural Development*

- ◆ Stable ASB funding and Agricultural Society funding
- ◆ Rural extension programs and limited staff resources
- ◆ Wetland Resiliency and Restoration Program and Wetland Replacement Program funding

### *Infrastructure & Utilities*

- ◆ Unsustainable utility costs, especially for seniors
- ◆ Infrastructure grant funding for economic development (e.g. regional waterline)
- ◆ Highway 834 construction, CN crossing repairs, and secondary highway maintenance
- ◆ Mowing/spraying program

### *Economic Development*

- ◆ Economic development in rural communities & business attraction
- ◆ Assessment model review & sustainable, long-term grant funding.

Council has chosen to bring on a lobby group to help with these advocacy efforts.

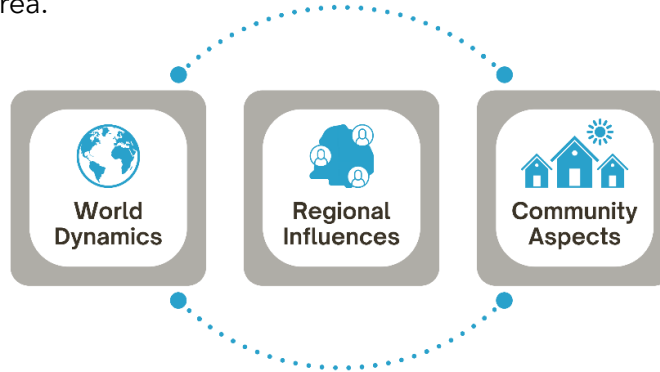
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# **FOUNDATIONS OF MUNICIPAL BUDGETING**

# 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, 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.

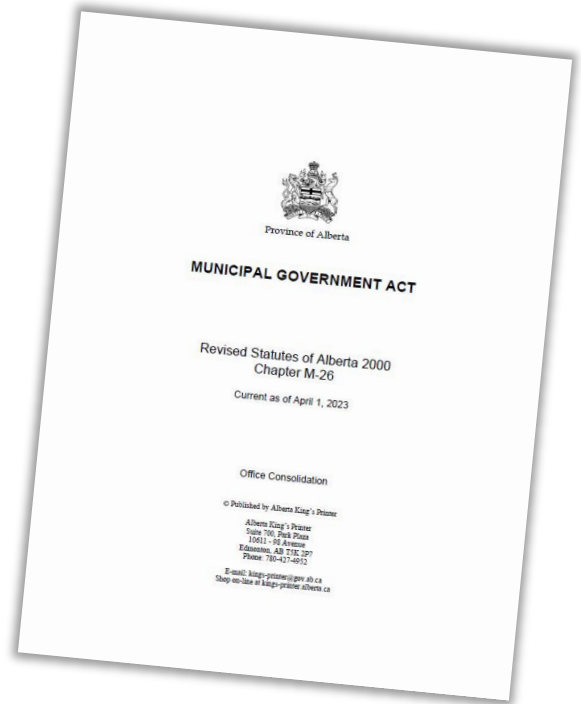
## Examples of Influences that Shape Municipal Budgets

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

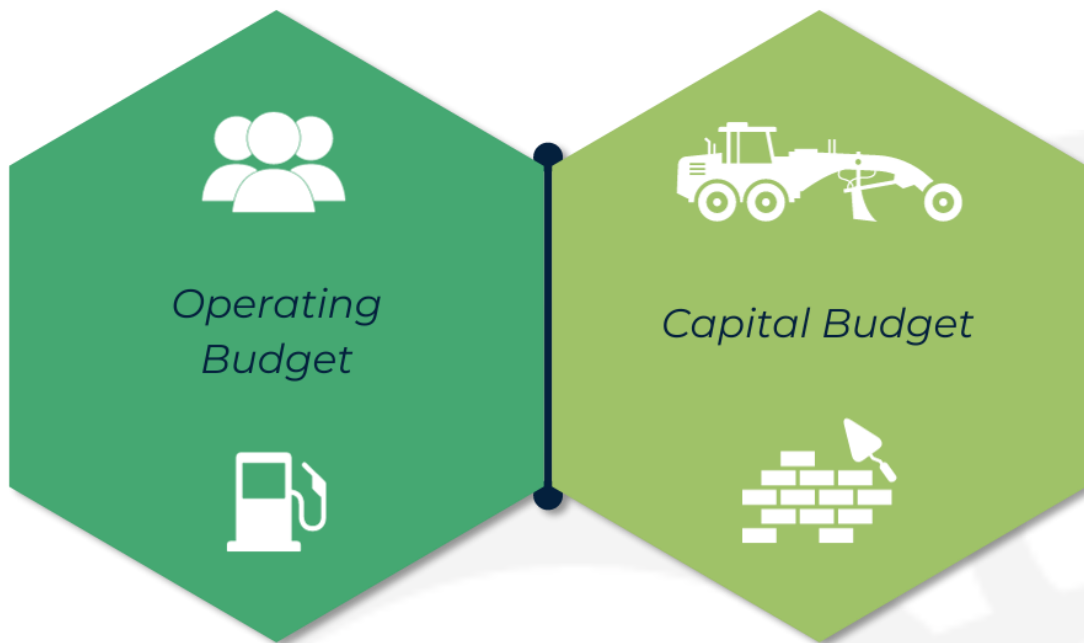


The *Municipal Government Act (MGA)* mandates municipalities to produce a 3-year operating budget and a 5-year capital budget. The County captures this requirement with a combined 5 Year Financial Plan including both operating and capital components. The financial plan is a forecast of the future and includes many predictions. The annual budget allows the County to streamline the forecasted budget into a more informed and accurate budget.

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, road 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 anticipate 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, which would be added to reserves or reallocated to priority projects.

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.

## Example of Anticipated Revenue and Expenses

Revenue Assumptions	Expense Assumptions
<ul style="list-style-type: none"> <li>• <b>Linear &amp; DIP Tax</b> - projected increase of 6.4 Million in assessment value as 3-year tax holiday is ending. This will be offset by abandonments which are unknown at this time.</li> <li>• <b>Residential Tax</b> - Projected 3.9% assessment gain</li> <li>• <b>STIP Grant</b> - Budgeted every year for bridge replacement</li> <li>• <b>LGFF Grant</b> - increase of \$209,485 from 2024</li> <li>• <b>Fees &amp; charges</b> - Strategic changes to approach cost recovery</li> <li>• <b>Requisitions</b> - Unknown</li> </ul>	<ul style="list-style-type: none"> <li>• <b>General Inflation</b> - 2.7% Alberta CPI</li> <li>• <b>Service Levels</b> - To align with policy and strategic goals</li> <li>• <b>Fire Protection</b> - Increase to BESC agreement</li> <li>• <b>Policing Contract</b> - Slight increase in RCMP police contract</li> <li>• <b>Materials and Supplies</b> - Increase in fuel and supply costs</li> <li>• <b>Requisitions</b> - Unknown</li> </ul>



## 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.

### Household Expenses

Mortgage Payment  
Home Insurance  
Health Benefits  
Taxes  
Internet/Cable Bills  
Loans/Lease Payments  
Vehicle Insurance  
Bank Service Fees  
Life/Disability Payments  
Utilities

### Municipal Expenses

Debt/Interest Payments  
Property Insurance  
Employee Health Benefits  
Requisitions  
Telecommunications Bills  
Rental/Lease Payments  
Vehicle Insurance  
Bank Service Fees  
Salaries & Wages

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

- ◆ Equipment purchasing – inflation since last year.
- ◆ Materials and supplies - inflation since last year
- ◆ BESC Shared Service Agreement - unknown increase for 2025.

## Consumer Price Index (CPI)

The Consumer Price Index (CPI) measures the average change over time in the prices paid by consumers for a standard "basket" of goods and services, such as food, transportation, housing, and utilities. It is widely used as an indicator of inflation, reflecting the purchasing power of money and the rising cost of living.

The CPI has a direct influence on several key areas of the County's budget, helping to guide financial planning and ensure the County stays on track with rising costs.

- ♦ **Service Contracts:** For multi-year service contracts, CPI-based inflation adjustments are frequently included to account for rising operational costs. This ensures that vendors and contractors can cover increases in labor, fuel, and material costs over the term of the contract. Without these adjustments, providers may be unwilling to commit to long-term agreements, or the County may face higher costs if renegotiation is needed partway through a contract.
- ♦ **Utility and Fuel Costs:** CPI also reflects increases in the costs of fuel, utilities, and essential supplies, which are significant components of the County's operating budget. Higher inflation can lead to spikes in electricity, natural gas, fuel, and other essential services, impacting the costs of running facilities, maintaining equipment, and delivering services such as snow removal and waste management. Incorporating CPI adjustments helps ensure that the County can forecast and manage these rising costs effectively, minimizing budget shortfalls.

**Wages and Salaries:** CPI is often used as a benchmark for cost-of-living adjustments (COLAs) to ensure staff compensation keeps pace with inflation. Without these adjustments, employees' purchasing power may decline, affecting morale, retention, and recruitment efforts. Many municipalities tie annual wage increases to CPI as part of collective agreements or wage policies, ensuring staff salaries remain competitive and fair over time.

To ensure effective budget planning, it is essential to incorporate CPI forecasts from reputable sources such as Statistics Canada, the Alberta Treasury Board, and other economic reports. These forecasts provide insights into expected inflation trends, helping the County anticipate future cost increases. By using reliable data, the County can make informed decisions about financial allocations, reduce the risk of budget shortfalls, and maintain stable service delivery.

Monitoring CPI forecasts also allows for proactive planning—adjusting budget priorities or setting contingency funds to account for higher-than-expected inflation. This forward-looking approach ensures the County remains adaptable and better prepared to address evolving economic conditions.



## Understanding Municipal Taxation

Taxes are calculated based on the assessed value of a property multiplied by the tax mill rate 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 often misunderstood. If the tax rate increases, but the assessed property values drop, the total tax revenue for the County may still decrease.

### Comparative Example of Tax Generation to Cost of Service Delivery

To paint a picture, the following breakdown shows approximately how much tax levy is generated per tax increase, which is based on an average assessment value.

Tax Generation <i>(to overall Tax Levy Pool)</i>	Examples of Cost to Provide Services
<b>1% tax rate increase</b> = \$146,000 added	<b>2-miles of Re-Chipping a road</b> = \$120,000
<b>3% tax rate increase</b> = \$440,000 added	<b>2-miles of Cementing a road</b> = \$600,000
<b>5% tax rate increase</b> = \$730,000 added	<b>1 Grader</b> = \$700,000
<b>10% tax rate increase</b> = \$1,460,000 added	<b>500 miles of gravelling roads</b> = \$2,500,000

## County's Financial Trends

Overall, Beaver County remains in a healthy financial position. From a financial planning perspective, money has been put away in reserve to allow for fluctuations in revenue or expenses. Minor incremental tax rate increases over time, minimize major impacts to rate payers when economic changes occur. The County continuously works towards minimizing financial obstacles.

### *Advancing Economic Development*

Economic development is a long-term process, with results taking time to materialize before contributing to the tax levy. Over the past two years, the County's efforts have gained momentum, generating increased business interest in Equity Industrial Park (EIP), with ongoing work to secure potential businesses.

Key initiatives include securing a developer and real estate partner to market and sell EIP, as well as expanding efforts in business retention, expansion, and attraction in 2025. To maintain this progress, additional resources are recommended to ensure the County's economic development efforts continue at full strength.

Expanding the County's tax base is essential for building greater financial stability, especially during economic fluctuations. A broader tax base reduces reliance on any one sector, ensuring the County can maintain services and infrastructure even during downturns. Efforts to attract business and encourage industrial growth, such as developments in EIP, are key strategies to achieve this stability.

### *Understanding Inflationary Costs*

The cost of doing business continues to rise, driven by higher vehicle and equipment procurement costs, along with increasing prices for materials like fuel, lumber, and steel. Just like households, the County faces rising insurance and utility costs from third-party providers.

With inflation, the budget will inevitably grow each year. A 0% tax increase would mean falling behind, not staying the same. To maintain current services and meet operational needs, the County must at least match inflation.

### *Impact of Interest Rate Changes on Revenue*

Fluctuations in interest rates directly impact municipal revenues. While higher rates over the past year resulted in increased interest income, the recent decline in rates is reducing that revenue. The County anticipates a potential \$300,000 to \$400,000 decrease in interest revenue for 2025.

### *Utilizing Debt*

The County's debt position remains strong, with only one outstanding debenture of approximately \$2.3 million for senior housing, well within the allowable debt limit of \$35.5 million.

Debt can be a valuable tool to support growth, particularly in the development of industrial parks. By strategically front-loading infrastructure costs through debt, the County can attract new businesses and stimulate economic development. The levy model ensures that these upfront costs are recovered over time, using contributions from the businesses that benefit from the improved infrastructure. This approach allows the County to grow sustainably while maintaining its financial health.

### *Cycling Reserve Funding*

The County has carefully managed its reserves to maintain healthy levels in line with the new policy. In 2024, reserves were used strategically to enhance service delivery and advance key projects.

The purpose of reserves follows a “spend and replenish” cycle—funds are saved over time to support future needs and invested when necessary to improve services or complete projects. Now that some reserves have been utilized, the focus will shift toward replenishing them to ensure the County is prepared for future priorities and unforeseen expenses.

### *Predicting Assessment*

Predicting assessment is always a challenge since the economy can change rapidly year to year depending on global economics, policy, and legislative changes. Although the County’s assessment increased significantly from last year, the spike is almost solely attributed to inflation driving property values up. In terms of assessment growth, the County is still trending down for non-residential, consistent for farmland and up for residential.

### *Depending on Grants*

Conditional grants are the County’s second-largest revenue source but remain unpredictable. Fortunately, grant funding has been relatively stable in recent years. In 2024, the County received several positive outcomes:

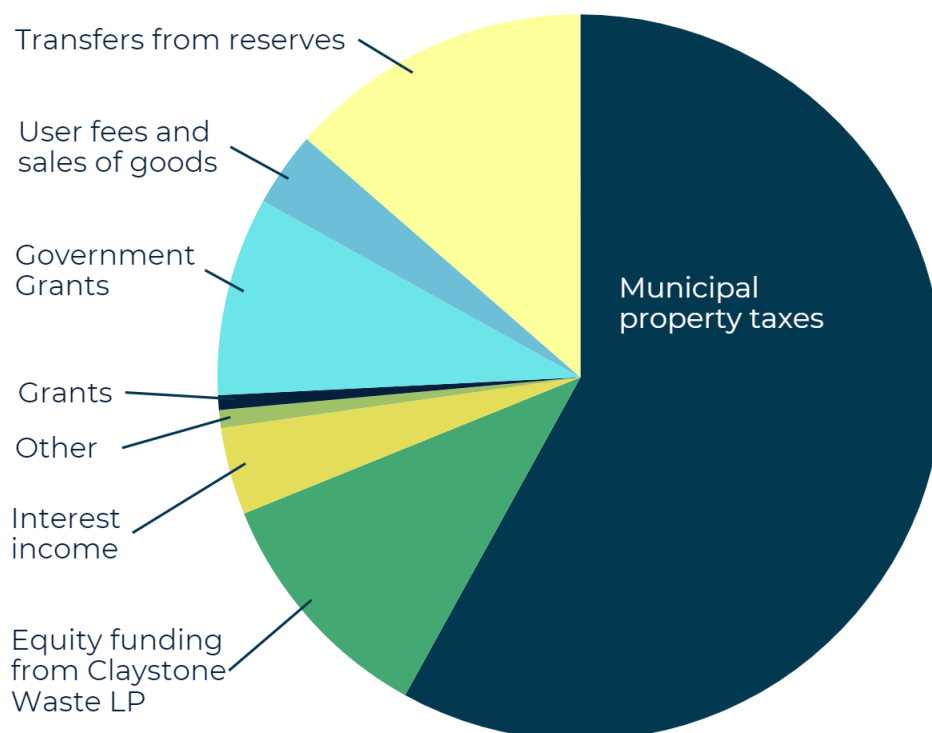
- ◆ LGFF (Local Government Fiscal Framework): Funding met expectations for 2024 and is set to increase slightly next year under the government’s sustainable funding model.
- ◆ CCBF (Canadian Community Building Fund): Funding met expectations for 2024, was allocated to road construction.

- ◆ STIP (Strategic Transportation Infrastructure Program): The County secured a bridge grant for 2024, which will fund repairs in 2025. Given the number of bridges needing attention, another grant application will be submitted in 2025.
- ◆ Claystone Dividend: The dividend remained consistent with 2023 levels and continues to be used primarily for road construction.
- ◆ Clean Harbors: Funding matched 2023 levels as expected and was allocated to reserves per Council's direction.



## 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 shown below.



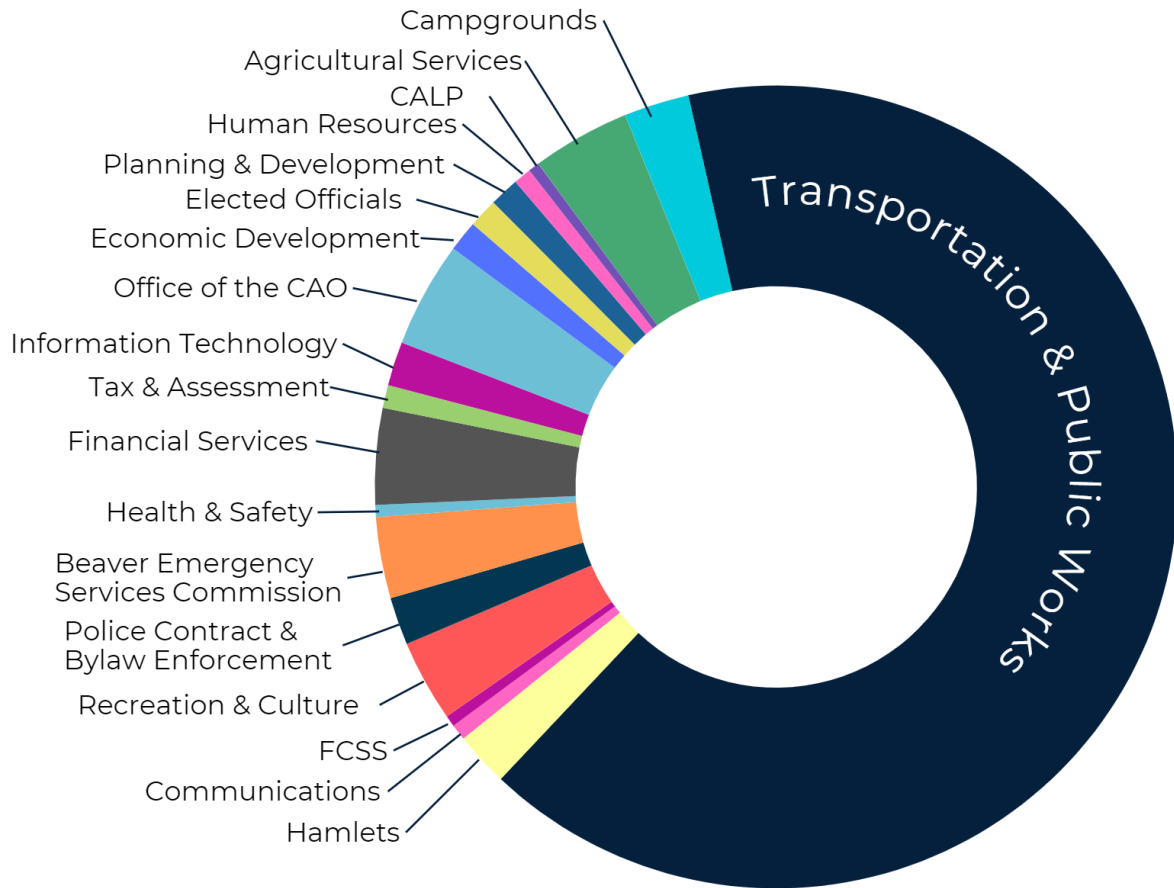
- ◆ **Municipal property taxes:** From Residential, Non-Residential, Linear, Industrial and Agricultural Tax.
- ◆ **Claystone Waste LP:** Equity received from Claystone.
- ◆ **Interest income:** Interest incurred from County reserve funds.
- ◆ **Other:** Sale of assets, revenue incurred from outstanding tax penalties, ag rentals, and enforcement fines.
- ◆ **Grants:** Good neighbour grants from Claystone and Clean Harbors
- ◆ **Government Grants:** Legislated grants from the Provincial and Federal Governments.
- ◆ **User fees and sales of goods:** Dust Control and other paid services.
- ◆ **Transfers from reserves:** Transfers from County municipal reserves.



# 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 2025 inflation rate is budgeted for 2.7%.

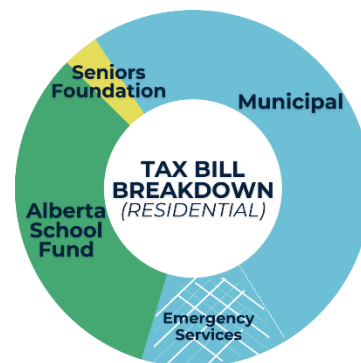


## Understanding Your Tax Bill

Property tax is made up of three components: the Municipal mill rate, the Education mill rate and the Seniors mill rate.

The **Municipal mill rate** is set by Council, and is also made up of three components:

- ◆ General municipal mill rate to fund municipal operations and some capital expenditures
- ◆ BESC levy to fund the grant to the Beaver Emergency Services Commission
- ◆ Policing mill rate to fund the County's share of Provincial RCMP costs.



In addition to the Municipal mill rate, separate mill rates are levied for requisitions paid to:

- Beaver Foundation (seniors' housing)
- Alberta Education (school fund)
- Designated industrial property requisition

**Why does my tax bill include payments to the Alberta School Foundation Fund and Beaver Foundation?** The County is required by the *Municipal Government Act* to collect taxes for the Alberta School Foundation Fund and Beaver Foundation. Although Council doesn't control the amounts requested, the County must collect these funds from eligible property owners and pass them along.

Property taxes are calculated by multiplying your property assessment value by the tax rate, set through the Mill Rate Bylaw. For 2025, there is a **proposed municipal tax rate of 2%**. Taxes and assessments can change each year based on the County's budget and shifts in property values.



A residential property with an average assessment of \$360,540 will pay about \$161/month in municipal taxes, including BESC and policing. With the Alberta School Fund and Seniors Levy, the total is approximately \$244/month



Farmland with an average assessment of \$21,000 will pay about \$32/month in municipal taxes, including BESC and policing. With the Alberta School Fund and Seniors Levy, the total is approximately \$37/month.

## The Value of Property Tax Contributions

It's not always easy to see the value behind property tax contributions, but these funds support many essential services in the community. For example, the average household pays about \$161 per month in municipal taxes—offering considerable value compared to many other monthly expenses.

### What your monthly municipal property taxes include:

- Road and bridge construction & maintenance
- Bylaw Enforcement
- Fire, Police and Emergency Services
- Maintenance of parks & campgrounds
- Family & community supports
- Flood, dust, and weed control
- Snow and ice control
- and more...

Equivalent  
to...

