



## GOVERNANCE AND PRIORITIES COMMITTEE MEETING AGENDA

November 4 - 6, 2024 Corporate Plan

Wednesday, November 6, 2024, 5 p.m.

3rd Floor - Council Chambers

315 Jespersen Ave

Spruce Grove, AB T7X 3E8

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	<b>Pages</b>
1. <u>CALL TO ORDER</u>	
2. <u>BUSINESS ITEMS</u>	
2.1 2025-2027 Recommended Corporate Plan - November 6, 2024	Dean Screpnek 2
3. <u>CLOSED SESSION</u>	
4. <u>BUSINESS ARISING FROM CLOSED SESSION</u>	
5. <u>ADJOURNMENT</u>	



## REQUEST FOR DECISION

**MEETING DATE:** November 4, 2024

**TITLE:** 2025 - 2027 Recommended Corporate Plan

**DIVISION:** City Manager's Office

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### **SUMMARY:**

Administration presents the 2025 - 2027 Recommended Corporate Plan (the "Plan") and 2025 Budget for Council's review, deliberation, and consideration for approval, over the course of November 4 - 6, 2024.

The Plan reflects the proposed investments in the community to deliver on Council's Strategic Plan as well as the proposed investments in the municipality to create a strong foundation of long-term sustainability.

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### **PROPOSED MOTION:**

THAT consideration of proposed motions to amend the 2025 - 2027 Recommended Corporate Plan made during the presentation be automatically postponed without need of a motion to that effect, until the presentation has been completed and further that the ability to withdraw a motion be permitted without requiring a motion to withdraw.

THAT the 2025 - 2027 Corporate Plan be recommended to Council for approval with the amendments proposed by Committee.

### **BACKGROUND / ANALYSIS:**

As a municipal government, the City of Spruce Grove is responsible for the infrastructure, programs and services that directly impact the day-to-day lives of City residents. Administration has developed the 2025 - 2027 Corporate Plan and 2025 Budget with service delivery and fiscal responsibility at the forefront. As a fiscally responsible municipality, the City focuses on

operational improvements, managing resources and corporate risks effectively while balancing increased cost and required investments for a sustainable future. The Plan reflects the strategic and operational priorities needed to plan for the future while considering the needs of today, creating strong linkages to City Council's strategic priorities.

The *Municipal Government Act* (MGA) requires a Council to adopt operating and capital budgets each year. Specifically, sections 242 and 245 of the MGA provide that a Council must adopt both an operating budget and a capital budget for each calendar year. Additionally, section 283.1(2) also requires a municipality to prepare a written plan respecting its anticipated financial operations over a period of at least the next three financial years. In accordance Budget 2025 outlines the resources required to deliver these services as well as Council's vision for the City of Spruce Grove, as outlined within the 2022 - 2025 Strategic Plan.

Operational requirements are presented over three years while capital planning requirements are presented over the next 10 years. Administration will also seek Council approval of the overall budget of those multi-year capital projects spanning more than one year as a whole to enable greater efficiency and management of contractual obligations related to those capital projects.

The Plan is built based on a fiscally sustainable budget with the following characteristics:

- The municipal operating budget includes transfers to reserves that adequately fund lifecycle costs.
- The capital budget is balanced, and lifecycle costs are funded from reserves.
- The Municipal budget does not subsidize the utility or developer budgets.
- The Utility Operating budget is self-funded through utility ratepayers.

The Budget 2025 section of the Plan (pages 44 - 78) reflects the financial resources to support existing services and/or changing services as well as recommended new work. The financial requirements include the presentation of a balanced operating budget and a fully funded capital plan broken down by budget entity (municipal, utility, and developer). Pending discussions by the Committee, adjustments of revenues or expenses may be required to maintain a balanced operating and fully funded capital budgets.

### **Reviewing Proposed Business Cases and Capital Profiles**

As part of the corporate planning process, departments were asked to submit business cases and capital profiles that were required to continue with and/or evolve program and service delivery or required to deliver on the goals in the 2022 - 2025 Strategic Plan. Administration reviewed and evaluated the business cases and capital profiles to assess for priority and alignment to the Strategic Plan. As part of Budget 2025, the business cases and capital profiles recommended to move forward are summarized within the appropriate budget entity with further detail on each provided in the Appendices A and B. As well, business cases and capital profiles that were not recommended by Administration for inclusion in the budget have been included in Appendix C.1 and C.2 respectively.

The recommended and unfunded business cases and capital profiles will be reviewed with the Committee during the November 4 - 6, 2024 corporate planning deliberations. Administration will present the financial impacts of the business case decisions and capital projects and seek input from the Committee on the budget requirements to support delivering the Plan. Once the Committee deliberations are complete, Administration will update the Plan to address budget decisions and the impacts to utility ratepayers as well as residential and non-residential tax ratepayers.

### **OPTIONS / ALTERNATIVES:**

The Committee will have the opportunity to provide Administration options to pursue outside the recommendations and approaches provided in the operating and capital budgets.

### **CONSULTATION / ENGAGEMENT:**

Each year, residents and community groups have an opportunity to make a public budget submission to the City of Spruce Grove for consideration when developing the Corporate Plan. For the 2025 - 2027 Corporate Plan, public budget submissions were accepted digitally from May 2, 2024 through June 20, 2024, and those that submitted a public budget submission were provided the opportunity to present their request to Council at the September 9, 2024 Council Meeting. Due to a technical error with the website receiving the submission, one group was given the opportunity to present their submission at the October 15, 2024 Council Meeting.

Additionally, residents have been invited to participate in the public question and answer period to ask questions on the proposed budget on the first day of the November 4 - 6, 2024 Governance and Priorities Committee meeting.

### **IMPLEMENTATION / COMMUNICATION:**

The Plan along with a Budget Highlights document have been shared on the City's website and a communications strategy has been initiated to ensure transparency to the community.

After Committee's review of the Recommended Corporate Plan, Council is scheduled to consider approval of the 2025 - 2027 Corporate Plan at the Council meeting on December 2, 2024. The Plan, including the operating and capital budgets, once approved by Council, results in an Interim Approved 2025 budget and is effective January 1, 2025. The final 2025 budget is approved at a Council meeting in spring 2025 after confirmation of actual assessment growth by the City Assessor and is used to set the final 2025 property tax rates.

**IMPACTS:**

The overall impact on municipal and utility ratepayers will be finalized following the Corporate Plan deliberations on November 4 - 6, 2024.

**FINANCIAL IMPLICATIONS:**

The Recommended Plan and 2025 Municipal Budget document presents a municipal operating budget of \$91.0 million, with a \$58.4 million tax requirement and an overall average municipal property tax increase of 3.9 per cent. This includes a 2.9 per cent general tax increase, along with a one per cent tax dedicated to fund asset lifecycle costs.

The recommended 2025 Operating budget includes five new operating one-time business cases with no impact on taxes, and 10 new operating ongoing business cases funded through the tax base.

The recommended 2025 Municipal Capital Budget of \$17.9 million includes 15 capital projects focusing on repairing, maintaining and/or replacing existing municipal infrastructure, and 12 capital projects that address community growth.

The recommended 2025 Utility Operating Budget is \$32.3 million. The proposed monthly utility bill will yield an average increase of 6.0 per cent or \$8.51 per month compared to last year.

The proposed 2025 Utility Capital Budget of \$7.6 million includes 10 capital projects, focusing on repairing, maintaining and / or replacing existing utility infrastructure and 9 capital projects that addresses community growth.

The recommended 2025 Developer Operating Budget is \$4.9 million. The developer budget reflects the developer contribution revenues and the cost of borrowing for Developer capital projects.

The proposed 2025 Developer Capital Budget of \$7.5 million includes two capital projects that address development growth. This includes a multi-year project that also has a 2026 budget of \$5.7 million.



RECOMMENDED  
**CORPORATE**  
**PLAN** 2025-2027

## LAND ACKNOWLEDGEMENT

The City of Spruce Grove is honoured to acknowledge the land we work, play, and make our homes on as Treaty 6 territory, and the Métis Homeland. This is sacred land that holds the hearts, footsteps and spirits of many First Nation, Métis and Inuit Peoples, and in particular, Paul First Nation, Enoch Cree Nation, Alexis Nakota Sioux Nation, Michel First Nation, Alexander First Nation, the Lac Ste. Anne Métis, and Métis Nation of Alberta District 8. We recognize and acknowledge Indigenous values, traditional teachings, ways of being, contributions, and historical inequities. The City is dedicated to Truth and Reconciliation to help in healing, and learning to build reciprocal and trusted relationships. We commit towards strengthening relations and building bridges with the Indigenous Nations whose traditional territories the City is located within.

# Navigating the Corporate Plan

As a municipal government, the City of Spruce Grove is responsible for infrastructure, programs and services that directly impact the day-to-day lives of City residents. This includes development services, transportation networks (roads and trails), utility services and structures (water, sanitary sewer, stormwater and solid waste), and parks and open spaces, as well as funding community facilities such as the TransAlta Tri-Leisure Centre and the Spruce Grove Public Library.

The Corporate Plan outlines the resources required to deliver these programs and services, provide funding to the community, as well as implementing Council's vision for the City of Spruce Grove, as described in the 2022-2025 Strategic Plan.

## Corporate Plan Outline

The 2025-2027 Corporate Plan outlines the fiscal strategies being used to meet the needs of the community today while planning for the needs of tomorrow.

This plan is comprised of five sections:

- **City Profile:** includes an overview of the City of Spruce Grove providing statistics about the City (e.g., population). A feature page on the new Heavy Metal Place is also included.
- **Strategy, Planning and Priority Setting:** includes the City's planning journey, how the Corporate Plan was developed and connects the Corporate Plan to Council's Strategic Plan.
- **Corporate Budgeting:** includes a high-level breakdown of the fiscal strategies included in Budget 2025.
- **City Structure and Functions:** includes how City Administration is structured by function, and a profile and budget on each department and function.
- **Budget 2025:** includes municipal, utility and developer operating and capital budgets.

The Corporate Plan also contains appendices which include additional detail on the business cases prioritized for 2025-2027, capital profiles with costs in 2025-2027, the City of Spruce Grove's financial policies and a summary of changes to the Corporate Plan following the spring budget adjustment.

The Corporate Plan can be navigated using:

1. **Hyperlinks:** A link to the table of contents is included in the footer throughout the document. As well, hyperlinks are available in the plan for ease of locating related information.
2. **Bookmarks:** Locations within this plan have been bookmarked enabling readers to quickly locate content.

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# CITY MANAGER'S MESSAGE

I am pleased to introduce the 2025-2027 Recommended Corporate Plan and proposed 2025 budget. This plan reflects the strategic and operational priorities needed to plan for the future while considering the needs of today and maintaining strong linkages to City Council's strategic priorities. The 2025-2027 Recommended Corporate Plan balances fiscal sustainability with the opportunities that come alongside a growing and developing city.

In the past 15 years, Spruce Grove has grown significantly, and in 2024 we hit a population milestone of 40,000 residents! While it is exciting to be part of a growing municipality, it also adds pressure to maintain infrastructure and service levels. It is crucial to consider our rate of growth while constructing the budget, as many of the recommended investments are designed to address future needs starting now.

In addition to our growth, the role of municipal government continues to evolve. Spruce Grove City Council is playing a greater role in the capital region, working alongside other municipal partners advocating for our communities on a provincial level. Furthermore, the organization is building strategic policies and plans that will support Spruce Grove's growth. One example is the new Municipal Development Plan, The Shape of Our Community, which will influence future bylaws, policies and strategies by guiding growth and development for the next 20 to 30 years.

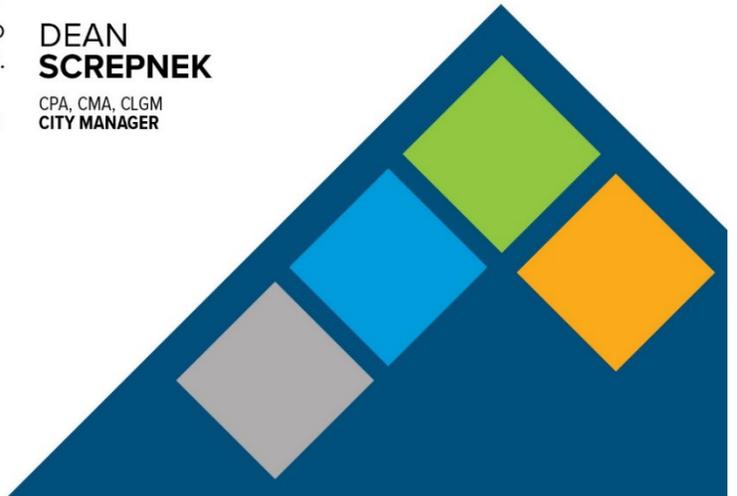
When developing the plan, Administration considered factors that impact the municipality as well as those that impact our residents. Higher costs for goods and services continue to impact our budget and affect the City's ability to deliver the services our residents rely on, need, and expect. Other factors such as vacancy rates, development activity, labour trends and forecasted growth for our city and region are also considered as the budget is built. We remain committed to exploring new strategies and adjustments to ensure that services can be maintained effectively.

Considering these factors, Administration has developed the 2025-2027 Recommended Corporate Plan with service delivery and fiscal responsibility at the forefront. As such, the Corporate Plan recognizes and levels out future year impacts to the taxpayer, creating stability for our community.

In 2025, Administration recommends a tax strategy that continues to maintain service delivery and funds municipal asset maintenance and replacement. This tax strategy creates a foundation of long-term fiscal sustainability that supports our aging infrastructure and ensures we are meeting the needs of our community today, while also preparing for the future. The 2025-2027 Recommended Corporate Plan highlights the opening of Heavy Metal Place, the largest capital project in the City's history. We are also anticipating the completion of Reimagined Central Park and starting design work on the new Boundary Road. Service delivery will also be supported through program enhancements and the additions of staff, including grant funding for the newly approved Civic Grant Program, implementation of a Youth Integrated Service model, two firefighters, and an Information Management and FOIP Advisor.

At the City, we remain committed to investing in and serving our community. The 2025-2027 Recommended Corporate Plan presents a balanced budget that plans for both our current needs and the future of our incredible City. I am excited and optimistic for what our future holds.

**DEAN  
SCREPNEK**  
CPA, CMA, CLGM  
CITY MANAGER





# CITY PROFILE

*The City of Spruce Grove is a vibrant, dynamic community of more than 40,000 people.*

Located just 11 kilometres west of Edmonton, the City offers housing options for everyone, excellent schools, sports, culture and recreation facilities, and a mix of businesses ranging from national retailers, shops, locally owned and chain restaurants, and professional services. The City's plans, services and ongoing operations are carried out by a workforce of more than 300 employees who are overseen by four general managers and a City Manager who reports to Spruce Grove City Council.

As a municipal government, the City of Spruce Grove is responsible for overseeing the infrastructure, programs and services that most directly impact the day-to-day lives of City residents. This includes areas such as roads, recreation centres, libraries, community water systems, and parks and trails. Spruce Grove works in partnership between Council, Administration and residents, respecting community needs and aspirations while delivering quality services.



# SPRUCE GROVE SNAPSHOT

SPRUCE GROVE, ALBERTA, IS A VIBRANT, DYNAMIC CITY. LOCATED JUST 11 KILOMETRES WEST OF THE PROVINCIAL CAPITAL OF EDMONTON, IT BOASTS A MIX OF INDUSTRY, COMMERCE AND COMMUNITY THAT MAKE SPRUCE GROVE A GREAT PLACE TO LIVE, WORK AND EXPERIENCE COMMUNITY.



32 CITY FACILITIES WITH  
A TOTAL COMBINED SPACE OF  
**481,217 ft<sup>2</sup>**



## 2023 COUNCIL MEETINGS AND GOVERNANCE AND PRIORITIES COMMITTEE MEETINGS



**2,371**

TOTAL  
VIEWS



**33**

MEETINGS  
LIVESTREAMED



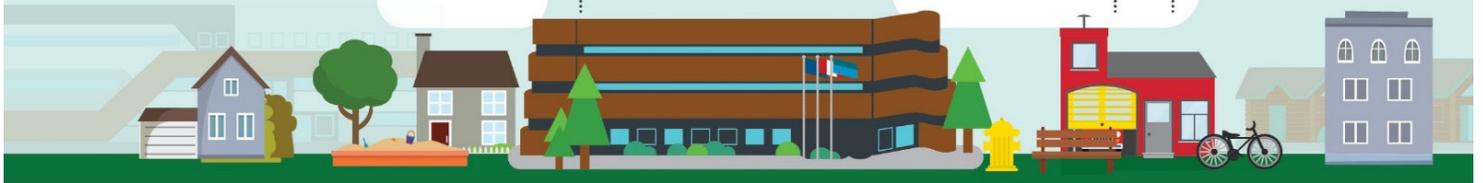
**4,197**

TOTAL RESPONSES  
BY SPRUCE GROVE  
ENFORCEMENT SERVICES  
IN 2023



**6,957**

TOTAL RESPONSES  
BY SPRUCE GROVE  
FIRE SERVICES IN 2023  
(INCLUDING MEDICAL CALLS FOR  
SERVICE OUTSIDE SPRUCE GROVE)



## 2023 CURBSIDE COLLECTION

(AVERAGE HOUSEHOLD AMOUNT)

ORGANICS: **277 kg**

RECYCLING: **87 kg**

WASTE: **643 kg**



**36.2%**  
OVERALL WASTE  
DIVERSION RATE

## 2023 BUILDING PERMIT ACTIVITY



**1,174**

TOTAL  
BUILDING  
PERMITS



**87**

COMMERCIAL,  
INDUSTRIAL, AND  
INSTITUTIONAL PERMITS



**358**

RESIDENTIAL  
PERMITS



**715**

RESIDENTIAL  
IMPROVEMENT  
PERMITS

COMBINED TOTAL BUILDING PERMIT VALUE: **\$277 MILLION**



**246 km**  
OF ROADS



**150 km**  
OF SIDEWALKS



**44**  
PLAYGROUNDS



**1,305**  
WATER HYDRANTS



**262**  
BENCHES



**48,639**  
LOCAL TRANSIT  
RIDERS IN 2023



## Project Highlight: Heavy Metal Place



**ESTIMATED CONSTRUCTION COST**  
\$85.2 MILLION

**ANNUAL OPERATING BUDGET**  
\$3.533 MILLION

**ESTIMATED OPENING**  
EARLY 2025

The 2025-2027 Recommended Corporate Plan outlines the budget required to build Heavy Metal Place as well as the annual budget required to operate it. After it opens in early 2025, the annual operating costs are estimated to be \$3.533 million, which includes operational funding for the new satellite library location managed by the Spruce Grove Public Library and eight permanent, full-time staff.

As the community grows, so does the demand for investment in recreation, arts, and culture. The substantial funding allocated to Heavy Metal Place will help meet this need, providing residents with a venue that fosters community connections and brings people together.

Heavy Metal Place is a community-focused, multi-purpose Civic Centre that helps fulfill the needs of sports, recreation, arts, and culture in our growing community. It is also the single largest project the City of Spruce Grove has ever done! Amenities in Heavy Metal Place include:

- Spectator arena (home of the Spruce Grove Saints)
- Community arena
- Satellite location for the Spruce Grove Public Library
- Black box theatre
- Art gallery and dedicated program room
- Community walking track
- Co-located Transit Centre and Park & Ride

*This project has been made possible through the support of several partners including the Government of Alberta's Municipal Sustainability Initiative, a funding contribution from Parkland County, and other collaborators and groups.*



# Strategy, Planning and Priority Setting

## Planning Hierarchy

The City of Spruce Grove utilizes a planning hierarchy in its planning process aligning strategic and corporate planning to budgeting and departmental goals.

The planning hierarchy begins with the [Municipal Development Plan](#) (MDP) and flows through to department business plans. The MDP is a comprehensive plan that provides a framework for the growth of the community over the next 20-30 years and is updated every 10 years. As an overarching, community informed plan, the MDP provides guidance to all City departments at a broad level.

Next in the hierarchy is [Council's Strategic Plan](#). The Strategic Plan guides Administration in their work and sets the priorities of the City for the four years of the plan. Some of the goals, objectives and actions are more immediate and short term, while others are longer term and will contribute to the outcomes of future Councils. Each goal, objective and action that requires further investment are considered and assessed through the City's annual corporate planning process.

The Corporate Plan is a three-year plan connecting the themes, goals, objectives and actions from Council's Strategic Plan to the resources required. As well, the Corporate Plan details the operational programs and services the City has planned for the duration of the plan.

Additionally, a three-year view of the budget is included in the Corporate Plan creating a line of sight to the City's long term fiscal strategies. Council approves the annual budget included in the Corporate Plan. This approach sets the direction for the future and enables both short and long-term planning.

Informed by the Corporate Plan, department business plans define the departmental goals for a given year. The department business plans are developed to detail the work that will support and inform program and service delivery.

The planning hierarchy enables the City to effectively vision and plan for the future of the community and deliver on its programs and services.

Municipal Development Plan  
(10 years)

Council Strategic Plan  
(4 years)

Corporate Plan  
(3 years)

Department Business Plans  
(1 year)

## Building the Corporate Plan

The Corporate Plan outlines the resources required to deliver programs and services, provide funding to the community, and implement Council’s vision for the City of Spruce Grove as described in the 2022-2025 Strategic Plan. From building roads and maintaining parks, to hosting events and planning for new growth, the City is responsible for managing a wide portfolio of local programs, services and other amenities which are all reflected in the Corporate Plan.

The corporate planning process is detailed below.

Corporate Planning Process	
January-May	Supporting materials for the corporate planning process are developed.
May	Corporate planning process is initiated.
May-June	Base budget changes, business cases and capital profiles are developed by departments.
July-September	The Corporate Leadership Team reviews and prioritizes base budget changes, business cases and capital profiles.
July-September	The draft budget is prepared. Financial analysis of the draft budget is conducted and proposed business cases and capital profiles are refined. The Corporate Leadership Team reviews and revises the draft budget.
September-October	The Recommended Corporate Plan, budget highlights and associated materials are developed in preparation for the November Governance and Priorities Committee budget deliberations meeting.
November	The Recommended Corporate Plan is presented to the Governance and Priorities Committee for budget deliberations. Recommendations from the Committee on changes to the Recommended Corporate Plan are incorporated and the Corporate Plan is finalized.
December	The finalized Corporate Plan is presented to Council for approval.
Spring 2025	Spring budget adjustment, which reflects final changes to ongoing operating revenue and expense budgets prior to setting the property tax rate for 2025, is conducted.

## Engaging the Public

Public feedback was a key input into the development of Council’s 2022-2025 Strategic Plan. In addition to incorporating feedback into the Strategic Plan, the community was also invited to ask questions about the budget on the first day of the November 2025 Governance and Priorities Committee meeting.

Throughout the year, Council meetings are open to the public to provide community organizations and the general public with an opportunity to observe Council proceedings, stay informed on the latest issues in the community and to present to Council. Meeting agendas and minutes are available at [sprucegrove.org/Agenda](https://sprucegrove.org/Agenda). Meetings are live streamed at [sprucegrove.org/LiveCouncil](https://sprucegrove.org/LiveCouncil).

As well, each year, residents and community groups have an opportunity to make a public budget submission to the City of Spruce Grove for consideration. For the 2025-2027 Corporate Plan, public submissions were accepted digitally until June 20, 2024, and those who submitted a public budget submission were provided with the opportunity to present their request to Council at the September 9, 2024, Council Meeting. For more details on the public budget submissions, see the public budget submission business case in [Appendix A](#).

## 2025-2027 Corporate Plan: Investing in Our Community

From building roads and maintaining parks, to hosting events and planning for new growth, the City is responsible for managing a wide portfolio of local programs, services and other amenities which are all reflected in the Corporate Plan. The focus of the 2025-2027 Corporate Plan is to outline the fiscal strategies being used to invest in the City to meet the needs of the community today while planning for the needs of tomorrow.

Spruce Grove continues to grow at a fast pace. As the city's population has grown to more than 40,000 residents, it is imperative that investment in the municipality continues so Administration can properly respond to this growth. Although this continued growth is positive and demonstrates how the City is developing, it puts pressure on maintaining infrastructure, sustaining the current services provided, and expanding services to continue to support our residents.

In addition, the City's program and service delivery is continuing to evolve given the increasing complexity to service delivery. Accordingly, it is prudent to have the right expertise in place to support the needs and opportunities of a growing city. Where possible, the City has made changes to its operations to optimize the current operating budget to ensure efficient use of existing resources. Yet, the community's continued growth and expansion of the services offered by the City creates a need for new resources as identified in the [Investing in the Municipality](#) section of this plan.

Administrative processes around financial information, reporting and budgeting have also evolved to be more robust and transparent to support data-driven decision making.

Administration uses projections, economic indicators, and performance measures to guide planning, budgeting, and service delivery. This information enables the City to improve decision making, continuously improve programs and services, and enhance transparency. When developing the Corporate Plan, Administration considered factors that impact the municipality as well as those that impact our residents. The information considered is detailed below.

### Assessment and Growth Projections

A significant driver of City revenue is economic activity, which affects the number of taxable properties, influences construction activity and impacts the demand for City services.

#### Assessment and Growth Projections

Assessment growth is projected to be 2.93 per cent in 2025, 3.15 per cent in 2026, and 2.29 per cent in 2027. This has an impact on the revenue the City collects.

Assumptions for growth in 2025 were based on the understanding of the economic and fiscal landscape as of summer 2024. Factors considered when assessing growth include recent development, planned development, and market impacts (e.g., interest rates). More information on the City's assumptions for growth is included in the Performance Measures section.

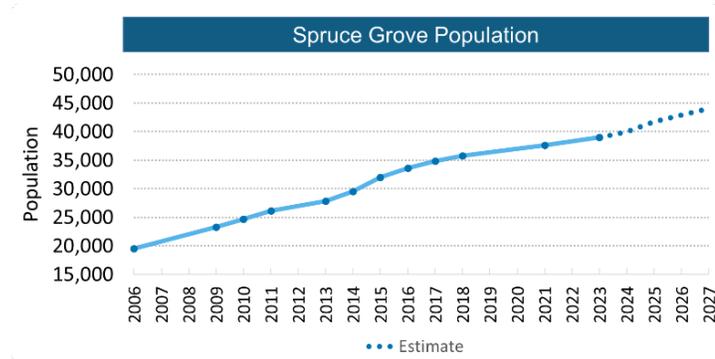
If the actual economic activity differs from what is expected, many of the key revenue and expense projections may be affected.

Any revenue realized from growth above and beyond what is predicted for 2025 will be used to offset ongoing cost pressures or allocated to internally restricted reserves.

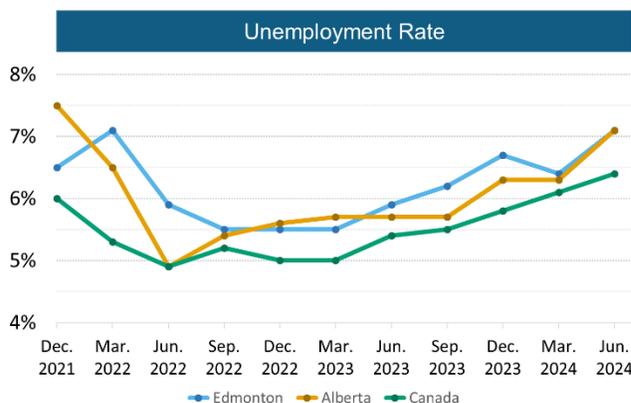
# Statistical/Economic Indicators

## Population Growth

The city's population has nearly doubled in the last 15 years and continues to grow. According to the 2023 municipal census, the population of Spruce Grove is 38,985 residents. It is estimated that in 2024, the city's population surpassed 40,000 residents and by 2027, it could surpass 44,000 residents. According to the latest data from Statistics Canada, over the last year, the population growth rate in Alberta has averaged 4.4 per cent.



## Labour Force Trends



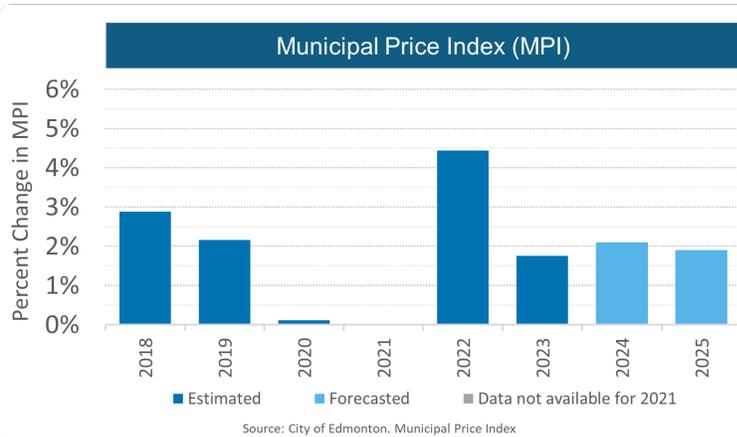
The City considers labour force trends in its planning process as an economic indicator. Alberta's and the Edmonton region's unemployment rate increased to 7.1 per cent in June, up 0.8 and 0.7 percentage points respectively when compared to March. Canada's unemployment rate increased slightly to 6.4 per cent, up from 6.1 per cent in March.

The Edmonton region's participation rate decreased to 68 per cent in June, down

0.4 percentage points from March. Alberta's participation rate decreased slightly to 69.3 per cent in June, down 0.2 percentage points from March. The participation rate across Canada remained steady at 65.3 per cent.

## Inflation

To maintain consistent program and service delivery, the City of Spruce Grove considers inflationary pressures when budgeting and planning as inflation can impact operating and capital expenses. Multiple factors are considered to understand inflationary pressures more holistically. Key factors, such as those identified below, offer a well-rounded perspective and help to inform a fiscally responsible budget.



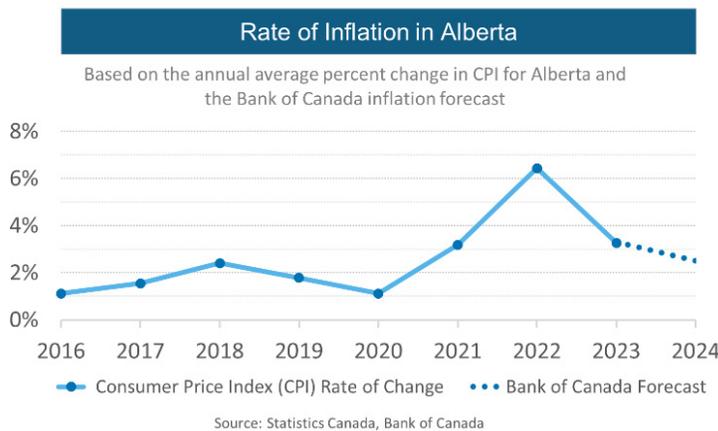
One of the factors considered is the Municipal Price Index (MPI) developed by the City of Edmonton. MPI estimates the inflation rate of the goods and services commonly utilized by municipalities. While the MPI offers a municipal context for inflation, it is calculated based on the City of Edmonton's scope. MPI provides a view into the inflationary impacts on a municipal government; however, it may not be directly comparable to the City of

Spruce Grove's context and is therefore considered along with other inflationary factors.

The MPI for 2023 was estimated at 1.76 per cent while the MPI for 2024 is forecasted to be 2.1 per cent. For 2025, the MPI is forecasted to be 1.9 per cent. The City of Edmonton MPI is updated on an annual basis, typically during the first half of the year.

Other factors considered are the Consumer Price Index (CPI) and the Bank of Canada inflation forecasts. The CPI represents the change in prices experienced by consumers and is widely

used as an indicator of the rate of inflation.



CPI inflation for Canada has come down from 3.4% in December 2023 to 2.7% in June 2024. However, according to the Bank of Canada's July Monetary Policy Report, there has been diverging developments in goods and services inflation. Goods inflation has fallen from 2.4% to 0.3%, while services inflation has increased from 4.3% to 4.8%.

The CPI for Alberta decreased to 3.3 per cent on an average annual basis in 2023, compared to 6.4 per cent in 2022.

The Bank of Canada forecasted, in their July 2024 Monetary Policy Report, that Canada's inflation will fall below 2.5% in the second half of 2024. According to Statistics Canada, Canada's annual inflation rate cooled to 1.6 per cent in August.

Being aware of inflation rates and their impact on municipal government and consumer spending helps to inform the City's budgeting processes and is one of many factors considered when developing the operating and capital budgets.

## Commercial and Industrial Vacancy

Commercial and industrial vacancy rates are an important indicator of the health of the local economy. Low vacancy rates in these sectors are a strong positive factor for investors because they indicate a favourable economic climate.

The vacancy rate in the office sector increased to 6.3 per cent from 6.1 per cent in the third quarter of 2024. The vacancy rate in the total retail sector increased to 3.2 per cent from 2.9 per cent, while the vacancy rate in the small retail sector saw the largest increase to 6.1 per cent from 5.1 per cent since the second quarter.

The vacancy rate in the industrial sector fell slightly to 1.5 percent from 1.6 per cent and remains near historical lows.

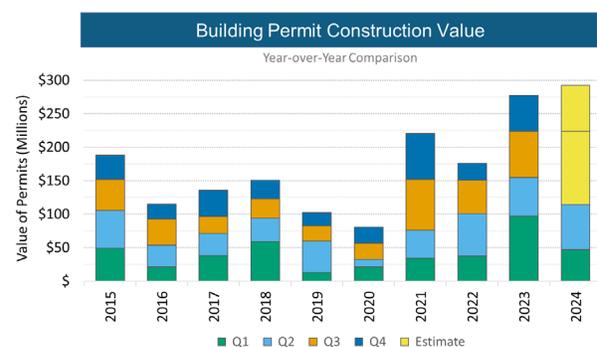


## Development Activity

Building permit activity is an important indicator of the future growth of the community. The value of permits represents the estimated construction value of issued building permits.

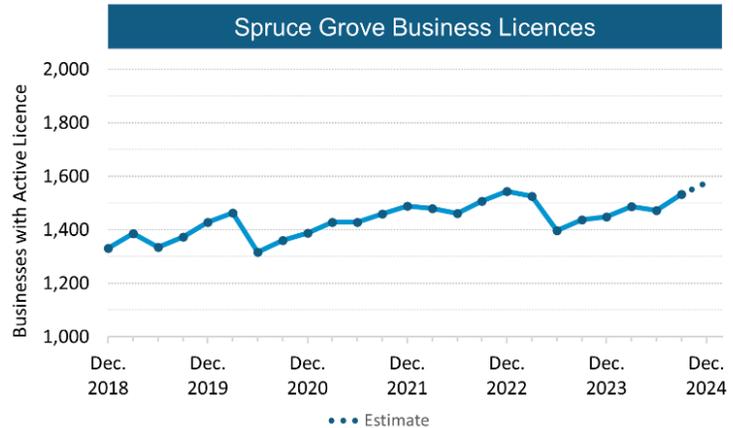
Building permit activity remains strong through 2024. It is estimated that in 2024, the number of approved building permits could reach close to 1,200 permits, exceeding the permit activity in 2023.

It is estimated that the construction value of permits in 2024 could reach close to \$300 million, breaking last year's 10-year high of \$277 million.



## Business Licences

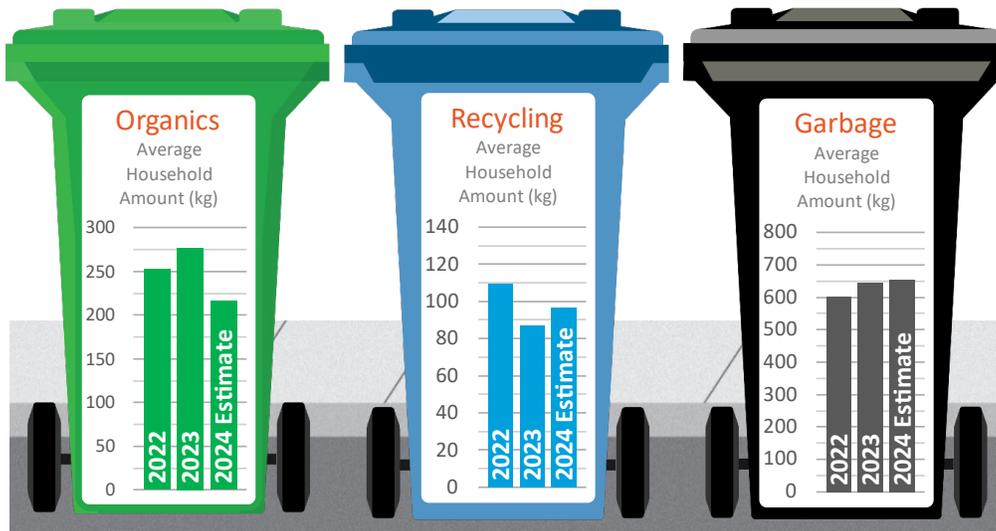
Monitoring business licence activity provides insight on the overall economic health and growth of the city. The total number of businesses with an active resident business licence at the end of each quarter is measured. This includes contractors, home occupations, and non-profit organizations and excludes temporary businesses and mobile vendors.



The number of businesses with an active business licence was 1,532 as of September 30, 2024, representing a 7 per cent increase from last year. It is estimated that the number will reach 1,575 by the end of 2024.

## Curbside Waste Collection

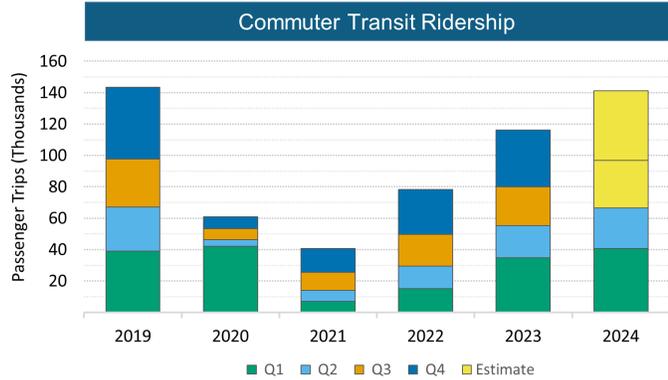
Measuring the average amount of household curbside waste collected helps to determine the consumption patterns and the effectiveness of waste reduction and diversion campaigns. The charts below represent the year-over-year comparison of the average household curbside solid waste collected in kilograms (kg) for each of the three streams. It is estimated that in 2024, on average, the City will collect 216 kg of organics, 97 kg of recycling, and 653 kg of garbage from each household.



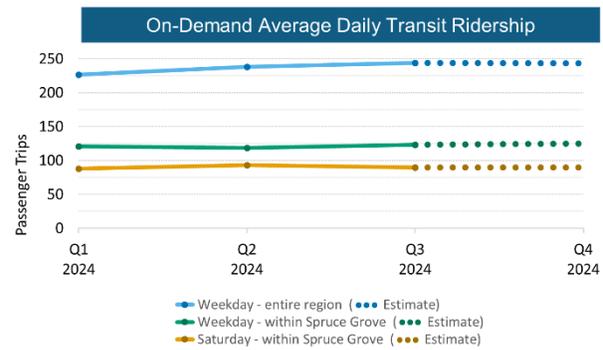
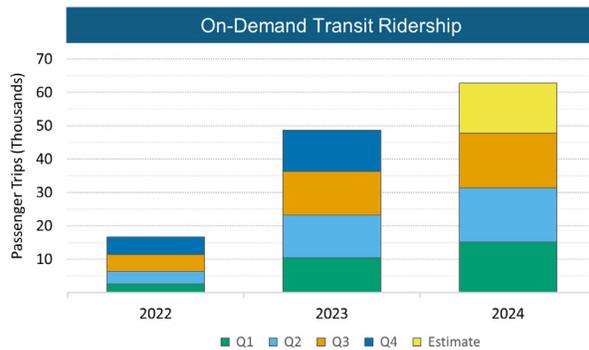
## Transit Ridership

Measuring transit ridership provides insight on the relative demand for public transportation. The data represents the total number of passenger trips made on the on-demand and commuter transit services and the average daily ridership on the on-demand service.

It is estimated that ridership on the commuter service will exceed 140,000 passenger trips in 2024, representing an increase of 21 per cent when compared to 2023.



Ridership on the on-demand service is estimated to reach 63,000 passenger trips in 2024, an increase of 29 per cent when compared to 2023. Within the entire region, the average daily ridership per weekday for 2024 is estimated to be 238 daily passengers. The average daily ridership on the Saturday service for 2024 is estimated to be 90 passenger trips. Saturday service was launched in January 2024 and operates only within Spruce Grove city limits.



\* Saturday service was launched in Spruce Grove in 2024.

# Performance Measures

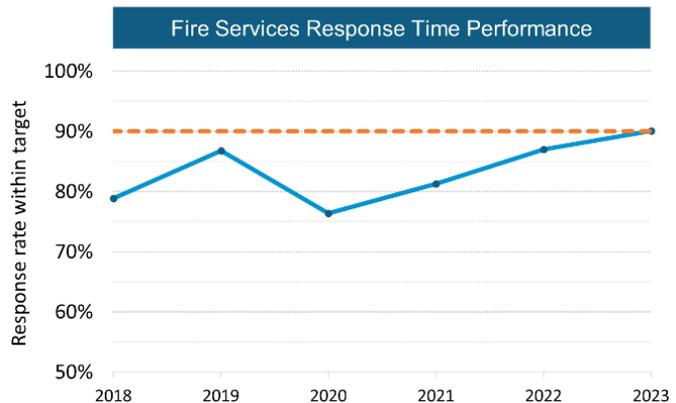
Administration uses several indicators to assess the effectiveness and efficiency of programs and services and to guide planning, budgeting, and service delivery. These indicators enable the City to improve decision making, continuously improve programs and services, and enhance transparency. The following information outlines some of the performance measures relevant to key programs and services and those that are communicated regularly through the [online dashboard](#) and quarterly and annual reporting processes.

## Community Safety

### Fire Services Response Time

This measure represents the percentage of time the Response Time target that was met as defined in the *Fire Services Emergency Response Service Standards Policy*. Response time represents the turnout time and travel time added together and does not include dispatch time.

**Purpose:** It is measured to evaluate and benchmark against international standards, provincial regulation, and City policy. It helps assess the department’s response availability, optimize its capability, and evaluate operational effectiveness.



#### Related Service/Program:

- Community Safety - Fire Services

#### Contributing Departments:

- Community and Protective Services - Protective Services
- Corporate Services – Facilities and Fleet Management

Measure	2022 Actual	2023 Actual	2024 Target	2024 Estimate	2025 Target
Percentage of time the response time is 320 seconds or less	87.0%	90.1%	90%	N/A*	90%

\*Mid-year estimates are not available for this measure.

## Customer Experience

### Permit Processing Times

The data represents the average total customer wait time in calendar days for building permit issuance combined with the development permit issuance when a development permit is required. The wait time for non-residential improvement permits is expected to vary from quarter to quarter as it is based on a small number of permits and projects that typically vary in complexity. Wait time for non-residential new construction permits is not reported as the sample size is too small, and projects vary in complexity.

The average 90th percentile is used to provide the most common wait time that most customers would experience.

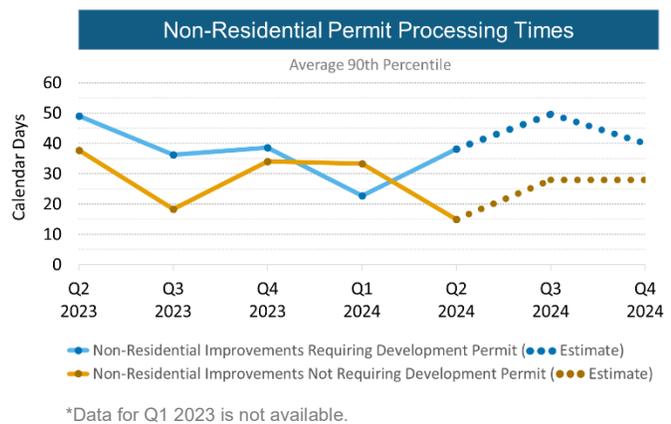
**Purpose:** Permit processing times are measured to evaluate and monitor the efficiency of permit services and to create transparency around permit processing times.

#### Related Service/Program:

- Development and Building Permit Issuance

#### Contributing Departments:

- Sustainable Growth and Development Services - Planning and Development
- Sustainable Growth and Development Services - Engineering

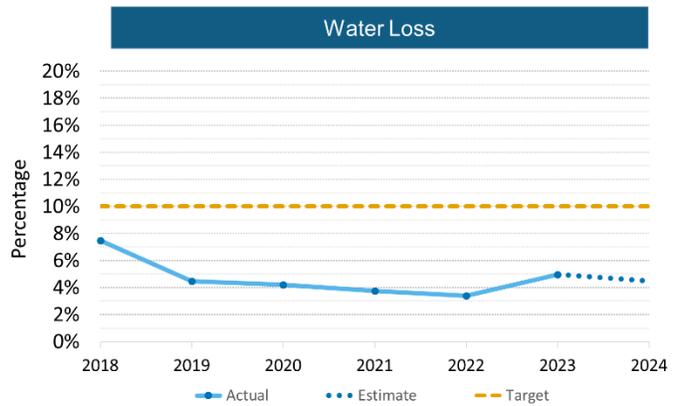


Measure	2023 Q4 Actual	2024 Target	2024 Q4 Estimate	2025 Target
New construction	30 days	N/A	22 days	21 days
Residential Improvements Requiring Development Permit	21 days	N/A	25 days	TBD
Residential Improvements Not Requiring Development Permit	16 days	N/A	10 days	TBD
Non-Residential Improvements Requiring Development Permit	39 days	N/A	40 days	TBD
Non-Residential Improvements Not Requiring Development Permit	34 days	N/A	28 days	TBD

## Infrastructure

### Water Loss

This measure represents the proportion of water lost through apparent losses (unauthorized consumption, customer metering inaccuracies) and real losses (leakage on transmission, distribution mains and service connections, leakage at reservoirs). Water loss is expressed as a percentage of the difference between the water volume the City purchases and the volume of water the City uses and sells to end users.



**Purpose:** The proportion of water lost is an important indicator of water distribution efficiency and the state of the City’s water infrastructure. According to the Federation of Canadian Municipalities, the amount of unaccounted water can vary greatly from less than 10 percent in new, well-managed systems to more than 50 percent in older systems suffering from poor maintenance<sup>1</sup>. Environment Canada estimates that an average of 13.3 per cent of municipal water is unaccounted<sup>2</sup>.

**Related Service/Program:**

- Water Services

**Contributing Departments:**

- Sustainable Growth and Development Services – Public Works
- Sustainable Growth and Development Services – Engineering

Measure	2023 Actual	2024 Target	2024 Estimate	2025 Target
Percentage of water lost	4.97%	<10%*	4.49%	<10%*

\* The target is based on industry benchmarks and best practices. Administration intends to conduct more research in 2025 to substantiate the recommended targets and establish additional targets where applicable.

<sup>1</sup> Alberta Municipalities. Water Conservation – Loss Control Programs. Available at [https://www.abmunis.ca/sites/default/files/Advocacy/Programs\\_Initiatives/Water/water\\_conservation\\_-\\_loss\\_control\\_programs.pdf](https://www.abmunis.ca/sites/default/files/Advocacy/Programs_Initiatives/Water/water_conservation_-_loss_control_programs.pdf) (September 5, 2024)

<sup>2</sup> Environment Canada. 2011. 2011 Municipal Water Use Report Municipal Water Use 2009 Statistics. Available at [https://publications.gc.ca/collections/collection\\_2011/ec/En11-2-2009-eng.pdf](https://publications.gc.ca/collections/collection_2011/ec/En11-2-2009-eng.pdf) (September 6, 2024)

## Environmental Sustainability

### Curbside Waste Diversion Rate

This measure represents the proportion of curbside waste diverted from the landfill through programs such as organics and blue bag recycling. Residential waste diversion is calculated by dividing the total amount of organics and recycling collected at the curbside by the total waste collected at the curbside and represents the proportion of waste diverted from the landfill. The data does not include the amounts collected at the Eco Centre.



**Purpose:** The Curbside Waste Diversion Rate is measured to determine the overall effectiveness of the City's residential solid waste diversion programs.

**Related Service/Program:**

- Waste Collection

**Contributing Departments:**

- Sustainable Growth and Development Services – Public Works
- Strategic and Communication Services – Strategy and Policy Development

Measure	2023 Actual	2024 Target	2024 Estimate	2025 Target
Curbside Waste Diversion Rate	36.2%	N/A	32.3%	34%*

\* The target is based on industry benchmarks and best practices. Administration intends to conduct more research in 2025 to substantiate the recommended targets and establish additional targets where applicable.

# Governance & Fiscal Sustainability

## Real Assessment Growth

This measure represents the growth of total property assessment generated from new construction, new land servicing & development activity, and additions or renovations to existing property. Assessment growth becomes part of the taxable assessment base and assists in offsetting future municipal tax increases.

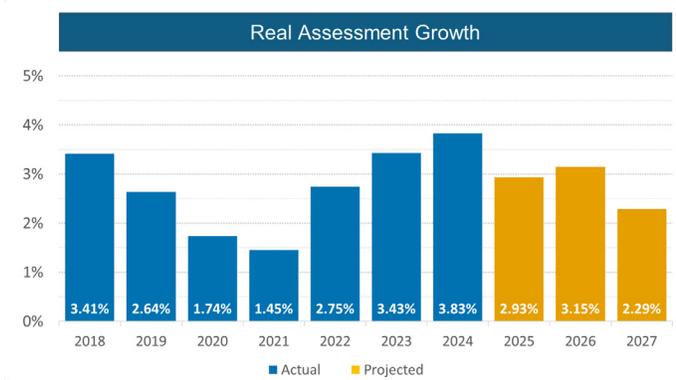
**Purpose:** The rate of Real Assessment Growth provides financial context and helps guide future planning and investment decisions.

**Related Service/Program:**

- Assessment and Taxation

**Contributing Departments:**

- Corporate Services – Finance



Measure	2023 Actual	2024 Actual	2025 Target
Real Assessment Growth	3.43%	3.83%	2.00%

## Debt Outstanding

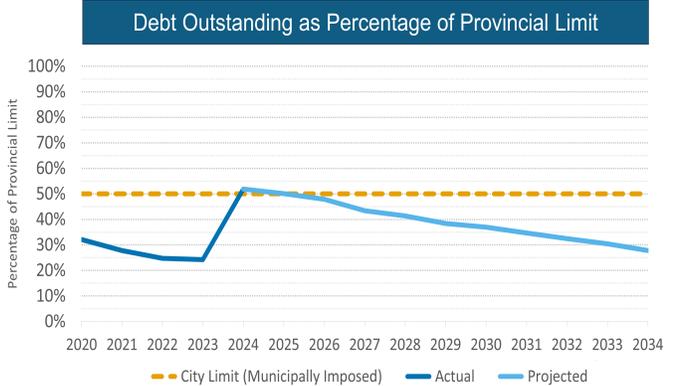
This measure represents the relationship between projected debt outstanding and the provincial and municipally imposed debt limits. A debt limit is the maximum debt that the municipality may undertake in a fiscal year. The City has a self-imposed debt limit, set out in the *Debt Management Policy*, equal to 50 per cent of the provincial debt limit.

**Purpose:**

Debt levels are monitored to manage the City’s borrowing capacity for future requirements, to maintain maximum flexibility of current funds, and to control the impact that debt charges will have on future tax and utility rates.

**Related Service/Program:**

- Fiscal Sustainability



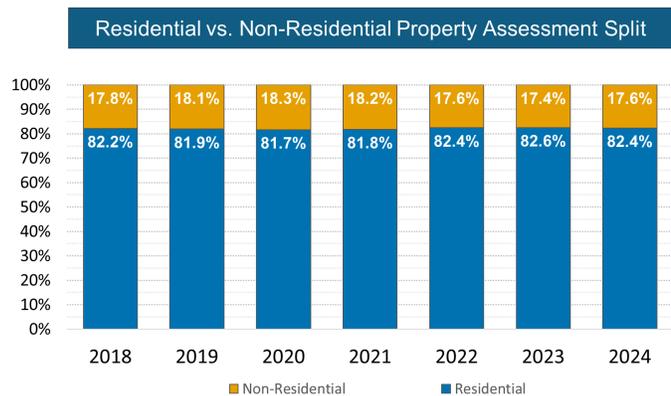
**Contributing Departments:**

- Corporate Services – Finance

Measure	2023 Actual	2024 Target	2024 Estimate	2025 Target
Debt outstanding as percentage of provincial limit	24.3%	49.9%	51.9%	50.1%

**Property Assessment Split**

This measure represents the proportion of total property assessment value that comes from residential and non-residential assessment for Spruce Grove. It is calculated annually after the assessment data for all properties is available. Assessment values are based on market values as of July 1 of the previous year.



**Purpose:** The property assessment split is measured to assess the growth in the residential vs. non-residential sectors and provides insight on achieving financial sustainability and maintaining reasonable and competitive levels of taxation.

**Related Service/Program:**

- Assessment and Taxation

**Contributing Departments:**

- Corporate Services - Finance

Measure	2023 Actual	2024 Actual	2025 Target
Property Assessment Split (Residential / Non-Residential)	82.6 / 17.4	82.4 / 17.6	80 / 20

**Investment Policy Compliance**

This measure represents the compliance of the City’s investments with its *Investment Policy*.

**Purpose:** It is measured to ensure the City invests its funds in a prudent manner, providing optimum investment returns within prescribed limits.

**Related Service/Program:**

- Fiscal Sustainability

**Contributing Departments:**

- Corporate Services - Finance

Investment Policy Constraints	2023 Actual	2024 Actual	2025 Target
Compliant with the Municipal Government Act (Section 250 – Investments)	N/A	Compliant	Compliant
Minimum DBRS Credit Rating of "A"	N/A	Compliant	Compliant
Maximum 75% with DBRS Credit Rating of "A"	N/A	Compliant	Compliant
Minimum 25% with DBRS Credit Rating of "AA"	N/A	Compliant	Compliant
Maximum 10% Per Security	N/A	Compliant	Compliant
Maximum 35% per Issuer	N/A	Compliant	Compliant
Maximum 75% Total Portfolio Limit Government	N/A	Compliant	Compliant
Maximum 75% Total Portfolio Limit Schedule 1 Chartered Banks	N/A	Not compliant*	Compliant
Maximum 75% Total Portfolio Limit Provincially Guaranteed Financial Institutions	N/A	Compliant	Compliant

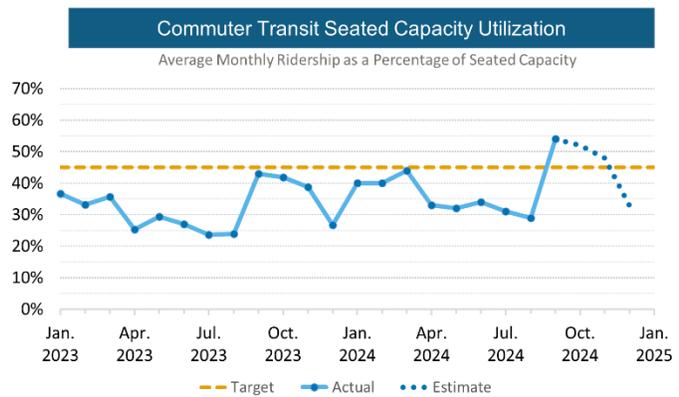
\*The City's former Investment Policy did not have the new policy's restriction on bank bonds - no more than 75% of the portfolio is to be in bank bonds. The City does not currently meet the new restriction. The City's investment portfolio is approximately 10% government bonds and 90% in bank bonds. The City expects to rebalance the portfolio and be within the 75% policy requirement by December 31, 2024.

## Transportation

### Commuter Transit Utilization

This measure represents the average monthly ridership on the commuter service as a percentage of total seated capacity.

The second chart represents the average ridership for September 2024 as a percentage of total seated capacity on a time-of-day basis based on the daily bus departure times.



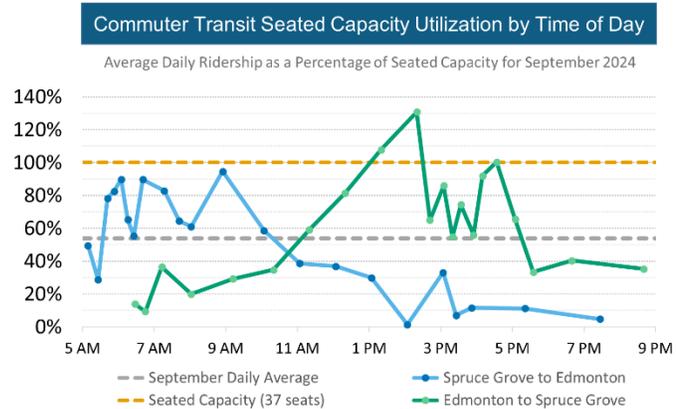
**Purpose:** Transit utilization measures the capacity utilization of the commuter service. It provides an assessment of the transit route performance and is used in service planning.

**Related Service/Program:**

- Transit Services

**Contributing Departments:**

- Community and Protective Services – Transit



Measure	2023 Actual	2024 Target	2024 Estimate	2025 Target
Average Commuter Transit Seated Capacity Utilization	32%	45%	40%	45%

**On-Demand Transit Successful Search Rate**

This measure represents the percentage of users that experienced a successful search to be able to book a ride for their preferred time and location within the Tri-Municipal Region. This includes over 500 pick-up/drop-off locations in Spruce Grove, Stony Plain, Parkland Village and Acheson. When there are more ride requests than available capacity on the buses to service these requests, users may not have success to book a ride for their preferred time and location.



