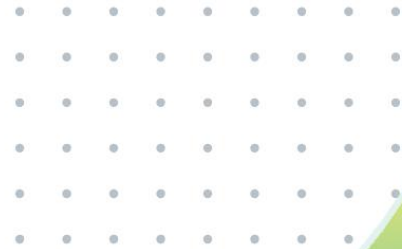




# 2026 Interim <sup>Operating</sup> **BUDGET** & Final Capital Budget



September 2025



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# Message from the Chief Administrative Officer

As I reflect on the past year, I can't help but feel proud of what makes Beaver County such a special place—from a dedicated Council providing clear direction, to talented staff who go above and beyond, to residents whose commitment and spirit make this a true community to be proud of.

As we wrap up the third year of our four-year Corporate Business Plan (CBP), **82%** of the original 57 projects are complete and **14%** are in progress. The CBP remains a flexible, evolving guide, with Council setting new priorities each year that blend ongoing work with fresh initiatives.

In 2024, we hosted three public engagement sessions focused on Community Standards. Feedback from these sessions provided guidance on next steps for certain service areas. By the end of 2024, both priorities were well underway: the CPO program was reinstated, and a draft bylaw was prepared. In 2025, we held a non-statutory public hearing to gather final input before implementing the bylaw.

Since then, our CPOs have made a significant impact. Enforcement activity has increased sharply—from 119 files in 2024 (with no CPO for most of the year) to 439 files handled between January and July 2025 alone. Of these, 80% were calls for service from the public and 20% were officer-generated files. This is a marked shift from previous years, with enforcement activity now exceeding pre-2023 levels and helping address long-standing community concerns.

The 2026 budget reflects Council's strategic outcomes and corporate goals, guided by recent policy updates. It highlights our progress, our priorities, and the resources needed to achieve them—showing how, through teamwork and vision, we are building a stronger, more sustainable Beaver County for generations to come. ***My thanks go to our dedicated staff, forward-thinking Council, and engaged residents for helping make this possible.***

## Top Wins in 2025:

- Community Standards Bylaw approval and implementation
- 5-Year Campground Strategy approval and implementation
- 10-Year Integrated Road Management Strategy approval
- Potable & Non-potable Water Project planning and long-term strategizing
- Economic development advances
- Operational changes to Community & Protective Services Division
- Tracking of data in enforcement services
- ERP software data integration and training underway

## Top Challenges in 2025:

- Ongoing Inflation / tariffs: 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.
- Election - creates extra work and uncertainty internally

Thank you, and happy reading!

*Kayleena Spiess*

# Budget Basics

Each year, municipalities in Alberta are required by provincial legislation to prepare a balanced budget. This budget is a financial plan that guides how much revenue the County will generate and how those funds will be allocated to deliver services and maintain infrastructure.



*A balanced budget means planning so that expenses match revenues, in line with provincial requirements for responsible financial management.*

Because resources are limited, the budget helps the County prioritize projects and services that provide the most value and impact for residents. It supports day-to-day operations, long-term planning, and the maintenance and improvement of essential infrastructure like roads, water systems, and equipment.

## Government Levels: How it all fits together

Beaver County doesn't work in isolation. Municipalities are part of a larger system of government in Canada, with each level playing a distinct role:

### ✓ Federal Government

- Sets national policies and laws.
- Provides transfers and funding for infrastructure, policing, and emergency response.

### ✓ Provincial Government




- Oversees health care, education, and transportation.
- Sets the legislation (like the *Municipal Government Act*) that governs municipalities.
- Provides funding, cost-sharing, and grants for local priorities.

### ✓ Municipal Government (Beaver County)

- Delivers local services tailored to community needs.
- Maintains roads, water systems, emergency services, bylaw enforcement, waste management, and more.
- Develops and approves an annual budget to responsibly plan for revenues and expenses.

# WHO DOES WHAT?

## DIRECT SERVICES

MUNICIPAL GOVERNMENT	REGIONAL PARTNERSHIPS	PROVINCIAL GOVERNMENT	FEDERAL GOVERNMENT
 <ul style="list-style-type: none"> <li>• Ag Services</li> <li>• Bylaws &amp; Enforcement</li> <li>• Cemeteries</li> <li>• Community planning and development</li> <li>• County service centre</li> <li>• Hamlet sewer/storm water management</li> <li>• Municipal campgrounds</li> <li>• Municipal economic development</li> <li>• Municipal property tax</li> <li>• Parks and playgrounds</li> <li>• Road maintenance</li> <li>• Snow removal</li> </ul>	<p><i>The County has agreements with partners for the below services.</i></p> <ul style="list-style-type: none"> <li>• Ambulance Services</li> <li>• Family Community Support Services</li> <li>• Fire Services &amp; Emergency Management</li> <li>• RCMP</li> <li>• Recreation</li> <li>• Solid waste</li> <li>• Water supply</li> </ul>	 <ul style="list-style-type: none"> <li>• Healthcare</li> <li>• Highway maintenance and snow removal on numbered Highways including within County boundaries (for example HWY 14, 834, 854)</li> <li>• Justice</li> <li>• Post-secondary education</li> <li>• Provincial income tax</li> <li>• Provincial parks</li> <li>• Provincial property tax</li> <li>• Sales tax</li> <li>• Schools</li> <li>• Social Services</li> </ul>	 <ul style="list-style-type: none"> <li>• Banking</li> <li>• Child tax benefits</li> <li>• Criminal law</li> <li>• Employment insurance</li> <li>• Foreign affairs</li> <li>• Income tax</li> <li>• International travel</li> <li>• Military</li> <li>• National parks</li> <li>• Student loans</li> </ul>



## The People Behind the Budget

Within Beaver County, several key roles help shape the budget each year:

- ✓ **Council** - *The Guides*
  - Elected by residents to set the overall vision, goals, and priorities
  - Reviews and approves the annual budget to ensure it reflects community needs and values
- ✓ **Chief Administrative Officer (CAO)** - *The Navigator*
  - Strategizes and leads Administration to implement Council's direction
  - Ensures the budget aligns with strategic goals and is practical to deliver
- ✓ **General Managers** - *The Planners and Builders*
  - Oversee departments and services
  - Assess needs, identify priorities, and propose budget requirements to deliver services effectively
- ✓ **County Staff** - *The Doers*
  - Deliver the programs, maintain infrastructure, and provide the services funded through the budget
  - Monitor spending to ensure it stays on track throughout the year

## What This Budget Document Covers

This document explains **how the budget is developed** and answers key questions, such as:

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

### Section Overview:

- **Strategic Guidance:** How planning, public engagement, legislation, and policies shape the budget.
- **Serving Beaver County:** The services provided, and the challenges faced in delivering them.
- **Foundations of Municipal Budgeting:** Revenue sources, expenses, understanding your tax bill, and the value provided for tax dollars.
- **Divisional Budgets:** Details by division, including successes, challenges, opportunities, and priorities.
- **Capital Budget Highlights:** Planned capital projects, priorities, and related challenges.
- **Appendices:** Five-year Financial Plan, Fees, Rates & Charges Bylaw, Reserve Balances, Grant and 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:

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

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

\*These acts have recently replaced the *Freedom of Information and Protection of Privacy Act (FOIP)*



## Engaging the Community

In response to significant changes across the County over the years, three public engagement sessions were held in 2024 to gather residents' perspectives on key local issues. This valuable feedback has guided—and will continue to guide—decisions in the following areas:

- **Budget Planning:** Informing resource allocation.
- **Policy Updates:** Shaping policies to reflect community priorities.
- **Bylaw Development and Revisions:** Including the creation of the new **Community Standards Bylaw**, which consolidates the former **Noise** and **Unsightly Properties** bylaws into a single, comprehensive bylaw with a few additional provisions.
- **Service Delivery:** Improving how services are provided based on community feedback.
- **Corporate Business Plan:** Ensuring alignment with strategic goals.

The **Community Standards Bylaw** is now in place to help maintain a safe, clean, and respectful environment throughout Beaver County. A **non-statutory public hearing** was also held in Spring 2025 to give residents an additional opportunity to provide input before final adoption.

A full breakdown of its contents—including the amalgamated Noise and Unsightly Properties regulations and new provisions—can be found on our website under:

**Services > Community Safety & Support > Enforcement > Community Standards.**

Both in-person public engagement sessions—one in Bruce and one 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 in person, an online engagement option was also available.



## A Place to Call Home – Planning the Future

### Budget Process

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

## The Strategic Plan

Beaver County Council adopted a Long-Term Strategic Plan at the end of 2022 after a Community Engagement Study was completed. 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.



The plan can be found on the County website under the **Government Menu > Long Term Plans**.

### *Council's Long-Term Strategic Goals:*



**Collaborative Partnerships**



**Excellent Customer Service**



**Responsible Finance**



**Sustainable Infrastructure**



**Lifestyle Enhancement**



**Strong Leadership**

## The Corporate Business Plan:

The County's Corporate Business Plan, finalized in late 2022, has guided key projects over the past few years—with 82% of action items completed and another 14% currently 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.



- 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.

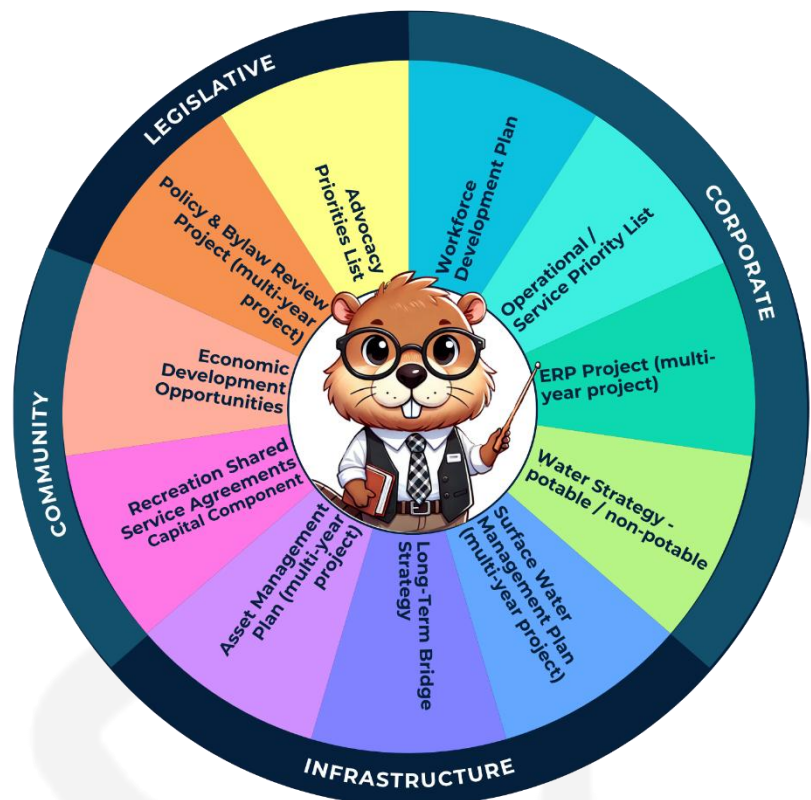


## Annual Priorities

Council identified annual priorities for Administration to focus on in 2025, as shown in this graphic:

Project updates include:

- Policy Review Project - 132 completed, 32 more scheduled for review
- Bylaw Review Project - 35 bylaw reviews completed, 11 more scheduled
- ERP Implementation - data integration completed and working on training components
- Water Viability Project - establishing a regional committee to generate collaborative solutions
- Economic Development (Industrial Parks) - Currently building out 3 industrials park across the County and in collaboration with urban regional partners
- Surface Water Management Strategy - Project plan complete and working on funding strategy / next steps
- Recreation Shared Services (Capital) - Completed, a temporary solution has been rolled out for urban partners until Intermunicipal Collaboration Frameworks (ICF's) are renewed .



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# **SERVING BEAVER COUNTY**



## Investing in Everyday Living

Municipalities do more than just fix roads—they plan, build, and maintain the services and systems that make everyday life work.

This includes two types of infrastructure:

- **Hard infrastructure:** Physical things like roads, bridges, waterlines, and waste systems.
- **Soft infrastructure:** The services and systems that support people—like schools, law enforcement, libraries, and local government operations.

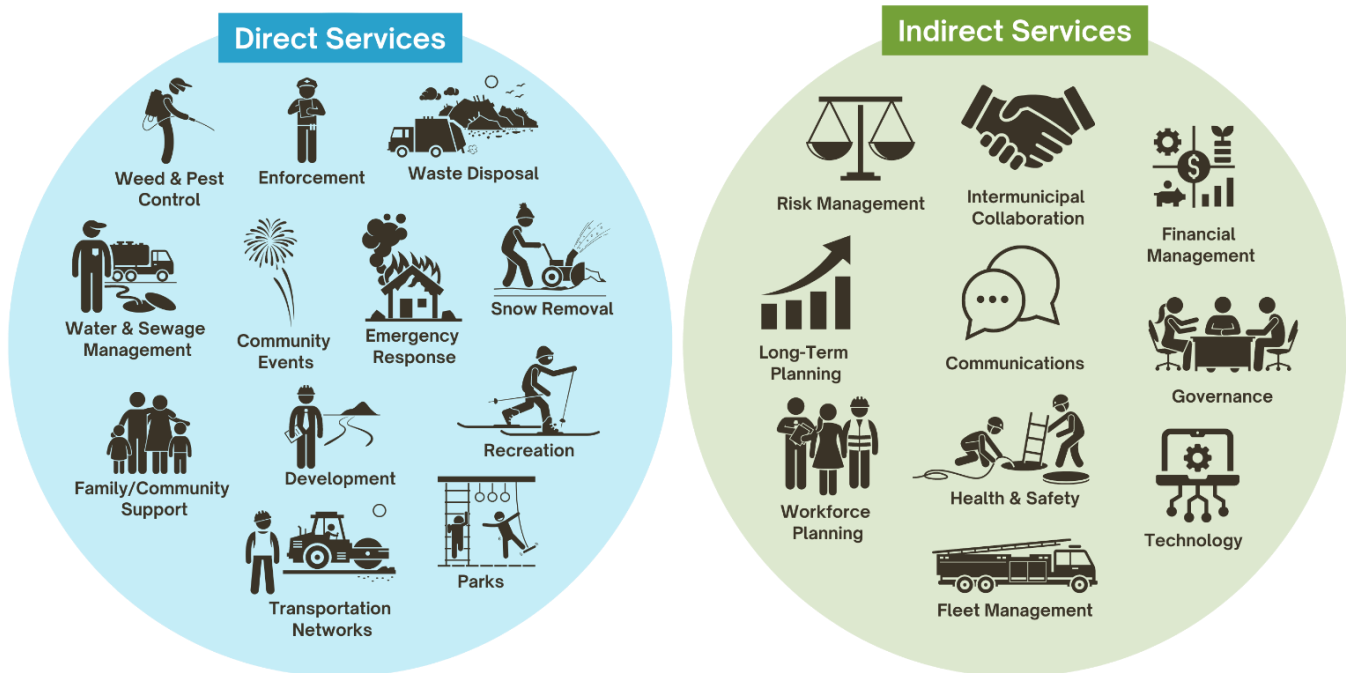
Through the budget, the County works to balance investments in both. Whether it's maintaining roads or supporting emergency services, the goal is to create a community that's not only functional, but safe, welcoming, and built to last.

By aligning these investments with strategic goals, the County ensures that both current and future needs are met—keeping our communities strong, connected, and ready for what's next.

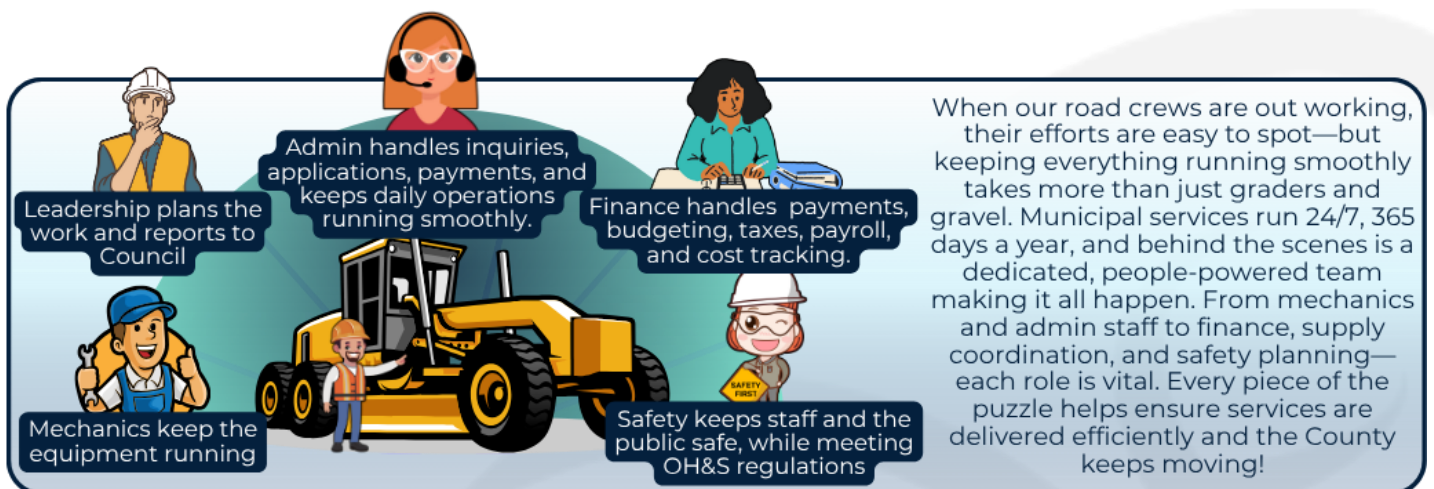


# Understanding Service Delivery

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 economic development.



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



Collaboration with Holden includes recreation and library services, and road improvements.



Efforts with Viking include the airport and cemetery, recreation and library services, and economic development.

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:



## Organizational Highlights and Trends

The County remains committed to continuous improvement, maintaining sustainable service delivery while addressing ongoing challenges.

### Corporate Planning Success

Significant progress has been made through the Corporate Business Plan, with **82%** of projects completed and another **12%** currently in progress.

### Regional Water Project

Advancing long-term solutions for both potable and non-potable water, in partnership with the Highway 14 Water Commission and our regional urban partners.

### Community Standards Bylaw

Implementation of this new bylaw has already delivered early wins, empowering our enforcement team to work collaboratively with residents to improve compliance and uphold community expectations.

### Community & Protective Services Division

Restructuring and operational changes have created greater efficiencies and improved service to the public. Some enhancements include advances in data tracking and upgraded technology for protective services, video content creation in communications and additional marketing and resources for economic development.

### Campground Strategy

Council approved a 5-year revitalization plan to enhance outdoor spaces, improve visitor experiences, and diversify camping options. This includes upgrades to facilities, accessibility improvements, and new amenities to attract a broader range of visitors.

### 10-Year Integrated Road Management Strategy


Now approved and in effect, this strategy will benefit both acreage/hamlet residents and rural property owners, with plans to hard surface all estates and Township Road 500 by 2035, along with other key rural route upgrades to improve connections to major highways.

### Advancing Economic Development

A major win for the County in 2025 was the selection of Equity Industrial Park as the proposed site for a new renewable energy facility. While still in the early planning stages, this project has the potential to create construction and operational jobs, strengthen partnerships with the local agricultural sector, and generate long-term economic benefits. Importantly, attracting new industry helps broaden the tax base, shifting a greater share of the tax burden away from residential ratepayers and onto non-residential properties.

### Council Advocacy Efforts

Advocacy remains a priority, with Council and the CAO actively building stronger relationships with key provincial partners. In 2025, ties with Alberta Transportation and Alberta Environment improved significantly, creating momentum to move County initiatives forward.



With support from Alberta Counsel, Council continue to advance several key priorities, including:

- Illegal drainage and flooding issues (Alberta Environment).
  - Maintenance and capital upgrades on secondary highways (Alberta Transportation).
  - Bridge replacements, including the upcoming Hwy 834 project.
  - Victim Services program restructuring concerns.
  - Rural crime and staffing challenges within local RCMP detachments.
- .

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A scenic photograph of a sunset or sunrise over a calm body of water. The sun is low on the horizon, creating a bright glow and reflecting on the water's surface. The sky is filled with soft, white and grey clouds. In the foreground, there are dark, silhouetted trees and foliage on the left side. A solid blue vertical bar is positioned on the far left edge of the image. The title text is overlaid on the left side of the image, partially covering the foliage and the blue bar.

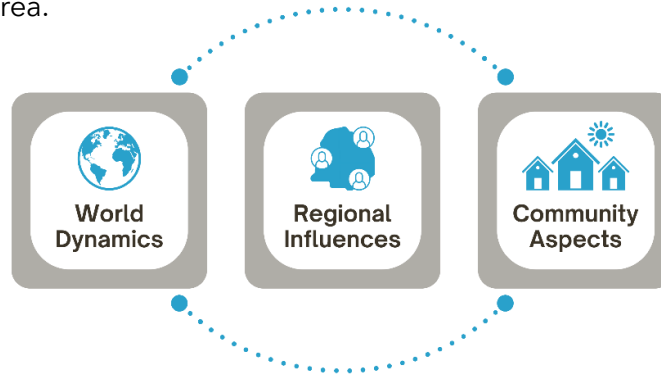
# **FOUNDATIONS OF MUNICIPAL BUDGETING**

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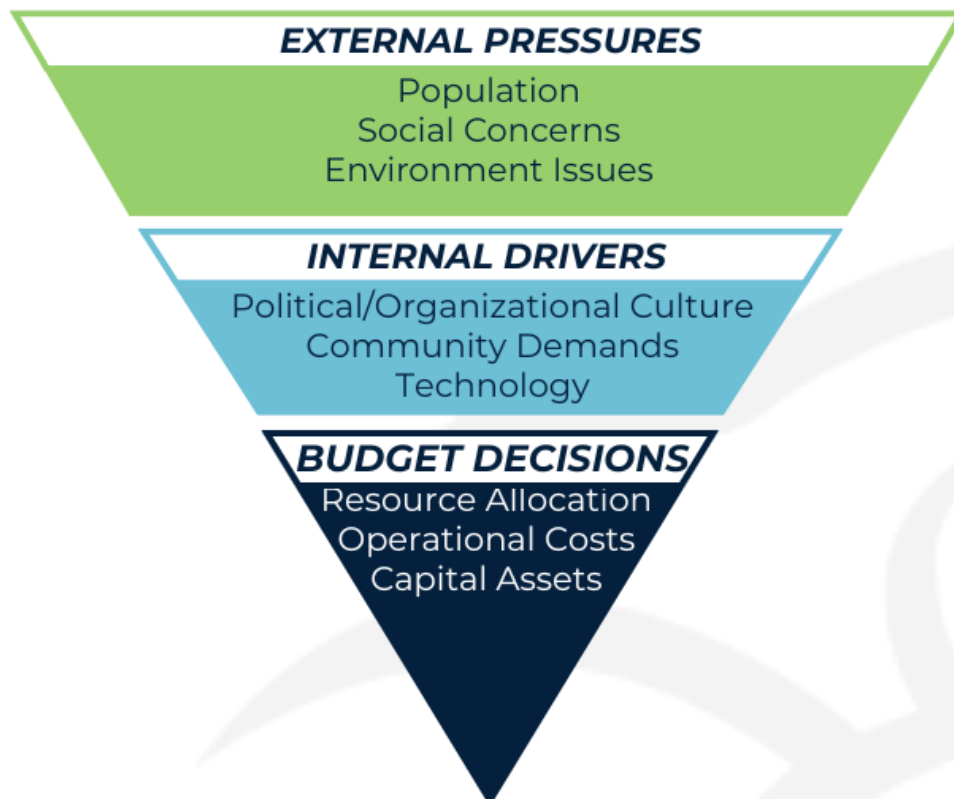
## The Informed Budget Process

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.



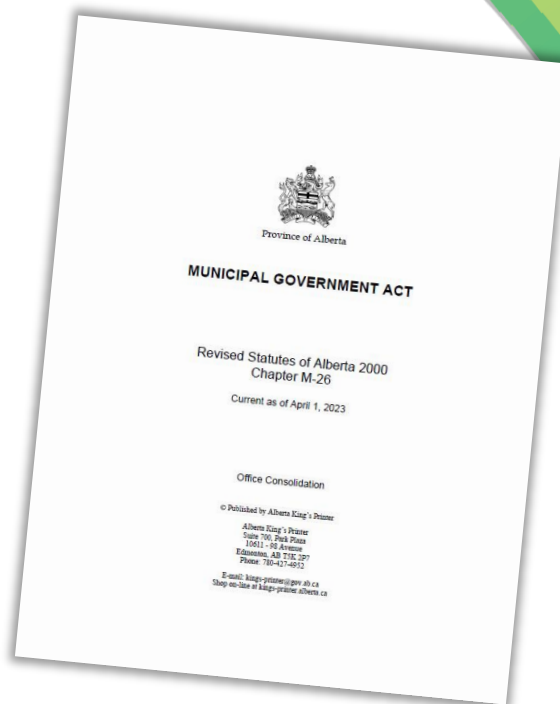
Outside influences will determine costs and revenue availability, such as inflation rates shaped by world events, the country's overall economy and dollar value, and changes to provincial legislation and funding structures. Local level conditions, such as population, tax assessment, and community demands,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

### Influences on Municipal Budgeting

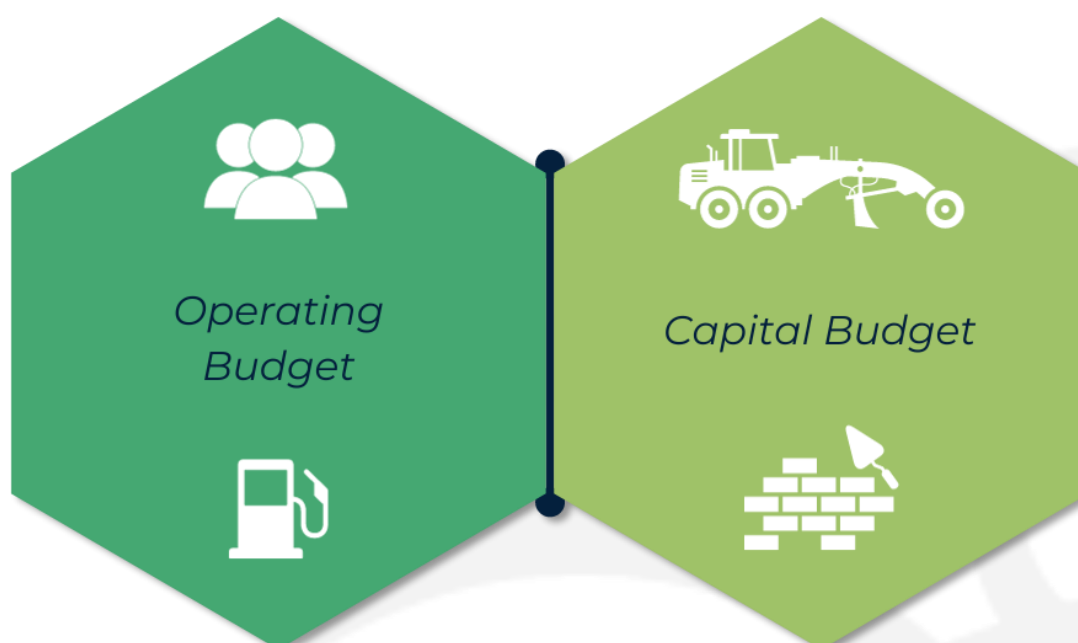


The *Municipal Government Act (MGA)* mandates municipalities to produce a 3-year operating budget and a 5-year capital budget. The County captures this requirement with a combined 5 Year Financial Plan including both operating and capital components. The financial plan is a forecast of the future and 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 - *Planning for the unknown*

Each year, the County develops its budget based on the best information available—but like any plan, it's built on a number of assumptions. Some key factors—like inflation, fuel prices, material costs, insurance premiums, and changes in provincial funding—are outside the County's control and can shift unexpectedly.