### Household expense examples

- Monthly family cell phone bill
- Monthly cable and internet bill
- Dinner and a movie for a family of 4
- 1.5 tanks of fuel for an SUV



Islet Lake

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# 2025 PROPOSED MUNICIPAL BUDGET

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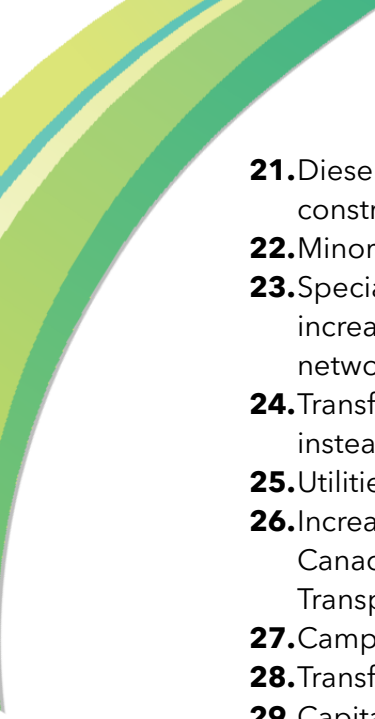

# 2025 Proposed Municipal Budget

	2024 Budget	2025 Budget	\$ Change	Notes
<b>Operating Revenue</b>				
Conditional Grants	1,105,534	1,102,623	(2,911)	1
Debentures Interest	102,253	95,387	(6,866)	2
Fees & Charges	233,000	245,000	12,000	3
Other Revenue	1,980,580	1,735,208	(245,372)	4
Sales of Goods & Services	310,849	331,449	20,600	5
Transfers from Reserves	6,105,010	4,426,298	(1,678,712)	6
<b>Total Operating Revenue</b>	<b>9,837,226</b>	<b>7,935,965</b>	<b>(1,901,261)</b>	
<b>Operating Expenses</b>				
Advertising & Printing	113,237	103,237	(10,000)	7
Benefits	829,635	1,115,316	285,681	8
Contracted Services	2,584,719	1,810,940	(773,779)	9
Debentures	102,253	95,387	(6,866)	10
Grants & Contributions	2,365,753	2,676,138	(310,385)	11
Insurance	208,408	208,408	0	12
Mileage & Subsistence	130,210	147,845	17,635	13
Other Operating Expenses	100,750	95,250	(5,500)	14
Other Transfers	50,000	50,000	0	15
Professional Services	321,050	605,450	284,400	16
Rentals/ Leases/ Permits	20,020	17,280	(2,740)	17
Repairs & Maintenance	627,500	1,241,000	613,500	18
Salaries & Wages	5,215,292	5,485,960	270,668	19
IT Software	256,781	310,351	53,570	20
Supplies & Materials	3,850,875	3,797,875	(53,000)	21
Telecommunications	65,765	66,845	1,080	22
Training & Development	121,905	177,505	55,600	23
Transfer to Reserve	7,251,227	4,724,347	(2,526,880)	24
Utilities	170,500	162,500	(8,000)	25
<b>Total Operating Expense</b>	<b>24,385,880</b>	<b>22,891,634</b>	<b>(1,494,246)</b>	
<b>Net Operational Tax Levy</b>	<b>14,548,654</b>	<b>14,955,669</b>	<b>407,015</b>	
<b>Capital Revenue</b>				
Conditional Grants	3,767,381	3,941,864	174,483	26
Sales of Goods & Services	189,000	157,500	(31,500)	27
Transfers from Reserves	5,923,619	5,626,134	(297,485)	28
<b>Total Capital Revenue</b>	<b>9,880,000</b>	<b>9,725,498</b>	<b>(154,502)</b>	
<b>Capital Expenses</b>				
Capital Purchases	6,388,000	4,852,200	(1,535,800)	29
Road Construction	5,072,987	6,439,998	1,367,011	30
<b>Total Capital Expenses</b>	<b>11,460,987</b>	<b>11,292,198</b>	<b>(168,789)</b>	
<b>Net Capital Tax Levy</b>	<b>1,580,987</b>	<b>1,566,700</b>	<b>(14,287)</b>	
<b>Total Tax Levy</b>	<b>16,129,641</b>	<b>16,522,369</b>	<b>392,728</b>	<b>Levy Increase</b>

## 2025 Proposed Municipal Budget Notes

1. Major grants include Claystone Waste Ltd. (CWL) community support grant (\$75K), Local Government Fiscal Framework (LGFF) operating (\$410K), Claystone Waste Good Neighbour grant (\$85K), Clean Harbors Community Grant (\$200K), Agriculture Service Board (\$186K), Community Adult Learning Program (\$144K).
2. Interest decreasing for Seniors Foundation loan per payment schedule.
3. Slight increase due to new fees set for planning and development and reflected in the current update of the Fees, Rates and Charges Bylaw.
4. Due to West End Truck Fill lease loan (\$95K), Sale of graders (\$400K), Election payments from municipalities (\$16K), ASP west end proposal cost share (\$70K), interest income (\$1.1M), WETF lease loan interest (\$10K), and other revenue such as ad space (\$30K).
5. Sale of goods general tax certificates, sale of maps, ICF agreements for road maintenance (\$30K), custom spraying projects and agriculture sales, rental and lease revenue, snowplowing, dust control fees (\$120K), utility fees (\$35K) and campground revenue (\$107K).
6. Reduction in transfers from reserves is mostly due to economic development additional costs, Water Management Study, Jackson pit reclamation, bridge repairs, gravel from reserves, and Tofield Arena upgrade.
7. Advertising costs shifted from certain departments to CAO office and reduced to budget closer to actuals.
8. Benefits were budgeted too low in 2024. Plus, CPP increase 9% and health benefits increased by 15% (estimate).
9. Increase in contracted services for Alberta Counsel and HR consultant if required. Decrease in contracted services for completed demolition project on Paragon Theatre, removal of bylaw enforcement contract due to hiring employees, and other items reclassified under repairs and maintenance.
10. Debenture interest on foundation loan per actual.
11. Adjusted grants to reflect actuals.
12. Anticipating insurance to increase. Actuals are expected by the end of 2024.
13. Mileage and subsistence increase due to additional economic development activities and recommended administrative support. CAO office based on actuals.
14. Other fees such as bank fees, cancellation of taxes, Holden drainage taxes, Viking Industrial Park taxes, Postage and freight are creating an overall decrease.
15. Anticipating no change for allowance for doubtful accounts.
16. Increase for Water Management Study, development permit enforcement, legal fees due to changes in service level for enforcement services, and planning/development (LUB/MDP changes).
17. Decrease due to a lease ending in 2024 and increase of rental expenses for election.
18. Major increases for repairs and maintenance on bridges (\$300K), Grader operations (\$110K) and construction (\$28K). Repairs for gravel trucks (\$120K), sewage (\$32K) and campgrounds (\$23K). Expenses moved from contracted services. Most expenses were reclassified and not increased.
19. Salaries and wages based on actuals analysis. New positions are recommended. Existing positions include performance grid adjustments and succession planning transitions.
20. Due to ERP system upgrade, County needs to have both systems in operation for 2025.



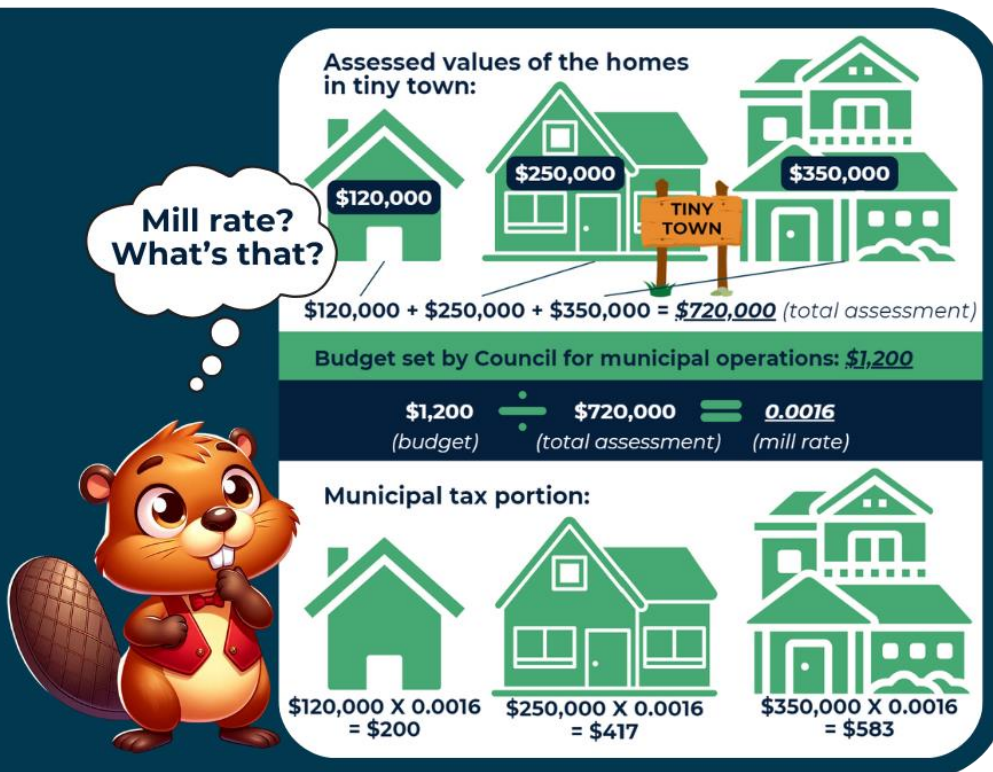
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- 21.** Diesel Exhaust Fluid (DEF) expense decreased based on 2024 actuals, increases to road construction due to allocating capital across general ledger accounts.
  - 22.** Minor increase due to proposed additional staff resources.
  - 23.** Special events increased for public engagement sessions. Professional training increased in HR based on the review recommendations, new resources, business networking activities, election training, employee awards program and boot allowance.
  - 24.** Transfer to reserves for gravel reduced (\$1.8M), investment revenue allocated in budget instead of transferred to reserve (\$584K), one less grader trade-in (\$180K).
  - 25.** Utilities budget adjusted to reflect 2024 actuals.
  - 26.** Increase in conditional grants for Local Government Fiscal Framework (LGFF) capital, Canada Community Building Fund (CCBF), Claystone Waste Limited, Strategic Transportation Infrastructure Program (STIP).
  - 27.** Campground revenue allocated to campground capital (\$157K).
  - 28.** Transfers from reserve per capital working paper presented in budget binder.
  - 29.** Capital purchases per capital working paper presented in budget binder.
  - 30.** Road construction per capital working paper presented in budget binder.
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## Budget Recommendations and Considerations

During the budget review process, there are many solutions that can be utilized to balance the budget. Administration is confident in anticipating a 3.9% assessment growth (not built into the overall budget chart on the previous page), which could add over \$400,000 of additional revenue. Therefore, the true **budget shortfall is approximately \$292,000**. Council has a blend of options to consider for balancing the municipal budget. See below:

Option 1 (preferred):	2% mill rate tax increase
Option 2:	1.5% mill rate increase + approx. \$90,000 from reserve
Option 3:	1% mill rate increase + approx. \$160,000 from reserve
Option 4:	Reductions from service delivery (as directed)

Note: These options do not include increases to BESC and Provincial Policing which are calculated on top of the municipal portion.





# 2025 PROPOSED DIVISIONAL OPERATING BUDGETS

## INFRASTRUCTURE SERVICES

AGRICULTURE SERVICES

CAMPGROUNDS

HAMLETS

HEALTH & SAFETY


TRANSPORTATION/PUBLIC WORKS

# Infrastructure Services

Infrastructure Services is the County's largest division, accounting for over 70% of the budget. It encompasses a wide range of services, including Agriculture Services, Campgrounds, Utilities, Health & Safety, and Transportation/Public Works.

## Division highlights include...


Maintenance and repairs of approx. **150** units   
**FLEET MANAGEMENT**


Maintain **2,620** KM'S OF ROAD 

 **HEALTH & SAFETY AUDIT**

 **OPERATION OF TWO CAMPGROUNDS**

 **ASB**  
COORDINATION OF THE AGRICULTURAL SERVICE BOARD PROGRAMS

Herbicide application on **2000** miles of County roadsides 

**16 DRAINAGE LICENSES** 

 **500** MILES OF GRAVEL APPLIED

 **WEED AND PEST MANAGEMENT**

**ROADSIDE MOWING 1400 + MILES** 

## Agriculture Services

CORE FUNCTIONS		
<p><b>Administration</b></p> <ul style="list-style-type: none"> <li>◆ Liaise with the Agricultural Service Board and Council</li> <li>◆ Partner with producers, government agencies and the public</li> <li>◆ Educational programming partnerships</li> <li>◆ Contract Management</li> <li>◆ Policy and program development</li> <li>◆ Ensure that all applicable provincial statutes are administered.</li> </ul>	<p><b>Agriculture Extensions</b></p> <ul style="list-style-type: none"> <li>◆ Environmentally sustainable programming - farm calls, workshops, extension activities, environmental farm plans and SCAP funding</li> <li>◆ Follow-up on soil erosion concerns</li> <li>◆ Provide funding support to external agriculture and watershed organizations.</li> </ul>	<p><b>Vegetation Management</b></p> <ul style="list-style-type: none"> <li>◆ Provide mowing services on County-owned properties and hamlet lots.</li> <li>◆ Provide mowing services for the enforcement of unsightly properties.</li> <li>◆ Conduct brush spraying on 1100 miles of roadside ditches</li> </ul>
<p><b>Overland Drainage</b></p> <ul style="list-style-type: none"> <li>◆ Investigate and follow-up on drainage concerns.</li> <li>◆ Monitor illegal drainage.</li> <li>◆ Maintenance of flow control structures and 16 active License to Divert Water permits.</li> <li>◆ Control of beavers on County properties and road allowances.</li> <li>◆ Approximately 200 beavers trapped as of October 2024.</li> <li>◆ Beaver Control Incentive - approx. 100 tails submitted.</li> </ul>	<p><b>Pest Management</b></p> <ul style="list-style-type: none"> <li>◆ Clubroot Surveillance Program - completed approx. 180 field surveys.</li> <li>◆ Alberta Agriculture Surveys - 35 Grasshopper, 8 Wheat Head, and 6 weeks of Bertha Army Worms.</li> <li>◆ Respond to Coyote predation, rat &amp; wild boar sightings, and skunk trap inquiries.</li> <li>◆ Pest control at County campgrounds</li> <li>◆ Education of agricultural pests</li> </ul>	<p><b>Weed Inspection and Control</b></p> <ul style="list-style-type: none"> <li>◆ Conduct herbicide applications along 2000 miles of roadside ditches and over 40 Custom applications on both County and private land.</li> <li>◆ Complete 90+ weed inspections.</li> <li>◆ Weed Notice enforcement.</li> <li>◆ Education and awareness on weed concerns.</li> </ul>

# PROGRESS REPORT CARD



**Name:** Ag Services Dept.

**School:** Beaver County High

**Year:** 2024

**Class Leader:** Dan Blackie

Goal	Project	% Complete	Comments
Excellent Service to Residents	Recruit five Seasonal Crew Members to help expand roadside brush spraying services and support Weed & Pest Inspection programs	100%	<ul style="list-style-type: none"> <li>A full seasonal crew was recruited</li> <li>Allowed Ag to expand service capacity</li> </ul>
	<ul style="list-style-type: none"> <li>Continue monitoring:                             <ul style="list-style-type: none"> <li>Bertha Army Worms</li> <li>Grasshoppers</li> <li>Clubroot</li> </ul> </li> <li>Early detection helps limit the spread</li> </ul>	100%	<ul style="list-style-type: none"> <li>Expanded program to include Wheat Midge</li> <li>Survey results shared publicly to help producers identify pest 'hot spots'</li> </ul>
	<ul style="list-style-type: none"> <li>Work to improve understanding and collaboration.</li> <li>Broaden Infrastructure's involvement in the delivery of Agricultural Services.</li> </ul>	100%	<ul style="list-style-type: none"> <li>Actively participated in (ASB) programs</li> <li>Provided educational presentations</li> <li>Biggest success was the coordination of the Overland Drainage program</li> </ul>

**Classroom Behaviour:**

The student who's always ready to tackle the wildest projects—part pest whisperer, part problem-solver, & always getting the job done!

**Attendance:** 100%

**Overall Grade:**

*A+*



## Advancing Quality of Life

### Enhancing Services

#### *Weed Control Program*

Each year, the County works proactively with landowners to ensure that both the County and its residents are fulfilling their duties under the *Weed Control Act* and *Agricultural Pest Act*. This is accomplished annually through approximately 90 weed inspections, 200 insect and disease surveys, and herbicide application along 2,000 miles of roadside ditches. Additionally, we conduct over 40 custom spray projects on public and private properties while promoting public awareness and education on invasive plant, vertebrate, and invertebrate species.

#### *Overland Drainage*

As part of the County's commitment to ensuring the sustainability of its infrastructure, the Agriculture Services Division provides beaver control near County roads and its 16 licensed drainage projects. On average, the County traps over 200 problem beavers in over 30 flood-prone areas each year. The Division also offers a Beaver Control Incentive in which residents and landowners can submit beaver tails to the County and receive a small monetary compensation in return.

In 2024, the County initiated a trial project to address beaver-related challenges in hard-to-reach areas. An external contractor was engaged to manage problem locations and flood-prone areas, resulting in significantly the drainage of neighbouring properties and roads.

#### *Sustainable Agriculture Program (Extensions)*

Throughout the year, the County offers a range of sustainable agriculture initiatives aimed at promoting the long-term viability of agriculture. These programs support on-farm sustainability practices and help ensure agriculture remains a thriving industry. Key offerings include Environmental Farm Plan reviews, informational workshops, grants to agriculture-related organizations, scholarships, the Farm Family Award, the Tree Health Check program, and expert assistance on topics like pest and weed control, plant health, and more.

#### *Partnership with External Organizations*

For many years, the County has maintained productive relationships with various other organizations and provincial ministries. Some of these organizations include the Battle River Research Group, Alberta Invasive Species Council, Alberta Conservation Association, Alberta Agriculture & Irrigation, Alberta Forestry & Parks, AgKnow, and the Association of Alberta's Agricultural Fieldmen. Going forward, the aim is to foster these relationships and help maintain the agricultural-extension programs and services they provide.



## Addressing Challenges

### *Weed Control Along Provincial Highways and Railways*

Weed control along provincial highways and railways has been a concern for many years. Although the County takes a proactive approach to managing regulated weeds, it faces challenges when coordinating with other agencies on weed control along highways and railways. Due to time and safety constraints, the County cannot perform the work on behalf of these agencies. Therefore, we rely on these respective groups to conduct their vegetation control in a timely manner, however, this is not always possible.

### *Maintenance of the County's Drainage Projects*

The County is responsible for maintaining 16 licensed drainage ditches, which require regular inspections, beaver dam and debris clearing, and reshaping as needed. This work can be resource-intensive. To address flood and beaver control near County roads and infrastructure, we currently have a landflood control contract in place. However, due to budget and resource limitations, we can only address a limited number of drainage issues each year. As a result, some ditches may remain unmaintained as we prioritize the most urgent drainage operations.

### *Beaver and Landflood Control Budget Restraints*

Due to the fluctuating precipitation rates the County experiences each year, the cost of conducting beaver control is often unpredictable. As a result, the County is often forced to increase its annual beaver control budget to ensure service delivery is not interrupted. Going forward, an increase to the annual beaver control budget would reduce the occurrence of budget overruns and would ensure consistent delivery of beaver control services throughout the entire year.

## Opportunities for improvement

### *Increase service of Vegetation Management*

Despite expanding the brush spraying program in 2024, the County continues to face challenges in maintaining vegetation along some roadways and properties. For instance, while the County upgraded its lawn mower in 2024, it still juggles a variety of tasks, making it challenging to complete mowing on time. The Agriculture Division is also responsible for managing weeds in the County shop and grader shed yards but can only service these areas once or twice a season due to time constraints. As a result, keeping up with the regrowth of weeds and problem vegetation on County-owned properties remains a challenge.

### *Direction and Participation in Agriculture Extension Activities*

In 2024, the County provided more involvement in agricultural extension activities. However, many of the County's extension programs have not been reviewed or updated in recent years.





Therefore, these programs may require some restructuring so that they are up-to-date and current.

Furthermore, general participation in the County's Agriculture extension programming is low. As such, there is an opportunity to increase participation in these programs by increasing advertising and by promoting through other organizations such as the local Agriculture Societies, Schools, and neighbouring municipalities.

## Looking Back

### *Management of Vegetation Programs and Staff Recruitment*

In 2024, the department aimed to enhance staffing levels within the seasonal crew, targeting the recruitment of five seasonal crew members to effectively manage Roadside Weeds, Brush, and Custom herbicide applications, as well as to support the Weed & Pest Inspection programs. The primary objective of the 2024 Vegetation Management Program was to expand and reinstate roadside brush spraying services, which had previously been constrained by staffing limitations.

A full seasonal crew was successfully recruited for the 2024 season. However, challenges arose in the latter half of the year as unexpected events resulted in staffing shortages. Despite these challenges, the Agriculture Division achieved a significant milestone by doubling the scope of its brush spraying program while consistently maintaining its weed control activities throughout the year.

### *Continued Support and Expansion of Pest Program*

In 2024, the Agriculture Division fulfilled its commitment by completing all designated pest surveys, including those for Bertha Army Worms, Grasshoppers, Wheat Heads, and Clubroot. Additionally, the pest monitoring program was expanded to incorporate Wheat Midge monitoring. The data collected from these surveys was forwarded to Alberta Agriculture and Irrigation, where it was integrated with survey results from across the province. This collective information was then made available to the public, enabling producers to identify potential pest 'hot spots' and proactively manage these threats.

### *Coordination of Service Delivery with Infrastructure*

Efforts were made to enhance collaboration between the Infrastructure and Agriculture divisions. Infrastructure staff actively participated in Agriculture Service Board (ASB) programs, including ASB meetings, beaver control, and vegetation management. The Agricultural Fieldman also provided brief educational presentations to Infrastructure staff on local weed species and other agriculture-related topics. The greatest success, however, has been the coordination of the Overland Drainage Program, where Agriculture and Transportation staff work together to address flood issues near County roads and other infrastructure.

## Looking Ahead

### *Sustainable Agriculture (Extension) Program Updates*

As part of the County's ongoing Policy Review Project, the Agriculture Services Division will conduct an in-depth review and update of its sustainable agriculture programs in 2025.

These updates will ensure the Sustainable Agriculture (Extension) Program stays aligned with current practices and environmental standards. The goal is to improve the effectiveness of extension services, helping local producers adopt more sustainable farming practices. A key priority will also be increasing public participation to foster greater community engagement and broaden the impact of sustainable agriculture across the County.

#### *Continued Support of Vegetation Management and Pest Monitoring Programs*

As outlined in policy, the County is committed to its responsibilities under the *Weed Control and Agricultural Pests Acts*. By participating in Alberta Agriculture and Irrigation's pest surveys and managing weed control activities, the County protects the agricultural industry while demonstrating community leadership. In 2025, the Agriculture Services Division will continue its efforts to monitor and control the spread of various weed and pest species.

#### *Supporting the Sustainability of the County's Infrastructure*

With 16 licensed drainage projects under the County's responsibility, regular monitoring and inspections are essential to identify concerns and assess their condition. Many projects are in remote areas, requiring a combination of walking, drone surveys, and even small boats for thorough inspections. The Agriculture Services Division plans to complete these inspections throughout 2025.

#### *Water Management Strategy*

The Water Management Strategy recently has been assigned to the Agriculture Department. The department plans to work with Council to identify priorities for water management and begin the process of developing a strategy in 2025.



## Operating Budget - Agricultural Services

	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	186,247	186,247	0	1
Other revenue	0	20,000	20,000	2
Sales of Goods & Services	6,000	2,500	(3,500)	3
Transfer from Reserve	270,500	200,000	(70,500)	4
<b>Total Revenue</b>	<b>462,747</b>	<b>408,747</b>	<b>(54,000)</b>	
<b>Expenses</b>				
Benefits	51,016	66,501	15,485	5
Contracted Services	333,000	104,500	(228,500)	6
Grants & Contributions	53,750	56,250	2,500	
Insurance	11,500	11,500	0	
Mileage & Subsistence	17,500	10,500	(7,000)	7
Professional Services	1,500	200,000	198,500	8
Rentals/ Leases/ Permits	750	750	0	
Repairs & Maintenance	50,000	56,000	6,000	9
Salaries & Wages	378,732	386,813	8,081	10
Supplies & Materials	192,000	211,000	19,000	11
Telecommunications	888	888	0	
Training & Development	8,500	0	(8,500)	12
Transfer to Reserve	20,000	25,000	5,000	13
Utilities	7,500	7,500	0	
<b>Total Expense</b>	<b>1,126,636</b>	<b>1,137,202</b>	<b>10,566</b>	
<b>Net Tax Levy</b>	<b>663,889</b>	<b>725,955</b>	<b>64,566</b>	

1. ASB grant estimated to be the same as 2024.
2. Investment revenue allocated to transfers to reserve for future capital.
3. Sale of goods and services decrease, estimate based on 2024 actuals for weed control and spraying.
4. Water management study planned and budgeted from reserves.
5. Increase in CPP/EI rates and benefits for 2025.
6. Water management study reallocated to professional services. Land flood control contract increase to \$100K.
7. Budgeting closer to 2024 actuals.
8. Water management moved from contracted services.
9. Increase in costs expected for parts and servicing.
10. Slight increase in salaries to due grid movements.
11. Increase in chemical costs (\$10K) and fuel expenses (\$5K).
12. Training and development reallocated to HR department for centralization.
13. Transfer to reserves for future capital purchases.

## Campgrounds



### CORE FUNCTIONS

- ◆ Manage Campground contractors.
- ◆ Manage online campground reservations.
- ◆ Complete or arrange for repairs work as needed.
- ◆ Liaison with Alberta Health Services for concession, water testing, and lake conditions.
- ◆ Liaison with Royal Astronomical Society.
- ◆ Liaison with Alberta Forestry and Parks, and provincial government.

In June 2023, Infrastructure expanded its portfolio to include Campgrounds. Since then, the team has thoroughly explored opportunities for improvement and identified challenges that require immediate attention. As we approach 2025, the infrastructure team is prepared to address these challenges and implement strategic enhancements to elevate the quality and appeal of our campgrounds.

# PROGRESS REPORT CARD



**Name:** Campgrounds

**School:** Beaver County High

**Year:** 2024

**Class Leader:** Dan Blackie

Goal	Project	% Complete	Comments
Lifestyle Enhancements	Lake Quality Improvement	40%	The campgrounds have been under the management of the Infrastructure team for one full season now, and during this time, several areas for improvement have been identified based on feedback from campers.
	Addressing Water Issues	100%	Chlorine injector installed at Camp Lake, which has proven effective in eliminating boil advisories
	Shower System Upgrade	100%	Upgraded from a coin-operated system to a more user-friendly timed system.
	Boiler and Hot Water Tank Replacement	50%	Replaced with a more reliable and efficient system, addressing past concerns and improving hot water service reliability.

**Classroom Behaviour:**

The student who always brings the s'mores and looks for any excuse to head outside— making sure everyone enjoys the adventure!

**Attendance:** 100%

**Overall Grade:**

A



# Advancing Quality of Life

## Addressing Challenges

### *Declining Visitation*

The campground service area has faced several challenges that have impacted on its operations. Firstly, a noticeable decline in visitation at Camp Lake has been observed, primarily attributed to concerns about water quality at the beach, limited cell service, and a lack of service amenities. Additionally, there is a limited number of attractions to draw campers to the more remote areas of the County. In response, administration has explored potential enhancements, such as installing geodomes, cabins, mini-golf, or addressing water quality issues to rejuvenate visitor interest.

### *Lease Agreement*

At Black Nugget Lake, which operates under a lease from Alberta Forestry and Parks, the situation is complicated by strict regulations and the need to navigate multiple bureaucratic channels. One of the significant challenges has been the lack of a consistent point of contact within the department to address inquiries or facilitate changes. Consequently, several projects at Black Nugget Lake have been delayed, often waiting up to six months for approval before any progress can be made.

## Opportunities for Improvement

The campgrounds have been under the management of the Infrastructure team for one full season now, and during this time, several areas for improvement have been identified based on feedback from campers.

### *Recreational Opportunities*

There are numerous opportunities to enhance visitor engagement and overall appeal at the campgrounds. Both sites feature large open fields that could be utilized to introduce family-friendly activities, such as a mini-golf. Additionally, there is potential to add accessible playground equipment, further enriching the experience for all visitors.

### *Glamping*

Additionally, the growing popularity of "glamping" presents an opportunity to attract visitors from across the province, offering a unique and quieter alternative to traditional camping. This would also provide those without access to trailers the chance to explore and enjoy the campgrounds.

### *Water Quality*

Addressing the water quality at Camp Lake is another key area for improvement. The implementation of an aeration system could significantly enhance the lake's water quality, making it a more attractive destination for visitors and helping to restore its reputation as a family-friendly location.

## Looking Back

### *Lake Quality Improvement at Camp Lake*

Following extensive water surveys at Camp Lake, viable solutions were identified that promise to significantly improve lake quality.

### *Addressing Water Issues*

To mitigate the risk of mid-season potable water restrictions, a chlorine injector has been installed at Camp Lake, which has proven effective in eliminating such issues. Over the past year, this proactive measure has successfully prevented any failures or boil advisories, ensuring a reliable water supply for campers.