**Purpose:** On-demand successful search data provides insight on the relative demand for the on-demand transit service and is an indicator of service reliability from the passengers' perspective. It is used to assess service adjustments to better meet future demand.

**Related Service/Program:**

- Transit Services

**Contributing Departments:**

- Community and Protective Services – Transit

Measure	2023 Actual	2024 Target	2024 Estimate	2025 Target
Average On-Demand Transit Successful Search Rate	79%*	85%	73%	85%

\* Based on April to December 2023. Data prior to April 2023 is not currently available.

### Reporting Dashboard

The City’s reporting dashboard provides key data to monitor and share important information about the community and the City’s programs and services.

The dashboard includes data related to population and demographics, development and construction, local economy, community safety, social media, environment and transit.

The dashboard is updated quarterly and displays historical data trends.

To view the Reporting Dashboard, please visit [sprucegrove.org/Dashboard](https://sprucegrove.org/Dashboard)



## Supporting Regional Strategies

The development of the 2025-2027 Corporate Plan was informed, in part, by the role that the City of Spruce Grove plays within the Tri-Municipal Region, the Edmonton Metropolitan Region, and its collaborations with other municipalities and mid-sized cities across the province. Building these relationships supports the City in collaborating with its municipal partners to advocate for shared interests at higher levels of government, optimize resource allocation for maximum benefit, and strategically plan for a future in which municipalities thrive through mutually supportive cooperation.

The City regularly participates within the tri-region and is a member of the Edmonton Metropolitan Region Board (EMRB). In 2023, Mayor Jeff Acker was elected to be the Vice-Chair of the EMRB, demonstrating Spruce Grove's commitment to leadership and collaboration within our region.

The City is also an active participant in the Mid-Sized Cities Mayors Caucus (MCMC) and a member of the MCMC Executive Committee. The MCMC exists to amplify the voices of mid-sized cities in the province that are experiencing similar issues and offer opportunities to share best practices amongst similar jurisdictions.

The Mayor, members of Council, and officials from Administration regularly attend important regional and national conventions and symposiums, including Alberta Municipalities and the Federation of Canadian Municipalities. At these conventions and symposiums, the City's representatives advocate for the best interest of Spruce Grove to other levels of government and ensure continued collaboration to advance the City's priorities.

In 2023, Councillor Stevenson was elected to the Alberta Municipalities Board of Directors as a Director - Cities up to 500,000, supporting Spruce Grove's commitment to collaboration with Alberta's municipalities and advocating for solutions to municipal issues.

Operationally, resources are required to continue to support these regional groups, particularly within the Intergovernmental unit, and the Sustainable Growth and Development Services division.

## Investing in the Municipality

Program and service delivery is continuing to evolve given the increasing complexity to service delivery and expansion of services carried out by the City. Budget 2025 reflects the investment required to continue the implementation of the 2022-2025 Strategic Plan while maintaining service levels and addressing new service pressures such as developing a long-term housing strategy that includes the supportive housing initiative as well as exploring affordable housing opportunities. As Spruce Grove's population has almost doubled in the past 15 years, it is imperative that investment in the municipality continues so Administration can properly respond to this growth.

The following table provides an overview of the business cases, both operating and staffing, that were prioritized by Administration for inclusion in the recommended budget for 2025, and the planned years of 2026 and 2027.

MUNICIPAL BUSINESS CASES						
Municipal One Time Business Cases						
DEPARTMENT	BUSINESS CASE NAME	YEAR	FTE	2025 (000's)	2026 (000's)	2027 (000's)
<b>2025 Business Cases</b>						
Economic and Business Development	Redevelopment Incentives for City Centre	2025		40	-	-
Recreation and Culture Facilities	Parks Interpretive & Directional Signage Program	2025		80	-	-
Corporate Communications	City Website Update	2025		75	-	-
Human Resources	Leadership Training & Development	2025		100	-	-
Fleet & Facilities	Brookwood Rink Shack Disposal	2025		56	-	-
				<b>351</b>	<b>-</b>	<b>-</b>
<b>2026 Business Cases</b>						
Economic and Business Development	Industrial Investment Action Plan	2026		-	45	-
Planning and Development	Land Use Bylaw Comprehensive Update 2026	2026		-	150	150
				<b>-</b>	<b>195</b>	<b>150</b>
<b>2027 Business Cases</b>						
Recreation and Culture Facilities	Heritage Inventory & Management Plan	2027		-	-	55
				<b>-</b>	<b>-</b>	<b>55</b>
<b>TOTAL MUNICIPAL ONE TIME BUSINESS CASES</b>			<b>0.0</b>	<b>\$351</b>	<b>\$195</b>	<b>\$205</b>

## Municipal Ongoing Business Cases

DEPARTMENT	BUSINESS CASE NAME	YEAR	FTE	2025 (000's)	2026 (000's)	2027 (000's)
<b><u>2025 Business Cases</u></b>						
Community and Protective Services	Additional Grant Funding - Civic Grants Program	2025		15	15	15
Community Social Development	Youth Integrated Services	2025		58	58	58
Fire	2.0 FTE Firefighters 2025	2025	2.0	171	255	284
Police	RCMP 10 Year Resource Plan 2025	2025		244	539	839
Recreation and Culture Facilities	0.5 FTE Special Event Permit Coordinator 2025	2025	0.5	21	30	31
Business Advisory Services	1.0 FTE Procurement Specialist 2025	2025	1.0	101	136	140
Facilities & Fleet	1.0 FTE Fleet Labourer 2025	2025	1.0	45	63	64
Finance	1.0 FTE Senior Budget Analyst 2025	2025	1.0	108	128	131
Information Systems	1.0 FTE GIS Analyst 2025	2025	1.0	57	80	82
City Clerk	1.0 FTE Information Management and FOIP Advisor	2025	1.0	92	127	130
			<b>7.5</b>	<b>913</b>	<b>1,431</b>	<b>1,774</b>
<b><u>2026 Business Cases</u></b>						
Community Social Development	1.0 FTE Housing Coordinator 2026	2026	1.0	-	87	117
Fire	1.0 FTE Fire Prevention Officer 2026	2026	1.0	-	121	172
Facilities & Fleet	1.0 FTE Facilities Trade - HVAC Technician 2026	2026	1.0	-	105	127
Human Resources	1.0 FTE Disability Manager/HRBP 2026	2026	1.0	-	100	136
Policy	1.0 FTE Senior Policy Advisor 2026	2026	1.0	-	106	143
Public Works	1.0 FTE Parks Operator 2026	2026	1.0	-	67	93
Engineering	1.0 FTE Transportation Engineer 2026	2026	1.0	-	100	136
			<b>7.0</b>	<b>-</b>	<b>686</b>	<b>925</b>
<b><u>2027 Business Cases</u></b>						
Fire	1.0 FTE Firefighter #1 2027	2027	1.0	-	-	91
Fire	1.0 FTE Firefighter #2 2027	2027	1.0	-	-	91
Facilities & Fleet	1.0 FTE Facilities Operations Trade - Refrigeration Mechanic, Electrician 2027	2027	1.0	-	-	114
			<b>3.0</b>	<b>-</b>	<b>-</b>	<b>296</b>
<b>TOTAL MUNICIPAL ONGOING BUSINESS CASES</b>			<b>17.5</b>	<b>\$913</b>	<b>\$2,117</b>	<b>\$2,995</b>
<b>TOTAL MUNICIPAL ONETIME &amp; ONGOING BUSINESS CASES</b>			<b>17.5</b>	<b>\$1,264</b>	<b>\$2,312</b>	<b>\$3,200</b>
<b>TOTAL MUNICIPAL FTE's</b>				<b>7.5</b>	<b>7.0</b>	<b>3.0</b>

UTILITY BUSINESS CASES						
DEPARTMENT	BUSINESS CASE NAME	FTE	2025 (000's)	2026 (000's)	2027 (000's)	
Water	Confined Space Rescue Equipment 2025	2025	19	-	-	
Water	1.0 FTE Utilities Maintenance Worker 2025	2025	1.0	60	83	86
Storm	1.0 FTE Drainage Operator 2026	2026	1.0	-	67	93
<b>TOTAL UTILITY BUSINESS CASES</b>			<b>2.0</b>	<b>\$79</b>	<b>\$151</b>	<b>\$180</b>
<b>TOTAL UTILITY FTE'S</b>				<b>1.0</b>	<b>1.0</b>	
<b>TOTAL MUNICIPAL &amp; UTILITY BUSINESS CASES</b>			<b>19.5</b>	<b>\$1,344</b>	<b>\$2,463</b>	<b>\$3,380</b>
<b>TOTAL MUNICIPAL AND UTILITY FTE'S</b>				<b>8.5</b>	<b>8.0</b>	<b>3.0</b>

For more details on the business cases prioritized for 2025 - 2027, see [Appendix A](#).



# COUNCIL'S STRATEGIC PLAN

## *Council's Commitment to the Community*

City Council's 2022-2025 Strategic Plan sets the priorities and goals Council wishes to accomplish over the course of their term. It guides Administration in serving the community and is a foundational element to the development of the Corporate Plan.

The Strategic Plan reflects Council's commitment to the community and serves as the roadmap Council is taking for its current term. The Plan was designed to be a living document and is reviewed annually to ensure it continues to capture Council's goals and priorities. The Strategic Plan includes four themes:



**Community Connections**



**Environmental Sustainability**



**Economic Prosperity**



**Governance in Action**

Within each of these themes are a series of goals, objectives and actions. Some of them are more immediate and short term, while others are longer term and will contribute to the outcomes of future Councils. Each goal, objective and action that requires further investment have been considered and assessed through the City's annual corporate planning process and outlined as part of this Corporate Plan.

The full Strategic Plan can be viewed online at [sprucegrove.org/StrategicPlan](https://sprucegrove.org/StrategicPlan).



## 2022-2025 Strategic Plan Alignment

Department program and service delivery operationally supports the advancement of the Strategic Plan. For some aspects of the Strategic Plan, additional resources are required to effectively achieve the actions. The following summarizes, by Strategic Plan theme, the work departments are undertaking within existing operational budgets as well as additional resources required through business cases and capital profiles.



### **Community Connections** ***Community Connection and Belonging***

Operational Alignment	Additional Resources Required
<p>The following work to achieve the actions in Council’s Strategic Plan is in progress or is planned as part of existing operational budgets:</p> <ul style="list-style-type: none"> <li>• Support community groups to build inclusion within local facilities and amenities.</li> <li>• Assist community groups in building capacity to deliver programs and host events.</li> <li>• Enhance community engagement opportunities.</li> <li>• Conduct a study to determine if recreation and culture facilities are physically and financially accessible and need community needs.</li> </ul>	<p>The following business cases for 2025 outline the additional resources required to achieve the actions in Council’s Strategic Plan:</p> <ul style="list-style-type: none"> <li>• Additional grant funding for the Civic Grants Program</li> <li>• Public Budget Submissions</li> </ul>

### ***Community Connection Through Recreation and Play***

Operational Alignment	Additional Resources Required
<p>The following work to achieve the actions in Council’s Strategic Plan is in progress or is planned as part of existing operational budgets:</p> <ul style="list-style-type: none"> <li>• Identify gaps in currently offered recreation and leisure programming.</li> <li>• Explore how outdoor municipal space could be leveraged to deliver recreation. programming or spontaneous, community driven activities with a focus on affordability and increased opportunities.</li> <li>• Conduct a recreation facility review that identifies strategies and actions that best address community recreation needs.</li> </ul>	<p>The following business cases for 2025 outline the additional resources required to achieve the actions in Council’s Strategic Plan:</p> <ul style="list-style-type: none"> <li>• Youth Integrated Services</li> <li>• Public Budget Submissions</li> </ul>

**Community Connection Through Culture Experiences**

Operational Alignment	Additional Resources Required
<p>The following work to achieve the actions in Council’s Strategic Plan is in progress or is planned as part of existing operational budgets:</p> <ul style="list-style-type: none"> <li>• Determine new cultural programming for residents.</li> <li>• Identify community groups that have the capacity to implement culture programming.</li> <li>• Advance recommendations in the City’s Culture Master Plan.</li> </ul>	<p>The following business cases for 2025 outline the additional resources required to achieve the actions in Council’s Strategic Plan:</p> <ul style="list-style-type: none"> <li>• 0.5 FTE Special Event Permit Coordinator</li> <li>• Public Budget Submissions</li> </ul>

**Community Connection Through Nature and Urban Planning**

Operational Alignment	Additional Resources Required
<p>The following work to achieve the actions in Council’s Strategic Plan is in progress or is planned as part of existing operational budgets:</p> <ul style="list-style-type: none"> <li>• Develop an urban agriculture strategy that balances land use opportunities with policy requirements.</li> <li>• Update City’s brand strategy.</li> <li>• Update the City’s Transportation Master Plan.</li> </ul>	<p>The following business case for 2025 outline the additional resources required to achieve the actions in Council’s Strategic Plan:</p> <ul style="list-style-type: none"> <li>• Parks Interpretive &amp; Directional Signage Program</li> </ul>



## Environmental Sustainability

Operational Alignment	Additional Resources Required
<p>The following work to achieve the actions in Council’s Strategic Plan is in progress or is planned as part of existing operational budgets:</p> <ul style="list-style-type: none"><li>• Integrate environmental considerations into decisions and approvals relating to growth, planning, infrastructure, transportation, and development.</li><li>• Inform residents on home improvements that improve resilience.</li><li>• Report on annual inspections, maintenance, and management of the City’s sanitary, water and stormwater systems.</li><li>• Update flood mapping and the City’s Stormwater Plan.</li><li>• Continue working with the Winter Emergency Response Committee.</li><li>• Develop educational plan for residents about local climate change impacts.</li><li>• Explore opportunities for indoor recreation during extreme heat or poor air quality.</li><li>• Determine feasibility of providing real time updates of outdoor rinks and ice conditions.</li><li>• Create a policy program to determine service levels and targets around naturalizing our urban landscapes and the urban canopy.</li><li>• Complete area analysis of environmentally sensitive lands.</li><li>• Consider options on potential investment opportunities in net new municipal land reserves.</li><li>• Revisit current policy on municipal reserve treatments.</li><li>• Review the City’s Natural Areas Management Policy.</li></ul>	<p>The following business case for 2025 outline the additional resources required to achieve the actions in Council’s Strategic Plan:</p> <ul style="list-style-type: none"><li>• Public budget submission</li></ul>



## Economic Prosperity

Operational Alignment	Additional Resources Required
<p>The following work to achieve the actions in Council's Strategic Plan is in progress or is planned as part of existing operational budgets:</p> <ul style="list-style-type: none"> <li>• Business attraction, investment, and retention is encouraged within an environment that enables business to succeed, attract new investment and talent, and create local employment opportunities for residents.</li> <li>• Leverage Columbus Park for cultural opportunities and events.</li> </ul>	<p>The following business case for 2025 outline the additional resources required to achieve the actions in Council's Strategic Plan:</p> <ul style="list-style-type: none"> <li>• Redevelopment Incentives for City Centre</li> </ul>



## Governance in Action

Operational Alignment	Additional Resources Required
<p>The following work to achieve the actions in Council's Strategic Plan is in progress or is planned as part of existing operational budgets:</p> <ul style="list-style-type: none"> <li>• Conduct committee structure reviews as required.</li> <li>• Complete bylaw and policy review project.</li> <li>• Create a process for review of Council bylaws and policies.</li> <li>• Develop a fiscal stewardship framework.</li> <li>• Ensure City buildings, roads, and utilities are well managed and maintained, meeting the needs of residents today and tomorrow.</li> <li>• Enable effective employee engagement.</li> <li>• Explore the value of developing a Smart City strategy.</li> <li>• Foster relationships within the Tri-Municipal Region and the Edmonton Metro Region to advocate for regional priorities and find operational and strategic efficiencies.</li> </ul>	<p>No additional resources are required to achieve the actions outlined in this theme in Council's Strategic Plan.</p>

# Corporate Budgeting

## Municipal Fiscal Strategies

Additional details regarding the municipal fiscal strategies are included in the [Budget 2025](#) section.

### Three-Year Tax Strategy

Through the corporate planning process, Council and Administration carefully consider how decisions made today will impact the future. The Corporate Plan has been produced in a way that both recognizes and levels out future year impacts to the taxpayer, creating certainty for our community. The three-year tax strategy provides a consistent approach to budgeting, allowing Administration to better plan for future investments in the City as we continue to grow. It will also create a foundation of financial sustainability, while incorporating strategic planning that supports a fast-growing city to save for future generations.

As outlined in the tax rate breakdown, there are dedicated tax streams for future net new and lifecycle capital requirements. The municipal property tax increase for 2025 is 3.9 per cent and includes:

<b>General Tax</b> <b>2.9 per cent increase</b> maintaining service levels and expanding services as well as addressing added cost pressures due to inflation and supply chain issues.	<b>Asset Lifecycle - dedicated</b> <b>1.0 per cent increase</b> continuing a dedicated revenue stream for municipal asset repair, maintenance, and replacement (RMR). This funding is transferred to lifecycle reserves which are established to ensure municipal infrastructure can be maintained in the future. This increase was implemented in 2021.
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From 2022-2024 the City had collected a 1% dedicated revenue stream annually to level out the financial impact of Heavy Metal Place. With Heavy Metal Place opening in 2025, this dedicated revenue stream has discontinued, and the cost and revenue of Heavy Metal Place operations are now funded within general taxation.

Any revenue realized from assessment growth above the 2.93 per cent that is predicted for 2025 will be used to offset ongoing cost pressures or to fund specific reserves.

Council approves the first year of the Recommended three-year budget and the second and third years are provided for information and context.

The municipal tax rate increases recommended for both 2026 and 2027 are planned to be 3.9 per cent. These anticipated tax rate increases follow the same strategy as 2025. Beginning in 2025, the ongoing portion of the Heavy Metal Place dedicated revenue that had been collected from 2022-2024 will transition to the municipal operating budget and be used to support the operating costs of the Heavy Metal Place facility. The 1.0 per cent dedicated asset lifecycle revenue stream is expected to continue into 2027 to support the addition of the Heavy Metal Place lifecycle costs and TransAlta Tri-Leisure Centre Lifecycle costs.

The table below illustrates the percentage of tax revenue increases over a 10-year period:

Based on an average single family detached home with an assessed value of \$408,824, the annual estimated property tax increase is \$105.87 or a monthly increase of \$8.82 in 2025.

The tax increase supports funding of the municipal operating budget of \$90.959 million and municipal capital budget of \$17.917 million. These funds will be used to maintain, and in some cases expand, services to the community along with significant investments in infrastructure, program delivery and funding reserves for future needs.



### Property Tax Comparison

The following graph provides a view of where Spruce Grove property taxation sits in comparison to comparator municipalities in the province. The graph compares Spruce Grove to seven other municipalities with respect to property taxes in 2024. It also shows the estimated 2025 property tax for Spruce Grove with a 3.9 per cent increase. While these comparisons provide an idea and context to how Spruce Grove compares to other municipalities, it is important to note that each municipality offers a unique array of programs and services based on the resident needs and the priorities and focus of the municipality.

### Average Residential Property Tax Comparison

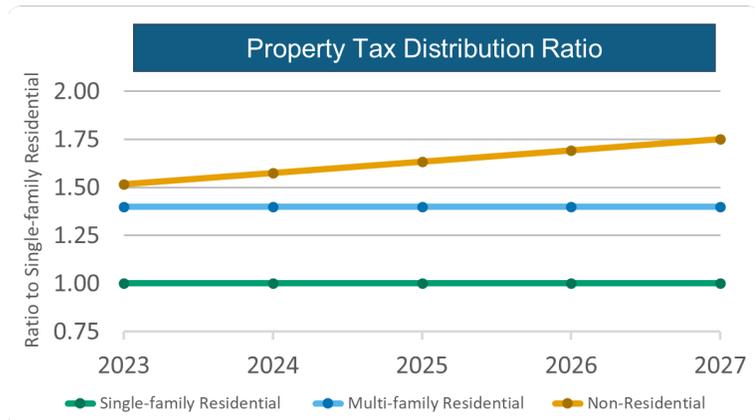
Based on 2024 property tax rates and an average residential property in Spruce Grove with an assessed value of \$408,824 (Excludes education and other requisitions)



The comparison is based on a residential property with an assessed value of \$408,824 and excludes education and other requisitions in the tax rate. The information in the chart was calculated using municipal mill rates available on the respective municipalities' web sites.

### Property Tax Distribution

To enhance fiscal sustainability, Council approved a Property Tax Distribution Policy in 2021 that includes a gradual increase to the tax rate split between single-family residential and non-residential ratepayers over a seven-year period to move from the split of 1.380 in 2020 to reach a split of 1.750 in 2027. The split in 2024 was 1.576.



In 2025, non-residential properties will be taxed at a rate that is 1.634 times the single-family residential tax rate.

Multi-family residential properties are taxed at a rate that is 1.40 times the single-family residential tax rate.

## Optimizing Municipal Revenue and Expenditures

### Optimizing the Current Operating Budget

The City is growing, and the operating environment is becoming more complex. Administration made changes to its operations to optimize the current operating budget. This was done to ensure efficient use of existing resources to not only maintain service levels, but to also work towards achieving Council's vision in the 2022-2025 Strategic Plan and to address an expansion of service expectations.

Administration accesses grant funding from other levels of government, as well as other revenue sources, to reduce the funding required through property taxation revenue.

### One-Time Funding Requirements

Introduced in 2021, Administration meets one-time funding requirements by using reserve funds, where available, from previous years. This funding strategy is continued as part of Budget 2025 to ensure business cases that require one-time funding are not built into the ongoing funding requirements, which impact the tax rate.

### Municipal Reserve Funds

Financial reserves are the cornerstone of financial flexibility. They provide a municipality with options to respond to unexpected issues and afford a buffer against shocks and other forms of risk. They are an effective tool for both capital and operating budgets as they contribute to fiscal stability, debt minimization and flexibility for emergent operational needs. They also create a

dedicated funding source for long-term capital planning and support municipal asset management planning, as they allow for funds to be set aside to manage assets throughout their lifecycle.

Municipal financial reserves are not a measure of wealth, but rather are a planning tool. As municipalities are not permitted to run deficit budgets, as outlined in the *Municipal Government Act*, reserves allow municipalities to save money for major infrastructure projects while leveling out the impact of the tax requirement on taxpayers. While municipalities can finance capital projects through debt, the amount of debt municipalities may incur is limited, and rising interest costs place an additional burden on taxpayers.

To ensure appropriate funding is set aside for asset lifecycle replacement, and to level out the impacts of significant capital projects, the City is establishing asset management reserves to support the sustainability of current and future assets. Preparing for the replacement of deteriorating assets ensures the funds are available when needed and avoids having to debt borrow, increase taxes, or reduce service levels. Council approved a Reserves and Accumulated Surplus Policy in 2021 that allows for the establishment and/or elimination of reserves. Administration updated the policy and conducted a detailed analysis to finalize all reserves which will be brought to Council for approval in November 2024.

### Long-term Debt

Debt financing has been used to fund some of the City's municipal capital projects. The City maintains debt levels that allow for a healthy degree of flexibility in providing programs and services. In years when funding from grants and other sources are not sufficient to fund the rehabilitation and/or replacement of assets, debt will be required to fund these capital expenditures. More information on the City's debt financing and debt limits is included in the [Capital Budget section](#).

## Municipal Capital Budget

The municipal capital budget includes investments in infrastructure and capital assets. The capital budget is developed by integrating prioritized capital investments into a 10-year capital plan. This plan is a long-term planning tool that is aligned with Council's strategic priorities that informs future capital requirements.

Capital investments are defined by the following categories:

1. New capital assets: New capital initiatives that align with Council's strategic priorities to meet future growth demands related to major asset types such as community facilities, engineering structures and other infrastructure, and parks and open spaces.
2. Repair, maintenance, and replacement (RMR) of existing capital assets: Detailed underlying lifecycle plans support the repair, maintenance and replacement of existing assets based on asset condition, the remaining useful life of the assets, and organizational priorities.

More information regarding the municipal capital budget is included in the [Budget 2025](#) section.

## Utility Fiscal Strategy

Additional details regarding the utility fiscal strategy are included in the [Budget 2025](#) section.

### Utility Capital Budget

The utility capital budget is split into the four service areas: water, sanitary sewer, stormwater and solid waste. The budgets are funded through utility rates that cover the full cost to provide each of the services. Utility capital is typically funded by debt and transfers from reserves.

### Utility Reserve Funds

Like municipal reserve funds, utility reserves follow the same practice of ensuring appropriate funding is set aside to repair, maintain and replace utility assets over their lifecycle, and to smooth the impacts of constructing significant utility capital projects. Asset management plans are used in conjunction with utility rate model updates to inform the required balances for these reserve funds.

## Providing Utility Services

### Utility Charges

The cost of both operating and capital replacement of water, sanitary sewer, stormwater and solid waste systems is recovered through utility charges to the users. Utility costs are not currently subsidized by grants or property taxes. Separate rates are charged to customers for water, sanitary sewer, stormwater and solid waste services. Utility revenue increases with the rise in rates, with growth in the number of customers, and with increased consumption.

### Utility Rate Updates

A review and update of recommended utility rates is conducted periodically to ensure the efficacy of the utility rates being charged to ratepayers as well as the fiscal sustainability of the utilities themselves. This results in the utilities being funded equitably (i.e., user pay), with utility costs being transparent, and self-sustaining.

In the fall of 2023, the City of Spruce Grove conducted a review to update the City's utility rates for its water, sanitary sewer, stormwater, and solid waste utility services. The recommended 2025 rates from that review are reflected in this Corporate Plan, along with the pass-through of rate changes from the Capital Region Parkland Water Services Commission and ARROW Utilities that were made after the utility rate review was completed. In addition, expected savings from the implementation of aspects of this Extended Producer Responsibility are reflected in a reduction in the solid waste utility rates.

### Long-term Utility Debt

In years when the respective utility reserves are not sufficient to fund the rehabilitation and/or replacement of assets, debt will be required to fund these capital expenditures. Future utility rates will generate funds to repay the principal and interest on this debt. New debt has been included in the [Capital Budget section](#) of the Corporate Plan and the impact of this new debt on the City's debt limit has been calculated.

## Solid Waste Utility

In 2024, the Solid Waste utility rates were reduced to \$21.82 per month for the 120L cart and \$25.07 per month for the 240L cart, a \$3.43 per month reduction from the previous rate.

Administration has further reduced these rates by a recommended \$3.37 per month for 2025, starting on April 1, 2025, to reflect the projected impact of the provincial Extended Producer Responsibility Regulation on curbside recycling collection.

## Recommended Rates

The following rates are recommended:

Utility Services	2024 Rate	Recommended 2025 Rate	Recommended Rate Changes
Water	\$4.90 per m <sup>3</sup>	\$5.13 per m <sup>3</sup>	\$0.23 per m <sup>3</sup>
Sanitary sewer	\$2.32 per m <sup>3</sup>	\$2.72 per m <sup>3</sup>	\$0.40 per m <sup>3</sup>
Stormwater			
Small customer (< 1" water service)	\$16.50	\$19.56	\$3.06
Large customer (>= 1" water service)	\$66.00	\$78.26	\$12.26
Solid waste			
120L cart	\$21.82	\$18.45*	(\$3.37)*
240L cart	\$25.07	\$21.70*	(\$3.37)*

\* The reduction to solid waste rates related to the impact of Extended Producer Responsibility on curbside recycling collection that will take effect on April 1, 2025.

## Developer Fiscal Strategy

New growth development projects are undertaken to construct transportation, sanitary sewer, water, recreation and library infrastructure. New growth development projects are funded through developer contributions and levies.

## Developer Capital Budget

The Developer capital budget is funded by developer contributions and levies, transfers from reserves and debt. Debt servicing costs are recovered through the collection of future developer levies.

Additional details regarding the developer fiscal strategy and capital budget are included in the [Budget 2025](#) section.

## Overall Corporate Plan Impact to Ratepayers

The following chart breaks out the average monthly impact of the tax rate and user fee changes on municipal and utility residential ratepayers based on a single family detached home with an assessed value of \$408,824\*.

Residential Rate Changes	Monthly Impact	Description
<b>Residential Property Taxes</b>		
Residential taxes – 2.9%	\$6.56	General tax increase.
Residential taxes – 1.0%	\$2.26	Continuation of a dedicated tax increase to fund the repair, maintenance and replacement of existing infrastructure, vehicles and equipment
<b>Total Average Monthly Impact of Residential Property Tax increase</b>	<b>\$8.82</b>	
<b>Utility Rates</b>		
Water	\$3.22	Planned increase of \$0.23 per cubic metre of water based on monthly consumption of 14 cubic metres of water.
Sanitary sewer	\$5.60	Planned increase of \$0.40 per cubic metre of water (\$0.20 increase due to ARROW Utilities increase for cost of sanitary sewer treatment, and \$0.20 planned increase), based on monthly consumption of 14 cubic metres of water.
Stormwater utility	\$3.06	Planned increase to \$19.56 per month for small customers. A small customer is defined as a customer with a water meter that has a diameter under one inch.
Solid waste	(\$3.37)	Reduction in solid waste rate due to curbside recycling collection transition to Extended Producer Responsibility <b>effective April 1, 2025.</b>
Electric franchise fees	NIL	No planned increase.
Natural gas franchise fees	NIL	No planned increase.
<b>Total Average Monthly Impact of Utility Rate changes</b>	<b>\$8.51</b>	

\* Average assessment value of a single family detached home in Spruce Grove.

The following chart represents the estimated monthly impact to non-residential customers, based on an assessment value of \$1,000,000\*\*. The impacts of monthly utility costs and franchise fees (natural gas and electric) would be directly related to the unique consumption levels and as such are not represented on this chart.

Non-residential Rate Changes	Monthly Impact	Description
Non-residential taxes – 2.9%	\$26.22	General tax increase.
Non-residential taxes – 1.0%	\$9.04	Continuation of a dedicated tax rate increase to fund the repair, maintenance and replacement of existing infrastructure, vehicles and equipment.
Non-residential taxes – tax rate split shift	\$32.09	Based on a property tax split shift of 0.058 for the next 3 years.
<b>Total Average Monthly Impact of Non-Residential Property Tax Increases</b>	<b>\$67.35</b>	
<b>Utility Rates</b>		
Stormwater utility	\$12.26	Planned increase to \$78.26 for large customers. A large customer is defined as a customer with a water meter that has a diameter that is 1 inch or larger.

\*\*There is such a wide spectrum of non-residential property values that an average assessment value would not accurately represent a typical non-residential assessment value.

# Budget 2025

As a municipal government, the City of Spruce Grove is responsible for the infrastructure, programs and services that most directly impact the day-to-day lives of City residents. Budget 2025 outlines the resources required to deliver these services as well as Council’s commitment to the City of Spruce Grove, as outlined within the [2022-2025 Strategic Plan](#). Budget 2025 also presents specific business cases requiring either ongoing funding from the tax base, or one time funding from reserves. Capital profiles identifying costs related directly to capital projects and programs are also presented. The financial requirements of these business cases and capital profiles include revenues and expenses including expenditures on tangible capital assets used for service delivery and investment in new capital.

The main objective of this budget is to clearly explain and highlight financial information underlying the corporate plan, and to ensure Council has a transparent lens to review and approve the budget. As well, the information is intended to enhance residents’ understanding of the City’s financial position and results of operations – enabling the City to demonstrate accountability for the resources entrusted to it.

Budget 2025, and future forecasts, are meant to provide information with a long-term view. Ten years of future capital financial information have been presented, but readers are cautioned that long-term forecasts may change significantly. In addition, as per the *Municipal Government Act*, Council is required to formally approve by motion the first year of operating revenues and expenses, and capital revenues and expenditures presented in the budget. Future years of the plan are provided for information and context.

A fiscally sustainable budget has the following characteristics:

- The municipal operating budget includes transfers to reserves that adequately fund asset lifecycle costs.
- The capital budget is balanced (i.e., available funding sources are identified for all expenditures), and lifecycle costs are funded from reserves.
- The municipal budget does not subsidize the utility or developer budgets.
- The utility operating budget is self-funded through utility rate payers.

Budget 2025 has the following realities:

- The City utilizes reserves for one-time costs to minimize the impact on the municipal tax base.
- The municipal operating budget includes a dedicated transfer to lifecycle reserves approved by Council.
- The municipal capital budget is built maximizing the use of available grant and reserves funding, while appropriately managing the use of debt.
- The City is proposing utility rates that result in the utility budget being self-funded.
- The City paid for some developer projects on behalf of developers and financed this development with debt to advance construction. Amounts owing to the City will be repaid with proceeds from future developer levies.

The 2025 operating budget is presented by entity: municipal, utility and developer, as is the 10 Year Capital Plan.

## Fund Balances

The City uses fund accounting as the basis for budgeting, reclassifying, and reporting on all financial transactions. The fund accounting principle is self-balancing revenues and expenses for each accounting entity as defined by legal, contractual, or voluntary agreements.

The City has three fund balances: operating, capital and reserves. For each fund, the accounting entity - municipal, utility and developer - is tracked separately to ensure each of the entities self-balance and there is a balanced budget presented for each entity.

- **Municipal:** Revenues must be equal to or greater than expenses each year and typically any shortfall is managed through an increase in property taxes. Any surplus would be transferred to reserves.
- **Utility:** Revenues must be equal to or greater than expenses each year. Rates are set to recover operating expenses and capital expenditures, with any excess being transferred to reserves to fund future planned operating expenses and capital expenditures.
- **Developer:** New growth development projects are funded through developer levies and debt. The costs of borrowing are recovered through future offsite levies.

The City uses the modified accrual method as the basis for accounting for each fund, which is consistent with the consolidated annual financial statements. Per the modified accrual method, revenues are budgeted in the period that they are expected to be earned and are measurable. Funds from external parties and earnings restricted by agreement or legislation are accounted for as deferred revenue until used for the purpose specified. Expenses are budgeted when they are measurable and expected to be incurred, because of receipt of goods or services and/or the creation of a legal obligation to pay. The acquisition of capital assets and the repayment of debt are considered expenditures in fund accounting for municipalities and have been reflected in the operating and capital funds.

## 2025 Combined Fund Balances (Municipal, Utility, Developer)

	Municipal			Utility			Developer			Total		
	Operating (\$000)	Capital (\$000)	Combined (\$000)	Operating (\$000)	Capital (\$000)	Combined (\$000)	Operating (\$000)	Capital (\$000)	Combined (\$000)	Operating (\$000)	Capital (\$000)	Combined (\$000)
<b>REVENUES</b>												
Property Taxes	58,444	-	58,444	-	-	-	-	-	-	58,444	-	58,444
Sales & User Fees	2,665	-	2,665	31,113	-	31,113	-	-	-	33,777	-	33,777
Franchise Fees	8,800	-	8,800	-	-	-	-	-	-	8,800	-	8,800
Government Transfers	4,129	11,172	15,301	-	2,139	2,139	-	-	-	4,129	13,311	17,440
Utility Administration Fees	2,983	-	2,983	-	-	-	-	-	-	2,983	-	2,983
Fines	1,255	-	1,255	-	-	-	-	-	-	1,255	-	1,255
Sales to Other Governments	3,611	-	3,611	-	-	-	-	-	-	3,611	-	3,611
Rentals	2,545	-	2,545	-	-	-	-	-	-	2,545	-	2,545
Licenses & Permits	2,384	-	2,384	-	-	-	-	-	-	2,384	-	2,384
Penalties	695	-	695	128	-	128	-	-	-	823	-	823
Investment Income	934	-	934	-	-	-	-	-	-	934	-	934
Other	886	-	886	389	-	389	-	-	-	1,274	-	1,274
Contributed TCA	-	-	-	-	-	-	-	-	-	-	-	-
Debenture Proceeds	-	994	994	-	800	800	-	7,489	7,489	-	9,283	9,283
Developer Contributions & Levies	-	-	-	-	-	-	4,665	-	4,665	4,665	-	4,665
	<b>89,330</b>	<b>12,166</b>	<b>101,496</b>	<b>31,630</b>	<b>2,939</b>	<b>34,569</b>	<b>4,665</b>	<b>7,489</b>	<b>12,154</b>	<b>125,625</b>	<b>22,594</b>	<b>148,219</b>
<b>EXPENSES</b>												
Salaries, Wages & Benefits	43,234	-	43,234	2,662	-	2,662	-	-	-	45,897	-	45,897
Contracted & General Services	17,557	-	17,557	4,387	-	4,387	-	-	-	21,944	-	21,944
Purchases from Other Governments	10,938	-	10,938	12,362	-	12,362	-	-	-	23,300	-	23,300
Utility Administration Fee	-	-	-	2,983	-	2,983	-	-	-	2,983	-	2,983
Materials, Goods , Supplies	6,473	-	6,473	680	-	680	-	-	-	7,152	-	7,152
Principal Repayment on Long Term Debt	1,977	-	1,977	633	-	633	1,436	-	1,436	4,046	-	4,046
Transfers to Government, Agencies and Other Organizations	3,949	-	3,949	-	-	-	-	-	-	3,949	-	3,949
Interest on Long Term Debt	1,872	-	1,872	545	-	545	1,172	-	1,172	3,589	-	3,589
Other	393	-	393	15	-	15	-	-	-	408	-	408
Bank Charges	170	-	170	-	-	-	-	-	-	170	-	170
Capital Expenditures	-	17,917	17,917	-	7,575	7,575	-	7,489	7,489	-	32,980	32,980
	<b>86,564</b>	<b>17,917</b>	<b>104,480</b>	<b>24,266</b>	<b>7,575</b>	<b>31,841</b>	<b>2,608</b>	<b>7,489</b>	<b>10,097</b>	<b>113,438</b>	<b>32,980</b>	<b>146,418</b>
<b>OTHER FINANCING SOURCES (USES)</b>												
Transfer to Lifecycle Reserves	(4,295)	-	(4,295)	-	-	-	-	-	-	(4,295)	-	(4,295)
Transfer to Reserves	(100)	-	(100)	(8,058)	-	(8,058)	(2,280)	-	(2,280)	(10,438)	-	(10,438)
Transfer from Reserves	1,629	5,750	7,379	694	4,636	5,330	223	-	223	2,546	10,386	12,933
	<b>(2,766)</b>	<b>5,750</b>	<b>2,984</b>	<b>(7,364)</b>	<b>4,636</b>	<b>(2,728)</b>	<b>(2,057)</b>	<b>-</b>	<b>(2,057)</b>	<b>(12,187)</b>	<b>10,386</b>	<b>(1,801)</b>
<b>NET CHANGE IN FUND BALANCE</b>			<b>(2,984)</b>			<b>2,728</b>			<b>2,057</b>			<b>1,801</b>
Fund Balances - Beginning of Year			20,256			2,180			(13,657)			8,779
<b>Fund Balances - End of Year</b>			<b>17,272</b>			<b>4,908</b>			<b>(11,600)</b>			<b>10,580</b>

## 2025 Combined Operating (Municipal, Utility, Developer)

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Property Taxes	49,247	54,203	58,444	63,444	68,208
Sales & User Fees	28,594	31,282	33,777	36,544	38,199
Franchise Fees	7,738	8,155	8,800	9,039	9,284
Government Transfers	4,321	4,256	4,129	3,845	3,803
Utility Administration Fees	2,670	2,810	2,983	3,111	3,262
Fines	2,030	2,407	1,255	1,255	1,255
Sales to Other Governments	2,779	3,121	3,611	3,611	3,611
Rentals	1,954	1,911	2,545	2,545	2,583
Licenses & Permits	3,038	2,291	2,384	2,279	2,279
Penalties	816	806	823	837	851
Investment Income	1,161	590	934	1,016	1,038
Other	1,891	724	1,274	1,323	1,353
Developer Contributions & Levies	567	2,003	4,665	5,462	4,935
Transfer from Reserves	4,901	6,496	2,546	2,165	3,901
<b>Total Revenues</b>	<b>111,706</b>	<b>121,054</b>	<b>128,171</b>	<b>136,478</b>	<b>144,563</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	39,563	43,601	45,897	48,384	50,239
Contracted & General Services	18,998	24,006	21,944	22,002	22,107
Purchases from Other Governments	21,067	22,871	23,300	24,627	26,098
Utility Administration Fee	2,670	2,810	2,983	3,111	3,262
Materials, Goods, Supplies	5,941	6,437	7,152	7,501	7,647
Principal Repayment on Long Term Debt	3,061	2,737	4,046	4,437	4,766
Transfers to Government, Agencies and Other Organizations	3,389	3,385	3,949	4,103	5,718
Interest on Long Term Debt	1,117	1,771	3,589	3,896	4,060
Other	349	445	408	414	420
Bank Charges	205	194	170	173	176
Transfer to Reserves	15,346	12,799	14,734	17,828	20,070
<b>Total Expenses</b>	<b>111,706</b>	<b>121,054</b>	<b>128,171</b>	<b>136,478</b>	<b>144,563</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2025 Combined Capital (Municipal, Utility, Developer)

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Government Transfers - Capital	29,763	12,422	13,311	9,040	5,725
Debenture Proceeds	4,645	52,369	9,283	7,208	-
Cost Share Revenue	1,459	1,459	-	-	-
Developer Contributions & Levies	-	-	-	-	-
Other	-	261	-	-	-
Transfer From Reserves	15,337	13,760	10,386	13,133	12,478
<b>Total Revenues</b>	<b>51,204</b>	<b>80,271</b>	<b>32,980</b>	<b>29,381</b>	<b>18,203</b>
<b>Expenditures</b>					
Civic Infrastructure	468	5,243	4,621	5,158	4,806
Community Facilities	26,585	45,756	8,466	4,851	235
Parks and Open Spaces	738	7,877	1,053	465	220
Public Safety	-	982	10	390	-
Public Transit	3,263	889	63	63	63
Public Works	-	18	-	-	-
Transportation and Roadways	10,794	6,282	11,193	10,213	5,690
Sanitary Sewer	114	625	1,982	1,585	375
Solid Waste	60	89	59	-	300
Stormwater	75	3,054	1,328	1,468	1,415
Water	9,107	9,457	4,207	5,190	5,100
<b>Total Expenditures</b>	<b>51,204</b>	<b>80,271</b>	<b>32,980</b>	<b>29,381</b>	<b>18,203</b>

## Delivering Services to the Community: Municipal Operating Budget

Taxes are one of the funding sources used for program and service delivery for roads, public transit, public safety, parks and open spaces, community programming and amenities, and much more. As a growing city, Administration is dedicated to maintaining and enhancing the amenities and offerings provided to the community in a fiscally responsible way.

## Municipal Tax Revenue Requirement

The following table provides a high-level overview of Municipal Operating Budget 2024 to demonstrate the tax revenue requirement.

	2025 Interim Budget (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>			
Utility Administration Fees	2,983	3,111	3,262
Government Transfers - Operating	4,129	3,845	3,803
Fines	1,255	1,255	1,255
Licenses & Permits	2,384	2,279	2,279
Franchise Fees	8,800	9,039	9,284
Sales & User Fees	2,665	2,686	2,688
Sales to Other Governments	3,611	3,611	3,611
Other	886	776	777
Rentals	2,545	2,545	2,583
Penalties	695	709	723
Investment Income	934	1,016	1,038
Transfer From Municipal Reserves	1,278	1,233	2,658
<b>Transfer From Municipal Reserves- One-Time Business Cases</b>	<b>351</b>	<b>195</b>	<b>205</b>
	<b>32,515</b>	<b>32,301</b>	<b>34,166</b>
<b>Expenses</b>			
Salaries, Wages & Benefits	42,676	44,116	45,270
Transfer To Reserves	4,395	5,444	7,949
Contracted & General Services	17,139	17,329	17,395
Purchases from Other Governments	10,694	11,004	11,281
Transfers to Government, Agencies and Other Organizations	3,934	4,088	5,703
Bank Charges	170	173	176
Interest on Long Term Debt	1,872	1,930	1,835
Materials, Goods, Supplies	6,444	6,812	6,947
Other	393	399	405
Principal Repayment on Long Term Debt	1,977	2,135	2,208
	<b>89,694</b>	<b>93,429</b>	<b>99,171</b>
<b>Base Municipal Requirement</b>	<b>57,179</b>	<b>61,128</b>	<b>65,004</b>
<b>Proposed Business Cases</b>			
On-Going Business Cases	913	2,121	2,999
<b>One-Time Business Cases</b>	<b>351</b>	<b>195</b>	<b>205</b>
	<b>1,265</b>	<b>2,316</b>	<b>3,204</b>
<b>Municipal Requirement</b>	<b>58,444</b>	<b>63,444</b>	<b>68,208</b>
<b>Municipal Tax</b>			
Base and Assessment Growth Municipal Tax	55,775	60,546	65,083
<b>Proposed Tax Increases:</b>			
Dedicated 1% and Split Rate for RMR	1,058	1,148	1,244
General Proposed Tax Increase (2.9% each year)	1,611	1,749	1,881
<b>Proposed Municipal Tax Levy</b>	<b>58,444</b>	<b>63,444</b>	<b>68,208</b>
<b>Net</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Proposed Municipal Tax %</b>	<b>3.90%</b>	<b>3.90%</b>	<b>3.90%</b>

# Municipal Operating Budget

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Property Taxes	49,247	54,203	58,444	63,444	68,208
Sales & User Fees	2,576	2,542	2,665	2,686	2,688
Franchise Fees	7,738	8,155	8,800	9,039	9,284
Government Transfers	4,321	4,256	4,129	3,845	3,803
Utility Administration Fees	2,670	2,810	2,983	3,111	3,262
Fines	2,030	2,407	1,255	1,255	1,255
Sales to Other Governments	2,779	3,121	3,611	3,611	3,611
Rentals	1,954	1,911	2,545	2,545	2,583
Licenses & Permits	3,038	2,291	2,384	2,279	2,279
Penalties	688	686	695	709	723
Investment Income	1,161	590	934	1,016	1,038
Other	1,887	722	886	776	777
Transfer from Reserves	3,552	5,888	1,629	1,428	2,863
<b>Total Revenues</b>	<b>83,641</b>	<b>89,582</b>	<b>90,959</b>	<b>95,745</b>	<b>102,374</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	37,342	41,110	43,234	45,572	47,287
Contracted & General Services	14,998	19,250	17,557	17,607	17,694
Purchases from Other Governments	10,198	11,553	10,938	11,543	12,120
Materials, Goods, Supplies	5,447	5,914	6,473	6,839	6,980
Principal Repayment on Long Term Debt	1,871	1,323	1,977	2,135	2,208
Transfers to Government, Agencies and Other Organizations	3,389	3,385	3,949	4,103	5,718
Interest on Long Term Debt	604	879	1,872	1,930	1,835
Other	341	431	393	399	405
Bank Charges	205	194	170	173	176
Transfer to Reserves	9,247	5,544	4,395	5,444	7,949
<b>Total Expenses</b>	<b>83,641</b>	<b>89,582</b>	<b>90,959</b>	<b>95,745</b>	<b>102,374</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Explanation of significant changes:

### Revenues

*Property Taxes:* Increases are related to the estimated assessment growth and proposed property tax increases per year.

*Franchise fees:* While no change is being made by the City to the franchise fee percentage charged, overall franchise fee revenue is expected to increase due to population growth, in addition to any proposed change to delivery revenue from natural gas and electric suppliers.

*Investment Income:* The City holds excess funds in investments, and it also receives interest on deposit accounts. Rising interest rates are resulting in increase revenues.

### Expenses

*Salaries, Wages and Benefits:* Proposed increase is for additional requested positions and nominal wage increases based on union agreements and pay increments.

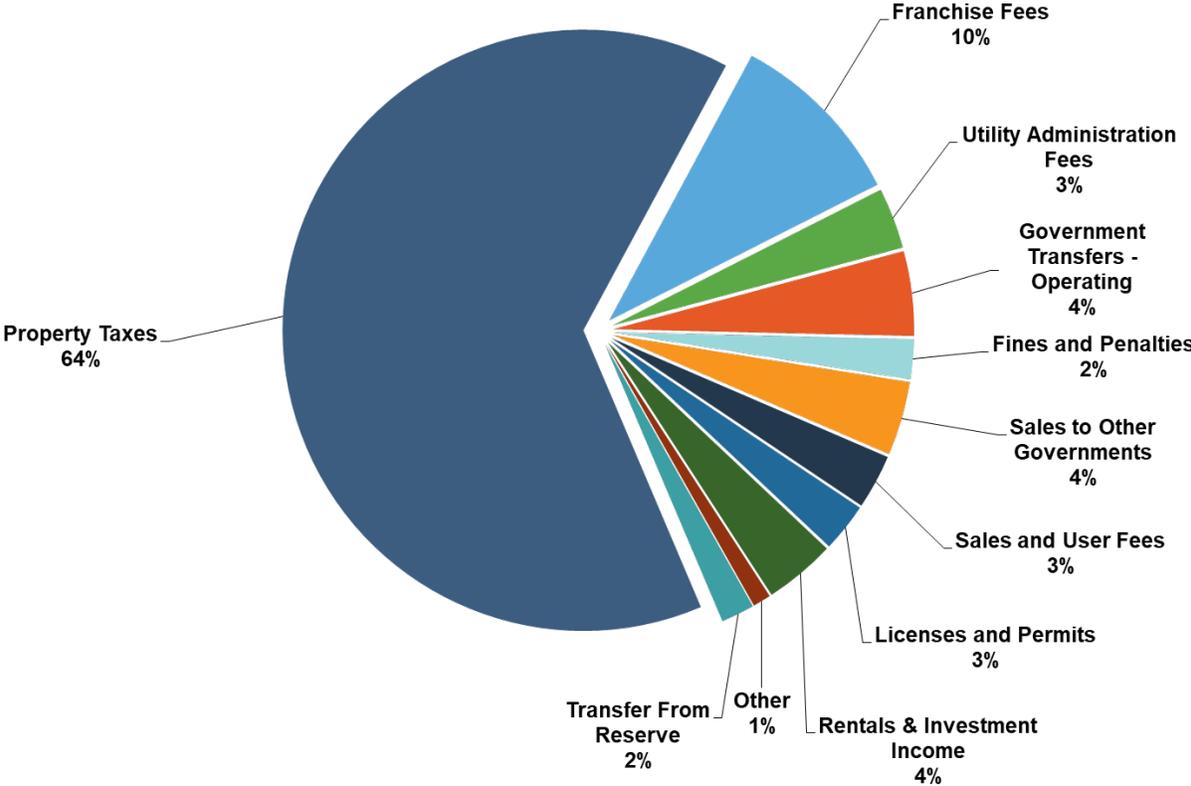
*Purchases from Other Governments:* Proposed decrease is related to a reduction in expected contract costs.

*Transfers to Government Agencies & Other Organizations:* Proposed increase is related to additional funding for library with the opening of Heavy Metal Place.

*Principal Repayment and Interest on Long Term Debt:* Increase due to debt for Heavy Metal Place capital project.

**Municipal Operating Revenues**

The City receives revenue from several sources, however most revenue is generated from property taxes, sales and user fees, and licences and permits. Economic activity is a significant driver of these sources of City revenue, as it affects the number of taxable properties, influences construction activity and impacts the demand for City services.



**Property Taxes**

Property tax revenue is collected from residential and non-residential properties. Revenue is estimated based on property assessment values and includes projected economic growth. Growth projections are calculated in consultation with Economic Development, Planning & Development, Finance, and the City’s assessor.

**Sales and User Fees**

Fees for service are charged to customers based on usage. User fees are established through the Fees and Charges Bylaw as well as by Council approved policy, and usage is estimated based on historical volume, recent trends, and planned increases in volume. Examples include utility fee rates, tax certificates, transit revenue, and programming such as summer camps.

### **Franchise Fees**

The City charges natural gas and electricity suppliers a percentage of their revenue for the exclusive right to provide utility services within Spruce Grove and the right to access City lands to construct, maintain, and operate their assets. The natural gas and electricity suppliers then charge back this expense to customers on their monthly utility bills.

### **Government Transfers - Operating**

This funding includes grants from other levels of government and cost share agreements with other municipalities. Funding received in this category must be spent as specified in the grant and/or cost share agreement.

### **Fines and Penalties**

Revenue is received from fines for infractions of municipal bylaws and certain provincial legislation. A few examples include fines issued by the RCMP and bylaw section under the Traffic Code, including photo enforcement, and penalties for late payment of property taxes.

### **Sales to Other Governments**

The City has a contract with Alberta Health Services for the provision of ambulance services.

### **Utility Administration Fee**

A utility administration fee is recognized as revenue in the municipal entity as a reimbursement of administrative salaries, wages and benefits of employees funded from municipal operations for the provision of services to utility operations. The fee is calculated at 15 per cent of total utility expenses and will be reviewed in 2025 as part of the work to be performed on the Fiscal Framework.

### **Licences and Permits**

The fees for licences and permits are charged to customers based on usage. These fees are established through the Business Licence Bylaw and the Development Fees and Fines Bylaw, and usage is estimated based on historical volume, recent trends, and planned increases in volume. Examples include business licences, planning and development permits and fire permits.

### **Rentals and Other**

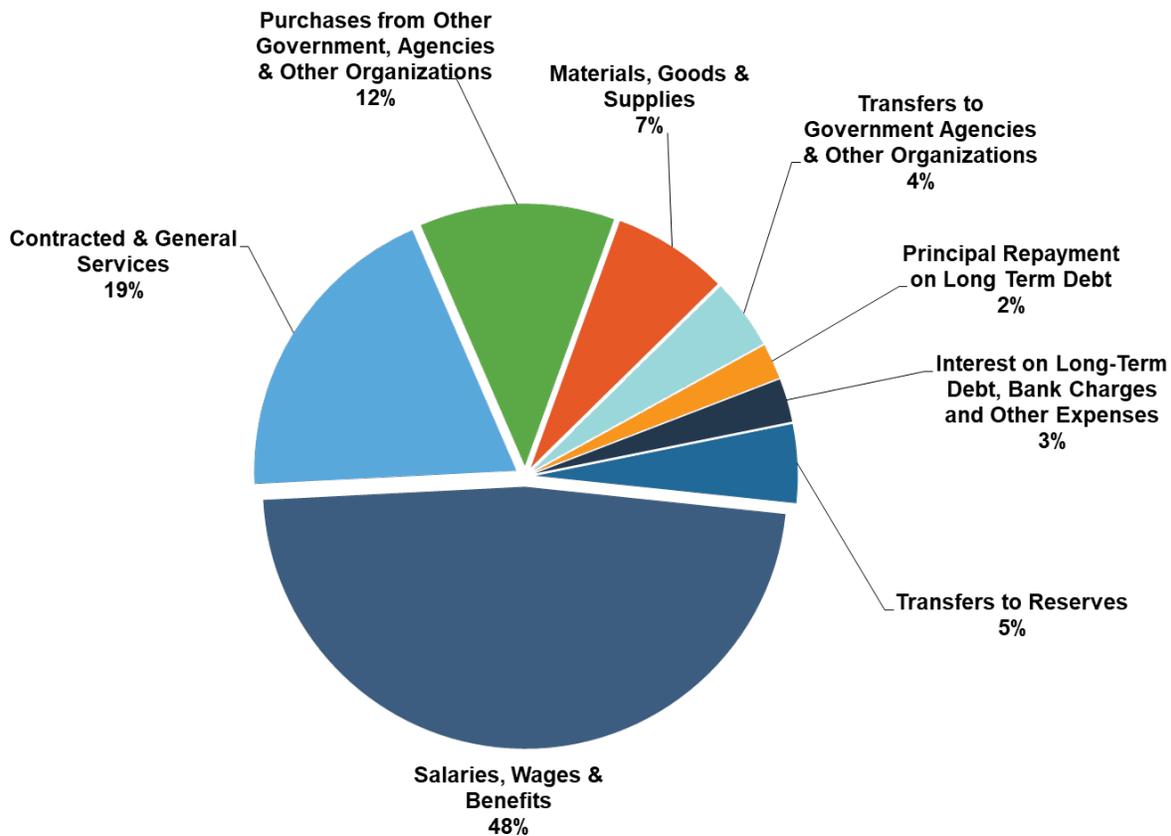
This includes facility and room rentals, interest income earned on investments, and other sponsorships and donations.

### **Transfer from Reserve**

Transfer from Reserve are funds withdrawn from specific purpose reserve funds as authorized by Council and in accordance with policy.

## Municipal Operating Expenses

The City provides infrastructure, programs, and services to its residents. The City is experiencing inflation and to reduce this effect, Administration is focused on optimizing existing resources while continuing to maintain and where feasible enhance existing services.



### Salaries, Wages and Benefits

This is comprised of salaries and wages for permanent full-time equivalent (FTE), temporary and seasonal staff, pension, employment insurance, health care and other benefit costs.