To prepare for this uncertainty, the County uses forecasts to estimate what revenues and expenses will look like in the upcoming year. These forecasts help identify “the gap”—the difference between what the County expects to earn and what it needs to spend to maintain current service levels. Filling that gap responsibly is a key part of budget planning.



As a best practice, municipalities often plan for the worst-case scenario to ensure services can continue uninterrupted, even in difficult years. When actual conditions turn out better than expected, this can result in a budget surplus. Surpluses are typically added to reserves or redirected to fund priority projects and future needs.

### Examples of Anticipated Revenue and Expenses

#### Revenue Assumptions

- **Linear & DIP Tax** - Any increase in assessment value will be offset by abandonments which are unknown at this time.
- **Residential Tax** - Projected 5% assessment gain
- **STIP Grant** - Budgeted every year for bridge replacement
- **LGFF Grant** - Decrease of 55,769 from 2025
- **Fees & charges** - Relatively stable
- **Requisitions** - Unknown

#### Expense Assumptions

- **General Inflation** - 1.7%
- **Service Levels** - No increase in service levels budgeted
- **Fire Protection** - Unknown at this time
- **Policing Contract** - Unknown at this time
- **Materials and Supplies** - Unknown effect from tariffs
- **Requisitions** - Unknown

Despite the unknowns, Council and Administration work together to ensure the County remains financially stable and services continue to run smoothly. Through careful planning, managing reserves, and staying flexible, the County is well-positioned to adapt to whatever comes its way.

## The Cost of Doing Business

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

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



According to our projections, the major increases in the budget are primarily due to an 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 2026, out of Council control.
- Policing Contract – unknown increase for 2026, out of Council control.

## 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 labour, 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 re-negotiation 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.





## 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 County's budget naturally grows each year. A 0% tax increase with no assessment growth doesn't hold the line—it actually means falling behind. To maintain current service levels and cover rising costs, the County must at least keep pace with inflation, either through a modest tax increase or through growth in property assessments.

### *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 similar interest rates from 2025 to 2026.

### *Utilizing Debt*

The County's debt position remains strong, with only one outstanding debenture of approximately \$2.2 million for senior housing, well within the allowable debt limit of \$36.2 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 2025, 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 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 2025, the County received several positive outcomes:

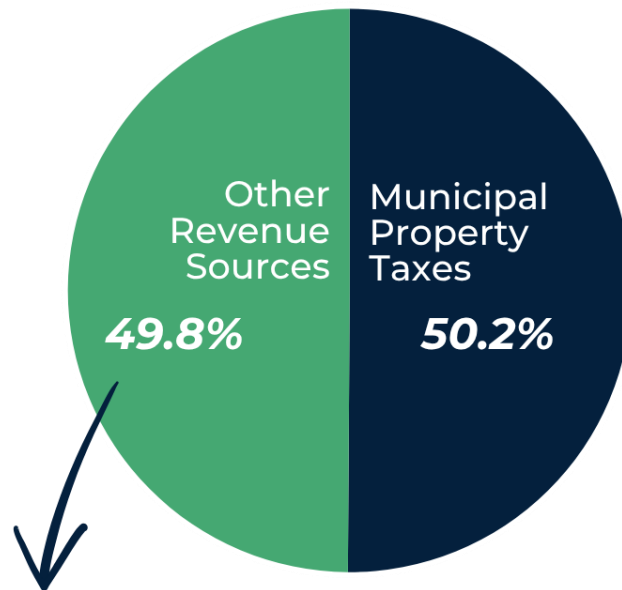
- LGFF (Local Government Fiscal Framework): Funding met expectations for 2025 and is set to decrease slightly next year under the government’s sustainable funding model.
- CCBF (Canadian Community Building Fund): Funding met expectations for 2025, was allocated to road construction.

- 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 2026.
- Claystone Dividend: The dividend remained consistent with 2025 levels and continues to be used primarily for road construction.
- Clean Harbors: Funding is matching 2025 levels as expected and was allocated to reserves per Council’s direction.



## Where the Money Comes From

Generating revenue is an ongoing challenge for municipalities, and Beaver County is no exception. The County is committed to balancing community needs with the resources available, working to get the most value out of every dollar spent. Revenue comes from a variety of sources, the breakdown for the 2026 budget is shown below.



**29.2%**

### Transfers from Reserves

Reserves are the County's savings, used to fund projects and services as needed, then replenished for future needs.

**8.3%**

### Government Grants

Grants from Federal and Provincial Governments.

### 4.5% Dividend from Claystone Waste LP

As a shareholder of Claystone Waste, the County receives a substantial annual dividend.

### 3.6% User fees and Sales of Goods

Some County services and products are offered on a cost-recovery basis.

### 2.4% Interest income

The County earns interest on reserve funds to support future projects, but declining interest rates are reducing this income.

### 1% Other

Miscellaneous revenue sources, including proceeds from the sale of County land and other one-time income that doesn't fall into other categories.

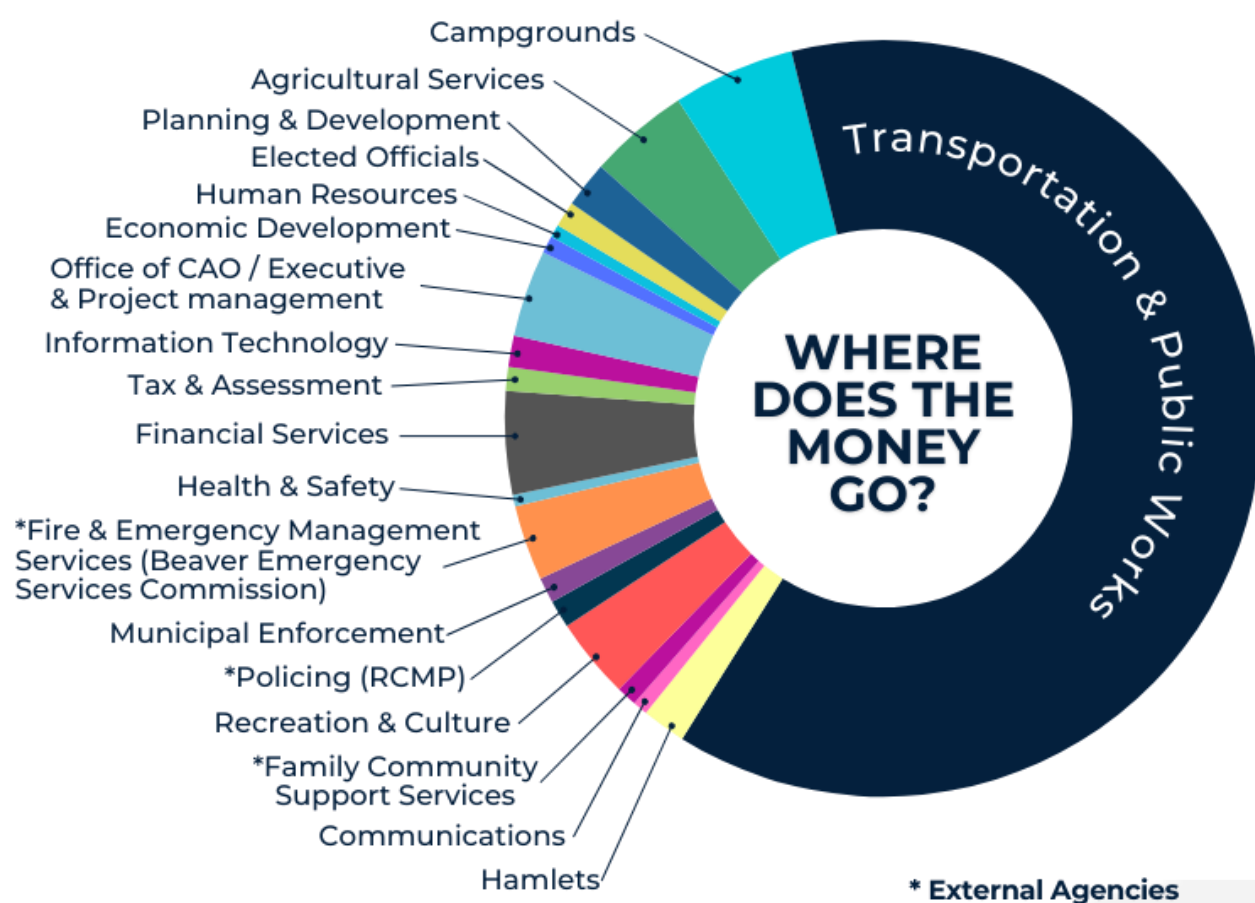
### < 1% Industry Partner Grants

Good neighbour grants from Claystone Waste and Clean Harbors.

## Where the Money Goes

### Operating Expenses – Directly Related to Business Operations

Operating expenses cover the costs of delivering programs and services across the County. Like everywhere else, rising prices for products and supplies—driven by global market conditions—continue to impact our budget. This rise in costs is commonly known as inflation.



Agricultural Services	4.3%	Elected Officials	1.1%	Office of CAO / Executive & Project management	3.7%
Beaver Emergency Services Commission*	3.2%	FCSS	0.9%	Planning & Development	2%
Campgrounds	5.2%	Financial Services	4.4%	Policing (RCMP)*	1.2%
Communications	0.6%	Hamlets Utilities	1.9%	Recreation & Culture	3.4%
Municipal Enforcement	1.1%	Health & Safety	0.5%	Tax & Assessment	1%
Economic Development	0.7%	Human Resources	0.6%	Transportation & Public Works	62.8%
		Information Technology	1.3%		

## 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.

<b>Tax Generation</b> <i>(to overall Tax Levy Pool)</i>	<b>Examples of Cost to Provide Services</b>
<b>1% tax rate increase</b> = \$156,000 added	<b>2-miles of Re-Chipping a road</b> = \$120,000
<b>3% tax rate increase</b> = \$468,000 added	<b>2-miles of Cementing a road</b> = \$600,000
<b>5% tax rate increase</b> = \$780,000 added	<b>1 Grader</b> = \$834,000
<b>10% tax rate increase</b> = \$1,560,000 added	<b>500 miles of gravelling roads</b> = \$2,500,000



## 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.

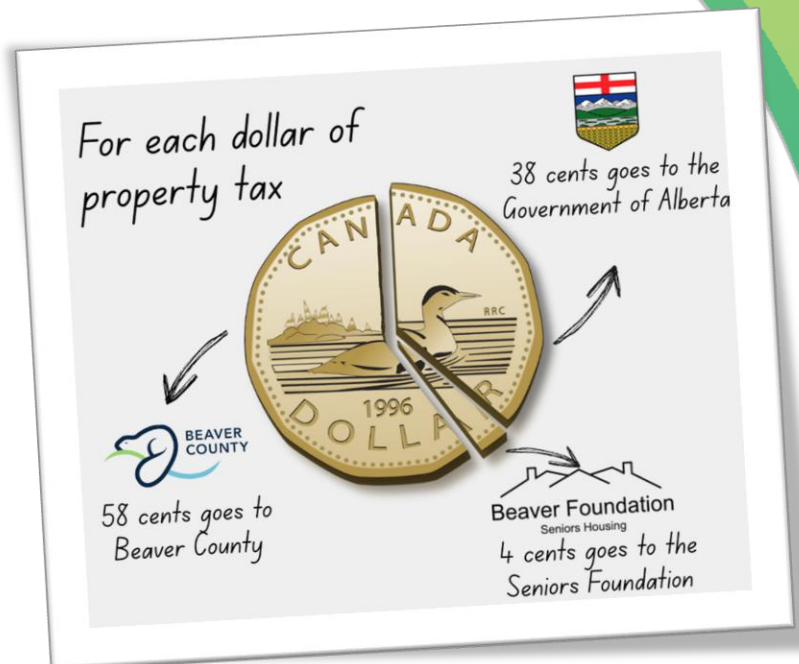
The **Municipal mill rate** is set by Council, and is also made up of three components:

Full Council Control:

- County operations
- Capital projects (portion of)

Limited Council Control:

- Policing (managed by RCMP)
- Fire & Emergency Management (managed by Beaver Emergency Services Commission)



## Why Are There Other Charges on My Tax Bill?

In addition to the municipal portion of your taxes, Beaver County is required by law to collect funds on behalf of other organizations. These are called requisitions, and they are included in your tax bill.

The County **does not set these rates** but must collect and forward them as required under the *Municipal Government Act*. These include:

- Alberta Education (School Fund): Set by the Province to support education across Alberta.
- Beaver Foundation (Seniors' Housing): Set by the Beaver Foundation to fund local seniors' housing.
- Designated Industrial Property Requisition (industrial properties only): Set by the Province to fund industrial property assessments.

Council does **not control** how much is requested, but the County is still responsible for collecting it from eligible property owners.

## How Property Taxes Are Calculated

Your property taxes are based on two things:

1. **Your property's assessed value**
2. **The tax rate**, set annually by Council through the Mill Rate Bylaw

For 2026, the proposed **municipal tax rate increase is 0%**. Both assessments and tax rates can change each year based on the County's budget and shifts in property values.

## What Is Property Assessment?

Your property assessment reflects market value—what your property could reasonably sell for as of July 1 of the previous year. The County must follow provincial regulations and consider real market trends in this process.



*Your property taxes are based on your home's market value (Assessment). Things like your home's size, location, upgrades, and recent real estate trends all affect your assessment. That way, everyone pays their share based on what their property is worth.*



A residential property with an average assessment of \$370,500 will pay about \$155/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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# 2026 **PROPOSED MUNICIPAL BUDGET**

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## 2026 Proposed Municipal Budget

	2025 Budget	2026 Budget	\$ Change	Notes
<b>Operating Revenue</b>				
Conditional Grants	724,621	1,053,036	328,415	1
Debentures Interest	95,387	88,225	(7,162)	2
Fees & Charges	245,000	318,000	73,000	3
Other Revenue	1,735,208	1,450,250	(284,958)	4
Sales of Goods & Services	331,449	442,451	111,002	5
Transfers from Reserves	5,118,242	4,013,347	(1,104,905)	6
<b>Total Operating Revenue</b>	<b>8,249,907</b>	<b>7,365,309</b>	<b>(884,598)</b>	
<b>Operating Expenses</b>				
Advertising & Printing	103,237	95,637	(7,600)	7
Benefits	1,110,416	1,195,454	85,038	8
Contracted Services	2,131,234	1,542,209	(589,025)	9
Debentures	95,387	88,225	(7,162)	10
Grants & Contributions	2,727,402	2,406,153	(321,249)	11
Insurance	208,408	196,958	(11,450)	12
Mileage & Subsistence	147,865	151,470	3,605	13
Other Operating Expenses	84,250	82,350	(1,900)	14
Other Transfers	337,700	300,000	(37,700)	15
Professional Services	657,950	755,500	97,550	16
Rentals/ Leases/ Permits	18,130	10,070	(8,060)	17
Repairs & Maintenance	1,245,000	1,453,000	208,000	18
Salaries & Wages	5,432,657	5,588,188	155,531	19
IT Software	312,772	319,020	6,248	20
Supplies & Materials	3,807,315	4,327,191	519,876	21
Telecommunications	66,845	68,058	1,213	
Training & Development	183,755	190,965	7,210	22
Transfer to Reserve	4,724,337	3,765,995	(958,352)	23
Utilities	162,500	160,815	(1,685)	24
<b>Total Operating Expense</b>	<b>23,557,140</b>	<b>22,697,258</b>	<b>(859,892)</b>	
<b>Net Operational Tax Levy</b>	<b>15,307,233</b>	<b>15,331,949</b>	<b>24,716</b>	
<b>Capital Revenue</b>				
Conditional Grants	4,319,865	3,660,263	(659,602)	25
Sales of Goods & Services	157,500	44,150	(113,350)	26
Transfers from Reserves	5,299,217	6,239,248	940,031	27
<b>Total Capital Revenue</b>	<b>9,776,582</b>	<b>9,943,661</b>	<b>167,079</b>	
<b>Capital Expenses</b>				
Capital Purchases	5,002,200	6,673,560	1,671,360	28
Road Construction	6,539,998	5,211,001	(1,328,997)	29
<b>Total Capital Expenses</b>	<b>11,542,198</b>	<b>11,884,561</b>	<b>342,363</b>	
<b>Net Capital Tax Levy</b>	<b>1,765,616</b>	<b>1,940,900</b>	<b>175,284</b>	
<b>Total Tax Levy</b>	<b>17,072,849</b>	<b>17,272,849</b>	<b>200,000</b>	<b>Levy Increase</b>

## 2026 Budget Snapshot

Total Operating Expense	22,697,258
Total Capital Expense	11,884,561
<b>Total Overall</b>	<b>34,581,819</b>
Total from Tax Levy	17,272,849
Percentage from Tax Levy	49.95%

## 2026 Proposed Municipal Budget Notes

1. Total number consists of; Local Government Fiscal Framework operating (410,658), CWL good neighbour grant (75,000+30,229), Clean Harbors (200,000), Agriculture Service Board (ASB) (186,247), Community Adult Learning Program (CALP) (150,902).
2. Interest for Seniors Foundation loan per payment schedule.
3. Total number consists of; development control fees (10,000), subdivision application fees (10,000), Safety code rebate (78,000), Road fees (30,000), Penalties on taxes (150,000), Policing fines (40,000).
4. Total number consists of; west End Truck Fill (WETF) lease loan (97,000), Sale of graders (440,000), Area Structure Plan Viking proposal share from municipality (70,000), Interest income (830,000), WETF lease loan interest (10,000). Other revenue (3,250).
5. Total number consists of; sale of goods, general tax certificates, and other (20,000), sale of maps (6,000), ICF agreements for road maintenance (6,881), custom spray jobs and agriculture sales (4,300), rental and lease revenue (13,120), snowplowing (7,000), dust control fees (120,000), Utility fees (34,300), Camping ground revenue (230,850).
6. Total number consists of; economic development additional costs (107,500), Water management study (480,000), Gravel (1,227,144), Bridge R&M (300,000), Gravel to reserves (1,628,703), Tofield Arena upgrade (200,000), Viking ASP proposal (70,000).
7. Decrease from 2025 includes; election advertising (-1,000), Communications (-4,100), and in Economic Development (-2,500)
8. CPP increase and health benefits increase. Also estimated salary increases which will result to an increase in benefits.
9. Decrease from 2025 includes: HR consultant removed (-20,000), gravel reclamation not budgeted for but in reserves (-422,010), contract mechanic not required (-100,000)
10. Debenture interest on foundation loan per actual.
11. Decrease from 2025 includes: Kinsella Roof grant (-265,000) and Tofield Golden Club grant (-50,000).
12. Insurance was over-budgeted in 2025. Budgeted closer to actuals for 2026.
13. Mileage and subsistence decrease in CAO budget and increased in Ec Dev budget.
14. Total number consists of; bank fees (17,000), Holden drainage taxes (16,000), Viking Industrial Park taxes (30,500), Postage and freight (18,850).
15. Allowance for doubtful accounts estimate.

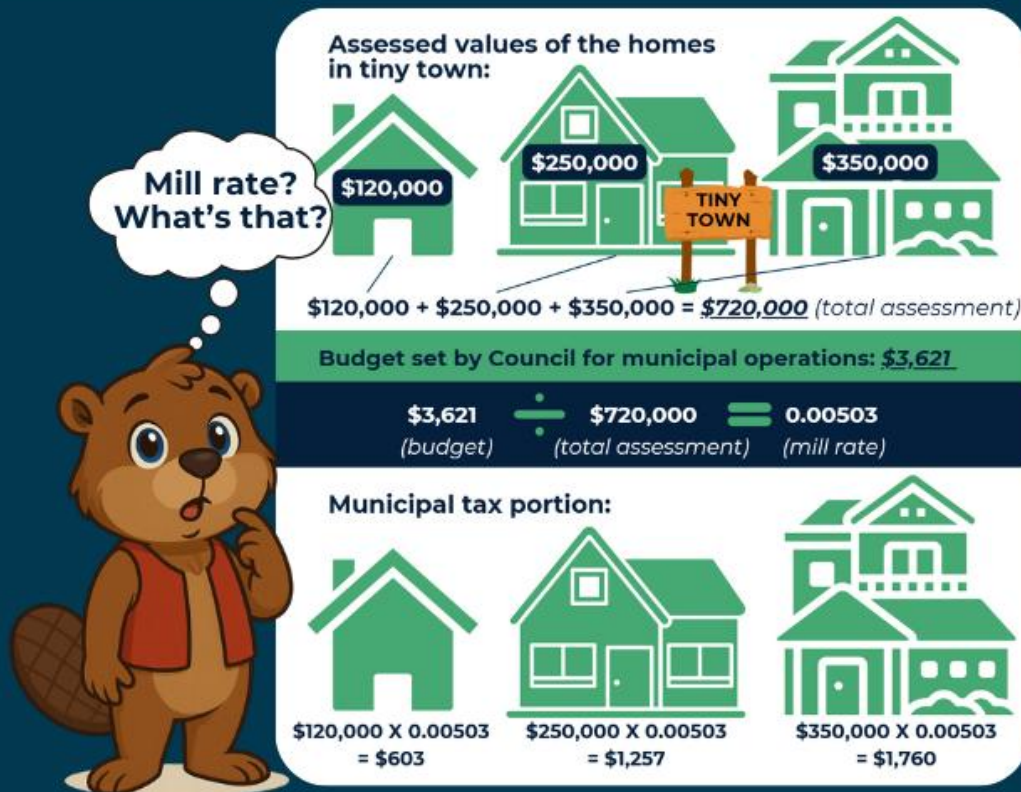


- 16.** Water management study increase for 2026 in Ag (280,000), professional fee budget lowered in infrastructure (-67,000). Other fees in CAO office lowered as covered in other departments (-42,000). Water project in Ag ended in 2025 (-50,000).
- 17.** Rental expenses lowered due to no planned election in 2026, and rental expenses lowered in HR for staff events as these are already included in special events budget.
- 18.** Increase from 2025 includes: grader repair & maintenance (R&M) (150,000), road maintenance R&M (25,000), water R&M to map and flush sewer lines (46,000).
- 19.** Salaries and wages based on analysis. IT Coordinator position has been removed. Grid movements and an estimate for salary increase has been added.
- 20.** Slight increases due to inflation costs for software.
- 21.** Gravel supplies and transfers to and from reserve will net a planned increase of 1,600,000 in gravel reserves in 2026.
- 22.** Economic Development planned increase of 15,000 for business mixers not budgeted for in 2025. Lowered professional development costs based on conferences planned for 2026.
- 23.** Total number consists of; sale of graders per policy (440,000), Gravel transfer (1,958,000), future sewer line replacement (100,000), ROI and Islet Lake levy (355,995), Clean Harbors (200,000), WETF loan lease (97,000), Gravel truck and trailer replacement (180,000), Ag future spray trucks (25,000), future pavement overlays (200,000), future campground projects (200,000), Aerial photos (10,000).
- 24.** Utilities projected to remain consistent throughout 2026.
- 25.** Total number consists of; LGFF capital (1,718,635), Canada Community-Building Fund (CCBF) (391,000), CWL (1,550,628).
- 26.** Some campground revenue is allocated to offset capital expenses for campgrounds as in previous years (44,150).
- 27.** Transfers from reserve per capital working paper additional tab in budget binder.
- 28.** Capital purchases per capital working paper and 5-year capital plan presented in budget binder.
- 29.** Capital roads per capital working paper and 5-year capital plan presented in budget binder.


## 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 5% inflation growth in residential (built into the overall budget chart on the previous page), which could add approximately \$200,000 of additional revenue. Council has a blend of options to consider for the municipal budget. See below:

<b>Option 1 (preferred):</b>	1 whole mill rate increase for farmland and a decrease for residential (1 mill rate increase for farmland is approximately \$114,719 more in total across the tax class) plus Beaver Emergency Services Commission (BESC) and Policing increases for all classes.
<b>Option 2:</b>	2 whole mill rates increase for farmland and a decrease for residential (2 mill rates increase for farmland is approximately \$229,438 more in total across the tax class) plus BESC and Policing increases for all classes.
<b>Option 3:</b>	0% mill rate increase + use reserve funds for BESC and Policing (not sustainable or recommended).
<b>Option 4:</b>	0% mill rate tax increase + BESC and Policing increase.







# 2026 PROPOSED DIVISIONAL OPERATING BUDGETS

## INFRASTRUCTURE SERVICES

AGRICULTURE SERVICES

CAMPGROUNDS

HAMLETS

HEALTH & SAFETY

TRANSPORTATION/PUBLIC WORKS

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# Infrastructure Services

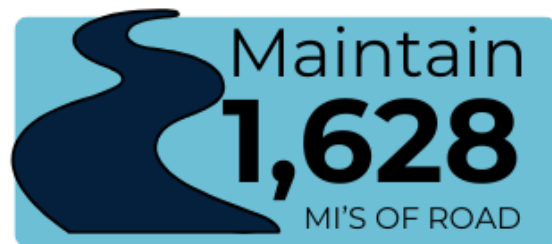
Infrastructure Services is the County's largest division, accounting for over 70% of the municipal budget. It delivers essential services including Agricultural Services, Campground Operations, Hamlet Utilities, Health & Safety, and Transportation/Public Works—all vital to maintaining infrastructure, supporting the economy, and enhancing quality of life.

## Division highlights for 2025 include...

Maintenance and repairs  
of approx.

**143**

BRIDGES



OPERATION  
OF

**TWO**  
CAMPGROUNDS



**ASB**

COORDINATION OF  
THE AGRICULTURAL  
SERVICE BOARD  
PROGRAMS

Herbicide application on

**2000**

miles of County roadsides

**WATER  
MANAGEMENT  
STUDY**

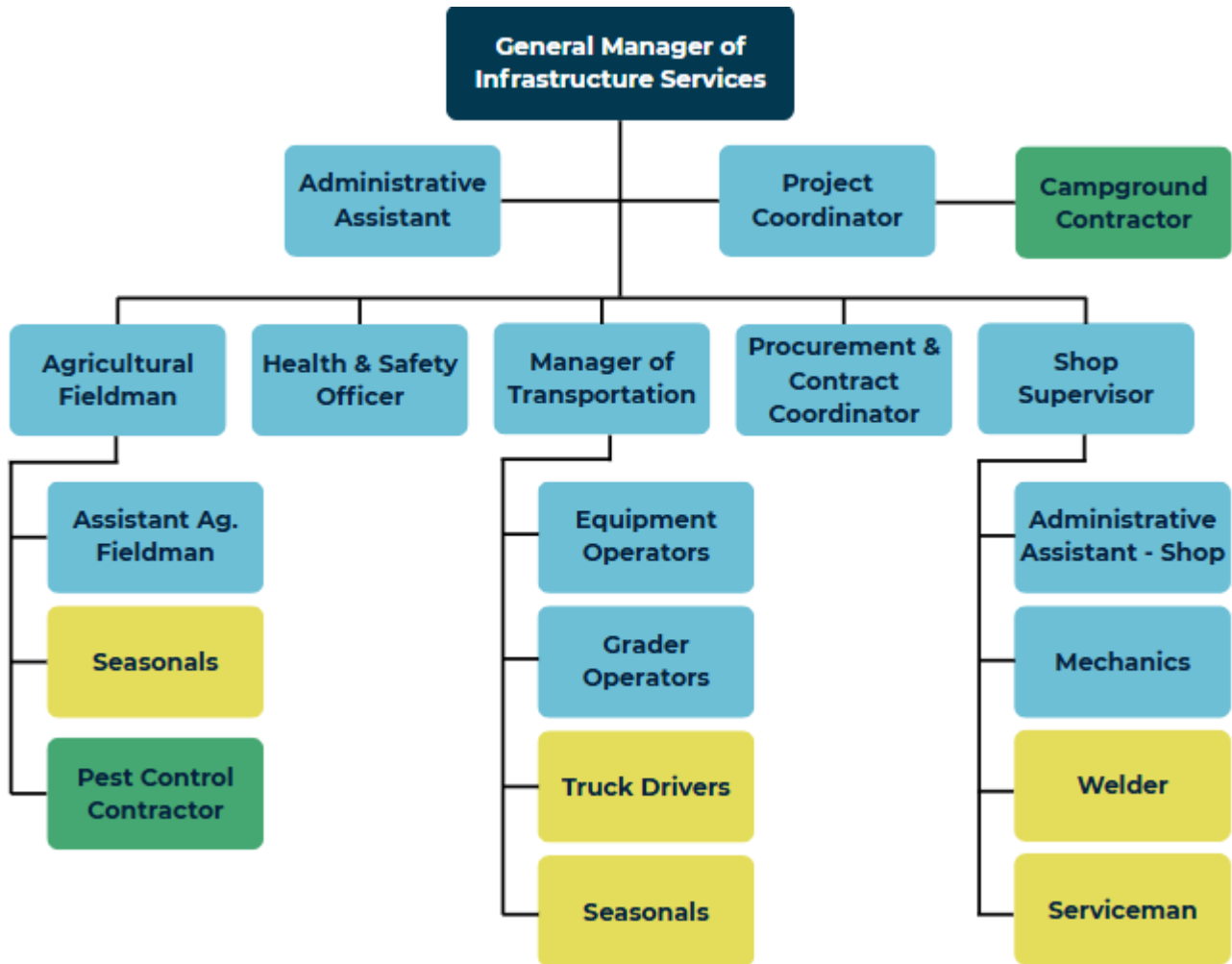


WEED AND  
PEST  
MANAGEMENT



The Team Behind the Work

From maintaining roads and utilities to managing campgrounds and supporting agriculture, none of these achievements would be possible without the dedicated people who make up **Infrastructure Services**. Here’s a look at the team that keeps the County running.