### *Shower System Upgrade*

The shower facilities have been upgraded from a coin-operated system to a more user-friendly timed system. This change has been met with positive feedback, enhancing convenience and satisfaction among campground guests.

### *Boiler and Hot Water Tank Replacement*

The outdated boiler and hot water tank, previously prone to reliability issues and winter freezing, have been replaced with a more efficient and dependable system. This upgrade resolves past concerns and significantly improves the reliability of hot water services, enhancing the experience for both campers and contractors.



*Camp Lake*

## Looking Ahead

### *10-Year Plan for Campground Improvements*

The 10-year plan for campground improvements aims to enhance visitation and overall guest experience through a series of strategic upgrades. Key initiatives include replacing outdated outhouses, introducing additional cabins and geodomes to cater to the growing popularity of “glamping”, and exploring potential power upgrades at Camp Lake. These upgrades are designed to attract a wider range of visitors, including those who may not have access to

traditional camping equipment, while also improving the functionality and appeal of the campgrounds.

#### *End-of-Life Replacements*

A key focus of the 10-year plan is the systematic replacement of end-of-life infrastructure. This includes a phased approach to replacing outhouses, prioritized based on condition and usage. To ensure continued functionality, a five-year rotation plan for outhouse maintenance and replacement will be implemented. In addition to outhouses, other outdated items such as benches, trash cans, fire pits, fences, and sheds will be evaluated and replaced as needed to maintain high-quality facilities at the campground.

#### *Aeration at Camp Lake*

Improving water quality at Camp Lake is a key component of the long-term strategy. Plans include installing an aeration system to enhance water circulation, support fish survival, and manage the shrimp population. This system is designed to improve the lake's overall health and enhance the visitor experience. After installation, the system's performance will be monitored, with adjustments made as needed to ensure it effectively addresses water quality issues.

#### *Cabins & Geodomes*

To attract a wider range of visitors and elevate the camping experience, cabins and geodomes will be introduced. As "glamping" grows in popularity, these accommodations offer a more luxurious alternative for those without trailers. Careful planning will be given to the location and design of the units, ensuring guest satisfaction while adhering to environmental and regulatory standards. Budgeting and planning for construction will commence in the early stages of the overall plan.





## Operating Budget - Campgrounds

	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Other revenue	0	107,232	107,232	1
Sales of Goods & Services	109,000	107,500	(1,500)	2
<b>Total Revenue</b>	<b>109,000</b>	<b>214,732</b>	<b>105,732</b>	
<b>Expenses</b>				
Advertising & Printing	4,000	0	(4,000)	3
Contracted Services	172,425	153,290	(19,135)	4
Insurance	1,700	1,700	0	
Other Operating Expenses	17,000	17,000	0	
Repairs & Maintenance	0	23,000	23,000	5
Supplies & Materials	8,000	26,000	18,000	6
Telecommunications	4,500	4,345	(155)	
Utilities	48,000	50,000	2,000	7
Transfer to Reserve	139,432	150,000	10,568	8
<b>Total Expense</b>	<b>395,057</b>	<b>425,335</b>	<b>30,278</b>	
<b>Net Tax Levy</b>	<b>286,057</b>	<b>53,103</b>	<b>(75,454)</b>	

1. Interest revenue for transfers to reserve. None allocated in 2024.
2. Same revenue total in 2024, however, the 2024 revenue was split between capital and operations. 2025 is allocated all to operations.
3. Go East advertising costs moved to Communications department.
4. Reclassified some contracted services into Repairs and Maintenance.
5. See note 4.
6. Supplies increased due to additional upgrades and improvements done in 2024.
7. Anticipating slight increase in utilities.
8. Transfer to reserves for future capital upgrades. Slightly higher than last year.

# Health & Safety

CORE FUNCTIONS		
<p><b>Corporate Health &amp; Safety Program</b></p> <ul style="list-style-type: none"> <li>◆ Health and safety policies and procedures</li> <li>◆ Monitoring workplace conditions to meet safety regulations</li> <li>◆ Managing and reporting workplace incidents, injuries, and near-misses, adhering to OHS and WCB requirements</li> <li>◆ Ensuring compliance with all health and safety legislation</li> <li>◆ COR Audit</li> <li>◆ Health and Safety Committee Engagement</li> </ul>	<p><b>Training and Preparedness</b></p> <ul style="list-style-type: none"> <li>◆ Health &amp; safety training</li> <li>◆ Staff orientations</li> <li>◆ Emergency response plans</li> <li>◆ Conducting drills and exercises to ensure employees are ready for various emergencies</li> <li>◆ Maintaining workplace safety equipment</li> <li>◆ Identifying and mitigating workplace hazards</li> <li>◆ Promoting a culture of safety and well-being among staff</li> </ul>	<p><b>Program Administration</b></p> <ul style="list-style-type: none"> <li>◆ Collecting and analyzing internal health and safety data</li> <li>◆ Identifying areas for improvement</li> <li>◆ Facilitate formal inspections for all County facilities</li> <li>◆ Developing strategies to enhance workplace safety</li> <li>◆ Reviewing and updating safety policies</li> <li>◆ Encouraging employees to provide feedback for improvements</li> </ul>

## Strong Leadership

### Enhancing Services

#### *Health & Safety Management System (HSMS)*

The Health and Safety Management System (HSMS) is designed to promote, protect, and restore worker health. It provides a comprehensive framework for ensuring compliance with applicable legislation, which can lead to reduced injuries and lost workdays. Additionally, the HSMS can result in significant cost savings, increased productivity, enhanced employee morale and commitment, and overall improved business outcomes.

#### *COR Audit*

The Certificate of Recognition (COR) program assists municipalities in earning financial incentives by encouraging the implementation of an effective health and safety management system.

The 2024 Internal Audit is in progress, the results will be available in the new year, and the scores are expected to remain consistent when compared to previous years. As per last year's results the County has been completing various types of training, such as formal hazard assessment, Leadership for Safety Excellence, and formal inspection training, among others.

The Safety manual updates completed include, preventative maintenance, Health and Safety Committee processes, new hire orientations, and contractor safety management program.

### *Health & Safety Culture*

By proactively addressing health and safety concerns, the County reduces risks, ultimately creating a safer and more productive work environment. The resources invested demonstrates a firm commitment by leadership to employee well-being and enhances the County's reputation among taxpayers.

### Opportunities for Improvement

#### *Health & Safety Management System (HSMS)*

Continuous improvement of the HSMS plays a crucial role in protecting workers, ensuring that the system remains current and effective in addressing potential risks and hazards. By regularly evaluating and updating safety protocols, the County can anticipate and mitigate emerging risks before they impact the workforce. This proactive approach not only safeguards employees but also reinforces a culture of safety throughout the organization. The ongoing commitment to refining and enhancing the HSMS underscores the County's dedication to maintaining a high standard of occupational health and safety, fostering an environment where workers can perform their duties with confidence knowing that their well-being is a top priority.

### Looking Back

#### *Training*

Completed Safety Training in 2024 includes: First Aid, WHMIS, Leadership for Safety Excellence, Overhead Crane, Chainsaw, and Defensive Driving.

#### *Safety Awareness Campaign*

Awareness campaign highlighting the process for addressing defective equipment or tools.

#### *Contractor Safety Management*

Successful development and implementation of Contractor Safety Management Process. HSMS documents updated, and new documents developed.

#### *Regulatory Requirements*

OHS legislation and other regulatory, requirements met. Audiometric testing, equipment maintenance (fall protection, fire ext. first aid kits, AED's, eyewash).

#### *Improved Safety Measures*

Flowing eye wash stations have been installed at both the Transportation and Agriculture Shops, providing immediate first aid in the event of an eye injury caused by hazardous materials or other harmful substances. Additionally, more speed bumps and "Slow Down" signage have been added at Black Nugget Lake to improve traffic safety in the area.

### Looking Ahead

#### *Health & Safety Committee*

The Health & Safety Committee continues to collaborate effectively, focusing on proactive resolutions to workplace health and safety concerns. By implementing the internal responsibility system, they ensure that safety issues are addressed promptly and efficiently, fostering a culture of continuous improvement and accountability. This collective effort not only enhances the effectiveness of the Health & Safety Management System but also contributes to a safer and more productive work environment for all employees.

*eCompliance (Health & Safety Software)*

Encouraging the use of forms and documents created in eCompliance, as well as, creating additional forms and resources within the program, will increase the effectiveness of the Hazard Assessment and Inspection processes. Training and reviews will be conducted.

*Health & Safety Manual*

The manual is continuously updated to ensure policies, practices, & procedures meet current Legislation and work requirements. It offers a framework to effectively manage workplace hazards, reduces injuries, and promote a safe and healthy work environment.

## Operating Budget - Health & Safety

Health & Safety	2024 Budget	2025 Budget	\$ Change	Notes
<b>Expenses</b>				
Benefits	0	0	0	
Contracted Services	0	1,000	1,000	1
Insurance	0	0	0	
Mileage & Subsistence	0	7,000	7,000	2
Repairs & Maintenance	0	4,500	4,500	3
Salaries & Wages	0	0	0	
Supplies & Materials	0	14,500	14,500	4
Telecommunications	555	780	225	
Training & Development	0	4,550	4,550	5
<b>Total Expense</b>	<b>555</b>	<b>32,330</b>	<b>31,775</b>	
<b>Net Tax Levy</b>	<b>555</b>	<b>32,330</b>	<b>31,775</b>	

1. Hearing tests not budgeted for in 2024.
2. Budget required for meetings, training, and Health and Safety Committee.
3. Repairs and maintenance includes annual fall protection and truck service.
4. Supplies not budgeted for in 2024. AED supplies, safety signs, injury management program supplies.
5. Team success awards, positive observation rewards and Health and Safety Committee awards planned.



## Transportation & Public Works

<b>CORE FUNCTIONS</b>		
<p><b>Administration</b></p> <ul style="list-style-type: none"> <li>◆ Contract management</li> <li>◆ Budget and capital purchase planning</li> <li>◆ Long term road planning</li> <li>◆ Equipment and supply procurement</li> <li>◆ Project organization and coordination</li> <li>◆ Issue utility crossings and agreements</li> <li>◆ Staff and daily operations management</li> <li>◆ Road Use Agreements</li> <li>◆ Approach Inspections</li> </ul>	<p><b>Culverts/Drainage</b></p> <ul style="list-style-type: none"> <li>◆ Approx 70 replace/installs</li> <li>◆ Numerous cleanouts</li> <li>◆ Numerous dams removed</li> <li>◆ In house droning for assessment and proactive purposes</li> </ul>	<p><b>Gravel Program</b></p> <ul style="list-style-type: none"> <li>◆ Crushed 130,000 tonnes in 2024</li> <li>◆ In house gravel testing</li> <li>◆ In house gravel hauling</li> <li>◆ Approx 500 miles of gravelling</li> <li>◆ Development of long-term gravel supply</li> <li>◆ Utilized grader mounted gravel reclaimer</li> </ul>
<p><b>Fleet Management</b></p> <ul style="list-style-type: none"> <li>◆ Approximately 150 vehicles/equipment:</li> <li>◆ Light trucks, Tandems and Highway Tractors</li> <li>◆ Graders</li> <li>◆ Backhoes &amp; Trackhoe</li> <li>◆ Tractors</li> <li>◆ Packers</li> <li>◆ Dozer</li> <li>◆ Loaders</li> <li>◆ Reclaimer</li> <li>◆ Skid steer</li> <li>◆ Trailers</li> <li>◆ Snowplows</li> <li>◆ Many small misc. items such as pumps etc.</li> </ul>	<p><b>Road Construction</b></p> <ul style="list-style-type: none"> <li>◆ 7.65 miles of cement</li> <li>◆ 2 blocks of cement in the Village of Holden</li> <li>◆ 8 miles of fogging</li> <li>◆ 8 miles of re-chipping</li> <li>◆ 6 miles of shoulder pulls</li> <li>◆ 4 miles of pavement overlay</li> </ul>	<p><b>Road Maintenance</b></p> <ul style="list-style-type: none"> <li>◆ Approx. 2,620 kms of road maintained year-round</li> <li>◆ 12 Grader Patrols</li> <li>◆ 107 dust control</li> <li>◆ Intersection dust control</li> <li>◆ Private driveway maintenance</li> <li>◆ Patching and repairs</li> <li>◆ Road sign repairs and replacements</li> <li>◆ 1400 miles of roadside mowing</li> <li>◆ Roadside mulching for sightlines and encroachments</li> </ul>
<p><b>Bridges</b></p> <ul style="list-style-type: none"> <li>◆ 143 Bridge structures</li> <li>◆ Maintenance and general repairs done in house</li> <li>◆ Organize bridge inspection program</li> <li>◆ Yearly grant applications</li> <li>◆ Liaison for Bridge engineers</li> </ul>	<p><b>Facility Maintenance</b></p> <ul style="list-style-type: none"> <li>◆ Grader sheds</li> <li>◆ Transportation shop</li> <li>◆ Ag shop</li> <li>◆ Main office</li> </ul>	<p><b>Security</b></p> <ul style="list-style-type: none"> <li>◆ Monitoring security system</li> <li>◆ Arrange repairs &amp; maintenance</li> <li>◆ Installation of system expansion</li> </ul>

# PROGRESS REPORT CARD



**Name:** Infrastructure Dept.

**School:** Beaver County High

**Year:** 2024

**Class Leader:** Dan Blackie

Goal	Project	% Complete	Comments
Sustainable Infrastructure	Re-Initiate Asset Management Project	5%	Looked at multiple Asset Management Demos and have put a budget item in. Plan to tender out in early 2025.
	Integrated Road Management Plan (IRMP)	60%	Presentation completed on October 2, 2024. Next steps will be Council approval with any requested changes.
	Secure long-term gravel supply	10%	New engineer tender in process. No successful properties have been found as of yet.
	Develop and implement County Security plan	90%	Adding additional cameras, lighting, and fence alarms.
	Develop a Water Management Strategy	0%	Recently assigned to Infrastructure. Work will begin in 2025.
Lifestyle Enhancement	Determine viability of campgrounds	20%	Received priorities from Council and working through a plan to accomplish them.

**Classroom Behaviour:**

The student who's always ready to roll up their sleeves for the messy project—hands dirty, but they get the job done every time!

**Attendance:** 100%

**Overall Grade:**

*A-*



# Advancing Quality of Life

## Transportation & Public Works

### Enhancing Services

#### Gravel Program

The County has entered into a new two-year gravel crush contract, with the option for a two-year extension. As part of this contract, gravel can now be stored on-site for up to three years, eliminating the need for double hauling. Four staff members with gravel testing experience regularly take and test samples during the crushing process to ensure quality control.

This is the third year of the in-house Gravel Haul Program, which continues to deliver excellent results, averaging 500 miles by the end of each season. The program has significantly reduced haul-related complaints and addressed numerous safety concerns. Additionally, each grader operator is allotted 400 meters of gravel and has the flexibility to decide where it will most benefit their patrol area.

#### Roadside Mowing Program

This has been the second year that the roadside mowing program has been completed with two grader mounted mowers. Approximately 1400 miles are mowed with an average of 100 miles per patrol. This program has become more efficient and cost effective resulting in the addition of an extra 1018 miles being completed saving the County \$50,000 yearly. This program has been well received by both staff and landowners.

#### Cementing Projects

- ◆ 7 miles of Cement was completed this year bringing the total to 72 miles of cement roads throughout the County.
- ◆ 8 miles of re-chipping completed to maintain existing cement roads.

- ◆ 8 miles of Fogging completed which is used to lengthen the life of cement roads.
- ◆ 3 miles of cementing will be carried over to the 2025 plan.
- ◆ 1 mile of repairs to fix existing cement roads will be carried over to the 2025 plan.

#### Dust Control

Dust Control at intersections has continued into 2024 with good feedback from operators and residents. This application helps to firm up the road and mitigate washboard. The County will continue this program in 2025.

#### Integrated Road Plan

An Integrated Road Plan was developed in 2023, using Council guidelines of increasing the Cementing Program to 10 miles per year. The team focused on roads that would provide connectivity with neighbouring Counties. As well as roads that would funnel traffic to main highways, creating a more efficient system for residents.

#### Spilstead Road

A pavement overlay was completed in 2024 with excellent results. Bringing the road ban percentage up to 90%, matching the neighbouring counties of Camrose and Strathcona, allowing for through traffic. Based off the Engineers professional opinion this road should have a life expectancy of 20 years before another overlay, with minimal maintenance.

#### Culverts/Water/Drainage Management

The crew member responsible for planning, determining solutions, and completing one-call and access agreements in advance has significantly reduced downtime for this program. As a result, culvert replacements and

installations increased from 50 to 70 in 2024. The teams proactive approach has allowed them to address potential issues before they cause damage to infrastructure. As the crew continues to tackle areas of concern, the program will increasingly shift from a reactive to a proactive model, which is the ultimate goal.

#### *Road Use Agreements*

In 2024, the Road Use Policy was revised to create a more efficient process. Most overweight permits are now handled through RoaData, while high-traffic road use agreements are managed by the Administration. All permits are inspected, approved, and monitored by the Manager of Transportation and Administration. So far this year, 350 road use permits have been completed.

#### *Utility Permits*

All utility permits are inspected, approved, and monitored by the Manager of Transportation and Administration. In 2024, 150 utility permits have been completed, along with 20 specific permits under existing Blanket Agreements.

### Addressing Challenges

#### *Long-Term Gravel Supply*

The County has been investigating a potential source for long-term supply. Although a potential site was found after working with engineers and completing test holes to determine quantity and quality, it was determined to be inadequate. Administration is continuing to look for additional sources.

#### *Bridges*

In 2024, the County took proactive steps to address the maintenance needs of its 143 bridge structures. \$1 million was allocated specifically for bridge repairs in the Infrastructure Budget. Recognizing the

urgency of aging infrastructure, the County submitted four bridges to the Bridge Grant Program, securing funding for one, with repairs set for 2025. Additionally, the County will oversee repairs on three other bridges, addressing critical issues, which has significantly impacted traffic use. The Infrastructure team believes this level of funding will need to continue for several years to complete the necessary maintenance. These efforts highlight the County's commitment to ensuring the safety and longevity of its bridges.

#### *County Pit crushing/reclamation*

In 2022, crushing and reclamation in the County pit were unexpectedly halted due to discovering more material than anticipated. The contract was extended to December 31, 2024, pending Alberta Transportation approval. The Royalty Agreement with Alberta Transportation was finalized in 2024 and is valid until December 2028. The County is now awaiting the contractor's completion of the crushing and reclamation.

#### *Vehicle & Asset management*

In 2023, asset management was delayed due to workload constraints. The plan to prioritize it in 2024 was again hindered by the software research and time. However, workshops provided valuable networking with other municipalities, offering insights into effective programs and systems. Various software demonstrations were attended, and Administration has identified the most suitable option for the County, with its purchase included in the 2025 budget.

#### *Vehicle Management System*

The Transportation shop maintains a fleet of approximately 150 units, overseen by the shop supervisor and two mechanics. As infrastructure demands grow, so does the need for efficient equipment



maintenance. To improve efficiency, the Infrastructure team is exploring scheduling systems and tracking tools to better manage servicing needs. Efforts to implement a system for the shop and fleet were temporarily paused pending the decision on an ERP system, which is now in progress. After reviewing multiple demos, a system has been selected, with installation planned in the 2025 budget.

#### *Aging Road Infrastructure*

Managing the increasing demands from larger agricultural equipment and heavier traffic on County bridges and roads poses a challenge for maintaining aging infrastructure. In response, the County is exploring innovative solutions, including three trial projects focused on stabilizing high-risk areas. These projects will reinforce road bases using a mix of calcium and Portland cement, demonstrating the County's proactive approach to strengthening infrastructure and ensuring long-term road durability.

#### *Operational Team Locations*

With the addition of Agriculture Services, the Infrastructure Division is now spread across three locations, which has introduced challenges in scheduling, space availability, and maintaining team cohesion. The lack of shared space, frequent travel between the office and shop, and the physical separation of management from operations have impacted day-to-day collaboration. The division is working diligently to foster a united team and is actively exploring solutions to improve communication and minimize the effects of this separation on overall efficiency.

### Opportunities for Improvement

#### *Sand/Salt Shed*

The construction of a new sand and salt shed has been delayed due to cost

considerations. However, the existing facility is nearing the end of its operational life, making it essential to address this issue. Funds are being allocated each year towards a new facility. Plans anticipate the need for a new build by 2028 to ensure continued operational efficiency and safety.

#### *Bridge Inspector*

The County is considering the training of an existing staff member for the role of a Bridge Inspector. This strategic move aims to proactively address potential issues and enhance comprehension of regulatory requirements. Therefore, allowing optimization of budget allocation for effective solutions across the approximately 190 bridge structures (including culverts) within the County.

#### *Public Works Staffing*

Infrastructure Administration recognizes the need for additional staffing to manage the department's growing workload. Over the past two years, difficulties in completing tasks and special projects, such as the delayed fleet and asset management program, have underscored the need for more support. As the department expands, the current administrative team is struggling to meet demand, making a full-time Administrative Assistant essential to maintaining service levels and handling special projects.

Additionally, succession planning is crucial for the construction program. With rising demand for hard-surfaced roads, a second lead hand specializing in cement road stabilization is needed. Given the five-year training requirement for this role, starting the hiring process now is essential for employee retention and long-term success.

These staffing additions will enable the team to uphold service standards while

promoting mental health, work/life balance, and team morale.

## Looking Back

### *10-year Integrated Road Management schedule*

The Infrastructure team has drafted up a 10-year road management schedule. The priority when drafting up the schedule was the commuter routes, and safety concerns. The plan is focused on striving for equality between divisions.

### *Increased Resources*

The additional resource introduced in 2024 has significantly improved our ability to cover for absent staff and respond quickly to emergency situations.

### *Transportation Shop Office Area Improvements,*

One additional office was created by combining two storage rooms. This single office houses four personnel with minimal storage items remaining there. The office space at the shop is now fully utilized with no room for any additional staff to be located there.

### *Level of Service Standards*

These have now been completed for the following policies: pests, water & road maintenance/mowing.

### *Special Projects for 2024:*

- ◆ Demolition of Paragon Theatre
- ◆ Two blocks of cementing in the Village of Holden
- ◆ Council Chambers update
- ◆ Installation of air exchanger in Transportation Shop
- ◆ Administration building repairs and improvements
- ◆ Enterprise Resource Program (ERP) process involvement

## Looking Ahead

### *Succession planning*

Succession planning is critical in the event of retirement, and effective cross-training within the Infrastructure team ensures a smooth transition. This approach not only maintains continuity but also distributes the workload efficiently, enhancing overall team performance and long-term stability.

### *Bridge Maintenance and Repairs*

The County continues to monitor and prioritize bridge repairs that have been deferred over the past decade. Several bridges are now in critical need of attention, and addressing these issues has become a key focus.

### *Security*

The initial phase of the security project has been completed, refining the current setup to better meet the County's needs. The focus now shifts to long-term planning for system expansion, budget allocation, and ensuring it stays up-to-date and effective. Two grader sheds still require fence alarm systems, which have proven to be effective theft deterrents at other sites. These systems have been budgeted and are scheduled for completion in 2025.

### *Long-term gravel supply*

Administration will continue to look for additional viable sources.

## Operating Budget - Infrastructure Overall

Infrastructure Overall	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	3,063,245	4,181,025	1,117,780	1
Fees & Charges	24,600	34,600	10,000	2
Other Revenue	585,995	927,670	341,675	3
Sales of Goods & Services	449,958	549,229	99,271	4
Transfers from Reserves	5,456,769	6,624,033	1,167,264	5
<b>Total Revenue</b>	<b>9,580,567</b>	<b>12,159,057</b>	<b>2,578,490</b>	
<b>Expenses</b>				
Advertising & Printing	5,000	1,000	(4,000)	6
Benefits	468,734	689,014	220,280	7
Contracted Services	5,590,635	6,230,814	640,179	8
Grants & Contributions	53,750	56,250	2,500	
Insurance	186,500	183,478	(3,022)	9
Mileage & Subsistence	27,500	25,500	(2,000)	10
Other Operating Expenses	17,000	17,600	600	
Professional Services	168,500	367,000	198,500	11
Rentals/ Leases/ Permits	9,350	3,007	(6,343)	12
Repairs & Maintenance	722,000	1,350,500	628,500	13
Salaries & Wages	2,955,983	3,304,177	348,194	14
Supplies & Materials	4,026,600	4,072,460	45,860	15
Telecommunications	16,145	25,002	8,857	16
Training & Development	14,605	4,550	(10,055)	17
Transfer to Reserve	5,780,232	3,934,027	(1,846,205)	18
Utilities	141,500	133,500	(8,000)	19
<b>Total Expense</b>	<b>20,184,034</b>	<b>20,397,879</b>	<b>213,845</b>	
<b>Net Tax Levy</b>	<b>10,603,467</b>	<b>8,238,822</b>	<b>(2,364,645)</b>	

1. Conditional grants include LGFF operating (\$410K), LGFF capital (\$1.3M), CWL (\$1.4M), CCBF (\$390K), STIP (\$375K) and ASB (\$186K).
2. Increased road fees (\$30K) and waste collection fees (\$4,600).
3. Increases due to Islet Lake levy, grader trade-ins (\$400K), and investment revenue allocated (\$1M).
4. Increase due to campground fees (\$107K), West End Truck Fill principal payments (\$95K), Grading snowplow fees, dust control (\$120K), waste services (\$30K), road maintenance and future upgrade agreements for Tofield and Viking (\$30K), and agriculture weed control spraying.
5. Road construction is largely funded by grants and reserve. Close to \$3M is used from road project reserve. (\$1,190,000 are reserves from 2024 for uncompleted construction

projects.) Gravel and crushing (\$2.4M), Salt and sand shed (\$209K), Jackson pit reclamation (\$422K), bridge maintenance (\$300K), gravel (\$97K), water management study from Agriculture reserves (\$200K).