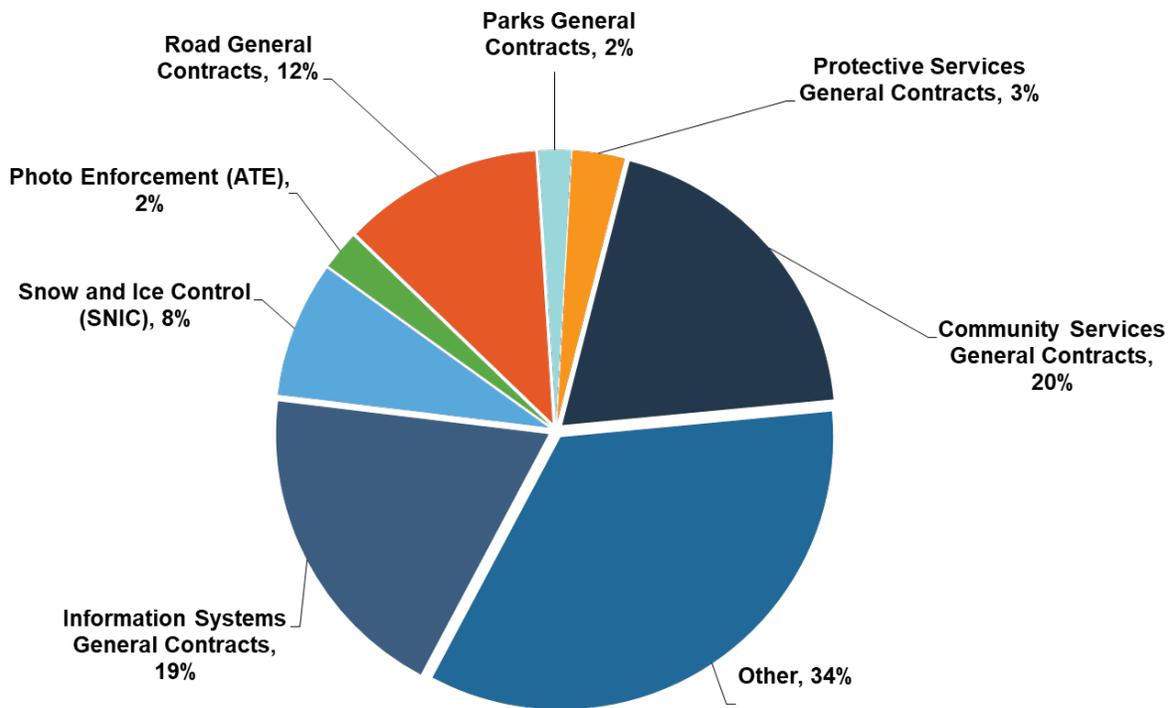
### Purchases from Other Governments

The City purchases goods and services from other governments, agencies and organizations. The City has the following contracts with other governments:

- Police Services (RCMP): There is a contract with the National Police Federation for RCMP members.
- Edmonton Transit Service (ETS): The City has a contract with ETS for commuter service and is currently a member of the Regional Transit Collaboration which is focused on providing service that is seamless, convenient, reliable, and easy to understand.

## Contracted and General Services

The City uses contractors to help deliver services and provide specialized expertise.



## Materials, Goods and Supplies

This category of expenses includes electricity, oil and gas, road and park maintenance supplies, other program supplies, uniforms, and personal and protective equipment (PP&E).

## Community Funding: Transfers to Government, Agencies and Other Organizations

This funding to the community includes funding to controlled corporations and non-profit community groups to support program and service delivery.

- Controlled corporations: The Spruce Grove Public Library and the TransAlta Tri-Leisure Centre (TLC) are both controlled corporations of the City and are provided funding to support their operations. The TLC is in partnership with other municipalities.
- Non-profit and other community groups: The City provides annual funding to a small number of community groups to support their program and service delivery to the community. There has also been an opportunity for community groups to apply for funding through the annual public budget submission process; this will be transitioning to the Civic Grants program in 2025.

## List of Community Funding Provided by the City of Spruce Grove

	2023 Actuals (\$000's)	2024 Revised (\$000's)	2025 Recommended (\$000's)	2026 Planned (\$000's)	2027 Planned (\$000's)
<b>Council</b>					
Mayor's Awards - Annual High School	1	1	1	1	1
<b>Annual Funding</b>					
Domestic Violence	30	30	30	30	30
FCSS Organizations	-	30	30	30	30
Allied Arts Council	23	30	30	30	30
Spruce Grove & District Agricultural Society	25	25	25	25	25
Greater Parkland Information Centre (2021 provided to Visitor Information Centre)	15	15	15	15	15
Victim Services	11	11	11	11	11
<b>Subsidies</b>					
Subsidies provided to various organizations	17	73	9	9	9
<b>Other</b>					
Parkland Pickleheads	400	-	-	-	-
<b>Public Budget Submissions</b>					
Spruce Grove City Centre Business Association	10	10	10	-	-
Winter Emergency Response	28	63	28	28	28
Skydancer Indigenous Cultural Society	59	41	56	41	41
Parkland Wellness Center	-	10	-	-	-
Spruce Grove & District Agricultural Society	-	10	22	-	-
New Public Submissions - TBD	-	-	21	96	96
Allied Arts Council	8	-	-	-	-
TriCALA	8	8	10	-	-
Men's Shed	-	10	10	-	-
Filipino Culture Day	-	-	7	-	-
<b>Support to Local Business</b>					
City Centre Store Front Improvement Program	43	102	75	-	-
<b>Funding to Controlled Corporations</b>					
Library-Base Funding	1,068	1,237	1,680	1,808	1,835
Tri-Leisure Centre - Operating Funding	1,115	1,115	1,146	1,180	1,216
Tri-Leisure Centre - Capital Funding*	519	534	734	801	2,353
<b>Total</b>	<b>3,380</b>	<b>3,356</b>	<b>3,950</b>	<b>4,104</b>	<b>5,719</b>

\*Tri-Leisure Capital Funding was included in the Municipal Capital Budget in 2024 and prior years. 2025 and onwards, this funding has been reclassified to the Operating Budget per accounting standards.

### **Principal and Interest Repayment on Long-term Debt**

Long-term debt principal and interest repayments represent the cost of borrowing funds.

### **Bank Charges and Other**

Included in this expense is bank and credit card fees and charges and funds set aside by Council and the City Manager to fund unforeseen expenses.

### **Transfer to Reserve**

Transfer to Reserve are funds that are set aside for specific purpose and segregated from the general revenues of the municipality within a Reserve Fund for future obligations, as authorized by Council.

# Providing Utility Services

## Utility Operating Budget

The City provides water, sanitary sewer, stormwater, and solid waste services. Utility operating budgets are self-funded, which means all costs to provide these services, now and into the future are fully covered by the utility rates charged to users. The City undertakes a review of utility rates periodically to ensure the recommended rates are appropriate. This brings sustainability, equity, transparency, and competitiveness to the utility operations of the City along with ensuring the funding of each utility reserve is sufficient to fund the future cost requirements to operate and maintain the utility.

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	26,018	28,739	31,113	33,859	35,510
Penalties	128	120	128	128	128
Other	4	2	389	547	577
Transfer from Reserves	645	281	694	455	528
<b>Total Revenues</b>	<b>26,795</b>	<b>29,142</b>	<b>32,324</b>	<b>34,988</b>	<b>36,744</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,221	2,491	2,662	2,812	2,951
Contracted & General Services	3,978	4,732	4,387	4,395	4,413
Purchases from Other Governments	10,869	11,318	12,362	13,084	13,978
Utility Administration Fee	2,670	2,810	2,983	3,111	3,262
Materials, Goods, Supplies	495	546	680	662	667
Principal Repayment on Long Term Debt	225	430	633	667	716
Interest on Long Term Debt	230	388	545	563	598
Other	8	14	15	15	16
Transfer to Reserves	6,099	6,412	8,058	9,679	10,144
<b>Total Expenses</b>	<b>26,795</b>	<b>29,142</b>	<b>32,324</b>	<b>34,988</b>	<b>36,744</b>
<b>Annual Surplus (Deficit)</b>	-	-	-	-	-

### Explanation of significant changes:

#### Revenues

*Sales and User Fees:* Increase is due to proposed rate and volume increases.

*Other:* Additional revenue is expected due to the new Regulated Extended Producer Responsibility framework in Alberta.

#### Expenses

*Purchases from Other Governments:* Due to rises in pricing for services from the regional wastewater commission.

*Contracted and General Services:* Increase in 2024 was for fees to provide a condition report on the City's feeder watermain.

*Principal Repayment and Interest on Long Term Debt:* Increase due to taking on additional debt for Utility Capital Projects.

## Utility Operating Revenues

### Sales and User Fees

Includes user fees for the provision of water, sanitary sewer and solid waste services that are charged to customers based on usage, which is estimated based on historical volume, recent trends and adjusted for planned increases in volume. Also included are stormwater user fees that are charged to customers based on the size of their water meter. All utility fees were reviewed through the utility rate update (last completed in fall 2023) and are established annually through the Fees and Charges Bylaw.

### Penalties and Other

Revenue received from penalties for late payment of utility bills and fees charged for non-sufficient funds. Fines and penalties are established annually through the Fees and Charges Bylaw. Other revenue is comprised of new revenue resulting from the Regulated Extended Producer Responsibility program in Alberta.

### Licences and Permits

Permits and inspections of water meters. These fees are established through the Development Fees and Fines Bylaw.

## Utility Operating Expenses

### Salaries, Wages and Benefits

This expense is comprised of salaries and wages of permanent, temporary, and seasonal staff that work directly to provide utility services in the City, and includes merit increases, pension, employment insurance, health care and other benefit costs.

### Purchases from Other Governments

The City purchases goods and services from other governments, agencies, and organizations. The City purchases water from EPCOR that is transmitted and treated by the Capital Region Parkland Water Services Commission and purchases sanitary sewer transmission and treatment services from ARROW Utilities (formerly the Alberta Capital Region Wastewater Commission).

### Contracted and General Services

The City uses contractors to help deliver services and provide specialized expertise. Included in this category are advertising, professional fees, rentals of equipment and vehicles, and repairs and maintenance of assets.

- Water: contract inspections, and corrosion control for water assets.
- Sanitary sewer: contract inspections and root removal for sanitary sewer assets.
- Solid waste: contract for the collection and disposal of solid waste.
- Stormwater: contract inspections, storm lines flushing and storm ponds maintenance.

### Utility Administration Fee

A utility administration fee is an expense in the utility entity to reimburse municipal operations for administrative salaries, wages and benefits of employees who provide services to utility

operations. The fee is calculated at 15 per cent of total utility expenses and will be reviewed in 2025 as part of the work to be performed on the Fiscal Stewardship Framework.

### **Materials, Goods and Supplies and Other**

This includes a variety of expenses with the majority being utilities, tools and small parts, uniforms, and personal protective equipment.

### **Principal and Interest Repayment on Long-term Debt**

Long-term debt principal and interest repayments represent the cost of borrowing funds.

### **Transfer to Reserve**

This is the current year surplus (excess of revenues over expenses) that is transferred to utility reserves to be used as a source of funding for utility operating and capital expenditures.

# Providing Development Services

## Developer Operating Budget

Development projects undertaken to construct transportation, sanitary sewer, water, recreation, and library infrastructure are funded through developer levies, and debt when developer levies are insufficient. The cost of borrowing is recovered through the collection of developer contributions and levies. Presentation of the developer operating budget is necessary to illustrate the repayment of principal and interest on the development-related debt described above.

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Developer Contributions & Levies	567	2,003	4,665	5,462	4,935
Transfer from Reserves	704	327	223	282	510
<b>Total Revenues</b>	<b>1,271</b>	<b>2,330</b>	<b>4,888</b>	<b>5,744</b>	<b>5,445</b>
<b>Expenses</b>					
Principal Repayment on Long Term Debt	966	624	1,436	1,634	1,842
Contracted & General Services	22	-	-	-	-
Interest on Long Term Debt	283	504	1,172	1,404	1,627
Transfer to Reserves	-	1,202	2,280	2,706	1,977
<b>Total Expenses</b>	<b>1,271</b>	<b>2,330</b>	<b>4,888</b>	<b>5,744</b>	<b>5,445</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Developer Operating Revenues

### Developer Contributions & Levies

Development projects are funded through developer contributions and levies This represents the estimated developer contributions and levies that are to be received through the signing of new development agreements.

### Transfer from Reserve

Reserve transfers represent allocations of reserves to fund principal and interest expense on debt, and to directly fund capital expenditures in some cases.

## Developer Operating Expenses

### Principal and Interest Repayment on Long-term Debt

Debt principal and interest repayments represent the cost of borrowing funds.

### Transfer to Reserve

This is the current year excess of developer revenues over expenses that is transferred to developer reserves. Actual reserve inflows include interest, and offsite levy receipts collected to fund front-ended expenditures and financing.

# Building and Maintaining Community Infrastructure: Municipal, Utility, and Developer Capital Budget

The capital budget represents the City's investment in the construction, acquisition, repair, maintenance, and replacement of capital assets. The long-term capital plan is a planning tool that spans a 10-year period and is aligned with Council's strategic priorities that informs future capital requirements.

The City invests in:

1. ***New capital assets***: Capital initiatives that align with Council's strategic priorities to meet future growth demands related to major asset types such as community facilities, engineering structures and other infrastructure, and parks and open spaces.
2. ***Repair, maintenance, and replacement (RMR) of existing capital assets***: Detailed underlying lifecycle plans support the repair, maintenance and replacement of existing assets based on asset condition, the remaining useful life of the assets, and organizational priorities.

The capital budget is balanced and fully funded, meaning available funding sources for capital projects are identified for all planned capital expenditures. This approach ensures that Council and taxpayers have a clear understanding of how these projects are funded, allowing for better fiscal sustainability. Municipal capital is typically funded by capital grants, debt, other contributions, and transfers from reserves.

The utility capital budget is split into the four service areas: water, sanitary sewer, stormwater and solid waste. The budgets are self-funded through utility rates that cover the full cost to provide each of the services, both current operating costs and future capital costs. Utility capital is typically funded by debt and transfers from reserves.

The developer capital budget is funded by debt, deferred developer contributions and levies, and transfers from reserves. Debt servicing costs are recovered through the collection of future developer levies.

## Maturing Capital Planning

Administration is evolving the capital planning process and moving towards seeking Council approval at the project level. Larger capital projects can span more than one year; Council's approval of the entire project gives spending authority to proceed with a multi-year project supporting greater efficiency and management of contractual obligations that span more than one fiscal year.

## Major Capital Projects

Major municipal capital and utility capital projects include:

- **Heavy Metal Place**: As the community grows, the need for investment in recreation, arts and culture has grown. This need is addressed through the development of a community-focused, multi-purpose Civic Centre which is the largest capital project in the City's history. The investment in this recreation and culture facility includes a library, spectator arena, community arena, art gallery and black box theatre. This project was approved by Council in June 2022. The project budget is \$85.2 million.

- **Spruce Grove Transit Centre:** This project will develop the first transit centre in the City, which will be built adjacent to the Civic Centre to provide a new connection for transit on the commuter transit route and to allow for the use of public transit to events hosted at the Civic Centre. This project was approved by Council on June 13, 2022. The project budget is \$5.0 million.
- **Reimagined Central Park:** Central Park remains a highly valued outdoor area in the community. This investment involves an overall site refreshment along with a scale of redevelopment, thereby ensuring the site continues to meet community needs for all ages, interests, and ability levels. The initial capital budget of was approved in the 2022 and 2023 Capital Budgets. A revised project budget was approved by Council on August 21, 2023, at a total cost of \$7.4 million.

The 2025 total capital budget is \$32.980 million. Municipal capital comprises \$17.917 million of this total, utility capital comprises \$7.575 million, followed by developer capital at \$7.489 million.

## Debt Financing of Capital

Debt financing has been used to fund some of the City’s municipal, utility and developer capital projects. The City maintains debt levels that allow for a healthy degree of flexibility in providing programs and services. The City recognizes that debt can be used to appropriately accelerate capital projects necessary for the well-being of the community, while considering associated inherent financing costs.

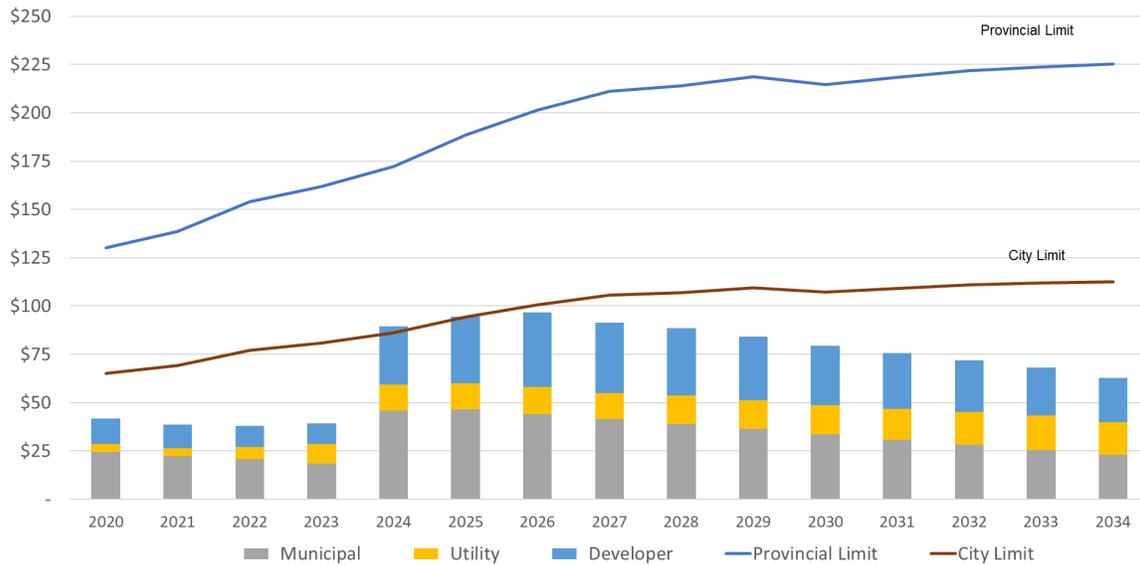
New debt is considered when funding from capital grants and other sources cannot be secured. When cash balances are sufficient, consideration is given to reducing existing debt or deferring new debt.

## Debt Limits

The City has a self-imposed debt limit equal to 50 per cent of the provincial debt limit. The provincial debt limit is established by the *Municipal Government Act* and the Debt Limit Regulation requires that “the debt limit of a municipality at a point in time, in respect of the municipality’s total debt, is 1.5 times the revenue of the municipality, and in respect of the municipality’s debt servicing costs, that those costs are 0.25 times the revenue of the municipality.”

The chart below shows the relationship between projected debt outstanding and the provincial and municipally imposed debt limits. At the close of 2025, the City is projected to reach a debt level of \$ 94.4million, which represents 50.1 per cent of the provincial limit and 100.2 per cent of the municipal policy limit. The City is projecting to exceed the self-imposed debt limit by 0.1 per cent in 2025. Council approved the City to exceed its debt limit by up to a maximum of 10 per cent from 2024 to 2028, at the December 5, 2022, Council Meeting.

## Debt Outstanding



	2023 Actual (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2026 Planned (\$000)
<b>Debt Outstanding (December 31)</b>	<b>39,298</b>	<b>89,333</b>	<b>94,433</b>	<b>96,523</b>	<b>91,476</b>
Municipal	18,370	45,666	46,327	43,810	41,321
Utility	10,034	13,523	13,690	14,223	13,507
Developer	10,893	30,144	34,416	38,490	36,648
Provincial Limit	161,852	172,229	188,438	201,469	210,992
City Limit	80,926	86,114	94,219	100,735	105,496
<b>Debt Within City Policy</b>	<b>48.6%</b>	<b>103.7%</b>	<b>100.2%</b>	<b>95.8%</b>	<b>86.7%</b>
<b>Debt Within the Provincial Policy</b>	<b>24.3%</b>	<b>51.9%</b>	<b>50.1%</b>	<b>47.9%</b>	<b>43.4%</b>

The Government of Alberta sets legislated limits for debt outstanding and debt servicing. These limits are based on revenue earned by the City in a particular year. Revenue as defined in Alberta Regulation 255/00 is calculated using the total revenue for the reporting year less capital government transfers and contributed tangible capital assets recognized in the year. The City does not include contributed tangible capital assets in the total revenue budgets and plans, and as a result they have not been included in total revenue in the following table.

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
Total Revenue	139,536	128,700	138,936	143,353	146,386
Government Transfers - Capital	(31,635)	(13,881)	(13,311)	(9,040)	(5,725)
<b>Revenue for Debt Limit</b>	<b>107,901</b>	<b>114,819</b>	<b>125,625</b>	<b>134,313</b>	<b>140,661</b>

Section 276(2) of the *Municipal Government Act* requires that debt and debt limits as defined by Alberta Regulation 255/00 for the City be disclosed as follows:

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Planned (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
Total Debt Limit (1.5 x Revenue)	161,852	172,228	188,438	201,469	210,992
Less Total Debt	(39,297)	(87,100)	(92,570)	(95,041)	(90,275)
<b>Amount of Debt Limit Unused</b>	<b>122,554</b>	<b>85,129</b>	<b>95,868</b>	<b>106,428</b>	<b>120,717</b>
Debt Servicing Limit (0.25 x Revenue)	26,975	28,705	31,406	33,578	35,165
Less Debt Servicing	(4,177)	(4,508)	(7,635)	(8,333)	(8,826)
<b>Amount of Debt Servicing Unused</b>	<b>22,798</b>	<b>24,197</b>	<b>23,772</b>	<b>25,245</b>	<b>26,340</b>

Debt servicing (principal and interest repayments) on the debt are as follows:

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Municipal</b>					
Principal on Long Term Debt	1,872	1,323	1,977	2,135	2,208
Interest on Long Term Debt	605	879	1,872	1,930	1,835
	2,477	2,202	3,848	4,065	4,044
<b>Utility</b>					
Principal on Long Term Debt	225	430	633	667	716
Interest on Long Term Debt	221	388	545	563	598
	446	817	1,178	1,230	1,314
<b>Developer</b>					
Principal on Long Term Debt	963	984	1,436	1,634	1,842
Interest on Long Term Debt	290	504	1,172	1,404	1,627
	1,253	1,488	2,608	3,038	3,468
<b>Total Principal and Interest</b>	<b>4,177</b>	<b>4,508</b>	<b>7,635</b>	<b>8,333</b>	<b>8,826</b>

Principal and interest on debt is repayable to the Government of Alberta, Canadian Imperial Bank of Commerce (CIBC), RBC and Pacific and Western Bank at rates ranging from 1.882 - 6.11 percent per annum. Debt is issued on the credit and security of the City of Spruce Grove.

## Debt Outstanding and Debt Servicing

The following table summarizes total debt outstanding by project and entity:

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
Agrena	103	-	-	-	-
City Hall Renovation	-	-	3,020	2,927	2,829
Civic Centre - Heavy Metal Place	-	25,704	24,891	24,040	23,147
Library	175	-	-	-	-
Local Improvements	2,593	-	-	-	-
Printer Leases	12	12	-	-	-
Protective Services Facility	4,308	3,936	3,552	3,156	2,747
Public Works Facility	3,933	3,736	3,530	3,317	3,096
RCMP Facility	6,933	6,490	6,048	5,605	5,163
Re-imagined Central Park	-	2,841	2,754	2,662	2,565
Solar Panel Lease - Protective Services	-	425	405	383	361
Solar Panel Lease - Public Works	312	289	264	239	213
Westwind Lands	-	-	-	-	-
<b>Municipal Debt Outstanding</b>	<b>18,370</b>	<b>43,433</b>	<b>44,464</b>	<b>42,328</b>	<b>40,120</b>
Industrial Watermain and Surface Rehab (Utility)	5,786	5,738	5,438	5,136	4,832
Storm System Upgrades	1,848	1,755	1,658	1,559	1,457
Support to City Center Area Redevelopment Plan	2,400	4,780	5,383	6,357	6,089
Storm Sewer Rehab - Facilities	-	1,250	1,211	1,171	1,129
<b>Utility Debt Outstanding</b>	<b>10,034</b>	<b>13,523</b>	<b>13,690</b>	<b>14,223</b>	<b>13,507</b>
New Growth Transportation	10,117	9,206	8,288	7,370	6,452
New Growth Transportation - Boundary Road	-	-	5,708	11,240	10,879
Water Reservoir	776	703	629	556	483
Civic Centre - Heavy Metal Place	-	20,235	19,790	19,324	18,834
<b>Developer Debt Outstanding</b>	<b>10,893</b>	<b>30,144</b>	<b>34,416</b>	<b>38,490</b>	<b>36,648</b>
<b>Total Debt Outstanding</b>	<b>39,297</b>	<b>87,100</b>	<b>92,570</b>	<b>95,041</b>	<b>90,275</b>

\*Note: Outstanding Debt Recoverable for Local Improvements and Meridian Housing is excluded

## Municipal Capital Budget



## Municipal Capital Revenues

Government transfers, otherwise referred to as capital grants, make up a large proportion of the financing for municipal capital projects. Grants are typically not used to fund utility capital, as utility rates reflect the full cost of providing these services, which includes investment in new capital assets and the repair, maintenance and replacement of existing capital assets. However, for new utility capital, non development related, grants may be used strategically to, as utility rates would not have been charging for new non-development utility infrastructure. Debt is utilized to leverage funds for large capital projects. Cost share and other partnerships agreements with the provincial and federal governments and neighbouring communities also help fund some capital project costs. Transfers from reserves are typically used to fund capital asset repairs, maintenance, and replacement. Capital grants received by the City include:

- **Municipal Sustainability Initiative (MSI):** In 2024, the MSI program is replaced by the Local Government Fiscal Framework (LGFF). Remaining MSI grant allocation in 2025 is \$0.739 million.
- **Local Government Fiscal Framework (LGFF):** For the 2025 Budget, the LGFF grant balance available is \$3.5 million. The Government of Alberta has also announced the City's 2025 allocation at \$4.9 million.
- **Canada Community Building Fund (CCBF):** This is the former Federal Gas Tax funding. The City receives an annual grant from the federal government under this

program to fund projects in 18 specific categories. The City receives approximately \$2.3 million annually under this grant program.

### Non-Cash Transactions

Amortization expense and contributed tangible capital assets are non-cash budget items that are necessary to report on to comply with reporting requirements, but do not impact taxes.

#### Amortization of Tangible Capital Assets

Amortization expense is the non-cash write-off of a capital asset over its expected period of use. This is not included in the operating budget tables as it is a non-cash item, however it is included in the City’s consolidated annual audited financial statements to meet financial reporting requirements.

#### Contributed Tangible Capital Assets

Contributed tangible capital assets are assets donated from third parties, usually developers, who construct infrastructure and turn the assets over to the City. The City recognizes contributed tangible capital assets as a capital asset and contributed assets revenue in the City’s consolidated annual financial statements to meet financial reporting requirements.

Non-Cash Transaction Budgets (in millions)	2023 Actuals	2024 Revised	2025 Recommended	2026 Planned	2027 Planned
Amortization Expense	\$19.0	\$21.9	\$22.9	\$22.7	\$22.7
Contributed Tangible Capital Assets	\$27.4	\$11.3	\$13.7	\$20.1	\$20.6

## Municipal Capital Expenditures

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Government Transfers - Capital	29,763	12,422	11,172	8,092	5,725
Debenture Proceeds	-	49,451	994	-	-
Cost Share Revenue	1,459	1,459	-	-	-
Other	-	161	-	-	-
Transfer From Reserves	9,881	3,553	5,750	7,338	5,288
<b>Total Revenues</b>	<b>41,103</b>	<b>67,046</b>	<b>17,917</b>	<b>15,431</b>	<b>11,013</b>
<b>Expenditures</b>					
Civic Infrastructure	468	5,243	4,621	5,158	4,806
Community Facilities	26,585	45,756	6,686	4,851	235
Parks and Open Spaces	738	7,877	1,053	465	220
Public Safety	-	982	10	390	-
Public Transit	3,263	889	63	63	63
Public Works	-	18	-	-	-
Transportation and Roadways	10,049	6,282	5,485	4,505	5,690
<b>Total Expenditures</b>	<b>41,103</b>	<b>67,046</b>	<b>17,917</b>	<b>15,431</b>	<b>11,013</b>

This table presentation aligns with the Audited Financial Statement categories:

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Government Transfers - Capital	29,763	12,422	11,172	8,092	5,725
Debenture Proceeds	-	49,451	994	-	-
Cost Share Revenue	1,459	1,459	-	-	-
Other	-	161	-	-	-
Transfer From Reserves	9,881	3,553	5,750	7,338	5,288
<b>Total Revenues</b>	<b>41,103</b>	<b>67,046</b>	<b>17,917</b>	<b>15,431</b>	<b>11,013</b>
<b>Expenditures</b>					
Land	1,053	-	-	-	-
Land Improvements	1,908	8,738	1,263	518	383
Leasehold Improvements	-	-	-	-	-
Facilities	25,016	45,973	8,528	6,748	405
Engineered Structures	9,374	4,957	5,175	3,535	5,590
Machinery & Equipment	2,210	6,560	927	1,786	1,643
Vehicles	1,542	818	2,025	2,844	2,993
<b>Total Expenditures</b>	<b>41,103</b>	<b>67,046</b>	<b>17,917</b>	<b>15,431</b>	<b>11,013</b>

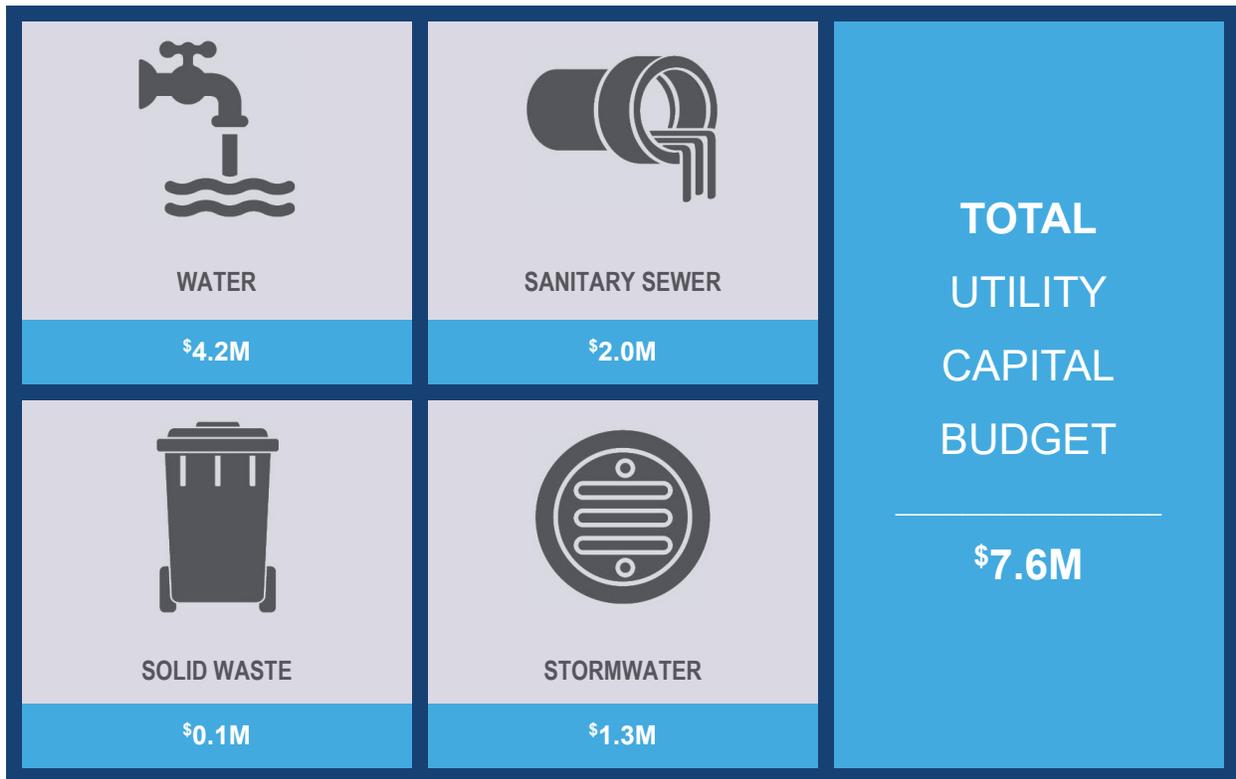
## Municipal 10-Year New Capital Plan

Service Type	Project Name	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)	2028 Planned (\$000)	2029 Planned (\$000)	2030 Planned (\$000)	2031 Planned (\$000)	2032 Planned (\$000)	2033 Planned (\$000)	2034 Planned (\$000)	2025-2034 Total (\$000)
Civic Infrastructure	Fibre Ring	155	-	-	-	-	-	-	-	-	-	155
	Solar Installation at BPAC	-	-	-	303	-	-	-	-	-	-	303
<b>Civic Infrastructure Total</b>		<b>155</b>	<b>-</b>	<b>-</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>457</b>
Community Facilities	Agrena Railings	120	-	-	-	-	-	-	-	-	-	120
	Civic Centre Facility (Heavy Metal Place)	5,719										5,719
	Facilities Trade HVAC Technician Vehicle		85	-	-	-	-	-	-	-	-	85
	Horizon Stage New Construction	540	4,710	150								5,400
	Plumber/Gasfitter Vehicle	85	-	-	-	-	-	-	-	-	-	85
	Refrigeration Mechanic, Electrician Vehicle	-	-	85	-	-	-	-	-	-	-	85
	West Log Cabin - 447 King Street Leasehold Improvements	163	-	-	-	-	-	-	-	-	-	163
	<b>Community Facilities Total</b>		<b>6,628</b>	<b>4,795</b>	<b>235</b>	<b>-</b>						
Parks & Open Spaces	Columbarium		50									50
	Implementation of Outdoor Facilities Strategy	30	100	100	520	-	-	100	80	-	700	1,630
	Public Works Parks Operator Vehicle	-	60	-	-	-	-	-	-	-	-	60
	Re-imagined Central Park	880	-	-	-	-	-	-	-	-	-	880
	Scattering Garden - Pioneer Cemetery	100	-	-	-	-	-	-	-	-	-	100
	Utility Off Road Vehicle	23	-	-	-	-	-	-	-	-	-	23
<b>Parks &amp; Open Spaces Total</b>		<b>1,033</b>	<b>210</b>	<b>100</b>	<b>520</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>80</b>	<b>-</b>	<b>700</b>	<b>2,743</b>
Public Transit	Transit - Local Service: Install Bus Stops	63	63	63	-	-	-	-	-	-	-	188
<b>Public Transit Total</b>		<b>63</b>	<b>63</b>	<b>63</b>	<b>-</b>	<b>188</b>						
Transportation & Roadways	Pavijet MG7 Skid Steer Attachment	-	60	-	-	-	-	-	-	-	-	60
	Public Works Truck F550 With Dump Box Vehicle with plow	140	-	-	-	-	-	-	-	-	-	140
	Snow and Ice Removal Equipment	-	810	-	-	-	-	-	-	-	-	810
<b>Transportation &amp; Roadways Total</b>		<b>140</b>	<b>870</b>	<b>-</b>	<b>1,010</b>							
<b>Grand Total</b>		<b>\$8,018</b>	<b>\$5,938</b>	<b>\$398</b>	<b>\$823</b>	<b>-</b>	<b>-</b>	<b>\$100</b>	<b>\$80</b>	<b>-</b>	<b>\$700</b>	<b>\$16,055</b>

## Municipal 10-Year Repairs, Maintenance and Replacement (RMR) Capital Plan

Service Type	Project Name	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)	2028 Planned (\$000)	2029 Planned (\$000)	2030 Planned (\$000)	2031 Planned (\$000)	2032 Planned (\$000)	2033 Planned (\$000)	2034 Planned (\$000)	2025-2034 Total (\$000)
<b>Civic Infrastructure</b>												
	Agrena Lobby/Lounge Renovations	180	1,192									1,372
	City Hall Renovation 2024 - 2025	994	-	-	-	-	-	-	-	-	-	994
	Facilities Lifecycle Replacement Plan	931	846	255	2,146	439	866	1,126	1,008	336	365	8,318
	Finance ERP System	-	-	1,000	1,000	-	-	-	-	-	-	2,000
	Information Services Lifecycle Replacement Plan	561	421	643	822	1,547	1,232	308	632	2,263	1,261	9,689
	Vehicle & Equipment Lifecycle Replacement Plan - Municipal	1,800	2,699	2,908	2,490	2,153	1,344	4,678	5,659	4,420	4,839	32,989
<b>Civic Infrastructure Total</b>		<b>4,466</b>	<b>5,158</b>	<b>4,806</b>	<b>6,458</b>	<b>4,139</b>	<b>3,441</b>	<b>6,112</b>	<b>7,299</b>	<b>7,020</b>	<b>6,465</b>	<b>55,362</b>
<b>Community Facilities</b>												
	Horizon Stage Equipment Lifecycle	58	56	-	-	-	-	-	-	-	-	114
<b>Community Facilities Total</b>		<b>58</b>	<b>56</b>	<b>-</b>	<b>114</b>							
<b>Parks &amp; Open Spaces</b>												
	Parks & Open Spaces (Sports Fields)	-	-	-	40	-	75	-	60	-	-	175
	Parks & Open Spaces Rehabilitation	20	255	120	100	100	100	200	200	200	300	1,595
<b>Parks &amp; Open Spaces Total</b>		<b>20</b>	<b>255</b>	<b>120</b>	<b>140</b>	<b>100</b>	<b>175</b>	<b>200</b>	<b>260</b>	<b>200</b>	<b>300</b>	<b>1,770</b>
<b>Public Safety</b>												
	Fire Equipment Lifecycle Plan	10	390	-	34	18	130	38	-	370	39	1,027
<b>Public Safety Total</b>		<b>10</b>	<b>390</b>	<b>-</b>	<b>34</b>	<b>18</b>	<b>130</b>	<b>38</b>	<b>-</b>	<b>370</b>	<b>39</b>	<b>1,027</b>
<b>Transportation &amp; Roadways</b>												
	Arterial Roadways and Hwy 16A Resurfacing	-	1,850	-	-	-	-	-	-	-	-	1,850
	Back Lane Resurfacing - Surface	310	400	430	250	250	250	250	250	250	250	2,890
	Collector Roadway/Local Roadway	1,800	700	1,900	990	480	1,000	900	-	-	-	7,770
	Crosswalk Improvements	120	120	120	120	120	120	120	120	120	120	1,200
	Crosswalk Improvements - Rectangular Rapid Flashing Beacons	40	40	40	40	40	40	40	40	40	40	400
	Industrial Watermain & Surface Rehabilitation - Roads	1,500	-	1,000	-	1,800	-	1,000	-	1,200	-	6,500
	Pedestrian Bridge and Tunnel Rehabilitation	-	-	-	304	-	444	-	1,639	141	339	2,867
	Pedestrian Walkways	200	200	200	200	200	200	200	200	200	200	2,000
	Road Rehabilitation Program	-	-	-	1,200	2,210	-	2,000	1,000	1,000	1,000	8,410
	Support to City Centre ARP - Surface	1,300	-	2,000	-	-	2,000	-	4,000	-	1,500	10,800
	Traffic Signal Rehabilitation	75	325	-	400	-	-	-	-	-	-	800
<b>Transportation &amp; Roadways Total</b>		<b>5,345</b>	<b>3,635</b>	<b>5,690</b>	<b>3,504</b>	<b>5,100</b>	<b>4,054</b>	<b>4,510</b>	<b>7,249</b>	<b>2,951</b>	<b>3,449</b>	<b>45,487</b>
<b>Grand Total</b>		<b>\$9,899</b>	<b>\$9,493</b>	<b>\$10,616</b>	<b>\$10,136</b>	<b>\$9,357</b>	<b>\$7,799</b>	<b>\$10,860</b>	<b>\$14,808</b>	<b>\$10,540</b>	<b>\$10,253</b>	<b>\$103,760</b>

## Utility Capital Budget



### Utility Capital Revenues

Utility capital is funded by debt and transfers from reserves. Reserves are generated from the surplus of utility revenues in excess of expenditures. Debt is utilized to leverage funds for large capital projects, or when reserve balances are not sufficient.

## Utility Capital Expenditures

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Government Transfers - Capital	-	-	2,139	948	-
Debenture Proceeds	3,900	2,918	800	1,500	-
Cost Share Revenue	-	-	-	-	-
Other		100			
Transfer From Reserves	5,456	10,207	4,636	5,557	7,190
<b>Total Revenues</b>	<b>9,356</b>	<b>13,225</b>	<b>7,575</b>	<b>8,005</b>	<b>7,190</b>
<b>Expenditures</b>					
Water	9,107	9,457	4,207	4,953	5,100
Sanitary Sewer	114	625	1,982	1,585	375
Solid Waste	60	89	59	-	300
Stormwater	75	3,054	1,328	1,468	1,415
<b>Total Expenditures</b>	<b>9,356</b>	<b>13,225</b>	<b>7,575</b>	<b>8,005</b>	<b>7,190</b>

This table presentation aligns with the Audited Financial Statement categories:

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Government Transfers - Capital	-	-	2,139	748	-
Debenture Proceeds	3,900	2,918	800	1,500	-
Cost Share Revenue	-	-	-	-	-
Other		100			
Transfer From Reserves	5,456	10,207	4,636	5,757	7,190
<b>Total Revenues</b>	<b>9,356</b>	<b>13,225</b>	<b>7,575</b>	<b>8,005</b>	<b>7,190</b>
<b>Expenditures</b>					
Land Improvements		235	0	0	
Engineered Structures	8,606	10,482	5,969	6,931	6,290
Machinery & Equipment	603	1,569	790	990	790
Vehicles	147	939	816	85	110
<b>Total Expenditures</b>	<b>9,356</b>	<b>13,225</b>	<b>7,575</b>	<b>8,005</b>	<b>7,190</b>

## Utility 10-Year New Capital Plan

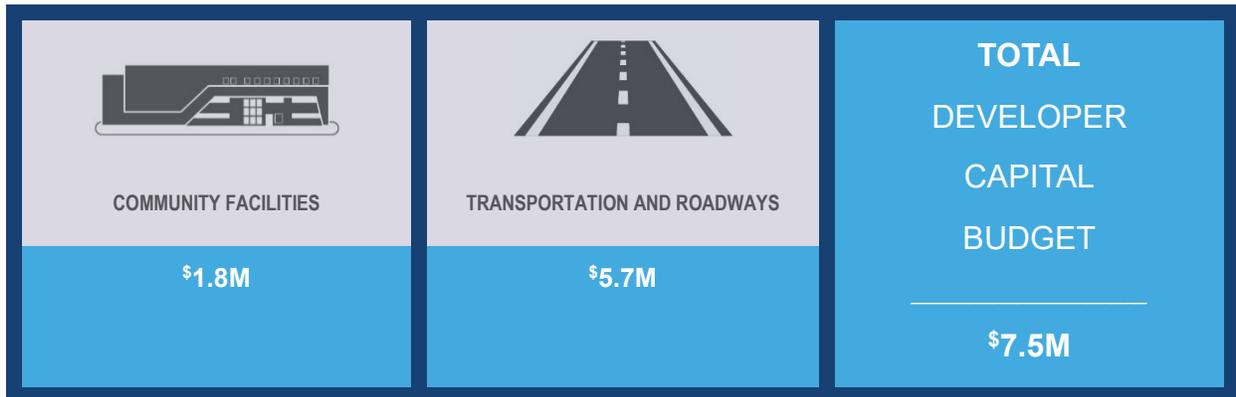
Service Type	Project Name	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)	2028 Planned (\$000)	2029 Planned (\$000)	2030 Planned (\$000)	2031 Planned (\$000)	2032 Planned (\$000)	2033 Planned (\$000)	2034 Planned (\$000)	2025-2034 Total (\$000)
Sanitary Sewer	Boundary Road	602	-	-	-	-	-	-	-	-	-	602
	Sanitary Sewer Operator Vehicle 4x4 Pickup Truck	65	-	-	-	-	-	-	-	-	-	65
	Water/ Sanitary Sewer Operator Vehicle	38	-	-	-	-	-	-	-	-	-	38
<b>Sanitary Sewer Total</b>		<b>705</b>	<b>-</b>	<b>705</b>								
Solid Waste	Spruce Grove- Eco Centre	-	-	300	2,700	-	-	-	-	-	-	3,000
<b>Solid Waste Total</b>		<b>-</b>	<b>-</b>	<b>300</b>	<b>2,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
Stormwater	Boundary Road	748	748	-	-	-	-	-	-	-	-	1,496
	Compact Excavator & Trailer	-	200	-	-	-	-	-	-	-	-	200
<b>Stormwater Total</b>		<b>748</b>	<b>948</b>	<b>-</b>	<b>1,696</b>							
Water	Boundary Road	789	-	-	-	-	-	-	-	-	-	789
	Pressure Reducing Valves 10/11	-	163	-	-	-	-	-	-	-	-	163
	Pressure Reducing Valves 12	-	-	-	38	-	-	-	-	-	-	38
	Pressure Reducing Valves 15	-	-	-	-	75	-	-	-	-	-	75
	Pressure Reducing Valves 4A & 4B	450	-	-	-	-	-	-	-	-	-	450
	Water Meters Growth Plan	450	450	450	450	450	450	450	450	450	450	4,500
	Water Operator Vehicle 4X4 Pickup Truck	65	-	-	-	-	-	-	-	-	-	65
	Water/ Sanitary Sewer Operator Vehicle	38	-	-	-	-	-	-	-	-	-	38
<b>Water Total</b>		<b>1,792</b>	<b>613</b>	<b>450</b>	<b>488</b>	<b>525</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>6,117</b>
<b>Grand Total</b>		<b>\$3,244</b>	<b>\$1,561</b>	<b>\$750</b>	<b>\$3,188</b>	<b>\$525</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$11,517</b>

## Utility 10-Year Repairs, Maintenance and Replacement (RMR) Capital Plan

Service Type	Project Name	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)	2028 Planned (\$000)	2029 Planned (\$000)	2030 Planned (\$000)	2031 Planned (\$000)	2032 Planned (\$000)	2033 Planned (\$000)	2034 Planned (\$000)	2025-2034 Total (\$000)	
Sanitary Sewer	Industrial Watermain & Surface Rehab - Sanitary Sewer	-	300	-	500	-	300	-	400	-	320	1,820	
	Sanitary Sewer Rehabilitation	-	-	375	1,000	-	1,000	2,000	2,000	2,000	200	8,575	
	Support to City Centre ARP - Sanitary	800	1,200	-	800	1,000	-	500	-	300	-	4,600	
	Vehicle & Equipment Lifecycle Replacement Plan - Sanitary Sewer	477	85	-	-	129	177	-	-	-	21	1,247	2,137
<b>Sanitary Sewer Total</b>	<b>1,277</b>	<b>1,585</b>	<b>375</b>	<b>2,300</b>	<b>1,129</b>	<b>1,477</b>	<b>2,500</b>	<b>2,400</b>	<b>2,321</b>	<b>1,767</b>	<b>17,132</b>		
Solid Waste	Vehicle & Equipment Lifecycle Replacement Plan - Solid Waste	59	-	-	-	-	-	153	-	-	-	212	
<b>Solid Waste Total</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>212</b>	
Stormwater	Collector Roadway/Local Roadway - Storm	180	70	190	99	48	100	90	-	-	-	777	
	Storm Rehab - Stormwater Mgmt. Facility	200	250	125	100	150	120	100	125	300	200	1,670	
	Storm Rehabilitation - SWMF Aeration	200	200	200	200	200	200	200	200	200	200	2,000	
	Storm Sewer Rehab (Catch Basins)	-	-	-	-	-	-	-	-	-	-	-	
	Storm Sewer Rehabilitation	-	-	-	120	500	-	500	100	100	100	1,420	
	Storm Sewer Rehabilitation - 49 Diamond Avenue (Bee Maid location)	-	-	-	-	-	-	-	-	-	-	-	
	Support to City Centre ARP - Storm	-	-	900	-	-	200	-	400	-	150	1,650	
	Support to City Centre ARP - Storm - Mohr Avenue	-	-	-	-	-	-	-	-	-	-	-	
	Vehicle & Equipment Lifecycle Replacement Plan - Stormwater	-	-	-	-	75	65	449	-	-	18	14	621
<b>Stormwater Total</b>	<b>580</b>	<b>520</b>	<b>1,415</b>	<b>519</b>	<b>973</b>	<b>685</b>	<b>1,339</b>	<b>825</b>	<b>618</b>	<b>664</b>	<b>8,138</b>		
Water	Industrial Watermain & Surface Rehab - Water	-	2,000	-	3,200	-	2,000	-	2,800	-	2,200	12,200	
	Support to City Centre ARP - Water	1,000	2,000	-	800	1,000	-	800	-	1,200	-	6,800	
	Vehicle & Equipment Lifecycle Replacement Plan - Water	75	-	110	81	-	-	-	94	-	-	360	
	Water Meter Replacement	340	340	340	340	340	340	340	340	340	340	3,400	
	Water Rehabilitation Program	-	-	3,200	3,160	-	2,000	3,500	3,500	3,500	2,000	20,860	
	Water Reservoir - Decommission Reservoir #1	-	-	1,000	-	-	-	-	-	-	-	-	1,000
	Water Reservoir - New partial Study Utility	-	-	-	-	-	-	-	-	50	-	-	50
	Water Reservoir - New Water Fill Point Station	1,000	-	-	-	-	-	-	-	-	-	-	1,000
<b>Water Total</b>	<b>2,415</b>	<b>4,340</b>	<b>4,650</b>	<b>7,581</b>	<b>1,340</b>	<b>4,340</b>	<b>4,640</b>	<b>6,734</b>	<b>5,090</b>	<b>4,540</b>	<b>45,670</b>		
<b>Grand Total</b>	<b>\$4,331</b>	<b>\$6,445</b>	<b>\$6,440</b>	<b>\$10,400</b>	<b>\$3,442</b>	<b>\$6,502</b>	<b>\$8,632</b>	<b>\$9,959</b>	<b>\$8,030</b>	<b>\$6,971</b>	<b>\$71,152</b>		

Detailed capital profiles can be found in [Appendix B](#).

## Developer Capital Budget



### Developer Capital Revenues

New growth development is funded through developer levies and contributions. The City has front ended development with debt when reserves were not sufficient. The cost of this debt is subsequently recovered from developers through the collection of future developer levies. The City is moving away from the front-ending of offsite infrastructure.

### Developer Capital Expenditures

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Developer Contributions & Levies	-	-	-	-	-
Debt Proceeds	745	-	7,489	5,708	-
Transfer from Reserves	-	-	-	238	-
<b>Total Revenues</b>	<b>745</b>	<b>-</b>	<b>7,489</b>	<b>5,946</b>	<b>-</b>
<b>Expenditures</b>					
Community Facilities	-	-	1,781	-	-
Parks and Open Spaces	-	-	-	-	-
Transportation	745	-	5,708	5,708	-
Water	-	-	-	238	-
<b>Total Expenditures</b>	<b>745</b>	<b>-</b>	<b>7,489</b>	<b>5,946</b>	<b>-</b>

This table presentation aligns with the Audited Financial Statement categories:

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Developer Contributions & Levies	-	-	-	-	-
Debenture Proceeds	745	-	7,489	5,708	-
Transfer from Reserves	-	-	-	238	-
<b>Total Revenues</b>	<b>745</b>	<b>-</b>	<b>7,489</b>	<b>5,946</b>	<b>-</b>
<b>Expenditures</b>					
Land Improvements	-	-	-	-	-
Facilities	-	-	1,781	-	-
Engineered Structures	745	-	5,708	5,946	-
<b>Total Expenditures</b>	<b>745</b>	<b>-</b>	<b>7,489</b>	<b>5,946</b>	<b>-</b>

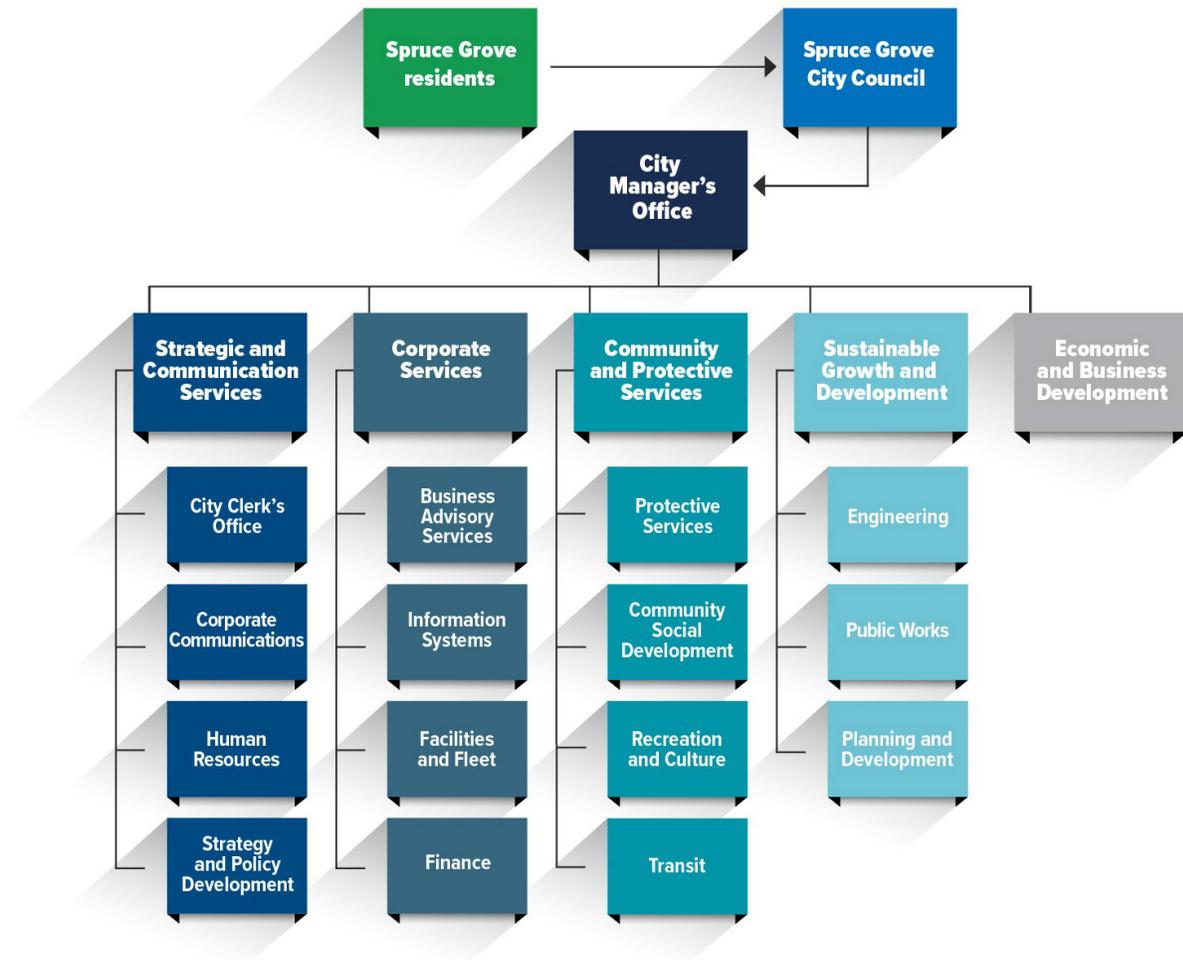
## Developer 10-Year New Capital Plan

Service Type	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
		Recommended (\$000)	Planned (\$000)									
<b>Community Facilities</b>	Civic Centre Facility (Heavy Metal Place)	1,781										1,781
<b>Community Facilities Total</b>		<b>1,781</b>										<b>1,781</b>
<b>Transportation &amp; Roadways</b>	Boundary Road	5,708	5,708	-	-	-	-	-	-	-	-	11,416
	Grove Drive Twinning - East (Developer)	-	-	-	-	-	-	-	-	-	3,120	3,120
	Grove Drive Twinning - West (Developer)	-	-	-	-	-	-	-	-	-	2,210	2,210
<b>Transportation &amp; Roadways Total</b>		<b>5,708</b>	<b>5,708</b>	<b>-</b>	<b>5,330</b>	<b>16,746</b>						
<b>Water</b>	Pressure Reducing Valves 10/11	-	238	-	-	-	-	-	-	-	-	238
	Pressure Reducing Valves 12	-	-	-	113	-	-	-	-	-	-	113
	Pressure Reducing Valves 15	-	-	-	-	75	-	-	-	-	-	75
	Water Reservoir - New Developer Design	-	-	-	-	-	-	-	-	200	-	200
<b>Water Total</b>		<b>-</b>	<b>238</b>	<b>-</b>	<b>113</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>625</b>
<b>Grand Total</b>		<b>\$7,489</b>	<b>\$5,946</b>	<b>-</b>	<b>\$113</b>	<b>\$75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200</b>	<b>\$5,330</b>	<b>\$19,152</b>

Detailed capital profiles can be found in [Appendix B](#).

# City Structure and Functions

## Organizational Structure



# Full Time Equivalent Employees

				Recommended 2025 - 2027 Budget		
	2022	2023	2024 Revised*	2025	2026	2027
Corporate Office	16.00	7.00	8.00	8.50	8.50	8.50
Community & Protective Services	115.50	117.00	120.00	130.50	132.50	134.50
Corporate Services	53.50	57.00	58.50	63.50	64.50	65.50
Sustainable Growth & Development Services	210.00	93.00	97.50	97.50	100.50	100.50
Strategic & Communication Services	0.00	29.50	33.00	34.00	36.00	36.00
<b>Total FTE</b>	<b>290.00</b>	<b>303.50</b>	<b>317.00</b>	<b>334.00</b>	<b>342.00</b>	<b>345.00</b>
<b>NEW FTEs per YEAR - Municipal</b>	<b>8.64</b>	<b>13.00</b>	<b>12.00</b>	<b>7.50</b>	<b>7.00</b>	<b>3.00</b>
<b>NEW FTEs per YEAR - Utility</b>	<b>1.00</b>	<b>0.50</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	
<b>NEW FTEs added post Final Budget</b>				<b>8.50</b>		

The 2025-2027 Corporate Plan includes the addition of 7.5 full time, permanent staff under the municipal budget as well as a 1.0 permanent staff investment under the utility budget. Additionally, 8.0 full time staff have been added to the budget to support the operations of the new Heavy Metal Place opening in 2025. With the approval of the above positions, the City’s permanent full time equivalent (FTE) employee complement for 2025 is included in the table above as well as the previous three years.

