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## **Attachment 2 – Comprehensive Growth Plan progress update July 8, 2025**

Work on growth planning continues through the Comprehensive Growth Plan (CGP) to develop sophisticated long-term models to forecast needs and support decision-making.

Over the past six months, Administration has brought forward several key initiatives aligned with the CGP, including:

- ✓ long-term planning for Protective Services
- ✓ financial pre-budget planning check-ins with Council
- ✓ the overarching framework for the municipal growth strategy
- ✓ the economic diversification strategy
- ✓ significant technical work related to the Off-Site Levy Bylaw
- ✓ public engagement results through 'A Place to Grow'
- ✓ public education opportunities regarding municipal taxes
- ✓ public messaging of City service statistics
- ✓ ramp up of departmental quarterly reports to Council

Municipal growth is a positive indicator but often gets framed as a threat because of the legitimate challenges it brings, such as pressure on infrastructure and municipal services, loss of character, and rising housing costs. However, when managed well, growth is not only inevitable but essential for a community's long-term health and resilience.

The City has been experiencing record population growth and continues to be the fastest growing community in the Edmonton region. It is vital that the community remains a great place to live for all residents as the city grows and changes.

When guided by sound planning and policy, growth is not solely about accommodating more people, it's about building vibrant, sustainable and financially resilient communities. Growth attracts private and public investment, which in turn supports job creation, entrepreneurship and local services for the residents, thereby diversifying the tax base. It also provides the opportunity to fund the expansion or renewal of key infrastructure and supports better transit, recreation, and other facilities that are not viable in stagnant or shrinking communities.

However, rapid growth also creates significant pressure on municipal systems, budgets, and planning capacity. While it brings opportunities, it can outstrip a municipality's ability to respond in a timely, coordinated, and financially sustainable way.

For example, when growth happens quickly, infrastructure needs may exceed existing capacity before upgrades (which require long lead times for design, funding and construction) can be completed. Additionally, rapid growth increases the volume and complexity



of the work Administration is undertaking, and without responding with supportive resources, departments become overwhelmed. These are just two of challenges Beaumont is experiencing.

#### Current Actions and Progress Update

A summary of current actions and deliverables is provided below.

Administration will continue to update Council as the project progresses and will ensure that the final plan reflects both the realities of growth and the priorities of the community.

Deliverable	Rationale	Update
Level of Service Review	<p>Expanded service levels will allow for better projections of needs as the population increases.</p> <p>For example, if a service level is set that the City needs a library facility of a certain physical and collection size for every 20,000 residents, then based on population projections, Beaumont may need to be saving for another library facility in 2036.</p>	<p>Urban Systems has been retained to support a Level of Service Review.</p> <p>A framework for data collection has been established and internal meetings are underway to collect data and determine current levels of service (formal and informal) and the status of those services.</p> <p>Services will receive classifications (Legislated, Essential, Traditional, and Other/Discretionary) as part of this process.</p> <p>This work is expected to be completed by October 2025.</p>
Responsible Growth Policies	<p>Responsible growth policies aim to balance the needs of development with considerations for sustainability, equity, and quality of life for residents (i.e., how the City grows and how fast the City grows).</p>	<p>Urban Systems has been retained to support the development of Responsible Growth Policies.</p> <p>Research and development of these policies is ongoing, and policy testing will be happening in mid- to late June.</p> <p>This work is expected to be completed in July 2025.</p>
Land Management Strategy & Land Holding Analysis	<p>This strategy would identify future land needs for school sites, parkland, and city facilities, including the development of a land bank. The intent of a land bank is to avoid major land shortages that could drive up the cost of development for a municipality's future needs.</p> <p>The Strategy will also evaluate the City's current approach to Municipal Reserve land or cash-in-lieu. The City will review its current land holdings as part of this analysis.</p>	<p>This work will begin once the growth policies are completed.</p> <p>This work is expected to be completed in 2026.</p>

<b>Deliverable</b>	<b>Rationale</b>	<b>Update</b>
Updated and Expanded Offsite Levy Model	<p>Offsite levies enable municipalities to recover the costs of offsite infrastructure from developers, ensuring that growth-related infrastructure benefiting the broader community is funded fairly.</p> <p>The City will be examining the types of infrastructure and facilities are included in the levy, timing of development and allocation of costs. The City's offsite levy bylaw was last updated in 2019, and currently collects for sanitary, water, and transportation infrastructure.</p> <p>This update will incorporate the new Utilities and Stormwater Master Plan, reflect updated timing of the buildout of new areas, and explore the imposition of soft levies, such as fire.</p>	<p>The final bylaw is expected to come back to Council at the end of August. The forecasts based on the offsite levy model will be updated in the long-term financial planning.</p>
Asset Management Strategy	<p>The City has taken ownership of over \$90M of new assets since 2019 and is responsible for maintaining over \$550M of tangible capital assets. The value of the tangible capital assets reflects the original purchase price which is understood when considering current replacement costs.</p> <p>As the City's assets continue to grow through land development and new amenities, operating impacts of capital (repairs &amp; maintenance and replacement &amp; renewals costs) must be included in the CGP's financial model.</p>	<p>Work is underway to refine the City's Asset Management practices.</p> <p>Expected completion in Nov. 2025</p>
Decision-Making Rubric for Capital Projects	<p>Grounded in data, this rubric will help to right-size public infrastructure and amenities (a balance of wants and needs), i.e., Protective Services.</p> <p>The rubric will also provide context and classification for growth-related budgetary requests to support Council during budget deliberations. It will significantly improve the City's 10Y Capital Plan phasing.</p>	<p>Once the Responsible Growth Policies and Level of Service review are completed, the Prioritization Matrix will be developed to support Administrative and Council decision-making on projects presented to Council during budget.</p> <p>This is anticipated to be implemented in 2026.</p>

Deliverable	Rationale	Update
Incorporation of financial modelling	Once the majority of the Deliverables are in a working state, financial modelling can be applied (e.g., reserves, multi-year forecasting, grant optimization, municipal tax planning)	<p>Administration is in the process of developing a financial model framework to support the efforts of the Comprehensive Growth Plan, with the incorporation of key indicators (Building Construction Price Index, etc.), levers, and other inputs required for long-term planning.</p> <p>The framework is expected to be completed in 2026.</p>