*Note: General Managers are budgeted under the CAO's Office*

## Agriculture Services

The Agriculture Services Department plays a vital role in supporting the health, productivity, and sustainability of rural land within the municipality. The department delivers a wide range of programs and services that promote environmental stewardship, protect agricultural land, and support producers through education, extension, and on-the-ground assistance.

CORE FUNCTIONS		
<b>Administration</b> <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 &amp; Grant Management</li><li>• Policy and program development</li><li>• Ensure that all applicable provincial statutes are administered</li></ul>	<b>Agriculture Extensions</b> <ul style="list-style-type: none"><li>• Sustainable agriculture programming – farm calls, workshops, extension activities, Environmental Farm Plans and SCAP funding</li><li>• Education on soil erosion and animal disease concerns</li><li>• Provide to external agriculture and watershed organizations</li></ul>	<b>Vegetation Management</b> <ul style="list-style-type: none"><li>• Provide mowing services on County-owned properties and hamlet lots</li><li>• Conduct brush spraying on 1100 miles of roadside ditches and 150 intersections</li></ul>
<b>Overland Drainage</b>	<b>Pest Management</b>	<b>Weed Inspection and Control</b>

<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 approvals</li> <li>• Control of beavers on County properties and road allowances</li> <li>• Approximately 181 beavers trapped as of June 2025</li> <li>• Beaver Control Incentive - approx.100 tails submitted</li> <li>• Surface Water Management Study</li> </ul>	<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>	<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>
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# PROGRESS REPORT CARD



**Name:** Ag Services Dept.

**School:** Beaver County High

**Year:** 2025

**Class Leader:** Dan Blackie

Goal	Project	% Complete	Comments
Excellent Service to Residents	Weed & Pest Programs	100%	<ul style="list-style-type: none"> <li>Completed nearly 2000 km of roadside herbicide applications</li> <li>Completed over 30 custom spray applications</li> <li>Assisted with the collection of over 200 insect and crop disease surveys</li> </ul>
	Tree Planting	100%	<ul style="list-style-type: none"> <li>Coordinated the planting of 95 trees and shrubs at the Camplake Campground in conjunction with the CN and TreeCanada grant.</li> </ul>
	Enhance sustainable Ag Programming	70%	<ul style="list-style-type: none"> <li>Reviewed and updated the County's agricultural extension policies</li> <li>Hosted and co-hosted 5 educational workshops, and sponsored over 15 webinars, seminars, and field days</li> <li>Reviewed nearly 20 Environmental Farm Plans</li> <li>Still struggling to increase participation in some of the extension programs</li> </ul>
	Develop a Water Management Strategy	25%	<ul style="list-style-type: none"> <li>Project initiated in 2025 beginning with data collection and hydrological mapping to identify drainage issue hot-spots</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 and Pest 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, the Ag Department 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*

To help protect vital infrastructure, the Ag Services Department 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, reducing the risk of road and property damage. The Department also offers a Beaver Control Incentive program, where residents and landowners can submit beaver tails to the County and receive a small monetary compensation in return.

In 2025, the department initiated the Surface Water Management Study.

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

The County supports the long-term success of local agriculture through a variety of sustainable agriculture programs offered throughout the year. These initiatives promote on-farm sustainability and help ensure agriculture remains a strong, thriving industry in the region.

Key programs and services include:

- Environmental Farm Plan reviews
- Workshops on topics such as soil health, pest control, and other relevant areas
- Grants for agriculture-related organizations
- Scholarships for students in agriculture or related fields
- Farm Family Award recognition
- Tree Health Check Program
- Expert advice on weeds, pests, plant health, and agricultural best practices.

#### *Partnership with External Organizations*

For many years, the County has maintained productive relationships with various organizations and provincial ministries, including:

- Battle River Research Group
- Alberta Invasive Species Council
- Alberta Conservation Association
- Alberta Agriculture & Irrigation
- Alberta Forestry & Parks
- AgKnow
- The Association of Alberta's Agricultural Fieldmen.

Looking ahead, the County aims to strengthen these partnerships and continue supporting the agricultural extension programs and services they help deliver.

#### *Grant Management*

To ensure the financial stability of the County, the Ag Services Department utilizes grants to conduct many of its programs including weed control, agricultural pest control, surface water management, sustainable agriculture programs, and tree planting and maintenance. Although these grants are crucial to the success of the County's Agricultural Programs, they require the management of complex applications, contracts, and reports. As such, a significant portion of the departments administrative roles are spent managing these grants.

### Addressing Challenges

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

Weed control along provincial highways and railways has been a long-standing concern. While the County takes a proactive approach to controlling regulated weeds on its own lands, the responsibility for weed control along provincial highways lies with the Province, and railway corridors fall under the authority of the railway company. Even though the County cannot perform weed control on behalf of these agencies, we continue to advocate for timely vegetation management, but results depend on the actions of those responsible—and delays are not uncommon.



#### ***Who's responsible for weed control on numbered highways and railways?***

*Those areas fall under the jurisdiction of the Province and CN (respectively), and it's their responsibility to perform vegetation management on those lands. The County doesn't have the capacity (equipment or resources) to take on the extra workload.*



### *Surface Water Management Complications*

The County has long faced persistent challenges in managing surface water. Issues such as drought, flooding, drainage modifications, and the impact of beaver activity have all affected the resilience of municipal infrastructure and the viability of agricultural operations.

Due to the complexity of surface water management, the County has experienced ongoing difficulties in developing effective solutions. These efforts have been further hindered by budget limitations, limited staff resources, and a shortage of specialized expertise.

In response, the County has initiated a Surface Water Management Study to assess the impacts of surface water across the region and to develop informed, strategic solutions to address these challenges.

### *Opportunities for improvement*

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

In 2025, Beaver County expanded its involvement in agricultural extension initiatives to better support local producers and promote sustainable land management practices. This included direct support for seven workshops, facilitation of 15 Environmental Farm Plans, and numerous one-on-one consultations focused on best management practices. The County also undertook a review of its agricultural extension policies to ensure programs are aligned with the evolving needs of modern producers.

Despite these efforts, overall participation in the County's agriculture extension programming remains low. This presents an opportunity to increase engagement through enhanced promotion and outreach. Strategies may include increased advertising efforts, as well as collaboration with local agricultural societies, schools, and neighbouring municipalities.

#### *Aging Equipment*

The County's primary roadside spray unit is approaching the end of its serviceable life. While the current system remains operational and in fair condition, sourcing replacement parts—particularly for the injection pumps—has become increasingly difficult. Additionally, many modern spray tracking systems are no longer compatible with the unit's outdated hardware. In response, the County is planning for the full replacement of the spray unit in 2027. This will include a new truck, an upgraded spray system, and integrated technology to improve tracking, efficiency, and overall reliability. The goal is to enhance operational effectiveness while minimizing downtime associated with repairs and part shortages, ensuring the County can continue to meet vegetation management needs efficiently and effectively.



### *Ag Appreciation Policy/Events*

Since 2023, Council has allocated annual funding to support agriculture appreciation initiatives. That year, the funds supported a successful co-hosted event with the Bruce Agricultural Society. In 2024 and 2025, the allocation was redirected to sponsor the Tofield Western Days Breakfast. Additionally, surplus funds from 2024 were used to support an urgent funding request from AgKnow to support mental health programming. While these contributions have supported meaningful agricultural events and causes, the lack of a clear and consistent program framework has created challenges for administration.

To address this, the Agricultural Service Board (ASB) has initiated a review of the Agriculture Appreciation program with the goal of establishing a formal policy. A proposal will be brought to Council that outlines clear objectives, criteria for funding, and a consistent approach to celebrating and supporting the local agricultural community.

### *Looking Back*

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

In 2025, the department continued to prioritize effective delivery of the Vegetation Management Program by building a strong seasonal workforce. Efforts focused on recruiting five seasonal crew members to support a range of responsibilities, including roadside weed control, brush management, custom herbicide applications, and weed and pest inspections. This year, the program focused on expanding brush spraying coverage—a service that had been limited in past seasons due to staffing shortages. Improved recruitment and smarter crew deployment helped increase reach, boost consistency, and better meet vegetation management goals.

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

In 2025, the Agriculture Department fulfilled its commitment by completing all designated pest surveys, including those for Bertha Army Worms, Grasshoppers, Wheat Diseases, Wheat Midge, and Clubroot. 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.

A major addition to the County's Pest Program was the Wild Boar Monitoring Project collaboration with Alberta Agriculture and Irrigation, the Alberta Pork Producers, and the counties of Strathcona and Lamont. As part of this collaboration, trail cameras were installed in the three counties to monitor for the presence of Wild Boar in and around the Blackfoot Provincial Park. In total, the County facilitated the deployment, maintenance, and collection of 13 monitoring sites over an 8-month period. The project was fully funded through a Sustainable Canadian Agricultural Partnership Program grant, provided by The Alberta Pork Producer.

#### *Coordination of Service Delivery with Infrastructure*

In 2025, collaboration between the Transportation, Public Works and Agriculture departments continued to evolve, resulting in more coordinated and effective service delivery. While staff across the Infrastructure Division remained engaged in Agriculture Service Board (ASB) initiatives—such as attending ASB meetings, supporting vegetation management, and assisting with beaver control—the most notable progress has been in the Overland Drainage Program. Increased communication and joint planning between the Agriculture and Transportation



departments has allowed the County to resolve a greater number of drainage concerns than in previous years, particularly in areas where excess surface water impacts roads and other critical infrastructure. Additionally, the Agricultural Fieldman continued to support knowledge-sharing by delivering targeted training sessions to crews across the division on local weed species and rural land management, further strengthening the integration of expertise across departments.

#### *Camp Lake Tree Planting Project*

In partnership with CN Rail and TreeCanada, Beaver County planted 95 trees and shrubs at Camp Lake Campground to enhance the park's natural beauty and increase tree canopy coverage. Given the area's naturally dry and sandy conditions, establishing new trees has historically been a challenge. With the support of grant funding, the County was able to work with a private contractor to carefully select and plant suitable species, ensuring the best chance of long-term survival. This project not only contributes to the environmental value of the site, but also improves the overall campground experience for visitors.

#### *Looking Ahead*

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

Although the County was able to complete an in-depth review of its current extension policies, participation in these programs remains low. A key priority moving forward is to boost community engagement and expand the reach of sustainable agriculture throughout the County.

##### *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 2026, the Agriculture Services Department will continue its efforts to monitor and control the spread of various weed and pest species.

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

To protect infrastructure and surrounding land, the County manages 16 licensed drainage projects, regular monitoring and inspections are essential to assess their condition and address any emerging issues. Many of these projects are in remote areas, requiring a mix of on-foot inspections, drone surveys, and even small boats to ensure thorough assessments. The Ag Services Department has identified these projects as a crucial piece of the Surface Water Management Study and plans to conduct a full analysis of these projects throughout the Study.

##### *Surface Water Management Study*

Recognizing the critical role that water plays in both agricultural productivity and infrastructure resilience, the Agriculture Services Department launched the Surface Water Management Study in 2025, one of Council's top strategic priorities. This comprehensive study is designed to evaluate how water moves across the County's landscape, including natural features such as creek systems and wetlands, as well as through man-made infrastructure like culverts and drainage ditches.





The study also examines the impact of current land use practices, including unauthorized drainage activities, on water flow patterns and ecosystem health. Its goal is to identify gaps and challenges in existing drainage infrastructure and to develop informed, long-term strategies to support both producers and County operations during extreme weather events such as floods and droughts.

The findings from this study will directly inform future planning, investment, and policy development around surface water management. Completion of the study is expected in 2026, and will lay the groundwork for improved drainage programming, stronger environmental stewardship, and more proactive support for landowners across the County.

## Operating Budget - Agricultural Services

	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	186,247	186,247	-	1
Other revenue	20,000	-	(20,000)	2
Sales of Goods & Services	2,500	4,300	1,800	3
Transfer from Reserve	200,000	480,000	280,000	4
<b>Total Revenue</b>	<b>408,747</b>	<b>670,547</b>	<b>261,800</b>	
<b>Expenses</b>				
Benefits	65,251	57,572	(7,679)	5
Contracted Services	106,300	104,500	(1,800)	6
Grants & Contributions	54,438	54,054	(384)	
Insurance	11,500	11,000	(500)	
Mileage & Subsistence	10,500	9,200	(1,300)	7
Professional Services	250,000	480,000	230,000	8
Rentals/ Leases/ Permits	750	750	-	
Repairs & Maintenance	56,000	55,000	(1,000)	
Salaries & Wages	386,813	333,943	(52,870)	9
Supplies & Materials	208,500	212,000	3,500	10
Telecommunications	888	1,166	278	
Training & Development	6,250	3,850	(2,400)	11
Transfer to Reserve	25,000	25,000	-	
Utilities	7,500	7,500	-	
<b>Total Expense</b>	<b>1,189,690</b>	<b>1,355,648</b>	<b>165,958</b>	
<b>Net Tax Levy</b>	<b>780,943</b>	<b>685,101</b>	<b>(95,842)</b>	

1. ASB grant estimated to be the same as 2025.
2. Investment revenue not allocated to Ag in 2026.
3. Sale of goods and services increase estimate based on 2025 actuals - weed control and spraying.
4. Water management study planned and budgeted from reserves.
5. Personnel allocated differently from 2025.
6. Total number consists of; land flood control contract (100,000), septic contract (1,500), and cleaning contract (3,000).
7. Budgeting closer to 2025 actuals.
8. Water management study planned for 2026.
9. Personnel allocated differently in Infrastructure from 2025.
10. Slight increase in supplies, fuel, and chemical costs.
11. Ag opportunities for producers decreased (4,000 to 1,500) for 2026.

## Campgrounds



### CORE FUNCTIONS

- Management of Campground contractors.
- Management of online campground reservations.
- Perform or coordinate repair work as required.
- Liaise with Alberta Health Services for concession, water testing, and lake conditions.
- Liaise with Royal Astronomical Society (Black Nugget).
- Liaise with Alberta Forestry and Parks, and provincial government.

The Infrastructure Division has made significant progress in assessing the current state of the campgrounds. Through detailed reviews and on-the-ground engagement, several opportunities for improvement have been identified, along with key operational challenges requiring timely action. Looking ahead to 2026, the Infrastructure team is focused on delivering targeted upgrades and strategic investments to enhance the functionality, safety, and overall visitor experience at the campgrounds. These efforts reflect the County's commitment to maintaining high-quality recreational spaces that meet the evolving needs of both residents and visitors.

# PROGRESS REPORT CARD



**Name:** Campgrounds

**School:** Beaver County High

**Year:** 2025

**Class Leader:** Dan Blackie

Goal	Project	% Complete	Comments
Lifestyle Enhancements	Lake Quality Improvement - Camp Lake	40%	Monthly water tests are being completed in preparation for grant application in fall of 2025. We are in the second year of this 4-year project.
	Seasonal Site Preparation	75%	Sites selected for seasonal use have been modified to better suit long term stays.
	Outhouse Replacements	50%	In the process of replacing the end of life outhouses at both campgrounds.
	Boiler and Hot Water Tank Replacement	100%	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 Campgrounds have faced several challenges that have impacted operations. Firstly, a noticeable decline in visitation at Camp Lake has been observed over the past few years, primarily attributed to concerns about water quality, 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, and addressing water quality issues to rejuvenate visitor interest.

#### *Freshwater Shrimp*

Over the past few years, a noticeable increase in the freshwater shrimp population at Camp Lake has led to ongoing camper complaints, with many stating the shrimp deter them from returning—particularly due to issues such as shrimp getting tangled in children's hair. To address this concern, the planned installation of an aeration system in 2026 is expected to significantly improve water quality and support future fish stocking efforts. Fish introduction is anticipated in 2027, providing a natural method of controlling the shrimp population, as the shrimp serve as a primary food source. Given the current shrimp density, newly introduced fish will have an abundant food supply, supporting both population establishment and long-term ecological balance.

**Fun Fact:** Freshwater shrimp are tiny, harmless crustaceans that live in lakes, rivers, and ponds. Just imagine—Camp Lake is like our very own sea monkey aquarium!

*They're actually a favourite snack for trout. That's why the County is working toward introducing fish, to support a healthy balanced ecosystem right in our backyard, and to reduce shrimp numbers.*



#### *Lease Agreement*

Black Nugget Lake operates under a lease from Alberta Forestry and Parks; this means the County must adhere to strict regulations, and need to navigate multiple bureaucratic channels for approvals. One of the significant challenges has been the lack of a consistent point of contact at the province 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

#### *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 wheelchair accessible playground equipment, further enriching the experience for all visitors.



### *Glamping*

The growing popularity of "glamping" presents a valuable opportunity to attract a broader range of visitors from across the province by offering a unique and quieter alternative to traditional camping. This initiative also makes the campground experience more accessible to those without trailers. Black Nugget Lake will be the first campground to feature geodomes, selected due to its proximity to urban centres, making it an ideal location to pilot this new accommodation option. In 2025, groundwork begun in the Beaver County-owned portion of the campground with the construction of decking for the geodomes. The designated sites will be closed for the season to allow for timely and efficient completion of the work. In 2026, the first set of geodomes will be installed, complete with furnishings such as beds and tables to ensure guest comfort. This pilot project will help gauge interest and inform future development, including the planned introduction of cabins at Camp Lake in 2028.

### *Looking Back*

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

The 5-year plan for campground improvements, approved by Council in February 2025, is focused on enhancing visitation and the overall guest experience through a series of strategic upgrades—some of which are already in progress, as noted below. Key priorities include replacing aging outhouses, introducing cabins and geodomes to align with the growing demand for "glamping" options, and exploring potential power upgrades at Camp Lake. These enhancements aim to attract a broader range of visitors—including those without traditional camping equipment—while improving the functionality, comfort, and appeal of the campgrounds.

#### *Outhouse Replacements*

In 2025, replacements for the end-of-life outhouses at Camp Lake and Black Nugget Lake began. The new structures feature a durable tin exterior with pressure-treated wood and are designed to be handicap accessible. Each unit is equipped with solar lighting on both the interior and exterior to improve visibility in low-light conditions. The new outhouses are already in use and currently located next to the old, end-of-life units. In early fall 2025—once the season winds down—they'll be moved to their permanent spots. The old outhouses will be removed, with plans to either decommission and fill in the existing pits or place the new units over them, depending on the results of a site assessment. Accessibility ramps will also be installed to improve ease of access for all users.



#### *Seasonal Site Preparation*

Work began in 2025 to convert underutilized sites at Camp Lake into seasonal sites. These locations previously experienced minimal occupancy, making them ideal candidates for redevelopment. Improvements include expanding the site footprints and seeding with grass to enhance overall site quality. To allow the newly developed areas to fully settle and mature, these

sites will remain closed for the 2025 season, with plans to open them for seasonal use in future years.



*Camp Lake*

## Looking Ahead

### *Aeration at Camp Lake*

Improving water quality at Camp Lake remains a key component of the long-term management strategy. Plans include the installation of an aeration system to enhance water circulation, support fish survival, and help control the growing shrimp population. The system is intended to improve the lake's overall ecological health while also enhancing the visitor experience.

To support this initiative, Administration has been in contact with the Alberta Conservation Association (ACA) regarding potential grant funding. Grant applications open in November 2025, with awards anticipated in early 2026. As a result, the aeration project has been temporarily put on hold to pursue this funding opportunity.

In preparation, ACA has recommended monthly water testing, a full-depth mapping of the lake, and Biochemical Oxygen Demand (BOD) testing to assess the impact of organic pollution and overall water quality. A site visit with a local aeration company has been completed, identifying a sloped hill as the preferred location for the system. This location offers both proximity to power and minimal disruption to nearby campsites. Plans include constructing a building with a basement and integrated fan system designed to direct noise away from campers and toward the lake, ensuring the surrounding sites remain unaffected.

### *Seasonal Sites*

The introduction of seasonal site options is expected to increase overall occupancy rates while supporting long-term stays. At Camp Lake, seasonal sites will initially be non-serviced due to limited available power. However, if future power upgrades are implemented, these sites will be prioritized for servicing to enhance the seasonal user experience. At Black Nugget Lake, designated sites along the outside of the south loop with existing power will be utilized for seasonal use. Full-service sites, which are the most frequently booked, will be preserved for

short-term campers to maintain their availability and popularity. Neither set of seasonal sites will include water or sewer connections; however, Administration will coordinate with local septic contractors to allow for trailer pump-out services at the owner's expense.

#### *Playground upgrade*

Given that Black Nugget Lake is the most popular campground in the County, replacing the existing playground has been identified as a priority. The current wooden structure has required numerous safety upgrades over the years and is nearing the end of its usable life. A new playground would offer a more interactive and inclusive experience for children of all ages and abilities. Several grant opportunities are available to support the project, and the associated costs are considered reasonable, making this a practical and high-impact improvement for the campground.

#### *Power Upgrade*

To support future growth and meet rising demand at Camp Lake, the County plans to upgrade the electrical system at the campground. This will allow the addition of more powered sites and improve overall reliability. The upgrade includes converting 26 existing 8 kV power services to 14.4 kV. This voltage conversion is necessary to safely handle higher loads and will make it possible to connect the entire campground without issues related to capacity. As part of the project, 430 meters of underground power line will be installed to a new 75 kVA transformer. This will provide enough power to support:

- Sites 43-55 with 50-amp service (66 kW load), or
- Sites 38-55 plus 9G and 10G with 30-amp service (54 kW load)

With these power levels, Fortis Alberta will cover the cost of their portion of the work under their standard investment program. There is an optional cost of approximately \$25,000 for Fortis to install the pre-cast transformer base, ducting, and grounding on County property. If this option is chosen, the County will need to use a Fortis-approved contractor and consultant to complete the work, following their construction guidelines.

## Operating Budget - Campgrounds

	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Other revenue	107,232	-	(107,232)	1
Sales of Goods & Services	107,500	275,000	167,500	2
<b>Total Revenue</b>	<b>214,732</b>	<b>275,000</b>	<b>60,268</b>	
<b>Expenses</b>				
Contracted Services	153,290	159,450	6,160	3
Insurance	1,700	1,800	100	
Other Operating Expenses	17,000	11,000	(6,000)	4
Repairs & Maintenance	23,000	21,000	(2,000)	5
Supplies & Materials	26,000	28,000	2,000	6
Telecommunications	4,345	4,878	533	
Transfer to Reserve	150,000	200,000	50,000	7
Utilities	50,000	45,000	(5,000)	8
<b>Total Expense</b>	<b>425,335</b>	<b>471,128</b>	<b>45,793</b>	
<b>Net Tax Levy</b>	<b>210,603</b>	<b>196,128</b>	<b>(14,475)</b>	

1. Interest revenue for transfers to reserve. None allocated in 2026.
2. Use of campground revenue for operating. Revenue increase for Black Nugget Lake in 2026. All camping fee revenue allocated to camping operating budget in 2026.
3. Total number consists of; contract (140,750), septic, garbage and Let's Camp fees (18,700).
4. Bank charges and on-line payment costs budgeted closer to actuals for 2026.
5. Repair and maintenance budgeted closer to actuals for 2026.
6. Supplies increase as additional upgrades and improvements are scheduled on campgrounds.
7. Transfer for future campground capital upgrades (100,000 for each).
8. Utilities decrease as propane was changed to natural gas at Camp Lake.



# Health & Safety

CORE FUNCTIONS		
<b>Corporate Health &amp; Safety Program</b> <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>	<b>Training and Preparedness</b> <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>	<b>Program Administration</b> <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) supports a safe and healthy workplace by promoting, protecting, and restoring worker well-being. It provides a clear framework for meeting legislative requirements, helping reduce injuries and lost time. Beyond compliance, the HSMS contributes to cost savings, higher productivity, improved employee morale, and stronger overall performance.

Safety manual updates completed include new and revised forms for Competencies, Physical Demands Analysis, Inspections, Injury Management, Emergency Response, and Safe Work Practices.

### *COR Audit*

Maintaining a health and safety management system that meets Certificate of Recognition (COR) standards each year allows municipalities to qualify for discounts on Workers Compensation Board (WCB) insurance premiums.

The 2025 Internal COR Audit is scheduled to begin in the fall, with results expected in early 2026. Based on last year's audit outcomes, the County has taken proactive steps to strengthen its health and safety practices. This includes a range of targeted training initiatives such as Leadership for Safety Excellence, WHMIS, Supervisory Training, and Occupational Health and Safety (OHS) Overview courses. These efforts are expected to contribute to an improved audit score and reflect the County's dedication to maintaining a high standard of workplace safety.

### *Health & Safety Culture*

Beaver County continues to foster a strong health and safety culture by proactively addressing workplace risks and concerns. This approach not only reduces the likelihood of incidents but also contributes to a safer, more engaged, and productive workforce. Ongoing investment in health and safety initiatives reflects the County's firm commitment to employee well-being and organizational accountability. Demonstrating leadership in this area also strengthens public confidence and reinforces the County's reputation as responsible and safety conscious.



*Every dollar invested in workplace safety returns between \$2 and \$6 in savings through reduced injuries, lower insurance premiums, and improved productivity. (Source: National Safety Council)*

### *Inspections*

A total of 140 formal inspections are scheduled and required throughout the calendar year to support a proactive approach to hazard identification and compliance. These inspections cover a wide range of sites and operations, including all facilities, campgrounds, lift stations, and public works yards. Employees at all levels are actively involved in the inspection process, helping to ensure that potential hazards are identified and addressed promptly. This collective participation reinforces a shared responsibility for safety and supports continuous improvement across the organization.

## **Opportunities for Improvement**

### *Hazard Assessment and Control*

To strengthen our hazard management practices, focus group sessions are planned to engage workers and Health and Safety Committee (HSC) members in the development and revision of Formal Hazard Assessments. These collaborative sessions aim to enhance overall awareness of workplace hazards and control measures, while also ensuring that the valuable experience, insights, and expertise of staff are incorporated into the process.

Site-specific hazard assessments continue to involve all employees, including those in administrative roles. Although office work is generally considered low risk, changes in tasks,

equipment, or environments can increase exposure to potential hazards. Ensuring that all staff understand the hazards associated with their work, the corresponding control measures, and appropriate emergency response procedures is critical to maintaining safe and healthy work conditions across all operations.

#### *eCompliance*

In 2025, the use of the eCompliance electronic safety management system has continued to grow, providing a streamlined and effective method for managing safety documentation across all operations. The platform enhances real-time reporting and accountability by enabling staff to complete and submit inspections, report hazards and incidents, document toolbox meetings, and perform pre-use checks on vehicles and equipment, all from a mobile device.

The system also ensures consistent access to key safety resources, including up-to-date policies, procedures, and formal hazard assessments. Corrective actions and follow-up items are assigned, tracked, and completed efficiently, improving response times and reinforcing compliance across teams.