During 2024, 5.5 FTEs were added. An additional 5.0 FTEs (1.0 in Finance, 2.0 in Planning & Development, 1.0 in Human Resources, and 1.0 in Engineering) were approved by Council in April 2024 via the Spring Budget Adjustment. A new 0.5 FTE Administrative Assistant was approved by the City Manager in August 2024 to better support Council members.

## Services by Operational Division

Departments in the City of Spruce Grove are organized into operational divisions overseen by a General Manager. The following sections provide a description of each division and the service they provide to the City.

### Spruce Grove City Council

The City of Spruce Grove is governed by an elected Council comprised of a mayor and six councillors. Spruce Grove City Council is responsible for identifying the overall vision for the community and developing a long-term strategic plan for the City. Council also reviews and approves new or amended policies and bylaws, as well as the annual corporate plan which is the City’s principal guiding document for providing residents with a high quality of life with affordable services, while also staying the strategic course of municipal economic sustainability.

### City Manager’s Office

The City Manager’s Office includes the City Manager and Economic and Business Development. The City Manager is responsible for the overall administration of the City of

Spruce Grove and provides a key administrative leadership role to the organization. The City Manager acts as a liaison between Spruce Grove City Council and Administration and ensures the implementation of City policies and programs.

Economic and Business Development is responsible for facilitating programs and services intended to help local businesses prosper, grow and attract new business and investment to Spruce Grove. In addition, the department facilitates boards and committees including the City Centre Business Association and the Economic Development Advisory Committee.

## **Strategic and Communication Services**

Strategic and Communication Services provides subject matter expertise and support to the organization to increase organizational maturity, improve regional collaboration, facilitate the democratic governance model, foster an environmentally sustainable community, build trust in local government, enhance community engagement and effectively manage human resource programming.

Strategic and Communication Services also supports senior management and elected officials who represent the City's various intergovernmental interests and supports Council boards and committees including the Subdivision and Development Appeal Board and the Youth Advisory Committee. The division serves as the City's administrative liaison to the Meridian Foundation Management Board.

Strategic and Communication Services contains the following departments: City Clerk's Office, Corporate Communications, Human Resources, and Strategy and Policy Development.

## **Corporate Services**

Corporate Services is responsible for providing services to both residents and internal business partners with a focus on utilizing specialized knowledge, best practices and technology. It provides the systems, tools, and support necessary to enable departments to deliver quality programs and services to the residents of Spruce Grove. Corporate Services supports service excellence, continuous organizational improvement, transparency and fiscal sustainability.

The division is comprised of several areas that focus on leading out key corporate and business functions for the organization. These functions include financial operations, technology, customer service, utility administration, assessment and taxation, risk and insurance management, legal administration, facilities and fleet management, asset management, and corporate planning and reporting.

Corporate Services contains the following departments: Business Advisory Services, Information Systems, Facilities and Fleet Management, and Finance.

## **Community and Protective Services**

Community and Protective Services works to foster wellbeing, provide safety and security, enhance the quality of life in the community and create a sense of belonging. Through exceptional services, collaboration, partnerships, capacity building and engagement, the division helps to build a strong community that meets the diverse needs of residents, businesses, and visitors.

Community and Protective Services is comprised of several areas with responsibilities that include preventative social programming, counselling, indoor and outdoor facility management, open space planning, recreation, community events, Horizon Stage, volunteer development, Enforcement Services and integrated Fire/EMS. In addition, Community and Protective Services serves as the City's administrative liaison to the RCMP Parkland Detachment (including oversight entities), TransAlta Tri Leisure Centre Board, Yellowhead Regional Library Board, Inter City Forum on Social Policy, Joint Use Committee, and facilitates boards and committees including the Spruce Grove Public Library Board and Community Services Advisory Committee.

Community and Protective Services contains the following departments: Protective Services, Community Social Development, Recreation and Culture and Transit.

## Sustainable Growth and Development Services

Sustainable Growth and Development Services strives to achieve a high quality of life for residents and to create a welcoming and safe city for everyone. It provides a broad range of services; from helping to achieve the community's long-term vision through capital programs and effective land use planning as well as monitoring the construction of new infrastructure by private interests, to providing water and sewer services, to plowing the roads in the winter, to helping improve building safety. The division encourages a well-designed and sustainable community and provides high-level services that inspires community pride.

The division is also responsible for providing key services through contract arrangements, including solid waste, organics and recyclable materials collection, and all building, plumbing, electrical and gas inspections for new construction. This area also serves as the City's administrative liaison to ARROW Utilities, Capital Region Parkland Water Services Commission, and Edmonton Region Waste Advisory Committee.

Sustainable Growth and Development Services contains the following departments: Engineering, Public Works, and Planning and Development.

## Services by Function

The City reports its financial results by Functional Category. Each operational department is categorized into one of the following six key functions:

- General Government
- Protective Services
- Transportation and Roadway Services
- Community Services
- Development Services
- Utility Services

The following sections provide descriptions and budget information for each function.

## General Government

General Government is comprised of Council and General Administration. Council makes decisions regarding delivery and service levels on behalf of the municipality to balance the needs and wants of City residents in a financially responsible manner. General Administration is responsible for the administration of the municipality. This function contains the following departments:

- Council
- City Manager's Office
- Strategic and Communication Services Administration
- City Clerk's Office
- Corporate Communications
- Human Resources
- Strategy and Policy Development
- Corporate Services Administration
- Business Advisory Services
- Finance
- Information Systems

## Operating Budget

### 2025 Municipal Operating - General Government

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Property Taxes	49,247	54,203	58,444	63,444	68,208
Sales & User Fees	176	177	177	177	177
Franchise Fees	7,738	8,155	8,800	9,039	9,284
Government Transfers	17	-	-	-	-
Utility Administration Fees	2,670	2,810	2,983	3,111	3,262
Penalties	681	686	695	709	723
Investment Income	1,070	506	859	950	990
Other	306	24	144	37	38
Transfer from Reserves	1,146	989	541	293	305
<b>Total Revenues</b>	<b>63,050</b>	<b>67,550</b>	<b>72,643</b>	<b>77,760</b>	<b>82,987</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	10,299	11,743	12,312	12,891	13,310
Contracted & General Services	5,043	6,132	6,298	6,170	6,190
Materials, Goods, Supplies	101	121	126	89	91
Principal Repayment on Long Term Debt	490	11	-	-	-
Transfers to Government, Agencies and Other Organizations	8	-	-	-	-
Interest on Long Term Debt	2	0	-	-	-
Other	341	431	393	399	405
Bank Charges	89	122	93	96	99
Transfer to Reserves	8,168	4,683	4,295	5,444	7,349
<b>Total Expenses</b>	<b>24,540</b>	<b>23,243</b>	<b>23,518</b>	<b>25,087</b>	<b>27,443</b>
<b>Annual Surplus (Deficit)</b>	<b>38,510</b>	<b>44,307</b>	<b>49,125</b>	<b>52,672</b>	<b>55,543</b>

## Council

The City of Spruce Grove is governed by an elected Council of a mayor and six councillors. Spruce Grove City Council is responsible for identifying the overall vision for the community and developing a long-term strategic plan for the City.

### 2025 Municipal Operating - Council

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Other	1	-	-	-	-
Transfer from Reserves	-	15	-	-	-
<b>Total Revenues</b>	<b>1</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	650	689	749	767	784
Contracted & General Services	96	142	145	145	145
Materials, Goods, Supplies	11	13	18	16	15
Other	5	90	75	75	75
<b>Total Expenses</b>	<b>761</b>	<b>934</b>	<b>986</b>	<b>1,002</b>	<b>1,019</b>
<b>Annual Surplus (Deficit)</b>	<b>(761)</b>	<b>(919)</b>	<b>(986)</b>	<b>(1,002)</b>	<b>(1,019)</b>

## City Manager's Office

The City Manager's Office includes the City Manager who is responsible for the overall administration of the City of Spruce Grove and provides a key administrative leadership role to the organization.

### 2025 Municipal Operating - City Manager

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Transfer from Reserves	-	10	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	532	564	552	553	553
Contracted & General Services	92	87	99	99	99
Materials, Goods, Supplies	3	3	4	4	4
Other	130	135	125	125	125
<b>Total Expenses</b>	<b>758</b>	<b>789</b>	<b>780</b>	<b>781</b>	<b>781</b>
<b>Annual Surplus (Deficit)</b>	<b>(758)</b>	<b>(779)</b>	<b>(780)</b>	<b>(781)</b>	<b>(781)</b>

## Strategic and Communication Services Administration

This represents the office of the General Manager that leads the Strategic and Communication Services division, containing the following departments:

Within the General Government function:

- City Clerk's Office
- Corporate Communications
- Human Resources
- Strategy and Policy Development

### 2025 Municipal Operating - Strategic & Communication Services Administration

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
<b>Total Revenues</b>	-	-	-	-	-
<b>Expenses</b>					
Salaries, Wages & Benefits	236	328	347	363	369
Contracted & General Services	13	18	18	18	18
Materials, Goods, Supplies	0	0	0	0	0
<b>Total Expenses</b>	<b>249</b>	<b>347</b>	<b>365</b>	<b>381</b>	<b>388</b>
<b>Annual Surplus (Deficit)</b>	<b>(249)</b>	<b>(347)</b>	<b>(365)</b>	<b>(381)</b>	<b>(388)</b>

## City Clerk's Office

The City Clerk's Office supports the democratic governance model for City Council, all City departments and Spruce Grove residents. The office also administers the electoral and legislative programs of the City. Further, the City Clerk's Office oversees the City's responsibilities under the *Freedom of Information and Protection of Privacy Act* and the City's Information Management program.

### 2025 Municipal Operating - City Clerk

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	1	1	1	1	1
Other	-	-	107	-	-
Transfer from Reserves	66	-	152	-	33
<b>Total Revenues</b>	<b>67</b>	<b>1</b>	<b>259</b>	<b>1</b>	<b>34</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	537	623	870	811	860
Contracted & General Services	74	115	132	113	169
Materials, Goods, Supplies	1	12	32	12	13
<b>Total Expenses</b>	<b>613</b>	<b>750</b>	<b>1,034</b>	<b>936</b>	<b>1,042</b>
<b>Annual Surplus (Deficit)</b>	<b>(546)</b>	<b>(750)</b>	<b>(775)</b>	<b>(936)</b>	<b>(1,008)</b>

### Programs and Services Overview

The following list of programs and services are provided by the City Clerk's Office:

- Overseeing, guiding and tracking the entire legislative process, from drafting of proposed bylaws and policies to final approval and publication.
- Creating and publishing agendas for all Council, Governance and Priorities Committee and Council Committee meetings and providing parliamentary procedural guidance to Council, Council Committees and Administration.
- Planning, coordinating and executing the municipal census, municipal and local school board elections, and Council orientation program.
- Overseeing the Subdivision and Development Appeal Board and associated processes.
- Planning, coordinating and executing Council remuneration reviews.
- Planning, coordinating and executing Board and Committee recruitment process.
- Overseeing the records and information management program and administering the responsibilities under the *Freedom of Information and Protection of Privacy Act*.

## Corporate Communications

The Corporate Communications Department leads external communications planning and consulting, branding and visual identity, writing and editing, issues management, and media relations for the organization as well as providing strategic advice to departments within the City on public participation practices. Corporate Communications also provides communications support to Mayor and Council.

Using various tools and tactics, the department helps inform Spruce Grove residents, City staff and others about the City's activities, programs, policies and initiatives.

### 2025 Municipal Operating - Corporate Communications

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	4	1	1	1	1
Transfer from Reserves	83	250	75	-	-
<b>Total Revenues</b>	<b>86</b>	<b>251</b>	<b>76</b>	<b>1</b>	<b>1</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	999	1,010	1,046	1,084	1,100
Contracted & General Services	126	439	271	232	199
Materials, Goods, Supplies	53	52	12	12	12
<b>Total Expenses</b>	<b>1,178</b>	<b>1,501</b>	<b>1,329</b>	<b>1,327</b>	<b>1,312</b>
<b>Annual Surplus (Deficit)</b>	<b>(1,092)</b>	<b>(1,250)</b>	<b>(1,253)</b>	<b>(1,326)</b>	<b>(1,310)</b>

### Programs and Services Overview

Key department responsibilities include:

- Providing communications advice to departments within the City.
- External communications and advertising to increase public awareness of City (Council) decisions, programs and services.
- Creative services and brand management.
- Website and intranet development, support and management.
- Social media engagement, support and management.
- Public engagement consultation with departments and management of public engagement software.

## Human Resources

The Human Resources Department is an advisor and strategic partner for the organization to support achieving business objectives while ensuring the fair and equitable treatment of all employees. The team oversees the management and development of people resources, enabling both employee and organizational success. Human Resources also manages learning and development, labour relations, total compensation including payroll and benefit processing and oversees the Health and Safety Program, which represents the City's commitment to ensuring the health and well-being of every employee.

### 2025 Municipal Operating - Human Resources

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Other	104	17	17	18	18
Transfer from Reserves	74	-	100	-	-
<b>Total Revenues</b>	<b>178</b>	<b>17</b>	<b>117</b>	<b>18</b>	<b>18</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	1,991	2,133	2,291	2,440	2,509
Contracted & General Services	314	259	326	285	271
Materials, Goods, Supplies	2	2	2	2	2
<b>Total Expenses</b>	<b>2,308</b>	<b>2,394</b>	<b>2,619</b>	<b>2,727</b>	<b>2,781</b>
<b>Annual Surplus (Deficit)</b>	<b>(2,130)</b>	<b>(2,376)</b>	<b>(2,501)</b>	<b>(2,709)</b>	<b>(2,763)</b>

### Programs and Services Overview

Human Resources provides leadership, functional expertise and advice in the following disciplines:

- Occupational health and safety
- Talent acquisition, retention and employee orientation
- Workforce planning and succession management
- Payroll and benefits
- Total compensation and job evaluation
- Organizational learning and development
- Employee and labour relations

## Strategy and Policy Development

The Strategy and Policy Development Department leads an overall approach to building out policy and strategy in the City of Spruce Grove by engaging with operating departments in key areas of strategic importance to the City. Key elements include Council’s strategic plan, corporate and strategic policy beyond the operational realm, intergovernmental affairs, advocacy, environmental policy and strategy, and supporting Council in engagement efforts towards reconciliation with Indigenous peoples.

### 2025 Municipal Operating - Strategy and Policy Development

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Transfer from Reserves	51	-	-	-	-
<b>Total Revenues</b>	<b>51</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	89	880	750	883	927
Contracted & General Services	-	132	129	132	132
Materials, Goods, Supplies	-	-	5	5	5
<b>Total Expenses</b>	<b>89</b>	<b>1,011</b>	<b>884</b>	<b>1,021</b>	<b>1,065</b>
<b>Annual Surplus (Deficit)</b>	<b>(37)</b>	<b>(1,011)</b>	<b>(884)</b>	<b>(1,021)</b>	<b>(1,065)</b>

## Programs and Services Overview

The programs and services delivered by the Department include:

### Strategic Planning and Policy Development

- Interpreting, researching and developing Council strategic priorities and plans
- Identifying, developing and advancing specific organizational strategies in partnership with program departments
- Addressing strategic policy and related bylaw work
- Conducting research and environmental scanning to support the City’s strategy, policy and advocacy priorities
- Leading the City’s strategic approach to housing in partnership with Planning and Development

### Intergovernmental Affairs

- Building and maintaining relationships with municipal government communities regionally, provincially, and nationally to inform municipal strategic and advocacy efforts
- Supporting elected officials and administration in advancing regional strategies and priorities of the Edmonton Metropolitan Region Board, Alberta Municipalities, Mid-sized Cities Mayors Caucus, and the Tri-Region (Stony Plain, Parkland County, and Spruce Grove)

### Environmental Strategy, Policy and Compliance

- Coordinating assessment on environmental liabilities risk management

- Advancing strategies to reduce waste to landfill
- Supporting natural areas management and protection
- Promoting energy efficiency and water conservation

### Corporate Services Administration

This represents the office of the General Manager that leads the Corporate Services division, containing the following departments:

Within the General Government function:

- Business Advisory Services
- Finance
- Information Systems

Within the Transportation and Roadway Services function:

- Facilities and Fleet Management

### 2025 Municipal Operating - Corporate Services Administration

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
<b>Total Revenues</b>	-	-	-	-	-
<b>Expenses</b>					
Salaries, Wages & Benefits	344	233	250	261	268
Contracted & General Services	3	18	18	18	18
Materials, Goods, Supplies	-	0	0	0	0
<b>Total Expenses</b>	<b>347</b>	<b>251</b>	<b>268</b>	<b>280</b>	<b>286</b>
<b>Annual Surplus (Deficit)</b>	<b>(347)</b>	<b>(251)</b>	<b>(268)</b>	<b>(280)</b>	<b>(286)</b>

## Business Advisory Services

The Business Advisory Services Department connects people and processes to get the best value from decisions. The department serves to continuously evolve and improve corporate programs with an integrated, coordinated and collaborative approach.

### 2025 Municipal Operating - Business Advisory Services

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	6	-	-	-	-
Government Transfers	17	-	-	-	-
Transfer from Reserves	50	359	-	-	-
<b>Total Revenues</b>	<b>72</b>	<b>359</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	726	671	823	854	864
Contracted & General Services	1,004	1,239	1,142	1,142	1,142
Materials, Goods, Supplies	0	0	0	0	0
Transfers to Government, Agencies and Other Organizations	8	-	-	-	-
<b>Total Expenses</b>	<b>1,738</b>	<b>1,911</b>	<b>1,965</b>	<b>1,997</b>	<b>2,006</b>
<b>Annual Surplus (Deficit)</b>	<b>(1,666)</b>	<b>(1,552)</b>	<b>(1,965)</b>	<b>(1,997)</b>	<b>(2,006)</b>

### Programs and Services Overview

The programs and services delivered by Business Advisory Services includes:

- Leading organizational performance measurement and reporting
- Supporting organizational asset management and lifecycle planning
- Leading the integrated risk management program
- Managing insurance and claims administration
- Supporting organizational procurement
- Administering the provision of legal services to the organization
- Leading the customer experience program

## Finance

The Finance Department supports the City's fiscal decision-making by supplying quality financial information and advice to internal and external users, ensuring alignment with strategic goals and maintaining stewardship of public funds.

The team is responsible for leading the City's fiscal sustainability through the department's work leading budgeting and forecasting; managing the City's cash, investments and debt; and financial reporting. From an external service perspective, the department provides frontline customer service at City Hall and supports utility and property tax ratepayers.

### 2025 Municipal Operating - Finance

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Property Taxes	49,247	54,203	58,444	63,444	68,208
Sales & User Fees	165	175	175	175	175
Franchise Fees	7,738	8,155	8,800	9,039	9,284
Utility Administration Fees	2,670	2,810	2,983	3,111	3,262
Penalties	681	686	695	709	723
Investment Income	1,070	506	859	950	990
Other	202	7	20	20	20
Transfer from Reserves	121	-	-	-	-
<b>Total Revenues</b>	<b>61,893</b>	<b>66,542</b>	<b>71,975</b>	<b>77,447</b>	<b>82,662</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	1,797	2,169	2,168	2,312	2,483
Contracted & General Services	665	606	654	677	701
Materials, Goods, Supplies	28	29	44	29	31
Principal Repayment on Long Term Debt	452	-	-	-	-
Other	206	206	193	199	205
Bank Charges	89	122	93	96	99
Transfer to Reserves	8,168	4,683	4,295	5,444	7,349
<b>Total Expenses</b>	<b>11,404</b>	<b>7,815</b>	<b>7,447</b>	<b>8,756</b>	<b>10,867</b>
<b>Annual Surplus (Deficit)</b>	<b>50,489</b>	<b>58,727</b>	<b>64,528</b>	<b>68,691</b>	<b>71,795</b>

### Programs and Services Overview

Key programs and services provided by the Finance Department include:

- Budget and financial planning
- Accounting and reporting
- Revenue services
- Frontline customer and utility/property tax services

## Information Systems

The Information Systems Department is responsible for the development and implementation of the City's technology plan, the strategy and standards for the City's information technology platform, and data. The team actively partners with business units across the organization to evaluate, implement and support technology solutions. In addition, the team designs, develops, secures, implements and maintains an integrated network of technology and applications in a cost-effective manner.

### 2025 Municipal Operating - Information Systems

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Other	0	-	-	-	-
Transfer from Reserves	702	355	215	293	272
<b>Total Revenues</b>	<b>702</b>	<b>355</b>	<b>215</b>	<b>293</b>	<b>272</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,398	2,443	2,467	2,563	2,593
Contracted & General Services	2,655	3,076	3,362	3,308	3,295
Materials, Goods, Supplies	3	9	9	9	9
Principal Repayment on Long Term Debt	39	11	-	-	-
Interest on Long Term Debt	2	0	-	-	-
<b>Total Expenses</b>	<b>5,096</b>	<b>5,540</b>	<b>5,838</b>	<b>5,880</b>	<b>5,897</b>
<b>Annual Surplus (Deficit)</b>	<b>(4,394)</b>	<b>(5,184)</b>	<b>(5,623)</b>	<b>(5,587)</b>	<b>(5,625)</b>

### Programs and Services Overview

Though Information Systems does provide technology for use by the residents of Spruce Grove, such as public Wi-Fi, the focus of the team is to partner with business units to select, deliver and operate cost effective technology solutions. This is accomplished through:

- Providing secure and reliable technology solutions that enable departments to serve the City of Spruce Grove effectively and efficiently.
- Providing IT knowledge and user support to staff that allows for consistent user experience with minimal interruptions.
- Sharing innovative solutions and thinking practices around business processes and data management.
- Protecting the City's systems and data from unauthorized access (cyber-attacks).

Providing geo-spatial information for the City of Spruce Grove to support the City stakeholders and citizens.

## Community Services

Community Services provide recreation and culture services, deliver programs which promote the health and wellbeing of citizens, and engage in activities related to parks and cemetery maintenance and operation. This function includes the following areas:

- Community and Protective Services Administration
- Community Social Development
- Recreation and Culture
- Heavy Metal Place

### Operating Budget

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	205	232	233	236	236
Government Transfers	1,797	1,800	1,900	1,587	1,519
Rentals	1,210	1,201	1,809	1,809	1,809
Other	100	143	75	73	73
Transfer from Reserves	953	1,528	991	887	2,408
<b>Total Revenues</b>	<b>4,266</b>	<b>4,903</b>	<b>5,008</b>	<b>4,591</b>	<b>6,045</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	5,161	5,318	6,586	6,905	7,057
Contracted & General Services	2,082	1,723	1,556	1,422	1,474
Materials, Goods, Supplies	966	1,001	1,478	1,478	1,474
Principal Repayment on Long Term Debt	367	277	813	852	893
Transfers to Government, Agencies and Other Organizations	3,292	3,246	3,838	4,077	5,692
Interest on Long Term Debt	20	338	1,219	1,179	1,138
Bank Charges	2	2	2	2	2
Transfer to Reserves	-	-	100	-	-
<b>Total Expenses</b>	<b>11,891</b>	<b>11,904</b>	<b>15,591</b>	<b>15,915</b>	<b>17,731</b>
<b>Annual Surplus (Deficit)</b>	<b>(7,625)</b>	<b>(7,002)</b>	<b>(10,583)</b>	<b>(11,324)</b>	<b>(11,686)</b>

## Community and Protective Services Administration

This represents the office of the General Manager that leads the Community and Protective Services division, containing the following departments:

Under the Community Services function:

- Community Social Development
- Recreation and Culture

Under the Protective Services function:

- Protective Services

Under the Transportation and Roadway Services function:

- Transit

### 2025 Municipal Operating - Community and Protective Services Administration

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Government Transfers	64	-	-	-	-
<b>Total Revenues</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	290	327	347	363	369
Contracted & General Services	361	18	18	18	18
Materials, Goods, Supplies	-	2	(0)	2	(0)
Transfers to Government, Agencies and Other Organizations	-	-	21	96	96
<b>Total Expenses</b>	<b>651</b>	<b>347</b>	<b>386</b>	<b>479</b>	<b>483</b>
<b>Annual Surplus (Deficit)</b>	<b>(587)</b>	<b>(347)</b>	<b>(386)</b>	<b>(479)</b>	<b>(483)</b>

### Community Social Development

Spruce Grove Community Social Development (CSD) provides locally driven, preventive social programs, services and initiatives to enhance the wellbeing of individuals, families, and communities. Many of these programs and initiatives are provided as a partnership between the City of Spruce Grove, Parkland County, and the Government of Alberta, through the mandate of Family & Community Support Services (FCSS). CSD programs enable people of all ages to improve their quality of life and expand their ability to prevent and/or deal with crisis situations should they arise. These support resources connect people with programs and services in the community.

The mission of the Community Social Development (CSD) Department is to foster social wellbeing through a prevention lens, timely and accessible supports, collaboration with internal and external partners, capacity building, and engagement by supporting community, organizations, and individuals towards enhancing their quality of life. Additional support is provided through the Community Outreach Program, a mobile service aimed at supporting individuals who are unsheltered, at risk of being unsheltered, or experiencing multiple barriers to well-being.

## 2025 Municipal Operating - Community Social Development (including FCSS)

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	2	-	5	5	5
Government Transfers	1,342	1,427	1,382	1,114	1,046
Other	3	1	1	1	1
Transfer from Reserves	378	404	177	86	-
<b>Total Revenues</b>	<b>1,724</b>	<b>1,832</b>	<b>1,564</b>	<b>1,205</b>	<b>1,052</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	1,710	1,883	2,010	2,204	2,277
Contracted & General Services	564	440	378	345	342
Materials, Goods, Supplies	148	123	92	80	77
Transfers to Government, Agencies and Other Organizations	128	296	149	129	129
<b>Total Expenses</b>	<b>2,549</b>	<b>2,741</b>	<b>2,629</b>	<b>2,757</b>	<b>2,826</b>
<b>Annual Surplus (Deficit)</b>	<b>(825)</b>	<b>(910)</b>	<b>(1,065)</b>	<b>(1,552)</b>	<b>(1,774)</b>

### Programs and Services

CSD is divided into two core functions:

#### Individual and Family Services

- Individual and family capacity building
- Income tax preparation support
- Core housing prevention breakdown and housing placement
- Counselling and mental wellness capacity building
- Systems navigation and advocacy
- Preventative social programs

#### Community Strategies

- *Community Development*
  - Community capacity building
  - Planning and evaluation that supports non-profit sector and program development
  - Non-profit support for sustainability
  - Promote and support volunteerism
  - Funding that helps build community capacity and strong, sustainable organizations
  - Education and awareness, focus on prevention
- *Community Outreach Services*
  - Mobile support of individuals in need of support.
  - Resource and system navigation, including case management.
  - Relationship building with residents, businesses, and broader community.

## Recreation and Culture

Recreation and Culture provides quality opportunities, services and spaces to create a sense of belonging, improve wellness and enhance quality of life in the Spruce Grove community. Through direct delivery and/or community support, diverse community needs are satisfied through facility operations, community events, and recreation and active living, sports, art, culture and heritage programs and supports.

### 2025 Municipal Operating - Recreation and Culture

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	203	232	228	231	231
Government Transfers	392	373	518	473	473
Rentals	1,210	1,201	1,809	1,809	1,809
Other	97	142	75	72	72
Transfer from Reserves	575	1,124	814	801	2,408
<b>Total Revenues</b>	<b>2,478</b>	<b>3,071</b>	<b>3,444</b>	<b>3,386</b>	<b>4,993</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	3,161	3,108	4,229	4,339	4,410
Contracted & General Services	1,158	1,266	1,159	1,058	1,114
Materials, Goods, Supplies	819	876	1,386	1,397	1,397
Principal Repayment on Long Term Debt	367	277	813	852	893
Transfers to Government, Agencies and Other Organizations	3,164	2,950	3,668	3,852	5,467
Interest on Long Term Debt	20	338	1,219	1,179	1,138
Bank Charges	2	2	2	2	2
Transfer to Reserves	-	-	100	-	-
<b>Total Expenses</b>	<b>8,691</b>	<b>8,816</b>	<b>12,575</b>	<b>12,679</b>	<b>14,422</b>
<b>Annual Surplus (Deficit)</b>	<b>(6,213)</b>	<b>(5,744)</b>	<b>(9,132)</b>	<b>(9,294)</b>	<b>(9,428)</b>

### Programs and Services

The following list of programs and services are provided by Recreation and Culture:

- Plan and deliver recreation and culture programs and services based on identified community needs and opportunities.
- Develop, plan, and promote policies and processes for new and sustained recreation, art and culture growth.
- Provide community development support and resources for recreation, sport, art, culture and heritage groups within the community.
- Operate quality recreation and culture facilities efficiently and safely including the Agrena, Heavy Metal Place, Fuhr Sport Park, Border Paving Athletic Center, Horizon Stage, Jubilee Spray Park, Elks Hall and Lions Log Cabin.
- Coordinate and inform parks, trails and green space/outdoor facility planning initiatives that support community needs.

- Oversee and maintain the City's Public Art.
- Support the recognition and preservation the community's history.
- Develop and coordinate the City's Emergency Social Services plan.

### Heavy Metal Place

Heavy Metal Place is a community-focused, multi-purpose civic centre opening in 2025. Heavy Metal Place will be operated by the Recreation and Culture department. The following table outlines the operating budget for Heavy Metal Place for the following 3 years. For more detail regarding Heavy Metal Place, see [page 8](#).

The following operational revenues and expenses are held within the following responsible departments: Recreation and Culture, Economic Development, Facilities and Fleet Management, Information Systems and Business Advisory Services. For information purposes, the full operating costs of Heavy Metal Place are presented below, but readers should be aware that the following revenues and expenses have also been included in the operational budgets for the responsible departments identified.

#### 2025 Municipal Operating - Heavy Metal Place

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Local Cost Share Revenue	-	-	190	190	190
Rentals	-	-	544	544	544
Sponsorship	-	-	225	225	225
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>959</b>	<b>959</b>	<b>959</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	-	-	996	1,047	1,063
Contracted & General Services	-	-	400	406	406
Materials, Goods, Supplies	-	-	504	490	490
Principal Repayment on Long Term Debt	-	-	813	852	893
Transfers to Government Agencies - Library	-	-	560	560	560
Interest on Long Term Debt	-	-	1,219	1,179	1,138
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>4,492</b>	<b>4,535</b>	<b>4,550</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>(3,533)</b>	<b>(3,576)</b>	<b>(3,591)</b>

## Protective Services

Protective Services is comprised of the functional areas identified below. Fire Services is responsible for providing fire suppression services, fire prevention programs, training and education related to prevention, detection or extinguishment of fires, and advanced life support to Alberta Health Services 24/7. Municipal Enforcement provides enforcement in the areas of provincial acts and municipal bylaws, development of proactive educational Safe City programs; and management of the automated traffic enforcement (ATE) contract.

- Spruce Grove Fire Services
- Municipal Enforcement
- RCMP Police

### Operating Budget

#### 2025 Municipal Operating - Protective Services

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	1,169	998	999	1,000	1,000
Government Transfers	709	701	751	751	751
Fines	2,029	2,406	1,255	1,255	1,255
Sales to Other Governments	2,779	3,121	3,611	3,611	3,611
Rentals	647	634	675	675	675
Licenses & Permits	152	109	107	107	107
Other	14	1	1	1	1
Transfer from Reserves	-	50	-	54	-
<b>Total Revenues</b>	<b>7,499</b>	<b>8,019</b>	<b>7,400</b>	<b>7,453</b>	<b>7,400</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	11,058	11,964	11,880	12,669	13,395
Contracted & General Services	1,273	2,055	1,531	1,607	1,575
Purchases from Other Governments	7,550	8,165	8,742	9,302	9,825
Materials, Goods, Supplies	876	953	932	993	1,022
Principal Repayment on Long Term Debt	-	-	20	21	22
Transfers to Government, Agencies and Other Organizations	11	11	11	11	11
Interest on Long Term Debt	-	-	20	19	18
Transfer to Reserves	-	-	-	-	600
<b>Total Expenses</b>	<b>20,769</b>	<b>23,148</b>	<b>23,136</b>	<b>24,621</b>	<b>26,468</b>
<b>Annual Surplus (Deficit)</b>	<b>(13,270)</b>	<b>(15,129)</b>	<b>(15,736)</b>	<b>(17,168)</b>	<b>(19,068)</b>

## Programs and Services Overview

Programs and services delivered by the Protective Services Department include:

### Spruce Grove Fire Services (SGFS)

- Suppression of fires including all structures, natural areas and motor vehicles
- Emergency management - disaster preparedness and response
- Providing Advanced Life Support ambulances to Alberta Health Services 24/7
- Providing an initial response and command oversight of all dangerous goods releases in Spruce Grove
- Investigation of every fire in Spruce Grove
- Working cooperatively with other protective services agencies, such as police, to assist them in their duties as required
- Promoting and enhancing initiatives where residents are and feel safe
- Fulfilling the requirements of the fire inspection program approved in the Quality Management Plan
- Fire Code application
- Fire prevention and education
- Partnering with and supporting community groups and organizations that promote Safe City objectives and initiatives

### 2025 Municipal Operating - Fire

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	1,148	984	985	985	985
Government Transfers	8	-	50	50	50
Sales to Other Governments	2,779	3,121	3,611	3,611	3,611
Rentals	23	10	15	15	15
Licenses & Permits	1	109	107	107	107
Other	14	1	1	1	1
<b>Total Revenues</b>	<b>3,973</b>	<b>4,223</b>	<b>4,769</b>	<b>4,769</b>	<b>4,769</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	9,545	10,322	10,343	11,070	11,761
Contracted & General Services	467	586	584	590	598
Materials, Goods, Supplies	708	773	774	832	861
Principal Repayment on Long Term Debt	-	-	20	21	22
Interest on Long Term Debt	-	-	20	19	18
<b>Total Expenses</b>	<b>10,720</b>	<b>11,682</b>	<b>11,742</b>	<b>12,532</b>	<b>13,260</b>
<b>Annual Surplus (Deficit)</b>	<b>(6,746)</b>	<b>(7,458)</b>	<b>(6,973)</b>	<b>(7,763)</b>	<b>(8,491)</b>

### Enforcement Services

- Bylaw enforcement
- Construction site compliance
- Provincial legislation enforcement
- Animal control
- Traffic enforcement
- Promoting and enhancing initiatives where residents are and feel safe
- Providing and delivering public safety education programs to the community
- Partnering with and supporting community groups and organizations that promote public safety objectives and initiatives
- Management of automated traffic enforcement (ATE) contract
- Liaison to the RCMP Detachment and administration of the RCMP policing contract
- Partnering with the community outreach program to support their mandate and goals

### **2025 Municipal Operating - Municipal Enforcement**

(In Thousands of Dollars)

	<b>2023 Actuals (\$000)</b>	<b>2024 Revised (\$000)</b>	<b>2025 Recommended (\$000)</b>	<b>2026 Planned (\$000)</b>	<b>2027 Planned (\$000)</b>
<b>Revenues</b>					
Sales & User Fees	21	15	15	15	16
Fines	1,944	2,331	1,180	1,180	1,180
Rentals	0	-	-	-	-
Licenses & Permits	151	-	-	-	-
Transfer from Reserves	-	50	-	54	-
<b>Total Revenues</b>	<b>2,116</b>	<b>2,396</b>	<b>1,195</b>	<b>1,249</b>	<b>1,196</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	1,514	1,642	1,536	1,599	1,633
Contracted & General Services	551	1,153	628	684	633
Materials, Goods, Supplies	53	53	38	38	39
Transfers to Government, Agencies and Other Organizations	11	11	11	11	11
<b>Total Expenses</b>	<b>2,129</b>	<b>2,859</b>	<b>2,213</b>	<b>2,333</b>	<b>2,916</b>
<b>Annual Surplus (Deficit)</b>	<b>(13)</b>	<b>(463)</b>	<b>(1,018)</b>	<b>(1,084)</b>	<b>(1,721)</b>

### RCMP Police

This represents the City's revenue and expenses as they relate to the RCMP policing contract.

#### **2025 Municipal Operating - RCMP Police**

(In Thousands of Dollars)

	<b>2023 Actuals (\$000)</b>	<b>2024 Revised (\$000)</b>	<b>2025 Recommended (\$000)</b>	<b>2026 Planned (\$000)</b>	<b>2027 Planned (\$000)</b>
<b>Revenues</b>					
Government Transfers	701	701	701	701	701
Fines	84	75	75	75	75
Rentals	624	624	660	660	660
<b>Total Revenues</b>	<b>1,409</b>	<b>1,400</b>	<b>1,436</b>	<b>1,436</b>	<b>1,436</b>
<b>Expenses</b>					
Contracted & General Services	255	316	320	332	344
Purchases from Other Governments	7,550	8,165	8,742	9,302	9,825
Materials, Goods, Supplies	115	126	119	123	123
<b>Total Expenses</b>	<b>7,920</b>	<b>8,608</b>	<b>9,181</b>	<b>9,757</b>	<b>10,291</b>
<b>Annual Surplus (Deficit)</b>	<b>(6,511)</b>	<b>(7,208)</b>	<b>(7,745)</b>	<b>(8,321)</b>	<b>(8,855)</b>

#### **Automated Traffic Enforcement**

In line with the provinces then guidelines for Automated Traffic Enforcement (ATE), Spruce Grove City Council passed a resolution to move forward with the elimination of mobile ATE in August 2022 based on the effectiveness of new enforcement technologies.

While the City of Spruce Grove is ready to proceed with implementing new technologies that maintain our excellent safety record for our residents and visitors, the elimination of mobile ATE is on hold pending the lifting of the provincial freeze on new technologies and other program changes currently being contemplated by the province.

## Transportation and Roadway Services

Transportation and Roadway Services is responsible for the planning, development and maintenance of roadway systems. The functions included in this area are:

- Sustainable Growth & Development Services Administration
- Engineering
- Facilities and Fleet Management
- Public Works
- Transit

### Operating Budget

#### 2025 Municipal Operating - Transportation & Roadway

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	830	968	852	869	872
Government Transfers	1,081	1,237	960	989	1,014
Rentals	95	75	59	60	97
Licenses & Permits	116	127	127	127	127
Investment Income	11	8	5	2	-
Other	443	413	302	302	302
Transfer from Reserves	1,059	2,850	56	-	-
<b>Total Revenues</b>	<b>3,642</b>	<b>5,678</b>	<b>2,360</b>	<b>2,349</b>	<b>2,412</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	8,184	8,846	9,204	9,732	10,091
Contracted & General Services	5,448	8,174	7,280	7,362	7,452
Purchases from Other Governments	2,648	3,388	2,197	2,241	2,296
Materials, Goods, Supplies	3,409	3,820	3,922	4,264	4,378
Principal Repayment on Long Term Debt	1,016	1,036	1,144	1,262	1,293
Transfers to Government, Agencies and Other Organizations	10	-	-	-	-
Interest on Long Term Debt	502	471	574	682	640
Transfer to Reserves	726	532	-	-	-
<b>Total Expenses</b>	<b>21,943</b>	<b>26,266</b>	<b>24,319</b>	<b>25,544</b>	<b>26,150</b>
<b>Annual Surplus (Deficit)</b>	<b>(18,301)</b>	<b>(20,588)</b>	<b>(21,959)</b>	<b>(23,194)</b>	<b>(23,739)</b>

## Sustainable Growth and Development Services Administration

This represents the office of the General Manager that leads the Sustainable Growth and Development Services division, containing the following departments:

Under the Transportation and Roadway Services function:

- Engineering
- Public Works

Under the Development Services function:

- Planning and Development

### 2025 Municipal Operating - Sustainable Growth and Development Services Administration

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
<b>Total Revenues</b>	-	-	-	-	-
<b>Expenses</b>					
Salaries, Wages & Benefits	523	294	344	360	369
Contracted & General Services	14	18	18	18	18
Materials, Goods, Supplies	-	0	0	0	0
<b>Total Expenses</b>	<b>538</b>	<b>313</b>	<b>363</b>	<b>378</b>	<b>387</b>
<b>Annual Surplus (Deficit)</b>	<b>(538)</b>	<b>(313)</b>	<b>(363)</b>	<b>(378)</b>	<b>(387)</b>

## Engineering

The Engineering Department provides the leadership and direction for all engineering related responsibilities for the City. The department undertakes many aspects of its work in house and procures the services of specialized private engineering consultants. For capital projects, City staff and consultants complete the design, tender, inspections, and contract documentation, as well as contract administration during the construction. For new developments, developers are responsible for hiring engineering consultants to design new private and public infrastructure, and City staff reviews and inspects to ensure that everything meets City standards.

## 2025 Municipal Operating - Engineering

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	134	143	153	153	153
Licenses & Permits	116	127	127	127	127
Penalties	7	-	-	-	-
Investment Income	11	8	5	2	-
Other	327	392	282	282	282
Transfer from Reserves	117	151	-	-	-
<b>Total Revenues</b>	<b>711</b>	<b>821</b>	<b>566</b>	<b>563</b>	<b>561</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	1,356	1,566	1,614	1,772	1,824
Contracted & General Services	508	749	360	360	430
Materials, Goods, Supplies	22	33	34	34	34
Transfer to Reserves	-	50	-	-	-
<b>Total Expenses</b>	<b>1,886</b>	<b>2,397</b>	<b>2,008</b>	<b>2,165</b>	<b>2,289</b>
<b>Annual Surplus (Deficit)</b>	<b>(1,175)</b>	<b>(1,576)</b>	<b>(1,442)</b>	<b>(1,602)</b>	<b>(1,728)</b>

### Programs and Services Overview

Services delivered by the Engineering Department include:

- Managing asset programs for rehabilitation and major maintenance of roads/sidewalks.
- Managing new growth (development related) such as roads main construction to developing areas of Spruce Grove.
- Updating master plans for the transportation network and implementing upgrades and new construction recommended in master plans.
- Managing City municipal development standards.
- Managing the Lifecycle Parks program.
- Preparing and managing off-site levies, development agreements and associated construction activities.
- Developing policy frameworks to guide major infrastructure development and lifecycle management.
- Transportation network growth, review, and connectivity.

The department also delivers programs and services that support long range planning, development, and rehabilitation of utilities (solid waste, stormwater, sanitary sewer, and water). More detail can be found in the Utility section.

## Facilities and Fleet Management

Facilities and Fleet Management is responsible for the management and maintenance of the City of Spruce Grove's facilities and fleet. The team plans, procures, maintains, and manages facilities and fleet vehicles to ensure safe, efficient, operating condition for users.

### 2025 Municipal Operating - Facilities and Fleet Management

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	-	10	-	-	-
Government Transfers	61	-	-	-	-
Rentals	35	18	-	-	36
Other	97	14	14	14	14
Transfer from Reserves	970	2,699	56	-	-
<b>Total Revenues</b>	<b>1,162</b>	<b>2,741</b>	<b>70</b>	<b>14</b>	<b>50</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	1,956	2,077	2,279	2,478	2,652
Contracted & General Services	2,504	4,189	2,367	2,355	2,353
Materials, Goods, Supplies	922	1,131	1,123	1,364	1,470
Principal Repayment on Long Term Debt	993	1,012	1,032	1,145	1,171
Interest on Long Term Debt	494	461	429	542	505
Transfer to Reserves	-	363	-	-	-
<b>Total Expenses</b>	<b>6,869</b>	<b>9,233</b>	<b>7,229</b>	<b>7,884</b>	<b>8,151</b>
<b>Annual Surplus (Deficit)</b>	<b>(5,707)</b>	<b>(6,493)</b>	<b>(7,158)</b>	<b>(7,870)</b>	<b>(8,101)</b>

### Programs and Services Overview

The programs and services delivered by the Facilities and Fleet Department include:

- Planning, procurement and construction of City facilities.
- Inspections, preventative and corrective maintenance of City facilities.
- Planning space and accommodations both long and short-term.
- Managing the City's facilities energy management and conservation (electricity and natural gas) initiatives and contracts.
- Managing property and equipment leases and contracts.
- Capital planning, procurement and disposal of Fleet acquisitions.
- Fleet lifecycle planning, preventative and corrective maintenance.
- Fleet Commercial Vehicle Inspection Program (CVIP).
- Materials and inventory management.

## Public Works

The Public Works Department operates and maintains many of the City's physical infrastructure assets following their initial construction through to the end of their service lives. The primary focus of the department is to provide essential infrastructure services for the community. A multitude of tasks are completed within annual work plans to achieve the service levels approved by City Council.

### 2025 Municipal Operating - Public Works

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	92	108	108	108	93
Government Transfers	69	103	-	-	-
Rentals	60	57	59	60	61
Investment Income	0	-	-	-	-
Other	20	6	6	6	6
Transfer from Reserves	33	-	-	-	-
<b>Total Revenues</b>	<b>273</b>	<b>274</b>	<b>172</b>	<b>173</b>	<b>160</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	4,348	4,692	4,773	4,952	5,071
Contracted & General Services	2,282	2,856	3,254	3,322	3,320
Materials, Goods, Supplies	2,340	2,432	2,529	2,628	2,636
Principal Repayment on Long Term Debt	23	24	112	117	122
Interest on Long Term Debt	8	9	145	140	135
Transfer to Reserves	726	119	-	-	-
<b>Total Expenses</b>	<b>9,727</b>	<b>10,132</b>	<b>10,813</b>	<b>11,159</b>	<b>11,283</b>
<b>Annual Surplus (Deficit)</b>	<b>(9,454)</b>	<b>(9,858)</b>	<b>(10,640)</b>	<b>(10,986)</b>	<b>(11,124)</b>

### Programs and Services Overview

Programs and services delivered by the Public Works Department include:

#### **Parks & open spaces operations and maintenance**

- Sport field, pathway trail and turf grass maintenance
- Pioneer Cemetery operation and maintenance
- Urban forestry and horticulture
- Amenity maintenance
- Event support services

### **Roadway operations and maintenance**

- Street sweeping operations
- Road repair and maintenance
- Roadway snow and ice control operations
- Sidewalk repair and maintenance
- Traffic control operations and maintenance

The department also delivers programs and services that support utilities operations (solid waste, stormwater, sanitary sewer, and water) and more detail can be found in the Utility section.

### **Transit**

The focus of Transit Operations is to provide effective and efficient commuter and local transit service to residents of Spruce Grove and the greater Tri-Municipal region.

#### **2025 Municipal Operating - Transit**

(In Thousands of Dollars)

	<b>2023 Actuals (\$000)</b>	<b>2024 Revised (\$000)</b>	<b>2025 Recommended (\$000)</b>	<b>2026 Planned (\$000)</b>	<b>2027 Planned (\$000)</b>
<b>Revenues</b>					
Sales & User Fees	604	708	592	609	627
Government Transfers	952	1,134	960	989	1,014
Transfer from Reserves	(60)	-	-	-	-
<b>Total Revenues</b>	<b>1,496</b>	<b>1,842</b>	<b>1,551</b>	<b>1,598</b>	<b>1,641</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	-	217	193	171	175
Contracted & General Services	139	363	1,281	1,307	1,331
Purchases from Other Governments	2,648	3,388	2,197	2,241	2,296
Materials, Goods, Supplies	127	224	237	238	238
Transfers to Government, Agencies and Other Organizations	10	-	-	-	-
<b>Total Expenses</b>	<b>2,923</b>	<b>4,191</b>	<b>3,908</b>	<b>3,957</b>	<b>4,040</b>
<b>Annual Surplus (Deficit)</b>	<b>(1,428)</b>	<b>(2,349)</b>	<b>(2,356)</b>	<b>(2,358)</b>	<b>(2,399)</b>

### **Programs and Services Overview**

The following programs and services are delivered by the Transit Department:

- Planning and oversight of Spruce Grove Transit services including fare programs
- Contract management for transit operations
- Administration of regional cost and revenue sharing agreements
- Monitoring the Accessible Transportation Services (ATS) Agreement and collaborating with the Town of Stony Plain on ATS policies and service delivery models

## Development Services

The Development Services function is comprised of the functional areas identified below. Economic and Business Development is responsible for facilitating programs and services intended to help local businesses prosper and grow and attract new business and investment to the City. Planning and Development manages long-term land-use planning, current land-use planning and subdivisions, development permits and safety code disciplines.

- Economic and Business Development
- Planning and Development

## Operating Budget

### 2025 Municipal Operating - Development Services

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	197	168	404	404	404
Government Transfers	536	519	519	519	519
Fines	1	1	-	-	-
Rentals	2	1	1	1	1
Licenses & Permits	2,770	2,055	2,150	2,045	2,045
Investment Income	81	75	70	64	48
Other	1,204	143	364	364	364
Transfer from Reserves	394	470	40	195	150
<b>Total Revenues</b>	<b>5,184</b>	<b>3,432</b>	<b>3,548</b>	<b>3,592</b>	<b>3,531</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,639	3,239	3,253	3,376	3,435
Contracted & General Services	1,152	1,165	893	1,048	1,003
Materials, Goods, Supplies	94	20	15	15	15
Transfers to Government, Agencies and Other Organizations	68	127	100	15	15
Interest on Long Term Debt	80	70	60	50	40
Bank Charges	115	70	75	75	75
Transfer to Reserves	351	329	-	-	-
<b>Total Expenses</b>	<b>4,498</b>	<b>5,020</b>	<b>4,395</b>	<b>4,578</b>	<b>4,582</b>
<b>Annual Surplus (Deficit)</b>	<b>686</b>	<b>(1,588)</b>	<b>(847)</b>	<b>(986)</b>	<b>(1,051)</b>

## Economic and Business Development

The Economic and Business Development Department is responsible for facilitating and delivering programs and services intended to help local businesses prosper and grow and attract new business and investment to Spruce Grove.

### 2025 Municipal Operating - Economic Development

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Investment Income	81	75	70	64	48
Other	1,204	143	364	364	364
Transfer from Reserves	86	27	40	45	-
<b>Total Revenues</b>	<b>1,371</b>	<b>245</b>	<b>473</b>	<b>472</b>	<b>411</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	473	596	670	695	707
Contracted & General Services	522	407	447	452	407
Materials, Goods, Supplies	84	5	5	5	5
Transfers to Government, Agencies and Other Organizations	68	127	100	15	15
Interest on Long Term Debt	80	70	60	50	40
Transfer to Reserves	351	360	-	-	-
<b>Total Expenses</b>	<b>1,577</b>	<b>1,565</b>	<b>1,281</b>	<b>1,216</b>	<b>1,173</b>
<b>Annual Surplus (Deficit)</b>	<b>(206)</b>	<b>(1,320)</b>	<b>(808)</b>	<b>(744)</b>	<b>(762)</b>

### Programs and Services Overview

The Economic and Business Development Department provides a variety of services including:

- Business retention and expansion
- Start-up and early-stage business support
- Investment attraction
- Export development
- Technology transfer and innovation
- Information and marketing products
- Managing the City's land inventory
- Event and tourism attraction
- Corporate sponsorships
- Collaborative economic development partnerships

## Planning and Development

The Planning and Development Department supports and oversees community building through land use planning, subdivision, development and administration of safety codes. By encouraging a well-designed and sustainable community, the team strives to achieve a high quality of life for residents.

### 2025 Municipal Operating - Planning & Development

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	197	168	404	404	404
Government Transfers	536	519	519	519	519
Fines	1	1	-	-	-
Rentals	2	1	1	1	1
Licenses & Permits	2,770	2,055	2,150	2,045	2,045
Transfer from Reserves	308	443	-	150	150
<b>Total Revenues</b>	<b>3,813</b>	<b>3,187</b>	<b>3,075</b>	<b>3,120</b>	<b>3,120</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,166	2,643	2,583	2,681	2,728
Contracted & General Services	630	758	446	596	596
Materials, Goods, Supplies	10	15	10	10	10
Bank Charges	115	70	75	75	75
Transfer to Reserves		(31)			
<b>Total Expenses</b>	<b>2,921</b>	<b>3,455</b>	<b>3,114</b>	<b>3,361</b>	<b>3,408</b>
<b>Annual Surplus (Deficit)</b>	<b>892</b>	<b>(267)</b>	<b>(39)</b>	<b>(242)</b>	<b>(289)</b>

### Programs and Services Overview

The Planning and Development Department provides a variety of services, including:

- Land use planning and policy: Undertake and maintain long-term land-use planning and develop policy framework for land development processes and decision-making to facilitate sustainable growth and development.
- Land use: Prepare and maintain regulations and guidelines for the legal control of the use and intensity of development and recommend and facilitate related changes.
- Subdivision: Approve division of land into smaller parcels for development and assign municipal addressing.
- Development: Issue permits authorizing development, monitor and enforce compliance.
- Building: Issue building and trades permits to construct or change buildings or structures and inspect them for compliance and safety.
- Licencing: Issue licences to allow individuals or companies to conduct business and hen keepers to house hens in their backyard and monitor and enforce compliance.

## Utility Services

The City is responsible for the construction, operation and maintenance of networks and facilities to support the following utility services:

- Sanitary sewer
- Solid waste
- Stormwater
- Water

The Engineering, Public Works and Finance departments support the provision of those utility services as well as customer support to citizens.

The Engineering department supports the provision of utility services by:

- Managing asset programs for rehabilitation and major maintenance of water mains, sanitary sewers, and storm sewers.
- Managing new growth (development related) sanitary sewer and water main construction to developing areas of Spruce Grove.
- Updating master plans for the water network, sanitary sewer network, and storm sewer network along with implementing upgrades and new construction recommended in master plans.

The Public Works department supports the provision of utility services through the following:

- Sanitary sewer utility
  - Sewer main, lateral and manhole maintenance
  - Sewage lagoon operations and maintenance
  - Underground utility location services
- Solid waste utility
  - Curbside three stream solid waste collection program
  - Eco Centre operations
  - Special collection events
- Stormwater utility
  - Stormwater management facility operation and maintenance
  - Ditch, culvert and overland conveyance maintenance
  - Stormwater mains, manhole and catch basin maintenance
- Water utility
  - Reservoir and pump house operation and maintenance
  - Hydrant operation and maintenance
  - Truck Fill Station operation and maintenance
  - Water main, meter and CC operation and maintenance
  - Underground utility location services

The Finance department supports the provision of utility services by providing account management and billing services.

## Operating Budget

### 2025 Utility Operating

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	26,018	28,739	31,113	33,859	35,510
Penalties	128	120	128	128	128
Other	4	2	389	547	577
Transfer from Reserves	645	281	694	455	528
<b>Total Revenues</b>	<b>26,795</b>	<b>29,142</b>	<b>32,324</b>	<b>34,988</b>	<b>36,744</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,221	2,491	2,662	2,812	2,951
Contracted & General Services	3,978	4,732	4,387	4,395	4,413
Purchases from Other Governments	10,869	11,318	12,362	13,084	13,978
Utility Administration Fee	2,670	2,810	2,983	3,111	3,262
Materials, Goods, Supplies	495	546	680	662	667
Principal Repayment on Long Term Debt	225	430	633	667	716
Interest on Long Term Debt	230	388	545	563	598
Other	8	14	15	15	16
Transfer to Reserves	6,099	6,412	8,058	9,679	10,144
<b>Total Expenses</b>	<b>26,795</b>	<b>29,142</b>	<b>32,324</b>	<b>34,988</b>	<b>36,744</b>
<b>Annual Surplus (Deficit)</b>	-	-	-	-	-

## Sanitary Sewer

### 2025 Utility Operating - Sanitary Sewer

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	5,630	6,741	8,104	9,714	10,507
Other	1	-	-	-	-
Transfer from Reserves	161	-	235	-	-
<b>Total Revenues</b>	<b>5,792</b>	<b>6,741</b>	<b>8,340</b>	<b>9,714</b>	<b>10,507</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	109	268	295	310	317
Contracted & General Services	312	310	418	423	429
Purchases from Other Governments	4,613	5,305	6,452	7,132	7,846
Utility Administration Fee	755	763	1,084	1,194	1,311
Materials, Goods, Supplies	3	12	12	12	12
Principal Repayment on Long Term Debt	-	-	31	57	97
Interest on Long Term Debt	-	-	48	85	140
Transfer to Reserves	-	82	-	500	355
<b>Total Expenses</b>	<b>5,792</b>	<b>6,741</b>	<b>8,340</b>	<b>9,714</b>	<b>10,507</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Solid Waste

### 2025 Utility Operating – Solid Waste

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	4,269	3,852	3,487	3,413	3,520
Other	-	-	387	544	574
Transfer from Reserves	484	-	459	455	528
<b>Total Revenues</b>	<b>4,754</b>	<b>3,852</b>	<b>4,333</b>	<b>4,412</b>	<b>4,623</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	384	472	490	503	585
Contracted & General Services	2,556	2,609	2,804	2,754	2,776
Utility Administration Fee	456	477	407	398	402
Materials, Goods, Supplies	101	90	186	188	193
Transfer to Reserves	1,257	203	446	568	666
<b>Total Expenses</b>	<b>4,754</b>	<b>3,852</b>	<b>4,333</b>	<b>4,412</b>	<b>4,623</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Stormwater

### 2025 Utility Operating - Storm

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	2,426	2,742	3,505	3,751	3,837
Transfer from Reserves	-	81	-	-	-
<b>Total Revenues</b>	<b>2,426</b>	<b>2,823</b>	<b>3,505</b>	<b>3,751</b>	<b>3,837</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	452	597	633	716	751
Contracted & General Services	531	576	526	573	528
Utility Administration Fee	171	192	207	225	223
Materials, Goods, Supplies	104	114	113	111	111
Principal Repayment on Long Term Debt	91	94	135	139	144
Interest on Long Term Debt	51	49	106	102	97
Transfer to Reserves	1,025	1,202	1,784	1,884	1,982
<b>Total Expenses</b>	<b>2,426</b>	<b>2,823</b>	<b>3,505</b>	<b>3,751</b>	<b>3,837</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Water

### 2025 Utility Operating - Water

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	13,692	15,404	16,016	16,981	17,646
Penalties	128	120	128	128	128
Other	3	2	2	2	2
Transfer from Reserves	-	200	-	-	-
<b>Total Revenues</b>	<b>13,823</b>	<b>15,726</b>	<b>16,147</b>	<b>17,111</b>	<b>17,777</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	1,276	1,153	1,244	1,282	1,299
Contracted & General Services	578	1,238	638	644	680
Purchases from Other Governments	6,257	6,013	5,910	5,953	6,131
Utility Administration Fee	1,288	1,378	1,285	1,293	1,326
Materials, Goods, Supplies	287	330	370	351	351
Principal Repayment on Long Term Debt	133	336	467	471	475
Interest on Long Term Debt	179	339	391	376	361
Other	8	14	15	15	16
Transfer to Reserves	3,817	4,925	5,828	6,727	7,140
<b>Total Expenses</b>	<b>13,823</b>	<b>15,726</b>	<b>16,147</b>	<b>17,111</b>	<b>17,777</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Appendix A: 2025-2027 Business Cases

The business cases outlined below include all operating business cases - both municipal and utility – for the 2025 recommended budget and the planned years of 2026 and 2027.