6. Campground advertising for Go East moved to Communications department.
7. Budgeted closer to actuals based on both current year and previous year analysis.
8. Contract repairs moved to Repairs & Maintenance for gravel operations (\$30K), contracted services for Road Construction (\$5.4M) allocated based on 2023 audited working paper and all capitalized. CN maintenance moved to Community Services division, sewer flushing, and general maintenance moved to infrastructure, water management study planned and budgeted from reserves but moved to professional services (\$200K). Campground contracts are less than planned in 2024, based on new contracts.
9. Anticipating an increase for insurance before spring budget is passed.
10. Mileage and subsistence not required in gravel operations.
11. Professional services combined from all PW departments into one location. Challenging to predict legal and engineering costs. Depends on projects planned, unplanned, and completed throughout the year. Amount did not increase but combined. Water management study budgeted in professional fees (\$200K).
12. Equipment rental adjusted lower based on actuals.
13. Moved from contracted services. Road construction allocation (\$150K) based on 2023 audited financial statement allocation. Bridge maintenance (\$300K) added for aging infrastructure, costs of equipment servicing and repairs increased.
14. Increases due to grid movements and higher allocation for road construction.
15. Gravel, equipment supplies, fuel, tires, diesel exhaust fluid, salt and sand, dust control product, cold mix, culverts, and signs. Reallocation of parts from general supplies to capture true repairs and maintenance expenses.
16. Reallocation of utilities to telecommunications (i.e. Internet services costs).
17. Training and development reallocated to HR. Additional expenses were added in Health and Safety for team success and positive observation rewards etc.
18. Increase on sale of graders to equipment reserve per policy (\$400K), salt and sand shed (\$200,000), decrease in transfers to reserve as gravel reserve has been adjusted, West End Truck Fill lease (\$95K), transfer for future sewer line replacement and lagoon dredging (\$230K), transfer for future campground improvements (\$150K) and agriculture capital purchases.
19. Internet services reallocated entirely to telecommunications for consistency.

## Operating Budget - Infrastructure Resources

Infrastructure Resources	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	0	205,658	205,658	1
Fees & Charges	20,000	30,000	10,000	2
Other Revenue	5,995	5,995	0	
Sales of Goods & Services	30,229	0	(30,229)	3
<b>Total Revenue</b>	<b>56,224</b>	<b>241,653</b>	<b>185,429</b>	
<b>Expenses</b>				
Advertising & Printing	1,000	1,000	0	
Benefits	52,258	93,306	41,048	4
Mileage & Subsistence	7,500	7,500	0	
Other Operating Expenses	0	600	600	
Professional Services	45,000	167,000	122,000	5
Salaries & Wages	319,996	375,289	55,293	6
Supplies & Materials	15,100	17,500	2,400	7
Telecommunications	2,732	2,972	240	
Training & Development	6,105		(6,105)	8
Utilities	17,000	17,000	0	
<b>Total Expense</b>	<b>466,691</b>	<b>682,167</b>	<b>215,476</b>	
<b>Net Tax Levy</b>	<b>410,467</b>	<b>440,514</b>	<b>30,047</b>	

1. LGFF operating grant (half of \$410K).
2. Road fees are forecasted close to \$30K for 2025.
3. Sale of goods and services (urban shared services) allocated to maintenance.
4. Salary grid adjustments as per salary analysis.
5. Professional services combined from all PW departments into one location. Challenging to predict legal and engineering costs. Pending on projects planned, unplanned, and completed.
6. Same as note 4.
7. Slight increase in supplies as inflation increases.
8. Training and development moved to Human resources.

## Operating Budget - Gravel Operations

Gravel Operations	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	0	205,000	205,000	1
Other Revenue	580,000	600,000	20,000	2
Sales of Goods & Services	0	6,000	6,000	3
<b>Total Revenue</b>	<b>580,000</b>	<b>811,000</b>	<b>26,000</b>	
<b>Expenses</b>				
Benefits	171,298	274,693	103,395	4
Insurance	9,300	9,300	0	
Mileage & Subsistence	2,000		(2,000)	5
Contracted Services	30,000		(30,000)	6
Repairs & Maintenance	120,000	230,000	110,000	7
Salaries & Wages	1,022,040	1,068,805	46,765	8
Supplies & Materials	686,000	540,000	(146,000)	9
Telecommunications	6,500	10,608	4,108	10
Transfer to Reserve	780,000	600,000	(180,000)	11
Utilities	60,000	50,000	(10,000)	12
<b>Total Expense</b>	<b>2,887,138</b>	<b>2,783,406</b>	<b>(103,732)</b>	
<b>Net Tax Levy</b>	<b>2,307,138</b>	<b>1,972,406</b>	<b>(129,732)</b>	

1. LGFF grant operating grant (half allocated here)
2. Grader trade-in funds moved to reserve as per policy. Funds moved to reserves for future grader shed building improvements (\$200K) from investment revenue.
3. Grader snowplowing fees allocated.
4. Budgeted closer to actuals based on both current year and previous year analysis.
5. Mileage and subsistence not required in this department.
6. Contract repairs moved to Repairs & Maintenance (\$30K).
7. Transferred from contract repairs in note 6. Reallocation of parts from general supplies to capture true repair and maintenance expenses.
8. Slight increase in salaries per grid movements.
9. DEF expense decreased by \$20K as actuals were less than previously budgeted. Reallocation of parts from general supplies to capture true repair and maintenance expenses.
10. Cell phone allowance adjusted to actuals by position.
11. Gain on sale of graders to equipment reserve per policy (\$400K) and salt/sand shed (\$200K).
12. Internet services reallocated entirely to telecommunications for consistency.

## Operating Budget - Construction

Construction	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	2,795,741	3,498,263	702,522	1
Transfers from Reserves	304,259	2,941,735	2,637,476	2
<b>Total Revenue</b>	<b>3,100,000</b>	<b>6,439,998</b>	<b>3,339,998</b>	
<b>Expenses</b>				
Benefits	19,513	63,817	44,304	3
Contracted Services	4,500,000	5,484,114	984,114	3
Insurance	10,000	6,978	(3,022)	3
Rentals/ Leases/ Permits	2,500	1,257	(1,243)	3
Repairs & Maintenance	122,000	150,000	28,000	3
Salaries & Wages	131,692	327,150	195,458	3
Supplies & Materials	287,000	405,460	118,460	3
Telecommunications	282	1,222	940	3
<b>Total Expense</b>	<b>5,072,987</b>	<b>6,439,998</b>	<b>1,367,011</b>	
<b>Net Tax Levy</b>	<b>1,972,987</b>	<b>0</b>	<b>(1,972,987)</b>	

1. Claystone Waste dividend (1,402,461), Local Government Fiscal Framework capital grant (1,330,803), and Canada Community Building Fund grant (390,000), STIP bridge grant (375,000).
2. Road construction is largely funded by grants and reserves. Over \$2.9M used from road project reserve, of which \$1.1M are from 2024 for uncompleted construction projects.
3. Allocated differently in 2025 based on 2023 audited financial statement amounts. All amounts in this department are capitalized and amortized over the useful life. Same holds true for all expenses in this department.

### **Total Construction Breakdown:**

Cementing at \$280,000/mile x 15.25 miles

Re-chip at \$60,000/mile x 8 miles

Fogging at \$14,000/mile x 8 miles

Shoulder pulls at 20,000/mile x 10 miles

Total = \$5,062,000 plus bridge construction \$1,378,000

## Operating Budget - Road Maintenance

Road Maintenance	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	50,657	55,257	4,600	1
Other Revenue	0	118,510	118,510	2
Sales of Goods & Services	170,229	150,229	(20,000)	3
Transfers from Reserves	4,882,010	3,482,298	(1,399,712)	4
<b>Total Revenue</b>	<b>5,102,896</b>	<b>3,806,294</b>	<b>(1,296,602)</b>	
<b>Expenses</b>				
Benefits	133,998	165,873	31,875	5
Contracted Services	510,010	452,710	(57,300)	6
Insurance	153,000	153,000	0	
Mileage & Subsistence	500	500	0	
Professional Services	122,000	0	(122,000)	7
Rentals/ Leases/ Permits	6,100	1,000	(5,100)	8
Repairs & Maintenance	430,000	855,000	425,000	9
Salaries & Wages	978,731	1,041,985	63,254	10
Supplies & Materials	2,837,000	2,856,000	19,000	11
Telecommunications	688	4,187	3,499	12
Transfer to Reserve	4,640,000	2,834,027	(1,805,973)	13
<b>Total Expense</b>	<b>9,812,027</b>	<b>8,364,282</b>	<b>(1,447,745)</b>	
<b>Net Tax Levy</b>	<b>4,709,131</b>	<b>4,557,988</b>	<b>(151,143)</b>	

1. Claystone grant allocated partially to maintenance.
2. Interest revenue allocated to maintenance.
3. Road and dust control fees (\$120K) and urban shared services (\$30K).
4. Major transactions include gravel and crushing (\$2.4M), salt/sand shed (\$209K), Jackson pit reclamation (\$422K) and bridge maintenance (\$300K).
5. Increase in CPP rates and benefit rates 2025.
6. Expenses from contract moved to Repairs & Maintenance. CN maintenance moved to Community & Protective Services division.
7. Professional fees moved to PW Admin.
8. Equipment rental and adjusted lower based on actuals.
9. Reallocated from contracted services. Costs of servicing and repairing equipment have increased. Bridge maintenance (\$300K) added for 2025 for aging infrastructure. Reallocation of parts from general supplies to capture true repair and maintenance expenses.
10. Slight increase from 2024.



- 11.**Includes gravel (\$1.5M), regular supplies (\$134K), fuel (\$630K), tires (\$85K), DEF. Other materials such as salt/sand, dust control product, cold mix, culverts, and signs.
- 12.**Cell phone allowance adjusted to actuals and based on 2025 positions.
- 13.**Less transfers to reserve as gravel reserve has been adjusted. The net effect is approximately \$1M increase in gravel reserves per year.



## Operating Budget - Waste

Not included in Infrastructure Overall Budget

Waste	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	30,600	30,600	0	1
Fees & Charges	4,600	4,600	0	
<b>Total Revenue</b>	<b>35,200</b>	<b>35,200</b>	<b>0</b>	
<b>Expenses</b>				
Contracted Services	35,200	35,200	0	2
<b>Total Expense</b>	<b>35,200</b>	<b>35,200</b>	<b>0</b>	
<b>Net Tax Levy</b>	<b>0</b>	<b>0</b>	<b>0</b>	

1. Claystone Good Neighbour Grant waste bins (\$20K), dust control fees (\$10K), waste collection revenue.
2. Dust control costs will be offset by the good neighbour grant revenue allocated for dust control per policy.

## Utility Services

CORE FUNCTIONS		
<p><b>Sewer Systems</b></p> <ul style="list-style-type: none"> <li>◆ Provide sewer utilities to the hamlets of Bruce and Kinsella</li> <li>◆ Flush sewer systems every second year</li> <li>◆ Lagoon maintenance</li> <li>◆ Four staff who have their Wastewater Licence for monitoring of the sewer systems.</li> </ul>	<p><b>Roads</b></p> <ul style="list-style-type: none"> <li>◆ Provide snow clearing and road maintenance to the hamlets of Bruce and Kinsella</li> </ul>	<p><b>One Calls</b></p> <ul style="list-style-type: none"> <li>◆ Provide in house location of utilities within the hamlets in response to the Alberta One Call System</li> </ul>

## Advancing Quality of Life

### Enhancing Services

#### *Bruce Lift Station*

The Bruce lift station has undergone significant improvements, including an upgraded monitoring system that is now operating efficiently. One of the pumps has been replaced, and the old pump has been rebuilt to serve as a reliable backup if needed. Additionally, enhancements to the chemical process have further increased the overall efficiency of the pumps, ensuring more effective operation.

#### *Bruce Sidewalks*

The sidewalks installed in 2023 are holding up in excellent condition. Looking ahead to 2025, the plan is to assess and construct an additional block to continue this progress.

#### *Bruce Pavement Overlay*

The stretch of Main Street from Highway 14 to 4th Avenue is scheduled to receive a pavement overlay, which will help extend the lifespan of the infrastructure.

#### *Kinsella Lift Station*

The grant was not received for 2024 for the Kinsella Lift Station however, repairs have been actively pursued. The barrel and plumbing have been repaired and updated, and three new pumps have been purchased—two for immediate use and one as a backup. Additionally, the lagoon has been released, and the discharge process has been completed. These improvements are expected to extend the operational life of the lift station by up to 15 years.

## Looking Back

### *Kinsella Pavement Overlay*

The upcoming infrastructure improvements will focus on several key areas to enhance the longevity and quality of the roads. The planned pavement overlay will cover the entire stretch of Main Street from Highway 14 to 3rd Avenue, as well as King Street between Highway 14 and 3rd Avenue, and 2nd Avenue between Main Street and King Street. These upgrades are part of a strategic initiative to not only extend the lifespan of the roads but also to improve overall safety and accessibility for the community. By addressing these critical sections, the County is investing in the future durability of its infrastructure, ensuring that it meets the needs of residents and visitors for years to come.

### *Lagoons*

The County is actively exploring solutions to extend the lifespan of its lagoons by improving waste breakdown efficiency and reducing the need for frequent cleanouts. Acti-Zyme, an enzyme that helps decrease sludge accumulation, has been used successfully in Bruce for several years and is being introduced in Kinsella for the first time. While the enzyme has shown promising results, the lagoons are scheduled for dredging in 2026 to fully reset the system. After the dredging, Acti-Zyme treatments will continue to enhance performance and further extend the lifespan of the lagoons.

### *Maintenance*

Active research is underway into products and systems to enhance its preventative maintenance efforts. A reliable chemical has been identified to improve the breakdown of waste material, and a more effective degreaser has been introduced to better manage grease and fat buildup in the lines. To ensure transparency and community engagement, detailed maps of mowing sections have been shared with the hamlets to familiarize residents with ongoing maintenance efforts. Additionally, a dedicated brushing program has been established for the hamlets, aligning with the County's broader maintenance strategy to keep these areas well-maintained.

### *Level of Service – Sewer System*

Research and development efforts began in 2024 to determine the appropriate level of service for hamlets, addressing key community concerns identified through extensive engagement. A Level of Service Policy is currently being developed to improve service delivery and address these issues. The policy will align services with community needs and expectations, ensuring a responsive and efficient approach to enhancing local services.

## Looking Ahead

### Streetlights

Research and investigate different options for street lighting in both hamlets and a feasible study will be conducted. This initiative aims to improve safety and visibility throughout the communities. The first step will be to assess the current condition of streetlights, identify areas that require enhancement or repair, and develop a comprehensive plan to address these needs.

### *Hamlet Pavement Overlay*

Upcoming infrastructure improvements in Bruce and Kinsella will focus on key paving projects to extend the lifespan of roadways and improve safety and accessibility. In Bruce, Main Street from Highway 14 to 4th Avenue is scheduled for paving, enhancing the durability of this vital road. In Kinsella, upgrades include paving the entirety of Main Street from Highway 14 to 3rd Avenue, as well as King Street from Highway 14 to 3rd Avenue, and 2nd Avenue between Main Street and King Street. These projects are part of a broader strategy to maintain high-quality roads that meet the future needs of residents and visitors alike.

### *Lagoon Maintenance*

Effective lagoon maintenance will be a key focus in 2025 to ensure the longevity and efficiency of waste management systems. Ongoing chemical treatments will continue to enhance waste breakdown, with lagoon dredging planned as needed to address sediment buildup. Regular monitoring will assess the effectiveness of these efforts, helping to optimize processes and extend the operational life of the lagoons while reducing the need for frequent cleanouts.

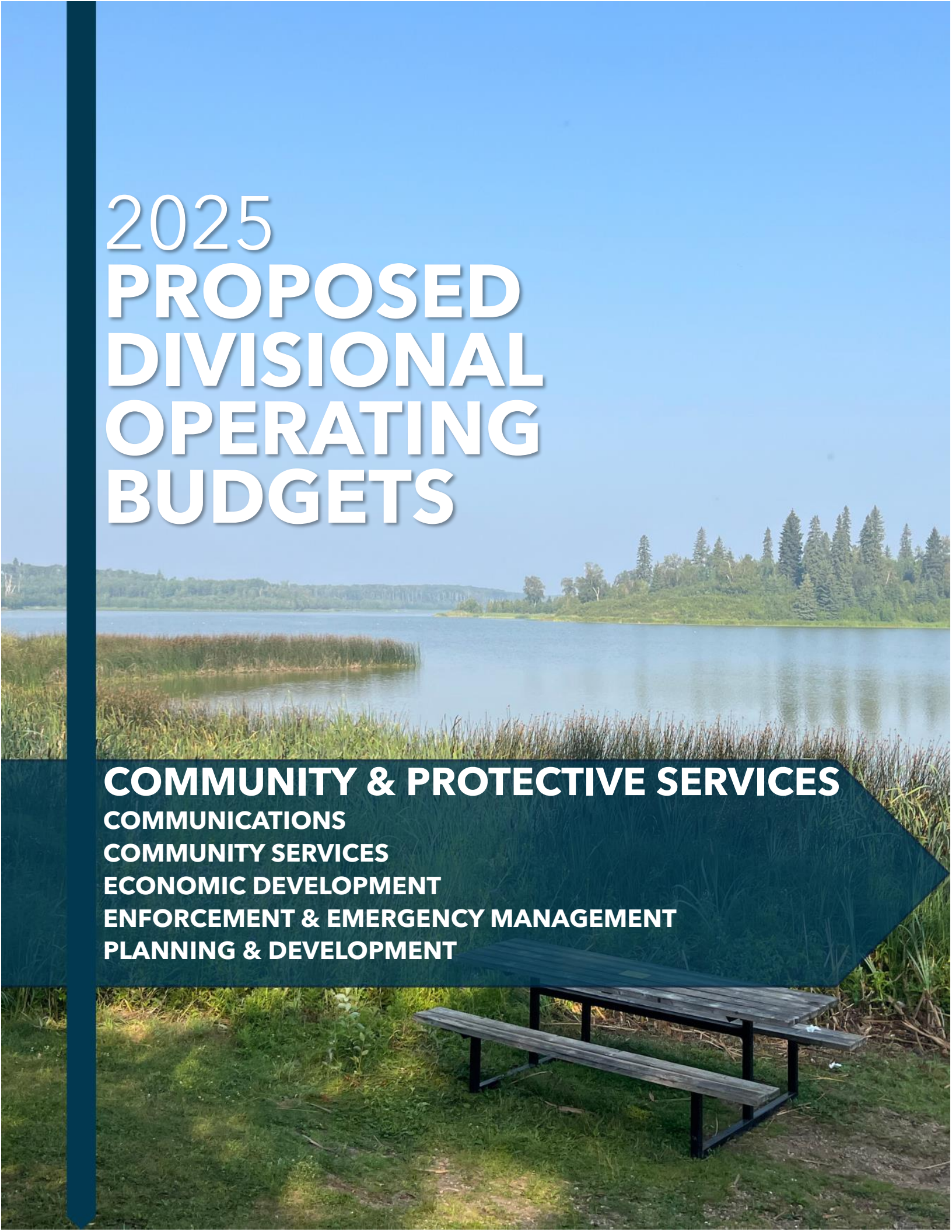
## Operating Budget - Utility Services

Water	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Sales of Goods & Services	100,800	95,000	(5,800)	1
<b>Total Revenue</b>	<b>100,800</b>	<b>95,000</b>	<b>(5,800)</b>	
<b>Expenses</b>				
Transfer to Reserve	100,800	95,000	(5,800)	2
<b>Total Expense</b>	<b>100,800</b>	<b>95,000</b>	<b>(5,800)</b>	
<b>Net Tax Levy</b>	<b>0</b>	<b>0</b>	<b>0</b>	

1. Revenue based on 2025 actual principal receivable.
2. Transfers match the revenue received to pay West End Truck Fill lease.

Sewer	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Sales of Goods & Services	33,700	30,500	(3,200)	1
Other revenue	0	75,933	75,933	2
<b>Total Revenue</b>	<b>33,700</b>	<b>106,433</b>	<b>72,733</b>	
<b>Expenses</b>				
Benefits	3,569		(3,569)	3
Contracted Services	10,000		(10,000)	4
Insurance	1,000	1,000	0	
Repairs & Maintenance	0	32,000	32,000	5
Salaries & Wages	21,293		(21,293)	3
Supplies & Materials	1,500	2,000	500	
Utilities	9,000	9,000	(1,100)	
Transfers to Reserve	100,000	230,000	130,000	6
<b>Total Expense</b>	<b>146,362</b>	<b>274,000</b>	<b>126,538</b>	
<b>Net Tax Levy</b>	<b>112,662</b>	<b>167,567</b>	<b>53,805</b>	

1. Sale of goods and services aligned with 2024 actuals.
2. Interest revenue allocated.
3. Equipment Operator 3 allocated to PW maintenance/construction.
4. Sewer flushing and general maintenance moved to Repairs and Maintenance.
5. Repairs and Maintenance line item required on aging infrastructure, includes chemicals and maintenance.
6. Transfer for future sewer line replacement (\$40K each for replacements) and (\$75K each for lagoons).



# 2025 PROPOSED DIVISIONAL OPERATING BUDGETS

## **COMMUNITY & PROTECTIVE SERVICES**

**COMMUNICATIONS**

**COMMUNITY SERVICES**

**ECONOMIC DEVELOPMENT**

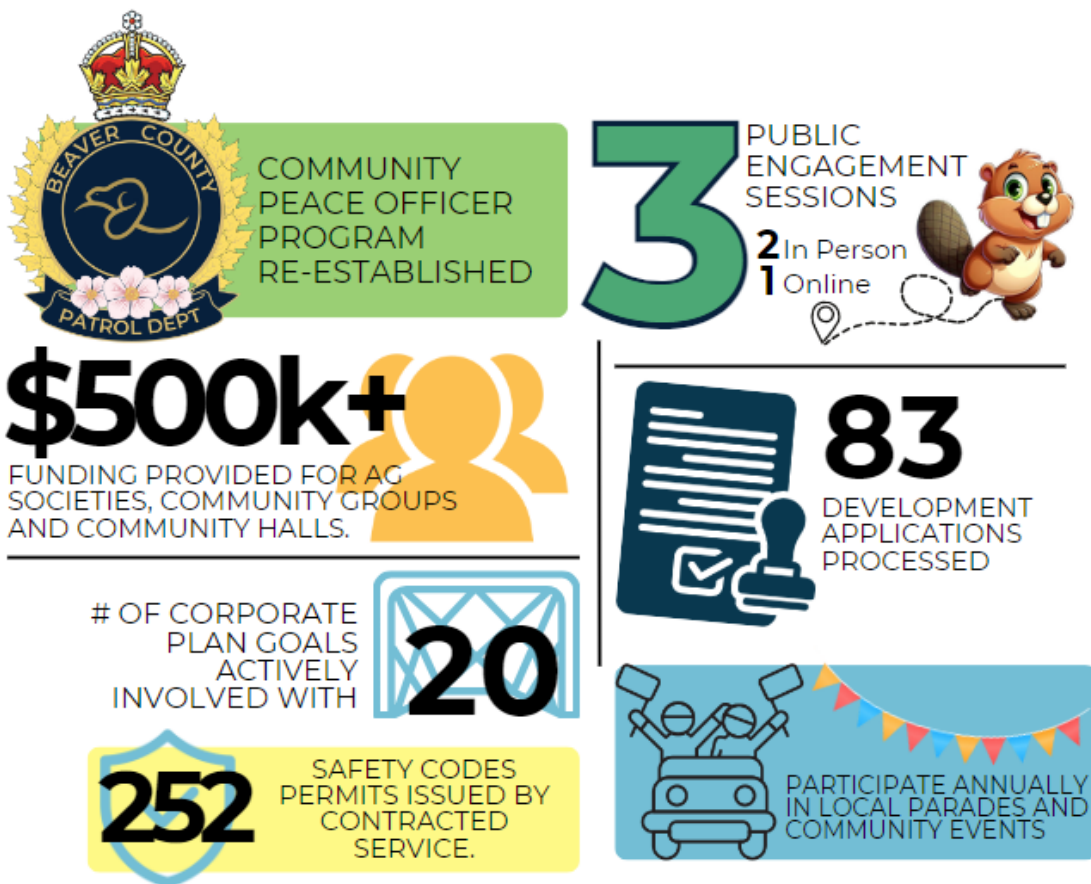
**ENFORCEMENT & EMERGENCY MANAGEMENT**

**PLANNING & DEVELOPMENT**

# Community & Protective Services

The Community and Protective Services Division plays a key role in engaging with the community through various services, including planning and development, emergency management, bylaw enforcement, community support, and local events.

## 2024 Division highlights include...





# PROGRESS REPORT CARD



**Name:** Community Services Dept.

**School:** Beaver County High

**Year:** 2024

**Class Leader:** Kay Spiess

Goal	Project	% Complete	Comments
Collaborative Partnerships	Explore regional Bylaw Enforcement Services or mutual aid rural aid service	100%	Discussions were held with regional partners, but the urban municipalities were unable to commit financially.
	Explore regional concept of economic development with municipal partners	100%	Consolidated regional approach did not get traction with all partners, but the County has individual relationships with each
	Develop relationships with other entities for economic development	100%	Ongoing business development
Responsible Finance	Develop a business case strategy for Equity Industrial Park	100%	Completed in 2024
Lifestyle Enhancement	Re-activate Land Use Bylaw (LUB) / Municipal Develop Plan (MDP) Amendment Project	85%	Public Hearing held October 2024
	Community Standards Bylaw	70%	Public engagement sessions held in 2024, draft writing in process.
Excellent Customer Service	Implement Communication Plan action items	100%	Completed in 2024
	Enhance County website	100%	Ongoing updates to keep content relevant and readily accessible

**Classroom Behaviour:** The student with a million things on the go, creatively jumping from project to project while keeping everything on track.

**Attendance:** 100%

**Overall Grade:**

*A+*



# Communications

CORE FUNCTIONS		
<p><b>External Communication &amp; Engagement</b></p> <ul style="list-style-type: none"> <li>◆ Public Relations</li> <li>◆ Crisis Communication</li> <li>◆ Media Relations</li> <li>◆ Social Media Management</li> <li>◆ Marketing</li> <li>◆ Publications</li> <li>◆ Public Engagement</li> </ul>	<p><b>Digital Presence &amp; Information Dissemination</b></p> <ul style="list-style-type: none"> <li>◆ Social Media Management</li> <li>◆ Website Management</li> <li>◆ Content Creation</li> <li>◆ Branding</li> <li>◆ Public Relations</li> </ul>	<p><b>Internal Communication</b></p> <ul style="list-style-type: none"> <li>◆ Internal Communications</li> <li>◆ Employee Engagement</li> </ul>

## Advancing Quality of Life

### Enhancing Services

#### *Chronicle Partnership*

In 2024 the County successfully increased its section in the paper and established a regional partnership with local organizations and municipalities to expand advertising space and enhance communication throughout the region.