A significant enhancement introduced this year is the Barricade Tracker form. This new feature allows construction and maintenance crews to log the placement of safety signage by submitting detailed entries that include photos, GPS coordinates, and other relevant information. This function provides valuable documentation to verify proper signage setup, improves transparency and accountability on active worksites, and reduces the County's liability.

## Looking Back

#### *Training*

In 2025, a comprehensive range of safety training programs was completed to support a safe and knowledgeable workforce. Completed training includes: First Aid, Workplace Hazardous Materials Information System (WHMIS), Leadership for Safety Excellence, Violence Prevention, Defensive Driving, Transportation of Dangerous Goods (TDG), Supervisor Responsibilities, Flagger Certification, and Health & Safety Committee Training. These courses ensure staff are equipped with the skills and awareness necessary to maintain a safe work environment and meet all regulatory requirements.

#### *Regulatory Requirements*

All Occupational Health and Safety (OHS) legislative and regulatory requirements are currently being met. The Health and Safety Policy is clearly posted in the workplace, and the Violence and Harassment Prevention Policy has been recently reviewed and updated to ensure continued compliance. The Health and Safety Committee program is fully implemented and actively functioning. Regular inspections and maintenance are performed on all critical safety equipment, including fall protection systems, fire extinguishers, first aid kits, automated external defibrillators (AEDs), and eyewash stations, to ensure operational readiness and adherence to safety standards.

### *Improved Safety Measures*

As part of our ongoing commitment to workplace safety, several key improvements have been implemented in 2025. Recent updates to our Safety Directives include enhancements in the following areas: Management Leadership and Organizational Commitment, Program Administration, Hazard Identification, Health & Safety Committees, Third-Party Coordination, and Site Inspections. Additionally, an increase in safety meetings have been conducted with crews to reinforce workers' rights to participate in the Health & Safety Management Program. These meetings have significantly increased employee engagement and ownership of safety practices, particularly among new staff, strengthening our overall safety culture.

## 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, promoting 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.

### *Health & Safety Manual*

The Health & Safety Manual is continuously reviewed and updated to ensure all policies, practices, and procedures align with current legislation and operational needs. It serves as a foundational framework for managing workplace hazards, preventing injuries, and promoting a safe and healthy work environment.

### *Leadership*

Leadership plays a critical role in shaping and sustaining a strong safety culture. Their ongoing commitment to the Health & Safety Program is evident through consistent communication—both in-person and digitally—and through initiatives that recognize and reward safe work practices. These efforts have contributed to a measurable increase in employee engagement.

## Operating Budget - Health & Safety

Health & Safety	2025 Budget	2026 Budget	\$ Change	Notes
<b>Expenses</b>				
Contracted Services	1,000	5,000	4,000	1
Insurance	-	250	250	2
Mileage & Subsistence	7,000	7,000	-	3
Repairs & Maintenance	8,500	8,500	-	4
Salary & Benefits	-	-	-	
Supplies & Materials	14,500	14,500	-	5
Telecommunications	780	780	-	
Training & Development	4,550	4,750	200	6
<b>Total Expense</b>	<b>36,330</b>	<b>40,780</b>	<b>4,450</b>	
<b>Net Tax Levy</b>	<b>36,330</b>	<b>40,780</b>	<b>4,450</b>	

1. Audiometric testing added for 2026 (every two years).
2. Insurance was budgeted under Public Works for in 2025 for safety vehicle - added for 2026.
3. Budget required for meetings, training, and Health and Safety Committee.
4. Repair and maintenance including annual fall protection and truck service.
5. AED supplies, safety signs, injury management program supplies.
6. Team success awards, positive observation rewards, and Health and Safety Committee awards planned.





## Transportation & Public Works

CORE FUNCTIONS		
<b>Administration</b> <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>	<b>Culverts/Drainage</b> <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>	<b>Gravel Program</b> <ul style="list-style-type: none"> <li>Crushed 125,000 tonnes in 2025</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>
<b>Fleet Management</b> <ul style="list-style-type: none"> <li>Approximately 150 vehicles/equipment:               <ul style="list-style-type: none"> <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> </li> </ul>	<b>Road Construction</b> <ul style="list-style-type: none"> <li>15 miles of cement</li> <li>10 miles of fogging</li> <li>10 miles of re-chipping</li> <li>6 miles of shoulder pulls</li> <li>0.5 miles of pavement overlay in the Hamlets</li> </ul>	<b>Road Maintenance</b> <ul style="list-style-type: none"> <li>Approx. 1,628 miles of road maintained year-round</li> <li>12 Grader Patrols</li> <li>170 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>
<b>Bridges</b> <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> </ul>	<b>Facility Maintenance</b> <ul style="list-style-type: none"> <li>Grader sheds</li> <li>Transportation shop</li> <li>Ag shop</li> <li>Main office</li> </ul>	<b>Security</b> <ul style="list-style-type: none"> <li>Monitoring security system</li> <li>Arrange repairs &amp; maintenance</li> <li>Installation of system expansion</li> </ul>

- Liaison for Bridge engineers

# PROGRESS REPORT CARD



**Name:** Infrastructure Dept.

**School:** Beaver County High

**Year:** 2025

**Class Leader:** Dan Blackie

Goal	Project	% Complete	Comments
Sustainable Infrastructure	Re-Initiate Asset Management Project	25%	Software has been purchased, data input is in progress.
	Integrated Road Management Strategy	100%	10-Year Strategy approved by Council February 2025.
	Secure long-term gravel supply	10%	New engineer retained. However, no potential properties have been found as of yet.
	Develop and implement County Security plan	100%	Additional cameras, lighting and alarms installed.
	5-Year Bridge Strategy	50%	Bridge inspections are completed for all structures owned by the County. Awaiting engineer recommendations.
Lifestyle Enhancement	Determine viability of campgrounds	100%	Approved by Council February 2025. Upgrades in progress.

**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 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 fourth year of the in-house Gravel Haul Program, which continues to deliver excellent results, averaging 500 miles by the end of each season which has resulted in an approximate cost savings of \$1.2 million a year.

The program has significantly reduced haul-related complaints and addressed numerous safety concerns. Additionally, each grader operator is allotted 40 miles of gravel and has the flexibility to decide where it will most benefit their patrol area.

#### Roadside Mowing Program

2025 marks the third year of the roadside mowing program using 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 by utilizing existing equipment and staff. This change has resulted 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.

#### Dust Control

Dust Control at intersections has continued into 2025 with good feedback from operators and residents. This

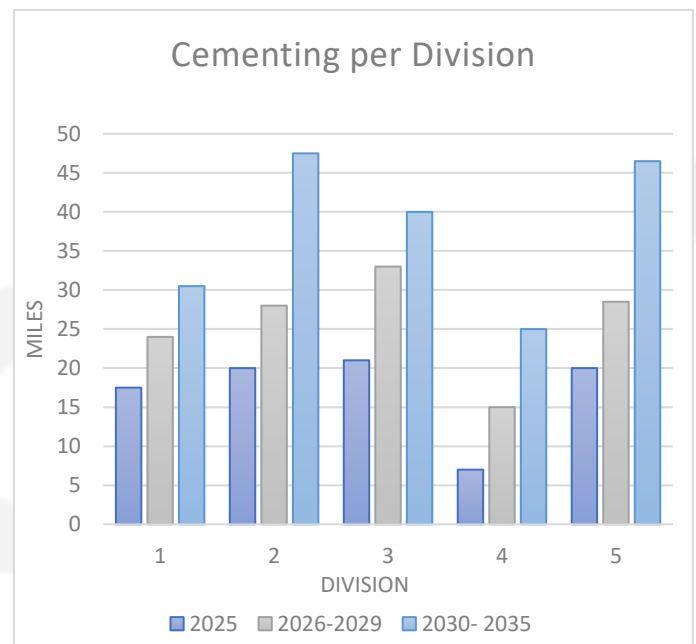
application helps to firm up the road and mitigate washboard. The County will continue this program in 2026, offering 400 metres per patrol.

#### Cementing Projects

- 15 miles of Cement will be completed this year bringing the total to 82 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.
- 1 mile of repairs.

#### Integrated Road Strategy

A 10-year Integrated Road Strategy was approved in February 2025, guided by Council's directive to complete 10 miles of hard-surfacing per year. The strategy prioritizes roads that enhance connectivity with neighbouring Counties and those that channel traffic toward main highways, resulting in a more efficient transportation network for residents. This strategy will result in a total of 190 miles of improved road infrastructure.



### *Drainage Management*

With the addition of a crew member, Infrastructure has made significant progress in shifting its drainage and culvert management program from a reactive approach to a proactive one. The crew has been able to ensure that high-risk or problematic areas are inspected early in the season, with proper one-call locates and access agreements secured in advance. This has greatly reduced delays and allowed for smoother scheduling of culvert replacements and drainage improvements. The proactive approach has not only improved efficiency but also strengthened long-term planning and responsiveness.

### *Road Use Agreements*

The Road Use Policy, revised in 2024, continues to operate effectively in 2025. Most overweight permits are now processed through RoaData, while high-traffic road use agreements are managed directly by County Administration. All permits are inspected, approved, and monitored by the Manager of Transportation and Administration. As of June 2025, 100 road use permits have been completed.

### *Utility Permits*

All utility permits are inspected, approved, and monitored by the Manager of Transportation and Administration. As of June 2025, 74 utility permits have been completed, along with 10 specific permits under existing Blanket Agreements.

## **Addressing Challenges**

### *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 for 2027,

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.

### *County Pit crushing/reclamation*

In 2022, reclamation work at the County pit was paused after additional material was unexpectedly discovered. To address this, the County extended its existing crushing and reclamation contract through to December 31, 2024.

In 2024, a Royalty Agreement was finalized with Alberta Transportation, allowing the County access to the material until December 2028. However, the contractor did not complete the scheduled crushing work before the extended contract expired at the end of 2024.

With the crushing contract now expired, Administration is reviewing options to move the project forward. This includes:

- Hiring a new contractor to complete the crushing of the road allowance material
- Using internal resources to carry out the pit reclamation

The in-house approach is expected to improve project oversight and result in notable cost savings.

### *Team Locations*

The Infrastructure Division is spread across three locations, which has continued to cause 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 in recent years due to budget constraints and increasing construction costs. However, the existing facility is nearing the end of its operational life, and a replacement has become a growing priority to ensure safe, reliable, and efficient winter road maintenance.

Funds have been set aside annually toward the development of a new structure, with the intention of beginning construction in 2026, *contingent upon* budget approval.

The new facility will offer significant operational and environmental improvements. It will allow for the indoor loading of materials and ensure compliance with environmental and safety codes. The current structure is grandfathered in and does not meet today's standards, as it was built prior to the implementation of current regulations.

In addition to improving safety and compliance, the new enclosed design will protect sand and salt from the elements, preserving the material's effectiveness throughout the winter season.

### *Bridge Inspector*

A Bridge Inspector training course has been completed by a drainage crew member, and the Infrastructure Division is now developing a 5-year plan for bridge repairs and replacements. This strategic initiative supports proactive management of the County's approximately 143 bridge structures (including culverts), ensuring regulatory compliance and enabling more

effective long-term budget planning and infrastructure solutions. As part of this effort, the County is also updating its policies to align with Alberta Transportation regulations.

### *Distributor Truck*

As part of the 2026 capital budget, administration recommends the inclusion of an asphalt distributor truck. This specialized unit is a key investment that would enable Beaver County to complete tacking and fogging operations in-house, eliminating the need to rely on external contractors. Often due to weather and contractor scheduling delays the tack may need to be reapplied to keep the cement base fully protected prior to chipping and reopening the road to traffic. Bringing this service internally not only provides greater flexibility in scheduling and project timelines but also has the potential to reduce long-term operating costs. The unit features full cab-controlled spray bar systems, a high-capacity circulation pump, and automated controls that ensure consistent, high-quality application. Additional features such as self-cleaning systems, advanced safety components, and DOT-compliant hot product containment make this unit a reliable and efficient solution for ongoing surface maintenance needs.

### *Patching Truck*

In 2027 the County plans to procure a DuraPatcher™ P5 which is a smart and cost-effective solution for fixing potholes, designed to help stretch the maintenance budget. It only requires one person to operate, making the process faster, and safer, than traditional methods. The machine follows a simple four-step process cleaning the area, prepping it, filling the hole, and sealing it creating a long-lasting repair that works even in less-than-ideal weather. With easy-to-use

joystick controls and features that let the operator stay safely inside the truck, the P5 reduces roadwork time and limits disruptions to traffic. Its large storage capacity means fewer refills and more time spent repairing roads.

#### *Emulsion Storage Tank*

To support ongoing road maintenance operations, Administration is exploring the procurement of a Cimline T6 Stationary Emulsion Storage Tank in 2027.

This tank can hold up to 6,000 gallons of emulsion, allowing crews to access material directly on-site instead of making repeated trips to the emulsion plant. That means less travel time, fewer delays, and more efficient use of staff and equipment.

The unit keeps the emulsion heated and ready to use, helping prevent waste and keeping things running smoothly. It's built to be safe, easy to operate, and cost-effective to maintain—making it a practical solution for improving how road work gets done.

## Looking Back

#### *Staffing*

Infrastructure Administration welcomed additional staff in 2025 to support the divisions increasing workload. The addition of an administrative assistant has allowed the team to better balance day-to-day operations while advancing key special projects. Succession planning also remains a priority within the Construction Program. In response to the growing demand for hard-surfaced roads, a second full time position was introduced to specialize in cement road stabilization. The first of five planned training years for this role began in 2025 and has shown a successful start.

#### *Transportation Shop Improvements*

In summer 2025, the Transportation Shop's failing septic system was replaced with two 1,600-gallon concrete tanks.

The previous fiberglass tank had been compromised, allowing groundwater infiltration and leading to frequent pump-outs and higher maintenance costs.

The new dual-tank setup not only increases capacity but is also designed to accommodate a future connection to the Ryley sewer system. This upgrade improves reliability, reduces servicing needs, and offers a long-term, cost-effective solution.

#### *Policy Review Project*

As part of ongoing efforts to improve consistency and clarity across operations, several key policies have now been completed across the Infrastructure Division. These include Campground Reservation, Refund, and Cancellation, Violence and Harassment Prevention, Agricultural Pest Control, Texas Gates, Roadside Grazing, Road Maintenance, Sign Installation and Maintenance, Fence Replacement, Acquisition of Land for Road Widening, and Bridge Height Clearance. Finalizing these policies ensures that staff and the public have clear guidelines and expectations, while also supporting transparency and alignment with legislative requirements.

#### *Special Projects for 2025:*

- 10-Year Integrated Road Strategy
- 5-Year Campground Improvement Strategy
- 5-Year Bridge Maintenance Strategy
- Completion of Paragon Demolition
- Bridge Grant Repair
- Asset Management

## 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*

In 2024, the County took proactive measures to address the growing maintenance demands of its 143 bridge structures, allocating \$1 million in the Infrastructure Budget specifically for critical bridge repairs. These funds were directed toward the rehabilitation of three high-priority bridges, addressing structural deficiencies and ensuring continued safety and accessibility for road users.

Decades of deferred maintenance have left several bridges in poor or critical condition, prompting the County to elevate bridge rehabilitation as a strategic Infrastructure priority. In 2024, the County secured Provincial Bridge Grant funding for one structure, with repairs completed in August 2025.

In 2024, the County submitted nine additional bridge projects for consideration under the Strategic Transportation Infrastructure Program (STIP) Grant, though none were selected for funding. In response, Administration has compiled a prioritized list of bridges with a rating of 2 or less and developed a multi-year plan to systematically address these deteriorating structures.

The Infrastructure team continues to conduct regular inspections and utilize data-driven assessments to guide maintenance planning and prioritize

repairs based on urgency and safety. Given the scale and age of the County's bridge network, sustained annual investment will be essential to reduce the backlog of required repairs, extend asset lifespans, and mitigate potential risks to public safety and service delivery.

### *Security*

The initial phase of the County's security project has been successfully completed, resulting in a refined and more effective system tailored to current operational needs. With the foundational work in place, the focus for 2026 shifts to long-term system expansion, ongoing maintenance, and continued investment in up-to-date technologies to ensure the system remains effective and reliable. In 2025, cameras and lighting were installed at the gates of the Ryley Transportation Shop, Tofield, Holden, and Viking grader sheds. These installations were undertaken to enhance visibility at entry points. Each site has a high-mounted camera, improving surveillance capabilities while minimizing the risk of equipment tampering or vandalism. Administration also investigated the feasibility of constructing a larger perimeter fence at the Holden Grader Shed; however, this option proved impractical due to site constraints. As an alternative, the County has installed a Geo Fence at this location. This innovative, invisible fencing system utilizes AI technology capable of distinguishing between animals and humans. When a human crosses the barrier, an alarm is triggered, providing a proactive and discreet layer of security.

### *Transportation Shop Roof*

In late 2023, an inspection of the Transportation Shop roof identified several areas in need of repair. The roof has been experiencing heat loss during winter and water leakage, raising concerns about

energy efficiency and the protection of equipment housed inside the facility.

The County engaged with local contractors to obtain quotes and professional recommendations. The proposals highlighted several key areas for improvement, including:

- Removal of existing skylights to reduce heat loss
- Replacement and addition of insulation to enhance thermal efficiency
- Repair or replacement of the existing metal roofing to address leaks and extend the roof's service life

The intention was to complete this project in 2025; however, the cost estimates received were significantly higher than anticipated. As a result, the project has been deferred pending further budget review and potential funding opportunities.

#### *Asset Management*

The County has obtained SilverSmith Data AST Asset Management Software to enhance long-term operational efficiency and support more informed decision-making across departments. Once fully implemented, this centralized platform will enable the tracking, organizing, and managing of all County-owned physical assets in a single, streamlined system.

The software provides user-friendly tools and customizable features that simplify data entry and give staff real-time access to accurate information on the condition, location, and lifecycle status of equipment and infrastructure. This proactive approach supports better planning for maintenance, budgeting, and asset replacement.

In addition to its core asset management capabilities, the system will:

- Schedule vehicle and other asset maintenance and repairs, helping ensure timely service and reducing downtime.
- Track inventory and assign specific parts or equipment to designated vehicles or storage locations, improving accuracy and accountability.
- Enhance forecasting for capital projects and streamline internal workflows.

Data entry and configuration are currently underway, with full implementation targeted for completion by the end of 2025.

## Operating Budget - Infrastructure Overall

Infrastructure Overall	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	4,181,026	3,857,738	(323,288)	1
Fees & Charges	34,600	36,900	2,300	2
Other Revenue	927,670	935,995	8,325	3
Sales of Goods & Services	391,729	537,581	145,852	4
Transfers from Reserves	6,892,985	5,601,013	(1,291,972)	5
<b>Total Revenue</b>	<b>12,428,010</b>	<b>10,969,227</b>	<b>(1,458,783)</b>	
<b>Expenses</b>				
Advertising & Printing	1,000	-	(1,000)	6
Benefits	682,515	739,199	56,684	7
Contracted Services	6,434,614	4,800,769	(1,633,845)	8
Grants & Contributions	54,438	54,054	(384)	
Insurance	183,478	184,288	810	
Mileage & Subsistence	25,500	24,200	(1,300)	
Other Operating Expenses	17,600	14,700	(2,900)	9
Professional Services	417,000	580,000	163,000	10
Rentals/ Leases/ Permits	3,007	1,750	(1,257)	11
Repairs & Maintenance	1,355,500	1,573,500	218,000	12
Salaries & Wages	3,316,685	3,542,173	225,488	13
Supplies & Materials	4,069,650	4,488,516	418,866	14
Telecommunications	25,002	24,646	(356)	
Training & Development	18,800	16,470	(2,330)	
Transfer to Reserve	3,934,027	3,200,000	(734,027)	15
Utilities	133,500	132,815	(685)	
<b>Total Expense</b>	<b>20,672,316</b>	<b>19,377,193</b>	<b>(1,295,123)</b>	
<b>Net Tax Levy</b>	<b>8,244,306</b>	<b>8,407,966</b>	<b>163,660</b>	

1. Total number consists of; LGFF operating (410,658), LGFF capital (1,288,976), Claystone Waste (1,550,628), CCBF (391,000), ASB (186,247), Claystone waste bins and dust control (30,229).
2. Total number consists of; road fees (30,000), Waste collection fees (6,900).
3. Total number consists of; Islet Lake levy (5,995), Grader trade-ins (440,000), Investment revenue allocated (490,000).
4. Total number consists of; campground fees (275,000), West End Truck Fill principal payments (97,000), Grading and snowplowing sales (7,000), Dust control (120,000), Waste services (27,400), Road maintenance and future upgrade agreements (Tofield 6,881), Agriculture weed control spraying (4,300).



5. Total number consists of; road construction is largely funded by grants and reserves. Road construction has (876,130) allocated from reserves. Gravel and crushing (1,613,472), Bridge Maintenance (300,000), Gravel (1,331,411), Water management study from Agriculture reserves (480,000), Bridge construction (1,000,000).
6. Campground advertising for Go East moved to Communications department. Advertising not needed in Infrastructure.
7. Increase costs due to estimated benefits, CPP, and salary increase.
8. Contracted services for Road Construction (4,465,190) allocated based on 2024 audited working paper and all capitalized. 4.25 less miles planned in 2026 (2024 carryover) for road construction compared to 2025. Gravel reclamation not budgeted for in 2026 until it is reassessed. Amounts are held in reserves if required.
9. Interest expense for Campgrounds estimated lower in 2026 based on 2025 actuals.
10. Professional services combined from all PW departments into one location and amounts lowered. Hard to predict legal and engineering costs. Depends on projects planned, completed, and those that arise throughout the year. Water management study budgeted in professional fees for 2026 increased by 280,000 for Agriculture (480,000).
11. Equipment rental adjusted lower based on actuals from 2025.
12. Increase from 2025: grader R&M increase (150,000), increase in Road Maintenance R&M (25,000), increase in water R&M to map and flush sewer lines (46,000).
13. Salaries increased with additional overtime costs added in PW to match closer to historical summer costs. Increases also due to grid movements, estimated salary increase (COLA), and less road construction which offsets some of the increases.
14. Total number consists of; gravel (2,275,516), regular supplies (341,900), fuel (1,154,050), tires (116,500), DEF (12,550), salt and sand (30,000), dust control product (175,000), cold mix (75,000), calcium intersections (18,000), crack seal and line painting (20,000), chemicals (135,000), culverts (120,000), and signs (15,000).
15. Total number consists of; sale of graders per policy (440,000), future grader shed (200,000), future pavement overlays (200,000), crushing and gravelling (1,758,000), gravel truck and trailer replacement (180,000), West End Transfer Station Fund (97,000), sewer line replacements (100,000), Spray trucks (25,000), campground enhancements (200,000).

# Operating Budget - Infrastructure Resources

Infrastructure Resources	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	205,658	205,658	-	1
Fees & Charges	30,000	30,000	-	2
Other Revenue	5,995	5,995	-	
Sales of Goods & Services	-	6,881	6,881	3
<b>Total Revenue</b>	<b>241,653</b>	<b>248,534</b>	<b>6,881</b>	
<b>Expenses</b>				
Advertising & Printing	1,000	-	(1,000)	
Benefits	85,306	64,047	(21,259)	4
Insurance	102,000	25,000	(77,000)	5
Mileage & Subsistence	7,500	7,500	-	
Other Operating Expenses	600	3,700	3,100	6
Professional Services	167,000	100,000	(67,000)	7
Repairs & Maintenance	1,000	1,000	-	
Salaries & Wages	375,289	235,686	(139,603)	8
Supplies & Materials	14,500	14,500	-	9
Telecommunications	2,972	1,855	(1,117)	10
Training & Development	8,000	7,870	(130)	11
Utilities	17,000	20,000	3,000	12
<b>Total Expense</b>	<b>782,167</b>	<b>481,158</b>	<b>(301,009)</b>	
<b>Net Tax Levy</b>	<b>540,514</b>	<b>232,624</b>	<b>(307,890)</b>	

1. Local Government Fiscal Framework operating grant (half of 410,658).
2. Road fees are forecasted same as 2025 for 2026 (30,000).
3. Sale of goods and services (urban shared services—road maintenance Tofield).
4. Salaries percentages allocated differently in 2026 to better reflect PW staff time spent.
5. Insurance expense was lower than budgeted. Adjusted to 2025 actuals.
6. Postage and freight combined from all PW and increased for 2026 due to omitting in person notifications for staff safety.
7. Professional fees lowered as budget was higher than required in 2025. Fees are difficult to estimate based on issues/projects throughout the year.
8. See note 4.
9. Supplies and materials lowered based on 2024 actuals.
10. Due to note 4 and budgeting closer to actual allocation, the cell phone allowances have also decreased due to percentage allocation changes.
11. Dues and fees increased as administration dues such as RMA are coded to general PW.
12. Utilities increased due to additional streetlights added in Kinsella.

## Operating Budget - Grader Operations

Grader Operations	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	205,000	205,000	-	1
Other Revenue	600,000	640,000	40,000	2
Sales of Goods & Services	6,000	127,000	121,000	3
<b>Total Revenue</b>	<b>811,000</b>	<b>972,000</b>	<b>161,000</b>	
<b>Expenses</b>				
Benefits	274,693	294,995	20,302	4
Insurance	9,300	9,500	200	
Contracted Services	-	1,200	1,200	5
Repairs & Maintenance	230,000	380,000	150,000	6
Salaries & Wages	1,068,805	1,193,713	124,908	7
Supplies & Materials	540,000	548,400	8,400	8
Telecommunications	10,608	10,908	300	
Transfer to Reserve	600,000	640,000	40,000	9
Utilities	50,000	50,000	-	
<b>Total Expense</b>	<b>2,783,406</b>	<b>3,128,716</b>	<b>345,310</b>	
<b>Net Tax Levy</b>	<b>1,972,406</b>	<b>2,156,716</b>	<b>184,310</b>	

1. Local Government Fiscal Framework operating grant (half allocated here).
2. Grader trade-ins to reserve per policy (2 x 220,000) and 200,000 to reserves for future grader shed building improvements from investment revenue.
3. Total number consists of; driveway maintenance fees allocated (7,000) and dust control fees (120,000).
4. Adjusted grader operators for overtime not budgeted for in 2025.
5. Septic service reallocation (1,200).
6. Increase in grader repair costs estimated based on 2024 actuals (373,500).
7. Slight increase in salaries per estimate and increase in overtime allotted.
8. Increase in supplies and fuel based on inflation.
9. Trade-in on graders (220,000 each), Grader Shed Replacement (200,000) transferred to capital reserve per policy.