MUNICIPAL BUSINESS CASES						
Municipal One Time Business Cases						
DEPARTMENT	BUSINESS CASE NAME	YEAR	FTE	2025 (000's)	2026 (000's)	2027 (000's)
<b>2025 Business Cases</b>						
Economic and Business Development	<a href="#">Redevelopment Incentives for City Centre</a>	2025		40	-	-
Recreation and Culture Facilities	<a href="#">Parks Interpretive &amp; Directional Signage Program</a>	2025		80	-	-
Corporate Communications	<a href="#">City Website Update</a>	2025		75	-	-
Human Resources	<a href="#">Leadership Training &amp; Development</a>	2025		100	-	-
Fleet & Facilities	<a href="#">Brookwood Rink Shack Disposal</a>	2025		56	-	-
Various	<a href="#">Public Budget Submissions **</a>	2025			-	-
				<b>351</b>	<b>-</b>	<b>-</b>
<b>2026 Business Cases</b>						
Economic and Business Development	<a href="#">Industrial Investment Action Plan</a>	2026		-	45	-
Planning and Development	<a href="#">Land Use Bylaw Comprehensive Update 2026</a>	2026		-	150	150
				<b>-</b>	<b>195</b>	<b>150</b>
<b>2027 Business Cases</b>						
Recreation and Culture Facilities	<a href="#">Heritage Inventory &amp; Management Plan</a>	2027		-	-	55
				<b>-</b>	<b>-</b>	<b>55</b>
<b>TOTAL MUNICIPAL ONE TIME BUSINESS CASES</b>			<b>0.0</b>	<b>\$351</b>	<b>\$195</b>	<b>\$205</b>

\*\*Public Budget Submissions are included in the Base Budget. They are included here to provide details of the initiatives funded.

## Municipal Ongoing Business Cases

DEPARTMENT	BUSINESS CASE NAME	YEAR	FTE	2025 (000's)	2026 (000's)	2027 (000's)
<b>2025 Business Cases</b>						
Community and Protective Services	<a href="#">Additional Grant Funding - Civic Grants Program</a>	2025		15	15	15
Community Social Development	<a href="#">Youth Integrated Services</a>	2025		58	58	58
Fire	<a href="#">2.0 FTE Firefighters 2025</a>	2025	2.0	171	255	284
Police	<a href="#">RCMP 10 Year Resource Plan 2025</a>	2025		244	539	839
Recreation and Culture Facilities	<a href="#">0.5 FTE Special Event Permit Coordinator 2025</a>	2025	0.5	21	30	31
Business Advisory Services	<a href="#">1.0 FTE Procurement Specialist 2025</a>	2025	1.0	101	136	140
Facilities & Fleet	<a href="#">1.0 FTE Fleet Labourer 2025</a>	2025	1.0	45	63	64
Finance	<a href="#">1.0 FTE Senior Budget Analyst 2025</a>	2025	1.0	108	128	131
Information Systems	<a href="#">1.0 FTE GIS Analyst 2025</a>	2025	1.0	57	80	82
City Clerk	<a href="#">1.0 FTE Information Management and FOIP Advisor</a>	2025	1.0	92	127	130
			<b>7.5</b>	<b>913</b>	<b>1,431</b>	<b>1,774</b>
<b>2026 Business Cases</b>						
Community Social Development	<a href="#">1.0 FTE Housing Coordinator 2026</a>	2026	1.0	-	87	117
Fire	<a href="#">1.0 FTE Fire Prevention Officer 2026</a>	2026	1.0	-	121	172
Facilities & Fleet	<a href="#">1.0 FTE Facilities Trade - HVAC Technician 2026</a>	2026	1.0	-	105	127
Human Resources	<a href="#">1.0 FTE Disability Manager/HRBP 2026</a>	2026	1.0	-	100	136
Policy	<a href="#">1.0 FTE Senior Policy Advisor 2026</a>	2026	1.0	-	106	143
Public Works	<a href="#">1.0 FTE Parks Operator 2026</a>	2026	1.0	-	67	93
Engineering	<a href="#">1.0 FTE Transportation Engineer 2026</a>	2026	1.0	-	100	136
			<b>7.0</b>	<b>-</b>	<b>686</b>	<b>925</b>

DEPARTMENT	BUSINESS CASE NAME	FTE	2025 (000's)	2026 (000's)	2027 (000's)
<b>2027 Business Cases</b>					
Fire	<a href="#">1.0 FTE Firefighter #1 2027</a>	2027	1.0	-	91
Fire	<a href="#">1.0 FTE Firefighter #2 2027</a>	2027	1.0	-	91
Facilities & Fleet	<a href="#">1.0 FTE Facilities Operations Trade - Refrigeration Mechanic, Electrician 2027</a>	2027	1.0	-	114
			<b>3.0</b>	<b>-</b>	<b>296</b>
<b>TOTAL MUNICIPAL ONGOING BUSINESS CASES</b>			<b>17.5</b>	<b>\$913</b>	<b>\$2,117</b>
<b>TOTAL MUNICIPAL ONETIME &amp; ONGOING BUSINESS CASES</b>			<b>17.5</b>	<b>\$1,264</b>	<b>\$2,312</b>
<b>TOTAL MUNICIPAL FTE's</b>			<b>7.5</b>	<b>7.0</b>	<b>3.0</b>
<b>UTILITY BUSINESS CASES</b>					
DEPARTMENT	BUSINESS CASE NAME	FTE	2025 (000's)	2026 (000's)	2027 (000's)
Water	<a href="#">Confined Space Rescue Equipment 2025</a>	2025	19	-	-
Water	<a href="#">1.0 FTE Utilities Maintenance Worker 2025</a>	2025	1.0	60	86
Storm	<a href="#">1.0 FTE Drainage Operator 2026</a>	2026	1.0	-	93
<b>TOTAL UTILITY BUSINESS CASES</b>			<b>2.0</b>	<b>\$79</b>	<b>\$151</b>
<b>TOTAL UTILITY FTE'S</b>			<b>1.0</b>	<b>1.0</b>	
<b>TOTAL MUNICIPAL &amp; UTILITY BUSINESS CASES</b>			<b>19.5</b>	<b>\$1,344</b>	<b>\$2,463</b>
<b>TOTAL MUNICIPAL AND UTILITY FTE'S</b>			<b>8.5</b>	<b>8.0</b>	<b>3.0</b>

## AUTO 356 - Redevelopment Incentives for City Centre

<b>Department:</b> Economic and Business Development								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue	40,000						<b>Year:</b>	
Expenditure	(40,000)						<b>FTE:</b>	
Net Surplus/(Deficit)	-							
<b>Start Date:</b> February 2025								
<b>Completion Date:</b> June 2025								
<b>Description:</b>								
<p>This study would look at a range of options to incentivize investment in support of the City Centre Area Redevelopment Plan, including a range of financial incentives, potential policy changes, and other support that may help developers with their decision to proceed. This is a one-time study which may result in recommendations on the use of incentives to promote new investment and redevelopment in City Centre, which would be considered as part of the 2026 budget planning process. As part of the study, the use and effectiveness of incentives in other municipalities would also be examined. It would also look at the structural issues affecting redevelopment in City Centre such as fragmentation of lots, parking supply, and other development constraints. The estimated cost of the study is \$40,000.</p>								
<b>Business Need:</b>								
<p>The City has made a substantial investment in the rehabilitation of infrastructure and streetscape improvements in the City Centre. A key objective of this work has been to create the conditions that are required to allow for commercial redevelopment and residential densification. There is an opportunity to accelerate redevelopment using targeted incentives and other initiatives which would encourage private sector investment. This would result in a direct economic impact through growth of the property assessment and tax base of the City Centre.</p>								
<b>Options:</b>								
<p>Pursue a less active role for the City in targeting redevelopment opportunities.</p>								
<b>Impact if Not Implemented:</b>								
<p>This would slow the pace of City Centre commercial redevelopment and residential densification. There is a lack of available commercial space in the City Centre to accommodate new businesses and this has become a bottleneck in attracting the types of businesses needed to revitalize the City Centre.</p>								
<b>Strategic Plan Alignment:</b>								
<p>This initiative falls within the Economic Prosperity theme and specifically Goal 11(b) - Encourage Greater City Centre Investment and Infill Development.</p>								

## AUTO 341- Parks Interpretive & Directional Signage Program

<b>Department:</b> Recreation and Culture Facilities								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue	80,000						<b>Year:</b>	
Expenditure	(80,000)						<b>FTE:</b>	
Net Surplus/(Deficit)	-							
<b>Start Date:</b> January 2025								
<b>Completion Date:</b> August 2025								
<b>Description:</b>								
<p>The current linear parks (trails) and park spaces throughout Spruce Grove are a critical part of the community's quality of life. Access and use of these trail systems and areas have seen increased use and value throughout the COVID-19 pandemic and it is anticipated that use will continue to be one of the main chosen activities for residents to ensure mental and physical well-being. While the system provides quality experiences and information about acceptable use in the park system, the accessibility and ease-of-navigation requires additional support.</p> <p>There is currently minimal directional signage or interpretive signage (environmental or historical information) that can support extended use and activation of the parks, trails, and related amenities. With the use of technology (such as QR Codes) and additional signage (pictograms), residents and visitors could experience enhanced experiences that will further encourage the use and value of our green spaces. This would also be an opportunity to increase environmental education and preservation messages, as well as provide information in different languages, including recognition and historic information related to Indigenous history in the area. Alignment to City Center Wayfinding signage could also be completed as a part of the project.</p> <p>A consultant would be hired to complete an inventory of possible sign/information locations, research, and compilation of potential information to be used as well as provide recommendations for possible technology requirements. Implementation cost estimates for the project implementation would be required/identified following the completion of the program plan and report.</p>								
<b>Business Need:</b>								
<ul style="list-style-type: none"> <li>• Increased access and use of City green spaces and trail systems, which remain accessible for all members of the community.</li> <li>• Increased opportunity to educate the community on naturalizing landscapes and the urban canopy.</li> <li>• Increased opportunity to educate residents about anticipated climate change impacts.</li> <li>• Leverage opportunities to increase the overall health of the community, through connection to nature and benefits of the parks system.</li> </ul>								

<ul style="list-style-type: none"> <li>• Assist in the connection of neighbourhoods through signage and information.</li> <li>• Opportunity to enhance economic development through quality of community/neighbourhood life.</li> </ul>
<p><b>Options:</b> N/A.</p>
<p><b>Impact if Not Implemented:</b> Limited directional signage to encourage use and interaction of citizens through our parks system and other City amenities.</p>
<p><b>Strategic Plan Alignment:</b> 6.a.4. - Create a wayfinding program that leverages the new branding strategy and guides residents and visitors to points of interest and amenities within the city. 11.a.3. - Promote a welcoming and safe environment in the City Centre to encourage increased tourism and visits.</p>

## AUTO 352 - City Website Update

<b>Department:</b> Corporate Communications								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027	Year:	
Revenue	75,000							
Expenditure	(75,000)						FTE:	
Net Surplus/(Deficit)	-							
<b>Start Date:</b> January 2025								
<b>Completion Date:</b> October 2025								
<b>Description:</b>								
<p>The City's website is an important digital tool that provides information and services to the residents, business, visitors, and other interested parties. The City's current website technology, design, content strategy and information architecture need to be updated to meet the expectations of the public, and our staff, in an increasingly digital society. An updated website would improve customer service by providing easier access to information, enhanced communication and transparency, convenient access to online service options and better accessibility and functionality. This initiative would update the City's main external website as well as the Horizon Stage website (they are on the same system).</p>								
<b>Business Need:</b>								
<p>The City's website's technology and information architecture, content strategy, design, and content management system were last reviewed and updated in 2016. With advancements in technology and elevated public expectations for a streamlined, citizen-centric digital experience, the City's website technology, design, content strategy, and information architecture are becoming outdated. Limitations with the current website platform are preventing the City from keeping up with best practices regarding usability, accessibility, functionality and navigation and delivering an up-to-date customer focused user experience.</p> <p>The City's current website content management system (CMS) is also becoming a challenge for staff responsible for managing, maintaining, and updating their respective content on the City's website. The platform that is used has become less flexible while the requests and needs for updating and managing content have become more diverse and we are not able to respond in a timely manner, if at all. The system currently used also does not allow for a strong website governance structure (oversight of content creation and management, accurate upkeep of information and data analytics and insights). Those functions are currently done manually and not consistently across departments.</p> <p>From a design perspective, once the City completes the brand strategy initiative, a new website design will have to be implemented. While the current website could have minor design updates made to it as it exists (i.e. colours of banners or fonts), the website will not reflect the new brand if the technology, content management system and content strategy are not updated.</p>								

**Options:**

The City could work with a contractor to maintain current technology on the current website and attempt to do minor enhancements within the limitations of the current system.

**Impact if Not Implemented:**

The City runs the risk of not meeting the expectations of the public and our staff with our digital presence. Additionally, further limitations with our website's design and content would have potential risks to the City's reputation from a brand management perspective as well as security and accessibility implications if the technology is not updated.

**Strategic Plan Alignment:**

1. Community Connections

## AUTO 359 - Leadership Training & Development

<b>Department:</b> Human Resources								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue	100,000						<b>Year:</b>	
Expenditure	(100,000)						<b>FTE:</b>	
Net Surplus/(Deficit)	-							
<b>Start Date:</b> January 2025								
<b>Completion Date:</b> December 2025								
<b>Description:</b> The Human Resources Branch is building a Learning and Development Framework to support the development of required competencies for the organization. Additional funding is required to support corporate learning initiatives including Mandatory/Legislated training, Corporate sponsored training, Job Related, and Career Development. An additional \$100,000 is being requested to support enhanced learning and training opportunities.								
<b>Business Need:</b> Increase competencies of our employees and support engagement through learning and development opportunities.								
<b>Options:</b> N/A								
<b>Impact if Not Implemented:</b> Status quo on training methodology and an inability to develop the skillsets required to support the shift as a mid-size city.								
<b>Strategic Plan Alignment:</b> Goal 12 Objective D								

## AUTO 367 - Brookwood Rink Shack Disposal

<b>Department:</b> Fleet & Facilities							
<b>Cost &amp; FTE Requirements:</b>							
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT
	2025	2026	2027	2025	2026	2027	
Revenue	56,400						Year:
Expenditure	(56,400)						FTE:
Net Surplus/(Deficit)	-						
<b>Start Date:</b> July 2025							
<b>Completion Date:</b> July 2025							
<b>Description:</b> Brookwood Rink Shack is no longer in service and is recorded as a liability as it contains hazardous materials. Facilities Management recommends disposal of the site to eliminate operational costs on a facility that is no longer available for public use. This recommendation is supported by Public Works and Recreation and Culture departments.							
<b>Business Need:</b> Operational costs savings and reduced liability after disposal of the asset are significant enough compared to the cost of demolition.							
<b>Options:</b> N/A							
<b>Impact if Not Implemented:</b> Brookwood Rink Shack will continue to require operational budget and to be carried as a liability.							
<b>Strategic Plan Alignment:</b> 12.d.2: Ensure City buildings, roads, and utilities are well managed and maintained, meeting the needs of residents today and tomorrow.							

## AUTO 369 – Community Grant Program/Public Budget Submissions

<b>Department:</b> Various								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027	Year:	
Revenue								
Expenditure	(150,000)	(150,000)	(150,000)				<b>FTE:</b>	
Net Surplus/(Deficit)	(150,000)	(150,000)	(150,000)					
<b>Start Date:</b> January 2025								
<b>Completion Date:</b> December 2025								
<b>Description:</b>								
<p>Each year, residents and community groups have an opportunity to make a public budget submission to the City of Spruce Grove for consideration as part of the corporate planning process. For the 2025-2027 Recommended Corporate Plan, twelve requests were received. The twelve submissions are summarized below, and each includes a recommendation by Administration on whether to proceed with the requested budget.</p> <p>Note that the Public Budget Submissions process will be transitioning to the Community Grant Program starting in 2025. Public Budget Submissions that requested multi-year funding will be re-evaluated as part of the new Community Grant Program process, which will be implemented in 2025. Administration’s recommendations below are for the first year of the multi-year funding requests only (where applicable).</p>								
<p><b>1. Barrhead Animal Rescue Society</b></p> <p>This group is requesting \$7,300/year ongoing to provide low cost / no cost spay and neuter services to low-income families in the Parkland County jurisdiction.</p> <p><i>Recommendation: Administration does not recommend funding this request as it is unclear how funding from the City of Spruce Grove would specifically benefit residents of Spruce Grove and how the organization might measure the effectiveness and impact of this initiative. In addition, the request is unclear on if the organization is also seeking support from the Town of Stony Plain and Parkland County.</i></p>								
<p><b>2. Men's Shed (Supported by TriCALA)</b></p> <p>In 2023, Men's Shed presented to Council for the second time and were successful in receiving a portion of the funding requested. The \$10,000 received from the City went directly to rent and resulted on taking pressure off the membership, allowing them space to focus on the goals listed above as well as looking at ways to work towards future sustainability. The project is growing each month, seeing more membership, partners and potential to collaborate and/or raise funds. The project is committed to keep on the trajectory of success moving forward and is looking beyond this next year of the project. The group has secured a space in the Industrial area of Spruce Grove and now have it up to code. It has areas for coffee, connection and virtual education sessions, games and a fully functional workshop equipped with a variety of tools that have been either purchased or donated.</p> <p>The Men's Shed is looking for funding (\$18,000/year) from the City of Spruce Grove for the next 3 years towards the rent of the space.</p> <p><i>Recommendation: Administration recommends funding this request at a reduced amount of \$10,000 for the first year.</i></p>								

### **3. Parkland Shotokan Karate Association - Women's Self Defense Workshops**

The Parkland Shotokan Karate Association is seeking \$5,000 (one-time) to offer four women's self-defense workshops to residents in Spruce Grove. These courses have been offered for the past five years, but the cost to run them is increasing which in turn requires a higher registration fee for participants, creating a financial barrier for many.

*Recommendation: Administration does not recommend funding this request as user fee events or programming have not been supported by the City previously. However, there is an opportunity for Community Development staff to work with PSKA to identify other strategies and support.*

### **4. Parkland Shotokan Karate Association – Tournament**

The Parkland Shotokan Karate Association is also seeking \$9,500 (one-time) to support their annual event and fundraising efforts. 2025 will mark PSKA's 9th tournament, which is a vital fundraising event for PSKA that allows the club to continue to provide affordable and accessible training. However, as this event has grown, the cost to provide the number of competitors with additional events and to upgrade or acquire the necessary equipment needed to ensure competitor safety, exceeds what PSKA's can accommodate while maintaining its fundraising goals. This project, therefore, seeks funding from the City of Spruce Grove to support this event so that PSKA can generate enough income from the event to secure its longevity, as well as that of PSKA itself, for years to come.

*Recommendation: Administration does not recommend funding this request as user fee events or programming have not been supported by the City previously. However, there is an opportunity for Community Development staff to work with PSKA to identify other strategies and support.*

### **5. Scott Jaspers-Fayer**

This individual is requesting that solar light up crosswalk lights be added to the crosswalk between Woodhaven School and Brookwood School on King Street.

*Recommendation: Administration recommends that this request is considered as part of the corridor study being conducted in 2024 (Hwy 16a to Woodhaven Drive).*

### **6. City Centre Business Association**

The association is requesting \$10,000 to assist with the planning, advertising, programming, and execution of the Signature Events that will take place within the City Centre in 2025.

*Recommendation: Approve as presented.*

### **7. Spruce Grove and District Agricultural Heritage Society – AgraFair 2025**

The Society is requesting \$12,000 for event costs plus free use of the Agrena and Central Park for the 2025 AgraFair. Their financial goal is to break even, and any accrued profits will be held for AgraFair 2026.

*Recommendation: Approve as presented.*

### **8. Spruce Grove and District Agricultural Heritage Society – Machinery Row**

The Society is requesting \$19,000 to complete the display area for Machinery Row at the grain elevator site. This project will supply and install wiring and fluorescent ceiling lights and spot display lighting, finish insulating the north and west walls, and install drywall on the north and west walls. For the Maintenance Shop, this project will insulate and install drywall on the ceiling and south wall.

The cost of completing the Display area is estimated to be \$23,000, most of which is for wiring, ceiling fluorescent lights and display spot lighting. The cost of completing the Maintenance Shop is estimated to be \$15,000. The total project cost would be \$38,000.

The City of Spruce Grove is asked to provide 50% of this amount, or \$19,000. The Ag Society will secure sources for the remaining \$19,000.

*Recommendation: Administration recommends funding this request at a reduced amount of \$10,000.*

#### **9. Rotary Club of Spruce Grove**

The Rotary Club is requesting \$40,000 to develop a Master Plan to revitalize Rotary Centennial Park and build a Multi-Use Facility on site that includes an Indigenous Cultural Centre. The Rotary Club and Skydancer Indigenous Cultural Centre will together contribute \$10,000 for a total of \$50,000 to complete the Master Plan.

*Recommendation: Administration recommends funding this request at a reduced amount of \$15,000.*

#### **10. Tri-Community Adult Learning Association (TriCALA)**

TriCALA is requesting \$10,300 for 2025 to implement CAEC (Canadian Adult Education Credential, which is replacing the GED) and Trade Readiness programs. Their vision for the program is that it will include life skills, tools to grow motivation, literacy supports, problem solving, time management, organization, goal setting as well as the prep tools for the Norquest Program and CAEC exam. This program is an excellent fit for adult students with a desire to obtain their CAEC but, don't feel quite ready yet. It also supports the growth of personal skills, reading, writing, basic math skills and study habits so students feel ready to take on the challenge of GED, upgrading or other learning opportunities. This program is offered online and in-person.

*Recommendation: Approve as presented.*

#### **11. Margaret Carlton – The Welcome Project**

This individual is submitting on behalf of the Welcome Project, which aims to encourage patronage of local businesses and to build community with a warm welcome and connection point to residents new to the area (Spruce Grove and Stony Plain). The Welcome Project is creating a sponsorship program, whereby the City, community groups, and larger businesses can support the smaller businesses on a rotational basis through a monthly financial contribution of \$100-\$500/month.

*Recommendation: Administration does not recommend funding this request as it is a sponsorship campaign rather than one-time grant support. However, the City can provide maps and other civic information that could be included in any Welcome Packages.*

#### **12. Spruce Grove-Stony Plain Filipino Canadian Association**

The Spruce Grove-Stony Plain Filipino Canadian Association is seeking multi-year grant funding to celebrate and preserve the cultural heritage of the Filipino community. This funding would incorporate culture experiences and artifacts into their infrastructure spaces and enhancing culture programming events, thereby creating a vibrant and enriching environment for all. The request for funding each year is as follows:

**2025:** \$7,300 for a day market that showcases Filipino culture.

**2026:** \$5,300 for a Youth Engagement and Leadership Program, Art Exhibition, Performances and Workshop.

**2027:** \$7,400 for Family and Mental Health Workshop/Sports and Fitness Activities/Cooking Contest.

**2028:** \$6,500 for a collaboration with local artists as part of a Cultural Exchange.

*Recommendation: Administration recommends funding the first year of this request at a reduced amount of \$5,000.*

During the 2022 public budget submission process, the following submissions were approved to continue funding into 2025.

1. At the August 22, 2022, Council meeting, Winter Emergency Response was approved for a total of \$138,750 over 5 years (\$27,750/year) for operating expenses of the Late-Night Café from November 1 – April 1 each year.
2. Skydancer Indigenous Cultural Society was approved for \$59,404 in 2023 to cover start-up costs and the first year of operation and \$41,304/year for years two to five years for a total over five years of \$224,620. This funding would be used to create an Indigenous cultural “hub” for the City of Spruce Grove (at Rotary Centennial Park) which will act as an Aboriginal cultural center and art gallery, a welcoming “gathering place” for residents to learn about and experience Indigenous culture, and a venue for educational programming for Indigenous arts and environmental topics. This cultural hub will also facilitate conversations with local Indigenous and non-Indigenous residents and municipal government regarding needs and potential facilities and programs in Spruce Grove and the Tri-Region.

The total amount of funding requested for 2025 is \$141,354.

**Business Need:**

n/a

**Options:**

Council can direct Administration to proceed with funding any of the above requests.

**Impact if Not Implemented:**

n/a

**Strategic Plan Alignment:**

Aligns to Goal 1 Objective b - Support community groups through advocacy, capacity building, and grant funding

## AUTO 358 - Industrial Investment Action Plan

<b>Department:</b> Economic and Business Development							
<b>Cost &amp; FTE Requirements:</b>							
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT
	2025	2026	2027	2025	2026	2027	
Revenue		45,000					Year:
Expenditure		(45,000)					FTE:
Net Surplus/(Deficit)		-					
<b>Start Date:</b> February 2026							
<b>Completion Date:</b> June 2026							
<b>Description:</b>							
<p>This business case is to develop an action plan for attracting new industrial investment. It is intended to identify potential industrial clusters and partners that would help focus our industrial attraction efforts on supply chain opportunities and building out existing and potential sectors suitable to Spruce Grove. This would help establish an identity or brand for industrial investment in Spruce Grove. The plan would also align with the strategy work undertaken by Edmonton Global but will better position us in the region as a location for industrial investment. The cost of developing the Action Plan is \$45,000. Any recommendations from the study requiring funding would be included as part of the 2026 budget process.</p>							
<b>Business Need:</b>							
<p>There is a need to improve the profile of Spruce Grove as a location for industrial investment. This involves differentiating the city from other locations, such as Acheson, and be able to focus on those industries where Spruce Grove has a competitive advantage. Spruce Grove already hosts several significant industrial players that would provide an anchor for cluster development.</p>							
<b>Options:</b>							
<p>Continue to work with developers in marketing industrial lands in Spruce Grove. This relies more on the cost and availability of land rather than establishing an identity focused on specific sectors.</p>							
<b>Impact if Not Implemented:</b>							
<p>The result would be less emphasis placed on creating an identity for Spruce Grove with respect to attracting investment in specific industrial sectors rather than more general promotion.</p>							
<b>Strategic Plan Alignment:</b>							
<p>This initiative falls within the Economic Prosperity theme and specifically Goal 10 (c) - Attracting emerging industries that will invest in Spruce Grove and increase local employment opportunities.</p>							

## CP\_CE1326 - Land Use Bylaw Comprehensive Update 2026

<b>Department:</b> Planning and Development								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue		150,000	150,000				<b>Year:</b>	
Expenditure		(150,000)	(150,000)				<b>FTE:</b>	
Net Surplus/(Deficit)		-	-					
<b>Start Date:</b> April 2026								
<b>Completion Date:</b> December 2027								
<b>Description:</b>								
<p>The Land Use Bylaw is the primary implementation tool of the Municipal Development Plan (MDP). With the recent approval of the MDP, the Land Use Bylaw will need to undergo a comprehensive review to align the districts and regulations with the policy direction of the MDP. This will ensure the ability of subsequent development to be done in accordance with the MDP's direction and is also an opportunity to review and update any challenging, new, or redundant elements of the Land Use Bylaw.</p> <p>This business case is to hire a consultant to undertake this project with Administration oversight.</p>								
<b>Business Need:</b>								
<p>The approval of the new updated Municipal Development Plan is a primary driver for a comprehensive review and update of the City's Land Use Bylaw.</p> <p>As with statutory plans, a Land Use Bylaw should be subject to a regular review. The regulations contained in it guide all decisions regarding subdivision and development. As plans, the market, and land use and regulatory trends change, regulations are often the last to catch up. Regular reviews are also an opportunity to assess and improve the overall function of the Bylaw to aide in interpretation and addressing any process improvement possibilities.</p>								
<b>Options:</b>								
<p>Undertaking the initiative with in-house Administration. Additional staff would be required to ensure sufficient capacity to accomplish this while maintaining support for statutory plan/Land Use Bylaw applications.</p>								
<b>Impact if Not Implemented:</b>								
<p>If not implemented, or if delayed, development and subdivision decisions would continue to meet the intent of the old Municipal Development Plan, not the new, updated one. This could have a negative impact of future growth and development of the City.</p>								
<b>Strategic Plan Alignment:</b>								
<p>Goal 6, Objective a</p>								

## AUTO 342 - Heritage Inventory & Management Plan

<b>Department:</b> Recreation and Culture Facilities							
<b>Cost &amp; FTE Requirements:</b>							
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT
	2025	2026	2027	2025	2026	2027	
Revenue			55,000				Year:
Expenditure			(55,000)				FTE:
Net Surplus/(Deficit)			-				
<b>Start Date:</b> January 2027							
<b>Completion Date:</b> June 2027							
<b>Description:</b> <p>As outlined as an Action in the City's Cultural Master Plan (2016), the completion of a Heritage Inventory and Management Plan will identify heritage resources (structures, cultural and natural assets) and establish an inventory. The plan would identify strategies to recognize and preserve these resources and assets. The creation of a Heritage Inventory and Management Plan will also provide information to Planning and Development related to heritage and historic assets, as well as provide an opportunity to invest in signage/interpretative strategies to preserve that history.</p>							
<b>Business Need:</b> <ul style="list-style-type: none"> <li>Identification and preservation of the community's historic resources.</li> <li>Opportunity to inform the current Land Use Bylaw and development guidelines to provide direction on future preservation.</li> <li>Is an identified Action in the City's Cultural Master Plan (2016).</li> <li>Will provide information for consideration in the application of policy related to naming of City infrastructure, support Calls To Action (Truth &amp; Recognition) related to pre-colonial history, and recognition of points of interest and wayfinding.</li> </ul>							
<b>Options:</b> N/A							
<b>Impact if Not Implemented:</b> Historic assets and inventory and community's history may be lost.							
<b>Strategic Plan Alignment:</b> Goal 4, OBJ a, Action 3 - Advance Recommendations in the City's Culture Master Plan. Goal 11, OBJ a, Action 3 - Promote a welcoming and safe environment in the City Centre to encourage increased tourism and visits.							

## AUTO 347 - Additional Grant Funding - Civic Grants Program

<b>Department:</b> Community and Protective Services								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	
Expenditure				(15,000)	(15,000)	(15,000)	<b>FTE:</b>	
Net Surplus/(Deficit)				(15,000)	(15,000)	(15,000)		
<b>Start Date:</b> January 2025								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
<p>As per the new Grant Policy that was approved by Council on August 26, 2024, the proposed request is to add \$25,000 to the existing base budget public submission funding (now called Community Grants) and to add \$15,000 to a new microgrant funding stream. This will enable the City to promote more Community Development and help grassroots organizations build capacity of their programs/services/events. The \$15,000 request for the new microgrant funding is recommended to be funded. The enhancement to public budget submission funding is unfunded.</p>								
<b>Business Need:</b>								
<p>The microgrant program is new, and with multi-year allocations already for Community Grants there isn't a great deal of funding remaining. Adding the amount proposed will help with greater reach. In addition, funding requests traditionally exceed available resources so microgrants will enable the City to be more agile and help drive applicants to clear and transparent processes vs. supporting them outside of the process.</p>								
<b>Options:</b>								
<p>Maintaining status quo funding.</p>								
<b>Impact if Not Implemented:</b>								
<p>Less ability to aid in various groups/organizations sustainability. Community groups may also require more City resources for other events or having gaps in programs/services in the Community.</p>								
<b>Strategic Plan Alignment:</b>								
<p>Community Connections and support for other organizations providing programs/services.</p>								

## AUTO 354 - Youth Integrated Services

<b>Department:</b> Community Social Development								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	
Expenditure				(57,675)	(57,675)	(57,675)	<b>FTE:</b>	
Net Surplus/(Deficit)				(57,675)	(57,675)	(57,675)		
<b>Start Date:</b> January 2025								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
<p>This business case utilizes the Log Cabin at 447 King Street (known as the Japanese School) and will provide the necessary supports and resources to implement a Youth Integrated Service model for youth/young adults aged 11-25 years in Spruce Grove. The Integrated Youth Services model focuses on collaborative partnerships, across different levels of service intensity, to create a continuum of support for young people in a way that optimizes existing community resources and increases service utilization. This initiative will be supported financially by Kickstand Alberta, and various community partners and government agencies.</p> <p>Kickstand is Alberta's integrated youth mental health hub initiative and is aimed at supporting a site-based facility that provides the right door for a young person accessing care, regardless of their acuity, level of need, or personal goals. Accessibility of community-based services continues to be a struggle for many young people, especially youth who might not feel comfortable accessing supports within school systems or traditional settings (which can often be the case for youth who are experiencing complex vulnerabilities).</p> <p>Currently there are an array of supports offered by city departments and community and government organizations. The existing Tri-Region Youth Mental Health Hub is virtual in nature; it is the intention of the funder (Kickstand) to move to a site-based service with virtual options as of April 1, 2025. The change to a site-based delivery model aligns to best practice whereby youth can access support in real time based on their needs. This business case will provide the necessary supports to expand 'after-school and evening programming' to this site in collaboration with the youth integrated services staff/model. Partners will include an array of community organizations and government agencies including Alberta Health Services, Primary Care Network, Children &amp; Family Services, Skydancer, Native Counselling, Parkland Pregnancy Help, Bredin, and others. Each of these organizations will bring an array of supports and services to support the needs of our youth.</p> <p>As indicated earlier, the intent is to utilize the Log Cabin at 447 King Street as the site for the Youth Integrated Services. It should be highlighted that it is not the intent to make this facility a 'drop in or youth centre' per say; rather, a facility and continuum of services that supports</p>								

an array of needs for those aged 11-25 years. To create the space for relationships to develop, some 'drop-in time' will be offered. 'Hanging out' will not be the expectation, accessing some type of support or service will be. In addition, coordination with existing programming at the Log Cabin in Central Park will be essential to ensuring efficiencies, as well as avoiding duplication. Part of the proposed funding will be put towards enhanced and coordinated programming for the Youth Integrated Services and Reimagined Central park.

**Business Need:**

- There are limited year-round options for youth to connect with safe adults, and have their needs met. This has been consistently identified as a community need for youth.
- Provision of the core streams will require dedicated staff to coordinate and manage the programming and the continuum of supports required.
- Current Tri-Region Youth Mental Health Model is being transitioned to site-based services in Stony Plain and Spruce Grove, localized service delivery is key to addressing issues in community.
- Partnerships will not be limited to but will include collaborations with community and government agencies that provide services in addictions, mental health, medical (physical/sexual), employment, and financial to name a few.
- The Youth Integrated Model will include resources provided through PCN, AHS, school, mental health/addictions, current CSD supports (Community Outreach, Bridging Connections) and more as services are identified.
- The partnership between CSD and Recreation and Culture will complement the intent for Central Park to be a desired destination park in Spruce Grove, with expectations of enhanced staff presence for perceived safety and programming supports for the enhanced wheeled sport and playground amenities.

**Options:**

Status Quo: Maintain current programming levels without additional focus on youth. This option would not address the growing community demand and potential benefits of targeted programs.

**Impact if Not Implemented:**

- Missed Opportunities: Failure to meet the growing demand for youth and family programs may result in missed opportunities for community engagement and development.
- Community Dissatisfaction: Residents may express dissatisfaction with the lack of responsive programming, potentially leading to reduced trust and support for community initiatives.
- Youth At-Risk: Without structured programs, there is a higher risk of youth engaging in unsupervised and potentially harmful activities.
- Underutilized Resources: Existing community spaces and resources may remain underutilized, representing a lost opportunity to optimize public investments.

**Strategic Plan Alignment:**

Aligns to Social Sustainability Plan (Goal 2 of Council Strategic Priorities) as well as Goal 3 of Council's Strategic Plan

## CP\_SC87-20 - Firefighters

<b>Department:</b> Fire								
<b>Cost &amp; FTE Requirements:</b>								
<b>OPERATING</b>	<b>ONE TIME</b>			<b>ON-GOING</b>			<b>FTE REQUIREMENT</b>	
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>		
Revenue							<b>Year:</b>	2025
Expenditure				(171,200)	(255,084)	(284,422)	<b>FTE:</b>	2.0
Net Surplus/(Deficit)				(171,200)	(255,084)	(284,422)		
<b>Start Date:</b> April 2025								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
Two (2) FTE firefighters (FF) to maintain staffing for a reasonable and practical number of firefighters in a growing community as outlined in the Master Plan (MP).								
<b>Business Need:</b>								
<p>The fire risk in Spruce Grove exceeds the resources available. This is typical of a mid-sized city, as it is not reasonable for cities to maintain the resources required for the risk associated with the community. Therefore, Spruce Grove maintains what is considered a reasonable and practical number of resources by community comparisons. Spruce Grove also identifies efficiencies in the integrated Fire and Emergency Medical Services (EMS) model.</p> <p><i>Firefighter Leaves</i></p> <p>With forecasted leave and vacation, hiring two FTE FF would assist in offsetting leaves and strive toward consistent four-person unit staffing while decreasing overtime requirements due to Collective Bargained Leaves, WCB Leaves, Non-Occupational Leaves, and Parental Leaves. SGFS has traditionally been seen as a "young department." As the department ages, vacation and leave rates increase due to earned time off or injury frequency.</p> <p><i>Overtime</i></p> <p>Hiring two FF could reduce shift overtime coverage requirements to maintain minimum staffing levels.</p> <p><i>Apparatus Staffing</i></p> <p>Hiring two FTE FF would be a slower progression toward the third apparatus staffing in the future and reduce the frequency of minimum staffing per shift.</p> <p><i>Staffing Ratios</i></p> <p>Continued forecasted growth and the addition of two firefighters this year will keep pace with the growth of the city in the upcoming years. This would also reduce larger staffing requests in future years. FF staffing ratio keeps pace with the staffing ratios identified in the MP.</p>								
<b>Options:</b>								
<ul style="list-style-type: none"> <li>• Maintaining Status Quo 2025</li> <li>• Managing leaves using overtime to maintain a minimum staffing</li> <li>• Maintain the current practice of 3-person/apparatus staffing minimums when staff leave dictates</li> </ul>								

- EMS contract language. Further discussion with AHS on operational requirements during specified events like structure fires and ambulance utilization outside Spruce Grove to maintain or improve operational efficiencies.
- Implementation of an attendance management policy and enhancing the city's disability management program may reduce non-productive leaves to recuperate nonproductive time loss or leave.

**Impact if Not Implemented:**

- Potential for larger staffing requests in the future to catch up and maintain comparably reasonable FF staffing levels, third fire apparatus requirements based on call volumes (est. 2030), or determination of an additional fire station based on forecasted growth and development. Increased frequency of minimum staffing per shift.
- Higher or steadily increased overtime costs to maintain minimum staffing levels.
- Comparable Staffing Ratios:
  - Provincially 1.21/1000 staffing ratios identified in MP
  - Nationally 1.1/1000 staffing ratios identified in MP
  - 2016 NFPA survey 1.15/1000 ratios identified in MP

**Strategic Plan Alignment:**

N/A

## AUTO 314 - RCMP 10 Year Resource Plan 2025

<b>Department:</b> Police								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027	Year:	
Revenue								
Expenditure				(244,487)	(539,144)	(839,338)	FTE:	
Net Surplus/(Deficit)				(244,487)	(539,144)	(839,338)		
<b>Start Date:</b> April 2025								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
<p>A detailed analysis was conducted of the workload and resource levels on the RCMP contract, and a comparison with the Stony Plain contract levels as well as Alberta comparators. This analysis was used to create a 10-year projected resource plan to address the current workload pressures within our policing resources and accommodate anticipated future growth in pressures. Current workload levels are out of alignment with Alberta norms, creates service gaps and decreasing police response and investigation effectiveness. Long term risks to public safety and satisfaction and partnership relationships may occur if left unaddressed.</p> <p>This business case funds the addition of 1 RCMP Officer per year from 2025 to 2034 (10 Total).</p>								
<b>Business Need:</b>								
<p>Drivers considered are Criminal Offences per population and per officer, Crime Severity Index, population, and population growth projections, calls for service and calls per officer, the RCMP Resource Methodology, as well as clearance rates and police to population ratios. Specific comparisons were made with the workload of officers within the Stony Plain municipal contract line and the Provincial policing line, which are part of the blended detachment model. All indicators show that the workload per officer based on our current resource levels is higher than our partners in the model, and the rest of the Province.</p>								
<b>Options:</b>								
<p>The Detachment has been leveraging the blended model to operate as efficiently as possible. At the same time, it is important that the City of Spruce Grove provides reasonable resource levels to ensure that other Provincial and Municipal partners are not supplementing the City's need. The Detachment Commander continues to leverage other Provincial resources to support our operations (Police dogs, RPACT teams, Crime Reduction Units, ALERT, etc.) as well as Enforcement Services personnel in their support capacity, and specialized Sheriff resources such as SCAN. These have, however, already been used and are not able to provide further levels of support.</p> <p>The impending challenge will be to begin to lessen the detachment's focus on property crimes to keep pace with building workload demands at the unit.</p>								
<b>Impact if Not Implemented:</b>								

The risk is that criminal clearance rates will continue to drop, resulting ultimately in rising crime rates and decreased public safety and perceptions of safety and satisfaction.

The ability to attract and retain RCMP officers at the unit will be impacted as the workload levels are significantly higher than those in detachments in the region resulting in less stability and less officer investment and knowledge in the community.

**Strategic Plan Alignment:**

Clearance rates are dropping and when looked at in totality, service delivery standards and crime rates as well as citizen safety and perceptions of safety/satisfaction are at risk.

This initiative will significantly contribute to Goal 6 in providing safe, livable, and sustainable neighborhoods and a high quality of life. The first responsibility of a government to its population is to provide for a safe and secure community, as all other priorities require this foundation.

It will support Goal 10 in terms of attracting and retaining business and investment, as this is predicated on our ability to deliver on providing a safe and secure community in which to do business.

It also supports Goal 11 in providing the security and sense of security for our citizens necessary to ensure the City is a Vibrant hub for culture, commerce and civic life.

## CP\_SC24 - Special Event Permit Coordinator

<b>Department:</b> Recreation and Culture Facilities								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027	Year:	2025
Revenue							FTE:	0.5
Expenditure				(21,490)	(29,958)	(30,712)		
Net Surplus/(Deficit)				(21,490)	(29,958)	(30,712)		
<b>Start Date:</b> April 2025								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
<p>With a continued priority to support and encourage Community-Led events within the community, and the increasing complexity of permitting and licensing requirements for those events, a customer-experience-focused staff member is required to provide the information and support to volunteer event organizers. This role is currently being carried out by several Recreation and Culture staff who are trying to provide the necessary information and support to the community while also planning City-led events. In addition, navigating and coordinating internal resources (enforcement, planning, public works, etc.) requires a focused approach to reduce frustration and processing time. In addition to special event permitting support, this position would also support City-planned events including information and supports to other departments. Recreation and Culture department hosted events require additional support for volunteer coordination, vendor applications and on-site support. This position would be required year-round at 17.5 hours a week (0.5 FTE).</p>								
<b>Business Need:</b>								
<p>In 2023, a total of 53 community events were initiated plus 15 road closure block parties that need support from a permitting perspective. This was a 74% increase from 2019 (18 Community Initiated Events (CIEs) and 0 block party support), pre-COVID numbers. By Q2 in 2024, the number of CIEs was already at 37, in addition to 12 block parties. This does not include City initiated events like Pop Up Playground, Grove Gatherings, and internal City planned events. These events range in complexity, but all require circulation and consideration by most internal departments and often 3<sup>rd</sup> parties as well, such as school divisions, churches, and businesses. The permitting process requires several considerations depending on the type of event (Alberta Health Services Food Permits, Development/Building Permits for tents and structures, Inspections, road closures), which all need to be coordinated and supported. Increased interest in hosting community events by the community in conjunction with increased interest and priority to support community-led events by City Council within their Strategic Plan requires additional staff support to ensure timely, correct information and processing. With the addition of Columbus Park and re-opening of Central Park, it is anticipated that the number of CIEs will continue to grow.</p>								
<b>Options:</b>								

Continue to support this process within other department positions, which will continue to increase workload challenges and result in lower levels of customer service and increased frustration by the community.

**Impact if Not Implemented:**

- Decreased customer experience and increased frustration for both the community and internal department representatives.
- Negative comments related to 'red tape' and increased community members hosting special events without proper permits and permissions, creating negative impacts to others in the community.
- Increased workload for current staff, resulting in increased burnout and stress.

**Strategic Plan Alignment:**

4.a.6: Create the conditions for grass roots opportunities that lead to spontaneous events in our parks.

4.b: Enhance offerings in culture programming events offered to the community.

## AUTO 319 - Procurement Specialist

<b>Department: Business Advisory Services</b>								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	2025
Expenditure				(101,336)	(136,376)	(139,787)	<b>FTE:</b>	1.0
Net Surplus/(Deficit)				(101,336)	(136,376)	(139,787)		
<b>Start Date:</b> April 2025								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
<p>A dedicated resource is required to support both the governance framework and procurement activities of the organization and within that, address service needs, mitigate identified risks, and maintain compliance with trade legislation. Current alternatives of existing staff resources and contract services are proving insufficient to respond to the business needs of the program areas and the demand for in-house resources is exceeding capacity. There is an opportunity with a dedicated resource to better support the organization, have a positive impact on capacity in program areas, and grow the procurement program to a more mature state.</p>								
<b>Business Need:</b>								
<p>Currently capacity does not exist to fully support the business needs of the organization and the risk exposure as a result is identified as high. A 2019 review of procurement practices identified that establishing an enterprise-wide procurement program with a framework and resources to champion and guide it was critical to responding to the business needs of a growing and maturing organization. Demand for procurement services is increasing with 49 procurement activities at an approximate value of \$19.3 million being reviewed in 2023 and 56 procurements valued at \$31.9 million having been reviewed in 2024. The reviewing of procurement documents along with provincial reporting requirements accounts for approximately 40% of an 1820-hour work year.</p> <p>A governance framework has been established through the Sustainable Procurement and Delegation of Signing Authority Policy and Purchasing Card Policy. Various procurement templates, some ad hoc training, and a Frequently Asked Questions and self-help guides to support staff undertaking procurements have been put in place. Department staff support procurement activity and respond to questions, however because of limited capacity, this is falling short of responding to business service needs and hampers the ability to mature the organization in this space. A Procurement Specialist will take on the work mentioned above as well as maximize further opportunities to increase savings and operating efficiencies, improve service levels and create capacity throughout the organization, freeing up time in the program areas to focus on other business.</p> <p>Note that \$57,000 has been reallocated from base funding within the department's operating budget to support funding this position.</p>								

**Options:**

The organization has access to contracted services to support procurement, internal expertise with limited capacity, and a draw on external legal services. Preference from the organization has been to draw on internal expertise given familiarity with activities, culture, and expedient response times.

**Impact if Not Implemented:**

Procurement practices will remain at an immature level, services levels will not be met, and risks may increase as procurement complexity increases. There may also be a greater draw on resources in the program areas to take on this work.

Should this position be deemed unfunded, the \$57,000 that has been reallocated, as indicated above, will need to be restored in the department base budget to support contracted procurement business practices.

**Strategic Plan Alignment:**

The work undertaken by this position supports strategic action 12.d.1. that references a fiscal stewardship framework as part of the goal to *Strengthen the City's foundational systems and processes*.

## AUTO 3169 - Fleet Labourer

<b>Department:</b> Facilities & Fleet								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	2025
Expenditure				(45,329)	(63,109)	(64,371)	<b>FTE:</b>	1.0
Net Surplus/(Deficit)				(45,329)	(63,109)	(64,371)		
<b>Start Date:</b> April 2025								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
<p>Fleet Management is accountable for the development, implementation, provision, and operation of licensed motor vehicles and equipment owned by the City of Spruce Grove. The department is responsible for the daily development of policies, program improvements, maintenance, acquisition/disposal, and allotment of City vehicles and equipment as they relate to the continuous operation of a fleet of &gt;500 vehicles and equipment.</p> <p>Customer service levels are attained by effective utilization of resources including a staff of seven employees with a diverse range of capabilities and qualifications. With Cartegraph now implemented and data being captured, Fleet Management has completed almost 2000 repair tasks and Preventative Maintenance (PM) tasks within the last 12 months. There are currently 232 outstanding tasks and PM's that have been assigned by the system that cannot be completed due to improper and inefficient use of Technician resources (i.e. picking up of parts/ delivery and pick up of vehicles and equipment at vendor locations). A Fleet Labourer is being requested to address this workload, allowing Technician resources to be dedicated to fleet management and maintenance.</p>								
<b>Business Need:</b>								
<p>A Fleet Labourer will provide fleet support to enhance the quality, safety, and standards of internal/external customer experience through fleet management and facility operations. This position will also include:</p> <ul style="list-style-type: none"> <li>• Pick up and delivery of parts and materials, allowing for an increase in technician productivity.</li> <li>• Pick up of parts which will enable the Red Seal Parts staff extra time during each day for greater inventory control, enabling site locations to be developed for Facilities.</li> <li>• Delivery and pick up of vehicles and equipment at vendor locations.</li> <li>• Janitorial duties for cleaning the Fleet Management location, including the clean up of work areas and wash bay(s).</li> <li>• Pressure washing and degreasing of equipment prior to the commencement and completion of work by the technician.</li> </ul>								

- Janitorial duties for the cleaning of the wash bay and PW parking area, resulting in annual savings of \$10K.
- Regular weekly & monthly inspections of remote diesel tanks/ waste oil tank locations.

**Options:**

- Existing structure to be maintained.
- Continued usage of janitorial contractor with no contract changes in 2025.
- Use of third-party resource for site tank inspections.
- Sublet overflow services and repairs of equipment not able to be completed by Fleet Management.

**Impact if Not Implemented:**

- Technicians will continue to serve the needs of the customer, but productivity loss will create the need to outsource, with greater equipment downtime due to additional Fleet units added by business units.
- Annual savings not realized, with loss of productivity for operators and technicians for the completion of wash bay cleaning.
- Regular tank inspections will reduce the productivity of the Parts Technician, who can save annual operating spend by tendering and shopping for best value of equipment parts and materials for Facilities & Fleet.
- Loss of productivity by Facilities Trades personnel and Manager due to the sourcing of maintenance materials.
- Inaccurate Facilities inventory management and cost tracking within Cartegraph.

**Strategic Plan Alignment:**

N/A

## AUTO 323 - Senior Budget Analyst

<b>Department:</b> Finance								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	2025
Expenditure				(107,943)	(127,700)	(130,809)	<b>FTE:</b>	1.0
Net Surplus/(Deficit)				(107,943)	(127,700)	(130,809)		
<b>Start Date:</b> April 2025								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
<p>This business case proposes the addition of a Senior Budget Analyst to the Budget and Financial Planning team in Finance to provide the necessary capacity to support the organization's corporate plan, annual budgets, quarterly forecasting, variance analysis, and other required analysis.</p> <p>As the city continues to experience high growth, city departments have continued to grow. Department operations are increasingly more complex and more financial support is needed to ensure fiscal sustainability across the organization.</p> <p>This position would:</p> <ul style="list-style-type: none"> <li>• Provide a comprehensive range of financial planning functions including budget management and fiscal analysis, supporting financial governance and stewardship within the organization</li> <li>• Contribute to the coordination and provision of budget management and fiscal analysis to compile and consolidate the City's fiscal plan</li> <li>• Analyze and interpret program area budgets, forecast submissions, and recommendations for management reporting.</li> <li>• Provide professional advice, guidance, and consultation relating to budgets, forecasts, financial and accounting policies, regulations, and procedures to support senior management decision-making and facilitate achievement business plan goals.</li> <li>• Contribute to the preparation of year-end financial statements and complete year-end budget-to-actual variance reporting; and</li> <li>• Provide support in preparing financial policies and procedures, analysis of cost drivers and identifying potential areas where financial issues may occur.</li> </ul>								
<b>Business Need:</b>								
<ul style="list-style-type: none"> <li>• The City lacks the capacity to meet its complex financial needs.</li> <li>• Significant growth in demand for financial and analytical support from City departments.</li> <li>• This support is currently provided by the Controller and Assistant Controller of Budget &amp; Financial Planning - however the support that can be provided by these two positions is limited as time resources are limited.</li> </ul>								
<b>Options:</b>								
Not to proceed with hiring for this position.								

**Impact if Not Implemented:**

- Complex financial analysis and support will continue to be provided by limited resources, limiting the analysis, and delaying the work.
- Departments will continue to seek financial support that Finance will be unable to provide on a timely basis.

**Strategic Plan Alignment:**

This position will directly support the fiscal stewardship of the City through helping develop City financial policies, procedures and practices. It will also provide the necessary financial and analytical capacity to support the City's budget and complex departments and programs.

## AUTO 333 - GIS Analyst

<b>Department:</b> Information Systems								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	2025
Expenditure				(57,432)	(80,057)	(82,053)	<b>FTE:</b>	1.0
Net Surplus/(Deficit)				(57,432)	(80,057)	(82,053)		
<b>Start Date:</b> April 2025								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
<p>The GIS Analyst provides expertise in spatial data analysis and geographical information system development and maintenance for the corporation. The position is responsible for keeping the GIS system up to date, ensuring data is properly added to the system and those systems that integrate with GIS, responding to internal and external requests for maps, and scenario building to support effective decision making. Examples of this include snow and ice control scenario mapping and distance calculations, election sign spacing implications.</p>								
<b>Business Need:</b>								
<p>While the current GIS team consists of two staff, the volume of work and the power of the GIS platform has increased. To ensure City assets are integrated into GIS in a timely manner and to take advantage of the power and new functionality of the GIS solution, an additional resource is being requested. Staff from all areas of the City rely on GIS for many functions of their jobs, some of these include capital &amp; financial planning, traffic safety, transit planning, road and sidewalk maintenance, utility maintenance, and flood mapping. As the City continues to leverage the data from GIS in new ways and the number of requests for data increase, adding an additional resource will ensure the system is kept up to date and requests are responded to in a timely manner.</p>								
<b>Options:</b>								
<p>An external consultant could be leveraged to support the GIS system and to respond to data requests. The cost would typically be higher compared to adding an additional FTE for the work required and the in-house knowledge required may take longer to develop and would likely be lost once the contract is over.</p>								
<b>Impact if Not Implemented:</b>								
<p>Delays to leveraging new functionality or responding to requests for scenario development and mapping requests would be incurred by business units and members of the public requesting data if the new resource isn't added.</p>								
<b>Strategic Plan Alignment:</b>								
<p>GIS is supporting the following objectives:</p> <ul style="list-style-type: none"> <li>• Improve resilience of water management and natural infrastructure (8.b.2).</li> <li>• Leverage policy to sustain the environment and natural areas (9.b.1).</li> </ul>								

## AUTO 308 - Information Management and FOIP Advisor

<b>Department:</b> City Clerk								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	2025
Expenditure				(91,503)	(126,760)	(129,870)	<b>FTE:</b>	1.0
Net Surplus/(Deficit)				(91,503)	(126,760)	(129,870)		
<b>Start Date:</b> April 2025								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
<p>The position's primary responsibilities would be to support two disciplines: Information Management Framework Governance, and the coordination of the FOIP program across the organization.</p> <p>Key focus areas for this position will be:</p> <ul style="list-style-type: none"> <li>• Implementation of the strategic Information Management (IM) vision; and advancing the principles of strong information governance.</li> <li>• Align and analyze IM to identify risks, develop and implement information management procedures, governance, and determine security access to records and information management system repositories across the City; and</li> <li>• Support FOIP services in accordance with applicable legislation, policies, and processes to meet the legislative requirements of the Part 1 (Access) and Part 2 (Privacy Compliance) of the FOIP Act.</li> </ul> <p>The reporting structure of this position will be reviewed, and the existing FOIP/IM Specialist position may require reclassification.</p>								
<b>Business Need:</b>								
<p>Public bodies are subject to the Freedom of Information and Protection of Privacy (FOIP) Act. The objectives of the FOIP Act are to:</p> <ul style="list-style-type: none"> <li>• ensure that public bodies are open and accountable to the public by providing a right of access to records; and</li> <li>• to protect the privacy of individuals by controlling the way public bodies collect, use, and disclose personal information.</li> </ul> <p>The FOIP Act sets out the requirement for a public body to have a FOIP Coordinator. The existing FOIP/IM Specialist position acts as the FOIP Coordinator. The IM/FOIP Advisor position would directly support the FOIP/IM Specialist position in delivering FOIP Services to maintain an open, transparent, and accountable public body through the right of access to records, privacy compliance, and promotion of proactive disclosure of records within legislative requirements.</p> <p><i>FOIP Requests</i></p>								

The City has seen a significant increase in FOIP requests in the past few years. In 2024, as of June 30, 2024, the City has received 43 FOIP Request. In 2022 and 2023, the City received a total of 17 (2022) and 38 (2023) FOIP requests, respectively. This aligns with upward trends in FOIP requests seen in other comparable sized municipalities. In addition, there are often substantive questions/requests for review from staff dealing with FOIP related matters where the IM/FOIP Specialist provides advice and guidance to ensure the City meets or exceeds legislative requirements. On average there are approximately 30 such questions/requests a year, of which some can take significant time (over a day total time for example) to respond to effectively.