#### *Website Improvements*

The website is undergoing constant updates and improvements based on feedback from both staff and the public. As issues or opportunities for enhancement are identified, adjustments are made to ensure the site remains user-friendly, up-to-date, and responsive to the needs of the community.

#### *Public Participation*

In 2024, the County updated its public participation policy, reinforcing its commitment to community engagement. Two successful in-person public engagement sessions were held, providing opportunities for residents to share their perspectives and engage in meaningful discussions with staff and council members.

#### *Social Media Management*

In 2024, the County successfully implemented a social media management tool to streamline posting and monitoring across multiple platforms. This has improved efficiency and enhanced engagement through social media channels.

## Addressing Challenges

### *Increasing Social Media Presence*

Even with the implementation of a social media management tool that has improved efficiency and engagement across platforms, managing all communications under a single resource due to a reallocation of responsibilities presents challenges. There remains room for improvement in ensuring consistency in social media posts, particularly during times of high workload or staff absences.

## Looking Back

### *Video Creation*

A video was produced to showcase the pilot project with the provincial government for the hard surfacing of Highway 854. This video has been used to highlight the County's efforts and promote collaboration with other government entities.

### *Benny the Beaver*

Meet Benny the Beaver, the County's mascot! Introduced to make the County more approachable and engage residents, Benny has been busy riding along in graders to promote safety, explaining property taxes, and delivering messages in a friendly, informal way. His presence helps foster stronger connections with the community while making important information more accessible.



## Looking Ahead

### *Support for local businesses*

In 2024, the County updated its External Communications Policy to permit the promotion of for-profit entities on tourism and economic development-focused accounts or pages. The next steps will involve creating dedicated social media accounts and curating content to begin sharing and promoting local businesses and initiatives.

### *Public Engagement*

Following the success of the public engagement sessions in 2024, the County is considering hosting another session next year, focusing on a different topic.

## Operating Budget - Communications

Communications	2024 Budget	2025 Budget	\$ Change	Notes
<b>Expenses</b>				
Advertising and Promotion	87,500	85,500	(2,000)	1
Benefits	0	0	0	
Department Resources	0	0	0	
Special Events	3,000	7,500	4,500	2
Supplies	2,500	2,500	0	
Telecommunications	555	444		
<b>Total Expense</b>	<b>93,555</b>	<b>95,944</b>	<b>2,500</b>	
<b>Net Tax Levy</b>	<b>93,555</b>	<b>95,944</b>	<b>2,500</b>	

1. Chronicle partnership is higher, but additional advertising/promotion items are lower than previous year to budget closer to actuals.
2. Public engagement costs not budgeted for in 2024 and included for 2025.

## Community Services

CORE FUNCTIONS		
<p><b>Community Grants &amp; Scholarships</b></p> <ul style="list-style-type: none"> <li>◆ Processing of spring &amp; fall community grant intakes, scholarships</li> </ul>	<p><b>External Relations</b></p> <ul style="list-style-type: none"> <li>◆ Maintain relationships with: Community groups, School boards, RCMP, Canadian National Rail, Ducks Unlimited and other local organizations</li> </ul>	<p><b>Event Planning</b></p> <ul style="list-style-type: none"> <li>◆ Planning and execution of external events</li> </ul>

## Advancing Quality of Life

### Enhancing Services

#### *New policy*

The department reviewed over five policies and introduced a new Mediation Services Policy in response to the increasing frequency and complexity of neighbour-to-neighbour disputes. While it is not the County's role to resolve personal conflicts, this policy provides clear guidelines on who can be referred and how referrals will be managed. It supports the newly established partnership with the Strathcona County Mediation Society, offering residents a resource for resolving disputes independently and effectively.

### Opportunities for Improvement

#### *Grants & Scholarships*

Enhanced communication of 'Community Opportunities' highlighting available funding that the County provides.

### Looking Back

#### *Community Support Requests*

Over 30 community grant applications received in 2024 with over \$62,000 given to groups in need of funding to maintain operations or contribute towards capital projects.

#### *Community Events*

Took part in four parades, attended multiple community events and helped support regional events with urban partners

#### *Recreation Shared Services*

Approximately, \$329,000 was allocated towards recreation shared services to help keep the doors open for recreation services in our urban centers.

## Looking Ahead

### *Building Relationships with School Boards*

We continue to build on existing relationships with local School Boards.

### *County Living Strategy*

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.

### *Viability Study of Hamlets and Subdivisions*

There is a need to review existing services within the hamlets and subdivisions, to ensure that the County is cost effectively delivering services to meet the needs of the residents in the area.

### *Events*

Attendance at Community events is an important part of supporting the local communities and their initiatives. To do this more efficiently, there is a need to streamline internal procedures for event preparation and attendance.

## Operating Budget - Community Services

	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	75,000	75,000	0	
Fees & Charges	36,000	38,000	2,000	1
Other Revenue	65,000	135,000	70,000	2
Sales of Goods & Services	19,500	10,000	(9,500)	3
Transfers from Reserves	950,000	704,000	(246,000)	4
<b>Total Revenue</b>	<b>1,145,500</b>	<b>962,000</b>	<b>(183,500)</b>	
<b>Expenses</b>				
Advertising & Printing	97,500	90,500	(7,000)	5
Benefits	77,760	93,815	16,055	6
Contracted Services	1,365,050	830,050	(535,000)	7
Grants & Contributions	2,300,370	2,608,255	307,885	8
Insurance	2,000	2,000	0	
Mileage & Subsistence	20,805	28,305	7,500	9
Other Operating Expenses	33,500	38,000	4,500	
Professional Services	50,000	96,000	46,000	10
Rentals/ Leases/ Permits	1,350	500	(850)	11
Repairs and Maintenance	0	4,500	4,500	
Salaries & Wages	358,918	456,228	97,310	12
Software	0	2,000	2,000	
Supplies & Materials	2,600	19,100	16,500	13
Telecommunications	1,998	1,332	(666)	14
Training & Development	5,000	14,500	9,500	15
Utilities	2,000	2,000		
<b>Total Expense</b>	<b>4,318,851</b>	<b>4,287,085</b>	<b>(31,766)</b>	
<b>Net Tax Levy</b>	<b>3,173,351</b>	<b>3,325,085</b>	<b>151,734</b>	

1. Slight increase in planning development fees over 2024.
2. Allocated 70K for 50% share of ASP west end proposal.
3. Rental leases decreased due to Altalink lease ending.
4. 600K transfer from reserve not required in 2025 as Paragon Theatre demo completed.
5. Decrease in advertising in Communications based on advertising plan and 5,000 expenses not required in Economic Development as not spent in 2024.
6. Benefits increase for CPP and health as well as additional Economic Development position.

- 7. Paragon Theatre demolition completed in 2024 (600K). Increase in planning contract services (MPS and Inspections Group), and CN maintenance agreement moved here from PW (23K).
- 8. Grants fairly consistent year over year. BESC increase and other shared services budgets not known at this time.
- 9. Mileage and subsistence increased in Economic Development (7.5K).
- 10. Increase in legal costs due to bylaw and development permit enforcement.
- 11. Rentals expense decrease based on actuals for 2024.
- 12. Increase FTE position in Economic Development and other grid increases in Community Services.
- 13. Supplies increase for enforcement (fuel, uniforms).
- 14. Cell phone allowances adjusted to actual positions.
- 15. Economic development added BRAED and additional conferences.

Family Community Support Services	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
N/A			0	
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenses</b>				
Benefits	0	0	0	
Grants & Contributions	145,489	150,000	4,511	1
Salaries & Wages	1,500	1,500	0	
<b>Total Expense</b>	<b>146,989</b>	<b>151,500</b>	<b>4,511</b>	
<b>Net Tax Levy</b>	<b>146,989</b>	<b>151,500</b>	<b>4,511</b>	

- 1. Increase estimate of 3% from 2024 budget for Tofield and Viking FCSS.



Recreation & Culture	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	75,000	75,000	0	1
Transfer from Reserve	800,000	515,000	(285,000)	2
<b>Total Revenue</b>	<b>875,000</b>	<b>590,000</b>	<b>(285,000)</b>	
<b>Expenses</b>				
Benefits	0	0	0	
Contracted Services	600,000	23,000	(577,000)	3
Grants & Contributions	1,076,550	1,379,924	303,374	4
Insurance	2,000	2,000	0	
Salaries and Wages	0	0	0	
Telecommunications	111	0	(111)	
<b>Total Expense</b>	<b>1,678,661</b>	<b>1,404,924</b>	<b>(273,737)</b>	
<b>Net Tax Levy</b>	<b>803,661</b>	<b>814,924</b>	<b>11,263</b>	

1. Includes total for community support grants.
2. Removal of funds dedicated to Paragon Theatre demolition. Tofield Arena Upgrades (200K).
3. Paragon Theatre demolition complete 2024. CN Maintenance agreement added from PW.
4. Grants adjusted closer to actuals. November 1 budgets still to come from shared services.

## Economic Development

### CORE FUNCTIONS

- ◆ Business Attraction and Retention
- ◆ Entrepreneurship and Innovation Support
- ◆ Economic Diversification

## Advancing Quality of Life

### Enhancing Services

#### *Business Development Efforts*

In its second year, the County's economic development efforts are starting to show results, with marketing and business development gaining traction. The EIP Area Structure Plan was completed and approved in just six months—an impressive achievement, as these typically take 6-12 months.

Potential business in EIP is sprouting and exciting opportunities are beginning for the first time in 15 years.

The 2025 budget includes funding to boost resources for supporting and marketing local and existing businesses, as well as for exploring a new potential project: a joint industrial park with the Town of Tofield.

#### *Concierge Program for New Businesses*

The County launched a Concierge Program to support new businesses by providing personalized guidance through the setup process. This service helps businesses navigate local regulations, find suitable locations, and access the resources needed to succeed, making it easier and more efficient to establish operations within the community.

### Addressing Challenges

#### *Water Supply Issues*

Business development across Beaver County faces challenges due to inadequate water supply for both potable drinking water and industrial process water. A major hurdle is accessing additional water capacity through the Highway 14 Water Services Commission, which operates under restrictions imposed by Strathcona County, further complicating efforts to secure the necessary water resources.

### Opportunities for improvement

#### *Increased Resources*

The 2025 budget includes funding for a proposed junior resource to manage existing business relations and support efforts in business attraction and expansion, further enhancing the County's economic development initiatives. Additionally, adding an extra resource would strengthen resources for supporting and marketing local businesses and to explore a potential joint industrial park project with the Town of Tofield.

## Looking Back

### *Equity Industrial Park (EIP)*

The Area Structure Plan for Equity Industrial Park (EIP) was completed and approved by Council in 2024. This plan serves as a guide for what and how developments can take place within the park, allowing the County to focus on relevant opportunities and strategic growth.

## Looking Ahead

### *Levy Model Program*

A levy model program is currently in development to support growth within the County. This program will ensure that infrastructure is properly planned, maintained, and aligned with future development needs.

## Operating Budget - Economic Development

Economic Development	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Other Revenue	0	70,000		1
Transfers from Reserve	150,000	189,000	39,000	2
<b>Total Revenue</b>	<b>0</b>	<b>259,000</b>	<b>150,000</b>	
<b>Expenses</b>				
Advertising and Promotion	10,000	5,000	(5,000)	3
Benefits	0	0	0	
Contracted Services	150,000	190,000	40,000	4
Department Resources	0	0	0	
Mileage and Subsistence	20,000	27,500	7,500	5
Professional Fees	10,000	0	-(10,000)	6
Telecommunications	222	744		
Training & Development	5,000	14,500	9,500	7
<b>Total Expense</b>	<b>195,222</b>	<b>237,744</b>	<b>42,000</b>	
<b>Net Tax Levy</b>	<b>195,222</b>	<b>237,744</b>	<b>42,000</b>	

1. 50% cost share of Area Structure Plan (ASP) for third proposed industrial
2. Reserve funds to cover ASP proposal and additional salary
3. Advertising costs closer to 2024 spend
4. EIP professional fees (50K) from 2024. (140K) for area structure plan West End proposal.
5. Increased travel and subsistence with additional position and planned conferences
6. Professional fees not required.
7. Additional conference fees and Battle River Alliance for Economic Development (BRAED) added.

## Enforcement & Emergency Management

CORE FUNCTIONS		
<p><b>General Administration</b></p> <ul style="list-style-type: none"> <li>◆ Oversee the Community Peace Officer Program</li> </ul>	<p><b>Emergency Management</b></p> <ul style="list-style-type: none"> <li>◆ Collaborates with Beaver Emergency Services Commission (BESC)</li> <li>◆ Participate in regional emergency management planning and preparedness.</li> </ul>	<p><b>Municipal Bylaw Enforcement</b></p> <ul style="list-style-type: none"> <li>◆ Land Use Bylaw compliance</li> <li>◆ Unsightly Premises Bylaw compliance and other relevant planning legislation or regulations</li> <li>◆ Animal Control Bylaw</li> <li>◆ Noise Bylaw</li> </ul>

## Advancing Quality of Life

### Enhancing Services

#### *Regional Emergency Management Plan*

Beaver Emergency Services Commission (BESC) has completed the Regional Emergency Management Plan. Significant strides have been taken in training County staff in ICS 100, 200 & 300, as well as actively involving them in planning exercises.

#### *Community Peace Officer (CPO) Program*

Steps are underway to reinstate the County's CPO (Community Peace Officer) program. Recent hires have been made, with the final step being the appointment approval from the province.

### Addressing Challenges

#### *Neighbour Disputes*

At times, the County receives calls from residents about issues which fall outside the scope of enforcement, as no bylaws are being violated. To help address this, the County has partnered with the Strathcona County Mediation Society, offering residents an option for resolving disputes with their neighbours through mediation services.

#### *Animal Control*

Animal control calls are on the rise across the province. In response, the County has entered into an agreement with a kennel service to provide shelter for stray dogs picked up in the County.

### Opportunities for improvement

#### *Policy Renewal and Program Enhancement*

There is a valuable opportunity to enhance the department by reviewing and updating old policies, ensuring they align with current needs and best practices. Leveraging the expertise of new staff will allow the County to strengthen the program, refine procedures, and build a more effective and responsive service.

## Looking Ahead

### *Community Standards Bylaw*

As the County has evolved over the years, the need for improved enforceable bylaws has become evident. To guide the creation of a Community Standards Bylaw, two public engagement sessions were held in-person and one online, to gather input from residents on important community issues. This feedback is helping shape the bylaw, with a draft expected to be presented to Council by the end of the year.

### *Dedicated Community Peace Officer (CPO) Software*

The County is implementing new software to efficiently track and manage complaints, improving the effectiveness, transparency, and accountability of the CPO program.

### *New Dispatch Service for Enforcement*

A new dispatch service will be used that connects Community Peace Officers (CPOs) with the RCMP and other enforcement agencies. This enhanced coordination improves communication, safety, and response times, ensuring that officers can respond more effectively to incidents.

### *Emergency Management Training*

The County will continue to ensure municipal staff are trained and prepared to respond in the event of an emergency.

## Operating Budget - Enforcement & Emergency Management

Police & Bylaw Enforcement	2024 Budget	2025 Budget	\$ Change	Notes
Fees & Charges	8,000	8,000	0	1
Sales of Goods & Services	0	0	0	
<b>Total Revenue</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	
<b>Expenses</b>				
Benefits	0	0	0	
Contracted Services	472,050	437,050	(35,000)	2
Insurance	0	0	0	
Mileage & Subsistence	0	0	0	
Other Operating Expenses	0	0	0	
Professional Fees	10,000	45,000	35,000	3
Repairs & Maintenance	0	4,500	4,500	4
Salaries & Wages	0	0	0	
Software	0	2,000	2,000	5
Supplies & Materials	0	16,500	16,500	6
Telecommunications	0	444	444	7
Training & Development	0	0	0	
Transfer to Reserve	0	0	0	
<b>Total Expense</b>	<b>482,050</b>	<b>505,494</b>	<b>23,444</b>	
<b>Net Tax Levy</b>	<b>474,050</b>	<b>497,494</b>	<b>23,444</b>	

1. Policing fines same as last year as 2025 amount is unknown. Estimate only as CPO position filled in 2024.
2. Bylaw contract services (\$50K) no longer required as CPO position hired. Remainder is provincial policing services cost, (\$14K) for kennel contract and (\$4.5K) for dispatch service.
3. Legal fees for enforcement increase due to changes in land use bylaw and introduction of Community Standards Bylaw.
4. Repairs and Maintenance for vehicle.
5. Dispatch software.
6. General supplies, uniforms, and fuel.
7. Cell phone allowance for CPO position.

Beaver Emergency Services Commission	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Reserve	0	0	0	1
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenses</b>				
Grants & Contributions	1,078,331	1,078,331	0	2
<b>Total Expense</b>	<b>1,078,331</b>	<b>1,078,331</b>	<b>0</b>	
<b>Net Tax Levy</b>	<b>1,078,331</b>	<b>1,078,331</b>	<b>0</b>	

1. Surplus unknown for 2024 budget and unknown for 2025.
2. Based on 2024 Budget. Unknown increase expected in requisition for 2025.

## Planning & Development

CORE FUNCTIONS		
<p><b>Planning Administration</b></p> <ul style="list-style-type: none"> <li>◆ Provide information to ratepayers,</li> <li>◆ MDP/LUB/IDP review amendments,</li> <li>◆ Manage safety codes contract/audit services.</li> </ul>	<p><b>Land Use Compliance</b></p> <ul style="list-style-type: none"> <li>◆ Investigate complaints,</li> <li>◆ Enforce Development conditions.</li> </ul>	<p><b>Planning Services</b></p> <ul style="list-style-type: none"> <li>◆ Development permits</li> <li>◆ Subdivision approvals</li> <li>◆ Compliance certificates</li> <li>◆ Zoning</li> </ul>

## Advancing Quality of Life

### Enhancing Services

#### *Land Use Bylaw & Municipal Development Plan Updates*

After several years of amendments and extensive public feedback, Council is now in the final stages of updating the Land Use Bylaw (LUB) and Municipal Development Plan (MDP).

These important documents provide essential guidance to landowners and required significant time, consultation, and expertise to update. As trends and community needs evolve, adjustments to these plans are necessary to ensure they remain relevant and effective.

#### *Outsourcing of Planning and Development Function*

When the County's Development Officer position became vacant, planning and development services were outsourced to Municipal Planning Services. This allowed the County to provide knowledgeable and qualified planning services to residents.

#### *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 not only the County, but also the towns and villages within the County. Costs for the Board are shared amongst all municipalities.

### Addressing Challenges

#### *MDP/LUB Project Challenges*

Public concerns over land use planning in the province and Canada have been a challenge. The County has had to navigate ways of communicating the proposed changes to the public so that concerns are addressed effectively.

### Looking Ahead

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

The updated LUB and MDP will encourage value-added development and streamline development processes for residents and businesses. It is anticipated that these documents will be finalized with Council and implemented in early Spring 2025.



## Operating Budget - Planning & Development

Planning & Development	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	0	0	0	
Fees & Charges	28,000	30,000	2,000	1
Other Revenue	65,000	65,000	0	2
Sales of Goods & Services	19,500	10,000	(9,500)	3
Transfer from Reserve	0	0	0	
<b>Total Revenue</b>	<b>112,500</b>	<b>105,000</b>	<b>(7,500)</b>	
<b>Expenses</b>				
Advertising & Promotions	0	0	0	
Benefits	0	0	0	
Contracted Services	143,000	180,000	37,000	4
Grants & Contributions	0	0	0	
Insurance	0	0	0	
Mileage & Subsistence	805	610	(195)	5
Other Operating Expenses	30,500	30,500	0	
Professional Services	30,000	51,000	21,000	6
Rentals/ Leases/ Permits	1,350	500	(850)	7
Repairs & Maintenance	0	0	0	
Department Resources	0	0	0	
Supplies & Materials	100	100	0	
Telecommunications	1,110	444	(666)	
Training & Development	0	0	0	
Transfer to Reserve	0	0	0	
Utilities	2,000	2,000	0	
<b>Total Expense</b>	<b>208,865</b>	<b>265,154</b>	<b>56,289</b>	
<b>Net Tax Levy</b>	<b>96,365</b>	<b>160,154</b>	<b>63,789</b>	

1. Planning and Development application fees predicted to increase slightly.
2. Safety codes rebate.
3. Rental leases decreased due to Altalink lease ending.
4. Inspections Group and Municipal Planning Services contract for full year.
5. Meals and mileage for SDAB hearing.
6. Professional fees for Viking Industrial Park, Equity Industrial Park, SDAB Clerk training, SDAB hearings, Planning services contract development, development permit enforcement.
7. Rental of buildings for hearings estimated to be lower based on 2024.

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# 2025 PROPOSED DIVISIONAL OPERATING BUDGETS

## **CORPORATE SERVICES**

**FINANCIAL SERVICES**

**INFORMATION TECHNOLOGY**

**TAX & ASSESSMENT**

# Corporate Services

CORE FUNCTIONS		
<p><b>Accounting Services</b></p> <ul style="list-style-type: none"> <li>◆ Debentures</li> <li>◆ Investments</li> <li>◆ A/R and A/P</li> <li>◆ Utility billing</li> <li>◆ Tangible Capital Assets</li> <li>◆ Payroll, benefits and pension services</li> <li>◆ Financial reporting</li> <li>◆ Year-end audit liaison</li> </ul>	<p><b>Financial Services</b></p> <ul style="list-style-type: none"> <li>◆ Operating and capital budgeting</li> <li>◆ Reserve management</li> <li>◆ Financial analyses and forecasting</li> <li>◆ Long-range financial planning</li> </ul>	
<p><b>Information Technology Services</b></p> <ul style="list-style-type: none"> <li>◆ Liaison w/ IT contractor - hardware procurement, server management/back-up, advanced help desk function</li> <li>◆ Basic IT support</li> </ul>	<p><b>Service Management</b></p> <ul style="list-style-type: none"> <li>◆ Customer service</li> <li>◆ Corporate financial support</li> <li>◆ Financial policy development</li> <li>◆ Support and training on financial software</li> </ul>	<p><b>Tax and Assessment</b></p> <ul style="list-style-type: none"> <li>◆ Tax notices, collection, and recovery</li> <li>◆ Tax installment payment plan</li> <li>◆ Annual inspections</li> <li>◆ New property assessments</li> <li>◆ Designated Industrial</li> </ul>

## Division highlights include...



SHAREPOINT TRAINING (ONGOING)



SECOND YEAR OF BUDGETING WITH NEW SOFTWARE. PHASE II COMPLETE

SUCCESSION PLANNING (ONGOING)



ERP SOFTWARE IMPLEMENTATION IN MID STAGES

# PROGRESS REPORT CARD



**Name:** Corporate Services Dept.

**School:** Beaver County High

**Year:** 2024

**Class Leader:** Ryan Arndt

Goal	Project	% Complete	Comments
Excellent Customer Service	Initiate Electronic Records Management System project	0%	Project has been put on hold until ERP system is in place.
	Launch new payroll system and replacement ERP software	30%	The new ERP system is the largest project planned for 2025 implementation
Responsible Finance	Review Chart of Accounts	100%	Completed and will review once again with new ERP system.
	Review Statement of Reserves	100%	Completed.
	Review Fees, Rates & Charges schedule annually	100%	Completed.
Sustainable Infrastructure	Create balanced capital planning and budget process	100%	Implemented for 2024
	Develop a Technology Strategy	60%	The County is regularly replacing outdated equipment and focusing on cyber-crime and the protection of County data.

**Classroom Behaviour:**

The student who points out that 99.9% isn't quite 100%—nitpicky, but their precision keeps everything running smoothly!

**Attendance:** 100%

**Overall Grade:**

*A*



# Advancing Quality of Life

## Corporate Services

### Serving you better

#### *Records Management*

The department has continued to operate in SharePoint and is leading the County in moving all documents to electronic records management. By having a central storage filing structure, the County will reduce duplicate work, and the need for most paper supplies. With the implementation of dual factor authentication and Teams, County files are now more secure than ever. Beaver County ensures data backup is done regularly and safely (off-site). The IT team analyzes cyber risk and makes sure strategies are in place for this ever-changing threat.

#### *Successful Audit*

The audit for 2023 Financial Statements was clean and no items were reported in the management letter from the auditors. Audit files will be moved online for the 2024 year-end as Corporate Services digitalizes their file storage. As part of due diligence, the County will go to tender for auditors for the next five-year period. Council will evaluate the proponents and select a final vendor.

#### *Asset Retirement Obligation*

With the 2023 Financial Statements, the County is now required to report Asset Retirement Obligation (ARO). Work has been done previously to determine the amount to record. This amount was presented in the audited 2023 Financial Statements.

#### *Budget Software Implementation*

Questica budgeting software was selected and implemented for the 2024 budget preparation and continues to be used for the 2025 budget preparation. The 2025 budget preparation involves the second phase of this project which includes a clean-up of our existing chart of accounts, new departments based on the Corporate Business Plan, a three-year operating budget and a five-year capital budget plan. With two years of data, the budgeting process will become more efficient with the ability to report on multiple years of data in one application. With the new ERP system, actuals will be integrated into Questica for better comparison and planning purposes.

#### *MSI grant changes to LGFF*

The province's Local Government Fiscal Framework (LGFF) has replaced their Municipal Sustainability Initiative (MSI) program in 2024. Beaver County now has a sustainable, known funding model to help with budgeting. By knowing our funding amounts in advance, planning can be more precise.

### Addressing Challenges

#### *Inflationary Pressures*

Inflation affects labour and materials. The County is experiencing a 2.0-2.5% inflationary environment this calendar year. In looking at the financial environment going forward, this inflationary pressure should remain relatively stable in 2025.

### *Insurance*

Insurance costs have been jumping yearly by a minimum of 5%. The good news is that the County GIC investments are returning over 5% for the majority of 2025 which offsets this inflation. Interest revenue will decrease after 2025 as GIC investments will be offering lower rates as bank interest rates decrease. Administration will be looking at investment options to provide a secure, stable rate of return for the County.

### *Strategic Financial Support*

Enhanced analytics capabilities for Beaver County are on the horizon. A modern ERP system, combined with Questica, will enable more efficient reporting with significantly less effort than our current setup. This improvement will free up staff time to focus on other projects, drive efficiencies, and provide additional value-added services.