## Capital Budget - Construction

Construction	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	3,498,264	3,230,604	(267,660)	1
Transfers from Reserves	3,041,734	1,980,396	(1,061,338)	2
<b>Total Revenue</b>	<b>6,539,998</b>	<b>5,211,000</b>	<b>(1,323,998)</b>	
<b>Expenses</b>				
Benefits	63,817	44,766	(19,051)	3
Contracted Services	5,584,114	4,465,190	(1,118,924)	3
Insurance	6,978	10,238	3,260	3
Rentals/ Leases/ Permits	1,257	-	(1,257)	3
Repairs & Maintenance	150,000	150,000	0	3
Salaries & Wages	327,150	223,493	(103,657)	3
Supplies & Materials	405,460	316,616	(88,844)	3
Telecommunications	1,222	697	(525)	3
<b>Total Expense</b>	<b>6,539,998</b>	<b>5,211,000</b>	<b>(1,328,998)</b>	
<b>Net Tax Levy</b>	<b>-</b>	<b>-</b>	<b>-</b>	

1. Total number consists of; Claystone Waste Ltd. (1,550,628), LGFF Capital (1,288,976), and CCBF (391,000), - see also grant revenue table.
2. Road construction is largely funded by grants and reserve. Road project reserve (980,396). 10 miles of cementing planned in 2026 compared with 14 miles in 2025 due to 2024 carryover, Bridge construction from reserves (1,000,000).
3. Allocated based on 2024 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:

	Cost	Quantity	Subtotal
<b>Cementing</b>	\$294,000/mile	10 miles	\$2,940,000
<b>Repair</b>	\$294,000	1 mile	\$294,000
<b>Re-chip</b>	\$63,000/mile	10 miles	\$630,000
<b>Fogging</b>	\$14,700/mile	10 miles	\$147,000
<b>Shoulder pulls</b>	20,000/mile	10 miles	\$200,000
<b>Bridge Construction</b>			\$1,000,000
			<b>Total \$5,211,000</b>

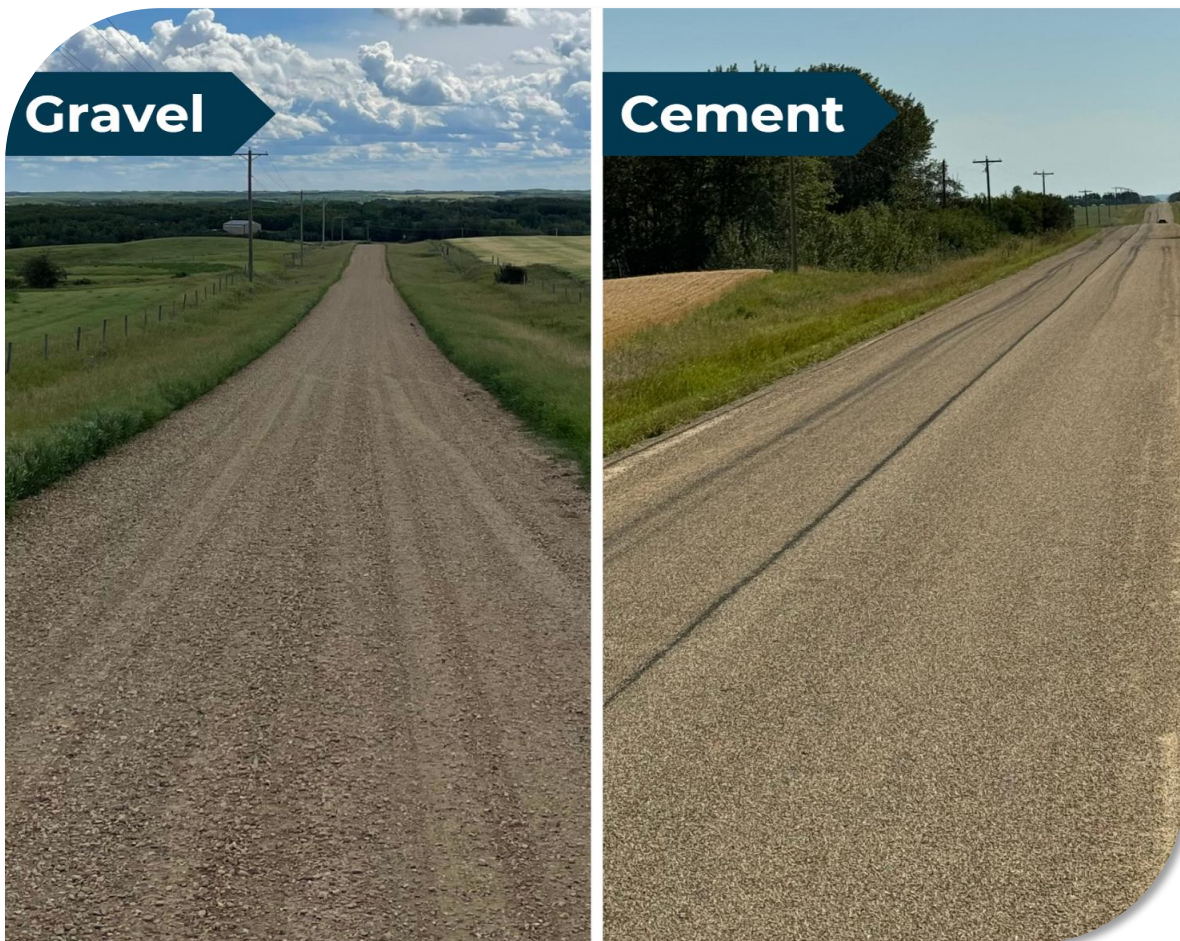
## Operating Budget - Road Maintenance

Road Maintenance	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	55,257	-	(55,257)	1
Other Revenue	118,510	290,000	171,490	2
Sales of Goods & Services	150,229	0	(150,229)	3
Transfers from Reserves	3,651,251	3,140,617	(510,634)	4
<b>Total Revenue</b>	<b>3,975,247</b>	<b>3,430,617</b>	<b>(544,630)</b>	
<b>Expenses</b>				
Benefits	165,873	239,316	73,443	5
Contracted Services	452,710	35,200	(417,510)	6
Insurance	153,000	125,500	(27,500)	7
Mileage & Subsistence	500	500	-	
Rentals/ Leases/ Permits	1,000	1,000	-	
Repairs & Maintenance	855,000	880,000	25,000	8
Salaries & Wages	1,041,985	1,282,093	240,108	9
Supplies & Materials	2,858,690	3,352,500	493,810	10
Telecommunications	4,187	4,362	175	
Transfer to Reserve	2,834,027	2,138,000	(696,027)	11
<b>Total Expense</b>	<b>8,366,972</b>	<b>8,058,471</b>	<b>(308,501)</b>	
<b>Net Tax Levy</b>	<b>4,391,725</b>	<b>4,627,854</b>	<b>236,129</b>	

1. Claystone grant allocated to road construction and none for maintenance for 2026.
2. Additional interest revenue allocated to maintenance.
3. Tofield future road upgrade removed per new agreement. Viking has ended their maintenance agreement (6,502). Road and dust control fees allocated to fuel for graders, and Tofield road maintenance allocated to infrastructure general.
4. Total number consists of; gravel and crushing (1,613,473), Bridge maintenance (300,000), from gravel reserve (1,227,144).
5. Increase in CPP rates and benefit rates from 2025 (+10%). Also, salaries in gravel haul were low. Readjusted salaries in departments to be closer to actuals based on OT.
6. Gravel reclamation not budgeted for as contract ended, and do not know what new cost will be (in reserves when needed).
7. Reallocated insurance in Infrastructure to resemble actuals more closely. No large net decrease or increase for insurance overall.
8. Increase in repair costs on equipment estimated.
9. Salaries in gravel haul were low. Readjusted salaries in departments to be closer to actuals.
10. Total number consists of; gravel (2,071,000), regular supplies (137,500), Fuel (600,000), tires (85,000), DEF (6,000), salt and sand (30,000), dust control product (175,000), cold mix (75,000), calcium intersections (18,000), crack seal and line painting (20,000), culverts (120,000), and signs (15,000).



- 11.** Less transfers to reserve as gravel reserve (in and out) has been adjusted. The net effect is approximately 1,600,000 increase in gravel reserves for 2026.



## Operating Budget - Waste

*Not included in Infrastructure Overall Budget*

Waste	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	30,600	30,229	(371)	1
Fees & Charges	4,600	6,900	2,300	2
<b>Total Revenue</b>	<b>35,200</b>	<b>37,129</b>	<b>1,929</b>	
<b>Expenses</b>				
Contracted Services	35,200	30,229	(4,971)	3
<b>Total Expense</b>	<b>35,200</b>	<b>30,229</b>	<b>(4,971)</b>	
<b>Net Tax Levy</b>	<b>-</b>	<b>(6,900)</b>	<b>(6,900)</b>	

1. Claystone Good Neighbour Grant waste bins (27,229), dust control fees CWL (3,000).
2. Allocated revenue to match expenses in 2025 from utility billing - Bruce waste services.
3. Dust control costs will be offset by the good neighbour grant revenue allocated for dust control per policy.

# Utility & Hamlet Services

CORE FUNCTIONS		
<b>Sewer Systems</b> <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>	<b>Roads</b> <ul style="list-style-type: none"><li>• Provide snow clearing and road maintenance to the hamlets of Bruce and Kinsella</li></ul>	<b>One Calls</b> <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

### Looking Back

#### *Kinsella Lift Station*

The original furnace—installed in 1982—at the lift station was replaced in 2025 due to significant buildup of sand and cement dust. This accumulation contributed to operational issues observed in the previous year, which ultimately necessitated renovations to the lift station. The outdated unit was replaced with a modern, energy-efficient furnace equipped with a filtration system designed to mitigate the impact of airborne debris. The new eco-friendly system will help prevent similar issues with the furnace in the future, improve air quality, and enhance the overall reliability and efficiency of the lift station's operation.

#### *Hamlet Pavement Overlay*

In 2025, paving overlay projects were completed in the hamlets of Bruce and Kinsella as part of the County's ongoing commitment to improving infrastructure, and extending roadway lifespans. In Bruce, Main Street from 1<sup>st</sup> Avenue to 4th Avenue and Kinsella, Main Street from Highway 14 to 3rd Avenue and 2nd Avenue between Main Street and King Street was successfully completed. These improvements were part of a broader infrastructure strategy aimed at delivering high-quality, reliable road networks that support both current and future transportation needs of residents and visitors.

#### *Streetlights*

In 2025, the County took steps to enhance safety and visibility in the Hamlet of Kinsella by installing five new streetlights—two on 3rd Avenue, two on Queen Street, and one on Main Street.

The Infrastructure team worked closely with Fortis and consulted with residents to ensure each light was placed where it would have the most impact. This community-informed approach helped improve coverage and address areas that were previously under-lit.

#### *Bruce Sidewalks*

The sidewalks installed in 2023 are holding up in excellent condition. In 2025 an additional 1 block located on Queen Street between 4<sup>th</sup> and 3<sup>rd</sup> avenue and 3<sup>rd</sup> avenue one block east of Main Street was completed.

### Looking Ahead

#### *Lagoons*

The County remains committed to the long-term sustainability and efficiency of its lagoon systems in Bruce and Kinsella. To reduce sludge buildup and extend the lifespan of the lagoons, Acti-Zyme, a proven enzymatic treatment, has been used regularly in Bruce and was introduced in Kinsella in 2025. Results in both hamlets have shown clear improvements in sludge reduction and overall lagoon performance.

To support ongoing maintenance, a hydrographic survey was completed in early 2025, providing essential data on sludge levels and lagoon capacity. This information is now guiding the development of a detailed dredging plan scheduled for 2026.

Following dredging, Acti-Zyme treatments will continue in both communities as part of a proactive, two-part strategy to improve lagoon function, reduce future cleanout needs, and meet environmental standards.

#### *Sewer System*

As part of its ongoing infrastructure planning, the County will be conducting detailed mapping and inspection of the sewer systems in Bruce and Kinsella.

This work is key to maintaining the long-term health and performance of the underground infrastructure. A specialized camera system will be used to visually inspect the sewer lines, capturing detailed information on pipe condition, alignment, and overall system integrity. To ensure high-quality imaging, all lines will be flushed in advance of the inspection.

#### *Planning*

Administration is exploring software platforms that combine LiDAR (Light Detection and Ranging) technology with 360-degree photographic imaging to support infrastructure planning and asset management.

LiDAR uses laser pulses to create accurate 3D maps of the environment. When paired with 360-degree imagery, it provides a detailed, street-level view of communities—capturing features like streetlights, trees, buildings, and roadways with precise measurements.

This digital approach allows the County to identify priorities for future improvements, such as sidewalks, streetlights, or road paving. It also supports long-term planning by maintaining an up-to-date, visual asset inventory.

Administration is currently evaluating software options to find the most cost-effective and functional solution for the County's needs.

## Operating Budget - Utility Services

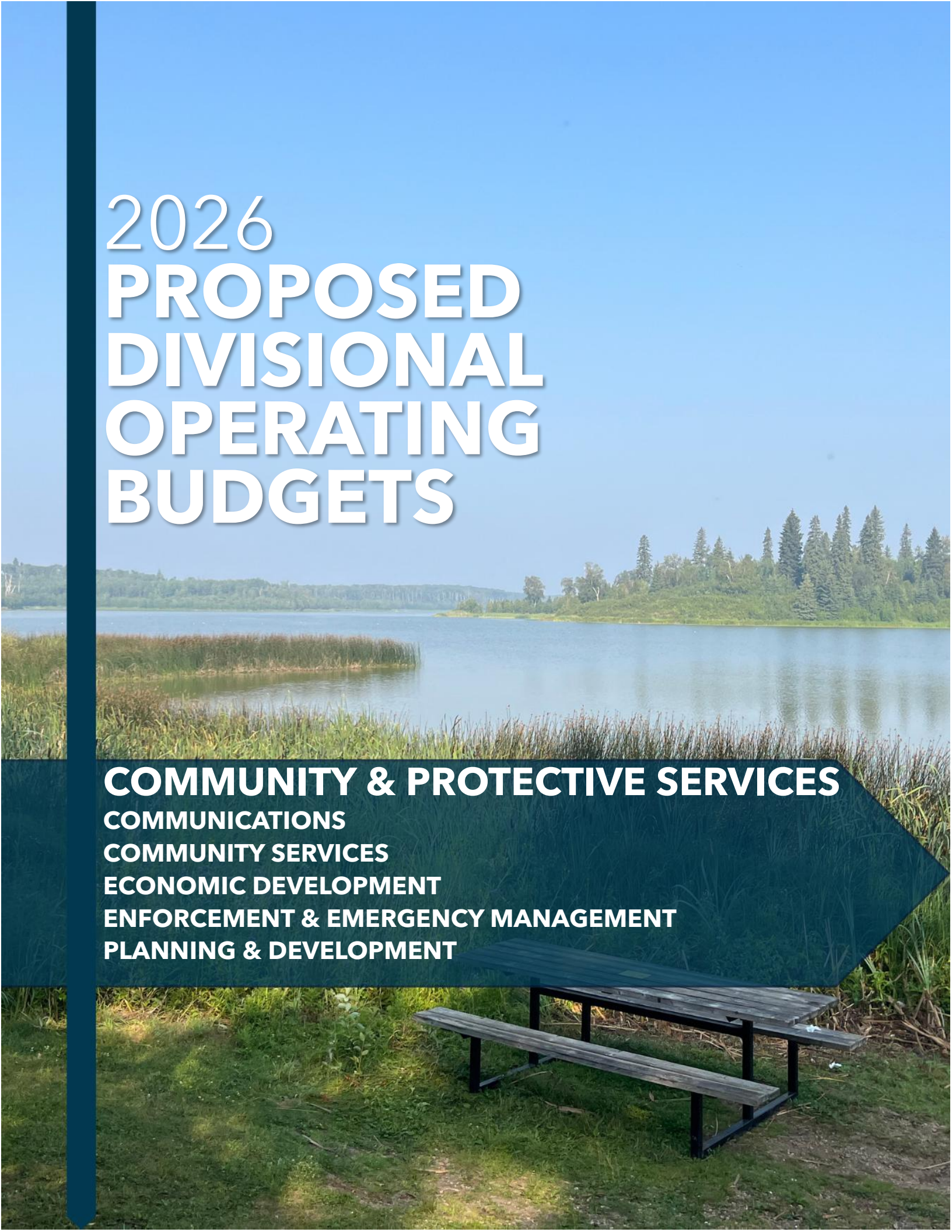
Water	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Sales of Goods & Services	95,000	97,000	2,000	1
<b>Total Revenue</b>	<b>95,000</b>	<b>97,000</b>	<b>2,000</b>	
<b>Expenses</b>				
Transfer to Reserve	95,000	97,000	2,000	2
<b>Total Expense</b>	<b>95,000</b>	<b>97,000</b>	<b>2,000</b>	
<b>Net Tax Levy</b>	-	-	-	

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

Sewer	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Sales of Goods & Services	30,500	27,400	(3,100)	1
Other revenue	75,933	-	(75,933)	2
<b>Total Revenue</b>	<b>106,433</b>	<b>27,400</b>	<b>(79,033)</b>	
<b>Expenses</b>				
Benefits				
Contracted Services				
Insurance	1,000	1,000	-	
Repairs & Maintenance	32,000	78,000	46,000	3
Salaries & Wages				
Supplies & Materials	2,000	2,000	-	
Utilities	9,000	10,315	1,315	4
Transfers to Reserve	230,000	100,000	(130,000)	5
<b>Total Expense</b>	<b>274,000</b>	<b>191,315</b>	<b>(82,685)</b>	
<b>Net Tax Levy</b>	<b>167,567</b>	<b>163,915</b>	<b>(3,652)</b>	

1. Sale of goods and services aligned with 2025 actuals.
2. Interest revenue not allocated for 2026.
3. Increase consists of: camera and mapping lines added for 2026 (20,000 for Kinsella and 20,000 for Bruce), flushing sewer lines every two years added for 2026 (3,000 for Kinsella and 3,000 for Bruce).
4. Utilities increase over 2025. SIM cost for Bruce system added (315).
5. Transfer for future sewer line replacement (50,000 each for replacements) 150,000 was transferred in 2025 for lagoon dredging in 2026 (capital).





# 2026 **PROPOSED DIVISIONAL OPERATING BUDGETS**

## **COMMUNITY & PROTECTIVE SERVICES**

**COMMUNICATIONS**

**COMMUNITY SERVICES**

**ECONOMIC DEVELOPMENT**

**ENFORCEMENT & EMERGENCY MANAGEMENT**

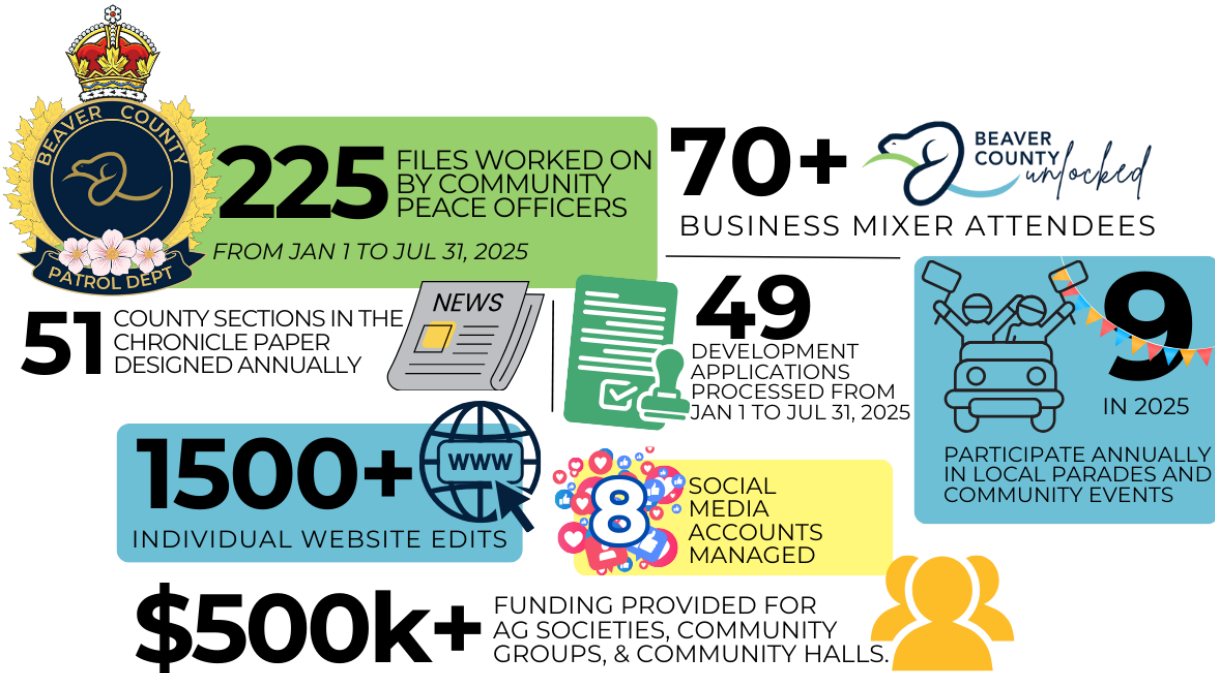
**PLANNING & DEVELOPMENT**

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# Community & Protective Services

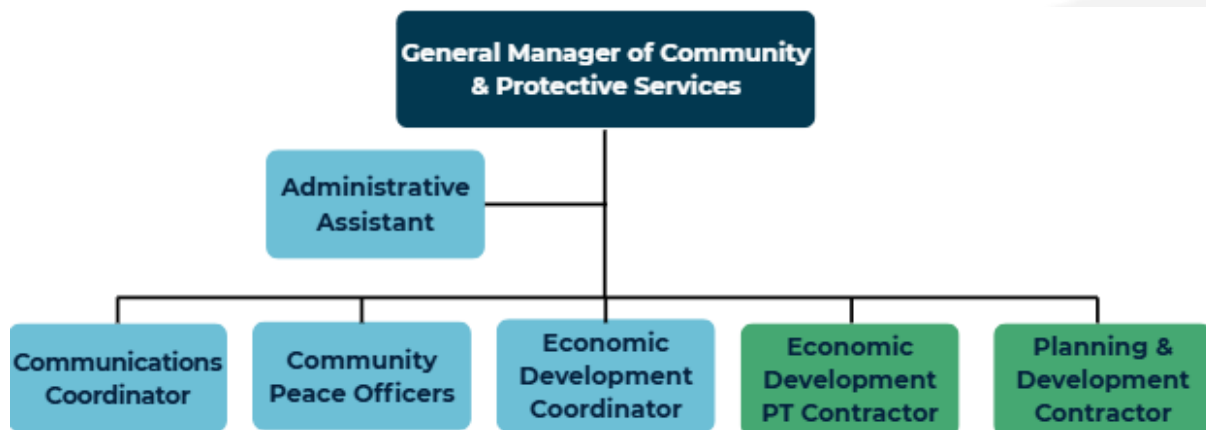
The Community and Protective Services Division plays a key role in engaging with the community through various services, including planning and development, emergency management, bylaw enforcement, community support, and local events.

## 2025 Division highlights include...



## The Team Behind the Work

From bylaw enforcement to communications, and economic development, this team works directly with residents to enhance safety, wellbeing, and quality of life. Here's the group making it happen.



Note: General Managers are budgeted under the CAO's Office

# PROGRESS REPORT CARD



**Name:** Community & Protective Services Dept.

**School:** Beaver County High

**Year:** 2025

**Class Leader:** Deb Juch

Goal	Project	% Complete	Comments
Collaborative Partnerships	Develop relationships with other entities for economic development	90%	Ongoing business development
Lifestyle Enhancement	Re-activate Land Use Bylaw (LUB) / Municipal Development Plan (MDP) Amendment Project	100%	Completed in early 2025
	Community Standards Bylaw	100%	Public hearing held spring 2025. Bylaw adopted by Council May 2025.
Excellent Customer Service	CPO Program	100%	CPO (Community Peace Officer) program was fully reinstated in 2025
	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+**





## Community Services

CORE FUNCTIONS		
<b>Community Grants &amp; Scholarships</b> <ul style="list-style-type: none"><li>Processing of spring &amp; fall community grant intakes, scholarships</li></ul>	<b>External Relations</b> <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>	<b>Event Planning</b> <ul style="list-style-type: none"><li>Planning and execution of external events</li></ul>

## Advancing Quality of Life

### Enhancing Services

#### *Policy Reviews*

In 2025 Community Services reviewed three of its 13 key social support policies as part of the overall Bylaw and Policy Review Project. Reviews are needed at least every five years to ensure the programs are still needed and the policies effective. In 2025, award maximums in some social programs saw a crucial increase—the first in over a decade; review work continues in 2026. Opportunities for Improvement.

### Opportunities for Improvement

#### *Community Support Requests*

The County processes community support grant applications twice each year to groups maintaining buildings, providing services, staging events, and realizing small improvement projects. Grants are also given to groups providing essential services like the Shock Trauma Air Rescue Society, or those staging appreciation events recognizing community contributors.

### Looking Back

#### *Community Events*

Council, staff, and Benny the Beaver took part in 15 parades and community events in 2025, on top of the County sponsoring 16 annual regional events alongside its urban partners.



### *Recreation Shared Services*

The County worked with the urban municipalities to reach a shared understanding on how recreation funding should be distributed. This collaboration led to a review and refinement of existing agreements, focusing on a fair and sustainable cost-sharing model for capital investments, facility renewals, and operational expenses.



In 2025, approximately \$640,000 was allocated to support recreation and library services shared with our urban neighbours. These contributions help keep facilities open, ice surfaces ready, and programming accessible for residents of all ages throughout the region.

### *Looking Ahead*

#### *Building Relationships with School Boards and Educational Institutions*

The County values its liaisons with the region's educational institutions: Battle River School Division, Holden Rural Academy, Hutterite Colony schools, and Elk Island Catholic School Division. The Community Adult Learning Program is hosted at the County administration building and, in 2025, Council lent support to the Alberta Career and Technology Studies Academy proposing to bring career and trade training to high school students right here at home. Lastly, the County makes sure to include home-schooled students in the eligibility criteria for all its student award programs.

#### *County Living Strategy*

The development of an Urban/Rural Living Strategy with a regional approach could encourage community growth and development; however, this initiative is still "in the wings".

#### *Viability Study in the Hamlets and Subdivisions*

There is a need to review existing community services provided to the hamlets and subdivisions, to ensure that the County is cost effectively delivering the widest range of services possible, to meet the needs of the residents in each area.

## Operating Budget - Community & Protective Services Overall

	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	75,000	75,000	-	
Fees & Charges	38,000	70,000	32,000	1
Other Revenue	135,000	148,000	13,000	2
Sales of Goods & Services	10,000	10,000	-	
Transfers from Reserves	724,000	377,500	(346,500)	3
<b>Total Revenue</b>	<b>982,000</b>	<b>680,500</b>	<b>(301,500)</b>	
<b>Expenses</b>				
Advertising & Printing	90,500	84,900	(5,600)	4
Benefits	94,638	89,058	(5,580)	5
Contracted Services	965,544	1,014,280	48,736	6
Grants & Contributions	2,661,331	2,348,986	(312,345)	7
Insurance	2,000	2,000	-	
Mileage & Subsistence	29,330	35,160	5,830	8
Other Operating Expenses	38,000	38,500	500	
Professional Services	98,500	98,500	-	
Rentals/ Leases/ Permits	500	1,000	500	
Repairs and Maintenance	4,500	4,500	-	
Salaries & Wages	467,020	473,708	6,688	9
Software	2,000	2,000	-	
Supplies & Materials	19,100	21,600	2,500	10
Telecommunications	2,076	2,520	444	11
Training & Development	14,500	15,700	1,200	12
Utilities	2,000	2,000	-	
<b>Total Expense</b>	<b>4,491,539</b>	<b>4,234,412</b>	<b>(257,127)</b>	
<b>Net Tax Levy</b>	<b>3,509,539</b>	<b>3,553,912</b>	<b>44,373</b>	

1. Protective Services fine revenue increased (32,000).
2. Total number consists of 50% share of Viking area structure plan (70,000), safety code rebate based on 2025 actuals (78,000).
3. Decrease from 2025: Kinsella Community roof (-265,000), Tofield Golden Club expansion (-50,000)
4. Advertising estimate for Economic Development and Communications lowered for 2026.
5. Benefits lower in Economic Development as one position is now contracted.
6. Increase in Municipal Planning Services, Inspections Group and Alberta Counsel costs.
7. Decrease from 2025: Kinsella Community Hall Roof (-265,000), Tofield Golden Club expansion (-50,000), not budgeted for in 2026 - see grant listing for full details.

8. Mileage and subsistence increase in Economic Development (7,000).
9. Salaries increase due to estimated increase and grid movements.
10. Increase in supplies for Protective Services department.
11. Cell phone allowance for Economic Development Coordinator position not included in 2025.
12. Subdivision Appeal Board training registration for 4 members (300 each) added for 2026.