The volume and complexity of the FOIP requests has increased substantially due to the high exposure to citizens on their access and privacy rights, growth in collection of personal information collection, balancing legally and ethically the need for data sharing, and new electronic system development by the City. Such evolutions have resulted in increased management and processing hours and the existing IM/FOIP Specialist having to put in significant overtime to maintain compliance for the City. From July 2023 to May 31, 2024, the IM/FOIP Specialist overtime hours have accrued to approximately 150 hours, representing a cost of approximately \$14,000 in overtime costs.

The City currently has a FOIP consultant on contract to help manage the workload. However, with this trend of increased significant FOIP requests, relying on a FOIP consultant long term is not sustainable. In 2023, \$26,043 was spent on FOIP consulting. As of May 31, 2024, \$15,769 has been spent on FOIP consulting. It is projected that by the end of the year between another \$45,000 - \$56,000 will be expended. With the current rate of FOIP requests, the consulting hours is averaging between 20 – 25 hours per week to ensure legislative compliance of the FOIP program. It is anticipated given the rate of FOIP requests, without an additional position the required consulting hours and costs will continue.

Furthermore, the City needs to address the FOIP Act holistically. While the City ensures it meets the legislative requirements in Access, the City needs to invest more effort in the Privacy efficacy of its systems and processes.

#### *Information Management*

The City's Clerk Office is in the implementation phase of a project to update the City's information management program, after undertaking a review of how records management was being administered and managed. One of the goals of the project is to reduce reliance on paper records for certain types of files, to maximize the City's efficiency.

Due to the number of FOIP requests and legislative requirements pertaining to FOIP, FOIP related work takes a priority over IM. However, IM is the essential foundation to respond to access and privacy matters and is necessary to ensure the City's information and records are readily available and maintained properly and accurately.

Currently, due to the significant workload created by the number of FOIP requests, IM is not receiving the focus that is necessary to advance strong accountabilities, promote a culture that empowers IM, and governance for the organization.

A new full-time position in the FOIP/IM program would positively directly impact City departments and the public from a customer service perspective.

#### **Options:**

The only viable alternative is to continue using consultants to help manage the workload. However, financially this model is not sustainable long-term as consultant hourly cost are typically above those of full-time employee. Furthermore, consultants may not have the fully rounded experience with FOIP and IM that is required. FOIP and IM is a niche area of expertise and the number of consultants that can do this type of work is limited.

**Impact if Not Implemented:**

The City Clerk's Office would have to continue to rely on the existing IM/FOIP Specialist and a consultant. With the number of FOIP requests being received and legislative processes regarding FOIP that are required to be adhered to, this puts the City at risk of not being able to meet these legislative processes. It also compromises the IM program as FOIP will continue to be prioritized over IM to mitigate legislative risks.

Without an IM/FOIP Advisor, the ability to continue to identify, facilitate, and support opportunities to enhance access and privacy education for City staff, Albertans, and local citizens to ensure the City can effectively respond to public concerns about access and privacy and provide guidance about how technology impacts access and privacy rights is compromised.

**Strategic Plan Alignment:**

Governance in Action: Goal 12(d)

## AUTO 240 - Housing Coordinator

<b>Department:</b> Community Social Development								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	2026
Expenditure					(87,082)	(117,382)	<b>FTE:</b>	1.0
Net Surplus/(Deficit)					(87,082)	(117,382)		
<b>Start Date:</b> April 2026								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
<p>The Housing Coordinator is responsible for addressing social housing needs by providing support and coordination of services of vulnerable groups in Spruce Grove including youth, seniors, newcomers, people fleeing domestic violence, Indigenous people, and people with chronic mental illness. The Housing Coordinator will collaborate with regional partners to identify gaps in service, share resource information, address community needs, and assist individuals with acquiring and maintaining housing while fostering client stability, wellness and autonomy. This will be a key position in communication and liaison with landlords, developers, and the community.</p>								
<b>Business Need:</b>								
<p>The City of Spruce Grove is currently experiencing a low vacancy rate and has not stayed par with the number of affordable housing unit/stock required. Furthermore, the City does not currently have appropriate housing for the unsheltered, those dealing with domestic violence, and other supportive housing for vulnerable groups. The desire to keep residents in their community will require finding sustainable options to keep individuals and families at imminent risk of homelessness, housed.</p> <p>There is a lack of subsidized housing for seniors in Spruce Grove (30), affordable units for seniors (73 on wait list), senior lodging at 30% of gross income (82 on wait list), Rental Assistant Benefits (waitlist of 79). Furthermore, there are no units that support individuals or families on income support, AISH, minimal wage or senior benefits in terms of 30% of gross income. This is resulting in many residents being unhoused, precariously housed, or in extreme core housing need.</p>								
<b>Options:</b>								
<p>The City's Community Social Development department could continue to provide navigation, resources, and information. However, with the increase in complex-social issues arising in our community, there will be a lack of supportive coordination of services needed to keep people housed.</p>								
<b>Impact if Not Implemented:</b>								
<p>Failing to secure a dedicated resource to address complex social issues related to housing will result in residents and families at imminent risk of homelessness to become houseless.</p>								
<b>Strategic Plan Alignment:</b>								

This business case aligns to Council's Strategic Plan (Goal 2) and the Family and Community Support Services (FCSS) Accountability Framework that identifies an increased focus on the unsheltered and housing.

## CP\_SC308 - Fire Prevention Officer

<b>Department:</b> Fire								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027	Year:	2026
Revenue							FTE:	1.0
Expenditure					(121,352)	(171,821)		
Net Surplus/(Deficit)					(121,352)	(171,821)		
<b>Start Date:</b> April 2026								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
This business case proposes the addition of 1 FTE Fire Prevention Officer (FPO) in 2026.								
<b>Business Need:</b>								
Increased Workloads and Responsibilities:								
<ul style="list-style-type: none"> <li>The current workload is challenging to manage with one Full-time Fire Prevention Officer.</li> <li>Research of comparable departments notes SGFS is behind by one position in this area for a proactive approach to fire prevention.</li> <li>Assistant Deputy Chiefs are assisting with task-level inspections and planning reviews to keep pace with demands rather than providing oversight and supervision as intended.</li> <li>Legislative changes have increased responsibilities to include: <ul style="list-style-type: none"> <li>Part 4 Flammable Combustible Liquid Tank Inspections.</li> <li>Tank Permitting and registry management.</li> <li>Fire investigations.</li> <li>Public Education.</li> <li>Mobile vending unit oversight.</li> <li>Plans review/ Development permits.</li> </ul> </li> </ul>								
<b>Inspections and Compliance:</b>								
<ul style="list-style-type: none"> <li>Fire Prevention ensures fire code compliance and safety across various properties for the building's lifespan.</li> <li>There are approximately 1200 properties needing inspection broken into cycles of yearly to every 2 years based on their classification and occupancy type.</li> <li>Certain high-risk occupancies require annual inspections, potentially leading to multiple follow-ups for deficiencies.</li> <li>186 known tanks in the city with inspection per annum.</li> <li>Job site inspections are crucial for Occupational Health and Safety but can be hindered during emergencies. Fire inspections and preplans indirectly support the job site inspections.</li> <li>Inspections provide the benefit of maintaining proactive fire prevention measures over a reactive approach.</li> </ul>								
<b>Cost Offsetting and Revenue Generation:</b>								
<ul style="list-style-type: none"> <li>FPO's contribute to cost recovery through permitting and fees.</li> </ul>								

- A percentage of building permit fees are allocated to the fire prevention review process.
- Tank inspection fees, registries, and reinspection fees also contribute to FPO cost recovery.
- This revenue offsets the costs associated with hiring additional FPOs.

**Operational Improvements:**

- Adding an FPO would improve:
  - Fire investigation timelines and relieving Chief Officers of on-scene operations, allowing them to focus on other critical tasks at incidents.
  - Overall efficiency and effectiveness in managing fire prevention and safety.
  - Fire safety and fire code compliance contribute positively to the city’s overall strategy and commitment to a safe city.

**Options:**

Complaint-Based Inspection Process:

- Transition to a complaint-based inspection process would reduce the proactive nature of fire prevention efforts. The experience during COVID-19 absences highlighted increased deficiencies in fire protection systems, suggesting that proactive inspections are crucial for maintaining safety standards.

Revenue and Control Issues:

- Removing Part 4 responsibilities (related to tanks, inspections, permitting, and registry) would affect service levels and result in a loss of cost offsetting for the FPO position. It could also shift control of these crucial functions to the province, potentially impacting efficiency, local responsiveness, and developer delays.

Operational Adjustments:

- Short-term solutions like seconding operational staff into fire prevention during day shifts have been implemented to manage increased demands. However, this program faced interruptions due to staffing limitations, indicating a need for more stable staffing solutions.

Cost Considerations and Revenue Generation:

- Historical attempts to subcontract groups proved expensive and did not foster direct relationships within the city to enhance customer service to builders and businesses. Exploring changes such as business/occupancy-based tax increases or revising fire services billing and reinspection costs could potentially offset the cost of increasing fire prevention staff.

**Impact if Not Implemented:**

- Difficulty in maintaining current levels of service and customer service in the building permit/development and tanks registry.
- Leaves the City with a reactionary and potentially cost-enhanced approach to fire prevention.
- Increased Safety risks for firefighters and residents in uninspected buildings with a complaint-based type approach.
- Inability to meet the requirements of the Quality Management Plan as approved by the Safety Codes Council and the City of Spruce Grove. The QMP would then need to be re-developed based on one FPO.

**Strategic Plan Alignment:**

- Goal 10 Increased inspections help to ensure community safety and decrease business operating costs. e.g. lower insurance rates.
- Supports businesses by ensuring life safety and business continuity through building and fire code compliance enhancing public safety.

## AUTO 331 - Facilities Trade - HVAC Technician

<b>Department:</b> Facilities & Fleet								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	2026
Expenditure					(105,198)	(126,569)	<b>FTE:</b>	1.0
Net Surplus/(Deficit)					(105,198)	(126,569)		
<b>Start Date:</b> April 2026								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
<p>This position will perform various duties, including preventative maintenance and service/repair on gas-fired appliances and components in a City Facilities. The incumbent would be responsible for alteration and installation of gas-fired appliances, in compliance with CSA B149.1-20, as well as corporate and provincially legislated Occupational Health and Safety regulations, policies, and codes of practice. This position reports to the Foreman of Facilities Operations and will also be certified to perform work in either plumbing or refrigeration.</p> <p>With the maturity of data from Cartegraph and the introduction of a specialist knowledge model, Facilities determined that an increase in preventative maintenance will have a positive effect on reducing operating expenses in future years and improve the customer experience.</p> <p>The data indicated 1,500 hours of trade work will be required to meet the proposed service level increase to be effective. Analysis on work quality and trade labor costs shows the benefit of hiring internal verses subletting this work to an external contractor.</p> <p>Note, 70% of this positions wage will be funded through the reallocation of dollars from the sublet repair and maintenance operating budget.</p>								
<b>Options:</b>								
Should this position not proceed, an option would be to continue using contractors where required and determine what work could be postponed.								
<b>Impact if Not Implemented:</b>								
Facilities Operations specialists provide specific trade knowledge that directly improves the quality of work on the facilities asset and the data that is captured regarding the asset health. If this position is not implemented Facilities Operations will continue with contracted services for this trade work. Work will be prioritized and be completed according to each priority.								
<b>Strategic Plan Alignment:</b>								
Goal 12.d.2. Ensure City buildings, roads, and utilities are well managed and maintained, meeting the needs of residents today and tomorrow.								

Goal 12.d.3. Review and update the City's current Customer Service Policy and associated service levels to reflect a customer-centric focus.

## AUTO 345 - Disability Manager/Human Resources Business Partner (HRBP)

<b>Department:</b> Human Resources								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	2026
Expenditure					(99,793)	(136,376)	<b>FTE:</b>	1.0
Net Surplus/(Deficit)					(99,793)	(136,376)		
<b>Start Date:</b> April 2026								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
<p>This business case to add to the Human Resources Branch 1.0 FTE Human Resources Business Partner (HRBP) with an expertise in Disability Management in 2026. Disability Management is a process designed to facilitate the return to work of injured or ill employees through a coordinated effort that considers the needs of the individuals, the work environment, and legal obligations.</p> <p>This position would be responsible for educating employees and their supervisors, and providing the requested resources they need to create an inclusive and supportive environment to promote the success of employees remaining in the workplace or returning from leave.</p>								
<b>Business Need:</b>								
<p>Currently, the City of Spruce Grove contracts out short-term disability claims to a third-party (Homewood Health). Through a benefit review process, a determination will be made to identify full cost savings potential with an in-house specialist.</p> <p>Proactive case management of individuals that are away from the workplace on disability can decrease loss time and therefore decrease employer costs. This additional resource will allow the City to identify workplace issues that may affect the employee's safe and timely return to work. Having focused expertise in this area is anticipated to increase support for employees, management and reduce third party costs. We continue to see an increase in disability cases and their costs as evidenced below.</p> <p>In 2023 the cost of Homewood Health (third Party Benefits provider) to support case management was \$13,003.75 for the entire year. In 2024 from January to July we have surpassed that cost and have currently spent \$15,047.39.</p> <p>Each year we are seeing an increase in our disability Management cases, and the following data demonstrates the upward trend of disability cases:</p> <ul style="list-style-type: none"> <li>• In 2023, we had 30 cases resulting in the need of short-term disability; 2 in review services and 1 in support service.</li> <li>• In 2022, there was 20 short term disability cases: 2 in support services and 1 in review services.</li> </ul>								

- In 2021 there was 15 cases, 12 Short term disability and 3 in review services.

This equates to an approximate 32 % increase from 2022 – 2023 and a 22% increase from 2021-2022.

**Options:**

Continue Status Quo with external contract.

**Impact if Not Implemented:**

Costs will continue to increase for third party disability management, which is estimated to reach \$30,000 for 2024. This is more than double 2023 costs. Having an in-house expert can help support proactive measures of case management and ensure supports are in place with accommodations and return to work plans. This will support the organization in managing the costs of employees being away from the workplace. In addition, with in-house support we can mitigate the work of a third party at a lower cost while supporting additional Human Resources Operations.

**Strategic Plan Alignment:**

Governance In Action: Goal 12, Objective D

## AUTO 325 - Senior Policy Advisor

<b>Department:</b> Policy								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	2026
Expenditure					(105,858)	(143,363)	<b>FTE:</b>	1.0
Net Surplus/(Deficit)					(105,858)	(143,363)		
<b>Start Date:</b> April 2026								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
<p>Conversion of the current temporary Senior Policy Advisor position into a permanent position will support the ongoing work of policy development at both the strategic and operational level. As an organizational resource, the Senior Policy Advisor will partner with departments to develop strategic policy and to undertake policy analysis, research and program development that is cross-departmental and/or organizational in nature. This resource will also support administration to implement actions in Council's Strategic Plan.</p>								
<b>Business Need:</b>								
<p>The organization has commenced a refresh/clean up on historical policy and bylaws. There is an organizational requirement to continue to mature corporate systems and policy development, both strategic and operational has been identified as a priority area. Maturing policies around the governance and development of policy in the organization is being put in place and the need for ongoing policy support has been identified.</p> <p>The Senior Policy Advisor will bring a focused skill set that will support the organization to develop strategic policy that has been identified in Council's Strategic Plan, as well as policy that is organizational in nature requiring a collaborative business approach.</p>								
<b>Options:</b>								
<p>Outside consulting resources can be used in an ad hoc/project-based manner vs a systemic approach to policy development.</p>								
<b>Impact if Not Implemented:</b>								
<p>Key policy files will continue to be supported through external resources as both the capacity and competency to conduct robust policy work on several business areas will be difficult to secure from existing staff capacity.</p>								
<b>Strategic Plan Alignment:</b>								
<p>The initiative relates to Goal 12, objective c, actions 1 and 3, "Complete the bylaw and policy review project".</p> <p>"Create a process for routine review of Council bylaws and policies and incorporate a regular review period clause".</p>								

## AUTO 257 - Parks Operator

<b>Department:</b> Public Works								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	2026
Expenditure					(67,180)	(93,415)	<b>FTE:</b>	1.0
Net Surplus/(Deficit)					(67,180)	(93,415)		
<b>Start Date:</b> April 2026								
<b>Completion Date:</b> Ongoing								
<b>Description:</b> This business case is to provide for one new Parks Operator position in 2026.								
<b>Business Need:</b> This business case is needed to increase staffing levels to ensure service levels are met as new infrastructure developments, along with City growth, has increased the inventory required to be maintained year-round. Staffing levels have proven to be insufficient to provide Operator required staffing to deal with winter maintenance coverage seven days per week, in addition to maintaining and supervising seasonal staff during the summer months.								
<b>Options:</b> The Parks department has increased its seasonal staffing levels in both summer and winter, however certain tasks need trained and skilled operators to complete these tasks. As the City has grown considerably, no full time Operator has been added to meet these challenges in the Parks Department for nearly 10 years.								
<b>Impact if Not Implemented:</b> Service levels will not be met, potentially resulting in resident complaints. Staff will have to work more overtime, and burnout and incidents are more likely to occur. Certain tasks will not be able to be performed, such as tree maintenance in the winter, as staff deal purely with SNIC operations. This would result in Elms and black knot issues not being addressed when needed.								
<b>Strategic Plan Alignment:</b> N/A								

# CP\_SC23 - Transportation Engineer

<b>Department:</b> Engineering								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027	Year:	2026
Revenue							FTE:	1.0
Expenditure					(99,793)	(136,376)		
Net Surplus/(Deficit)					(99,793)	(136,376)		
<b>Start Date:</b> April 2026								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
<p>This position is responsible to provide analysis and improvements to the current transportation network (lights, traffic, pedestrians) and provide long term planning to ensure the transportation network supports the future growth within the City. The incumbent would be responsible for the following:</p> <ul style="list-style-type: none"> <li>• All traffic related equipment such as speed monitors, traffic counters, traffic video equipment that provides vital input on the current condition of the infrastructure.</li> <li>• The safety review and to provide solutions to any traffic and/or pedestrian concerns throughout the city.</li> <li>• The Transportation Master Plan (following the projects, reviewing content, ensuring it is distributed).</li> <li>• Support Automated Traffic Enforcement (ATE).</li> <li>• Deal with concerns from the public by being the city specialist in transportation</li> <li>• Provide feedback to the public on any safety, infrastructure concern.</li> <li>• Directly support the Community Road Safety Advisory Committee</li> <li>• Develop required policies/procedures/bylaws associated with transportation.</li> </ul> <p>This position would report to the Director of Engineering.</p>								
<b>Business Need:</b>								
<p>As the City grows, the need for expertise on transportation assets is required due to the sophistication and size of transportation network. Currently, the transportation needs are addressed on as a need basis as part of our staff's larger job description. However, future planning requires full time attention in order address the growing needs of the city. The position would deal with traffic, pedestrian, cycle safety, and all public concerns, and continually review the state of the transportation to identify any short falls. This position would be able to handle Capital Projects that deal with the transportation network alleviating the workload on the general Capital Projects team.</p> <p>This position would also investigate the best way to utilize evolving technologies to best provide the City with data, safety, and efficiencies for all transportation issues. Also, the support for Automated Traffic Enforcement (ATE) is increasing and current staff levels are not able to support the needs of ATE as it becomes increasingly more demanding.</p>								

This position was identified as a requirement in the Engineering Organizational review completed in early 2022. It would also identify and implement efficiencies and improve the safety to our public working with the City's enforcement.

**Options:**

We can continue with current staffing levels and not have a dedicated position that addresses the city's transportation needs and growth, which is currently a portion of our current staff job description.

**Impact if Not Implemented:**

Given the City's growth, not proceeding with this position would result in the work being reactive rather than proactive. The City would continue to rely heavily on third party consultants to plan our city and address our concerns. The specialist skills that come from this position would not be available to the City for discussions, planning, or consulting with others internally unless an outside firm is used.

**Strategic Plan Alignment:**

N/A

## AUTO 312 - Firefighter #1

<b>Department:</b> Fire								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	2027
Expenditure						(91,106)	<b>FTE:</b>	1.0
Net Surplus/(Deficit)						(91,106)		
<b>Start Date:</b> April 2027								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
1 new Firefighter FTE for 2027 (1 of 2) to maintain staffing for a reasonable and practical number of firefighters in a growing community as outlined in the Master Plan (MP).								
<b>Business Need:</b>								
<p>The fire risk in Spruce Grove exceeds the resources available. This is typical of a mid-sized city, as it is not reasonable for cities to maintain the resources required for the risk associated with the community. Therefore, Spruce Grove maintains what is considered a reasonable and practical number of resources by community comparisons. Spruce Grove also identifies efficiencies in the integrated Fire and Emergency Medical Services (EMS) model.</p> <p><i>Firefighter Leaves</i></p> <p>With forecasted leave and vacation, hiring two FTE FF in 2026 would assist in offsetting leaves and strive toward consistent four-person unit staffing while decreasing overtime requirements due to Collective Bargained Leaves, WCB Leaves, Non-Occupational Leaves, and Parental Leaves. SGFS has traditionally been seen as a "young department." As the department ages, vacation and leave rates increase due to earned time off or injury frequency.</p> <p><i>Overtime</i></p> <p>Hiring two FF could reduce shift overtime coverage requirements to maintain minimum staffing levels.</p> <p><i>Apparatus Staffing</i></p> <p>Hiring two FTE FF would be a slower progression toward the third apparatus staffing in the future and reduce the frequency of minimum staffing per shift.</p> <p><i>Staffing Ratios</i></p> <p>Continued forecasted growth and the addition of two firefighters this year will keep pace with the growth of the city in the upcoming years. This would also reduce larger staffing requests in future years. FF staffing ratio keeps pace with the staffing ratios identified in the MP.</p>								
<b>Options:</b>								
<ul style="list-style-type: none"> <li>• Maintaining Status Quo 2027             <ul style="list-style-type: none"> <li>○ Managing leaves using overtime to maintain a minimum staffing</li> </ul> </li> </ul>								

<ul style="list-style-type: none"> <li>○ Maintain the current practice of 3-person/apparatus staffing minimums when staff leave dictates</li> <li>● EMS contract language. Further discussion with AHS on operational requirements during specified events like structure fires and ambulance utilization outside Spruce Grove to maintain or improve operational efficiencies.</li> <li>● Implementation of an attendance management policy and enhancing the city's disability management program may reduce non-productive leaves with the aim of recuperating nonproductive time loss or leave.</li> </ul>
<p><b>Impact if Not Implemented:</b></p> <ul style="list-style-type: none"> <li>● Potential for larger staffing requests in the future to catch up and maintain comparably reasonable FF staffing levels, third fire apparatus requirements based on call volumes (est. 2030), or determination of an additional fire station based on forecasted growth and development. Increased frequency of minimum staffing per shift.</li> <li>● Higher or steadily increased overtime costs to maintain minimum staffing levels.</li> <li>● Comparable Staffing Ratios: <ul style="list-style-type: none"> <li>○ Provincially 1.21/1000 staffing ratios identified in MP</li> <li>○ Nationally 1.1/1000 staffing ratios identified in MP</li> <li>○ 2016 NFPA survey 1.15/1000 ratios identified in MP</li> </ul> </li> </ul>
<p><b>Strategic Plan Alignment:</b></p> <p>N/A</p>

## AUTO 313 - Firefighter #2

<b>Department:</b> Fire								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	2027
Expenditure						(91,106)	<b>FTE:</b>	1.0
Net Surplus/(Deficit)						(91,106)		
<b>Start Date:</b> April 2027								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
1 new Firefighter FTE for 2027 (2 of 2) to maintain staffing for a reasonable and practical number of firefighters in a growing community as outlined in the Master Plan (MP).								
<b>Business Need:</b>								
<p>The fire risk in Spruce Grove exceeds the resources available. This is typical of a mid-sized city, as it is not reasonable for cities to maintain the resources required for the risk associated with the community. Therefore, Spruce Grove maintains what is considered a reasonable and practical number of resources by community comparisons. Spruce Grove also identifies efficiencies in the integrated Fire and Emergency Medical Services (EMS) model.</p> <p><i>Firefighter Leaves</i></p> <p>With forecasted leave and vacation, hiring two FTE FF in 2026 would assist in offsetting leaves and strive toward consistent four-person unit staffing while decreasing overtime requirements due to Collective Bargained Leaves, WCB Leaves, Non-Occupational Leaves, and Parental Leaves. SGFS has traditionally been seen as a "young department." As the department ages, vacation and leave rates increase due to earned time off or injury frequency.</p> <p><i>Overtime</i></p> <p>Hiring two FF could reduce shift overtime coverage requirements to maintain minimum staffing levels.</p> <p><i>Apparatus Staffing</i></p> <p>Hiring two FTE FF would be a slower progression toward the third apparatus staffing in the future and reduce the frequency of minimum staffing per shift.</p> <p><i>Staffing Ratios</i></p> <p>Continued forecasted growth and the addition of two firefighters this year will keep pace with the growth of the city in the upcoming years. This would also reduce larger staffing requests in future years. FF staffing ratio keeps pace with the staffing ratios identified in the MP.</p>								
<b>Options:</b>								
<ul style="list-style-type: none"> <li>• Maintaining Status Quo 2027             <ul style="list-style-type: none"> <li>○ Managing leaves using overtime to maintain a minimum staffing</li> </ul> </li> </ul>								

<ul style="list-style-type: none"> <li>○ Maintain the current practice of 3-person/apparatus staffing minimums when staff leave dictates</li> <li>● EMS contract language. Further discussion with AHS on operational requirements during specified events like structure fires and ambulance utilization outside Spruce Grove to maintain or improve operational efficiencies.</li> <li>● Implementation of an attendance management policy and enhancing the city's disability management program may reduce non-productive leaves to recuperate nonproductive time loss or leave.</li> </ul>
<p><b>Impact if Not Implemented:</b></p> <ul style="list-style-type: none"> <li>● Potential for larger staffing requests in the future to catch up and maintain comparably reasonable FF staffing levels, third fire apparatus requirements based on call volumes (est. 2030), or determination of an additional fire station based on forecasted growth and development. Increased frequency of minimum staffing per shift.</li> <li>● Higher or steadily increased overtime costs to maintain minimum staffing levels.</li> <li>● Comparable Staffing Ratios: <ul style="list-style-type: none"> <li>○ Provincially 1.21/1000 staffing ratios identified in MP</li> <li>○ Nationally 1.1/1000 staffing ratios identified in MP</li> <li>○ 2016 NFPA survey 1.15/1000 ratios identified in MP</li> </ul> </li> </ul>
<p><b>Strategic Plan Alignment:</b></p> <p>N/A</p>

## CP\_SC371 - Facilities Operations Trade - Refrigeration Mechanic, Electrician

<b>Department:</b> Facilities & Fleet								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027	Year:	2027
Revenue								
Expenditure						(113,580)	FTE:	1.0
Net Surplus/(Deficit)						(113,580)		
<b>Start Date:</b> April 2027								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
<p>This trade position in Facilities Operations will enhance corporate knowledge, provide the ability to respond to immediate refrigeration or electrical issues, and create a stronger preventative maintenance program within the refrigeration and electrical specialties for all City facilities.</p> <p>The Refrigeration Mechanic, Electrician repairs, installs, maintains, and performs alterations of a variety of refrigeration and electrical equipment and systems at City facilities. They will also be able to assist on the overall HVAC systems utilized by the City. Responsibilities include new installations, renovations, replacements, maintenance, testing, and repairing and maintaining power distribution, circuitry, lighting, UPS, building automation, and security systems. After the introduction of this trade position, there will be a reduction in outsourced contracted electrical repair services.</p> <p>This position requires a vehicle, which is included in the Long-Term Capital Plan for 2027.</p>								
<b>Business Need:</b>								
<p>Facility Operations has introduced specialist knowledge positions to provide improved organizational knowledge, ability to respond to urgent situations, and to create strong preventative maintenance programs within City of Spruce Grove Facilities. Internal analysis on trades has shown cost savings and quality assurance compared to contracted services. Currently, most refrigeration is done periodically by contractors and electrical issues are addressed by contractors. This position will continue to do those repairs but will also increase the preventative maintenance on our refrigeration and electrical systems providing more reliability and clearer work plans. The position would increase service levels by reducing response time and improve the customer experience, which will more allow work to occur in a planned manner, lessening the impact on users. This will also help to maintain the expected lifetime for equipment and systems in the City. Having a subject matter expert on staff will allow the City to plan for more efficient equipment as work is planned and make necessary retrofits. Currently, a portion of this work is being completed by contractors and some is not being done.</p>								
<b>Options:</b>								

Continue with outsourced providers for refrigeration and electrical service. Initiate contracted specialists to review and improve current preventative maintenance program.

**Impact if Not Implemented:**

Facilities Operations Specialists provide specific trade knowledge that directly improves the quality of work on the facilities asset and the data that is captured regarding the asset health. If this position is not implemented, Facilities Operations will continue with contracted services for this trade work. Work will be prioritized and be completed according to each priority.

**Strategic Plan Alignment:**

Goal 12.d.2. Ensure City buildings, roads, and utilities are well managed and maintained, meeting the needs of residents today and tomorrow.

Goal 12.d.3. Review and update the City's current Customer Service Policy and associated service levels to reflect a customer-centric focus.

## AUTO 310 - Confined Space Rescue Equipment

<b>Department:</b> Water								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							Year:	
Expenditure	(19,140)						FTE:	
Net Surplus/(Deficit)	(19,140)							
<b>Start Date:</b> March 2025								
<b>Completion Date:</b> April 2025								
<b>Description:</b>								
<p>This business case proposes the purchase of equipment required to meet OHS safety guidelines for confined space entry work. It includes two self contained breathing apparatus with spare cylinders, spine board, rescue cage, harness, ropes, blankets, and an additional fall arrest winch required to affect a rescue from the confined space per the requirements of Occupational Health and Safety. Implementation of this service in house will result in better services for unplanned maintenance in confined spaces as well as reduced annual cost associated with third party services currently employed to meet the safety requirements.</p>								
<b>Business Need:</b>								
<p>The City has more than 14 confined space and several restricted space work locations that require third party safety services to meet Occupational Health and Safety (OHS) requirements. OHS requires a rescue plan and appropriately trained persons with rescue equipment available at each confined space entry event. To achieve this safety requirement, all confined space entry work has been limited to seasonal events with third party safety support services at a significant and rising cost. As the Utilities systems infrastructure ages, the potential for unplanned confined space work increases and short notice third party availability is limited. Inhouse trained personnel will ensure timely response to repair and maintenance needs at a lower cost than third party support.</p>								
<b>Options:</b>								
Continue with seasonal planned confined space entry supported by third party services.								
<b>Impact if Not Implemented:</b>								
<ul style="list-style-type: none"> <li>Potential impacts to Utility service provision in the event of unplanned maintenance and repair requirements due to unavailable short notice safety support.</li> <li>Increased costs for seasonal third-party safety support due to inflation and increased infrastructure due to growth.</li> </ul>								
<b>Strategic Plan Alignment:</b>								
Goal 12.d.2: Ensure City buildings, roads, and utilities are well managed and maintained, meeting the needs of residents today and tomorrow.								

## AUTO 253 - Utilities Maintenance Worker

<b>Department:</b> Water								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	2025
Expenditure				(60,216)	(83,496)	(86,389)	<b>FTE:</b>	1.0
Net Surplus/(Deficit)				(60,216)	(83,496)	(86,389)		
<b>Start Date:</b> April 2025								
<b>Completion Date:</b> Ongoing								
<b>Description:</b>								
<p>This business case proposes the addition of one full time, permanent FTE Utilities Maintenance Worker to the Utilities staffing compliment to address system growth and system operations programs. Additional manpower will help in applying proactive measures to address emerging operational concerns related to water and sewer utility infrastructure, and water quality.</p> <p>The City of Spruce Grove, as a water supplier, is held responsible to ensure that water delivered to customers always meets all quality requirements to preserve health and wellbeing. To accomplish consistent compliance with regulatory requirements, maintain water quality, and ensure reliable fire protection, several routine maintenance activities must be completed annually.</p> <p>This position will help in the completion of existing programs and would position the City to develop operations programs around builder system tie-in site inspections, meter installation inspections and maintenance, cc remediation program, sewer system monitoring inspections in addition to sewer flushing currently in play. It would also allow for preparation to address emerging regulatory program needs as they are presented as a requirement. Current staff is challenged to efficiently absorb additional regulatory control.</p>								
<b>Business Need:</b>								
<p>Additional compliance related monitoring programs are continually introduced by regulatory agencies and additional regulatory programs will require more operator time to ensure quality control. The last two years of operation has required additional operator assistance from September through November to enable full completion of the fall hydrant maintenance program. Full completion of the maintenance programs is required to ensure lower potential for failure of the system to meet compliance guidelines and ensure the quality of water and associated services is in line with past service levels and customer expectations.</p> <p>Regulatory expectations coupled with continued strong municipal infrastructure growth increase operator workloads. Current staff levels are beginning to struggle with having to prioritize completion of necessary programs over quality operational practices.</p> <p>Staffing levels based on population indicate the required number of FTE to effectively provide required services, especially considering how work loads increase based on City growth. Growth since the last operator was added to increase Utilities staff and vehicle to</p>								

eight FTE occurred in 2014 when the City's population was 29,526 (One FTE per 3,690 citizens). Growth has increased significantly, and the 2021 census shows a population of 39,348 (one FTE per 4,919 citizens). Population growth comes with infrastructure growth as well as increased water and sewer use and required maintenance. Given the ratio established in 2014, current staff requirements would be 10.2 FTE to provide same level of service. Adding one additional FTE would bring the staff requirement closer to achieving this ratio.

**Options:**

- There is limited opportunity for service level changes as much of the work requires meeting regulatory guidelines.
- Current evaluation of priority services is beginning to impact secondary facility maintenance activities and equipment maintenance. Time is being reallocated to required program completions while other maintenance routines are now becoming a secondary priority that may end to premature equipment failures.
- Contracted third party operational services could be considered but would come with quality control monitoring requirements and a cost anticipated to exceed the value of the requested manpower.

**Impact if Not Implemented:**

- A potential consequence of limited staff availability is greater risk of failure to comply with regulatory requirements which could expose the City to increased scrutiny and potential penalties.
- Program incompletions will expose the City to increased risk and liability as it would leave the City without due diligence defense in the event of a claim of damages related to a failure to meet regulatory water quality requirements or operations best practices.
- Inadequate wastewater collection system maintenance will result in higher liability related to system blockages and damages to city reputations with our customer groups.
- An event of any magnitude will undoubtedly affect the customer trust relationship related to provision of water services which then could also impact trust regarding responsible management of other municipal services as well.

**Strategic Plan Alignment:**

Goal 8, Objective b: The City, residents, and infrastructure are more resilient to the effects of climate change.

b. Improve resilience of water management and natural infrastructure.

## AUTO 256 - Drainage Operator

<b>Department:</b> Storm								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	2026
Expenditure					(67,180)	(93,415)	<b>FTE:</b>	1.0
Net Surplus/(Deficit)					(67,180)	(93,415)		
<b>Start Date:</b> April 2026								
<b>Completion Date:</b> Ongoing								
<b>Description:</b> This business case proposes the addition of one new Drainage Operator in 2026.								
<b>Business Need:</b> This business case is needed to increase staffing levels to ensure service levels are met as new infrastructure developments tied to growth create challenge operational capacities. Staffing levels have proven insufficient to staff winter schedules that provide 24/7 coverage for snow and ice control services. In the non-winter months, there is a need for increased staffing and supervision to allow for service delivery continuity during staff vacations.								
<b>Options:</b> N/A								
<b>Impact if Not Implemented:</b> Insufficient staffing has the potential to create morale issues and potential burnout among employees who are asked to work excessive amounts of overtime or are unable to take time-off to maintain a healthy work life balance. In the winter season, high sustained workloads coupled with the demands of shift work can lead to fatigue and an increased likelihood of workplace incidents. The lack of appropriate and effective supervision can also lead to operational inefficiencies.								
<b>Strategic Plan Alignment:</b> N/A								

# Appendix B: Capital Profiles

In this appendix, provided are the capital profiles to support Council approval of all New, Repair, Maintenance, and Replacement (RMR), and Asset Lifecycle projects planned for the City's 2025 10-year Long Term Capital Plan.

Municipal - New						
Department	Project Name	Service Type	RECOMMENDED 2025 (000's)	PLANNED		
				2026 (000's)	2027 (000's)	2028+ (000's)
Facilities	<a href="#">Agrena Railings</a>	Community Facilities	120	-	-	-
Facilities - CSD	<a href="#">West Log Cabin Renovation</a>	Community Facilities	163	-	-	-
Facilities	<a href="#">Solar Installation at BPAC</a>	Civic Infrastructure	-	-	-	303
Fleet	<a href="#">Plumber/Gasfitter Vehicle</a>	Community Facilities	85	-	-	-
Fleet	<a href="#">Facilities Trade HVAC Technician Vehicle</a>	Community Facilities	-	85	-	-
Fleet	<a href="#">Refrigeration Mechanic, Electrician Vehicle</a>	Community Facilities	-	-	85	-
Information Systems	<a href="#">Fibre Ring</a>	Civic Infrastructure	155	-	-	-
Public Works	<a href="#">Public Works Truck F550 With Dump Box/Plow</a>	Transportation & Roadways	140	-	-	-
Public Works	<a href="#">Scattering Garden - Pioneer Cemetery</a>	Parks & Open Spaces	100	-	-	-
Public Works	<a href="#">Utility Off Road Vehicle</a>	Parks & Open Spaces	23	-	-	-
Public Works	<a href="#">Snow and Ice Removal Equipment</a>	Transportation & Roadways	-	810	-	-
Public Works	<a href="#">Pavijet MG7 Skid Steer Attachment</a>	Transportation & Roadways	-	60	-	-
Public Works	<a href="#">Public Works Parks Operator Vehicle</a>	Parks & Open Spaces	-	60	-	-
Public Works	<a href="#">Columbarium</a>	Parks & Open Spaces	-	50	-	-
Recreation and Culture	<a href="#">Civic Centre Facility (Heavy Metal Place)1</a>	Community Facilities	5,719	-	-	-
Recreation and Culture	<a href="#">Re-imagined Central Park</a>	Parks & Open Spaces	880	-	-	-
Recreation and Culture	<a href="#">Implementation of Outdoor Facilities Strategy</a>	Parks & Open Spaces	30	100	100	1,400
Recreation and Culture Facilities	<a href="#">Horizon Stage New Construction</a>	Community Facilities	540	4,710	150	-
Transit	<a href="#">Transit - Local Service: Install Bus Stops</a>	Public Transit	63	63	63	-
<b>Total Municipal - New</b>			<b>\$8,018</b>	<b>\$5,938</b>	<b>\$398</b>	<b>\$1,703</b>

Municipal - Asset Lifecycle Plan						
Department	Project Name	Service Type	RECOMMENDED 2025 (000's)	PLANNED		
				2026 (000's)	2027 (000's)	2028+ (000's)
Facilities	<a href="#">Facilities Lifecycle Replacement Plan</a>	Civic Infrastructure	931	846	255	6,286
Fire	<a href="#">Fire Equipment Lifecycle Plan</a>	Public Safety	10	390	-	627
Fleet	<a href="#">Vehicle &amp; Equipment Lifecycle Replacement Plan - Municipal</a>	Civic Infrastructure	1,800	2,699	2,908	25,583
Information Systems	<a href="#">Information Services Lifecycle Replacement Plan</a>	Civic Infrastructure	561	421	643	8,065
Information Systems	<a href="#">Finance ERP System</a>	Civic Infrastructure	-	-	1,000	1,000
<b>Total Municipal - Asset Lifecycle Plan</b>			<b>\$3,302</b>	<b>\$4,355</b>	<b>\$4,806</b>	<b>\$41,560</b>

Municipal - Repair, Maintenance, Replacement (RMR)						
Department	Project Name	Service Type	RECOMMENDED 2025 (000's)	PLANNED		
				2026 (000's)	2027 (000's)	2028+ (000's)
Engineering	<a href="#">Collector Roadway/Local Roadway</a>	Transportation & Roadways	1,800	700	1,900	3,370
Engineering	<a href="#">Industrial Watermain &amp; Surface Rehabilitation - Roads</a>	Transportation & Roadways	1,500	-	1,000	4,000
Engineering	<a href="#">Support to City Centre ARP - Surface</a>	Transportation & Roadways	1,300	-	2,000	7,500
Engineering	<a href="#">Back Lane Resurfacing - Surface</a>	Transportation & Roadways	310	400	430	1,750
Engineering	<a href="#">Pedestrian Walkways</a>	Transportation & Roadways	200	200	200	1,400
Engineering	<a href="#">Crosswalk Improvements - Rectangular Rapid Flashing Beacons</a>	Transportation & Roadways	160	160	160	1,120
Engineering	<a href="#">Traffic Signal Rehabilitation</a>	Transportation & Roadways	75	325	-	400
Engineering	<a href="#">Parks &amp; Open Spaces Rehabilitation</a>	Parks & Open Spaces	20	255	120	1,200
Engineering	<a href="#">Arterial Roadways and Hwy 16A Resurfacing</a>	Transportation & Roadways	-	1,850	-	-
Engineering	<a href="#">Road Rehabilitation Program</a>	Transportation & Roadways	-	-	-	8,410
Engineering	<a href="#">Pedestrian Bridge and Tunnel Rehabilitation</a>	Transportation & Roadways	-	-	-	2,867
Facilities	<a href="#">City Hall Renovation 2024 - 2025</a>	Civic Infrastructure	994	-	-	-
Facilities	<a href="#">Aqrena Lobby/Lounge Renovations</a>	Civic Infrastructure	180	1,192	-	-
Public Works	<a href="#">Parks &amp; Open Spaces (Sports Fields)</a>	Parks & Open Spaces	-	-	-	175
Recreation and Culture Facilities	<a href="#">Horizon Stage Equipment Lifecycle</a>	Community Facilities	58	56	-	-
<b>Total Municipal - RMR</b>			<b>\$6,597</b>	<b>\$5,138</b>	<b>\$5,810</b>	<b>\$32,192</b>
<b>TOTAL MUNICIPAL LONG TERM CAPITAL PLAN</b>			<b>\$17,917</b>	<b>\$15,431</b>	<b>\$11,013</b>	<b>\$75,455</b>

Utility - New						
Department	Project Name	Service Type	RECOMMENDED 2025 (000's)	PLANNED		
				2026 (000's)	2027 (000's)	2028+ (000's)
Stormwater Public Works	<a href="#">Compact Excavator &amp; Trailer</a>	Stormwater	-	200	-	-
Sanitary Engineering	<a href="#">Boundary Road</a>	Sanitary Sewer	602	-	-	-
Sanitary Public Works	<a href="#">Water/ Sanitary Sewer Operator Vehicle</a>	Sanitary Sewer	38	-	-	-
Sanitary Public Works	<a href="#">Sanitary Sewer Operator Vehicle 4x4 Pickup Truck</a>	Sanitary Sewer	65	-	-	-
Stormwater Engineering	<a href="#">Boundary Road</a>	Stormwater	748	748	-	-
Solid Waste Public Works	<a href="#">Spruce Grove- Eco Centre</a>	Solid Waste	-	-	300	2,700
Water Engineering	<a href="#">Pressure Reducing Valves2</a>	Water	450	163	-	113
Water Engineering	<a href="#">Boundary Road</a>	Water	789	-	-	-
Water Finance	<a href="#">Water Meters Growth Plan</a>	Water	450	450	450	3,150
Water Public Works	<a href="#">Water/ Sanitary Sewer Operator Vehicle</a>	Water	38	-	-	-
Water Public Works	<a href="#">Water Operator Vehicle 4X4 Pickup Truck</a>	Water	65	-	-	-
Total Utility - New			\$3,244	\$1,561	\$750	\$5,963

Utility - Asset Lifecycle Plan						
Department	Project Name	Service Type	RECOMMENDED 2025 (000's)	PLANNED		
				2026 (000's)	2027 (000's)	2028+ (000's)
Sanitary Fleet	<a href="#">Vehicle &amp; Equipment Lifecycle Replacement Plan - Sanitary Sewer</a>	Sanitary Sewer	477	85	-	1,575
Stormwater Fleet	<a href="#">Vehicle &amp; Equipment Lifecycle Replacement Plan - Stormwater</a>	Stormwater	-	-	-	621
Waste Fleet	<a href="#">Vehicle &amp; Equipment Lifecycle Replacement Plan - Solid Waste</a>	Solid Waste	60	-	-	153
Water Fleet	<a href="#">Vehicle &amp; Equipment Lifecycle Replacement Plan - Water</a>	Water	75	-	110	175
Total Utility - Asset Lifecycle Plan			\$612	\$85	\$110	\$2,524

Utility - Repair, Maintenance, Replacement (RMR)						
Department	Project Name	Service Type	RECOMMENDED 2025 (000's)	PLANNED		
				2026 (000's)	2027 (000's)	2028+ (000's)
Sanitary Engineering	<a href="#">Support to City Centre ARP - Sanitary</a>	Sanitary Sewer	800	1,200	-	2,600
Sanitary Engineering	<a href="#">Industrial Watermain &amp; Surface Rehab - Sanitary Sewer</a>	Sanitary Sewer	-	300	-	1,520
Sanitary Engineering	<a href="#">Sanitary Sewer Rehabilitation</a>	Sanitary Sewer	-	-	375	8,200
Stormwater Engineering	<a href="#">Storm Rehab - Stormwater Mgmt. Facility</a>	Stormwater	200	250	125	1,095

Stormwater Engineering	<a href="#">Storm Rehabilitation - SWMF Aeration Collector</a>	Stormwater	200	200	200	1,400
Stormwater Engineering	<a href="#">Roadway/Local Roadway - Storm Support to City Centre</a>	Stormwater	180	70	190	337
Stormwater Engineering	<a href="#">ARP - Storm - Mohr Avenue</a>	Stormwater	-	-	900	750
Stormwater Engineering	<a href="#">Storm Sewer Rehabilitation</a>	Stormwater	-	-	-	1,420
Water Engineering	<a href="#">Support to City Centre ARP - Water</a>	Water	1,000	2,000	-	3,800
Water Engineering	<a href="#">Water Reservoir</a>	Water	1,000	-	1,000	50
Water Engineering	<a href="#">Industrial Watermain &amp; Surface Rehab - Water</a>	Water	-	2,000	-	10,200
Water Engineering	<a href="#">Water Rehabilitation Program</a>	Water	-	-	3,200	17,660
Water Finance	<a href="#">Water Meter Replacement</a>	Water	340	340	340	2,380
<b>Total Utility - RMR</b>			<b>\$3,720</b>	<b>\$6,360</b>	<b>\$6,330</b>	<b>\$51,412</b>

<b>TOTAL UTILITY LONG TERM CAPITAL PLAN</b>	<b>\$7,576</b>	<b>\$8,005</b>	<b>\$7,190</b>	<b>\$59,899</b>
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Developer - New						
Department	Project Name	Service Type	RECOMMENDED 2025 (000's)	PLANNED		
				2026 (000's)	2027 (000's)	2028+ (000's)
Engineering	<a href="#">Boundary Road</a>	Transportation & Roadways	5,708	5,708	-	-
Engineering	<a href="#">Grove Drive Twinning - West (Developer)</a>	Transportation & Roadways	-	-	-	2,210
Engineering	<a href="#">Grove Drive Twinning - East (Developer)</a>	Transportation & Roadways	-	-	-	3,120
Recreation and Culture	<a href="#">Civic Centre Facility (Heavy Metal Place)1</a>	Community Facilities	1,781	-	-	-
<b>Total Developer - New</b>			<b>\$7,489</b>	<b>\$5,708</b>	<b>-</b>	<b>\$5,330</b>

Developer - New - Utilities						
Department	Project Name	Service Type	RECOMMENDED 2025 (000's)	PLANNED		
				2026 (000's)	2027 (000's)	2028+ (000's)
Water Engineering	<a href="#">Pressure Reducing Valves2</a>	Water	-	238	-	188
Water Engineering	<a href="#">Water Reservoir - New Developer Design</a>	Water	-	-	-	200
<b>Total Developer - New Utilities</b>			<b>-</b>	<b>\$238</b>	<b>-</b>	<b>\$388</b>

<b>TOTAL DEVELOPER LONG TERM CAPITAL PLAN</b>	<b>\$7,489</b>	<b>\$5,708</b>	<b>-</b>	<b>\$5,530</b>
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<b>TOTAL MUNICIPAL, UTILITY, AND DEVELOPER LTCP</b>	<b>\$32,981</b>	<b>\$29,144</b>	<b>\$18,203</b>	<b>\$141,071</b>
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## 25PLN7102 – Agrena Railing

<b>Service Type:</b> Community Facilities						
<b>Start Date:</b> January 1, 2024		<b>Completion Date:</b> December 31, 2025				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	120,000	-	-	-	120,000
Expenditure	-	120,000	-	-	-	120,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Restricted Surplus - Municipal				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

The Agrena was constructed in 1973 and had a major renovation that was completed in 2003. In 2024, an incident led to the completion of a code review of the existing railings at the Agrena. The study found that the railings were deficient to the current code, and retrofits are required to bring it up to current life safety code requirements and that improvements would be needed on both the Stu Barnes and Grant Fuhr spectator areas. The retrofits would create a safer, more inclusive environment for all demographics that use the Agrena.

### Background:

A health and safety incident resulted in the investigation of the current railings at Agrena, to create a safer facility and mitigate risk. Facilities Management recommends proceeding with the work required to add the necessary railings.

### Risks:

- On Site Fabrication is required creating service delays and inconveniencing rink stakeholders
- Additional risks would be reputational, the current spectator views in the arena would become partially obstructed impacting the user experience.

### Stakeholder Impact:

- Residents: The construction of the Agrena railing project would be planned for the seasonal closure in July to have minimal impact on programming.

## 25PLN3301–West Log Cabin–447 King Street

<b>Service Type:</b> Community Facilities						
<b>Start Date:</b> January 1, 2025		<b>Completion Date:</b> December 31, 2025				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	163,244	-	-	-	163,244
Expenditure	-	163,244	-	-	-	163,244
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Restricted Surplus - Municipal				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Annual Operating Impacts</i>		24,900	24,900	24,900	24,900	

### Summary:

Facility improvements to the West Log Cabin that will allow for a range of youth integrated services aimed at improving and supporting the emotional, mental, physical, cognitive and spiritual well-being of youth. Access to services "at the right time, at the right level of intensity and with the right provider" is an essential element to integrated youth services and is a core element to a stepped model of service delivery.

Improvements to the facility will include internet, security and safety elements, construction of offices, improvements to mechanical and plumbing systems, external (fencing, decking, entry doors, improved sight lines).

### Background:

The West Log Cabin has been vacated by Day Care (long time tenant) and is intended to be re-purposed by City of Spruce Grove to provide youth programming and youth driven supports. The facility needs to be updated to meet current building codes and ensure safety of user and staff. This business case is attached to the Operating Business Case for Youth Integrated Services

### Risks:

Potential funding from Kickstand may support the construction, timing uncertain of funding/grant

### Stakeholder Impact:

Residents: Renovated building will serve community, youth and partner agencies well in the delivery of youth integrated services.

## CP\_CI1107 – Solar Installation at BPAC

<b>Service Type:</b> Civic Infrastructure						
<b>Start Date:</b> January 1, 2028		<b>Completion Date:</b> December 31, 2028				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue					302,503	302,503
Expenditure					302,503	302,503
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Debenture – Tax Supported				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	

### Summary:

Installation of a solar array at the Agrena. The estimate is based on the cost per square foot for installation at the Public Works facility.

### Background:

This solar array installation will:

- Align with City's energy reduction targets as stated in the GHG Inventory and Energy Management Plan and analyzed further in the GHG Inventory and Analysis.
- Help secure electricity pricing for the life of the installation (40 plus years)

### Risks:

The biggest risk to this project succeeding is the availability of grant funding through MCCAC. The cost estimates for the solar install were estimated from the project costs at Public Works building.

### Stakeholder Impact:

Administration: BPAC staff will be temporarily impacted.

## CP\_SC532 – Plumber & Gasfitter Vehicle

<b>Service Type:</b> Community Facilities						
<b>Start Date:</b> January 1, 2025		<b>Completion Date:</b> December 31, 2025				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	85,000	-	-	-	85,000
Expenditure	-	85,000	-	-	-	85,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Grant – Local Government Fiscal Framework				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		2,500	5,000	5,000	35,000	

**Summary:**

To provide a vehicle for the Plumber/Gasfitter in the Corporate Plan for 2025

**Background:**

Required for the reliable maintenance and repairs to City Facilities.

**Risks:**

There are risks with availability of vehicles or delays to delivery.

**Stakeholder Impact:**

Administration: Reliable maintenance and repairs to City Facilities.

Residents: This vehicle allows the HVAC Technician to perform maintenance and repair functions for City Facilities in an efficient manner.

## 25PLN7101 - Facilities Trade HVAC Technician Vehicle

<b>Service Type:</b> Community Facilities						
<b>Start Date:</b> January 1, 2026		<b>Completion Date:</b> December 31, 2026				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	85,000	-	-	85,000
Expenditure	-	-	85,000	-	-	85,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Grant – Local Government Fiscal Framework				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		2,500	5,000	5,000	35,000	

**Summary:**

Providing a Trades Service Van with a high roof and fit-up for the requested HVAC Technician in 2026.

**Background:**

As the facilities portfolio continues to grow, the need for specialized trades increases. This vehicle is dependent on the Business Case for the Facilities Operations Trade - HVAC Technician.

**Risks:**

There are risks with availability of vehicles or delays to delivery.

**Stakeholder Impact:**

Administration: This provides better working conditions for all staff.

Residents: This vehicle allows the HVAC Technician to perform maintenance and repair functions for City Facilities in an efficient manner.

## CP\_SC371 - Refrigeration Mechanic, Electrician Vehicle

<b>Service Type:</b> Community Facilities						
<b>Start Date:</b>	January 1, 2027			<b>Completion Date:</b>	December 31, 2027	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	-	85,000	-	85,000
Expenditure	-	-	-	85,000	-	85,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Grant – Local Government Fiscal Framework					
<b>OPERATING IMPACTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>	
<i>Net Operating Impacts</i>	-	-	2,500	35,000	37,500	

### Summary:

A transit van for an Electrician position proposed for 2027 is required.

### Background:

As the Facilities portfolio continues to grow, the need for specialized trades increases. This vehicle is dependent on the 2027 Business Case for the Facilities Operations Trade - Electrician.

### Risks:

- There are risks with availability of vehicles or delays to delivery.

### Stakeholder Impact:

- Residents: This vehicle allows the Electrician to perform maintenance and repair functions for City Facilities in an efficient manner.
- Administration: Reliable maintenance and repairs to City Facilities

## CP\_CI417 - Fibre Ring

<b>Service Type:</b> Civic Infrastructure						
<b>Start Date:</b>	January 1, 2021			<b>Completion Date:</b>	December 31, 2025	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	449,198	154,813	-	-	-	604,011
Expenditure	449,198	154,813	-	-	-	604,011
Net Surplus/(Deficit)	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus - Municipal					
<b>OPERATING IMPACTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>	
<i>Net Operating Impacts</i>	98,276	162,683	162,683	1,138,781	-	

### Summary:

This work is required to leverage the broadband fibre connections to City facilities including the provision, configuration and testing of equipment (firewalls, switches, wireless). This project is possible due to the broadband investment that the City partnered with Telus on in 2021.

### Background:

- Ensure that City facilities have redundant network connections and access to high-speed connectivity to improve access to systems/data and reduce risk of unscheduled outages. This investment will increase speeds for business users and increase the public Wi-Fi available in key areas of the City.
- Key deliverables include:
  - Designing the network
  - Determining and acquiring necessary equipment
  - Stage, configure and test equipment.
  - Launch and monitor the updated system connectivity.
- Each component of the plan in the out years is independent

### Risks:

Currently, the City does not have a backup if connectivity is lost in a City facility. The fibre ring will ensure that a facility can access connectivity through the fibre ring if an outage occurs.

