



COMPREHENSIVE GROWTH PLAN FRAMEWORK

OVERVIEW

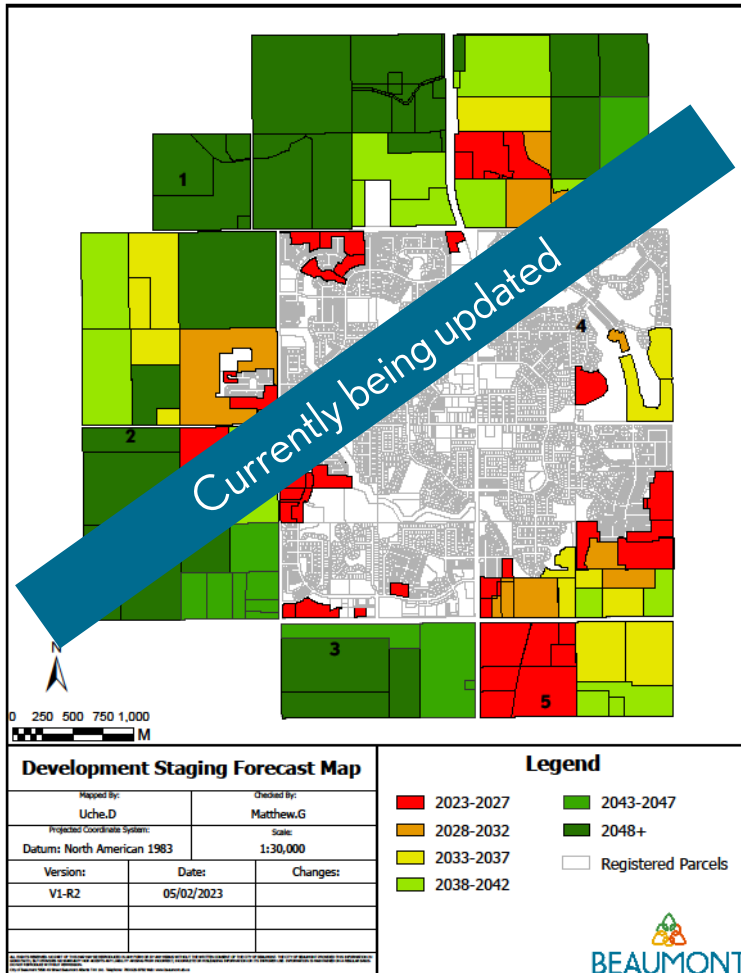
- The Comprehensive Growth Plan (CGP) addresses the pressures of the City's growth and the maintenance of its existing infrastructure.
- Objectives:
 - Identify and prioritize the needs of the City over the next 20 years, including the actions in statutory and non-statutory plans.
 - Determine the financial requirements and funding strategies to meet the City's identified needs.
 - Enrich the City's corporate planning cycle.

GROWTH PLANNING

- Municipal growth planning involves strategic efforts to manage and guide the expansion and development of urban areas, including commercial interests.
- This process examines past growth trends and patterns to help understand the dynamics of growth and development, and infrastructure impacts.
- The comprehensive growth plan brings those priorities together, integrating financial sustainability, for a complete view of Beaumont's growth over the next 20 years.

CITY GROWTH

Development Staging Timelines



Population Observations

- Since 2016, the City has grown 29%.
- In 2023, the City grew another 4.6%, bringing the population to 23,302 and expected developments forecast the City's growth to be 48,300 by 2044.
- Surrounding municipalities – Edmonton (south) and Leduc County - continue to grow towards the City's borders. East Vistas in Leduc County is expected to have a population of 25,000 by 2040.