Family Community Support Services	2025 Budget	2026 Budget	\$ Change	Notes
<b>Expenses</b>				
Grants & Contributions	150,000	150,000	-	1
Salaries & Wages	1,500	1,500	-	
<b>Total Expense</b>	<b>151,500</b>	<b>151,500</b>	-	
<b>Net Tax Levy</b>	<b>151,500</b>	<b>151,500</b>	-	

1. Same estimate as 2025 budget.

Recreation & Culture	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	75,000	75,000	-	1
Transfer from Reserve	515,000	200,000	(315,000)	2
<b>Total Revenue</b>	<b>590,000</b>	<b>275,000</b>	<b>(315,000)</b>	
<b>Expenses</b>				
Benefits	-	-	-	
Contracted Services	23,000	23,000	-	3
Grants & Contributions	1,402,743	1,088,090	(314,653)	4
Insurance	2,000	2,000	-	
Salaries and Wages	-	-	-	
<b>Total Expense</b>	<b>1,427,743</b>	<b>1,113,090</b>	<b>(314,653)</b>	
<b>Net Tax Levy</b>	<b>837,743</b>	<b>838,090</b>	<b>347</b>	

1. Community support grants funded from Claystone Good Neighbour Grant.
2. Tofield arena upgrade from Claystone reserve approved in 2023 and carried over each year since until spent.
3. CN Maintenance agreement the same as 2025.
4. Grants per grant listing tab. Kinsella Community Hall roof (-265,000), Tofield Golden Club expansion (-50,000) completed in 2025 and not included in 2026.

## Communications

CORE FUNCTIONS		
<b>External Communication &amp; Engagement</b> <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>	<b>Digital Presence &amp; Information Dissemination</b> <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>	<b>Internal Communication</b> <ul style="list-style-type: none"><li>• Internal Communications</li><li>• Employee Engagement</li></ul>

## Advancing Quality of Life

### Enhancing Services

#### *Chronicle Partnership*

Since 2024 the County fills an enlarged section in the Chronicle newspaper with its own news and that of partner organizations and municipalities in the region. The two-page section facilitates communication for everyone in the region with colourful, informative advertising.

#### *Website Improvements*

The County's website is continuously updated and improved based on feedback from the public and Council and staff initiatives. Improvements include user-friendly and detailed access to services and information responding to the needs of the community. The website synergizes with in-person interactions for more effective and satisfactory services.

#### *Public Participation, Public Engagement*

Public engagement is a critical component of "evidence-based" decision making, ensuring the County considers not only data and administrative recommendations, but also ratepayer perspectives at key stages of any initiative.

In 2025 the County delivered on its commitment to engaging the community. An in-person public hearing was held on a proposed new *Community Standards Bylaw*, where residents could ask questions, share their perspectives, and discuss the regulations and proposed implementation with Council and staff.



## Addressing Challenges

### *Increasing Social Media Presence*

Even with the introduction of a social media management tool in 2024 and use of more platforms, managing all communications with one staff person is challenging. In 2025, two other staff in the department began assisting with routine social and print media publications, increasing the number of posts and ensuring comprehensive service while building capacity for emergent and seasonal workloads and staff absences. In 2026, the focus will be to add business support publications.

## Looking Back

### *Tax Information*

In 2025, a detailed and visually engaging four-page insert was included with all assessment and tax notices. The goal was to help residents better understand the County's operations, including how taxes are used, how the budget is created, and where funds are allocated. The insert featured accessible, plain-language explanations and infographics to make financial information easier to digest.

An additional election-focused insert was also included, encouraging voter participation in the upcoming October municipal election and providing guidance on how to run for Council.

### *Video Creation*

In 2025, video production is centred on election training and orientation materials for newly elected Councillors. The County continues to showcase its 2024 pilot video of the hard surfacing of Highway 854, which highlights the County's efforts in intergovernmental collaboration

### *Benny the Beaver*

Benny the Beaver, the County's beloved media mascot, makes the organization more approachable and engaging. Benny illustrates most communications whether riding in graders, explaining property taxes, or delivering messages in a friendly, informal way. He makes the County recognizable, and with AI staff can create Benny characters for any illustrations with minimal effort.



## Looking Ahead

### *Support for local businesses*

In 2025, the County launched Beaver County Unlocked—a branded campaign featuring dedicated tourism and business social media accounts.

The campaign highlights local businesses and must-see destinations; all set against the scenic backdrop of the County. Content development is ongoing and tailored to promote community pride, attract visitors, and support the local economy.

## Operating Budget - Communications

Communications	2025 Budget	2026 Budget	\$ Change	Notes
<b>Expenses</b>				
Advertising and Promotion	85,500	82,400	(3,100)	1
Salary & Benefits	-	-	-	2
Special Events	7,500	8,000	500	3
Supplies	2,500	4,500	2,000	4
Telecommunications	444	444	-	
<b>Total Expense</b>	<b>95,944</b>	<b>95,344</b>	<b>(600)</b>	
<b>Net Tax Levy</b>	<b>95,944</b>	<b>95,344</b>	<b>(600)</b>	

1. Total number consists of; advertising and promotional items (11,000), Chronicle advertising (62,400), Go East (1,500), social media advertising (500), Radio ads (1,000), promotional items (6,000).
2. Salary and benefits for this department are budgeted under the Community Services budget.
3. Trade shows, community events/parades, and public engagements.
4. Increase from 2025 for brochures, posters, business cards and other supplies for marketing.

## Economic Development

### CORE FUNCTIONS

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

## Advancing Quality of Life

### Enhancing Services

#### *Business Development Efforts*

In 2025, the County's economic development function showed considerable results including attracting a new large business to Equity Industrial Park, hosting a Business Mixer event for the entire region, establishing a model for development levies, and exploring a third joint industrial park with Tofield.

In its interactions with investors and site selectors, the economic development team highlights County rural living advantages and the proximity of Highway 14, CN Rail, Edmonton International, and landfills to market and promote the region and its industrial parks. The region's affordable living near one of Alberta's biggest cities means more readily available labour. The Tofield/Beaver Joint Industrial Park is scheduled for a finalized business plan and an Area Structure Plan, both in later 2025.

#### *Concierge Program for New Businesses*

The County's economic development strategy is built around a concierge-style approach, offering personalized, expert support to businesses at every stage of development.

From site selection and permitting to safety codes and final inspections, the County provides hands-on guidance to help both new and relocating businesses navigate the process smoothly.

This approach isn't just about getting businesses started—it's about building lasting partnerships. By helping businesses understand regulations and access the right resources, the County is working to make Beaver County a welcoming and supportive place to do business.



## Addressing Challenges

### *Water Supply Issues*

Like many regions in Alberta, Beaver County faces challenges in securing sufficient water to support business development—particularly for industries that require process water.

A key limitation is the restricted capacity of the Highway 14 Water Services Commission, which is further constrained by supply limitations from Strathcona County, the regions current water provider.

To address this, Council and senior administration are actively pursuing solutions—including expanding capacity and seeking alternative suppliers. These efforts are backed by provincial support and ongoing collaboration aimed at securing a more reliable and flexible water supply for future economic growth.

## Opportunities for improvement

### *Increased Resources*

The 2025 budget included a one-year pilot project to add a junior staff resource to Economic Development to support small and medium businesses. The aim was to test if support for existing businesses, relationship building, and boosts for start-ups (especially in tourism) would develop and diversify the County economy. Early success indicates that budgeting for this resource in 2026 should be included. Supporting small and medium businesses bolsters community development goals, and with marketing skills in the role, County communications are also assisted.

## Looking Back

### *Equity Industrial Park (EIP)*

For the Economic Development team, a key highlight in 2025 was the selection of Equity Industrial Park as the proposed site for a new renewable energy facility.

Though still in early planning stages, this project represents a major step forward, offering the potential for future construction and operational jobs, increased collaboration with the local agricultural sector, and broader economic benefits for the region.

### *Levy Model Program*

A levy model was developed in 2025 to ensure growth funds the infrastructure it needs, especially in key areas such as EIP. Levies paid by developers ensure new and replacement infrastructure is properly planned, funded, built, and maintained--now and into the future.

## Looking Ahead

### *Marketing*

In 2026, the Economic Development team will focus on targeted marketing efforts to promote business growth in the County.

This will include renewed promotion of the County's two existing industrial parks, along with the development of a marketing strategy for a potential third industrial park, aimed at attracting new investment and increasing visibility of available opportunities.

#### *Small Business Supports*

In 2026, the County will focus on expanding supports for small and home-based businesses through its concierge program.

This initiative will explore ways to help local entrepreneurs scale up, navigate regulatory requirements, and access the resources they need to grow—ensuring small businesses remain a vital part of the local economy.

#### *Tourism & Recreation District*

In 2026, the County will explore the development of a dedicated tourism and recreation district, centred around existing natural and recreational assets such as Black Nugget Lake, Coal Creek, and Buzzard Gulch.

This area holds strong potential for tourism-focused investment, outdoor recreation, and future site development that highlights the County's unique landscape and attractions.



## Operating Budget - Economic Development

Economic Development	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Other Revenue	70,000	-	(70,000)	1
Transfers from Reserve	209,000	107,500	(101,500)	2
<b>Total Revenue</b>	<b>279,000</b>	<b>107,500</b>	<b>(171,500)</b>	
<b>Expenses</b>				
Advertising and Promotion	5,000	2,500	(2,500)	3
Contracted Services	270,000	90,000	(180,000)	4
Mileage and Subsistence	27,500	34,500	7,000	5
Salary & Benefits	-	-	-	6
Special Events	-	15,000	15,000	7
Telecommunications	744	1,188	444	8
Training & Development	14,500	14,500	-	
<b>Total Expense</b>	<b>317,744</b>	<b>157,688</b>	<b>(160,056)</b>	
<b>Net Tax Levy</b>	<b>38,744</b>	<b>50,188</b>	<b>11,444</b>	

5. 50% share of ASP Viking Proposal will be allocated under Planning and Development (70,000).
6. Reserve funds to cover contract position and part of business mixer.
7. Advertising costs reduced closer to 2025 spend (-2,500).
8. Contract position for Economic Development (90,000).
9. Increased travel and subsistence with additional position and planned conferences.
10. Salary and benefits for this department are budgeted under the Community Services budget.
11. Business mixers not budgeted for in 2025 and included in 2026 budget (15,000).
12. Additional cell phone expense due to additional position added in 2025 but not included in 2025 budget.

## Enforcement & Emergency Management

CORE FUNCTIONS		
General Administration	Emergency Management	Municipal Bylaw Enforcement
<ul style="list-style-type: none"><li>• Oversee the Community Peace Officer Program</li></ul>	<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>	<ul style="list-style-type: none"><li>• Land Use Bylaw compliance</li><li>• Community Standards 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) is mandated by all five municipalities in the region, and each has a funding, staffing, and management share in the organization. Based on its Regional Emergency Management Plan, BESC trains municipal staff in Basic Emergency Management and Incident Command System and assigns staff into response teams. Annually, BESC puts on one mock emergency exercise to ready staff to assist when major incidents occur.

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

The County's CPO (Community Peace Officer) program was fully reinstated in 2025 and improvements made to radio communications and dispatch. In 2026, the range of services will grow, and a focus on public education will help cultivate voluntary compliance with provincial and municipal regulation, increasing the effectiveness of the service area.

### Addressing Challenges

#### *Neighbour Disputes*

The County's partnership with Strathcona County Community Mediation gives residents an effective option for chronic neighbour disagreements beyond the scope of enforcement for bylaw violations. This free service is available on a flexible schedule by calling 780-464-8445 or emailing communitymediation@sccm.ca. Mediators will travel to a neutral location in the County for in person discussion, work virtually, or in person at their Sherwood Park facility for greater privacy.

### *Animal Control*

Public engagement on the *Community Standards Bylaw* indicated some residents were experiencing animal issues in the County. A review of animal control services was undertaken and an action plan followed, featuring 30 distinct service enhancements, procedure improvements, and public education initiatives to address the six key issues identified. Implemented mid year, the Plan may be revamped in 2026 if further action is needed.

### *Technical Improvements*

New software, mobile connectivity, and a 24/7 dispatch service added in 2025 equip officers to promptly action, track, and manage complaints and patrol issues. Dispatch greatly improves service to the public with accessible, expert call takers who can promptly dispatch officers; it is also essential for the safety of individual CPOs in the field.

## Opportunities for improvement

### *Policy Renewal and Program Enhancement*

In 2025, enforcement policies were reviewed and updated to align with the current Council Strategic Plan and best practices, with more to follow in 2026 when the revamped program has completed its first full year. New staff are contributing their extensive expertise to ensure policies and procedures result in a responsive, effective, and accountable service. A key component is tracking enforcement statistics such as patrol ticketing, case types by division, and case outcomes.

## 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.

### *Emergency Management Training*

New Enforcement and Emergency Services staff are also extensively experienced in municipal emergency management and will help ensure emergency preparedness among staff and County residents, through a close collaboration with Beaver Emergency Services Commission.

## Operating Budget - Enforcement & Emergency Management

Police & Bylaw Enforcement	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Fees & Charges	8,000	40,000	32,000	1
Sales of Goods & Services	-	-	-	
<b>Total Revenue</b>	<b>8,000</b>	<b>40,000</b>	<b>(32,000)</b>	
<b>Expenses</b>				
Contracted Services	437,050	441,280	4,230	2
Professional Fees	45,000	45,000	-	3
Repairs & Maintenance	4,500	4,500	-	4
Salaries & Benefits	-	-	-	
Software	2,000	2,000	-	5
Supplies & Materials	16,500	17,000	500	6
Telecommunications	444	444	-	7
<b>Total Expense</b>	<b>505,494</b>	<b>510,224</b>	<b>4,730</b>	
<b>Net Tax Levy</b>	<b>497,494</b>	<b>470,224</b>	<b>36,730</b>	

1. Protective Services fines estimated much higher as Community Peace Officers patrol regularly (+32,000).
2. Total number consists of; Provincial policing services cost (415,000), kennel contract (14,000), dispatch service (4,500), Starlink (4,500), vehicle equipment contract (4 years remaining at 3,280/yr).
3. Legal fees for enforcement estimated the same as 2025.
4. Repair and Maintenance for vehicle estimated the same as 2025.
5. Dispatch software same as 2025.
6. Slight increase for general supplies, uniforms and fuel.
7. Cell phone allowance for Community Peace Officer positions.

Beaver Emergency Services Commission	2025 Budget	2026 Budget	\$ Change	Notes
<b>Expenses</b>				
Grants & Contributions	1,110,896	1,110,896	-	1
<b>Total Expense</b>	<b>1,110,896</b>	<b>1,110,896</b>	<b>-</b>	
<b>Net Tax Levy</b>	<b>1,110,896</b>	<b>1,110,896</b>	<b>-</b>	

1. Grant increase will not be determined until fall/winter 2025.

## Planning & Development

CORE FUNCTIONS		
<b>Planning Administration</b> <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>	<b>Land Use Compliance</b> <ul style="list-style-type: none"><li>• Investigate complaints,</li><li>• Enforce Development conditions.</li></ul>	<b>Planning Services</b> <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 Updated*

In 2025, the County finalized its updates to the Land Use Bylaw (LUB) and Municipal Development Plan (MDP). The County also reviewed four of its five Intermunicipal Development Plans (IDPs) with the Villages of Holden and Ryley, the Towns of Tofield and Viking, and Strathcona County. All agreed the plans were still effective. In the case of Ryley, its LUB and MDP were in revision, so this IDP will be reviewed when the updates are complete.

Bylaws and statutory plans (plans adopted by bylaw) provide essential guidance to landowners, businesses, and staff and each requires significant time, money, consultation, and expertise to update. However, to meet trends and evolving community needs, updates are essential to ensure the guidance is relevant and effective.

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

In mid 2024, the County outsourced its planning and development (P&D) services to Municipal Planning Services, providing County landowners with access to experts in the full range of planning and development services. Effective P&D services are essential for economic and community development, ensuring development is safe, appropriately placed, sustainable, and not in conflict with adjacent land uses.

Return on investment for this third-party service is being tracked along with statistics on the number of permits issued, subdivisions approved, and more. The County's Business Concierge programs focus is to ensure development processes are tracked by a County staff member, understandable to the layperson, and any complications in the application are addressed swiftly.

#### *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 red tape and the costs of permitting in the province and Canada have never been higher. The County knows its primary role is to communicate the regulations and requirements to the public, be an advocate, and help navigate problem-solving at any time.

## Looking Ahead

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


Finalizing the LUB and MDP paves the way for compliance efforts on a considerable inventory of development that has occurred in the County without permits. A streamlined campaign is being planned to partner with landowners to help them obtain “as built” permits for their developments. Broad application of the LUB requirements will ensure County assessments are accurate and fair, property market values are higher, and potential future liability for ratepayers is reduced.

## Operating Budget - Planning & Development

Planning & Development	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	-	-	-	
Fees & Charges	30,000	30,000	-	1
Other Revenue	65,000	148,000	83,000	2
Sales of Goods & Services	10,000	10,000	-	
Transfer from Reserve	-	70,000	70,000	3
<b>Total Revenue</b>	<b>105,000</b>	<b>258,000</b>	<b>153,000</b>	
<b>Expenses</b>				
Benefits	-	-	-	
Contracted Services	255,000	460,000	205,000	4
Mileage & Subsistence	1,830	660	(1,170)	5
Other Operating Expenses	30,500	30,500	-	
Professional Services	53,500	53,500	-	6
Rentals/ Leases/ Permits	500	1,000	500	7
Supplies & Materials	100	100	-	
Telecommunications	444	444	-	
Training & Development	-	1,200	1,200	8
Transfer to Reserve	-	-	-	
Utilities	2,000	2,000	-	
<b>Total Expense</b>	<b>343,874</b>	<b>549,404</b>	<b>205,530</b>	
<b>Net Tax Levy</b>	<b>238,874</b>	<b>291,404</b>	<b>52,530</b>	

1. Development control fees and subdivision application fees predicted to stay the same.
2. Safety code rebate (Inspections Group receives 2/3, County keeps 1/3)(78,000), 50% of Viking ASP proposal.
3. Area Structure Plan (ASP) Viking proposal 50% share (70,000).
4. Inspections Group (78,000) and Municipal Planning Services contracts (180,000) for the full year, Alberta Counsel (62,000), Viking ASP proposal (140,000)
5. Meals and mileage for Subdivision Appeal Board (SDAB) hearings lowered based on 2025 actuals.
6. Total number consists of; professional fees for Viking Industrial Park (5,000), Equity Industrial Park (5,000), SDAB hearings (6,000), land use matters (22,500), development permit enforcement (15,000).
7. Rental of buildings for hearings increased for 2026.
8. SDAB training registration for four (4) members (300 each)





# 2026 **PROPOSED DIVISIONAL OPERATING BUDGETS**

## **CORPORATE SERVICES**

**FINANCIAL SERVICES**

**INFORMATION TECHNOLOGY**

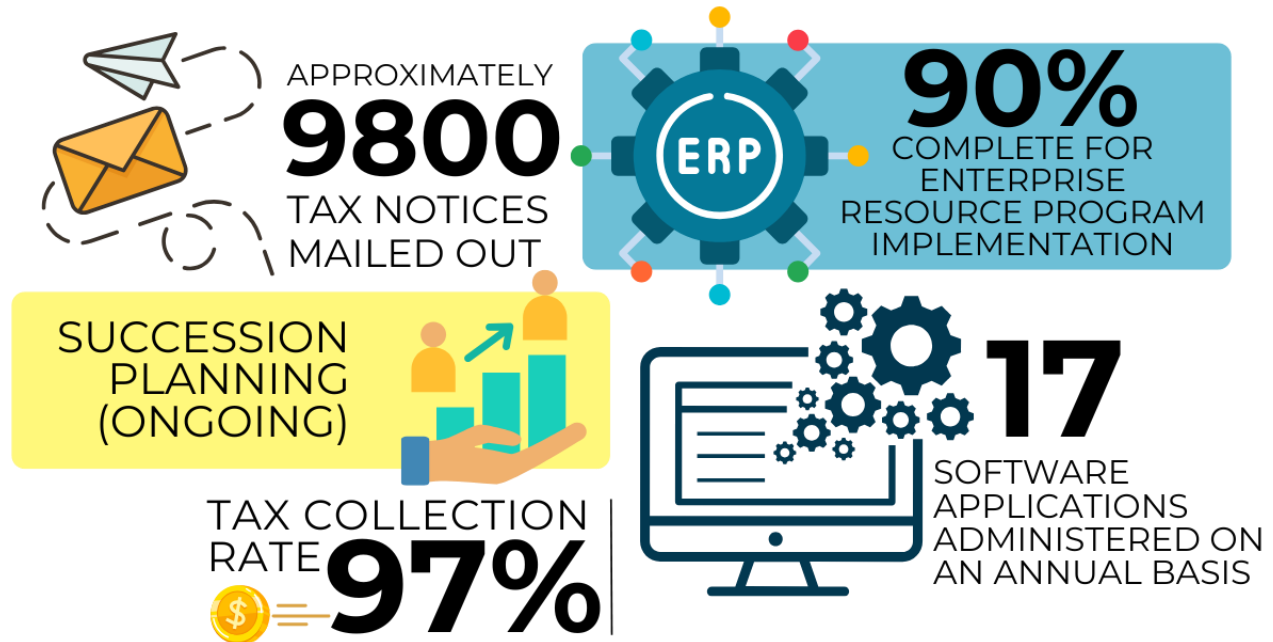
**TAX & ASSESSMENT**

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# Corporate Services

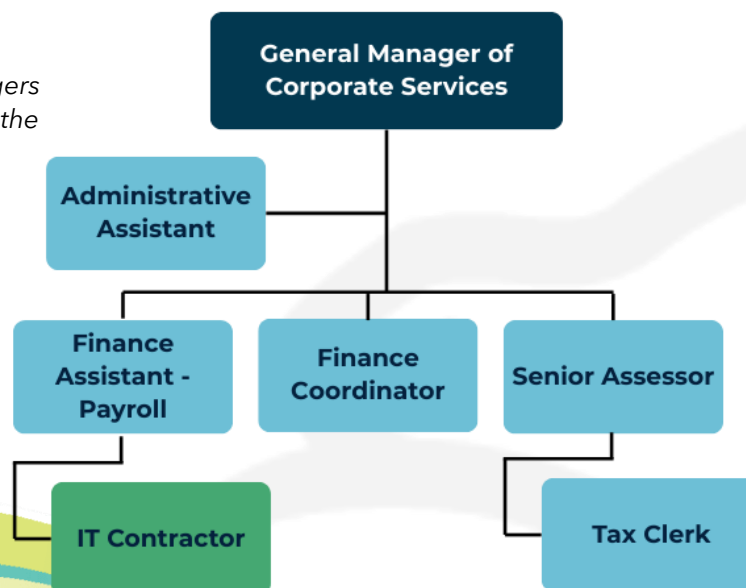
Division highlights for 2025 include...



## The Team Behind the Work

Finance, and technology–Corporate Services keeps the County organized, transparent, and running smoothly. This is the team ensuring that behind-the-scenes operations are just as strong as what you see on the ground.

*Note: General Managers are budgeted under the CAO's Office*





# PROGRESS REPORT CARD




**Name:** Corporate Services Dept.

**School:** Beaver County High

**Year:** 2025

**Class Leader:** Ryan Arndt

Goal	Project	% Complete	Comments
Responsible Finance	Launch new payroll system and replacement ERP software		The new ERP system is the largest project planned for 2025 implementation
	Review Statement of Reserves	100%	Completed.
	Review Fees, Rates & Charges schedule annually	100%	Completed.
Sustainable Infrastructure	Create balanced capital planning and budget process	100%	Completed for 2025
	Develop a Technology Strategy	100%	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+



CORE FUNCTIONS		
<b>Accounting Services</b> <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>	<b>Financial Services</b> <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>	
<b>Information Technology Services</b> <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>	<b>Service Management</b> <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>	<b>Tax and Assessment</b> <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>

## Advancing Quality of Life

### Corporate Services

#### Serving you better

##### Records Management

The department has continued to operate in SharePoint and has moved all documents to electronic records management. By having a central storage filing structure, the County will reduce duplicate work, and the need for some paper supplies. With the implementation of dual factor authentication and Teams, County files are secure. 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. Corporate Services has implemented a phishing campaign with our IT contractor to both train staff and be proactive in identifying potential cyber attacks.

##### Successful Audit

The audit for the 2024 Financial Statements was clean and no items were reported in the management letter from the auditors. Audit files have been moved online for the 2024 year-end and beyond as Corporate Services digitalized their file storage. Online files will create efficiencies at year-end with our audit work. Council has selected a final vendor and appointed their auditor for the 2025-2029 fiscal years.

#### *Asset Retirement Obligation*

With the 2024 Financial Statements, a large amount of the Asset Retirement Obligation (ARO) was removed due to the demolition of the Paragon Theatre. Work has been done previously to determine the amount to record. The amount presented in the 2024 financial statements shows the remaining ARO for the Ag shop and the Public Works Shop.

#### *Budget Software Implementation*

Questica budgeting software was selected and implemented for the 2023 budget preparation and continues to be used for all budget preparation. The second and final phase of implementing the budgeting software is now complete. The 2026 budget preparation involves the five-year operating budget and a five-year capital budget plan. With three years of data, the budgeting process is 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.

#### *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 external websites or potential breaches 24/7 as well as offsite backup to ensure business continuity of the County.

### **Addressing Challenges**

#### *Inflationary Pressures*

Inflation affects labour and materials. The County is experiencing a 1.8-2.2% inflationary environment this calendar year. In looking at the financial environment going forward, this inflationary pressure should remain relatively stable in 2026.

#### *Insurance and Investments*

Insurance costs have remained relatively stable from 2024 to 2025. The same stability should remain for 2026 with no large jumps predicted. County GIC investments are returning approximately 3.5% for the majority of 2025 and half of 2026 which offsets some inflationary pressures and unknown tariff costs. Interest rates should remain stable into 2026 as GIC investments are estimated to be offering similar rates as in 2025, however, interest revenue will decrease from 2025 as GICs are locked in mid-year. Administration looks regularly at investment options to provide a secure, stable rate of return for the County.

#### *Strategic Financial Support*

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

## Opportunities for improvement

### *Records Management*

The County has modernized its records management processes, transitioning towards a web-based system that improves accessibility, productivity, and organization. Moving to electronic records allows 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. After the ERP implementation, the County plans on digitizing all historical paper files.

### *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 will be needed.

### *Financial Planning*

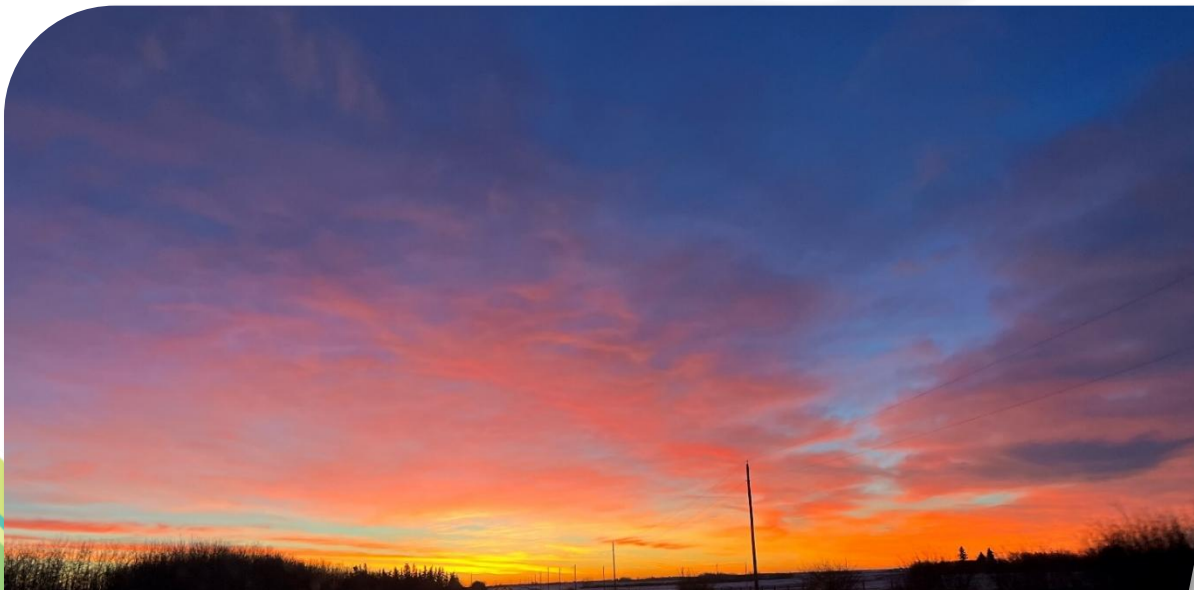
Creating a long-term financial plan including use of reserve funds, capital renewal plan and a long-term gravel supply for the County.