### Stakeholder Impact:

- Residents: Increased access to public Wi-Fi locations in City facilities.
- Administration: Productivity losses minimized when connectivity is impacted in a City facility.

## CP\_CE433 – F550 with Dump Box

<b>Service Type:</b> Transportation & Roadways						
<b>Start Date:</b> January 1, 2025		<b>Completion Date:</b> December 31, 2025				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	140,000	-	-	-	140,000
Expenditure	-	140,000	-	-	-	140,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Grant – Local Government Fiscal Framework				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

This project is to purchase an F-550 dump box for use in maintenance programs in roads operations.

### Background:

With the increased staffing levels to meet maintenance requirements of a growing city, there is a need for additional trucks to assist with the workload.

### Risks:

- Costs for vehicles have been subject to regular increases.
- Availabilities and delivery times are often uncertain.

### Stakeholder Impact:

- Residents: Additional equipment will help maintain the service level that residents are accustomed to despite increased roadway inventories.

## CP\_CE423 – Scattering Garden Pioneer Cemetery

<b>Service Type:</b> Parks and Open Spaces						
<b>Start Date:</b>	January 1, 2025			<b>Completion Date:</b>	December 31, 2025	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	100,000	-	-	-	100,000
Expenditure	-	100,000	-	-	-	100,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus - Municipal					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

This project will create a scattering garden within the Pioneer Cemetery to provide a cost-effective alternative for the disposition of cremated remains and the memorialization of a loved one in a site that allows for ongoing visitation.

Due to aesthetic and operational concerns there are no plans to continue to develop 2ft. by 2ft. ash plots, so a scattering garden would provide a lower cost (\$250.00-\$350.00) alternative for those who choose not to purchase a columbarium niche due to the cost or a full-size plot that may exceed their needs.

### Background:

It is important to manage the long-term use of available space in Pioneer Cemetery to ensure the asset continues to meet community needs in the future. As Spruce Grove's population continues to increase it is assumed the use of the City's public non-denominational cemetery will also increase accordingly.

A scattering garden is a designated area in a cemetery where cremated remains are meant to be scattered. There is usually a wall or scroll with the names and dates of the individuals whose remains have been scattered there. Families often choose to scatter a portion of their loved one's remains in a cemetery scattering garden even if their loved one wished to be scattered in a personally meaningful location, like an ocean or forest. That way, the scattering garden gives the family a permanent and accessible place to remember, reflect and share with future generations.

### Risks:

- Weather conditions during the construction stage of the project.
- Cost uncertainties; realizing good value for money.

### Stakeholder Impact:

- Residents: The community will have access to a reasonably priced service locally, and local funeral service providers will be able to market an additional service to families.
- Administration: Public Works staff will have an additional product to provide to the community.

## CP\_CE434 – Utility Vehicle

<b>Service Type:</b> Parks and Open Spaces						
<b>Start Date:</b> January 1, 2025		<b>Completion Date:</b> December 31, 2025				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	23,000	-	-	-	23,000
Expenditure	-	23,000	-	-	-	23,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Restricted Surplus - Municipal				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

This project is to purchase an additional utility vehicle (Gator) for use in annual summer maintenance programs in Parks & Open Spaces operations.

### Background:

Public Works has increased summer temporary staffing levels to meet maintenance requirements of a growing city and there is a need to provide transportation for staff. Small utility vehicles are often used for off road access as they are more economical and more effective than pickup trucks for many tasks.

### Risks:

- Costs for vehicles and equipment have been subject to regular increases.
- Availabilities and delivery times may be uncertain.

### Stakeholder Impact:

- Residents: Residents and other park users will benefit from the delivery of timely maintenance services that support their use and enjoyment of City parks and open spaces.

## CP\_CE425 – Snow and Ice Removal Equipment

<b>Service Type:</b> Transportation & Roadways						
<b>Start Date:</b> January 1, 2026		<b>Completion Date:</b> December 31, 2026				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	810,000	-	-	810,000
Expenditure	-	-	810,000	-	-	810,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Grant – Local Government Fiscal Framework				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		95,000	95,000	95,000	-	285,000

### Summary:

This project includes the procurement of additional equipment for snow and ice control operations.

### Background:

As the City grows there are more roads to clear in the winter and additional equipment will be required to maintain current service levels into the future. This is particularly true for residential street snow removal where the time it takes to complete one entire cycle through the City continues to increase as new local roads are built. A process that could previously be completed within 2 weeks is now taking 3 or more weeks. This delay in servicing may be perceived as a lower service level to residents on the end of the route, but it also exposes residents to more delays due to additional snow fall or other weather events during the 3-week clearing window that would require resources to be focused on higher priority roads.

### Risks:

- Increasing equipment costs due to inflation or delays in manufacturing that would affect delivery times.

### Stakeholder Impact:

- Residents: Service levels are maintained even when roadway inventory increases.
- Administration: Additional equipment and staff for winter snow removal should allow Administration to provide key snow removal services in a reasonable timeframe and maintain the service level that residents are accustomed to despite increased roadway inventories.

## CP\_CE431 – Pavijet MG7 Steer Attachment

<b>Service Type:</b> Transportation & Roadways						
<b>Start Date:</b> January 1, 2026		<b>Completion Date:</b> December 1, 2026				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	60,000	-	-	60,000
Expenditure	-	-	60,000	-	-	60,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Grant – Local Government Fiscal Framework				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

This profile is for the procurement of a new MG 7 Mini Paver which would mount on to an existing skid steer.

With the pathway and trail system condition assessment being conducted, this machine will enable the City to do its own required repairs and improvements to ensure the residents may continue to have a safe, accessible trails and pathways for meaningful social interactions and active living..

### Background:

As the City grows, there are more roads and alleys to maintain, and additional equipment is required to maintain current service levels. This equipment will increase efficiency and reduce manual labour and risk of injury.

### Risks:

- Costs for vehicles and equipment have been subject to regular increases.
- Availabilities and delivery times are often uncertain.

### Stakeholder Impact:

- Residents: Residents and other users will benefit from the delivery of timely maintenance services that support their use and enjoyment of City roadways.

## CP\_SC55 – Vehicle for Parks Operator

<b>Service Type:</b> Parks and Open Spaces						
<b>Start Date:</b> January 1, 2026		<b>Completion Date:</b> December 31, 2026				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	60,000	-	-	60,000
Expenditure	-	-	60,000	-	-	60,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Grant – Local Government Fiscal Framework				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

A new pick-up is required for the proposed new Parks Operator in 2026.

### Background:

Each year new inventory is handed over to for ongoing maintenance. This includes Parks, trails, garbage collection, and many more bus stops. As a result, our need for additional year-round vehicles has increased to meet these demands. With additional bus stops and the new Heavy Metal Place opening in 2025, plus new trails and additional waste containers, the City staff will need to travel throughout the city ensuring these extra services are covered. This vehicle is dependent on the 2026 Business Case for the new Parks Operator position.

### Risks:

- Procurement delays

### Stakeholder Impact:

- Council: Council and the City will receive less enquiries when service levels are maintained.
- Residents: Residents and facility users will have safer walkways and bus stops in the winter, plus service delivery year-round will be improved.
- Administration: Staff will be able to get to more sites in a timely manner and ensure service level requirements.

## 25PLN7401 - Columbarium at Pioneer Cemetery

<b>Service Type:</b> Parks and Open Spaces						
<b>Start Date:</b> January 1, 2026		<b>Completion Date:</b> December 31, 2026				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	50,000	-	-	50,000
Expenditure	-	-	50,000	-	-	50,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Restricted Surplus - Municipal				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	

**Summary:**

This project will create additional columbarium capacity at the Pioneer cemetery. New structure(s) will be created to house additional urns as strong sales have created need for additional space.

**Background:**

Columbaria are structures for the veneration and public storage of funerary urns holding cremated remains of the deceased. The City has existing Columbarium structures at the Pioneer Cemetery. Existing Capacity is expected to run out near the start of the 2026 Calendar year. Space(s) in the Columbarium are sold on a cost recovery basis to the public. Construction of the new structure will allow the City to continue to offer the same services as it has in prior years. Due to aesthetic and operational concerns there are no plans to continue to develop 2ft. by 2ft. ash Plots which will create additional demand for columbarium space.

**Risks:**

- Discontinuation of current service levels.
- Cost uncertainties.

**Stakeholder Impact:**

- Residents: The community will have access to a reasonably priced service locally.
- Administration: The City will have this product to provide to the community.

## CP\_CE448 Civic Centre Facility (Heavy Metal Place)

<b>Service Type:</b> Community Facilities						
<b>Start Date:</b> 2021		<b>Completion Date:</b> 2025				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	77,726,729	7,500,000	-	-	-	85,226,729
Expenditure	77,726,726	7,500,000	-	-	-	85,226,729
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Grant – Municipal Sustainability Initiative, Local Government Fiscal Framework, Other Contribution – Cost Share; Restricted Surplus – Municipal Debenture – Tax Supported, Debenture – Developer				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		3,532,702	3,575,643	3,591,454	3,591,454	8.00

### Summary:

To respond to feedback that residents, sporting groups and regional partners have provided which indicated the need for ice surfaces in addition to other recreation amenities/facilities, the City is constructing the Civic Centre project. It is the single largest capital project in the history of the City of Spruce Grove.

Amenities include a spectator arena, a community arena, a satellite location for the Spruce Grove Public Library, a black box theatre, an art gallery and dedicated program room, a community walking track, and the co-located Spruce Grove Transit Centre. City Administration researched, analyzed, and engaged with residents and regional partners on the optimal civic centre design and components. The Civic Centre Development includes both recreational and cultural experiences as well as incorporating other key City partners such as the Spruce Grove Public Library and Allied Arts Council. Council formally approved the Civic Centre project in June 2022, and construction began later that year. The facility has a sponsor and will be named Heavy Metal Place. As the project has proceeded, the construction costs have been refined to \$85.2 million.

### Background:

The City of Spruce Grove first began market feasibility studies for a Multi-Use Sport and Entertainment Centre (MUSEC) in 2014. Preliminary assessments and high-level public information were released in 2016 and 2017. Options were narrowed down and presented to Council in a public session, in January 2019.

In July 2020, City Administration presented further analysis of the three options to Council. At this time, Council chose not to pursue the MUSEC and to proceed with more detailed analysis of the other two options, as well as engaging the community on them. The Arena Complex Project Public Engagement Report was presented to Council in October 2020.

In April 2021, Administration provided a further update to Council. This update noted that after further analysis and in line with public engagement themes there was an opportunity to construct a spectator arena with a secondary ice sheet while also adding additional community amenities including:

- Two NHL sized rinks with one having a seating capacity of minimum of 1,700 seats.
- Concourse area with community walking track

- Approximately 25,000 square feet of community space including a black box theater/flex space, multi-purpose rooms, library space and an art gallery.

Between April 2021 and May 2022, City Administration worked through preliminary and concept design on a Civic Centre. This work further defined the program elements included in the proposed facility as well as updating operating and capital cost estimates. This work culminated with a presentation to City Council at a special council meeting on May 30, 2022.

Council formally approved the Civic Centre Project in June 2022 and construction began later that year. As the project has proceeded, the projected cost has been updated and is expected to be \$85.2 million.

Operating impacts of this capital project start in 2024 and include the payment of interest on debt that will be taken out to construct the Civic Centre. The facility has a sponsor and will be named Heavy Metal Place. In 2025, Heavy Metal Place is expected to open, and operating impacts will also include the principal repayment of the debt and operating funding to operate the facility (including the new satellite library location).

**Risks:**

- Construction costs associated with an unstable market, escalation and inflation, supply chain issues and labour availability in the construction trades.
- Uncertainty with soil conditions may impact the cost of foundations and underground work.
- Weather condition could impact construction schedule that will impact cost.
- Site access and servicing to the property line are the responsibility of others. Servicing and access delays may have an impact on construction costs.

This project is being delivered via a sequential tendering process which will assist in starting construction sooner but will result in work starting before the final tendered cost is known.

**Stakeholder Impact:**

- Significant and ongoing engagement with both the Spruce Grove Library and the Allied Arts Council has allowed significant input by these two groups. Upon completion, the library, gallery, and program room will meet the needs of these two major stakeholders.
- Sport users have also been engaged in the design process increasing the value these stakeholders will receive from the finished facility.
- Residents will have access to modern civic facilities for both recreational and cultural experiences.
- Regional municipalities and their residents will also have access to these same facilities.
- Engagement with the development community has resulted in agreement on the construction cost of the community arena and 50 per cent of the library being funded through off-site levies.

## CP\_CE1306 – Re-imagined Central Park

<b>Service Type:</b> Parks and Open Spaces						
<b>Start Date:</b>	January 1, 2022			<b>Completion Date:</b>	December 31, 2025	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	7,790,000*	880,000	-	-	-	8,670,000
Expenditure	7,790,000*	880,000	-	-	-	8,670,000
Net Surplus/(Deficit)	-	-	-	-	-	-
<b>Source of Funding:</b>	Grant – Local Government Fiscal Framework, Restricted Surplus – Utility Stormwater, Debenture – Tax Supported					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		249,120	249,120	249,120	1,743,840	-

### Summary:

Central Park remains a highly valued outdoor area in the community. The location along current inventory of system elements renders the location as a premier outdoor spontaneous use destination. The development plan proposes an overall site refreshment along with a scale of redevelopment thereby ensuring the site continues to meet community needs for all ages, interests and ability levels

### Background:

The following is an overview of existing and proposed (new or retrofitted) amenities that were initially recommended for Central Park:

- New skate park (includes expansion and retrofit to existing space), playground and picnic area.
- Fitness area.
- Electronic events board sign.
- Pump track.
- Other park user and functionality enhancements.

The initiative would include both internal and external consultation exercises to address questions such as desired program elements, seasonal expectations and construction.

Historically, the greater Central Park area has been viewed as a location associated with negative behavior. Through consultation and study, it has been determined that through a combination of site redesign along with the addition of various spontaneous elements that this negative behavior will be displaced and subsequently Central Park will grow in reputation as a safe/community friendly spontaneous outdoor destination location. It is also a key hosting site for many City and community-led special events as well as programming for youth. The re-configuring and enhancement of existing features in the park will be identified to address multi-use and multi-season opportunities, including strategies to address safety concerns.

### Risks:

- Water and ground considerations and requirements to complete construction.
- Public backlash with restricted park access due to (de)construction.
- Rising costs for supplies and materials required to complete construction.

**Stakeholder Impact:**

- Resident engagement will drive the input into stakeholder impact.
- Access to the skate park for the summer of 2024.
- Access to the overall park during (de)construction.
- Improved functionality and safety of the site.

## CP\_CE480 – Implementation of Outdoor Facilities Strategy

<b>Service Type:</b> Parks and Open Spaces						
<b>Start Date:</b>	January 1, 2024			<b>Completion Date:</b>	December 31, 2032	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	21,000	30,000	100,000	100,000	1,400,000	1,651,000
Expenditure	21,000	30,000	100,000	100,000	1,400,000	1,651,000
Net Surplus/(Deficit)	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus - Municipal					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	45,000	-

### Summary:

The Outdoor Amenity Functional Plan was originally created in 2018. Several projects are identified in the plan to proceed as follows:

- 2023/2024 Aspenglen Soccer Field
- 2025 Brookside Park
- 2026 Aspenglen Outdoor Rink
- 2027 Spruce Grove Composite High School Tennis Court - Hagan
- 2028 Aspenglen Soccer Field
- 2028 Greystone Centennial Middle School BB Field
- 2028 St. Thomas Aquinas BB Field
- 2031 Greystone Centennial Middle School Tennis Court
- 2032 Heatherglen Park Basketball Court
- 2034 Fairway Park Soccer Field 1
- 2034 Fairway Park Soccer Field 2
- 2034 Greystone Cent. Middle School Soccer Fields (4)
- 2034 St Marguerite Catholic School Soccer Field
- 2038 St Peter the Apostle -Soccer Fields (2)

### Background:

The remaining identified projects support the 2018 Outdoor Amenity Functional Plan. An update and re-affirmation of the plan and community needs will be completed which may further refine the projects and related costs within this capital funding project.

- Community needs (sport and spontaneous use) including changes to sport standards and requirements.
- Safety
- Lifecycle replacement

### Risks:

- Composite High School re-development
- Joint Use site - changes in use (portables, etc.)

### Stakeholder Impact:

- Residents: Some fields and amenities will be taken out of service to complete the work. This will impact the users of those fields/amenities for a short period of time.

## 25PLN7107– Horizon Stage New Construction

<b>Service Type:</b> Community Facilities						
<b>Start Date:</b> January 1, 2025		<b>Completion Date:</b> December 31, 2027				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	540,000	4,710,000	150,000	-	5,400,000
Expenditure	-	540,000	4,710,000	150,000	-	5,400,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Restricted Surplus – Municipal Grant – Local Government Fiscal Framework Grant –Other				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

Horizon stage is a 318-seat venue that provides performing arts & culture programming available to the City of Spruce Grove and surrounding areas. It is part of the Spruce Grove Composite High School building which is to be demolished to make room for a larger building with higher capacity. There will be no venue included as part of the construction of the new school, therefore a need is seen to build a new venue to replace the existing Horizon Stage.

### Background:

The current location of Horizon Stage is part of the existing structure of Spruce Grove Composite High School which is owned by the Parkland School Division. The high school is scheduled for replacement and with that, the existing structure is being demolished, leaving the community without a stage to host performing arts & culture programming.

### Risks:

- No longer have a facility to offer performing arts & culture programming to residents and surrounding areas.

### Stakeholder Impact:

- Residents: The construction of a new building ensures the ongoing performing arts & culture programming held at the current Horizon Stage location.

## CP\_CE1099 – Transit – Local Service: Install Bus Stops

<b>Service Type:</b> Public Transit						
<b>Start Date:</b> January 1, 2025		<b>Completion Date:</b> December 31, 2027				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	62,500	62,500	62,500	-	187,500
Expenditure	-	62,500	62,500	62,500	-	187,500
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Restricted Surplus - Municipal				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		42,000	56,000	70,000	588,000	-

### Summary:

This project will address bus stop improvements including bus stop concrete pads, shelters and sidewalk connections.

### Background:

Concrete pads and sidewalk connections will ensure that pedestrians are able to safely access the transit service.

With the implementation of local service in 2019, the transition to on-demand local service in 2021 and the expansion of on-demand service to the Industrial Area in 2022, there are now 213 existing and virtual bus stops within the City. 64 of these stops require improved paved pedestrian access. The affected bus stops will be closed, or their location will be shifted during construction.

### Risks:

- Construction could have weather-related delays.
- If on-demand local service is unsuccessful at attracting a sufficient number of passengers, the service could be cancelled prior to the completion of this five-year project.

### Stakeholder Impact:

- Residents: Transit users will have a safe and convenient access to the bus stop.

## 25PLN7104 – Facilities Lifecycle Replacement Plan

<b>Service Type:</b> Civic Infrastructure						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue		931,050	846,000	255,000	6,285,728	8,317,778
Expenditure		931,050	846,000	255,000	6,285,728	8,317,778
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Restricted Surplus –Facilities Asset Life Cycle Reserve				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

This lifecycle replacement plan has been established to manage assets to ensure functionality and safety of all City owned facilities. The repair, maintenance and replacement (RMR) of the assets is planned for optimal lifespan, to maximize efficiency of the assets.

### Background:

The Facilities Lifecycle Replacement Plan is a scheduled replacement of the City’s facilities assets that have met their useful life. Proper maintenance and or asset replacement are required to sustain the assets in a condition necessary to provide expected service levels. Deferring maintenance could result in increasing repair costs and decreasing service potential as the condition of the asset deteriorates.

The attached schedule itemizes the planned asset replacements in 2025 – 2027.

### Risks:

- Improperly maintained assets result in sub-standard performance and reduced useful life of the asset, leading to more costly replacement of the asset.

### Stakeholder Impact:

- Residents: Continued function and safety of City owned Facilities.
- Administration: Detailed plans and corresponding budget to replace existing assets.

Location/Facility	System	Component	2025	2026	2027
Agrena	HVAC	DHUM-1 to 3	240,000	-	-
Agrena	Life Saving Systems	AG-Kitchen Fire Suppression System	-	10,000	-
Agrena	Life Saving Systems	AG-COx Detectors	-	12,000	-
Agrena	Service Support	AG-Warm Pump Curling Rink 6-001	-	-	15,000
Agrena	Service Support	AG-Warm Pump Stu Barnes 4-002	-	-	15,000
Agrena	Service Support	AG-Warm Pump Grant Fuhr 5-003	-	-	15,000
Agrena	Structural	AG-Roof Structure	180,000	500,000	-
<b>Agrena Total</b>			<b>420,000</b>	<b>522,000</b>	<b>45,000</b>
West Log Cabin	Exterior	PSL-Doors	15,000	-	-
West Log Cabin	HVAC	PSL-Interior	200,000		
West Log Cabin	Plumbing	PSL-Sanitary Piping	36,000	-	-
<b>West Log Cabin Total</b>			<b>251,000</b>	<b>-</b>	<b>-</b>
Public Works Century Close	HVAC	PW-HP-6-006	10,950	-	-
Public Works Century Close	HVAC	PW-HP-2-002	10,950	-	-
Public Works Century Close	HVAC	PW-HP-1-001	10,950	-	-
Public Works Century Close	HVAC	PW-HP-10-010	10,950	-	-
Public Works Century Close	HVAC	PW-HP-4	10,950	-	-
Public Works Century Close	HVAC	PW-HP-11-011	10,950	-	-
Public Works Century Close	HVAC	PW-HP-8-008	10,950	-	-
Public Works Century Close	HVAC	PW-HP-12-012	10,950	-	-
Public Works Century Close	HVAC	PW-HP-18-019	10,950	-	-
Public Works Century Close	HVAC	PW-HP-13-013	10,950	-	-
Public Works Century Close	HVAC	PW-HP-3-003	10,950	-	-
Public Works Century Close	HVAC	PW-HP-14a-014	10,950	-	-
Public Works Century Close	HVAC	PW-HP-5-005	10,950	-	-
Public Works Century Close	HVAC	PW-HP-14b-015	10,950	-	-
Public Works Century Close	HVAC	PW-HP-7-007	10,950	-	-
Public Works Century Close	HVAC	PW-HP-15-016	10,950	-	-

Location/Facility	System	Component	2025	2026	2027
Public Works Century Close	HVAC	PW-HP-9-009	10,950	-	-
Public Works Century Close	HVAC	PW-HP-16-017	10,950	-	-
Public Works Century Close	HVAC	PW-HP-17-018	10,950	-	-
Public Works Century Close	Service Support	PW-PW-2	-	-	25,000
Public Works Century Close	Service Support	PW-PW-1	-	-	25,000
<b>Public Works Century Close Total</b>			<b>208,050</b>	<b>-</b>	<b>50,000</b>
Fuhr Sports Park	Comms and Security	FSP-Cameras	40,000	-	-
<b>Fuhr Sports Park Total</b>			<b>40,000</b>	<b>-</b>	<b>-</b>
Elks Hall	Life Saving Systems	EH-Fire Panel-1-001	12,000	-	-
<b>Elks Hall Total</b>			<b>12,000</b>	<b>-</b>	<b>-</b>
City Hall	HVAC	CH-AC1-001	-	100,000	-
<b>City Hall Total</b>			<b>-</b>	<b>100,000</b>	<b>-</b>
City Hall Garage	Structural	CHG-Roofing Cedar Shakes	-	39,000	-
<b>City Hall Garage Total</b>			<b>-</b>	<b>39,000</b>	<b>-</b>
Protective Services	Appliances/Accessories	PS-PW-001	-	35,000	-
<b>Protective Services Total</b>			<b>-</b>	<b>35,000</b>	<b>-</b>
Border Paving Athletic Center	HVAC	BPAC-P-2-002	-	-	20,000
Border Paving Athletic Center	Interior	BPAC-Front Lobby	-	-	110,000
<b>Border Paving Athletic Center Total</b>			<b>-</b>	<b>-</b>	<b>130,000</b>
410 King Street	HVAC	410KS-HX-1-001	-	150,000	-
<b>410 King Street Total</b>			<b>-</b>	<b>150,000</b>	<b>-</b>
Jubilee Park	Service Support	JP-RPV-1-001	-	-	10,000
Jubilee Park	Service Support	JP-SPSA-Composite	-	-	10,000
Jubilee Park	Service Support	JP-RPV-2-002	-	-	10,000
<b>Jubilee Park Total</b>			<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Grand Total</b>			<b>\$931,050</b>	<b>\$846,000</b>	<b>\$255,000</b>

## 25PLN3701 – Fire Equipment Lifecycle Replacement Plan

<b>Service Type:</b> Public Safety						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	10,000	389,720	-	627,485	1,027,205
Expenditure	-	10,000	389,720	-	627,485	1,027,205
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus – RMR Lifecycle					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

A lifecycle replacement plan has been established to manage fire equipment assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from breakdown &/or failure.

### 2025 - 2027:

Refer to Lifecycle Plan following the profile.

### Background:

The timely replacement of fire assets improves the reliability of the equipment for the employees to use as part of their work and maintains service levels.

### Risks:

- Equipment failure putting City employees and others at harm.
- Renting equipment while repairs are being completed.

### Stakeholder Impact:

- Residents: Reliable service delivery.
- Administration: Reliable access to equipment required for their day-to-day work.

Component	2025	2026	2027
Thermal Imaging Camera - TIC Camera Argus (L1)	10,000	-	-
AFFRACS Radios - Spare Radio Batteries	-	3,625	-
AFFRACS Radios - Single Radio Chargers 12V	-	580	-
AFFRACS Radios - Radio Charger Banks	-	2,000	-
Cardiac Monitors - Zoll X Series AR17HO26030	-	30,000	-
AFFRACS Radios - Replacements Required 2024 Quote	-	300,000	-
AFFRACS Radios - Radios w/MIC Progamed Encrypted RCMP	-	52,500	-
AFFRACS Radios - Single Radio Chargers	-	1,015	-
<b>Grand Total</b>	<b>\$10,000</b>	<b>\$389,720</b>	<b>-</b>

## 25PLN7106 – Fleet & Equipment Lifecycle Replacement Plan

<b>Service Type:</b> Civic Infrastructure						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	1,799,648	2,698,900	2,907,826	25,582,720	32,989,094
Expenditure	-	1,799,648	2,698,900	2,907,826	25,582,720	32,989,094
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Restricted Surplus – RMR Lifecycle				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

A lifecycle replacement plan has been established to manage transportation fleet assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from fleet breakdown.

### 2025 - 2027:

Refer to Lifecycle Plan table following the profile.

### Background:

The timely replacement of fleet assets improves the reliability of the vehicles and equipment for the employees to use as part of their work and maintains service levels.

### Risks:

- Equipment and vehicle failure putting City employees and others at harm.
- Renting fleet while repairs are being completed.
- Long wait times for fleet assets if no planned timeline for replacement due to stock shortage.

### Stakeholder Impact:

- Residents: Reliable service delivery.
- Administration: Reliable access to equipment and vehicles required for their day-to-day work.

Department	Component	2025	2026	2027
Enforcement	1-128 Ford Explorer - Enforcement Supervisor	111,071	-	-
Enforcement	0-567 Trailer - Ver-Mac Speed Radar	-	-	13,500
Enforcement	2-130 Ford F150 - Enforcement	-	-	111,071
Enforcement	1-129 Enforcement SUV	-	111,071	-
<b>Enforcement Total</b>		<b>111,071</b>	<b>111,071</b>	<b>124,571</b>

Department	Component	2025	2026	2027
Fire Services	4-2342 Fire Unit 2342 Ambulance - Mid Life Body Swap	190,000	-	-
Fire Services	2-916 Tahoe SSV - Chief	97,797	-	-
Fire Services	2-917 Tahoe SSV - Deputy Chief	90,430	-	-
Fire Services	4-2379 Fire Unit 2379 Ambulance - Md Life Body Swap	-	-	190,000
Fire Services	4-2166 Fire Unit A-4 Ambulance	-	325,000	-
<b>Fire Services Total</b>		<b>378,227</b>	<b>325,000</b>	<b>190,000</b>
Fleet	9-LT-65 Lift, 2-Post - Rotary	47,000	-	-
Fleet	9-LT-36 Lift, Column (4 Units)	-	125,000	-
Fleet	2-119 Chev 1500	-	61,140	-
Fleet	2-277 Ford F-150	-	-	83,000
<b>Fleet Total</b>		<b>47,000</b>	<b>186,140</b>	<b>83,000</b>
PW- Parks & Open Spaces	7-446 John Deere 1585 Front Mower	77,000	-	-
PW- Parks & Open Spaces	7-445 John Deere 1585 Front Mower	77,000	-	-
PW- Parks & Open Spaces	7-428 John Deer Zero Turn Mower	38,000	-	-
PW- Parks & Open Spaces	9-094 Stump Grinder (Unit 327)	12,887	-	-
PW- Parks & Open Spaces	3-283 Ford F-350 Dump Box	-	96,225	-
PW- Parks & Open Spaces	7-448 John Deere 1585 Front Mower	-	77,000	-
PW- Parks & Open Spaces	2-279 Silverado 1/2 Ton - Codes	-	59,845	-
PW- Parks & Open Spaces	2-290 Ford F-250 Crew Cab	-	-	75,090
PW- Parks & Open Spaces	2-286 1/2 Ton - Fleet	-	-	59,485
PW- Parks & Open Spaces	7-356 John Deere Commercial Front Mower	-	-	77,000
PW- Parks & Open Spaces	7-447 John Deere 1585 Front Mower	-	77,000	-
PW- Parks & Open Spaces	7-357 John Deere Commercial Front Mower	-	-	77,000
PW- Parks & Open Spaces	7-449 John Deere 1585 Front Mower	-	77,000	-
PW- Parks & Open Spaces	7-361 John Deere Gator	-	25,000	-
PW- Parks & Open Spaces	9-183 Bobcat 72" Soil Conditioner	-	-	16,500
PW- Parks & Open Spaces	7-362 John Deere Gator	-	25,000	-
PW- Parks & Open Spaces	7-380 Wille Multi Purpose Wheel Loader	-	-	258,793
<b>PW- Parks &amp; Open Spaces Total</b>		<b>204,887</b>	<b>437,070</b>	<b>563,868</b>

Department	Component	2025	2026	2027
PW- Roads	8-371 Wheel Loader	417,500	-	-
PW- Roads	8-370 Wheel Loader	338,834	-	-
PW- Roads	9-153 HLA SnowWing 5200W Series, Blade - 6" c/w Wings	25,380	-	-
PW- Roads	0-563 Trailer - Tandem Axle	-	17,908	-
PW- Roads	8-360 CAT Grader	-	600,000	-
PW- Roads	8-356 Vohl Snow Blower	-	-	225,932
PW- Roads	0-566 Patcher	-	-	125,000
PW- Roads	2-285 1/2 Ton - Roads Supervisor	-	-	59,845
PW- Roads	2-276 Ford F-150	-	-	59,845
PW- Roads	3-280 Ford F350 - Signs 4x4	-	80,929	-
PW- Roads	9-I-135 Planer, 18" Asphalt - Bobcat	-	-	19,420
PW- Roads	5-359 Streetsweeper	-	450,000	-
PW- Roads	8-331 Dynapac Roller	-	-	85,000
<b>PW- Roads Total</b>		<b>781,714</b>	<b>1,148,837</b>	<b>575,042</b>
Recreation and Culture	7-351 Ice Resurfer - Zamboni	221,749	-	-
Recreation and Culture	7-330 John Deere TS Gator	25,000	-	-
Recreation and Culture	2-123 1 Ton Van - Horizon Stage	-	64,900	-
Recreation and Culture	9-584 Genie Man Lift	-	-	16,500
Recreation and Culture	2-275 Ford F-150 - Agrena	-	-	59,845
<b>Recreation and Culture Total</b>		<b>246,749</b>	<b>64,900</b>	<b>76,345</b>
Transit	6-6901 Bus, Transit Mid Life Engine	30,000	-	-
Transit	6-6901 Bus, Transit Mid Life Transmission	-	30,000	-
Transit	6-6905 Bus, Transit Mid Life Body	-	-	70,000
Transit	6-6904 Bus, Transit Mid Life Engine	-	-	60,000
Transit	4-6932 GMC-4500 / Arboc Spirit of Freedom	-	-	325,000
Transit	4-6931 GMC-4500 / Arboc Spirit of Freedom	-	-	325,000
Transit	6-6905 Bus, Transit Mid Life Transmission	-	-	30,000
Transit	4-6933 GMC-4500 / Arboc Spirit of Freedom	-	-	325,000

Department	Component	2025	2026	2027
Transit	6-6904 Bus, Transit Mid Life Body	-	-	70,000
Transit	6-6900 Bus, Transit Mid Life Body	-	70,000	-
Transit	6-6904 Bus, Transit Mid Life Transmission	-	-	30,000
Transit	6-6900 Bus, Transit Mid Life Engine	-	60,000	-
Transit	6-6905 Bus, Transit Mid Life Engine	-	-	60,000
Transit	6-6900 Bus, Transit Mid Life Transmission	-	30,000	-
Transit	2-190 ATS Ram Promaster 159- ATS	-	165,882	-
Transit	6-6901 Bus, Transit Mid Life Body	-	70,000	-
<b>Transit Total</b>		<b>30,000</b>	<b>425,882</b>	<b>1,295,000</b>
<b>Grand Total</b>		<b>1,799,648</b>	<b>2,698,900</b>	<b>2,907,826</b>

## 25PLN5401 – Information Systems Lifecycle Replacement Plan

<b>Service Type:</b> Civic Infrastructure						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	561,000	420,633	642,820	8,064,565	9,689,018
Expenditure	-	561,000	420,633	642,820	8,064,565	9,689,018
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Restricted Surplus - Municipal				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

The Information Services (IS) lifecycle replacement plan has been established to manage IS equipment/assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from equipment failure. IS equipment including such items as servers, firewall, printers, network switches, storage drives and technology.

### Background:

The equipment identified in the plan has a specific lifespan and as technology improves, the replacement of the equipment improves the reliability of services. The IS infrastructure (computer power) is required to operate server systems so employees can access data / systems. This allows the business to operate systems so employees can work at full capacity while providing services to internal and external clients. With up-to-date equipment there is less likelihood of non-scheduled outages or risks from a security perspective. The business need from a size/speed perspective to systems and data will continue to grow.

### 2025-2027:

Refer to Lifecycle Plan following the profile.

### Risks:

- New technology is getting faster and faster, could look to replace with less but run the risk of not sizing properly.
- Resource and scheduling risks.

### Stakeholder Impact:

- Residents: Improved service delivery, reliable access to information.
- Administration: Reliable access to systems/data and new technology limits downtime from equipment failure.

Location	Component	2025	2026	2027
AV	AVCOUNCIL CHAMBERS	-	-	100,000
AV	AVPROTECTIVE SERVICES	-	190,000	-
<b>AV Total</b>		-	<b>190,000</b>	<b>100,000</b>
Backup	BACKUPHARDWR04	-	55,000	-
<b>Backup Total</b>		-	<b>55,000</b>	-

Location	Component	2025	2026	2027
Connectivity	FIBRE RING 1	-	-	140,000
<b>Connectivity Total</b>		<b>-</b>	<b>-</b>	<b>140,000</b>
Firewall	FIREWALLPRL01	120,000	-	-
Firewall	FirewallRpl02	110,000	-	-
<b>Firewall Total</b>		<b>230,000</b>	<b>-</b>	<b>-</b>
GIS	GIS-GPS-GNSS	-	11,000	-
GIS	GIS-GPS-GNSS01	-	-	11,000
GIS	GIS-GPS-GNSS02	11,000	-	-
<b>GIS Total</b>		<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
Phone	PHONEREPLACE	100,000	-	-
<b>Phone Total</b>		<b>100,000</b>	<b>-</b>	<b>-</b>
Printers	PRINTERPRELC03	30,000	-	-
Printers	PRINTERPRELC35	-	-	15,000
<b>Printers Total</b>		<b>30,000</b>	<b>-</b>	<b>15,000</b>
Server	BLADE01	-	-	18,000
Server	BLADE02	-	-	23,700
Server	BLADE03	-	-	12,000
Server	BLADE04	-	-	115,120
Server	BLADEVMSERVER01	-	-	10,000
Server	BLADEVMSERVER02	-	-	10,000
Server	BLADEVMSERVER03	-	-	10,000
Server	BLADEVMSERVER04	-	-	10,000
Server	BLADEVMSERVER05	-	-	10,000
Server	BLADEVMSERVER06	-	-	10,000
Server	SERVEREPL27	-	10,000	-
Server	SERVEREPL28	-	10,000	-
Server	SERVERPL29	-	38,633	-
<b>Server Total</b>		<b>-</b>	<b>58,633</b>	<b>228,820</b>
Software	Analytical Accounting	-	-	15,000
Software	SQL Server	-	-	75,000
<b>Software Total</b>		<b>-</b>	<b>-</b>	<b>90,000</b>

Location	Component	2025	2026	2027
Storage	STORAGE01	70,000	-	-
Storage	STORAGE02	60,000	-	-
Storage	Storage05V3700 Controoler & Expansion Unit with Drives (TLC)	60,000	-	-
<b>Storage Total</b>		<b>190,000</b>	-	-
UPS	UPS05	-	-	18,000
<b>UPS Total</b>		-	-	<b>18,000</b>
Wireless	WIRELESSBRDG02	-	16,000	-
Wireless	WIRELESSP3	-	90,000	-
Wireless	WIRELESSP4	-	-	40,000
<b>Wireless Total</b>		-	<b>106,000</b>	<b>40,000</b>
<b>Grand Total</b>		<b>\$561,000</b>	<b>\$420,633</b>	<b>\$642,820</b>

## 27PLN5401 – Finance ERP System

<b>Service Type:</b> Civic Infrastructure						
<b>Start Date:</b>	January 1, 2027			<b>Completion Date:</b>	December 31, 2028	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	-	1,000,000	1,000,000	2,000,000
Expenditure	-	-	-	1,000,000	1,000,000	2,000,000
Net Surplus/(Deficit)	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus - Municipal					
<b>OPERATING IMPACTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>FTE</b>	
<i>Net Annual Operating Impacts</i>				200,000	-	

### Summary:

The City's Financial System consists of multiple systems that integrate, into a number of other systems used by various City Admin staff and members of the Public. Residents can manage accounts, pay taxes and utilities, internal staff use the systems for a variety of financial services functions. As these components reach end of life, they are required to be replaced with newer solutions that offer out-of-the-box functionality that can be leveraged in a secure manner.

### Background:

- The Financial System supports many business processes, required reporting, business transaction processing and is critical for many business processes. Not replacing the systems could mean systems become unsecure, unsupported, unreliable, and difficult and expensive to maintain. Selecting a solution that is right sized for the City, offers functionality out-of-the-box, and integrates easily into the environment will position the City to offer new services easily and ensure current processes continue to execute efficiently and securely.
- Resources will be required that understand the City's business processes, outcomes and reporting needs to work with the selected vendor(s) to implement, test and cutover to the new solution. Converting the data from the old system to the new system will also require business unit effort. Communications support will be required to keep the residents informed of changes to existing processes (how they get / pay bills for example) will change, and to support them through the change.

### Risks:

Choosing the right product but not implementing it correctly can lead to additional costs, increased effort required by staff, inefficient processes.

Resource availability - the right resources from various areas will need to be seconded to work 100 percent on the new systems, processes and cannot be pulled back to day-to-day operational tasks.

Cost - the cost to implement a new system that is critical, touches many other systems will be complex and will require a large investment of time and resources.

### Stakeholder Impact:

- Residents: Reduce potential impact of City operations.
- Administration: Reduction in risk of system failure, unscheduled outages, reduction is opportunity to enhance system for future business processes.

## CP\_CE1485 – Collector/Local Roadway Resurfacing

<b>Service Type:</b> Transportation & Roadways						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	1,800,000	700,000	1,900,000	3,370,000	7,770,000
Expenditure	-	1,800,000	700,000	1,900,000	3,370,000	7,770,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Grants – Local Government Fiscal Framework				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

Pavement has a finite life before there is a need to replace the total structure. Resurfacing adds years to the life of a pavement structure if caught at the right time. If the City misses the opportunity to re-surface and the road deteriorates then the more expensive option will have to be implemented to bring the road to a safe standard.

### Background:

The City's pavement management application assesses each road segment in Spruce Grove and attaches a pavement quality index number (PQI) to each road segment. Over the past at least 15 years, typically the roads that have been rehabilitated, have been local roads that had water/sewer work completed the previous year. This has led to a greater volume of other local and collector roads not being rehabilitated and needing improvements. This proposed program of rehabilitating local roads/collector roads will allow for the roads in need of improvement and not subject to watermain/sanitary sewer work prior to surface work, to be rehabilitated. This will allow for the local road/collector roads to be kept to a more acceptable pavement quality index level.

2025 - Fieldstone

2026 - Stoneshire Crescent

2027 - Longview Drive (Calahoo to Longview Close)

2028 - Brookwood Drive (King Street to Century Road)

2029 - King Street (Grove Drive to Hilldowns)

2030 - Hawthorne Gate (Jennifer Heil to Heatherglen Drive)

2031 - Spruce Ridge Drive (Jennifer Heil to end)

### Risks:

- Roads will continue to deteriorate and reach a point where expensive rebuilding will be needed.
- Increased complaints from residents regarding road conditions and damage to their vehicles.

### Stakeholder Impact:

- Residents: Reliable road conditions.
- Administration: Lower maintenance budget for road repairs

## CP\_CE1474 – Surface Rehabilitation (Industrial Watermain)

<b>Service Type:</b> Transportation & Roadways						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	1,500,000	-	1,000,000	4,000,000	6,500,000
Expenditure	-	1,500,000	-	1,000,000	4,000,000	6,500,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Grant – Canada Community Building Fund Grant – Local Government Fiscal Framework					
<b>OPERATING IMPACTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>	
<i>Net Operating Impacts</i>	-	-	-	-	-	

### Summary:

The City needs to provide a safe and reliable water network for our public. The areas identified for replacement in this program have shown signs of deterioration and are seeing more repairs costs. Some of the rehabilitation work is also identified to have larger diameter pipes to improve the network distribution system. The work is part of the asset management program of the asset.

#### 2025:

Madison Crescent (Transportation)

#### 2027:

South Avenue and Diamond Avenue (Transportation)

### Background:

In recent years, due to groundwater issues impacting the road base and the impact of heavy traffic usage, the industrial area roads have started to deteriorate and need repair. This is most evident in spring when the frost is coming out of the ground. Watermains within these roads were installed in the early 1970s and should be replaced with new watermains prior to road construction as they are nearing the end of their expected life and have shown some evidence of wear. Required repairs to the sanitary sewers in this immediate area would be completed at the same time as the replacement of the watermain. The surface portion of this work is dependent on the completion of the underground portion of the project.

### Risks:

- The City does not do the work and result in higher costs for spot repairs and risk the possibility of interrupting water to the area.
- Failure of water delivery and unreliable service to customers and public.
- Costly repairs.
- Impact to businesses and residents.

### Stakeholder Impact:

- Residents and businesses: Continued water delivery and reliable service.

## CP\_CE727 –Support to City Centre Area Redevelopment (ARP) - Surface

<b>Service Type:</b> Transportation & Roadways						
<b>Start Date:</b>	January 1, 2021			<b>Completion Date:</b>	December 31, 2032	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	1,300,000	-	2,000,000	7,500,000	10,800,000
Expenditure	-	1,300,000	-	2,000,000	7,500,000	10,800,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Grants – Canada Community Building Fund				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

Spruce Grove's previous Municipal Development Plan (MDP) identified the City Centre's revitalization as an important initiative that established the objective of re-invigorating the City Centre as a mixed-use hub of activity with a distinct identity. The City's MDP specifically identified the need for a City Centre Area Redevelopment Plan (CCARP), which was adopted in April 2020, to guide redevelopment.

### Background:

The work to re-vitalize the City Centre is underway and addresses underground infrastructure as well as modernization of surface level. Part of the holistic plan is the revitalization of Columbus Park which was completed in 2022.

The areas of work include:

- 2025 - Mohr Avenue (Calahoo to Main) - Surface
- 2027 - King Street (16A to Fifth Ave) - Surface
- 2030 - Church & Lanes (Calahoo to King) - Surface
- 2032 - First Avenue & lanes (Calahoo to King) - Surface
- 2034 - McPherson & Main (Church to Mohr) - Surface
- 2036 - King Street (Fifth Ave to Brookwood Dr) - Surface

Operating Impacts of Capital is the debt principal and interest repayment on the debt used to fund some of the utility portion of the project.

### Risks:

- Unexpected situations when the ground is opened up, unknown contamination.
- Impact to businesses if there are delays.
- Cost overrun due to inflationary pressures.

### Stakeholder Impact:

- Residents: Will benefit from the downtown revitalization; however, there is a consequence to other transportation projects in local neighborhoods being delayed.
- Businesses: The redevelopment is a priority of the City Centre Business Association.

## 25PLN7201 – Back Lane Resurfacing – Surface

<b>Service Type:</b> Transportation & Roadways						
<b>Start Date:</b>	January 1, 2025			<b>Completion Date:</b>	December 31, 2034	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	310,000	400,000	430,000	1,750,000	2,890,000
Expenditure	-	310,000	400,000	430,000	1,750,000	2,890,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Grant – Canada Community Building Fund				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	

### Summary:

Many of the back lanes in the city are getting older and need rehabilitation work completed. There is garbage collection being done through many of them and there desire to get all garbage collection in the back lanes whenever possible. Garbage trucks are quite large, and the older lanes do not have the roadway structure required to support them. This work will bring the back lanes up to a standard that will allow use of them by residents and garbage collection.

2025 - Heatherglen Back Lane

2026 - Woodhaven Dr lanes and adjacent lanes

2027 - Grove Meadows/Brookwood/Broxton lanes

This is an initial list in order of priority. Other lanes will be identified and prioritized after the 2024 condition inspection is completed. Additionally, each winter affects lanes differently so if there is failure of a lane it will require adjustments to ensure the safety of the residents and function of the lanes.

### Background:

Council has expressed the desire to have garbage collection done in all the back lanes to keep the neighborhoods looking neat and tidy all the time. This is in line with the updated Community Standards Bylaw

### Risks:

It is an easy program to deliver. There is a desire to maintain a list of lanes but not specify which is being done each year to allow flexibility to respond to lanes that have failed. Many are older and can fail suddenly.

### Stakeholder Impact:

Residents: There will be limited backyard access, for a short duration, during construction. Garbage collection would have to temporarily be moved to the front of the houses until construction was completed.

## PEDESTRIAN WALKWAYS – Pedestrian Walkways Rehabilitation

<b>Service Type:</b> Transportation & Roadways						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	200,000	200,000	200,000	1,400,000	2,000,000
Expenditure	-	200,000	200,000	200,000	1,400,000	2,000,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Restricted Surplus - Municipal				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

This project constructs trails and sidewalks to areas of the City that do not have continuous access. It is also used for construction of additional sidewalks to assist public access to crosswalks, bus stops, and other sidewalks.

### Background:

The areas are not predetermined. Assessments are completed prior to completing rehab work.

Potential areas for future consideration:

- McLeod Ave - West Sobey's access, east to Nelson Drive round-about
- McLeod Ave - Nelson round-about to existing bus stop near mall.
- Hillsgate Drive - Grove Drive to Haney Landing
- East side of Jubilee Park entrance from Grove Drive to parking lot
- Jennifer Heil Way - east and west sides from Dalton link to grove drive. east is the priority.
- Spruce Ridge Road/Spring Gate/ Tri Leisure Way - delineate the walkway.
- Highway 16a and Century Road - no existing sidewalk, lack of available space/grade concerns/high pressure line
- Century Road - down to the Campground (future consideration - urban upgrades)
- Jennifer Heil Way and Nelson Drive/Tri-Leisure - to connect the path to the south-east side.
- Calahoo Road to Mohr Avenue - upgrades - possibility to complete with the work in the City Centre
- Century Road and Kings Link - median upgrades 2025
- Walmart and RCMP

### Risks:

- Previous practice of budgeting and conducting walkway rehabilitation every other year has caused a backlog of work.

### Stakeholder Impact:

- Residents: Improved accessibility and connectivity.

## 25PLN7202 – Crosswalk Improvements

<b>Service Type:</b> Transportation & Roadways						
<b>Start Date:</b> January 1, 2025		<b>Completion Date:</b> December 31, 2034				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	160,000	160,000	160,000	1,120,000	1,600,000
Expenditure	-	160,000	160,000	160,000	1,120,000	1,600,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Grants – Canada Community Building Fund				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	

### Summary:

As technology and knowledge for crosswalks advance there is also the advancement of the safety standards for crosswalks for all users and abilities. There is always a list of crosswalks that need upgraded due to changes in the use, growth in the area, and to meet current to standards.

This work will be for the installation of flashing lights at crosswalks and reconfiguring of crosswalks by adding bump-outs to change ramps.

### Background:

Council and the public also bring forward concerns regarding crosswalks and engineering needs to be able to address valid concerns.

\*This budget was previously in operating, but it has been determined that they are no longer maintenance issues but net new projects/upgrades.

### Risks:

If the City is not actively looking to improve crosswalks to meet today's standards they could face legal action. Council has a mandate to ensure the safety and accessibility of its residents.

### Stakeholder Impact:

Residents: All upgrades will be for the safety of pedestrians, and some could initially inconvenience drivers. There should be very little disruption to all users otherwise.

## TRAFFIC SIGNAL REHAB – Traffic Signal Rehabilitation Program

<b>Service Type:</b> Transportation & Roadways						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	75,000	325,000	-	400,000	800,000
Expenditure	-	75,000	325,000	-	400,000	800,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Grants – Canada Community Building Fund					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

Replacement of existing traffic signals and controller cabinets and examining the pre-emptive equipment.

### Background:

The capital program will upgrade and replace existing technology with new technology and better support EMS.

2025: Design of CN interconnection with signals

2026: Start the implementation of recommendations from the Pre-Emption Equipment Asset Inventory and Evaluation. Continue to research technology upgrades to traffic signalization.

### Risks:

- City's old technology becomes incompatible with new technology.

### Stakeholder Impact:

- Residents: Reliable safety for pedestrians, cyclists and motorists.
- Administration: Improved traffic signal functionality.

## PARKS REHAB – Parks and Open Spaces Rehabilitation Program

<b>Service Type:</b> Parks and Open Spaces						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	20,000	255,000	120,000	1,200,000	1,595,000
Expenditure	-	20,000	255,000	120,000	1,200,000	1,595,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus - Municipal					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

This work provides rehab upgrades to current parks in the city. Identified areas of the city over time require rehab work as part of the lifecycle of the park. Residents will be able to enjoy park areas when rehab work is completed.

### Background:

Providing safe park spaces and amenities requires constant rehab and maintenance. The public uses the parks and counts on these facilities to be a safe place to enjoy. Parks can become unsafe if required work is not completed in a timely manner. Ensuring these parks are safe and kept at a level expected of the public is essential.

2025: Victoria (Junior)

2026:) Harvest Ridge, Spruce Village

### Risks:

- Injuries from unsafe play area if not maintained/rehabbed.
- Closure to residents due to park safety concerns.

### Stakeholder Impact:

- Residents: Reliable safety level and park space to enjoy.
- Administration: Well maintained park area/equipment.

## CP\_CE1481 – Arterial Roadways and Hwy 16A Resurfacing

<b>Service Type:</b> Transportation & Roadways						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	1,850,000	-	-	1,850,000
Expenditure	-	-	1,850,000	-	-	1,850,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Grant – Local Government Fiscal Framework					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### **Summary:**

Pavement has a finite life before there is a need to replace the total structure. Resurfacing adds years to the life of a pavement structure, if caught at the right time. If the City misses the opportunity to resurface and the road deteriorates then a more expensive option will have to be implemented to bring the road to a safe standard.

### **Background:**

The City's arterial roadways form the backbone of the road network - transporting high volumes of vehicles to residential neighborhoods, commercial developments, recreation destinations and other areas. It is important that the arterial roads, including Highway 16A, are maintained to an appropriate standard to accommodate traffic safely and efficiently. This is an asset management program life cycling for pavement structure in which various treatments are applied to increase the longevity of the pavement.

2026: Century Road (Hwy 16 to south of Grove Meadows Drive)

### **Risks:**

- Roads will continue to deteriorate and reach a point where expensive rebuilding will be needed.
- Increased complaints from residents regarding road conditions and damage to their vehicles.

### **Stakeholder Impact:**

- Residents: Reliable road conditions.
- Administration: Lower maintenance budget for road repairs.

## ROAD REHAB – Road Rehabilitation Program

<b>Service Type:</b> Transportation & Roadways						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	-	-	8,410,000	8,410,000
Expenditure	-	-	-	-	8,410,000	8,410,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Grants – Canada Community Building Fund					
<b>OPERATING IMPACTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>	
<i>Net Operating Impacts</i>	-	-	-	-	-	

### Summary:

The City is responsible for providing a safe and reliable road network to the public. While roads can last numerous years, maintenance may require major rehab work or replacement for the road to remain safe and efficient.

### Background:

This road rehabilitation work is planned to follow the water rehab work. From 2024-2026 the program is suspended to support the City Centre Area redevelopment. The work is going to be starting in the neighbourhood areas in 2027 with underground work, followed in 2028 with the surface work.

### Risks:

- Cost of materials and contracts at the time may limit scope of work.
- Further road deterioration while the program is suspended.

### Stakeholder Impact:

- Residents: Reliable and safe roads for pedestrians, cyclists, and motorists.

## BRIDGE REHAB – Pedestrian Bridge and Tunnel Rehabilitation

<b>Service Type:</b> Transportation & Roadways						
<b>Start Date:</b>			<b>Completion Date:</b>			
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	-	-	2,867,000	2,867,000
Expenditure	-	-	-	-	2,867,000	2,867,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Grant – Local Government Fiscal Framework				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	

### **Summary:**

There are inspections scheduled to be completed in 2024 at which time there could be changes to the planned work based on risk and needs from the report.

Current work schedule considered:

- 2028 - B11-South Tunnel - to be replaced
- 2030 - B09-South Marlboro Playground - to be replaced
- 2032 - B05-Marlboro Off Leash, B07-First N. Asphalt trail & B14-Ped Underpass - to be replaced
- 2033 - B02 Windemere Park - to be replaced
- 2034 - B10-N. Marlboro Playground - to be replaced

### **Background:**

The City has many pedestrian bridge structures and bridge-sized culverts that require inspection every 5 years, as well as maintenance and repairs periodically.

### **Risks:**

If the pedestrian bridges are not replaced, they will need to be removed from service, which would close trail connections that many residents utilize.

### **Stakeholder Impact:**

Residents: Having safe, functional trail connections.

## 24CAP7106 – City Hall Renovation

<b>Service Type:</b> Civic Infrastructure						
<b>Start Date:</b>	January 1, 2024			<b>Completion Date:</b>	December 31, 2025	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	2,026,000	994,000	-	-	-	3,020,000
Expenditure	2,026,000	994,000	-	-	-	3,020,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Debenture – Tax Supported				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		259,463	259,463	259,463	1,816,241	-

### Summary:

City Hall was originally built in 1981 and has undergone a variety of renovations. The city has been rapidly growing in population and with the expansion there has also been a need for expansion of the City's civil service. Due to changes in staffing, technology and workflows a major renovation to the second and third floors of City Hall is being included in the 2024 Capital Plan. The renovation will prioritize efficient use of space, increased workspace density, better functionality and modernization, and sustainability.

In recent years, there have been increasing challenges with the space and building system functionality. The project will aim to resolve accommodation, mechanical issues and reduce the number of hazardous materials within the building.

As the City of Spruce Grove grows into a mid-sized city, staffing levels will increase to continue to maintain program and service delivery to the community. Renovation of City Hall 2nd and 3rd floors is required to ensure the building can accommodate the needs today and into the future. Completion of both floors at the same time will ensure the least disruption to staff while replacements to critical mechanical systems take place.

### Background:

City staff growth and reduction of leased spaces has led the City to repurpose existing City owned space.

Increasing the density at City Hall will keep departments consolidated, enable the required adjacencies to allow for collaboration and streamline efficiencies while reducing the impacts on operational staff.

### Risks:

- Not proceeding with this project will inhibit the City's ability to accommodate important positions that satisfy program and service delivery.
- Attempting to complete asset replacements outside of a planned project could result in loss of service, unexpected outages, and increased cost of implementation.
- Failure to remove hazardous materials will leave the City's current liabilities unchanged.

### Stakeholder Impact:

- Administration: The project will result in reliable space that offers improved comfort and user experience, as well as proper accommodation for existing and incoming positions while reducing reactive calls and unplanned facility outages.
- Administration: Improved lay out and maximization of office space for City staff.

## 25PLN7105 - 2026 – Agrena Lobby/Lounge Renovations

<b>Service Type:</b> Civic Infrastructure						
<b>Start Date:</b>	January 1,2026		<b>Completion Date:</b>	December 31,2026		
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	180,000	\$1,192,250	-	-	1,372,500
Expenditure	-	180,000	\$1,192,250	-	-	1,372,500
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Grant – Local Government Fiscal Framework					
<b>OPERATING IMPACTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>	
<i>Net Operating Impacts</i>	-	-	-	-		

**Summary:** This project captures the planned repair, maintenance and replacement work for the Agrena in alignment with the Facilities Asset Management plan. Interior assets are at their end of life and a renovation will resolve issues with the floating slab in the vestibule and lobby areas. This project would include an interior refresh with energy efficient upgrades and accessibility at the forefront of the renovation.