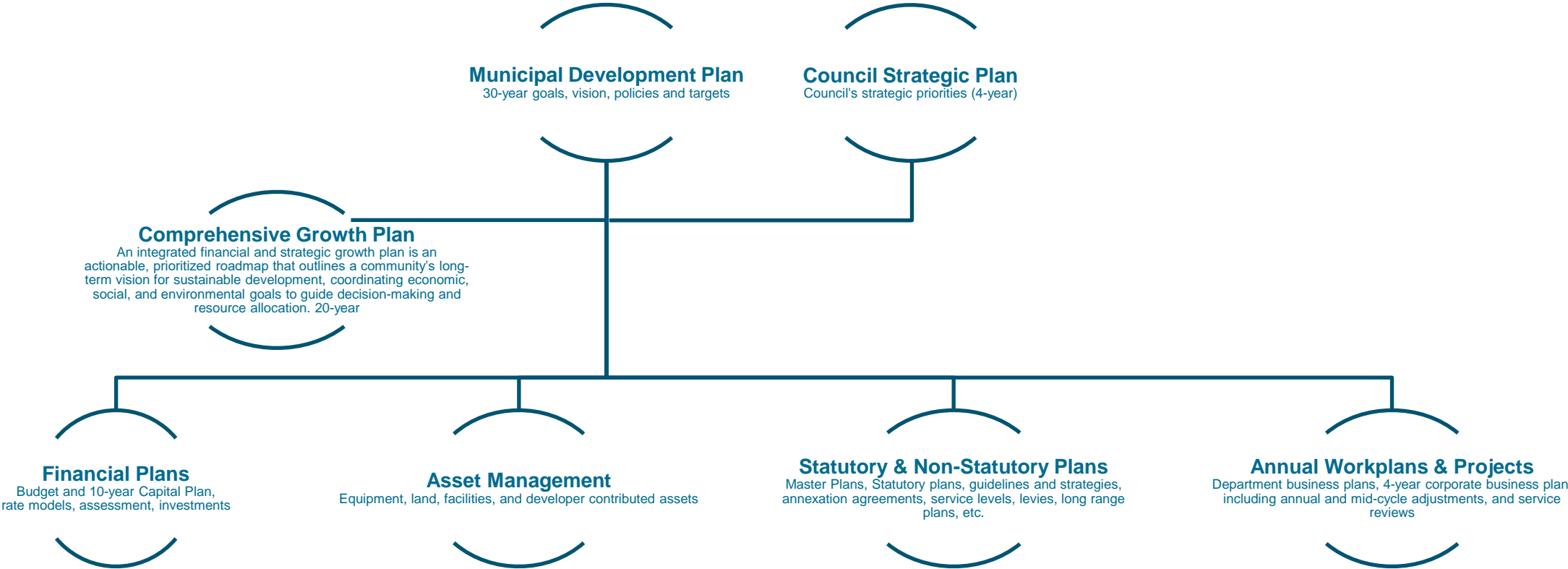
CURRENT CHALLENGES

- The exponential growth experienced in the City strains operational services and finances and is expected to persist for decades.
- Cities and mid-sized municipalities across the country are facing similar hardships due to the pressures of record growth.
- Beaumont's reliance on residential tax revenue further exacerbates these challenges, as does the decreased funding to municipalities from the provincial government to support their growing infrastructure needs.
- Challenges to long-term, multi-year budgeting without Responsible Growth Policies and expanded service levels in place.

COMPREHENSIVE GROWTH PLAN OBJECTIVES

- Effective planning for growth and future infrastructure needs
- Comprehensive and transparent capital planning based on service classification
- Equitable distribution of the cost of growth
- Improved financial modelling for better decision-making
- Informed negotiations & collaboration with developers on municipal needs
- Municipal policies related to growth that provide a framework for decision-making, reduces uncertainties, and enables goals and objectives to be met.

ITERATIVE HIERARCHY



PROJECT PHASING

Comprehensive Growth Plan

PHASE 1: DISCOVERY

1. Data collection incl. regional data
2. Simplified decision-making rubric for capital projects
3. Service classifications (e.g., legislated, core, critical, strategic)

PHASE 2: DEVELOPMENT

1. Responsible Growth Policies (i.e., how and how fast the City grows)
2. Updated off-site levy model
3. Expanded service levels & policies
4. Improved Development Agreements
5. Land Management & Land Bank Strategy

PHASE 3: FINANCIAL ANALYSIS

1. Incorporation of financial modelling, including updating offsite levies and rate models
2. Detailed operational impact projections
3. Multi-year budget planning

PHASE 4: COMPLETION

1. Reviewed & refined annually through the annual budget cycle
2. Updated every 4-years to align with Council's Strategic Plan and current demographics
3. Supports a 4-year corporate business plan

NEXT STEPS

- Inputs into the plan continue to be developed and finalized.
- Administration has begun work on the Discovery Phase.
- Several components will come back to Council for information or approval, in addition to the final plan once all project phases are complete.
- Project completion estimated by early 2026.

QUESTIONS?