## 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 well underway. This extensive project began in mid-2024 and will span the 2025 budget and possible part of the 2026 budget year, with approximately 70% of the work occurring in 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 Overall

Corporate Services	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional grants	200,000	200,000	-	
Fees and charges	50,000	150,000	100,000	1
Other revenue	679,712	438,225	(241,487)	2
Sales of Goods & Services	17,000	26,000	9,000	3
<b>Total Revenue</b>	<b>946,712</b>	<b>814,225</b>	<b>(132,487)</b>	
<b>Expenses</b>				
Allowance for doubtful accounts	337,700	300,000	(37,700)	4
Benefits	143,336	120,280	(23,056)	5
Business Incentive Grant	11,633	3,000	(8,633)	6
Cancellation of Taxes	11,000	22,000	11,000	7
Contracted Services	232,440	191,600	(40,840)	8
Insurance	29,000	20,000	(9,000)	9
Interest and bank charges	100,887	94,225	(6,662)	10
Mileage & Subsistence	3,600	3,100	(500)	
Postage and freight	15,000	10,000	(5,000)	11
Professional Services	51,450	48,000	(3,450)	12
Rentals/ Leases/ Permits	500	-	(500)	
Repairs & Maintenance	35,000	23,000	(12,000)	13
Salaries & Wages	610,900	468,525	(142,375)	14
Software	310,772	317,020	6,248	15
Supplies and Materials	74,000	88,000	14,000	16
Taxes	15,500	16,000	500	
Telecommunications	20,851	19,657	(1,194)	17
Training and Development	5,030	3,710	(1,320)	
Transfer to Reserve	790,320	565,995	(224,325)	18
Utilities	27,000	26,000	(1,000)	
<b>Total Expense</b>	<b>2,825,919</b>	<b>2,340,112</b>	<b>(485,807)</b>	
<b>Net Tax Levy</b>	<b>1,879,207</b>	<b>1,525,887</b>	<b>(353,320)</b>	

1. Tax penalty revenue allocated to tax and assessment in 2026.
2. Total number consists of; interest revenue (350,000), interest revenue on foundation loan (88,225). All other interest revenue allocated to 2026 operating budget. Less interest estimated in 2026.
3. Sales of goods and maps. Projected increase in sales for 2026.
4. Allowance for doubtful accounts estimated to be slightly lower for 2026.
5. Benefit expense lower as there was some cross-training in 2025 due to a planned retirement.
6. Only two commercial properties will have the County's Business Incentive Grant left in 2026, both at 25% discount.



7. Budgeted based on 2025 actuals.
8. In 2025, aerial photos were required (-75,000 for 2026). In 2026, contract to remap polygon from aerial photos required (30,000).
9. Insurance budget adjusted down to reflect actual expenses.
10. Interest payment on Beaver Foundation loan is decreasing yearly as principal is paid down.
11. Mailing and postage adjusted down to 2025 actuals.
12. Auditor expenses reflect Council appointment in July.
13. Repair and maintenance budget lowered to align with actuals being spent.
14. IT Coordinator position ended in 2025. Cross-training was also required in 2025 due to a planned retirement.
15. Asset management software added (3,000), software maintenance for Chambers equipment (1,793), small inflationary increases in other softwares.
16. Supplies expenses increased to account for contract printing and folding of tax notices.
17. Cell phone expense over-budgeted in 2025 and additional staff in 2025 as explained in note 15.
18. Less interest revenue predicted in 2026 based on interest rates. Therefore, less amounts to transfer to reserve based on policy.

Financial Services	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional grants	200,000	200,000	-	1
Fees and charges	50,000	-	(50,000)	2
Other revenue	679,712	438,225	(241,487)	3
Sales of Goods & Services	17,000	26,000	9,000	4
<b>Total Revenue</b>	<b>946,712</b>	<b>664,225</b>	<b>(282,487)</b>	
<b>Expenses</b>				
Allowance for doubtful accounts	337,700	300,000	(37,700)	5
Benefits	69,203	68,399	(804)	6
Contracted Services	34,040	35,600	1,560	
Insurance	29,000	20,000	(9,000)	7
Interest and bank charges	100,887	94,225	(6,662)	8
Mileage & Subsistence	2,000	1,500	(500)	
Professional Services	49,450	47,000	(2,450)	9
Rentals/ Leases/ Permits	500	-	(500)	
Repairs & Maintenance	35,000	23,000	(12,000)	10
Salaries & Wages	298,194	256,197	(41,997)	11
Supplies and Materials	39,000	58,000	19,000	12
Taxes	15,500	16,000	500	
Telecommunications	18,832	18,832	-	
Training and Development	4,090	3,710	(380)	
Transfer to Reserve	790,320	555,995	(234,325)	13
Utilities	27,000	26,000	(1,000)	
<b>Total Expense</b>	<b>1,850,716</b>	<b>1,524,458</b>	<b>(326,258)</b>	
<b>Net Tax Levy</b>	<b>904,004</b>	<b>860,233</b>	<b>(43,771)</b>	

1. Clean Harbors grant revenue.
2. Tax penalty revenue allocated to tax and assessment in 2026.
3. Total number consists of; interest revenue (350,000), interest revenue on foundation loan (88,225). All other interest revenue allocated to 2026 operating budget. Less interest estimated in 2026.
4. Sales of goods and maps. Projected increase in sales for 2026.
5. Allowance for doubtful accounts estimated to be slightly lower for 2026 .
6. Benefit expense lower as there was some cross-training in 2025 due to a planned retirement.
7. Insurance budget adjusted down to reflect actual expenses.
8. Interest payment on Beaver Foundation loan is decreasing yearly as principal is paid down.
9. Auditor contract and lawyer fees for administration.
10. R&M budget lowered to align with actuals being spent.
11. Salaries and wages higher in 2025 due to a planned retirement and cross-training required.
12. Supplies expenses increased to account for contract printing and folding of tax notices.

13. Less interest revenue predicted in 2026 based on interest rates. Therefore, less amounts to transfer to reserve based on policy.

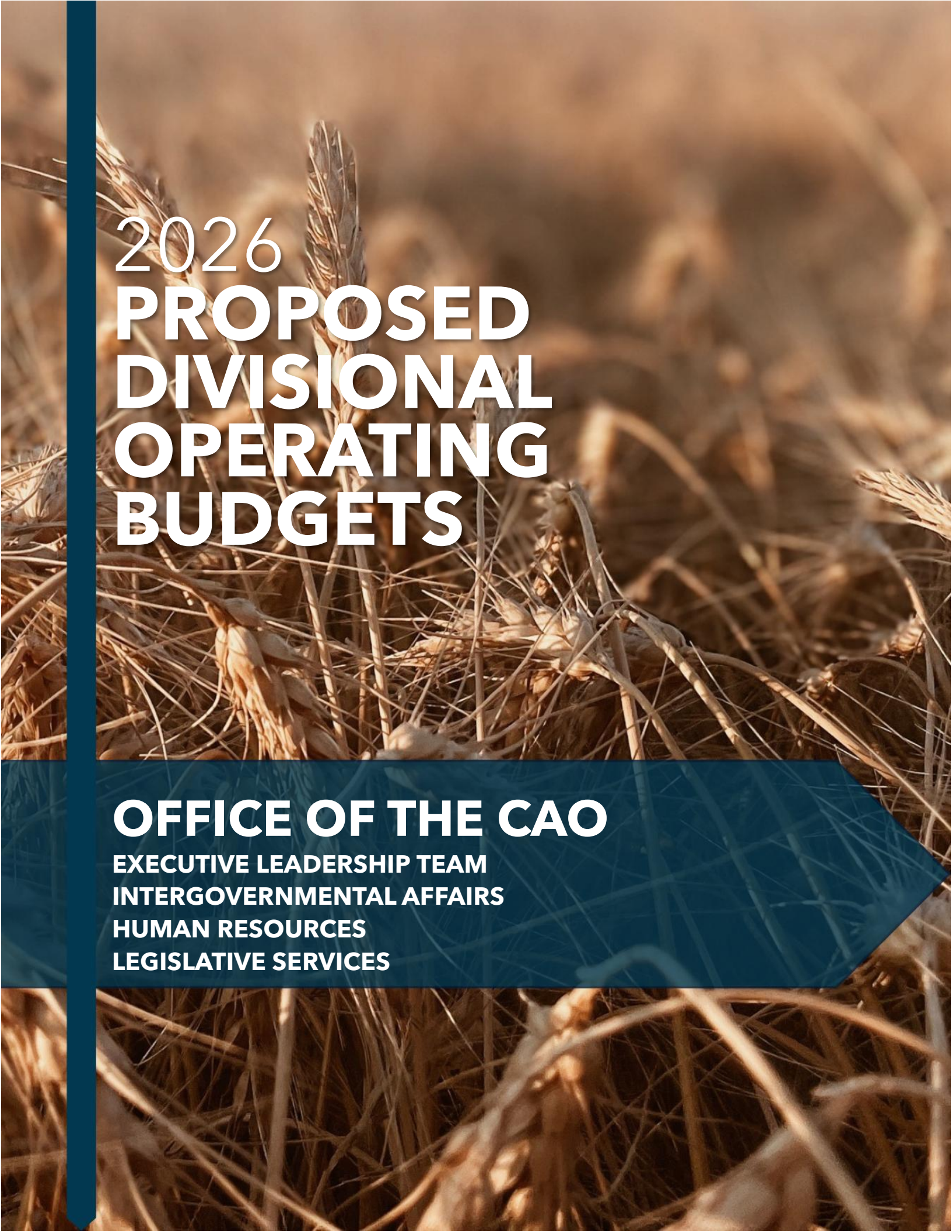
Tax & Assessment	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Fees and charges	50,000	150,000	100,000	1
<b>Total Revenue</b>	<b>50,000</b>	<b>150,000</b>	<b>100,000</b>	
<b>Expenses</b>				
Benefits	48,968	51,881	2,913	2
Business Incentive Grant	11,633	3,000	(8,633)	3
Cancellation of Taxes	11,000	22,000	11,000	4
Contracted Services	81,600	37,200	(44,400)	5
Mileage & Subsistence	1,600	1,600	-	
Training and development	940	-	(940)	
Postage and Freight	15,000	10,000	(5,000)	6
Professional Service	2,000	1,000	(1,000)	7
Salaries & Wages	205,917	212,328	6,411	8
Telecommunications	1,575	825	(750)	9
Transfer to Reserve	-	10,000	10,000	10
<b>Total Expense</b>	<b>380,233</b>	<b>349,834</b>	<b>(30,399)</b>	
<b>Net Tax Levy</b>	<b>380,233</b>	<b>349,834</b>	<b>(30,399)</b>	

1. Penalties on tax revenue all allocated to tax and assessment in 2026.
2. CPP and benefit rates increase.
3. Only two commercial properties will have the County's Business Incentive Grant left in 2026, both at 25% discount.
4. Budgeted based on 2025 actuals.
5. In 2025, contract to complete aerial photos (-75,000). In 2026, contract to remap polygons from aerial photos (30,000).
6. 5,000 moved to department 55 for mailing of other non-tax documents.
7. Assessment appeals and presentation to courts lowered as not used.
8. Salary increase based on estimate.
9. Cell phone over budgeted in 2025.
10. Transfer to reserves for next aerial photo contract in 5 years.

Information Technology	2025 Budget	2026 Budget	\$ Change	Notes
<b>Expenses</b>				
Benefits	-	-	-	
Department Resources	-	-	-	
Contracted Services	116,800	118,800	2,000	1
Software	310,772	317,020	6,248	2
Supplies and Materials	35,000	30,000	(5,000)	3
Telecommunications	444	-	(444)	4
<b>Total Expense</b>	<b>463,016</b>	<b>465,820</b>	<b>2,804</b>	
<b>Net Tax Levy</b>	<b>463,016</b>	<b>465,820</b>	<b>2,804</b>	

1. Slight increase planned to external IT contract (2,000).
2. Asset management software added (3,000), software maintenance for Chambers equipment (\$1,793), small inflationary increases in other softwares
3. IT equipment and laptops. Less replacement units planned than in 2025.
4. No staff budgeted for IT for 2026.





# 2026 **PROPOSED DIVISIONAL OPERATING BUDGETS**

## **OFFICE OF THE CAO**

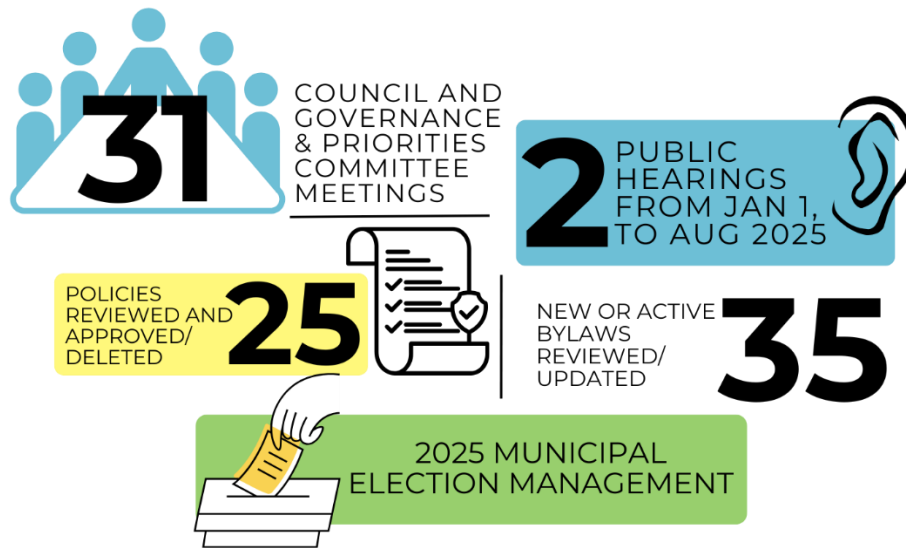
**EXECUTIVE LEADERSHIP TEAM  
INTERGOVERNMENTAL AFFAIRS  
HUMAN RESOURCES  
LEGISLATIVE SERVICES**



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# Office of the Chief Administrative Officer (CAO)

Division highlights for 2025 include...



## The Team Behind the Work

Providing strategic leadership, coordinating priorities, and supporting Council, the CAO's Office guides the County's vision and keeps all divisions aligned toward common goals. Meet the leadership team at the heart of it all.



# PROGRESS REPORT CARD



**Name:** CAO's Office

**School:** Beaver County High

**Year:** 2025

**Class Leader:** Kay Spiess

Goal	Project	% Complete	Comments
Collaborative Partnerships	Identify shared service and educational opportunities with regional partners	100%	Ongoing through 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	Research service level standards for policy development: Pests, Water & Road Maintenance/ Mowing	100%	Policies reviewed following the public engagement sessions held in 2024
	Build financial planning and advisory services into internal capacity	100%	Hired additional resources to improve technical capacity
Strong Leadership	Launch Workforce Development Strategy	70%	Admin to create a formal workforce development strategy for council review
	Policy and Bylaw Review Projects	75%	Project in it's third year, with over 130 policies reviewed
	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



## CORE FUNCTIONS

<b>Executive Leadership Team</b> <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>	<b>Corporate Planning</b> <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>	<b>Intergovernmental Affairs</b> <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>
<b>Human Resources</b> <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>	<b>Legislative Services</b> <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>	

## 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 82% projects have been completed to date. Another 14% 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*

Strong relationships with our municipal neighbours are essential to regional success. The County continues to work closely with nearby municipalities through the regional CAO team, the Intermunicipal

Collaboration Committee, and the Beaver Regional Partnership. These intermunicipal groups focus on shared challenges, improving service delivery, and exploring cost-sharing opportunities that benefit the broader region. Regional topics discussed over the year include:

- Potable water supply and capacity
- Non-potable water supply for agriculture, industry, and fire suppression
- Recreation shared services agreements for capital funding
- Fire services shared services agreement

#### *Policy Review Project Achievements*

The Policy Review Project is now in its third year, with over 130 policies reviewed, leading to amendments, deletions, or the creation of new policies. Major updates include policies on operating and capital reserves, risk management, use of County vehicles, health and safety, road signage, fence replacement, campground reservations, agricultural pests, and updated scholarships and awards.

#### *External Relations & Advocacy*

The County made strong progress in advocacy efforts in 2025, particularly through its partnership with Alberta Counsel. By engaging Alberta Counsel, the County has been able to elevate local concerns to provincial ministers and key decision-makers. The firm has also helped strengthen connections between the County's CAO and senior provincial administrators—opening doors to more productive conversations and progress on operational challenges.

Notable outcomes include:

- Improved collaboration with Alberta Environment on issues such as illegal drainage enforcement and grant opportunities related to surface water management near Thomas Lake.
- Strengthened working relationships with Alberta Transportation, leading to smoother coordination on road maintenance schedules and capital project planning.

#### *Union Negotiations*

Senior Administration continues to work collaboratively with Local 955 (Operators Union) on contract negotiations.

Over the past three years, the relationship between the County and the Union has strengthened significantly, creating a more constructive and respectful negotiation environment. Discussions are progressing in a positive and productive direction, reflecting the mutual commitment to fair outcomes for both parties.

#### *Water Project*

The CAO's Office has initiated a major strategic project in partnership with the County's urban neighbours and the Highway 14 Water Commission.

Following a comprehensive water assessment analysis completed in late 2024, the County began implementing key recommendations in 2025 to address long-term water supply needs.

An internal committee is now being formed with all involved partners to explore both potable and non-potable water solutions—a critical step toward ensuring sustainable



water access for future development and growth.

## Addressing challenges

### *Challenging Resident Interactions*

Shifting societal attitudes have made interactions with the public increasingly difficult, especially for front-line staff and public-serving departments.

In 2025, the County continued to experience a noticeable rise in rudeness, impatience, and incivility during resident interactions. Neighbour-to-neighbour disputes have also become more frequent—and more complex. These situations are particularly challenging, as the County must remain neutral, yet is often expected to mediate.

These disputes not only strain community relationships, but also consume a significant amount of staff time and resources—diverting attention from broader service delivery and long-term planning.

In an era where online commentary often outweighs fact, this remains an ongoing challenge for local government.

### *Staff Attraction and Retention*

Administration continues to face challenges in retaining and attracting qualified staff, particularly in a rural setting. Many candidates prefer to live closer to urban centres where they can access a wider range of services and amenities. This is especially true for developmental positions, where professionals are often drawn to larger municipalities—such as Strathcona County—that offer more career opportunities and competitive environments.

This reflects a broader trend across rural Alberta, where staffing remains a persistent challenge due to location preferences and lifestyle considerations.

### *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.

### *Municipal Election*

A municipal election will be held in October 2026, with several important changes introduced under amendments to the Local Authorities Election Act.

Key updates include the option to require criminal record checks for candidates and the use of the Provincial Electors Register for voter eligibility. These changes have required adjustments to processes and increased education efforts for both candidates and voters.

To support a smooth and informed election, the County has allocated significant resources to:

- Prepare candidate information packages and training sessions
- Recruit and train election staff
- Educate the public on new voting procedures and requirements

### *FOIP Legislation Changes*

The Provincial Government has strengthened privacy legislation. A Privacy Management Plan will be developed to

ensure compliance with the Act, and privacy impact assessments must be undertaken to both identify the risks associated with the County's collection, use, and disclosure of personal information, and to develop safeguards to protect the information.

## Opportunities for improvement

### *Succession Planning and Cross Training*

Succession planning and cross-training are key to preparing Beaver County for future changes and maintaining strong, consistent leadership.

While building staff capacity in an already lean environment remains a challenge, Administration recognizes these efforts as essential to long-term service sustainability.

Progress was made in 2025, but this continues to be a key area of opportunity heading into 2026, as the County works to strengthen internal resilience and prepare for future transitions.

## Looking Ahead

### *Corporate Project Management and Targets*

Annual targets will continue to align with Council priorities through the Corporate Plan, provided no major operational disruptions occur.

Core service delivery remains the top priority, with departments aiming to meet project goals while maintaining essential functions.

Following the October election, the CAO will work with the new Council to review the Long-Term Strategic Plan and update the Corporate Business Plan with refreshed

goals and initiatives. Departmental targets will be adjusted to support this strategic direction.

### *Policy Review Project*

The County's Policy Review Project is progressing well and remains on target. Over the past three years, 132 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 2026, work will continue at a steady pace, with approximately 32 more policies scheduled for review.

### *Bylaw Review Project*

The process of updating active bylaws is in full swing with 35 bylaws reviewed, created, or repealed in 2025. In 2026, 11 more bylaws are scheduled for review.

### *Workforce Development*

Human Resources has successfully implemented a new performance management process and improved records management practices. These changes have been in place for nearly a year and are working well.

In addition, senior leadership is developing a more detailed succession plan, scheduled for presentation to Council in early 2026. This project was rescheduled to accommodate other competing priorities.



## Operating Budget - Office of the CAO

Department Resources	2025 Budget	2026 Budget	\$ Change	Notes
<b>Revenue</b>				
Conditional Grants	-	-	-	
Debentures	-	-	-	
Fees & Charges	112,000	-	(112,000)	1
Other Revenue	1,335,595	-	(1,335,595)	2
Sales of Goods & Services	20,120	-	(20,120)	3
Transfers from Reserves	40,000	-	(40,000)	4
<b>Total Revenue</b>	<b>1,507,715</b>		<b>-(1,507,715)</b>	
<b>Expenses</b>				
Advertising & Printing	6,000	5,000	(1,000)	5
Benefits	219,657	232,927	13,270	6
Contracted Services	80,000	-	(80,000)	7
Mileage & Subsistence	22,935	17,160	(5,775)	8
Professional Services	91,000	29,000	(62,000)	9
Rentals/ Leases/ Permits	8,800	1,000	(7,800)	10
Repairs and Maintenance	-	2,000	2,000	
Salaries & Wages	1,117,373	1,088,534	(28,839)	11
Supplies & Materials	7,750	11,000	3,250	12
Telecommunications	4,632	4,788	156	
Training & Development	106,770	99,970	(6,800)	13
<b>Total Expense</b>	<b>1,665,361</b>	<b>1,491,823</b>	<b>(173,528)</b>	
<b>Net Tax Levy</b>	<b>157,646</b>	<b>1,491,923</b>	<b>1,334,177</b>	

1. Penalties on taxes allocated to tax and assessment (150,000).
2. Interest revenue and other allocated to Corporate Services.
3. Sale of goods and services allocated to Corporate Services.
4. No transfers from reserves. 2025 amounts were to cover salary increases per Council direction.
5. Advertising costs for election not required in 2026 (-1,000).
6. CPP and benefits increase for 2026.
7. Decrease from 2025; Alberta Counsel contract moved to planning budget 2026 (-60,000), HR consultant not required in 2026 (-20,000).
8. Adjusted closer to 2025 actuals.
9. Legal fees were high in both HR and CAO office. Adjusted closer to actuals as each department has their legal fees expense budget if required.
10. Decrease from 2025; facility rentals for election not required in 2026 (-3,800) and rental expenses for team building events decrease (-4,000).
11. Salaries closer to actual. Some salaries of new staff were not known in 2025 (budgeted top of grid) but have since been adjusted to actuals.
12. CAO office did not have a supply budget in 2025, have added amounts for 2026 (3,000).
13. Training and development conferences adjusted to 2026 plan which decreased from 2025.

## Operating Budget - Office of the CAO Continued

Human Resources	2025 Budget	2026 Budget	\$ Change	Notes
<b>Expenses</b>				
Advertising and Promotion	5,000	5,000	-	
Contracted Services	20,000	-	(20,000)	1
Mileage & Subsistence	1,000	500	(500)	2
Professional Fees	40,000	20,000	(20,000)	3
Rental Expense	5,000	1,000	(4,000)	
Salary & Benefits	-	-	-	4
Special Events	14,500	16,500	2,000	5
Telecommunications	444	444	-	
Training & Development	60,500	55,950	(4,550)	6
<b>Total Expense</b>	<b>146,444</b>	<b>99,394</b>	<b>(47,050)</b>	
<b>Net Tax Levy</b>	<b>146,444</b>	<b>99,394</b>	<b>(47,050)</b>	

1. HR Consultant not planned for in 2026.
2. Mileage and travel for HR assistant reduced to better align with 2025 actuals.
3. Professional fees difficult to estimate however, they have been lowered for 2026.
4. Salary and benefits for this department are budgeted in the Department Resources table on the previous page.
5. Employee recognition and staff building events. ASB special event added for 2026 (2,500).
6. All county professional development included in HR. Budget tailored to 2026 plan.

## Operating Budget - Elected Officials

	2025 Budget	2026 Budget	\$ Change	Notes
<b>Expenses</b>				
Benefits	45,500	51,900	6,400	
Contracted Services	2,000	-	(2,000)	1
Mileage & Subsistence	62,300	64,450	2,150	
Rentals/ Leases/ Permits	260	-	(260)	2
Salaries & Wages	217,500	217,015	(485)	
Supplies & Materials	23,475	3,550	(19,925)	3
Telecommunications	9,150	9,600	450	
Training & Development	29,155	29,075	(80)	5
<b>Total Expense</b>	<b>389,340</b>	<b>375,590</b>	<b>(13,750)</b>	
<b>Net Tax Levy</b>	<b>389,340</b>	<b>375,590</b>	<b>(13,750)</b>	

1. Post election orientation training not required in 2026.
2. Venue rental for post-election training not required in 2026.
3. Election costs including iPad replacement and discretionary spending not included in 2026.
4. Conferences and professional development approximately the same as 2025.



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# 2026 **PROPOSED CAPITAL BUDGET**

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# 2026 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	
Campgrounds								
Note 1   Aeration CL	350,000					330,000		20,000
Note 1   Outhouse CL	30,000					30,000		
Note 1   Geodome pads BNL	30,000						14,150	15,850
Note 1   Outhouse BNL	30,000						30,000	
Note 1   Geodomes BNL	200,000					200,000		
Note 1   Miscellaneous	20,000					20,000		
Note 1   Power Upgrade CL	500,000					413,511		86,489
Note 1   Playground BNL	100,000					100,000		
Sub-Total Campgrounds	1,260,000	0	0	0	0	1,093,511	44,150	122,339
Water and Sewer								
Note 2   Bruce lagoon dredging	150,000					75,000		75,000
Note 2   Kinsella lagoon dredging	150,000					75,000		75,000
Sub-Total Water and Sewer	300,000	0	0	0	0	150,000	0	150,000
Agriculture								
Note 3   Equipment trailer	15,000					15,000		
Note 3   Side by side	50,000					50,000		
Note 3   2 Skid Sprayers	65,000					65,000		
Sub-Total Agriculture	130,000	0	0	0	0	130,000	0	0
Infrastructure - Road Construction								
Note 4   Cementing - (10 + 1 Repair Miles)	3,234,000	1,288,976	391,000	1,445,627		108,397		
Note 4   Rechip (8 Miles)	630,000			105,001		524,999		
Note 4   Fogging (8 miles)	147,000					147,000		
Note 5   Shoulder Pull Program (10 miles)	200,000					200,000		
Note 6   Bridge Repair/Replacement	1,000,000					1,000,000		
Infrastructure - vehicles and equipment								
Note 7   Fleet vehicle replacements	300,000					300,000		
Note 8   Maintenance equipment	15,000					15,000		
Note 9   Shop Crane upgrades	50,000					50,000		
Note 10   Distributor Truck	700,000	429,659				270,341		
Note 11   Rubber track excavator	500,000					500,000		
Note 12   Salt and sand shed	1,000,000					1,000,000		
Note 13   Packer	300,000					300,000		
Note 14   Patrol Graders	1,668,560							1,668,560
Note 15   Highway tractor	300,000					300,000		
Note 16   Enforcement Vehicle	150,000					150,000		
Sub-total Infrastructure	10,194,560	1,718,635	391,000	1,550,628	0	4,865,737	0	1,668,560
Total Capital Spending	11,884,560	1,718,635	391,000	1,550,628	0	6,239,248	44,150	1,940,899

1. Part of 5-year campground strategy.
2. Dredging required to extend life expectancy. Amount from reserve set aside from 2025.
3. Regular Ag replacements as part of renewal plan.
4. Part of 10-year integrated road strategy.
5. Annual shoulder pulls for regular road maintenance.
6. Replacement of aging bridges.
7. Replacement of aging fleet vehicles - 4 work trucks.
8. Miscellaneous small equipment as needed. Unknown at this time.
9. Upgrade due to safety recommendation.
10. Distributor truck must be ordered 1.5-2 years before delivery due to tariffs.
11. Replacement of current culvert backhoe.
12. Environmental responsibility and cost savings for a more protected shelter. Ex. Out of the rain avoids pickling run-off.
13. Replacement of end-of-life construction packer.
14. Replacement program.
15. Replacement of aging gravel equipment.
16. New Protective Services truck is needed as previous one is old. Cost is high as additional specialty equipment needs to be added to the unit.