## Opportunities for improvement

### *Records Management*

The County is taking steps to modernize its records management processes, transitioning towards a web-based system that will improve accessibility, productivity, and organization. Moving to electronic records will allow Administration to access documents from anywhere, streamline retention of historical files, and save valuable storage space.

This shift aligns with the capabilities of the new Enterprise Resource Planning (ERP) system, which will enable document attachment, ensuring a single source of truth for all records. By consolidating digital copies, records retention management will become more efficient, with historical documents housed in one centralized location rather than spread across multiple sites as in the past.

### *Strengthening Talent Development*

The Corporate Services division has many long-standing staff members, making training and retention key priorities for knowledge transfer and succession planning in the coming years. Internal cross-training will be essential to build capacity, provide coverage, and retain institutional knowledge. However, to fully realize these goals, additional resources would be needed.

### *Financial Planning*

Creating a long-term financial plan including use of reserve funds, capital renewal plan and a long-term gravel supply for the County.

### *Information Technology*

Beaver County uses a third party for daily IT services. This is much more cost effective and provides staff with access to IT help on a 24-hour basis. The entire County uses dual factor authentication (MFA), monitoring of websites or potential breaches 24/7 as well as offsite backup to ensure business continuity of the County.

## Looking Ahead

### *Enterprise Resource Planning System Modernization.*

The County has selected Sylogist, a cloud-based ERP system built on Microsoft Business Central, and implementation is underway. This extensive project began in mid-2024 and will span the 2025 budget year, with approximately 70% of the work occurring in 2025. Implementation will

require significant staff hours throughout the next calendar year, with plans to launch the core ERP functions by summer 2025. Additional modules will be phased in over time as part of a comprehensive rollout plan.

Once in place, the new ERP system will streamline processes, enhance efficiencies, and improve the user interface, providing Financial Services with more robust reporting and analytics to support County needs well into the future.





## Operating Budget - Corporate Services

Corporate Services	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional grants	200,000	200,000		1
Fees and charges	50,000	50,000		2
Other revenue	1,417,253	679,712	(737,541)	3
Sales of Goods & Services	17,420	17,000	(420)	4
<b>Total Revenue</b>	<b>1,684,673</b>	<b>946,712</b>	<b>(737,961)</b>	
<b>Expenses</b>				
Benefits	105,419	144,276	38,857	5
Mileage & Subsistence	3,600	3,600	0	
Professional Services	67,550	51,450	(16,100)	6
Rentals/ Leases/ Permits	500	500	0	
Contracted Services	96,704	149,440	52,736	7
Repairs & Maintenance	27,500	35,000	7,500	8
Salaries & Wages	623,885	610,900	(12,985)	9
Taxes	14,500	15,500	1,000	
Insurance	29,000	29,000	0	
Telecommunications	24,245	20,851	(3,394)	10
Training and Development	2,450	4,090	1,640	11
Supplies and Materials	86,500	74,000	(12,500)	12
Transfer to Reserve	1,470,995	790,320	(680,675)	13
Software	256,781	308,351	51,570	14
Allowance for doubtful accounts	50,000	50,000	0	
Cancellation of Taxes	11,000	11,000	0	
Postage and freight	15,000	15,000	0	
Business Incentives Grant	11,633	11,633	0	
Utilities	27,000	27,000	0	
Interest and bank charges	107,753	100,887	(6,866)	15
<b>Total Expense</b>	<b>3,032,015</b>	<b>2,452,798</b>	<b>(579,217)</b>	
<b>Net Tax Levy</b>	<b>1,347,342</b>	<b>1,506,086</b>	<b>158,324</b>	

1. Clean Harbors grant revenue received.
2. Tax penalty revenue.
3. Decrease to interest revenue, interest revenue on foundation loan. All other interest revenue allocated to 2025 operating budget as opposed to 2024 that went to reserves.
4. Sales of goods and maps.
5. Employer contributions budget was too low in 2024 and was increased to reflect actuals.
6. Reallocation of legal fees moved to CAO office from Finance.
7. IT contract increased (\$30K) for additional security services, office 365 applications. Digital support for new ERP system added (\$21K).

- 8.** Repairs and Maintenance increased to align with increased costs of building repairs.
- 9.** Salaries and wages budgeted to actuals as previous year salary grid was not approved.
- 10.** Budget decreased to align with actuals.
- 11.** Professional membership fees and dues for CPAs and GFOA for additional position added in 2024.
- 12.** Supplies expense decreased to forecast actuals 2024.
- 13.** Clean Harbors grant (\$200K) moved to reserves, (\$6K) Islet Levy, (\$584K) interest revenue, other interest revenue allocated to budget.
- 14.** Licensing on duplicate ERP software during conversion period.
- 15.** Decrease to Seniors Foundation interest.

Financial Services	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional grants	200,000	200,000	0	1
Fees and charges	50,000	50,000	0	2
Other revenue	1,417,253	679,712	(737,541)	3
Sales of Goods & Services	17,420	17,000	(420)	4
<b>Total Revenue</b>	<b>1,684,673</b>	<b>946,712</b>	<b>(737,961)</b>	
<b>Expenses</b>				
Benefits	55,257	69,203	13,946	6
Mileage & Subsistence	2,000	2,000	0	
Professional Services	65,550	49,450	(16,100)	7
Rentals/ Leases/ Permits	500	500	0	
Contracted Services	31,190	34,040	2,850	8
Repairs & Maintenance	27,500	35,000	7,500	9
Salaries & Wages	330,509	298,194	(32,315)	10
Taxes	14,500	15,500	1,000	
Insurance	29,000	29,000	0	
Telecommunications	21,776	18,832	(2,944)	11
Training and Development	2,450	4,090	1,640	12
Supplies and Materials	61,500	39,000	(22,500)	13
Transfer to Reserve	1,470,995	790,320	(680,675)	14
Allowance for doubtful accounts	50,000	50,000	0	
Utilities	27,000	27,000	0	
Interest and bank charges	107,753	100,887	(6,866)	15
<b>Total Expense</b>	<b>2,297,480</b>	<b>1,563,016</b>	<b>(734,464)</b>	
<b>Net Tax Levy</b>	<b>612,807</b>	<b>616,304</b>	<b>3,077</b>	

1. Clean Harbors grant revenue.
2. Tax penalty revenue.
3. (\$584K) interest revenue, interest revenue on foundation loan (95K). All other interest revenue allocated to 2025 budget as opposed to 2024 that went to reserves.
4. Sales of goods and maps.
5. Reserve funds for ERP system.
6. Employer contributions budget was too low in 2024 and increased to reflect actuals.
7. Legal fees moved to CAO office from Finance.
8. Caretaking, paper shredding costs.
9. Repairs and Maintenance increased to align with increased costs of building repairs.
10. Salary grid adjustments as per salary analysis.
11. Budget decreased to align with actuals.
12. Professional membership fees and dues for proposed position and succession planning training added in 2024.
13. Supplies expense decreased to forecast actuals 2024.
14. Clean Harbors grant (\$200K) to reserves, (\$6K) Islet Levy, (\$584K) interest revenue, other interest revenue allocated to budget.

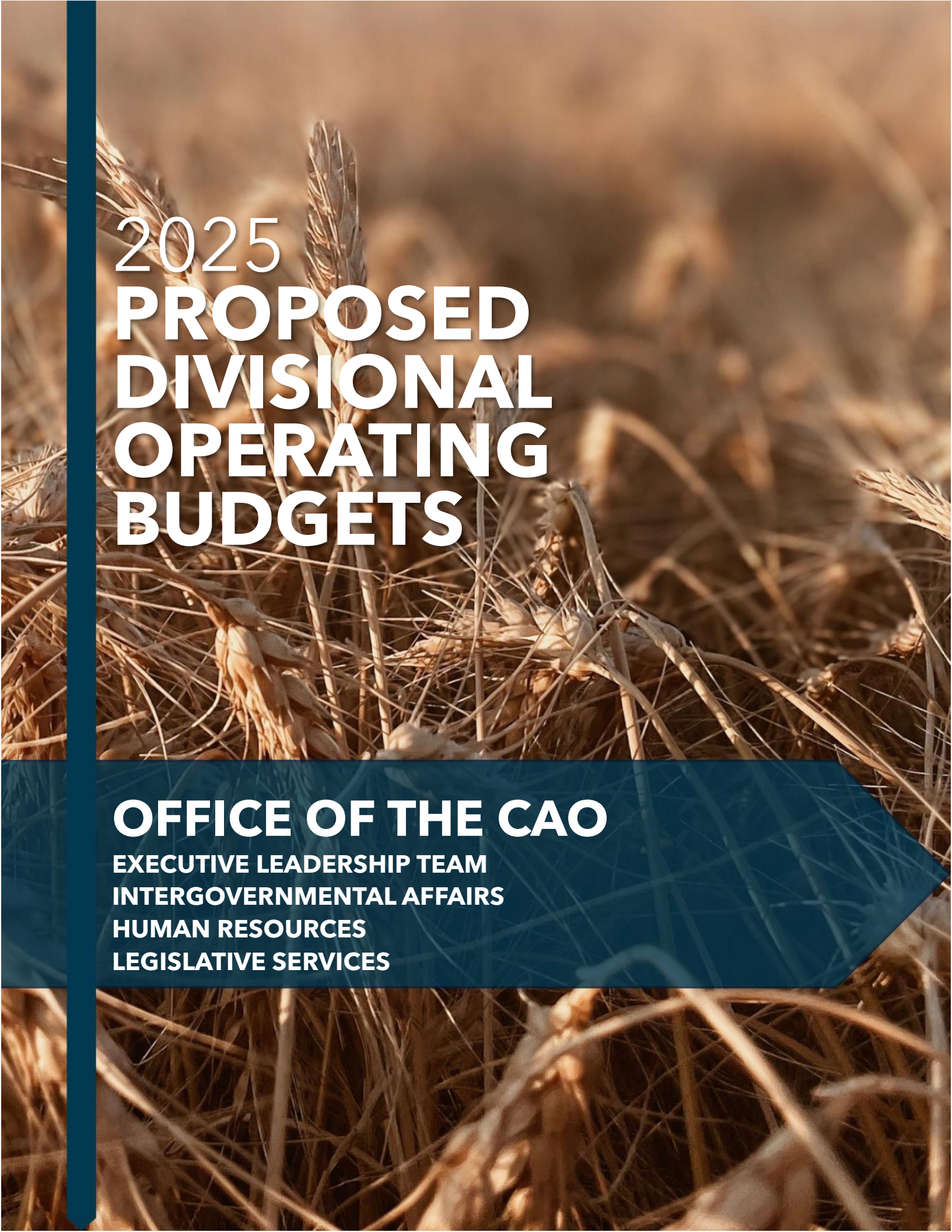
## 15. Foundation loan decrease in interest.

Tax & Assessment	2024 Budget	2025 Budget	\$ Change	Notes
<b>Expenses</b>				
Benefits	33,567	49,908	16,341	1
Mileage & Subsistence	1,600	1,600	0	
Professional Service	2,000	2,000	0	
Contracted Services	5,750	6,600	850	2
Cancellation of Taxes	11,000	11,000	0	
Salaries & Wages	211,335	205,917	(5,418)	3
Telecommunications	825	1,575	750	4
Postage and Freight	15,000	15,000	0	
Business Incentive Grant	11,633	11,633	0	5
<b>Total Expense</b>	<b>292,710</b>	<b>305,233</b>	<b>12,523</b>	
<b>Net Tax Levy</b>	<b>292,710</b>	<b>305,233</b>	<b>12,523</b>	

1. Increase in CPP and benefit rates.
2. Farmland images maintenance increase over previous year as per quote.
3. Salaries and wages adjusted to actuals.
4. Additional data for field computer for assessor not included in 2024 budget.
5. Business incentive grant estimated based on 2024 amount.

Information Technology	2024 Budget	2025 Budget	\$ Change	Notes
<b>Expenses</b>				
Department Resources	0	0	0	
Benefits	0	0	0	
Contracted Services	59,764	108,800	49,036	1
Supplies and Materials	25,000	35,000	10,000	2
Software	256,781	308,351	51,570	3
Telecommunications	1,644	444	(1,200)	4
<b>Total Expense</b>	<b>343,189</b>	<b>452,595</b>	<b>109,406</b>	
<b>Net Tax Levy</b>	<b>343,189</b>	<b>452,595</b>	<b>109,406</b>	

1. Increase to IT contract for additional security services (\$30K) and Office 365 applications (Teams/Sharepoint), and digital support for new ERP system (\$21K).
2. Increased to replace downstairs server components and continual renewal of laptops and equipment.
3. Increase due to both finance systems in operation during the ERP conversion until full integration.
4. Budgeted closer to actual. One phone allowance for add for proposed position.



# 2025 PROPOSED DIVISIONAL OPERATING BUDGETS

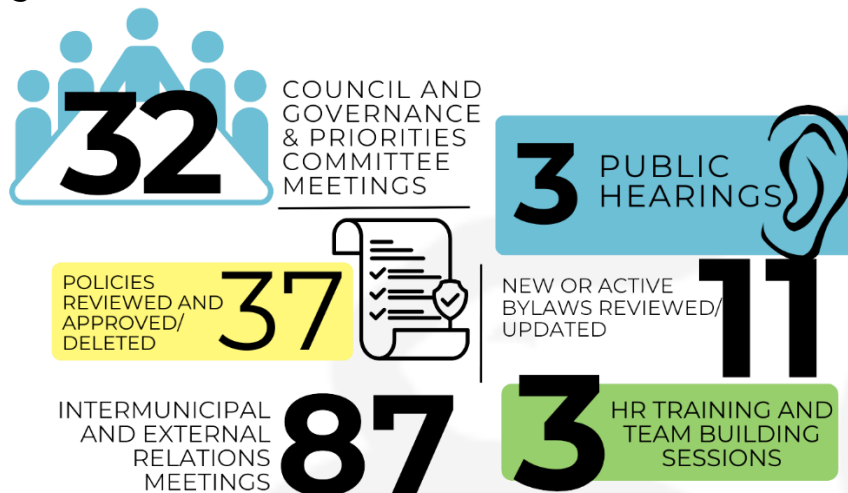
## OFFICE OF THE CAO

EXECUTIVE LEADERSHIP TEAM  
INTERGOVERNMENTAL AFFAIRS  
HUMAN RESOURCES  
LEGISLATIVE SERVICES

# Office of the Chief Administrative Officer (CAO)

CORE FUNCTIONS			
<p><b>Executive Leadership Team</b></p> <ul style="list-style-type: none"> <li>◆ Corporate direction setting</li> <li>◆ Workforce culture &amp; development</li> <li>◆ Council advisory services</li> <li>◆ Leadership coaching</li> </ul>	<p><b>Corporate Planning</b></p> <ul style="list-style-type: none"> <li>◆ Strategic planning</li> <li>◆ Corporate planning</li> <li>◆ Business planning &amp; priority alignment</li> <li>◆ Project management</li> </ul>	<p><b>Intergovernmental Affairs</b></p> <ul style="list-style-type: none"> <li>◆ Shared Services Agreements</li> <li>◆ Intermunicipal Collaboration Frameworks</li> <li>◆ Beaver Regional Partnership</li> <li>◆ Water Operational Committee</li> <li>◆ Region CAO Group</li> </ul>	
<p><b>Human Resources</b></p> <ul style="list-style-type: none"> <li>◆ Recruiting &amp; onboarding</li> <li>◆ Succession planning</li> <li>◆ Training &amp; professional development</li> <li>◆ Performance development</li> <li>◆ Conflict resolution</li> <li>◆ Collective bargaining</li> <li>◆ Compensation &amp; benefits</li> <li>◆ Job profile development</li> </ul>		<p><b>Legislative Services</b></p> <ul style="list-style-type: none"> <li>◆ Council support</li> <li>◆ Meeting support</li> <li>◆ Policy &amp; bylaw development</li> <li>◆ Records management</li> <li>◆ Elections</li> <li>◆ Subdivision and Development Appeal Board support</li> <li>◆ Assessment Review Board support</li> <li>◆ FOIP training &amp; administration</li> </ul>	

## Division highlights include...



# PROGRESS REPORT CARD



**Name:** CAO's Office

**School:** Beaver County High

**Year:** 2024

**Class Leader:** Kay Spiess

Goal	Project	% Complete	Comments
Collaborative Partnerships	Identify shared service and educational opportunities with regional partners	100%	Ongoing though IMC and regional CAO meetings
	Maintain partnership with CN Rail and focus on addressing issues.	100%	Meet monthly to discuss ongoing issues and projects
	Maintain positive relationships with the Regional School Divisions	100%	Admin and Council met with BRSD on list of concerns. Relationship stalled, but effort was made on the County's behalf
Excellent Customer Service	Launch iCompass Project - Phase 2	100%	Phase 2 completed in 2024
	Research service level standards for policy development: Pests, Water & Road Maintenance/ Mowing	70%	Public engagement session held in 2024
	Continue Business Planning & Budget Improvement Project - Phase 2	100%	Questica Budget software improvements completed
Strong Leadership	Build financial planning and advisory services into internal capacity	100%	Hired additional resources to improve technical capacity
	HR Strategy & Compensation Review	100%	Project completed in 2024
	Launch Workforce Development Strategy	70%	Initiated workforce development efforts, succession planning set for 2025
	Policy and Bylaw Review Projects	50%	
	Continue with regular Council training	100%	Elected Officials Education Program, workshops, refresher orientation

**Classroom Behaviour:**

The student who insists every rule is followed to the letter—detail-focused to ensure everything is precise, compliant and effective.

**Attendance:** 100%

**Overall Grade:**

*A*



## Advancing Quality of Life

Office of the CAO

### Enhancing Services

#### *Corporate Strategic Planning*

The corporate business plan has been in effect for two years and over 70% projects have been completed to date. Another 21% are in progress. Along with long term corporate goals, annual goals are set for each division to provide enhanced direction and focus. Goals and projects are measured during performance reviews with strategies to enhance productivity.

#### *Intermunicipal Relations*

Intermunicipal relations are essential, with ongoing collaboration through the regional CAO team, Intermunicipal Collaboration Committee, and Beaver Regional Partnership. These groups focus on addressing regional challenges, shared services agreements, and cost-sharing opportunities.

Regional topics discussed over the year include:

- ◆ Potable water supply and capacity
- ◆ Water supply and options for agriculture, industry and fire suppression
- ◆ Business development strategies
- ◆ Emergency management training and education
- ◆ Recreation funding
- ◆ Bylaw enforcement

#### *Policy Review Project Achievements*

The Policy Review Project is now in its second year, with over 30 policies reviewed, leading

to amendments, deletions, or the creation of new policies. Major updates include policies on community funding, business support, financial reserves, facility surveillance, Council roles and training, and weed control.

#### *Human Resources development*

The Human Resources department was established following the 2023 re-organization, as it did not formally exist within the organization before. Since then, the department has focused on resourcing and development, implementing approximately 36 human resources policies in 2024. Formal training on the performance review process has been conducted, and data collection on the workforce has been completed to guide succession planning efforts.

#### *Workplace Culture*

Significant progress has been made in improving workplace culture, with team-building events helping to bridge the gap between outside workers and inside staff. These efforts are fostering stronger collaboration and unity across the organization.

### Addressing challenges

#### *Challenging Resident Interactions*

A societal shift in attitudes has led to increasing concerns over how people treat one another, especially public-serving entities. There is a noticeable rise in rudeness and impatience. Neighbour-to-neighbour disputes have also become more frequent and challenging to manage, particularly as the County must remain neutral in these situations, making resolution more difficult.



### *Succession Planning*

Succession planning requires time and resources to effectively develop staff for future roles. This process often involves duplicating the salary budget, as the original position must be backfilled to ensure smooth operations while allowing for proper training and development.

### *Staff Attraction and Retention*

Administration is facing challenges in retaining qualified candidates, particularly those willing to live in or commute to a rural location. Additionally, developmental staff are often drawn to larger municipalities, such as Strathcona County, which offer more opportunities.

### *Balancing Project Management*

The same resources are responsible for both daily operations and special projects, making it difficult to balance workloads and challenging for staff to learn new skills simultaneously. Even when external expertise is outsourced for projects, internal staff must still lead and manage the project, adding to their responsibilities.

## Opportunities for improvement

### *Succession Planning and Cross Training*

Succession planning and cross-training are vital for preparing the County for future changes and ensuring strong leadership. Although building staff capacity in an understaffed environment is challenging, Administration sees these efforts as crucial for sustainable service delivery. The 2025 budget includes resources to support ongoing succession planning.

The Executive Leadership Team (ELT) will develop a detailed succession map in January 2025.

Recent data collected revealed that 13% of employees are expected to retire in the coming years, while 32% expressed interest in developmental growth—creating significant opportunities for staff advancement.

## Looking Ahead

### *Corporate Project Management and Targets*

Annual targets will continue to be set based on Council priorities through the Corporate Plan, provided no significant operational issues arise. Core service delivery remains the top priority, ensuring essential functions are maintained while striving to meet project goals. The plan will be updated in January 2025 in line with Council's priorities

### *Policy Review Project*

The County's Policy Review Project is progressing well and remains on target. Over the past two years, 105 policies have been reviewed or newly developed, with a focus on human resources. These policies provide crucial direction to the organization and streamline processes. In 2025, work will continue at a steady pace, with approximately 22 more policies scheduled for review.

### *Bylaw Review Project*

The County has completed an inventory and assessment of all bylaws for relevance. In 2023, a significant number of outdated bylaws were repealed. The process of updating active bylaws began in late 2024 and will continue through 2025.

### *Workforce Development*

In 2025, the County will continue implementing the new performance management process internally, aiming to enhance productivity, communication, and goal-setting. Additionally, senior leadership will develop a more concrete succession plan, which is set to be presented to Council in early 2025.

### *Municipal Election*

A municipal election will be held in October 2025, with minor process changes following amendments to the *Local Authorities Election Act*. Significant resources will be required early in 2025 to prepare candidate information packages, recruit and train election staff, and educate the public on election procedures.

### *Increased Advocacy Efforts*

To strengthen advocacy efforts and build relationships with other levels of government, the County has engaged Alberta Counsel as a lobby group. Alberta Counsel will offer strategic guidance, assist in navigating legislative processes, and help secure meetings with key government officials.

### *Recreation Shared Services Agreements*

Beaver County is working with urban municipalities to review and refine existing shared services agreements for recreation facilities. This review focuses on updating the cost-sharing model for capital investments, renewals, and operational expenses, ensuring fair and sustainable funding for recreational amenities across the region.



## Operating Budget - Office of the CAO

Department Resources	2024 Budget	2025 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	0	0	0	
Debentures	0	0	0	
Fees & Charges	112,000	112,000	0	1
Other Revenue	1,402,033	1,335,595	(66,438)	2
Sales of Goods & Services	17,420	20,120	2,700	3
Transfers from Reserves	0	40,000	40,000	4
<b>Total Revenue</b>	<b>1,531,453</b>	<b>1,507,715</b>	<b>(23,738)</b>	
<b>Expenses</b>				
Advertising & Printing	0	1,000	1,000	5
Benefits	200,025	206,072	6,047	6
Contracted Services	32,500	60,000	27,500	7
IT Software	0	0	0	
Mileage & Subsistence	10,305	21,935	11,630	8
Professional Services	15,000	51,000	36,000	9
Rentals/ Leases/ Permits	0	2,950	2,950	10
Salaries & Wages	1,169,147	1,110,999	(58,148)	11
Supplies & Materials	0	7,500	7,500	12
Telecommunications	7,520	4,188	(3,332)	13
Training & Development	31,645	32,520	875	14
Transfer to Reserve	0	0	0	
Utilities	0	0	0	
<b>Total Expense</b>	<b>1,466,142</b>	<b>1,498,164</b>	<b>32,022</b>	
<b>Net Tax Levy</b>	<b>(65,311)</b>	<b>(9,551)</b>	<b>55,760</b>	

1. Penalties on taxes estimate same as 2024.
2. Decrease in interest revenue due to falling interest rates.
3. Small increase in sale of goods and services based on 2024 actuals.
4. Budgeted increase pending Council approval.
5. Advertising costs for election.
6. CPP and benefits increase for 2025.
7. Alberta Counsel contract (60K).
8. Increase based on 2024 actuals. RMA fees and conferences.
9. Legal fees moved from Financial Services and increased budget estimate.
10. Facility rentals for election.
11. Salaries closer to actual after salary grid approved in 2024.
12. Ballot boxes, supplies for election, and supplies expense for CAO office.
13. Cell phone allowance budget too high and adjusted to actuals.
14. Alberta Municipal Clerks Association fees added for election training.

## Operating Budget - Office of the CAO Continued

Human Resources	2024 Budget	2025 Budget	\$ Change	Notes
<b>Expenses</b>				
Advertising and Promotion	5,000	5,000	0	
Benefits	0	0	0	
Contracted Services	0	20,000		1
Department Resources	0	0	0	2
Mileage & Subsistence	0	1,000	0	3
Professional Fees	20,000	40,000	20,000	4
Rental Expense	5,000	5,000	0	
Special Events	14,500	14,500	0	5
Telecommunications	444	444	0	
Training & Development	39,700	60,500	20,800	6
<b>Total Expense</b>	<b>84,644</b>	<b>146,444</b>	<b>40,800</b>	
<b>Net Tax Levy</b>	<b>84,644</b>	<b>146,444</b>	<b>40,800</b>	

1. HR Consultant cost estimate.
2. Personnel moved to CAO office for both years due to privacy concerns.
3. Mileage and travel for HR assistant.
4. Professional fees difficult to estimate and increase due to HR strategy.
5. Employee recognition and staff building events.
6. All County professional development included in HR. Budget tailored to 2025 plan.

## Operating Budget - Elected Officials

	2024 Budget	2025 Budget	\$ Change	Notes
<b>Expenses</b>				
Benefits	43,600	45,500	1,900	
Contracted Services	0	2,000		1
Mileage & Subsistence	62,600	62,300	(300)	
Rentals/ Leases/ Permits	0	260		2
Salaries & Wages	221,634	217,500	(4,134)	3
Supplies & Materials	3,975	23,475	19,500	4
Telecommunications	9,150	9,150	0	
Training & Development	25,585	29,155	3,570	5
<b>Total Expense</b>	<b>366,544</b>	<b>389,340</b>	<b>20,536</b>	
<b>Net Tax Levy</b>	<b>366,544</b>	<b>389,340</b>	<b>20,536</b>	

1. Post election orientation training.
2. Venue rental for post-election training.
3. New remuneration model estimate.
4. Election costs, computer equipment.
5. Post election courses have increased training and development.

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# 2025 PROPOSED CAPITAL BUDGET

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# 2025 Proposed Capital Budget

The municipal capital budget allocates funds for significant investments that support the County's long-term goals. These include infrastructure, technology upgrades, and major equipment purchases. Capital projects are designed to enhance efficiency, improve service delivery, and provide lasting value to the community.

Department Project ID and Name	Total Project Cost	Funding Source						Net Tax Contribution
		LGFF	CCBF	Claystone Dividend	Claystone Reserve	Municipal Reserve	Other Revenue	
<b>Financial Services</b>								
<b>Note 1</b> ERP System	200,000					200,000		
<b>Sub-Total Financial Services</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>Campgrounds</b>								
Aeration and misc CL	340,000					200,000	95,000	45,000
Outhouse CL	20,000					20,000		
Recreational area and misc BNL	30,000						30,000	
Outhouse and geodome BNL	40,000					3,000	32,500	4,500
<b>Sub-Total Campgrounds</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,000</b>	<b>157,500</b>	<b>49,500</b>
<b>Water and Sewer</b>								
Bruce 2 blocks sidewalk	50,000					50,000		
Bruce pavement overlay	180,000					180,000		
Kinsella pavement overlay	180,000					180,000		
<b>Sub-Total Water and Sewer</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>0</b>
<b>Agriculture</b>								
<b>Note 2</b> Vehicle replacements	170,000					170,000		
<b>Sub-Total Agriculture</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>
<b>Infrastructure - Road Construction</b>								
Cementing - (10 + 1 Repair Miles)	4,269,998	1,330,803	390,000	1,080,816		1,468,379		
Rechip (8 Miles)	480,000			321,645		158,355		
Fogging (8 miles)	112,000					112,000		
Shoulder Pull Program (10 miles)	200,000					200,000		
Bridge Repair/ Replacement	1,000,000					625,000	375,000	
2024 Bridge Grant BF 13924	378,000					378,000		
<b>Infrastructure - vehicles and equipment</b>								
<b>Note 3</b> Fleet Vehicles	250,000					250,000		
<b>Note 4</b> Maintenance equipment	15,000					15,000		
Tandem with gravel box	220,000					220,000		
Quick attach for loader	50,000					50,000		
Fence monitoring and light poles	30,000					30,000		
Steamer	25,000					25,000		
Plow Truck	500,000					500,000		
Loader	500,000	443,601				56,399		
Packer	320,000					320,000		
Reclaimer Hammer Teeth	35,000					35,000		
Patrol Graders	1,517,200							1,517,200
Used highway tractor	180,000					180,000		
<b>Sub-total Infrastructure</b>	<b>10,082,198</b>	<b>1,774,404</b>	<b>390,000</b>	<b>1,402,461</b>	<b>0</b>	<b>4,623,133</b>	<b>375,000</b>	<b>1,517,200</b>
<b>Total Capital Spending</b>	<b>11,292,198</b>	<b>1,774,404</b>	<b>390,000</b>	<b>1,402,461</b>	<b>0</b>	<b>5,626,133</b>	<b>532,500</b>	<b>1,566,700</b>

1. ERP system project approved in 2024 Carryover remaining project funds for 2025
2. Replace MT56 and MT57
3. Fleet vehicle replacement
4. Small equipment renewal as required

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A gravel road stretches into the distance, flanked by trees with vibrant autumn foliage in shades of orange, yellow, and green. The sky is a clear, bright blue with light, wispy clouds. The overall scene is peaceful and scenic.

# APPENDICES



## Appendix A - Five-Year Financial Plan

The Five-Year Financial Plan is a forecasting tool designed to help guide future activities, but it's important to remember that this is purely a forecast. Each year, Council will discuss, debate, and ultimately decide on the budget, ensuring it aligns with evolving priorities and circumstances.

Forecasting multiple years involves many assumptions, and the further the County looks ahead, the more uncertainty arises. Key variables, such as inflation and economic conditions outside the County's control, significantly impact these projections. While this plan represents Administration's best estimate at this time, it will continue to evolve as new information and opportunities emerge.

	2024	2025	2026	2027	2028	2029
	Approved Budget	Draft Budget	Estimate	Estimate	Estimate	Estimate
<b>OPERATING</b>						
<b>Revenue</b>						
Taxes	16,129,643	16,522,369	16,522,369	16,822,369	17,122,369	17,422,369
Fees and Charges	233,000	245,000	249,900	254,898	259,996	265,196
Sale of Goods and Services	310,849	331,449	338,078	344,840	351,736	358,771
Other Revenue	250,193	143,580	146,452	149,381	152,368	155,416
Sale of capital equipment	400,000	400,000	400,000	400,000	400,000	400,000
Penalties	112,000	112,000	112,000	112,000	112,000	112,000
Investment Income	1,218,387	595,303	550,000	500,000	450,000	450,000
Beaver Foundation reimbursement	102,253	95,387	88,225	80,754	73,000	65,000
Grants	1,105,534	1,102,623	1,102,632	1,102,632	1,102,632	1,102,632
Reserve	6,105,010	4,102,298	4,100,000	4,150,000	4,200,000	4,250,000
<b>Total Operating Revenue</b>	<b>25,966,869</b>	<b>23,650,009</b>	<b>23,609,656</b>	<b>23,916,873</b>	<b>24,224,102</b>	<b>24,581,384</b>
<b>Expenditures</b>						
Council	366,544	389,340	397,127	401,098	405,109	409,160
CAO Office	1,339,105	1,407,701	1,435,855	1,450,214	1,464,716	1,479,363
Economic Development	298,752	409,347	417,534	421,709	425,926	430,186
Communications	216,415	211,755	215,990	218,150	220,332	222,535
Human Resources	211,681	236,906	241,644	244,061	246,501	248,966
Policing	482,050	636,549	649,280	662,266	675,511	689,021
Health and Safety		161,289	164,515	167,805	171,161	174,584
Fire Protection	1,078,331	1,078,331	1,132,248	1,143,570	1,155,006	1,166,556
Public Works	13,165,856	11,829,855	12,000,000	12,120,000	12,241,200	12,363,612
Water	100,800	95,000	90,000	85,000	80,000	75,000
Sewage	146,362	274,000	274,000	276,740	279,507	282,302
Waste	35,200	35,200	35,200	35,552	35,908	36,267
FCSS	146,989	151,500	153,015	154,545	156,091	157,652
CALC	147,772	144,860	144,860	144,860	147,757	147,757
Financial Services	2,297,480	1,078,691	1,100,265	1,111,267	1,122,380	1,133,604
Tax and Assessment	281,077	293,600	299,472	302,467	305,491	308,546
Information Technology	441,825	584,549	596,240	602,202	608,224	614,307
Planning & Development	397,430	394,483	402,373	406,396	410,460	414,565
Agriculture	1,126,636	1,134,702	1,157,396	1,168,970	1,180,660	1,192,466
Recreation/Campgrounds	395,057	440,593	449,405	453,899	458,438	463,022
Culture	1,710,517	1,095,057	1,116,958	1,128,128	1,139,409	1,150,803
<b>Total Operating Expenditures</b>	<b>24,385,879</b>	<b>22,083,308</b>	<b>22,473,376</b>	<b>22,698,899</b>	<b>22,929,787</b>	<b>23,160,274</b>
<b>Operating surplus (deficit)</b>	<b>1,580,990</b>	<b>1,566,701</b>	<b>1,136,280</b>	<b>1,217,974</b>	<b>1,294,314</b>	<b>1,421,110</b>
<b>ROAD CONSTRUCTION &amp; BRIDGES</b>						
<b>Revenue</b>						
Grants LGFF Capital	1,049,919	1,330,803	1,380,803	1,430,803	1,480,803	1,530,803
Grants CCBF	350,000	390,000	391,000	400,000	405,000	410,000
Other grants (STIP)	450,000	375,000	450,000	450,000	450,000	450,000
Other revenue	-	484,324	480,000	450,000	425,000	400,000
CWL	1,402,462	1,402,461	1,402,461	1,402,461	1,402,461	1,402,461
Reserve	2,647,619	2,079,410	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total Road Construction Revenue</b>	<b>5,900,000</b>	<b>6,061,998</b>	<b>6,104,264</b>	<b>6,133,264</b>	<b>6,163,264</b>	<b>6,193,264</b>
<b>Expenditures</b>						
Road construction	5,072,987	5,061,998	5,100,000	5,100,000	5,150,000	5,200,000
Bridges	1,300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Road Construction expenditures</b>	<b>6,372,987</b>	<b>6,061,998</b>	<b>6,100,000</b>	<b>6,100,000</b>	<b>6,150,000</b>	<b>6,200,000</b>
<b>Road Construction surplus (deficit)</b>	<b>(472,987)</b>	<b>-</b>	<b>4,264</b>	<b>33,264</b>	<b>13,264</b>	<b>(6,736)</b>
<b>CAPITAL EQUIPMENT</b>						
<b>Revenue</b>						
Grants LGFF CAP	515,000	443,601	450,000	450,000	450,000	450,000
Sales of goods and services	189,000	157,500	160,650	163,863	167,140	170,483
Reserve	3,276,000	2,684,399	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total Capital Equipment Revenue</b>	<b>3,980,000</b>	<b>3,285,500</b>	<b>3,610,650</b>	<b>3,613,863</b>	<b>3,617,140</b>	<b>3,620,483</b>
<b>Expenditures</b>						
Equipment purchases	5,088,000	4,852,200	5,000,000	5,150,000	5,200,000	5,250,000
<b>Total Capital Equipment expenditures</b>	<b>5,088,000</b>	<b>4,852,200</b>	<b>5,000,000</b>	<b>5,150,000</b>	<b>5,200,000</b>	<b>5,250,000</b>
<b>Capital Equipment surplus (deficit)</b>	<b>(1,108,000)</b>	<b>(1,566,700)</b>	<b>(1,389,350)</b>	<b>(1,536,137)</b>	<b>(1,582,860)</b>	<b>(1,629,517)</b>
<b>County Surplus (deficit)</b>	<b>3</b>	<b>1</b>	<b>(248,806)</b>	<b>(284,899)</b>	<b>(275,281)</b>	<b>(215,143)</b>
<b>Cumulative Surplus (Deficit)</b>	<b>3</b>	<b>4</b>	<b>(248,802)</b>	<b>(533,701)</b>	<b>(808,982)</b>	<b>(1,024,126)</b>

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2025

Capital Plan 2025-2029		
Department	Year: 2025	New Cost
<b>Public Works</b>		
Bridges (grant portion and replacements)		1,378,000
Fleet Vehicle Replacements		250,000
Misc Small Equip		15,000
Maintenance Equip		
<i>Security Additions - Fence monitoring/Cameras/Lights</i>		30,000
<i>Plow Truck</i>		500,000
<i>Loader</i>		500,000
<i>Quick attach for Hyundai loader</i>		50,000
<i>Steamer</i>		25,000
<i>Tandem with gravel box</i>		220,000
Gravel Haul replacement		
<i>Used Highway Tractor</i>		180,000
Graders		
<i>Patrol 5</i>		743,600
<i>Patrol 12</i>		743,600
<i>PT16 Directional Blade</i>		30,000
Road Construction		
<i>2025 10 miles Cementing</i>		2,799,998
<i>2025 1 mile repair</i>		280,000
<i>2024 4.25 mile carryover</i>		1,190,000
<i>8 miles rechip</i>		480,000
<i>8 miles fogging</i>		112,000
<i>10 miles shoulder pull</i>		200,000
Road Construction Equipment		
<i>Packer</i>		320,000
<i>Reclaimer Hammer Teeth</i>		35,000
<b>Administration</b>		
ERP Software		200,000
<b>Agriculture</b>		
Replace MT56		80,000
Replace MT57		90,000
<b>Campground</b>		
Aeration and Misc CL		340,000
Outhouse (two @ 20,000)		40,000
Recreational area BNL		30,000
Geodome BNL		20,000
<b>Water and Sewer</b>		
Bruce pavement overlay		180,000
Kinsella pavement overlay		180,000
Bruce 2 blocks sidewalk		50,000
<b>2025 Total:</b>		<b>11,292,198</b>

2026

Department	Year: 2026	New Cost
<b>Public Works</b>		
Bridges (grant portion and replacements)		1,000,000
Fleet Vehicle Replacements		250,000
Misc Small Equip		15,000
Maintenance Equip		
<i>Rubber tired backhoe with knuckle</i>		700,000
<i>Patching Truck</i>		500,000
Gravel haul replacement		
<i>Highway tractor</i>		250,000
Grader		
<i>Patrol 2</i>		819,280
<i>Patrol 8</i>		780,780
Road Construction		
<i>10 miles cementing</i>		2,940,000
<i>1 mile repair</i>		294,000
<i>8 miles rechip</i>		504,000
<i>8 miles fogging</i>		117,600
<i>10 miles shoulder pull</i>		200,000
Road Construction Equipment		
<i>Packer replacing 374</i>		400,000
<b>Agriculture</b>		
Replace MT24		80,000
Side by Side		20,000
<b>Campground</b>		
Outhouse and two geodomes		63,000
Recreational area BNL		35,000
Playground BNL		100,000
<b>Water and Sewer</b>		
Bruce Lagoon Dredging		75,000
Kinsella Lagoon Dredging		75,000
<b>2026 Total:</b>		<b>9,218,660</b>



2027

Department	Year: 2027	New Cost
<b>Public Works</b>		
Bridges (grant portion and replacements)		1,000,000
Fleet Vehicle Replacements		250,000
Misc Small Equip		15,000
Maintenance Equip		
<i>Loader</i>		550,000
<i>Tandem</i>		180,000
Gravel haul replacement		
<i>Triaxle trailer</i>		110,000
Grader		
<i>Patrol 3</i>		855,625
<i>Patrol 6</i>		815,200
Road Construction		
<i>10 miles cementing</i>		3,087,000
<i>1 mile repair</i>		308,700
<i>8 miles rechip</i>		529,200
<i>8 miles fogging</i>		123,480
<i>10 miles shoulder pull</i>		200,000
Road Construction Equipment		
Distributer Truck		700,000
Pavement overlay RR 205 between TWP 502 and 510		750,000
<b>Agriculture</b>		
Spray Truck MT58 Replacement		250,000
<b>Campground</b>		
Outhouses and two geodomes		88,200
		<b>2027 Total:</b>
		<b>9,812,405</b>

2028

Department	Year: 2028	New Cost
<b>Public Works</b>		
Bridges		1,000,000
Fleet Vehicle Replacements		250,000
Misc Small Equip		15,000
Maintenance Equip		
<i>Tandem</i>		200,000
<i>Pup trailer for tandem</i>		80,000
<i>Cab and Chassis for water truck</i>		180,000
Gravel haul replacement		
<i>Highway tractor</i>		250,000
Grader		
<i>Patrol 1</i>		855,959
<i>Patrol 16</i>		855,959
Road Construction		
<i>10 miles cementing</i>		3,241,350
<i>1 mile repair</i>		324,135
<i>8 miles rechip</i>		555,600
<i>8 miles fogging</i>		129,654
<i>10 miles shoulder pull</i>		200,000
Road Construction Equipment		
<i>Packer</i>		400,000
<b>Agriculture</b>		
Zero till mower		20,000
		<b>2028 Total:</b>
		<b>8,557,657</b>

2029

Department	Year: 2029	New Cost
<b>Public Works</b>		
Bridges		1,000,000
Fleet Vehicle Replacements		300,000
Misc Small Equip		15,000
Maintenance Equip		
<i>Plow truck</i>		400,000
<i>Quad trailer</i>		120,000
<i>5T picker truck</i>		300,000
Gravel haul replacement		
<i>Set of super b trailers</i>		200,000
Grader		
<i>Patrol 4</i>		943,225
<i>Patrol 10</i>		943,225
Road Construction		
<i>10 miles cementing</i>		3,403,420
<i>1 mile repair</i>		340,342
<i>8 miles rechip</i>		584,000
<i>8 miles fogging</i>		136,000
<i>10 miles shoulder pull</i>		200,000
<b>Agriculture</b>		
MT36 replacement		100,000
<b>2029 Total:</b>		<b>8,985,212</b>

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# Appendix B - Fees, Rates, and Charges Bylaw

Proposed Fees, Rates and Charges Bylaw.

## **BEAVER COUNTY** **BYLAW 24-1162**

### **A BYLAW OF BEAVER COUNTY TO AUTHORIZE AND SET FEES, RATES, AND CHARGES FOR GOODS AND SERVICES PROVIDED BY THE MUNICIPALITY**

**WHEREAS** the *Municipal Government Act*, Chapter M-26, Revised Statutes of Alberta 2000, and amendments thereto, authorizes the Council of Beaver County to provide various goods and services and establish fees for the provision of such goods and services;

**AND WHEREAS** Beaver County provides various goods and services directly or under contract by another organization;

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

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

1. This Bylaw shall be referred to as the Fees, Rates, and Charges Bylaw.
2. This Bylaw authorizes the following fees, rates, and charges applicable to the municipal goods and services provided directly or indirectly by Beaver County (excluding GST, where applicable):
  - a) The fees, rates, and charges for miscellaneous goods and services as outlined in Schedule A,
  - b) The fees, rates, and charges for sanitary sewer services in the Hamlets of Bruce and Kinsella and in the Equity Industrial Park in Schedule B,
  - c) The fees, rates, and charges for solid waste collection, removal, and disposal services in the Hamlet of Bruce in Schedule C, and
  - d) The fees, rates, and charges for planning and development services in Schedule D.
3. All accounts shall be due and payable when rendered.
4. A penalty equivalent to 1.5% per month is hereby authorized and shall be charged on all accounts remaining unpaid thirty days following the mailing of the account.

#### Schedule B

5.
  - a) User and connection fees for sewage services in the Hamlets of Bruce and Kinsella shall be billed to the owner of the parcel to which sanitary sewer services are supplied.
  - b) User fees shall be billed every two months, in advance, and the amounts shall be multipliers of those in Schedule B.
6.
  - a) User and connection fees for sewage services in the Equity Industrial Park shall be billed to the owner of the parcel to which sanitary sewer services are supplied.
  - b) User fees shall be billed, in advance, on a semi-annual basis on June 30 and December 31 of each year.
7. Failure to receive an account shall not in any way affect the liability of the owner of the parcel to pay the account.
8. In the event a sewer bill remains unpaid for a period of sixty days 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.

Schedule C

- 9. For purposes of charging the fees outlined in this bylaw, the following definitions set out in the Hamlet of Bruce Waste Disposal Bylaw, as amended from time to time, shall apply:
  - a) Commercial Premises,
  - b) Commercial Waste Bin,
  - c) Hamlet,
  - d) Owner,
  - e) Residential Premises,
  - f) Residential Waste Bin,
  - g) Waste,
  - h) Waste Bin.
- 10. Waste collection, removal, and disposal fees shall be billed to the owner of the parcel to which the waste collection service is supplied.
- 11. Waste collection, removal, and disposal fees shall be billed every two months, in advance, and the amounts shall be multipliers of those in Schedule C.
- 12. Failure to receive an account shall not in any way affect the liability of the owner of the parcel to pay the account.
- 13. In the event a waste collection bill remains unpaid for a period of sixty days 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.
- 14. Bylaw 24-1155 is hereby repealed on the effective date of this Bylaw.
- 15. This Bylaw ~~is shall take effective on October 1, 2024~~ the date of its third and final reading and upon signature.

READ A FIRST TIME this \_\_\_\_ day of \_\_\_\_\_, 20 \_\_\_\_.

READ A SECOND TIME this \_\_\_\_ day of \_\_\_\_\_, 20 \_\_\_\_.

READ A THIRD AND FINAL TIME this \_\_\_\_ day of \_\_\_\_\_, 20 \_\_\_\_.

\_\_\_\_\_  
REEVE

\_\_\_\_\_  
CHIEF ADMINISTRATIVE OFFICER

\_\_\_\_\_  
DATE SIGNED

**SCHEDULE A****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 <sup>2</sup> 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	\$14.29
Laminated	\$19.05
Postage	Additional \$4.76
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 Search (verbal)	\$5.00 per parcel

### Agriculture

Custom Spraying (per parcel)	
Base fee/mobilization	\$100.00
Weed notice issued	\$100.00 per hour
No weed notice issued	Custom rate with a discount of \$100.00
Herbicide	At cost
Partial spray crew	
1 Truck w/ or w/out ATV	1/2 of custom rate plus herbicide
1 employee	1/2 of custom rate plus herbicide
Equipment Rental	
Back Pack Sprayer	\$20.00 per day * (\$20.00 minimum)
Portable Sprayer (50 gallon)	\$50.00 per day * (\$50.00 minimum)
Radio Frequency Identification (RFID) Reader	\$20.00 per day * (\$20.00 minimum) \$100 security deposit
Skunk Trap	\$100 security deposit
Tree Planter	\$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

### Animal Control

Animal Registration Tag	\$10 per dog
Over-Limit Permit	
Application	\$200 <del>per Permit</del>
<del>Over-Limit</del> Permit Renewal	\$25.00 <del>per Permit</del>

### Public Works

Application Fees	
Naming of Roads	\$250.00 (may be refundable) <u>plus</u> cost to supply and install signs
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
Removal (unauthorized approach)	At cost when required under policy
Inspection	\$125.00
"Rush" request (2 business days)	2x regular fee
"Rush" request (1 business day)	3x regular fee
Culverts (per Policy)	
New	Most recent unit price paid by County
Used	50% of most recent unit price paid by County
Private Grading Services (prepayment is required)	
Residential Driveway Maintenance	\$300 per hour (minimum ½ hour = \$150), plus \$50 for each 10 minute increment after first ½ hour
Agricultural Snow Clearing	\$300 per hour (minimum 1 hour)
Mobilization Fee (roundtrip)	\$10/mile from grader storage location to service location
"Rush" request (2 business days)	2x regular fee
"Rush" request (1 business day)	3x regular fee
Dust Control	
Short-Term Applications	
First Application	100% of product cost
Subsequent applications (same year)	100% of product cost
Permit Fee (TRAVIS)	\$15.00
<del>Permit</del>	<del>\$15.00</del>
Pipeline Crossing	
Inspection	\$130.00
Permit	\$260.00
"Rush" request (2 business days)	2x regular fee
"Rush" request (1 business day)	3x regular fee
Right-of-Access or Waiver Request	
Existing Approach	\$200.00
New Approach	\$250.00
Road Allowance (Proximity)	\$200.00
Utility Company Facility & Poles	
With blanket agreement in effect	Nil
With no blanket agreement in effect	\$1000 per pole
"Rush" request (2 business days)	2x regular fee
"Rush" request (1 business day)	3x regular fee
Seismic Operation Permit	\$170.00
"Rush" request (2 business days)	2x regular fee
"Rush" request (1 business day)	3x regular fee
Well Site Inspection	
Move-in	\$200.00
Move-out	\$200.00
"Rush" request (2 business days)	2x regular fee
"Rush" request (1 business day)	3x regular fee



**Recreation**

Overnight Camping Permit Fees	
Black Nugget Lake	
Non-Serviced Site	\$30.00 per day
Power Site	\$36.00 per day
Fully-Serviced Site	\$42.00 per day
Camp Lake	
Non-Serviced Site	\$30.00 per day
Power Site	\$36.00 per day

**SCHEDULE B****Sanitary Sewer Services in the Hamlet of Bruce**

Residential Accounts	\$23.05 per month
Non-Profit Organization Accounts	\$23.05 per month
Consumption Fee	Nil
Commercial Accounts	\$25.30 per month
Consumption Fee	Nil
Hotel Accounts	\$31.30 per month
Consumption Fee	Nil
Connection Fee (non-refundable)	\$25.00 prior to connection

**Sanitary Sewer Services in the Hamlet of Kinsella**

Residential Accounts	\$25.35 per month
Non-Profit Organization Accounts	\$25.35 per month
Consumption Fee	Nil
Commercial Accounts	\$27.35 per month
Consumption Fee	Nil
Hotel Accounts	\$32.35 per month
Consumption Fee	Nil
Connection Fee (non-refundable)	\$25.00 prior to connection

**Sanitary Sewer Services in Equity Industrial Park**

Fixed Fee	\$550.00 per year
Consumption Fee	Nil
Connection Fee (non-refundable)	\$25.00 prior to connection
Security Fee (may be refundable)	\$100.00 prior to connection

**SCHEDULE C**

**Solid Waste Collection, Removal, and Disposal Fees in the Hamlet of Bruce**

Residential Premises	\$7.00 per month
Non-Profit Organizations	\$7.00 per month
Commercial Premises	\$16.50 per Commercial Waste Bin per month

## SCHEDULE D

**Planning and Development**

Appeal to Subdivision and Development Appeal Board (refunded if hearing is cancelled)	\$300.00
Application Fees (payable to Beaver County)	
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
Application Fees (payable to authorized planning services agency. GST may be applicable.)	
Permitted Use Development Permit*	\$100.00
Discretionary Use Development Permit*	
Project Value up to \$1,000,000	\$250.00
Project Value over \$1,000,000	\$400.00
Variances	<u>additional</u> 50% of application fee
Sign	\$50.00
Subdivision	
Base fee	\$750.00 <u>plus</u>
Per lot fee	\$250.00 per title created
Title search	\$15.00
Endorsement	\$200.00 per title created
Recirculation (after initial circulation)	\$250.00
Subdivision approval extension	\$350.00 (each extension)
* Agricultural buildings and other developments may be exempt from an application fee in accordance with the Beaver County Land Use Bylaw.	
Environmental Review	\$200.00
Intermunicipal Development Plan (copy)	\$10.00
Land Use Bylaw (copy)	\$15.00
Letter Verification of Compliance	\$50.00
<del>"Rush" request (2 business days)</del>	<del>2x regular fee</del>
<del>"Rush" request (1 business day)</del>	<del>3x regular fee</del>
Municipal Development Plan (copy)	\$15.00
Provincial Safety Codes permits	Refer to schedules on the following pages for each discipline

The following fees will be charged and collected by the County's authorized permit issuing agency to administer the safety codes permitting process.

**Building Permit Fee Schedule**

In accordance with the National Building Code – 2019 Alberta Edition, some farm or agricultural buildings may be exempt from building permits.