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A wide, gravel-covered road stretches into the distance, flanked by trees with vibrant autumn foliage in shades of yellow, orange, and red. The sky is a clear, pale blue. The word "APPENDICES" is overlaid in large, white, bold letters with a slight shadow effect.

# APPENDICES



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## 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.

	2025	2026	2027	2028	2029	2030
	Approved Budget	Draft Budget	Estimate	Estimate	Estimate	Estimate
OPERATING						
Revenue						
Taxes	17,072,849	17,272,849	17,445,577	17,620,033	17,796,234	17,974,196
Fees and Charges	228,000	265,000	270,300	275,706	281,220	286,845
Sale of Goods and Services	331,449	442,451	451,300	460,326	469,533	478,923
Other Revenue	117,208	73,250	74,715	76,209	77,733	79,288
Sale of capital equipment	400,000	440,000	440,000	450,000	450,000	460,000
Penalties	112,000	150,000	130,000	130,000	120,000	120,000
Investment Income	1,123,000	840,000	700,000	700,000	750,000	800,000
Beaver Foundation reimbursement	95,387	88,225	88,225	80,754	73,000	65,000
Grants	724,621	1,053,036	1,102,632	1,102,632	1,102,632	1,102,632
Reserve	5,118,242	4,013,347	4,291,452	3,910,786	3,935,112	3,959,431
Total Operating Revenue	25,322,756	24,638,158	24,994,202	24,806,447	25,055,464	25,326,315
Expenditures						
Council	389,340	375,590	383,102	386,933	390,802	394,710
CAO Office	1,338,232	1,298,342	1,324,309	1,337,552	1,350,927	1,364,437
Economic Development	427,744	255,059	260,160	262,762	265,389	268,043
Communications	211,755	219,512	223,902	226,141	228,403	230,687
Human Resources	236,906	193,481	197,351	199,324	201,317	203,331
Policing	617,043	641,828	661,083	680,915	701,343	722,383
Health and Safety	165,289	171,895	175,333	178,840	182,416	186,065
Fire Protection	1,110,896	1,110,896	1,166,441	1,224,763	1,286,001	1,350,301
Public Works	11,932,535	11,698,345	11,932,312	12,170,958	12,414,377	12,662,665
Water	95,000	97,000	97,000	97,000	97,000	97,000
Sewage	274,000	220,367	224,774	229,270	233,855	238,532
Waste	35,200	30,229	30,925	31,234	31,547	31,862
FCSS	149,192	151,500	153,015	154,545	156,091	157,652
CALP	144,860	150,902	150,902	150,902	150,902	150,902
Financial Services	1,850,716	1,524,458	1,554,947	1,586,046	1,617,767	1,650,122
Tax and Assessment	380,233	349,834	356,831	363,967	371,247	378,672
Information Technology	594,970	465,820	475,136	484,639	494,332	504,219
Planning & Development	475,283	682,957	696,616	710,548	724,759	739,255
Agriculture	1,189,691	1,325,648	1,352,161	1,379,204	1,406,788	1,434,924
Campgrounds	440,593	541,435	552,264	563,309	574,575	586,067
Culture	1,497,662	1,192,160	1,216,003	1,240,323	1,265,130	1,290,432
Total Operating Expenditures	23,557,140	22,697,258	23,184,567	23,659,176	24,144,969	24,642,259
Operating surplus (deficit)	1,765,616	1,940,900	1,809,635	1,147,270	910,495	684,056
ROAD CONSTRUCTION & BRIDGES						
Revenue						
Grants LGFF Capital	1,330,803	1,288,976	1,338,976	1,388,976	1,438,976	1,488,976
Grants CCBF	390,000	391,000	391,000	400,000	405,000	410,000
Other grants (STIP)	753,000	-	-	-	-	-
Other revenue	-	-	-	-	-	-
CWL	1,402,461	1,550,628	1,566,134	1,581,796	1,597,614	1,613,590
Reserve	2,723,734	1,980,396	2,000,000	2,000,000	2,000,000	2,000,000
Total Road Construction Revenue	6,599,998	5,211,000	5,296,110	5,370,772	5,441,590	5,512,566
Expenditures						
Road construction	5,161,998	4,211,000	5,911,550	4,622,055	5,593,762	4,843,762
Bridges	1,378,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Road Construction expenditures	6,539,998	5,211,000	6,911,550	5,622,055	6,593,762	5,843,762
Road Construction surplus (deficit)	60,000	-	(1,615,440)	(251,283)	(1,152,172)	(331,196)
CAPITAL EQUIPMENT						
Revenue						
Grants LGFF CAP	443,601	429,658	450,000	450,000	450,000	450,000
Sales of goods and services	157,500	44,150	45,033	45,934	46,852	47,789
Reserve	2,575,483	4,258,852	4,711,794	3,154,998	3,562,531	2,629,351
Total Capital Equipment Revenue	3,176,584	4,732,660	5,206,827	3,650,932	4,059,383	3,127,140
Expenditures						
Equipment purchases	5,002,200	6,673,560	5,401,022	4,546,918	3,817,706	3,480,000
Total Capital Equipment expenditures	5,002,200	6,673,560	5,401,022	4,546,918	3,817,706	3,480,000
Capital Equipment surplus ( deficit)	(1,825,616)	(1,940,900)	(194,195)	(895,986)	241,677	(352,860)
County Surplus (deficit)	-	-	0	0	(0)	(0)
Cumulative Surplus (Deficit)	-	-	0	1	0	0

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Capital Plan		
2026-2030		
Department	Year	New Cost
2026		
<b>Public Works</b>		
Bridges (replacements)		1,000,000
Fleet Vehicle Replacements		300,000
Misc Small Equip		15,000
Maintenance Equip		
Rubber track excavator		500,000
Upgrades/Repairs to Shop Crane		50,000
Gravel haul replacement		
Highway tractor		300,000
Grader		
Patrol 2		834,280
Patrol 8		834,280
Road Construction 10 miles cementing		2,940,000
1 mile repair		294,000
10 miles fogging		147,000
10 miles rechip		630,000
10 miles shoulder pull		200,000
Road Construction Equipment		
Packer		300,000
Distributer Truck		700,000
Sand and Salt Shed		1,000,000
<b>Agriculture</b>		
2 Skid Sprayers		65,000
Side by Side		50,000
Equipment Trailer		15,000
<b>Campgrounds</b>		
<b>Camp Lake</b> Fortis Power Upgrade		500,000
Misc		10,000
Aeration		350,000
Outhouses		30,000
<b>BNL</b> Outhouses		30,000
Geodome Pads		30,000
Geodomes		200,000
Playground		100,000
Misc		10,000
<b>Water and Sewer</b>		
Bruce Lagoon Dredging		150,000
Kinsella Lagoon Dredging		150,000
<b>Enforcement and Emergency</b>		
CPO vehicle		150,000
		<b>11,884,560</b>



Department	Year	New Cost
<b>2027</b>		
<b>Public Works</b>		
Bridges (grant portion and replacements)		1,000,000
Fleet Vehicle Replacements		300,000
Misc Small Equip		15,000
Maintenance Equip		
Tandem		220,000
Triaxle End Dump Trailer		120,000
Versatile Tractor Used		200,000
Patching Truck and Holding Tank Set up		700,000
Gravel haul replacement		
Triaxle trailer		110,000
Grader		
Patrol 3		870,624
Patrol 6		815,199
Road Construction	10 miles cementing	3,087,000
	1 mile repair	308,700
	10 miles Fogging	154,350
	10 miles Rechip	661,500
	10 miles shoulder pull	200,000
Road Construction Equipment		
Grader		815,199
Ripper for Grader		20,000
Pavement overlay	P&H Road	1,500,000
<b>Agriculture</b>		
Spray Truck MT58 Replacement		250,000
MT24 Replacement		80,000
<b>Campgrounds</b>		
<b>Camp Lake</b>	Outhouses	30,000
	Cabin	25,000
	Minigolf	20,000
	Misc	10,000
	Power upgrades internal	500,000
<b>BNL</b>	Geodome pads	60,000
	Geodomes	210,000
	Minigolf	20,000
	Misc	10,000
		<b>12,312,572</b>

Department	Year	New Cost
<b>2028</b>		
<b>Public Works</b>		
	Bridges	1,000,000
	Fleet Vehicle Replacements	300,000
	Misc Small Equip	15,000
	Maintenance Equip	
	Tandem	220,000
	Pup trailer for tandem	80,000
	Cab and Chassis for water truck	180,000
	Snow Plow	500,000
	5T Picker Truck	300,000
	Gravel haul replacement	
	Highway tractor	300,000
	Grader	
	Patrol 1	855,959
	Patrol 16	855,959
Road Construction	10 miles cementing	3,241,350
	1 mile repair	324,135
	10 miles Fogging	162,070
	10 miles Rechip	694,500
	10 miles shoulder pull	200,000
	Road Construction Equipment	
	Packer	400,000
<b>Agriculture</b>		
	Zero till mower	35,000
<b>Campgrounds</b>		
<b>Camp Lake</b>	Cabin	55,000
	Misc	10,000
	Playground	100,000
<b>BNL</b>	Geodomes	300,000
	Lake Rental Shack	30,000
	Misc	10,000
		<b>10,168,973</b>

Department	Year	New Cost
<b>2029</b>		
<b>Public Works</b>		
Bridges		1,000,000
Fleet Vehicle Replacements		300,000
Misc Small Equip		15,000
Maintenance Equip		
Plow truck		500,000
D6 Dozer		800,000
Gravel haul replacement		
Set of Super B Trailers		200,000
Grader		
Patrol 4		941,353
Patrol 10		941,353
Road Construction	10 miles cementing	3,403,420
	1 mile repair	340,342
	10 miles of fogging	170,000
	10 miles of rechip	730,000
	10 miles shoulder pull	200,000
Paving		
	TWP RD 512 from HWY 630 to RGE RD 202	750,000
<b>Agriculture</b>		
MT36 replacement		120,000
		<b>10,411,468</b>

Department	Year	New Cost
<b>2030</b>		
<b>Public Works</b>		
Bridges		1,000,000
Fleet Vehicle Replacements		300,000
Misc Small Equip		20,000
Maintenance Equip		
Used Trackhoe		400,000
Construction Equip		
Packer		400,000
Gravel haul replacement		
Highway Tractor		300,000
Grader		
Patrol 9		920,000
Patrol 11		920,000
Road Construction	10 miles cementing	3,403,420
	1 mile repair	340,342
	10 miles of fogging	170,000
	10 miles of rechip	730,000
	10 miles shoulder pull	200,000
<b>Agriculture</b>		
3/4T Pickup		100,000
1T Pickup		120,000
		<b>9,323,762</b>

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## Appendix B - Current Fees, Rates, and Charges Bylaw

As part of ongoing budget planning, Administration will be bringing forward a draft amended Fees, Rates, and Charges Bylaw in August. Planned additions include new fees related to tax exemption applications (pending passage of the Non-Residential Tax Incentive Bylaw), roadside grazing licenses, and cattle guard inspections. These proposed changes will be reviewed alongside the 2026 budget process.



**BEAVER COUNTY**  
**BYLAW 25-1174**

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

**WHEREAS** Section 8(1) of 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 24-1162 is hereby repealed on the effective date of this Bylaw.
15. This Bylaw shall take effect on the date of its third and final reading and upon signature.

**READ A FIRST TIME** this \_\_21\_\_ day of \_\_May\_\_\_\_, 2025.

**READ A SECOND TIME** this \_\_18\_\_ day of \_\_June\_\_\_\_, 2025.

**READ A THIRD AND FINAL TIME** this \_\_18\_\_ day of \_\_June\_\_\_\_, 2025.

  
REEVE

  
CHIEF ADMINISTRATIVE OFFICER



June 26, 2025  
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
Noise Permit application	\$50.00
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**

Appeal to Agricultural Notice of Appeal  
Committee (refunded if hearing is  
cancelled or notice is rescinded)

Weed control notice	\$500.00 per notice
Pest control notice	\$100.00 per notice
Soil conservation notice	\$50.00 per notice

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)
Skunk/Raccoon/Porcupine Trap	\$100 security deposit
Tree Planter	\$100 security deposit
	\$10.00 per day * (\$10.00 minimum)
Wildlife Propane Cannon	\$100 security deposit

\* 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
Impound Fee	\$100 per dog per impoundment
Over-Limit Permit Application	\$200

**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
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	\$300.00
Appeal Board (refunded if hearing is cancelled)	

## 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
Verification of Compliance	\$50.00
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)	\$115.50
(under 624 sq. ft.)	
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
<u>Commercial/Industrial/Institutional</u>	
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
<u>Mobile and Modular Home</u>	
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		
Add \$3.15 per fixture over 40			

**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		
Add \$3.15 each fixture over 100			

**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).

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## 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.

BEAVER COUNTY STATEMENT OF MUNICIPAL RESERVES YEAR ENDED DECEMBER 31, 2024						
ACCOUNT	F/S BALANCE DEC 31/24	BUDGETED TRANSFERS IN	BUDGETED TRANSFERS OUT	YREND BALANCE DEC 31/25	MINIMUM BALANCE	MAXIMUM BALANCE
<b>CORPORATE SERVICES AND OFFICE OF CAO</b> <b>01-2-712-00-00-000</b>						
ERP SYSTEM (Capital)	200,000.00		200,000.00	200,000.00		
SPECIAL EVENTS (Operating)	100,000.00			100,000.00	30,000	100,000
OFFICE EQUIPMENT	5,692.00			5,692.00	20,000	150,000
<i>AERIAL PHOTOS (5 YEAR)</i>	75,000.00		75,000.00	75,000.00		
<i>PHOTOCOPIER (5 YEAR)</i>	20,000.00			20,000.00		
<i>FARMLAND POLYGON (5 YEAR)</i>	35,000.00			35,000.00		
BUILDING IMPROVEMENTS	136,434.00		20,000.00	136,434.00	50,000	530,000
COUNCIL DIRECTION 2025	40,000.00		40,000.00	40,000.00		
BESC SURPLUS	0.00			0.00		
CLAYSTONE DIVIDEND	4,250,535.86		510,000.00	4,250,535.86		
CLEAN HARBORS ENHANCEMENT DONATION	172,494.80	50,000.00	130,000.00	172,494.80		
CLEAN HARBORS HOSTING DONATION	349,016.82	150,000.00	265,000.00	349,016.82		
TOTAL	5,384,173.48	200,000.00	1,240,000.00	5,384,173.48	100,000	780,000
<b>INFRASTRUCTURE RESERVE</b> <b>01-2-732-00-00-000</b>						
ROAD PROJECTS GENERAL	1,728,171.40	9,027.00	422,010.00	1,728,171.40	1,500,000	7,500,000
<i>2025 Road Construction</i>	1,838,734.00		1,665,604.00	1,838,734.00		
<i>2025 Shoulder Pulls</i>	200,000.00		200,000.00	200,000.00		
<i>BRUCE SIDEWALK</i>	50,000.00		50,000.00	50,000.00		
<i>PAVEMENT OVERLAYS</i>	559,598.00		360,000.00	559,598.00		
<i>BRIDGE CONSTRUCTION</i>	625,000.00		1,003,000.00	625,000.00		
<i>BRIDGE MAINTENANCE AND CONSTRUCTION</i>	576,000.00		300,000.00	576,000.00		
BUILDING IMPROVEMENTS GENERAL	1,389,374.00			1,389,374.00	100,000	2,000,000
<i>SALT AND SAND SHED</i>	400,000.00	200,000.00		400,000.00		
VEHICLES/EQUIPMENT GENERAL	614,930.97		70,000.00	614,930.97	1,300,000	5,000,000
<i>RECLAIMER</i>	630,710.48			630,710.48		
<i>GRADERS</i>	598,734.00	400,000.00		598,734.00		
<i>GRADER SHED</i>		200,000.00		0.00		
<i>MAINTENANCE EQUIP</i>	174,000.00		15,000.00	174,000.00		
<i>LOADER WITH QUICK ATTACH</i>	106,399.00		106,399.00	106,399.00		
<i>PACKER</i>	320,000.00		320,000.00	320,000.00		
<i>RECLAIMER HAMMER TEETH</i>	35,000.00		35,000.00	35,000.00		
<i>SECURITY SYSTEM VARIOUS</i>	30,000.00		30,000.00	30,000.00		
<i>VEHICLES</i>	107,801.50		51,084.00	107,801.50		
<i>TANDEM WITH GRAVEL BOX</i>	220,000.00		220,000.00	220,000.00		
<i>HIGHWAY TRACTOR</i>	180,000.00		180,000.00	180,000.00		
<i>GRAVEL TRUCKS</i>	115,000.00	115,000.00	115,000.00	115,000.00		
<i>PLOW TRUCK</i>	345,000.00		345,000.00	345,000.00		
<i>GRAVEL TRAILER</i>	65,000.00	65,000.00	65,000.00	65,000.00		
<i>AG EQUIPMENT</i>	428,560.64	25,000.00	170,000.00	428,560.64		
<i>CPO VEHICLE</i>	100,000.00			100,000.00		
EXTREME WEATHER EVENTS	282,220.50			282,220.50	100,000	1,000,000
GRAVEL	6,805,327.08	2,445,000.00	3,102,372.00	6,805,327.08		19,000,000
<b>WATER &amp; SEWER RESERVE</b>						
GENERAL WATER	241,033.60	95,000.00		241,033.60	0	1,000,000
WEST END TRUCK FILL	714,785.08			714,785.08		
GENERAL SEWER	1,214,376.18	230,000.00		1,214,376.18	100,000	2,000,000
<b>AGRICULTURE RESERVE</b>						
ASB SCHOLARSHIP	0.00			0.00		
<b>RECREATION/PARKS RESERVE</b>						
CAMPGROUNDS	1,045,252.23	150,000.00	223,000.00	1,045,252.23	100,000	500,000
PARAGON	277,572.48			277,572.48		
TOTAL	22,018,581.14	3,934,027.00	9,048,469.00	22,018,581.14	3,200,000	38,000,000
<b>ECONOMIC DEVELOPMENT</b> <b>01-2-761-02-00-000</b>						
VIKING INDUSTRIAL PARK	582,928.00			582,928.00	500,000	1,000,000
EQUITY INDUSTRIAL PARK	1,552,141.00		129,000.00	1,552,141.00	500,000	3,000,000
TOTAL	2,135,069.00	0.00	129,000.00	2,135,069.00	1,000,000	4,000,000
<b>CONTINGENCY RESERVE</b> <b>01-2-799-00-00-000</b>						
ISLET LAKE REPAYMENT	99,793.11	5,995.00		99,793.11		
MILL RATE STABILIZATION	3,000,000.00	584,325.00		3,000,000.00	286,583	3,000,000
CASH FLOW	14,639,263.00			14,639,263.00	0	14,639,263
TOTAL	17,739,056.11	590,320.00	0.00	17,739,056.11	286,583	17,639,263
<b>LEGISLATED RESERVES</b> <b>01-2-775-00-00-000</b>						
\$-IN-LIEU	199,221.64			199,221.64		
TOTAL	199,221.64	0.00	0.00	199,221.64	0.00	0.00
GRAND TOTAL	47,476,101.37	4,724,347.00	10,417,469.00	47,476,101.37	4,586,583.00	60,419,263.00

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Appendix D - Grant Statements

LIST OF BUDGETED GRANTS INTERIM 2026				
Department	Paid to	Type of Recipient	Purpose	Proposed Amount
Agriculture	ASB Farm Family Award	Individual	Award	1,000
Agriculture	ASB Scholarship	Individual	Award	1,000
Agriculture	Ag For Life Grant		Award	1,000
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
			Award Total	18,500
BESC	BESC	Commission	Grant	1,110,896
			Grant Total	1,110,896
Culture	Viking Airport ICF	Town	ICF	5,046
			ICF Total	5,046
Culture	Kinsella Ag Society	Society	Share	14,724
			Share Total	14,724
Culture	Holden Library	Board & town/village	Shared Services	18,452
Culture	McPherson Library and Village Ryley	Board & town/village	Shared Services	34,000
Culture	Tofield Library	Board & town/village	Shared Services	118,395
Culture	Viking Library	Board & town/village	Shared Services	36,866
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	22,070
Culture	Ryley Ag Society	Society	Shared Services	18,000
Culture	Tofield Ag Society	Society	Shared Services	28,049
Culture	Tofield Arena	Society	Shared Services	200,000
Culture	Viking Ag Society	Society	Shared Services	16,500
Culture	Holden Recreation	Town/Village	Shared Services	25,564
Culture	Ryley Recreation	Town/Village	Shared Services	40,500
Culture	Tofield Recreation	Town/Village	Shared Services	67,785
Culture	Viking Recreation (Carena and rec sha	Town/Village	Shared Services	202,000
			Shared Services To	848,781
Agriculture	Battle River Reasearch	Association	Support	15,000
Agriculture	Battle River Watershed Alliance	Association	Support	817
Agriculture	North Saskatchewan Watershed Alliar	Association	Support	2,850
Agriculture	Ag Opportunitiese for producers	Partnership	Support	1,500
Agriculture	AISC Partnership	Partnership	Support	1,000
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	Northern Lights Library	Association	Support	66,539
Culture	Cemetery Support	Church/Society	Support	8,000
Culture	Ryley Cemetery	Church/Society	Support	1,000
Culture	Viking Cemetery	Church/Society	Support	1,000
Culture	Beaverhills Players Grant	Society	Support	-
Culture	Regular Community Support Grants	Society/Community	Support	75,000
Culture	BIG (Business Incentive Grants)		Support	3,000
Culture	Guaranteed Grants		Support	32,500
FCSS	Health Foundation	Foundation	Support	20,000
FCSS	Tofield/Beaver	Prov Org	Support	80,000
FCSS	Viking Beaver	Prov Org	Support	50,000
			Support Total	410,706
			Grand Total	2,408,653
Guaranteed Grants Breakdown				
Cloverdale stampede Association		Association	Support	2,500
Kinsella Gravel Dome Bullarama (Pro Bull Riders Canada)		Association	Support	1,000
STARS		Non Profit	Support	12,000
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		FCSS	Support	500
Christmas Hampers		FCSS	Support	5,000
Career Fair		FCSS	Support	500
Guaranteed Grants Total:				32,500

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## Appendix E - Debt Statement

### Beaver County Notes to the Consolidated Financial Statements *For the year ended December 31, 2024*

#### 13. Long-term debt

	2024	2023
Self-supported debentures	<b>2,275,928</b>	2,435,096

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
2025	166,033	95,387	261,420
2026	173,195	88,225	261,420
2027	180,666	80,754	261,420
2028	188,459	72,961	261,420
2029	196,589	64,831	261,420
To maturity	1,370,986	197,534	1,568,520
	<b>2,275,928</b>	599,692	2,875,620

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, 2024, \$2,275,928 (2023 - \$2,435,096) plus interest at 4.268% is recoverable from the Beaver Foundation (Note 6) 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:

	2024	2023
Total debt limit	<b>36,212,645</b>	35,507,501
Total debt	<b>2,275,928</b>	2,435,096
Amount of debt limit unused	<b>33,936,717</b>	33,072,405
Service on debt limit	<b>6,035,441</b>	5,917,917
Service on debt	<b>261,420</b>	261,420
Amount of debt servicing limit unused	<b>5,774,021</b>	5,656,497

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 consolidated financial statements must be interpreted as a whole.



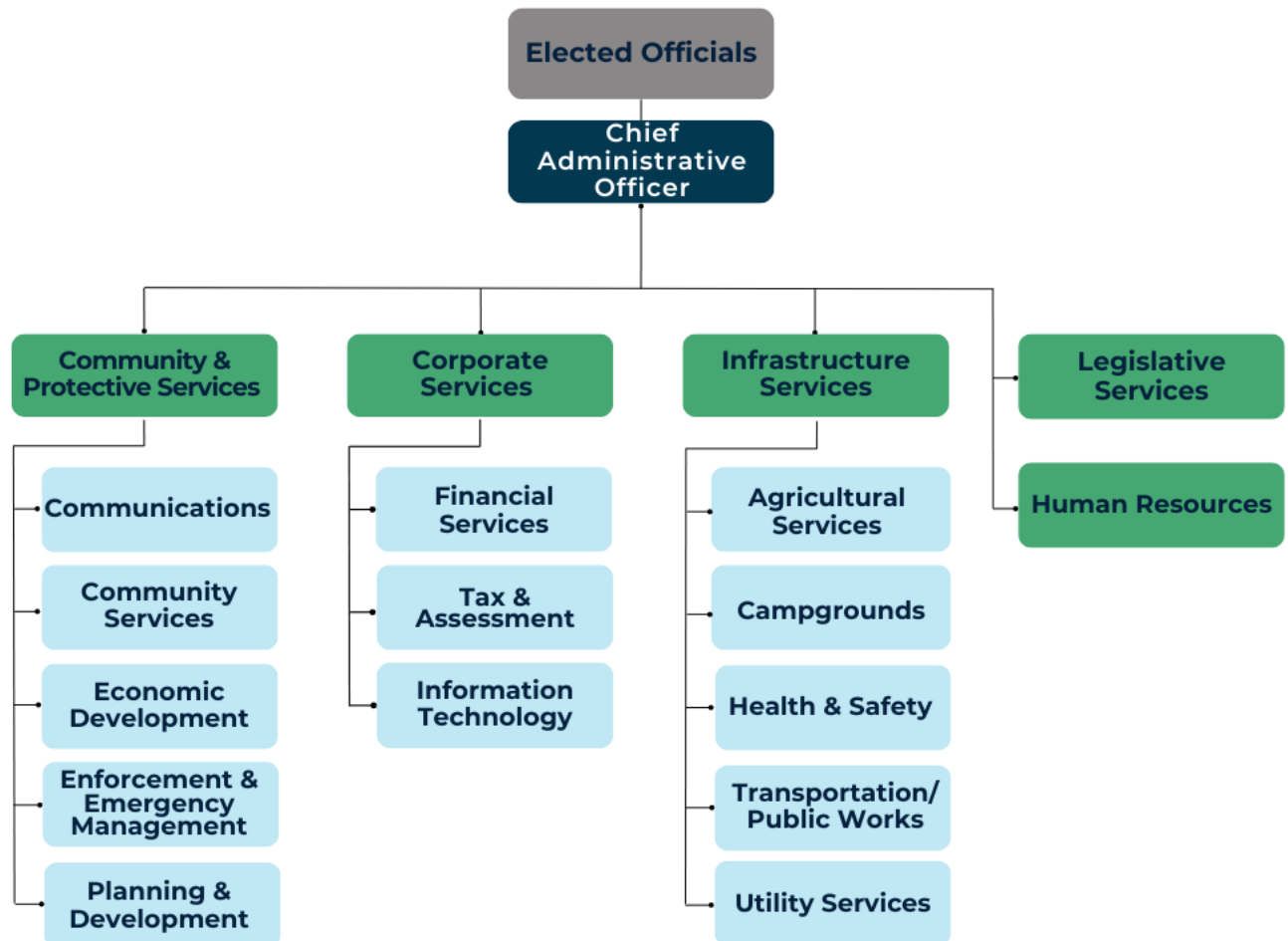
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## Appendix F - Resourcing Effectively

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.



All these positions are shown allocated within Divisions above.