**Residential/Dwelling Units/Farm Residences**

**New Construction – Building Permit Levy**

Main Level	\$0.52 per sq. ft.
Upper/Lower Floors	\$0.41 per sq. ft.
Additions/renovations/basement development	\$0.41 per sq. ft.
	\$105.00 (minimum fee)

**Accessory Buildings**

Garages (attached or detached) (flat rate) (under 624 sq. ft.)	\$115.50
Shops, garages, storage buildings (over 624 sq. ft.)	\$0.41 per sq. ft.
Decks or garden storage sheds (sheds under 150 sq. ft.)	\$99.75

Fireplaces (if not included in new construction) (flat rate)	\$99.75
Demolitions – Residential (flat rate)	\$99.75
Geothermal Heating	\$262.50

**Commercial/Industrial/Institutional**

First \$1,000,000.00 construction value	\$6.56 per \$1,000 construction value
Over \$1,000,000.00 construction value	\$6,560.00 plus \$5.25 per \$1,000 construction value portions over \$1,000,000.00
Minimum Fee	\$367.50
Demolitions – Commercial	\$168.00
Sign (Pylon)	\$157.50

**Mobile and Modular Home**

Modular Home (RTMs, etc.)	\$367.50
Basement Development	\$0.41 sq. ft. (min \$157.50)
Mobile Home Set-Up	\$210.00
Basement Development (if on foundation)	\$0.41 sq. ft. (min \$157.50)

**Gas Permit Fee Schedule**

Residential Installations		Non-Residential Installations	
Number of Outlets	Permit Fee	B.T.U. Input	Permit Fee
1 – 3	\$94.50	10,000 – 30,000	\$84.00
4 – 6	\$141.75	30,001 – 60,000	\$94.50
7 – 9	\$183.75	60,001 – 90,000	\$94.50
10 – 12	\$220.50	90,001 – 120,000	\$105.00
13 – 15	\$252.00	120,001 – 150,000	\$105.00
16 – 18	\$267.75	150,001 – 180,000	\$115.50
19 – 20	\$283.50	180,001 – 210,000	\$126.00
		210,001 – 300,000	\$141.75
		300,001 – 450,000	\$152.25
		450,001 – 600,000	\$178.50
		600,001 – 750,000	\$194.25
		750,001 – 900,000	\$220.50
		900,001 – 2,000,000	\$267.75
		<i>Over 2,000,000 Add \$5.51 per 100,000 BTU</i>	

**Propane and Small Installation Permit Fee Schedule**

Propane Tank Sets (New or Replacements)	\$99.75 per Appliance
Temporary Propane/Natural Gas Heating (Includes Tank Set)	\$99.75 per Appliance
Gas/Propane Cylinder Refill Centers	\$315.00 per Appliance
Replacement Commercial or Industrial Appliances (per unit)	
1 - 400,000 BTU Input	\$157.50 per Unit
400,001 - 3,000,000 BTU Input	\$231.00 per Unit
Over 3,000,000 BTU Input	\$362.25 per Unit

**Plumbing Permit Fee Schedule (Residential)**

# of Fixtures	Permit Fee	# of Fixtures	Permit Fee
1 – 3	\$89.25	22 – 24	\$215.25
4 – 6	\$105.00	25 – 27	\$231.00
7 – 9	\$120.75	28 – 30	\$246.75
10 – 12	\$141.75	31 – 33	\$262.50
13 – 15	\$162.75	34 – 36	\$273.00
16 – 18	\$183.75	37 – 40	\$283.50
19 – 21	\$199.50		
<i>Add \$3.15 per fixture over 40</i>			

**Plumbing Permit Fee Schedule (Commercial)**

# of Fixtures	Permit Fee	# of Fixtures	Permit Fee
1 - 3	\$89.25	52 – 54	\$372.75
4 – 6	\$105.00	55 – 57	\$393.75
7 – 9	\$120.75	58 – 60	\$409.50
10 – 12	\$141.75	61 – 63	\$425.25
13 – 15	\$162.75	64 – 66	\$441.00
16 – 18	\$178.50	67 – 69	\$456.75
19 – 21	\$194.25	70 – 72	\$472.50
22 – 24	\$210.00	73 – 75	\$488.25
25 – 27	\$225.75	76 – 78	\$504.00
28 – 30	\$241.50	79 – 81	\$525.00
31 – 33	\$257.25	82 – 84	\$540.75
34 – 36	\$273.00	85 – 87	\$556.50
37 – 39	\$294.00	88 – 90	\$572.25
40 – 42	\$309.75	91 – 93	\$577.50
43 – 45	\$325.50	94 – 96	\$588.00
46 – 48	\$341.25	97 – 100	\$609.00
49 – 51	\$357.00		
<i>Add \$3.15 each fixture over 100</i>			

**Private Sewage Permit Fee Schedule**

Private Sewage System	\$300.00
Holding Tanks	\$200.00

**Electrical Permit Fee Schedule**

(For Other Than New Single Family Residential)

Installation Cost \$	Permit Fee	Installation Cost \$	Permit Fee
Under 2,000	\$94.50	39,000.01 – 42,000	\$467.25
2,000.01 – 3,500	\$120.75	42,000.01 – 45,000	\$483.00
3,500.01 – 5,000	\$152.25	45,000.01 – 48,000	\$498.75
5,000.01 – 6,500	\$173.25	48,000.01 – 60,000	\$514.50
6,500.01 – 8,000	\$189.00	60,000.01 – 90,000	\$540.75
8,000.01 – 9,500	\$204.75	90,000.01 – 120,000	\$640.50
9,500.01 – 12,000	\$273.00	120,000.01 – 150,000	\$729.75
12,000.01 – 15,000	\$330.75	150,000.01 – 180,000	\$829.50
15,000.01 – 18,000	\$346.50	180,000.01 – 210,000	\$929.25
18,000.01 – 21,000	\$357.00	210,000.01 – 240,000	\$1,165.50
21,000.01 – 24,000	\$362.25	240,000.01 – 350,000	\$1,275.75
24,000.01 – 27,000	\$378.00	350,000.01 – 500,000	\$1,585.50
27,000.01 – 30,000	\$393.75	500,000.01 – 650,000	\$1,900.50
30,000.01 – 33,000	\$420.00	650,000.01 – 800,000	\$2,241.75
33,000.01 – 36,000	\$435.75	800,000.01 – 1,000,000	\$2,640.75
36,000.01 – 39,000	\$451.50		
Add \$78.75 for every \$50,000 over \$1,000,000			

**Electrical Permit Fee Schedule**

(For New Single Family Residential)

Square Footage	Permit Fee
Up to 1200 square feet	\$162.75
1201 to 1500 square feet	\$189.00
1501 to 2000 square feet	\$215.25
2001 to 2500 square feet	\$241.50
2501 to 3000 square feet	\$315.00
3001 square feet and over	\$346.50
Attached Garage	Include square footage of garage with house
Manufactured, Modular and RTM Connection	\$120.75
Basement development wiring – new home - if done at time of initial construction (otherwise as per above)	Include square footage of basement with house
Detached Residential Garage	\$0.21 per sq. ft. (minimum fee \$99.75)

**Annual Electrical Permit Fee Schedule**

(Based on Cost of Installation)

Total Cost of Installation	Permit Fee
\$2,000 or less	\$472.50 (maximum 2 hours inspection time, thereafter \$99.75 per hour or portion thereof)
\$2,000 to \$5,000	\$472.50 plus \$3.41 each \$100 cost or fraction of \$100 over \$2,000
\$5,000.01 to \$50,000	\$630 plus \$1.68 each for \$100 cost or fraction of \$100 over \$5,000
\$50,000.01 to \$1,000,000	\$1,260 plus \$1.15 each \$100 cost or fraction of \$100 over \$50,000



The following additional charges will apply to ALL safety codes permit fee schedules:

1. Applicable Safety Codes Council levy to each permit of \$4.50 or 4% of permit levy, whichever is greater.
2. Minimum cancellation fee of \$35.00 will be retained when a permit is cancelled or 25% of the permit fee where a drawing review or site inspection has been completed.
3. When work has commenced without first obtaining the required permit(s), the permit fees will be doubled up to a maximum of a \$500.00 surcharge per permit.
4. Re-inspections performed in addition to those required under the Joint Quality Management Plan will be charged to the permit applicant at the rate of \$110 per inspection (plus Safety Codes Council levy).
5. Pre-authorized inspection services not covered under permit(s) and site investigations requested by the County will be invoiced at the rate of \$75 per hour (minimum 2 hours) (plus GST).
6. Extensions up to one (1) year will be charged at a rate of \$125.00 (plus Safety Codes Council levy).
7. Variances will be charged at a rate of \$125/hour (minimum 2 hr) (plus Safety Codes Council levy).
8. Re-opening a previously closed permit will be charged at a rate of \$75.00 (plus Safety Codes Council levy).

## Appendix C - Reserve Balance

Municipal reserves are funds set aside to support future expenses, capital projects, and unexpected costs, ensuring the municipality can manage long-term financial needs. However, these reserves aren't readily available as cash; they are typically invested or allocated to specific purposes and projects, allowing the municipality to be financially prepared without holding large sums of cash on hand.

STATEMENT OF MUNICIPAL RESERVES - YEAR ENDING DECEMBER 31, 2024					Council approved Sept 2024	
ACCOUNT	F/S BALANCE DEC 31/23	BUDGETED TRANSFERS IN	BUDGETED TRANSFERS OUT	YR END BALANCE DEC 31/24	MINIMUM BALANCE	MAXIMUM BALANCE
<b>CORPORATE SERVICES AND OFFICE OF CAO</b>						
ERP SYSTEM (Capital)	181,400.00		40,400.00	181,400.00		
SPECIAL EVENTS (Operating)	100,000.00		2,500.00	100,000.00	30,000	100,000
OFFICE EQUIPMENT					20,000	150,000
AERIAL PHOTOS (5 YEAR)	75,000.00			75,000.00		
PHOTOCOPIER (5 YEAR)	20,000.00			20,000.00		
FARMLAND POLYGON (5 YEAR)	35,000.00			35,000.00		
BUILDING IMPROVEMENTS	154,073.00			154,073.00	50,000	530,000
COUNCIL DIRECTION 2025	0.00			0.00		
BESC SURPLUS	135,472.58			135,472.58		
CLAYSTONE DIVIDEND	4,285,637.16		1,295,600.00	4,285,637.16		
CLEAN HARBORS ENHANCEMENT DONATION	98,592.69			98,592.69		
CLEAN HARBORS HOSTING DONATION	201,212.60	200,000.00		201,212.60		
<b>TOTAL</b>	<b>5,286,388.03</b>	<b>200,000.00</b>	<b>1,338,500.00</b>	<b>5,286,388.03</b>	<b>100,000</b>	<b>780,000</b>
<b>INFRASTRUCTURE RESERVE</b>						
ROAD PROJECTS GENERAL	3,168,514.40		404,259.00	3,168,514.40	1,500,000	7,500,000
PAVEMENT OVERLAYS	1,500,000.00	200,000.00	1,493,360.00	1,500,000.00		
BRIDGE MAINTENANCE	850,000.00		850,000.00	850,000.00		
BUILDING IMPROVEMENTS GENERAL	1,616,116.00		205,000.00	1,616,116.00	100,000	2,000,000
VEHICLES/EQUIPMENT GENERAL	1,117,669.15	780,000.00	715,000.00	1,117,669.15	1,300,000	5,000,000
RECLAIMER	1,300,000.00		785,000.00	1,300,000.00		
GRADERS	805,000.00		1,005,000.00	805,000.00		
MAINTENANCE EQUIP	174,000.00			174,000.00		
VEHICLES	230,000.00		230,000.00	230,000.00		
SALT AND SAND SHED		200,000.00		0.00		
GRAVEL TRUCKS		115,000.00		0.00		
GRAVEL TRAILER		65,000.00		0.00		
AG EQUIPMENT	453,368.64	20,000.00	70,000.00	453,368.64		
EXTREME WEATHER EVENTS	244,273.50			244,273.50	100,000	1,000,000
GRAVEL	5,360,491.28	4,060,000.00	4,582,010.00	5,360,491.28		19,000,000
<b>WATER &amp; SEWER RESERVE</b>						
GENERAL WATER	203,086.60			203,086.60	0	1,000,000
WEST END TRUCK FILL	594,200.60	100,800.00		594,200.60		
GENERAL SEWER	797,297.78	100,000.00		797,297.78	100,000	2,000,000
<b>AGRICULTURE RESERVE</b>						
ASB SCHOLARSHIP	500.00		500.00	500.00		
<b>RECREATION/PARKS RESERVE</b>						
CAMPGROUNDS	242,341.06	139,000.00	200,000.00	242,341.06	100,000	500,000
PARAGON	420,000.00			420,000.00		
<b>TOTAL</b>	<b>19,076,859.01</b>	<b>5,779,800.00</b>	<b>10,540,129.00</b>	<b>19,076,859.01</b>	<b>3,200,000</b>	<b>38,000,000</b>
<b>ECONOMIC DEVELOPMENT</b>						
VIKING INDUSTRIAL PARK	544,981.00			544,981.00	500,000	1,000,000
EQUITY INDUSTRIAL PARK	1,278,319.00		150,000.00	1,278,319.00	500,000	3,000,000
<b>TOTAL</b>	<b>1,823,300.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>1,823,300.00</b>	<b>1,000,000</b>	<b>4,000,000</b>
<b>CONTINGENCY RESERVE</b>						
ISLET LAKE REPAYMENT	94,490.00	5,995.00		94,490.00		
MILL RATE STABILIZATION	3,000,000.00	1,265,000.00		3,000,000.00	286,583	3,000,000
CASH FLOW	14,557,406.00	0.00		14,557,406.00	0	14,639,263
<b>TOTAL</b>	<b>17,651,896.00</b>	<b>1,270,995.00</b>	<b>0.00</b>	<b>17,651,896.00</b>	<b>286,583</b>	<b>17,639,263</b>
<b>LEGISLATED RESERVES</b>						
SPILSTEAD RD OFF-SITE LEVY	26,151.39			26,151.39		
\$.IN-LIEU	199,221.64			199,221.64		
<b>TOTAL</b>	<b>225,373.03</b>	<b>0.00</b>	<b>0.00</b>	<b>225,373.03</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>44,063,816.07</b>	<b>7,250,795.00</b>	<b>12,028,629.00</b>	<b>44,063,816.07</b>	<b>4,586,583.00</b>	<b>60,419,263.00</b>

## Appendix D - Grant Statements

LIST OF BUDGETED GRANTS INTERIM				
Department	Paid to	Type of Recipient	Purpose	Amount
Agriculture	ASB Farm Family Award	Individual	Award	1,000
Agriculture	ASB Scholarship	Individual	Award	2,000
Agriculture	Ag For Life Grant	Schools	Award	2,000
Culture	Christmas Decorating	Individual	Award	2,500
Culture	Stelmach Scholarships	Individual	Award	4,000
Culture	Youth Education in Government	Individual	Award	4,000
Culture	Youth Outstanding Achievement	Individual	Award	5,000
			<b>Award Total</b>	<b>20,500</b>
Culture	Viking Airport ICF	Town	ICF	5,046
			<b>ICF Total</b>	<b>5,046</b>
BESC	BESC	Commission	Grant	1,078,331
			<b>Requisition Total</b>	<b>1,078,331</b>
Culture	Kinsella Ag Society	Society	Share	14,295
			<b>Share Total</b>	<b>14,295</b>
Culture	Holden Library	Board & town/village	Shared Services	18,452
Culture	McPherson Library and Village Ryley	Board & town/village	Shared Services	15,500
Culture	Tofield Library	Board & town/village	Shared Services	116,113
Culture	Viking Library	Board & town/village	Shared Services	36,143
Culture	Rural Community Halls	Community Hall	Shared Services	15,000
Culture	Bruce Ag Society	Society	Shared Services	5,600
Culture	Holden Ag Society	Society	Shared Services	21,427
Culture	Ryley Ag Society	Society	Shared Services	18,000
Culture	Tofield Ag Society	Society	Shared Services	27,232
Culture	Tofield Arena	Society	Shared Services	200,000
Culture	Viking Ag Society	Society	Shared Services	16,000
Culture	Holden Recreation	Town/Village	Shared Services	25,564
Culture	Ryley Recreation	Town/Village	Shared Services	36,435
Culture	Tofield Recreation	Town/Village	Shared Services	66,456
Culture	Viking Recreation (Carena and rec shared)	Town/Village	Shared Services	200,000
			<b>Shared Services Total</b>	<b>817,922</b>
Agriculture	Battle River Reasearch	Association	Support	15,000
Agriculture	Battle River Watershed Alliance	Association	Support	500
Agriculture	North Saskatchewan Watershed Alliance	Association	Support	2,500
Agriculture	AISC Partnership	Partnership	Support	1,000
Agriculture	Grazing School for Women	Partnership	Support	250
Agriculture	Seed Cleaning Plant	Private Coop	Support	30,000
Agriculture	Alberta Farm Safety Centre	Society	Support	1,500
Agriculture	Beaver District 4-H	Society	Support	1,000
Culture	Beaver Hills Biosphere	Association	Support	20,000
Culture	Tofield Golden Society Expansion	Society	Support	50,000
Culture	Kinsella Community Centre Roof	Community	Support	265,000
Culture	Northern Lights Library	Association	Support	64,601
Culture	Cemetery Support	Church/Society	Support	10,000
Culture	Ryley Cemetery	Church/Society	Support	1,000
Culture	Viking Cemetery	Church/Society	Support	1,000
Culture	BIG (Business Incentive Grants)	Local Businesses	Support	11,633
Culture	Beaverhills Players Grant	Society	Support	7,000
Culture	Regular Community Support Grants	Society/Community	Support	64,250
Culture	Guaranteed Grants (See breakdown)	Society/Community	Support	44,310
FCSS	Health Foundation	Foundation	Support	20,000
FCSS	Tofield/Beaver	Prov Org	Support	80,000
FCSS	Viking Beaver	Prov Org	Support	50,000
			<b>Support Total</b>	<b>740,544</b>
			<b>Grand Total</b>	<b>2,676,638</b>
	Victim Services	Non Profit	Support	11,810
	Cloverdale stampede Association	Association	Support	2,500
	Kinsella Gravel Dome Bullarama (Professional Bull Riders)	Society	Support	1,000
	STARS	Non Profit	Support	12,000
Guaranteed Grants Breakdown	Tofield Bull Bash (Tofield AG Society)	Society/Community	Support	5,000
	Bruce Stampede	Society/Community	Support	2,500
	Snow Goose Festival	Society/Community	Support	2,500
	Holden Farmer Days	Society/Community	Support	500
	FCSS Volunteer Appreciation Days	FCSS	Support	500
	Seniors Appreciation	Society/Community	Support	500
	Christmas Hampers	Society/Community	Support	5,000
	Career Fair	FCSS	Support	500
			<b>Guaranteed Grants Total:</b>	<b>44,310</b>

## Appendix E - Debt Statement

**Beaver County**  
**Notes to the Consolidated Financial Statements**  
*For the year ended December 31, 2023*

### 13. Long-term debt

	2023	2022
Self-supported debentures	<b>2,435,096</b>	2,587,681

Principal repayments on long-term debt in each of the next five years, assuming long-term debt subject to refinancing is renewed, are estimated as follows:

	Principal	Interest	Total	
2024	159,167	102,253	261,420	
2025	166,033	95,387	261,420	
2026	173,195	88,225	261,420	
2027	180,666	80,754	261,420	
2028	188,460	72,960	261,420	
To maturity	<u>1,567,575</u>	<u>262,358</u>	<u>1,829,933</u>	
	<u>2,435,096</u>	<u>701,937</u>	<u>3,137,033</u>	

Debenture debt is repayable to the Province of Alberta and bears interest at 4.268% per annum and matures on December 15, 2035. Debenture debt is issued on the credit and security of the County at large.

The County had undertaken a joint project to assist the Beaver Foundation to build a new senior's lodge in Tofield. As at December 31, 2023, \$2,435,096 (2022 - \$2,587,681) plus interest at 4.268% is recoverable from the Beaver Foundation (Note 7) with respect to this financing. Amounts are recoverable in semi-annual blended instalments of \$130,710.

### 14. Debt limits

Section 276(2) of the Municipal Government Act requires that debt and debt limits defined by Alberta Regulation 255/2000 for the County be disclosed as follows:

	2023	2022
Total debt limit	<b>35,507,501</b>	29,478,359
Total debt	<b>2,435,096</b>	2,587,681
Amount of debt limit unused	<b>33,072,405</b>	26,890,678
Service on debt limit	<b>5,917,917</b>	4,913,060
Service on debt	<b>261,420</b>	261,420
Amount of debt servicing limit unused	<b>5,656,497</b>	4,651,640

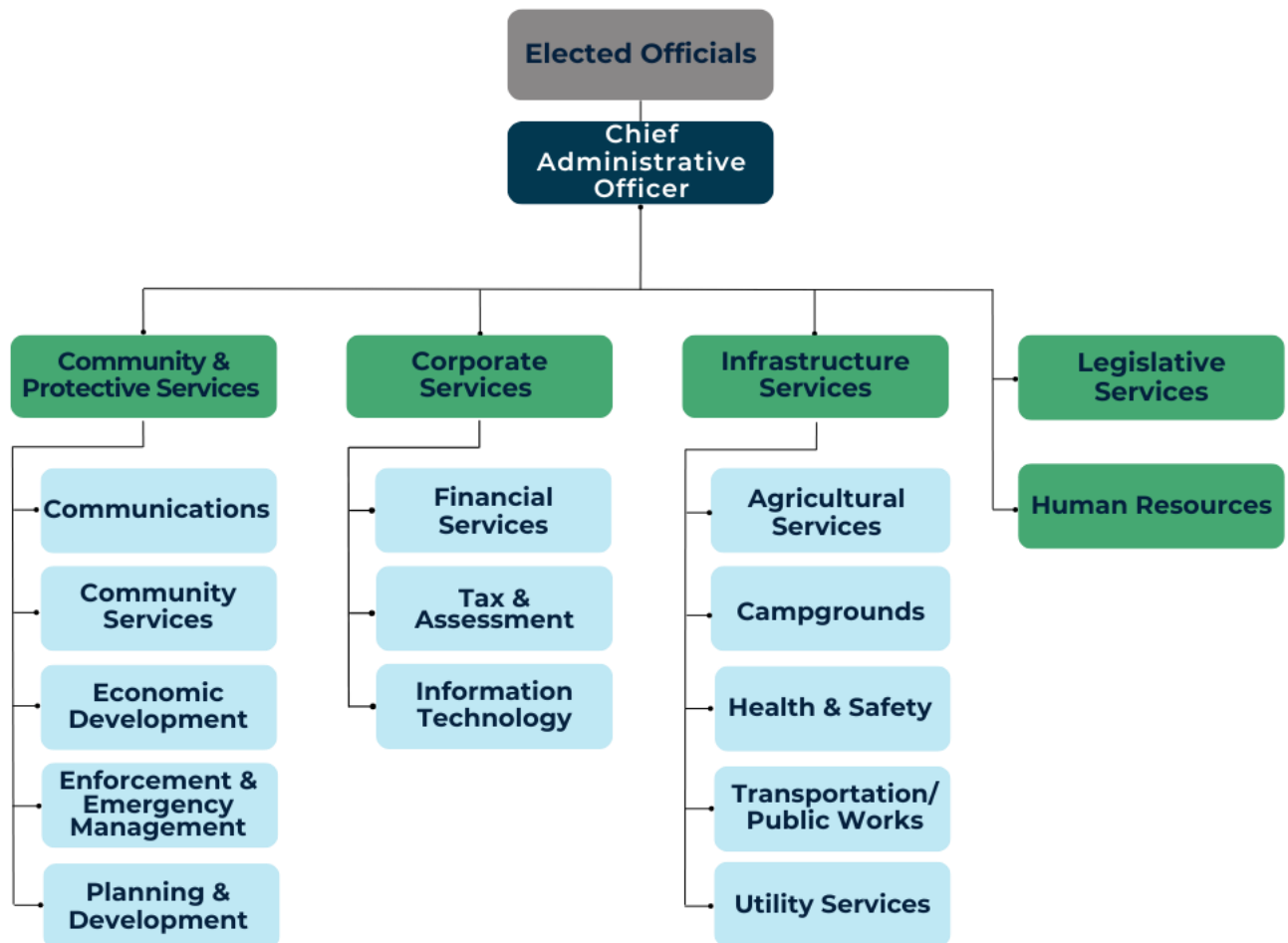
The debt limit is calculated as 1.5 times revenue of the County (as defined in Alberta Regulation 255/2000) and the debt service limit is calculated as 0.25 times such revenue. Incurring debt beyond these limitations requires approval by the Minister of Municipal Affairs. These thresholds are guidelines used by Alberta Municipal Affairs to identify municipalities which could be at financial risk if further debt is acquired. The calculation alone does not represent the financial stability of the County. Rather, the financial statements must be interpreted as a whole.

# Appendix F - 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.

The organization will always be evolving to ensure the County continues to provide services and programs effectively.



## Salaries

The table below provides an overview of departmental salary costs and the number of full-time equivalent (FTE) positions. Due to privacy and FOIP regulations, more detailed information cannot be shared publicly; however, this information will be reviewed in closed session with Council.

### **Beaver County 2024 vs 2025 Staffing Budget By Department**

*(unaudited - for discussion purposes only)*

<b>DEPARTMENT NAME</b>	<b>FTE 2024</b>	<b>TOTAL BY DEPT 2024</b>	<b>FTE 2025</b>	<b>TOTAL BY DEPT 2025</b>	<b>% Change</b>
General / CAO Office	8.7	1,169,147	9	1,094,941	-6.35%
Community Services	3.3	312,754	5	453,077	44.87%
Infrastructure (Admin)	4.3	423,495	5	479,424	13.21%
Infrastructure - Grader Operations	12	1,022,040	12	1,068,805	4.58%
Infrastructure - Maintenance & Construction	15	1,131,716	16	1,369,135	20.98%
Agriculture	4.2	378,732	4.2	386,814	2.13%
Corporate Services	6.9	623,885	5.86	610,900	-2.08%
	<b>54.26</b>	<b>5,061,769</b>	<b>57.06</b>	<b>5,463,096</b>	<b>7.93%</b>