Renovations to repair the failing concrete block, ceilings, and concrete slab while updating the existing vestibules, doors, and washrooms are needed based on their lifecycle but also to ensure accessibility to everyone enjoying the space. Updates would include new lobby doors, adding accessible openers to the vestibules and updating the washrooms to meet 2024 Building Code updates.

These renovations would replace failed assets, improve the user experience, and create accessibility to all areas of the Agrena and Curling rink ensuring there are no limitations to the enjoyment of recreation services in the Agrena.

**Background:** The City completed a structural assessment and determined that the building is sound however there are significant signs of damage due to movement of the floating slab. Repairs would ensure that thresholds remain level, walls are properly anchored and that damage to concrete block is repaired to ensure no further damage occurs. The Agrena and curling rink hosts many events that draws a large volume of people. resulting in heavy use to the interior space. Much of the interior and its fixtures are at the end of its expected life.

**Risks:** Failure to complete this project will restrict events that the Agrena and curling rink can host and potentially limit attendees. Deteriorating assets would impact operating budgets with a fix on fail approach along with stakeholder impact due to unplanned construction or repairs.

**Stakeholder Impact:** Facilities would coordinate with Recreation and Culture to develop a phased approach to the renovation project to minimize service delivery impact to residence and tenants.

## 24CAP7402 – Parks Lifecycle Replacement (Sports Fields)

<b>Service Type:</b> Parks and Open Spaces						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	-	-	175,000	175,000
Expenditure	-	-	-	-	175,000	175,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus - Municipal					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

**Summary:**

This work provides rehab upgrades to current sports fields in the city. Identified areas of the city over time require sports field assessments and rehab/replacement for items in the lifecycle of the sports field. Residents can enjoy sports field areas when rehab/replacement work is completed.

**Background:**

The public uses the sports fields for both spontaneous and organized play and counts on these facilities to be a safe place to enjoy. Equipment in the sports fields when not properly maintained can become unsafe. Ensuring these sports fields are maintained is essential to the quality of life for residents and the delivery of sport and active living programs in the community.

2025: no activity planned

2026: no activity planned

**Risks:**

- Injuries from unsafe play area if not maintained/rehabbed.
- Closure to residents due to park safety concerns.

**Stakeholder Impact:**

- Residents: Reliable safety level and sports fields space to enjoy.
- Administration: Well maintained sports fields and equipment.

## 25PLN3501 – Horizon Stage Equipment Lifecycle Replacement Plan

<b>Service Type:</b> Community Facilities						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue		58,000	55,653	-	-	113,653
Expenditure		58,000	55,653	-	-	113,653
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Restricted Surplus - Municipal				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### **Summary:**

This Equipment Lifecycle Replacement Plan has been established to manage assets to ensure functionality and safety of Horizon Stage equipment. The repair, maintenance and replacement (RMR) of the assets is planned for optimal lifespan, to maximize efficiency of the assets.

### **Background:**

The Horizon Stage equipment lifecycle replacement plan is in place to maintain services at the stage. The lifecycle reserves are being set up as a funding source for these ongoing repairs, maintenance and replacement (RMR) of equipment assets.

The identified equipment replacement has considered the ability to move/transfer the equipment to a new/different space, pending the (re)construction of the SG Composite High School.

Due to accounting standards the majority of facilities repair, maintenance and replacement (RMR) of assets cannot be capitalized and therefore Facilities Equipment Lifecycle Replacement Plan is also included in the municipal operating budget.

#### 2025:

Lighting replacement

#### 2026:

Lighting, audio, stage curtains and racking replacement

### **Risks:**

- Improperly maintained assets result in sub-standard performance and reduced useful life of the asset, leading to more costly replacement of the asset.

### **Stakeholder Impact:**

- Residents: Continued function of equipment providing an enjoyable performance.
- Administration: Reduction in equipment failure during performances.

## CP\_CE430 – Compact Excavator and Trailer

<b>Service Type:</b> Utility - Stormwater						
<b>Start Date:</b> January 1, 2026		<b>Completion Date:</b> December 31, 2026				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	200,000	-	-	200,000
Expenditure	-	-	200,000	-	-	200,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Grant – Local Government Fiscal Framework				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

A compact excavator and trailer are required tools to support program and service delivery. Past practice involved renting the equipment which is now challenging due to a lack of availability and cost increases. This is having a negative impact on service levels.

City owned equipment enables efficient and effective service delivery.

### Background:

This excavator is required to complete our current work plans (open ditching, culvert replacement and vegetation removal) and maintain service levels, while reducing manual labour and risk of injury.

Renting the equipment is now challenging due to a lack of availability and cost increases. This has a negative impact on program and service delivery.

### Risks:

- Availability of equipment for purchase due to supply chain issues.
- Administration will not be able to conduct repairs and maintenance if equipment not purchased and if rental equipment is not available.

### Stakeholder Impact:

- Residents: The public will see the benefits of the maintenance work as the City can do more and work efficiently.

## 25CAP9203 – Boundary Road – Sanitary Sewer

<b>Service Type:</b> Utility – Sanitary Sewer						
<b>Start Date:</b> January 2025		<b>Completion Date:</b> December 2026				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	602,000	-	-	-	602,000
Expenditure	-	602,000	-	-	-	602,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Grant – Local Government Fiscal Framework				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	

### Summary:

The connection of Boundary Road between Hwy 16A and Grove Drive is important for the flow of traffic on the west side of Spruce Grove. Currently, there is only one arterial connection between that area to Jennifer Heil Way and it is over capacity. Underground servicing is required under a portion of Boundary Road to service the undeveloped areas. These are small collection lines that could be installed at any point during the 2-year project.

### Background:

This roadway was designed in 2024 and the annexation process for the lands started in 2024. Once the annexation is completed the roadway can be constructed.

### Risks:

The west side of Spruce Grove continues to develop, and collection services lines are required for the undeveloped areas.

Public Works maintenance budget will need to be increased to maintain the sanitary lines. Future rehab and replacement budget will need to be allocated.

### Stakeholder Impact:

- Residents: Collection of sanitary is a requirement of the City.
- Administration: More sanitary lines will result in the need for more maintenance.

## AUTO 253 – Pickup Truck Utilities (Sanitary Sewer)

<b>Service Type:</b> Utility – Sanitary Sewer						
<b>Start Date:</b>	January 1, 2025			<b>Completion Date:</b>	December 31, 2025	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	37,500	-	-	-	37,500
Expenditure	-	37,500	-	-	-	37,500
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus – Utility Water Restricted Surplus – Utility Sanitary Sewer					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

**Summary:**

The purchase of pickup truck for a proposed new Utilities Maintenance Worker position in 2025 is required.

The pickup truck will be a shared utilities asset as follows:

Water – 50%

Sanitary Sewer – 50%

**Background:**

Utilities has proposed a business case for a new Maintenance Worker in 2025. This truck is needed to transport staff and equipment to address various operations and maintenance activities in all locations in the City. The ability to provide timely effective services ensures maintenance and compliance with regulatory agency requirements. Water quality monitoring, distribution system routine maintenance, wastewater collection infrastructure inspection and maintenance activity amongst other operations are affected by ability to move among various locations.

**Risks:**

- The dynamic nature of water and sanitary sewer operations and infrastructure, requires an ability to respond on short notice and requires diligent maintenance to reduce emergency response needs.
- Lower maintenance activities will generally result in higher numbers of reactive response to issues that could have been proactively addressed.

**Stakeholder Impact:**

- Residents: The customers of our Utilities systems will experience fewer incidents that will negatively impact their well-being and comforts
- Administration: Utilities staff will be able to proactively address operational needs.

## 25PLN9201 – 4x4 Pickup for Operator – Sanitary Sewer

<b>Service Type:</b> Utility – Sanitary Sewer						
<b>Start Date:</b> January 1, 2025		<b>Completion Date:</b> December 31, 2025				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	65,000	-	-	-	65,000
Expenditure	-	65,000	-	-	-	65,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Restricted Surplus - Utility				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	

**Summary:**

Providing a vehicle for the Sanitary Sewer Operator in the Corporate Plan for 2025.

**Background:**

This vehicle will enable current work force to engage work individually and address public interactions required to execute service provision in a more time efficient manner. Current fleet available to staff is inadequate in number and bolstered by borrowing from other sections if possible and long term leased vehicles in addition to the seasonal rentals required.

**Risks:**

N/A

**Stakeholder Impact:**

Customers will be responded to in a timelier manner, programs will be executed more efficiently, and regulatory compliance will be maintained.

## 25CAP9404 – Boundary Road - Stormwater

<b>Service Type:</b> Utility - Stormwater						
<b>Start Date:</b>	January 2025			<b>Completion Date:</b>	December 2026	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	748,000	748,000	-	-	1,496,000
Expenditure	-	748,000	748,000	-	-	1,496,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Grant – Local Government Fiscal Framework				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	

### Summary:

The connection of Boundary Road between Hwy 16A and Grove Drive is important for the flow of traffic on the west side of Spruce Grove. Currently, there is only one arterial connection between that area to Jennifer Heil Way and it is over capacity. Underground servicing is required under a portion of Boundary Road to service the undeveloped areas, and to control the storm drainage in the area. These are small collection lines that are installed along the road throughout the 2-year project.

### Background:

This roadway was designed in 2024 and the annexation process for the lands started in 2024. Once the annexation is completed the roadway can be constructed.

### Risks:

The west side of Spruce Grove continues to develop, and collection services lines are required for the undeveloped areas to prevent future flooding.

Public Works maintenance budget will need to be increased to maintain the storm lines. Future rehab and replacement budget will need to be allocated.

### Stakeholder Impact:

- Residents: Collection of stormwater prevents flooding of property.
- Administration: More storm lines will result in the need for more maintenance.

## 25PLN9302 - Spruce Grove Eco Centre

<b>Service Type:</b> Utility – Solid Waste						
<b>Start Date:</b>	January 1, 2027			<b>Completion Date:</b>	December 31, 2028	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	-	300,000	2,700,000	3,000,000
Expenditure	-	-	-	300,000	2,700,000	3,000,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus – Utility Solid Waste					
<b>OPERATING IMPACTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>	
<i>Net Operating Impacts</i>	-	-	74,776	523,432	598,208	

### Summary:

This is to build a new Eco Centre for the City of Spruce Grove.

### Background:

It has been identified that there is a need for increased space for operations and potential EPR requirements, increased accessibility, environmental protection/sustainability, By finding the right location with good visibility and accessibility from an arterial roadway, then constructing the new Eco Centre, will allow for expanded service hours and growth in the City.

### Risks:

- Inability to identify and purchase an appropriate property for a new Eco Centre.

### Stakeholder Impact:

Residents: Improved site and 7-day service for residents of both municipalities.

## VALVES – Pressure Reducing Valves - Water

<b>Service Type:</b> Utility - Water						
<b>Start Date:</b>	January 1, 2025			<b>Completion Date:</b>	December 31, 2029	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	450,000	162,500	-	112,500	725,000
Expenditure	-	450,000	162,500	-	112,500	725,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus - Utility					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

Pressure Reducing Valves (PRVs) help with the water distribution pressures throughout the City's water network. Installation of the valves will create additional pressure zones and reduce the wear on the water mains and resident's household plumbing.

Split with Developer

2025 - PRV 4A & 4B (In Grove Meadows area)

2026 - PRV 10, 11 (PRV 10 - 50/50 split & PRV 11 - 25/75 split)

2028 - PRV 12 (25/75 split)

2029 - PRV 15 (50/50 split).

### Background:

As the City develops, there has been changes to the water pressure in areas. The PRVs are being installed to help alleviate the water pressures in some areas by creating another pressure zone.

### Risks:

- With the higher water pressures, there is more wear and tear to City water mains if the pressure is not controlled.
- Low or limited water pressure for residents, businesses & City operations
- Water not available for emergency use

### Stakeholder Impact:

- Residents: The installation of the PRVs helps keep water pressure consistent.

## 25CAP9102 – Boundary Road - Water

<b>Service Type:</b> Utility - Water						
<b>Start Date:</b>	January 2025			<b>Completion Date:</b>	December 2026	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	789,000	-	-	-	789,000
Expenditure	-	789,000	-	-	-	789,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Grant – Local Government Fiscal Framework				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	

### Summary:

The connection of Boundary Road between Hwy 16A and Grove Drive is important for the flow of traffic on the west side of Spruce Grove. Currently, there is only one arterial connection between that area to Jennifer Heil Way and it is over capacity. Underground servicing is required under a portion of Boundary Road to service the undeveloped areas. These are small distribution lines that could be installed at any point during the 2-year project.

### Background:

This roadway has been designed in 2024 and the annexation process for the lands started in 2024. Once the annexation is completed the roadway can be constructed.

### Risks:

The west side of Spruce Grove continues to develop, and distribution services lines are required for the undeveloped areas.

Public Works maintenance budget will need to be increased to maintain the waterlines. Future rehab and replacement budget will need to be allocated.

### Stakeholder Impact:

- Developers: Will require the water lines for the distribution lines within the future subdivisions. They need to be installed at the time of road construction to prevent the road from being disturbed too early in its life cycle.
- Administration: More waterlines will result in the need for increased maintenance.

## WATERMTR-GROWTH – Water Meter Growth Plan

<b>Service Type:</b> Utility - Water						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	450,000	450,000	450,000	3,150,000	4,500,000
Expenditure	-	450,000	450,000	450,000	3,150,000	4,500,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus - Utility					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

**Summary:**

Water meters are used for new residential, commercial and industrial areas in the City. Every year the utility funds the purchase of water meters to accommodate new growth utility access. This is estimated at 628 residential and 17 commercial/industrial water meters for 2025.

**Background:**

Water meter growth estimates are based on the same growth estimates that inform property tax assessment. City staff install the meters in residential properties while ticketed plumbers are retained for larger commercial and industrial installations. The cost is recovered as a chargeback to the developer.

**Risks:**

- Without water meters acquired, residents and businesses cannot access the City utility services.

**Stakeholder Impact:**

- Residents and businesses: Access to City run utilities.

## AUTO 253 – Pickup Truck Utilities (Water)

<b>Service Type:</b> Utility – Water						
<b>Start Date:</b>	January 1, 2025			<b>Completion Date:</b>	December 31, 2025	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	37,500	-	-	-	37,500
Expenditure	-	37,500	-	-	-	37,500
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus – Utility Water Restricted Surplus – Utility Sanitary Sewer					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

**Summary:**

The purchase of pickup truck for a proposed new Utilities Maintenance Worker position in 2025 is required.

The pickup truck will be a shared utilities asset as follows:

Water – 50%

Sanitary Sewer – 50%

**Background:**

Utilities has proposed a business case for a new Maintenance Worker in 2025. This truck is needed to transport staff and equipment to address various operations and maintenance activities in all locations in the City. The ability to provide timely effective services ensures maintenance and compliance with regulatory agency requirements. Water quality monitoring, distribution system routine maintenance, wastewater collection infrastructure inspection and maintenance activity amongst other operations are affected by ability to move among various locations.

**Risks:**

- The dynamic nature of water and sanitary sewer operations and infrastructure, requires an ability to respond on short notice and requires diligent maintenance to reduce emergency response needs.
- Lower maintenance activities will generally result in higher numbers of reactive response to issues that could have been proactively addressed.

**Stakeholder Impact:**

- Residents: The customers of our Utilities systems will experience fewer incidents that will negatively impact their well-being and comforts
- Administration: Utilities operations personnel will be able to proactively address operational needs.

## 25PLN9101 – 4x4 Pickup Truck – Utilities Water

<b>Service Type:</b> Utility – Water						
<b>Start Date:</b>	January 1, 2025			<b>Completion Date:</b>	December 31, 2025	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	65,000	-	-	-	65,000
Expenditure	-	65,000	-	-	-	65,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus – Utility Water					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		9,300	7,300	7,300	55,100	-

### Summary:

This vehicle will enable current work force to engage work individually and address public interactions required to execute service provision in a more time efficient manner

### Background:

Current fleet available to staff is inadequate in number and bolstered by borrowing from other sections if possible and long term leased vehicles in addition to the seasonal rentals required. This vehicle will replace the one lost several years ago through required staff and program growth without additional vehicle and moving Supervisor truck into utilities general fleet use.

### Risks:

- Continue year-round rental of vehicles to provide required transportation, consider additional leased vehicle.
- Additional infrastructure aging and growth have increased workload, which is anticipated to continue into the future.

### Stakeholder Impact:

- Residents: Customers will be responded to in a timelier manner, programs will be executed more efficiently, regulatory compliance will be maintained.
- Administration: Utilities staff will be able to proactively address operational needs.

## 25PLN9203 – Fleet and Equipment Lifecycle Replacement Plan – Sanitary Sewer

<b>Service Type:</b> Utility - Sanitary Sewer						
<b>Start Date:</b>	Ongoing		<b>Completion Date:</b>	Ongoing		
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	477,000	84,615	-	1,574,996	2,136,611
Expenditure	-	477,000	84,615	-	1,574,996	2,136,611
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus – Utility RMR Lifecycle					
<b>OPERATING IMPACTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>	
<i>Net Operating Impacts</i>	-	-	-	-	-	

### Summary:

This Lifecycle Replacement Plan has been established to manage civic infrastructure fleet assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from fleet breakdown.

### Background:

The timely replacement of the fleet assets improves the reliability of the fleet for the employees to use as part of their work and maintains service levels.

2025: Nil

2026:

Ford F250

Pressure Washer

2027: Nil

### Risks:

- Equipment and vehicle failure putting City employees and others at risk of harm.
- Renting fleet while repairs are being completed.
- Long wait times for fleet assets if no planned timeline for replacement due to supply chain issues.

### Stakeholder Impact:

- Residents: Reliable service delivery.
- Administration: Reliable access to equipment and vehicles required for their day-to-day work.

Department	Component	2025	2026	2027
PW- Utilities (Wastewater/Sanitary Sewer)	6-284 Western Star Gravel Truck	477,000	-	-
PW- Utilities (Wastewater/Sanitary Sewer)	9-595 Pressure- Washer - Landa	-	19,500	-
PW- Utilities (Wastewater/Sanitary Sewer)	2-282 Ford F-250 - 4x4	-	65,115	-
<b>PW- Utilities (Wastewater/Sanitary Sewer) Total</b>		<b>477,000</b>	<b>84,615</b>	<b>-</b>
<b>Grand Total</b>		<b>477,000</b>	<b>84,615</b>	<b>-</b>

## 25PLN9404 – Fleet and Equipment Lifecycle Replacement Plan – Stormwater

<b>Service Type:</b> Utility - Stormwater						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	-	-	621,399	621,399
Expenditure	-	-	-	-	621,399	621,399
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus – Municipal RMR Lifecycle					
<b>OPERATING IMPACTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>	
<i>Net Operating Impacts</i>	-	-	-	-	-	

### Summary:

This Lifecycle Replacement Plan has been established to manage civic infrastructure fleet assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from fleet breakdown.

### Background:

The timely replacement of the fleet assets improves the reliability of the fleet for the employees to use as part of their work and maintains service levels.

Replacement of fleet and equipment for Storm will be required starting in 2029.

### Risks:

- Equipment and vehicle failure putting City employees and others at risk of harm.
- Renting fleet while repairs are being completed.
- Long wait times for fleet assets if no planned timeline for replacement due to supply chain issues.

### Stakeholder Impact:

- Residents: Reliable service delivery.
- Administration: Reliable access to equipment and vehicles required for their day-to-day work.

## 25PLN9301 – Fleet and Equipment Lifecycle Replacement Plan – Solid Waste

<b>Service Type:</b> Utility - Solid Waste						
<b>Start Date:</b>	Ongoing		<b>Completion Date:</b>	Ongoing		
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	59,845	-	-	153,000	212,845
Expenditure	-	59,845	-	-	153,000	212,845
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus – Utility RMR Lifecycle					
<b>OPERATING IMPACTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>	
<i>Net Operating Impacts</i>	-	-	-	-	-	

### Summary:

This Lifecycle Replacement Plan has been established to manage civic infrastructure fleet assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from fleet breakdown.

### Background:

The timely replacement of the fleet assets improves the reliability of the fleet for the employees to use as part of their work and maintains service levels.

#### 2025:

Silverado ½ ton

#### 2026: Nil

#### 2027: Nil

### Risks:

- Equipment and vehicle failure putting City employees and others at risk of harm.
- Renting fleet while repairs are being completed.
- Long wait times for fleet assets if no planned timeline for replacement due to supply chain issues.

### Stakeholder Impact:

- Residents: Reliable service delivery.
- Administration: Reliable access to equipment and vehicles required for their day-to-day work.

Department	Component	2025	2026	2027
PW- Parks & Open Spaces	2-278 Silverado 1/2 Ton - Solid Waste	59,845	-	-
<b>PW- Parks &amp; Open Spaces Total</b>		<b>59,845</b>	-	-
<b>Grand Total</b>		<b>\$59,845</b>	-	-



## 25PLN9104 – Fleet and Equipment Lifecycle Replacement Plan – Water

<b>Service Type:</b> Utility - Water						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	75,090	-	110,345	174,729	360,164
Expenditure	-	75,090	-	110,345	174,729	360,164
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus – Utility RMR Lifecycle					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

This Lifecycle Replacement Plan has been established to manage civic infrastructure fleet assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from fleet breakdown.

### Background:

The timely replacement of the fleet assets improves the reliability of the fleet for the employees to use as part of their work and maintains service levels.

#### 2025:

Ford F250 4x4

F350 4x4

#### 2026: Nil

#### 2027:

Chevrolet Equinox

Ford E-350 Van

### Risks:

- Equipment and vehicle failure putting City employees and others at risk of harm.
- Renting fleet while repairs are being completed.
- Long wait times for fleet assets if no planned timeline for replacement due to supply chain issues.

### Stakeholder Impact:

- Residents: Reliable service delivery.
- Administration: Reliable access to equipment and vehicles required for their day-to-day work.

## CP\_CE727 –Support to City Centre Area Redevelopment (ARP) – Utility – Sanitary Sewer

<b>Service Type:</b> Utility – Sanitary Sewer						
<b>Start Date:</b>	January 1, 2025		<b>Completion Date:</b>	December 31, 2033		
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	800,000	1,200,000	-	2,600,000	4,600,000
Expenditure	-	800,000	1,200,000	-	2,600,000	4,600,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Debenture – Utility Supported				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

Spruce Grove’s Municipal Development Plan (MDP) identified the City Centre’s revitalization as an important initiative that established the objective of re-invigorating the City Centre as a mixed-use hub of activity with a distinct identity. The City’s MDP specifically identified the need for a City Centre Area Redevelopment Plan (CCARP), which was adopted in April 2020, to guide redevelopment.

### Background:

The work to re-vitalize the City Centre is underway and addresses underground infrastructure as well as modernization of surface level. Part of the holistic plan is the revitalization of Columbus Park which was completed in 2022.

The areas of work include:

- 2025 – Alley behind Jacks (Queen to West) – Sanitary Sewer
- 2027 - King Street (16A to Fifth Ave) – Sanitary Sewer
- 2028 - Church (Queen to King) – Sanitary Sewer
- 2029 - Church & Lanes (Calahoo to King) – Sanitary Sewer
- 2031 - First Avenue & lanes (Calahoo to King) – Sanitary Sewer
- 2033 - McPherson & Main (Church to Mohr) – Sanitary Sewer

Operating Impacts of Capital is the debt principal and interest repayment on the debt taken out to fund some of the utility portion of the project.

### Risks:

- Unexpected situations when the ground is opened up, unknown contamination.
- Impact to businesses if there are delays.

Department	Component	2025	2026	2027
PW- Utilities (Water)	2-281 Ford F250 - 4x4	75,090	-	-
PW- Utilities (Water)	2-288 1/2 Ton	-	-	59,845
PW- Utilities (Water)	1-125 Chevrolet Equinox (2.4 L Engine)	-	-	50,500
<b>PW- Utilities (Water) Total</b>		<b>75,090</b>	<b>-</b>	<b>110,345</b>
<b>Grand Total</b>		<b>\$75,090</b>	<b>-</b>	<b>\$110,345</b>

## CP\_CE1474 – Industrial Watermain – Sanitary

<b>Service Type:</b> Utility – Sanitary Sewer						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	300,000	-	1,520,000	1,820,000
Expenditure	-	-	300,000	-	1,520,000	1,820,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Debenture – Utility Supported					
<b>OPERATING IMPACTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>	
<i>Net Operating Impacts</i>	1,000	1,000	1,000	7,000	-	

### Summary:

As the City completes rehabilitation on the water network, areas of sanitary replacement are also identified so that the work can be completed at the same time. The areas identified for replacement in this program have shown signs of deterioration. The work is part of the asset management program of the asset.

2026 - South Ave (Golden Spike to Shep) & Diamond Ave (Golden Spike west 250m)

2028 - St Matthews Ave & Westgrove Drive

2030 - Golden Spike/Oswald (South Ave to south water limit) & Shep Street

2032 - Diamond Ave (Golden Spike to Schram Street)

2034 - Alberta Ave, Yellowhead & north of Reservoir

### Background:

In recent years, due to groundwater issues impacting the road base and the impact of heavy traffic usage, the industrial area roads have started to deteriorate and need repair. This is most evident in spring when the frost is coming out of the ground. Sanitary mains within these roads need to be inspected and repaired prior to road construction to prevent the road from being un-necessarily disturbed. Required repairs to the sanitary sewers in this immediate area would be completed at the same time as the replacement of the watermain. The surface portion of this work is dependent on the completion of the underground portion of the project.

### Risks:

- The City could not do the work and would spend more budget on spot repairs and risk the possibility of interrupting water to the area.
- Failure of water delivery and unreliable service to customers and public.
- Costly repairs.
- Impact to businesses and residents.

### Stakeholder Impact:

- Residents and businesses: Continued water delivery and reliable service.

## SEWER REHAB – Sanitary Sewer Rehabilitation

<b>Service Type:</b> Utility – Sanitary Sewer						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	-	375,000	8,200,000	8,575,000
Expenditure	-	-	-	375,000	8,200,000	8,575,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Debenture – Utility Supported					
<b>OPERATING IMPACTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>	
<i>Net Operating Impacts</i>	-	-	-	-		

### Summary:

#### Background:

This is a yearly program that rehabilitate old or failing sanitary lines to bring them to an operational capacity that makes them reliable and efficient.

The work is part of the lifecycle of the asset and once completed reduces the cost associated with constant repairs. This work coincides with the road and water rehabilitation but is also used for troubled areas in the City.

The work from 2022 to 2026 will be directed to the City Centre Redevelopment.

Once the City Centre is complete the work in other neighbourhoods will resume.

2027 - Grove Meadows

2028 - Weston Drive (Calahoo to Nelson) & Nelson Drive (Hwy 16A to Westfield Street)

2030 - McLeod Ave (Calahoo to Westridge Crescent)

2031 - Westgrove Area 1

2032 - Westgrove Area 2

2033 - Westgrove Area 3

2034 - Millgrove (Morel Drive & Mathias Ave)

#### Risks:

N/A

#### Stakeholder Impact:

## CP\_CE1292 – Storm Rehab - Storm Water Management Facility

<b>Service Type:</b> Utility - Stormwater						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	906,253	200,000	250,000	125,000	1,095,000	2,576,253
Expenditure	906,253	200,000	250,000	125,000	1,095,000	2,576,253
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus – Utility					
<b>OPERATING IMPACTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>	
<i>Net Operating Impacts*</i>	68,732	68,732	68,732	412,392	-	

\*Operating impacts related to debt use to fund the program in 2024

### Summary:

The City completed a Pond Assessment Study of all the ponds within the City limits and it identified work required to bring the ponds to full operating condition. The ponds have not had any work performed on them since construction and maintenance is required to clean them out and replace/fix the inlets and outlets to restore them back to full operating condition.

2025 - Pond 4 (Fairway Park), 57 (Tim Hortons)

2026 - Pond 27 (Spruce Ridge Pond)

2027 - Pond 1 (Heatherglen – no design needed), Pond 23 (Century Crossing), Pond 5 (Vanderbuilt)

2028 - Complete detailed engineering design for the remaining 5 High Risk Ponds and 2 Med. Risk Ponds

2029 - Pond 18 (Jubilee Pond), Pond 55 (Pioneer Pond), Pond 35 (N City Centre)

2030 - Pond 30 (PW Yard), Pond 8 (Longview)

2031 - Pond 37 (Fairway Park), Pond 10 (Links Golf Hole 8)

2032 - Complete Detailed engineering design for 7-10 more ponds.

2033 - Storm Rehab - Stormwater Mgmt. Facility

2034 - Pond 48 (N. of Westwind)

### Background:

Storm ponds are a critical factor in the operating efficiency of the overall storm water network. Ensuring they are properly maintained ensures that the City reduces the risk of flooding, and damage to property. Properly operating ponds also ensure higher water quality when entering the environment.

### Risks:

- Contamination and harm to the environment.
- Unknown condition of the pond that could be more costly to repair.
- Increased risk of damage to City owned and private property.

### Stakeholder Impact:

- Residents: Effective stormwater drainage system.

## 25PLN9403 – Stormwater Management Facility Aeration

<b>Asset Category:</b> Utility - Stormwater						
<b>Start Date:</b>	January 2025			<b>Completion Date:</b>	On-going	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	200,000	200,000	200,000	1,400,000	2,000,000
Expenditure	-	200,000	200,000	200,000	1,400,000	2,000,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus - Utility					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	

### Summary:

Storm Water Management Facilities can often collect organics and silt that can cause the facility to not function to its full capability and create odors.

### Background:

Council has asked that the various forms of aeration be investigated, and a report be brought to Council. This report is going to Council in October of 2024 and details will be finalized at that time. This budget is in anticipation of the program being accepted and can be removed if not approved.

### Risks:

The City has received complaints about several ponds having odors coming from them and some are not functioning fully. If solutions are not applied, then there could be more complaints or issues.

### Stakeholder Impact:

- Residents: Will enjoy the spaces around these facilities without the odors
- Administration: will have to maintain the aerators, they have varying levels of maintenance depending on the direction Council chooses to go.

## CP\_CE1485 – Collector/Local Roadway Resurfacing - Storm

<b>Service Type:</b> Utility - Stormwater						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	180,000	70,000	190,000	337,000	777,000
Expenditure	-	180,000	70,000	190,000	337,000	777,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus - Utility					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

As part of the road surface repairs, it is best practice to ensure that the catch basins and leads are operational and in good repair.

### Background:

The City's pavement management application assesses each road segment in Spruce Grove and attaches a pavement quality index number (PQI) to each road segment. Over the past at least 15 years, typically the roads that have been rehabilitated, have been local roads that had water/sewer work completed the previous year. This has led to a greater volume of other local and collector roads not being rehabilitated and needing improvements. This proposed program of rehabilitating local roads/collector roads will allow for the roads in need of improvement and not subject to watermain/sanitary sewer work prior to surface work, to be rehabilitated. This will allow for the local road/collector roads/lanes to be kept to a more acceptable pavement quality index level.

- 2025 - Fieldstone (50yr old PVC underground - CCTV 2024 some of it to verify condition)
- 2026 - Stoneshire Crescent
- 2027 - Longview Drive (Calahoo to Longview Close)
- 2028 - Brookwood Drive (King Street to Century Road)
- 2029 - King Street (Grove Drive to Hilldowns)
- 2030 - Hawthorne Gate (Jennifer Heil to Heatherglen Drive)
- 2031 - Spruce Ridge Drive (Jennifer Heil to end)

### Risks:

- Roads will continue to deteriorate and reach a point where expensive rebuilding will be needed.
- Increased complaints from residents regarding road conditions and damage to their vehicles.

### Stakeholder Impact:

- Residents: Reliable road conditions.
- Administration: Lower maintenance budget for road repairs

## CP\_CE727 –Support to City Centre Area Redevelopment (ARP) – Utility - Stormwater

<b>Service Type:</b> Utility - Stormwater						
<b>Start Date:</b>	January 1, 2027			<b>Completion Date:</b>	December 31, 2034	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	-	900,000	750,000	1,650,000
Expenditure	-	-	-	900,000	750,000	1,650,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Restricted Surplus – Utility				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

### Summary:

Spruce Grove’s Municipal Development Plan (MDP) identified the City Centre’s revitalization as an important initiative that established the objective of re-invigorating the City Centre as a mixed-use hub of activity with a distinct identity. The City’s MDP specifically identified the need for a City Centre Area Redevelopment Plan (CCARP), which was adopted in April 2020, to guide redevelopment.

### Background:

The work to re-vitalize the City Centre is underway and addresses underground infrastructure as well as modernization of surface level. Part of the holistic plan is the revitalization of Columbus Park which was completed in 2022.

The areas of work include:

- 2027 - King Street (16A to Fifth Ave) - Stormwater
- 2030 - Church & Lanes (Calahoo to King) - Stormwater
- 2032 - First Avenue & lanes (Calahoo to King) - Stormwater
- 2034 - McPherson & Main (Church to Mohr) - Stormwater

Operating Impacts of Capital is the debt principal and interest repayment on the debt taken out to fund some of the utility portion of the project.

### Risks:

- Unexpected situations when the ground is opened up, unknown contamination.
- Impact to businesses if there are delays.
- Cost overrun due to inflationary pressures.

### Stakeholder Impact:

- Residents: Will benefit from the downtown revitalization; however, there is a consequence to other transportation projects in local neighborhoods being delayed.
- Businesses: The redevelopment is a priority of the City Centre Business Association.

## STORM REHAB – Stormwater Major Repairs & Rehabilitation

<b>Service Type:</b> Utility - Stormwater						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	1,143,901	-	-	-	1,420,000	2,563,901
Expenditure	1,143,901	-	-	-	1,420,000	2,563,901
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus - Utility					
<b>OPERATING IMPACTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>	
<i>Net Operating Impacts</i>	-	-	-	-	-	

### Summary:

The Stormwater collection system within the City contains Stormwater mains, catch basins, culverts and ditches. The stormwater mains tend to be replaced as necessary with the underground rehabilitation work. Other components of the storm system do not have asset replacement cycles but are necessary to ensure the entire system continues to function.

### Background:

The City has a network of catch basins/storm drains/ditches that are used to redirect water from streets into storm mains which is conveyed to stormwater management facilities to prevent flooding. Much of this work is completed as part of underground and surface work. Some of the work is for new ditches and swales to help support the overall system.

2024 - 49 Diamond Avenue (Bee Maid location)

2028 - Grove Meadows (Century Road, Greenwood Drive) - Storm

2029 - Weston Drive (Calahoo to Nelson) & Nelson Drive (Hwy 16A to Westfield Street)

2031 - McLeod Ave (Calahoo to Westridge Crescent)

2032 - Westgrove Area 1

2033 - Westgrove Area 2

2034 - Westgrove Area 3

### Risks:

- Backup of water on roadways, which can lead to traffic problems and/or road failure when the backup water erodes the materials around the catch basin.
- Public Works maintenance budget would need to be increased to deal with the repairs to the drain and the deteriorating roads materials from water sitting on the surface/seeping under the material.

### Stakeholder Impact:

- Residents: Reliable road conditions and less traffic delays.
- Administration: Maintained catch basin network.

# CP\_CE727 –Support to City Centre Area Redevelopment (ARP) – Utility – Water

<b>Service Type:</b> Utility – Water						
<b>Start Date:</b>	January 1, 2025			<b>Completion Date:</b>	December 31, 2033	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	1,000,000	2,000,000	-	3,800,000	6,800,000
Expenditure	-	1,000,000	2,000,000	-	3,800,000	6,800,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Debenture – Utility Supported				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

**Summary:**

Spruce Grove’s Municipal Development Plan (MDP) identified the City Centre’s revitalization as an important initiative that established the objective of re-invigorating the City Centre as a mixed-use hub of activity with a distinct identity. The City’s MDP specifically identified the need for a City Centre Area Redevelopment Plan (CCARP), which was adopted in April 2020, to guide redevelopment.

**Background:**

The work to re-vitalize the City Centre is underway and addresses underground infrastructure as well as modernization of surface level. Part of the holistic plan is the revitalization of Columbus Park which was completed in 2022.

The areas of work include:

- 2025 - Alley behind Jacks (Queen to west) – Water
- 2026 - King Street (16A to Fifth Ave) - Water
- 2028 - Church (Queen to King) - Water
- 2029 - Church & Lanes where waterlines (Queen to Calahoo) - Water
- 2031 - First Avenue & lanes (Calahoo to King) - Surface
- 2033 - McPherson & Main (Church to Mohr) - Surface

Operating Impacts of Capital is the debt principal and interest repayment on the debt taken out to fund some of the utility portion of the project.

**Risks:**

- Unexpected situations when the ground is opened, unknown contamination.
- Impact to businesses if there are delays.
- Cost overrun due to inflationary pressures.

**Stakeholder Impact:**

- Residents: Will benefit from the downtown revitalization; however, there is a consequence to other transportation projects in local neighborhoods being delayed.
- Businesses: The redevelopment is a priority of the City Centre Business Association.

## WATER RESERVOIR:

### Water Reservoir – Fill Point Facility 2024 - 2025

### Decommission Reservoir #1 2027

### New partial Study Utility 2028

<b>Service Type:</b> Utility - Water						
<b>Start Date:</b> January 1, 2023		<b>Completion Date:</b> December 31, 2027				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	2,432,737	1,000,000	-	1,000,000	50,000	4,482,737
Expenditure	2,432,737	1,000,000	-	1,000,000	50,000	4,482,737
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Restricted Surplus - Utility				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

#### Summary:

The City has completed a review of the age and life cycle of some of the City's water reservoirs. It has been determined that reservoir #1 in the south side of the city is nearing the end of its life. This reservoir is the fill spot from the water commission that supplies the City with potable water.

The water commission is also upgrading the water lines that supply the water to the reservoirs and the City needs to move the water fill point from Reservoir #1 to flow into Reservoir #2 and #3.

A new fill point for the reservoir will be built in 2024 – 2025 in conjunction with the Water Commission project that is happening in the same location. Construction will be complete in 2025. Both the City's project and the Water Commission's project will be completed at the same time so the City will not see an interruption of our water supply.

In 2027 the decommissioning phase of reservoir #1 will take place.

In 2028, a study will be completed for the next new water reservoir. (This portion of the costs is to be paid by the Water Utility; the remaining costs are with future growth in the offsite levies.)

#### Background:

The City has a responsibility to ensure the public receives potable water and that the reservoirs are safe and functioning. It has been determined that reservoir #1 is at the end of its life and the work required to extend it is cost prohibitive considering the number of years gained for production. Therefore, a new reservoir must be considered in the future to allow for population growth and to support decommissioning the existing reservoir.

#### Risks:

- Inaccessible water for the residents.
- Unknown condition of the reservoir that could fail sooner than planned.

#### Stakeholder Impact:

- Residents: Clean and safe water available

## CP\_CE1474 – Industrial Watermain – Water

<b>Service Type:</b> Utility - Water						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	4,213,050	-	2,000,000		10,200,000	16,413,050
Expenditure	4,213,050	-	2,000,000		10,200,000	16,413,050
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus - Utility					
<b>OPERATING IMPACTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>	
<i>Net Operating Impacts</i>	1,000	1,000	1,000	7,000	-	

### Summary:

The City needs to provide a safe and reliable water network for our public. The areas identified for replacement in this program have shown signs of deterioration and are seeing more repairs costs. The work is part of the asset management program of the asset.

2026 - South Ave (Golden Spike to Shep) & Diamond Ave (Golden Spike west 250m) - WM

2028 - St Matthews Ave & Westgrove Drive - WM

2030 - Golden Spike/Oswald (South Ave to south water limit) & Shep Street - WM

2032 - Diamond Ave (Golden Spike to Schram Street) - WM

2034 - Alberta Ave, Yellowhead & north of Reservoir - WM

### Background:

In recent years, due to groundwater issues impacting the road base and the impact of heavy traffic usage, the industrial area roads have started to deteriorate and need repair. This is most evident in spring when the frost is coming out of the ground. Watermains within these roads were installed in the early 1970s and should be replaced with new watermains prior to road construction as they are nearing the end of their expected life and have shown some evidence of wear. Required repairs to the sanitary sewers in this immediate area would be completed at the same time as the replacement of the watermain. The surface portion of this work is dependent on the completion of the underground portion of the project.

### Risks:

- If the City is not able to do the work, it would result in spending more budget on spot repairs and risk the possibility of interrupting water to the area.
- Failure of water delivery and unreliable service to customers and public.
- Costly repairs.
- Impact to businesses and residents.

### Stakeholder Impact:

- Residents and businesses: Continued water delivery and reliable service.

## WATER REHAB – Water Rehabilitation Program

<b>Service Type:</b> Utility - Water						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	-	3,200,000	17,660,000	20,860,000
Expenditure	-	-	-	3,200,000	17,660,000	20,860,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus - Utility					
<b>OPERATING IMPACTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>	
<i>Net Operating Impacts</i>	-	-	-	-	-	

### Summary:

The Water Rehabilitation Program rehabilitates old or failing water lines ensuring an operational capacity that makes them reliable and efficient. As this work is being completed it is also being upgraded as required by the Water Master Plan to ensure efficiencies in the distribution system.

This asset management work reduces the cost associated with constant repairs.

- 2027- Grove Meadows (Century Road, Greenwood Drive)
- 2028 - Weston Drive (Calahoo to Nelson) & Nelson Drive (Hwy 16A to Westfield Street)
- 2030 - McLeod Ave (Calahoo to Westridge Crescent)
- 2031 - Westgrove Area 1
- 2032 - Westgrove Area 2
- 2033 - Westgrove Area 3
- 2035 - Millgrove (Morel Drive & Mathias Ave)

### Background:

While underground water systems can last numerous years, major rehabilitation work or replacement of the water lines may be required to remain maintain efficient and reliable.

### Risks:

- Costly repairs and more resources may be required to keep the system operational.
- Public could see more water interruptions.

### Stakeholder Impact:

- Residents: Reliable water delivery to residents and businesses.
- Administration: Less instances of water line failure.

## WATERMTR\_REPLACE – Water Meter Replacement Program

<b>Service Type:</b> Utility - Water						
<b>Start Date:</b>	Ongoing			<b>Completion Date:</b>	Ongoing	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	340,000	340,000	340,000	2,380,000	3,400,000
Expenditure	-	340,000	340,000	340,000	2,380,000	3,400,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Restricted Surplus - Utility					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	-

**Summary:**

The Lifecycle Replacement Plan has been established to manage assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from equipment failure.

**Background:**

The water meters identified in the plan have a specific lifespan and as technology improves, the replacement of the equipment improves the reliability of services. With up-to-date equipment there is less likelihood of failure and loss of revenue with inaccurate or no readings taken.

**Risks:**

- With older equipment that is past its lifespan, there is risk of inaccurate readings, equipment failure and no readings available.
- Revenue loss due to readings not taken or inaccurate.

**Stakeholder Impact:**

- Residents: Improved service delivery, reliable readings and billing.
- Administration: Reliable meter readings and limits downtime from equipment failure.

## 25CAP7203 – Boundary Road Extension

<b>Service Type:</b> Transportation & Roads						
<b>Start Date:</b> January 2025		<b>Completion Date:</b> December 2026				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	5,708,000	5,708,000	-	-	11,416,000
Expenditure	-	5,708,000	5,708,000	-	-	11,416,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Debenture – User Pay				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	

### Summary:

The connection of Boundary Road between Hwy 16A and Grove Drive is important for the flow of traffic on the west side of Spruce Grove. Currently, there is only one arterial connection between that area to Jennifer Heil Way and it is over capacity.

### Background:

This roadway was designed in 2024 and the annexation process for the lands started in 2024. Once the annexation is completed the roadway can be constructed.

### Risks:

The west side of Spruce Grove continues to be developed and the existing roads in the area will begin to be stressed from all the traffic and will be over capacity soon.

### Stakeholder Impact:

- Residents: Having alternative roads to utilize in case of emergency.
- Administration: More roadways will create more maintenance but removing the overcapacity issue alleviates the stress on the roadways which helps lower the maintenance requirements for the roadways.

## 25PLN7204 – Grove Drive Twinning East/West

<b>Service Type:</b> Transportation & Roadways						
<b>Start Date:</b> January 1, 2034		<b>Completion Date:</b> December 31, 2035				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	-	-	5,330,000	5,330,000
Expenditure	-	-	-	-	5,330,000	5,330,000
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Debenture – User Pay				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	-	

### Summary:

Grove Drive is an arterial roadway and is important for the flow of traffic in the east/west corridor. Currently, the east and west ends of Grove Drive are single lane in each direction, and the planned upgrades are to begin in 2034.

### Background:

Grove Drive is an arterial roadway and is important for the flow of traffic in the east/west corridor. Currently, the east and west ends of Grove Drive are single lane in each direction and the City is developing more in each end of the city so the road will begin to experience stress.

### Risks:

The east and west areas of Grove Drive will reach capacity and cause lower levels of service on the roadways and intersections. When roads get congested it will cause drivers to “short cut” through neighbourhoods which causes additional stress to the local roadways that are not designed for higher volumes of traffic.

### Stakeholder Impact:

- Residents: will take alternative roadways to commute around town if lower service levels are not resolved.
- Administration: If traffic shortcuts then it will have added wear and tear, and maintenance, on more roadways. If more lanes are constructed it will be more maintenance.

## 25PLN9103 - Developer – NEW WATER RESERVOIR – Design

<b>Service Type:</b> Water (Developer)						
<b>Start Date:</b> 2033		<b>Completion Date:</b> 2035				
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	-	-	-	200,000	-
Expenditure	-	-	-	-	200,000	-
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>		Developer Contributions				
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		-	-	-	<i>TBD</i>	-

**Summary:**

The City has completed a review of the age and life cycle of some of the City’s water reservoirs. It has been determined that reservoir #1 in the south side of the city is nearing the end of its life. This reservoir is the fill spot from the water commission that supplies the City with their potable water.

The water commission is also upgrading the water lines that supply the water to the reservoirs and the City needs to move the water fill point from Reservoir #1 to flow into Reservoir #2 and #3.

In 2028, a study will be completed for the next new water reservoir. Part of the costs of the study are included in the ENG Water Reservoir profile as the existing residents portion of the costs.

**Background:**

The City has a responsibility to ensure the Public receives potable water and that the reservoirs are safe and functioning. It has been determined that reservoir #1 is at the end of its life and the work required to extend it is cost prohibitive considering the number of years gained for production.

**Risks:**

- Inaccessible water fill station for the residents.
- Unknown condition of the reservoir that could fail sooner than planned.

**Stakeholder Impact:**

- Residents: Clean and safe water available

## Appendix C.1: Unfunded Business Cases

During the corporate planning process, the Corporate Leadership Team reviews and prioritizes business cases. Business cases that are not recommended by Administration for inclusion in Budget 2025 follow below. Business cases may not be recommended for a variety of reasons. For instance, other businesses cases were deemed a higher priority and reflect a greater business need for the community or organization, the business case may have been replaced by another initiative, or the business need can be satisfied through internal processes and resources.

UNFUNDED BUSINESS CASE						
DEPARTMENT	BUSINESS CASE NAME	YEAR	FTE	2025 (000's)	2026 (000's)	2027 (000's)
Recreation and Culture Facilities	<a href="#">City-led Event - Multi Cultural Event</a>	2025		111	105	105
Recreation and Culture Facilities	<a href="#">Public Art</a>	2025		45	45	45
Community Social Development	<a href="#">Low Income Transit Passes 2025</a>	2025		54	73	73
Transit	<a href="#">Weekday Evening and Sunday Midday Service</a>	2025		191	194	197
Community and Protective Services	<a href="#">Additional Grant Funding - Civic Grants Program</a>	2025		25	25	25
Police	<a href="#">RCMP 10 Year Resource Plan 2025</a>	2025		244	539	839
Fire	<a href="#">1.0 FTE Firefighter 2026</a>	2026	1.0	-	93	138
Transit	<a href="#">Weekday Service Reliability Enhancements</a>	2025		145	147	149
Facilities & Fleet	<a href="#">0.5 FTE Administrative Assistant Facility Management 2025</a>	2025	0.5	39	42	43
Finance	<a href="#">1.0 FTE Billing Specialist 2025</a>	2025	1.0	63	86	88
<b>TOTAL UNFUNDED</b>			<b>2.5</b>	<b>\$917</b>	<b>\$1,348</b>	<b>\$1,702</b>

## AUTO 348 - City-led Event - Multi Cultural Event

<b>Department: Recreation and Culture Facilities</b>								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue				10,000	10,000	10,000	<b>Year:</b>	
Expenditure				(121,486)	(114,986)	(114,986)	<b>FTE:</b>	
Net Surplus/(Deficit)				(111,486)	(104,986)	(104,986)		
<b>Start Date: 2025-01-01</b>								
<b>Completion Date:</b>								
<b>Description:</b>								
<p>The City of Spruce Grove’s Strategic Plan provides direction to consider a new, signature event celebrating diversity and multi-culturalism in the community.</p> <p>The new signature two-day, multi-cultural event, the August weekend, following the August long-weekend, would be hosted at the new Civic Center (outdoor). The outcomes for the event include:</p> <ol style="list-style-type: none"> <li>1. Promote Cultural Awareness and Understanding: Create an inclusive environment where residents can learn about and appreciate different cultures.</li> <li>2. Foster Community Cohesion: Strengthen community bonds by bringing together residents from diverse backgrounds.</li> <li>3. Economic Benefits: Stimulate the local economy by attracting visitors and supporting local businesses and vendors.</li> <li>4. Cultural Preservation: Provide a platform for cultural groups to showcase their traditions, arts, and crafts</li> <li>5. Social Benefits: Enhanced cultural understanding and tolerance, stronger community relationships, increased civic pride, and greater resident engagement.</li> <li>6. Economic Benefits: Increased foot traffic to local businesses, opportunities for local vendors and artisans, and potential for tourism growth.</li> <li>7. Cultural Benefits: Preservation and celebration of cultural heritage, increased visibility for cultural groups, and enriched cultural landscape of Spruce Grove.</li> </ol> <p>Activities planned to support these outcomes include, but are not limited to the following:</p> <ul style="list-style-type: none"> <li>• Cultural performances (music, dance, theatre).</li> <li>• Food stalls offering diverse cuisines.</li> <li>• Arts and crafts exhibitions.</li> <li>• Interactive workshops and cultural education sessions.</li> <li>• Activities and entertainment that engages families and individuals.</li> <li>• Local business and vendor stalls.</li> </ul>								
<b>Business Need:</b>								

There are currently no available resources within the Recreation and Culture department to host a new, signature event.

**Options:**

Not to host this event until funding is available.

Rely on Community Group to lead this event, with standardized permitting support levels (no funding only permitting support)

**Impact if Not Implemented:**

Event won't occur.

**Strategic Plan Alignment:**

4. a. 1. Determine new culture programming for residents that provide diverse culture experiences while leverage existing spaces.

4. a. 3. Advance recommendations in the City's Culture Master Plan. (9.2 Signature Event)

## AUTO 351 - Public Art

<b>Department:</b> Recreation and Culture Facilities								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	
Expenditure				(45,000)	(45,000)	(45,000)	<b>FTE:</b>	
Net Surplus/(Deficit)				(45,000)	(45,000)	(45,000)		
<b>Start Date:</b> 2025-01-01								
<b>Completion Date:</b>								
<b>Description:</b>								
<p>The City's current Public Art program includes Murals and 3-Dimensional (3D) Art, the Municipal Art Collection. Following the update to the Public Art Policy, review of best practices from 20 different municipalities and understanding of current needs and expectations related to public art, administration identified a need to increase the base operating budget for Public Art. Currently only \$30,000 is allocated for all public art initiatives in the City, which includes the repair and restoration of damaged or aged pieces. The City has been able to undertake two separate pieces at Jubilee Park this past year due to a sizable grant (2016) from TransMountain Energy.</p> <p>Based on similar-sized communities and interest in the implementation of a more robust public art program, administration is recommending additional funding be added. As project costs vary significantly based on the project, it is also recommended that a portion of this annual operating funding be held in a reserve fund for ongoing repair and lifecycle maintenance of the current and future Public Art Collection.</p>								
<b>Business Need:</b>								
<p>The following are the key drivers and business needs:</p> <ul style="list-style-type: none"> <li>• Revised Public Art policy does not stipulate a % of capital project funding, recommended increase to ongoing funding.</li> <li>• Best practice review identified that other municipalities have moved away from per cent model and more to an annual allotment and use of reserve funds.</li> <li>• Increased expectations related to Public Art (robust mural program, 3D pieces, Municipal Art Collection expansion/lending program, utility box wraps, etc.)</li> <li>• Identified need for ongoing repair, maintenance, and life cycle/replacement budget of existing pieces.</li> </ul>								
<b>Options:</b>								
<ul style="list-style-type: none"> <li>• Reduce proposed increase in funding amount.</li> <li>• Reduce expectations related to public art programs.</li> </ul>								
<b>Impact if Not Implemented:</b>								
Continued growth and maintenance of existing public art will be slowed.								
<b>Strategic Plan Alignment:</b>								
4.a.3 – Advance recommendations in the City's Cultural Master Plan (Specifically 10.2)								

## AUTO 328 - Low Income Transit Passes

<b>Department: Community Social Development</b>								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue				17,226			Year:	
Expenditure				(70,740)	(72,900)	(72,900)	FTE:	
Net Surplus/(Deficit)				(53,514)	(72,900)	(72,900)		
<b>Start Date:</b>								
<b>Completion Date:</b>								
<b>Description:</b>								
<p>In 2023, the City successfully applied for a Low-Income Transit Program provincial grant. This grant provided subsidy for the City's local, and commuter passes (with users paying \$25 and \$50 for passes, respectively), and provided full subsidy for a period of three months to Newcomers to Canada residing in the Tri-Municipal region. The initial grant period was from August 2023 to March 31, 2024, and was for \$45,936. As it was unknown at the time of application what the program uptake would be, and if there would be further grant opportunities to continue the program past March 2024, a business case was submitted to support the continuation of this pilot program through the 2024 calendar year. Fortunately, the provincial government allowed for an extension on the current grant agreement, and the current provincial grant will end on March 31, 2025. However, based on current program usage, is anticipated that the grant funding will be fully utilized by the end of December 2024. There has been no information provided on further grant opportunities to continue this important program in the community. Providing qualifying residents with a reduced rate to access both commuter and local transit services can help ease the economic burden of inflation within many families who are experiencing resource insecurity.</p> <p>Further, providing reduced rates for transportation could increase transit ridership, which helps support overall environmental sustainability as there could be a decreased use of individual transportation systems (i.e., personal vehicle, or taxicab). Accordingly, this business case is to ensure the continuation of the LITP program through 2025 if grant funding is not available. Currently there are three categories of subsidy for both the local and commuter passes: 1) regularly subsidy rate (\$25 cost to resident for a local pass, and a \$50 cost for the commuter pass 2) three months of fully subsidize (free) passes for newcomers to Canada, after which time, they transition to the subsidy rate 3) full subsidized (free) pass distributed at the discretion of Community Social Development staff (i.e., for an individual fleeing domestic violence needing to access important community resources, or other vulnerable residents who are not in a position to purchase a pass).</p> <p>This business case is for 2025 only, as it is anticipated that at the end of the current funding agreement (March 31, 2025), there will be increased clarity on whether there will be future provincial grant opportunities to support this program.</p>								

**Business Need:**

As was explored when initially establishing this program, many of the provinces larger municipalities with public transit have a program in place to support equitable access for transit systems including St. Albert, Grande Prairie, Medicine Hat, Airdrie, Strathcona County, Lethbridge, Calgary, and Edmonton.

Transportation is an essential aspect of social sustainability and community wellbeing. Accessible transportation increases resident access to opportunities such as education, healthcare, and employment. All of which can positively contribute to the socio-economic well-being of a community. Accessible transit supports inclusivity, making it easier for those of diverse backgrounds and abilities to participate within their community. Further, increased access to community transportation supports community interaction, engagement, a sense of community, and can help reduce a sense of isolation.

In 2023, there were 74 subsidized bus passes distributed through the program; however, there has been increased uptake in the program with 61 passes distributed from January to March 2024. As part of the City's grant reporting, users of the service contributed to outcome measures and reported the following:

- Percentage of LITP beneficiaries who report:
- they can afford transit because of the reduced cost – 92%
- increasing their use of transit – 92%
- easier access to work, education and/or services – 92%
- using LITP to access employment -66%\*\*
- saving money to afford other necessities – 92%

\*\*some respondents are unable to work, so the results must be interpreted with this variable considered.

**Options:**

The City could choose not to proceed with a transit access program.

The City could choose to partially implement the program but with a lower amount of subsidy to decrease the budget implication of the program (i.e., remove the fully subsidized options, or increase the portion that a resident has to pay).

The City could decide to extend subsidy on a first come, first served basis, with only a specific number of subsidized passes being available in the community to support a decreased budgetary impact.

**Impact if Not Implemented:**

If the program does not continue, those currently accessing the program would have to purchase passes at full cost, which may result in residents being no longer able to access transit and would decrease their mobility within community and important resources. Further, there may be community feedback received if this important program is discontinued.

**Strategic Plan Alignment:**

Aligns with Council's Strategic Plan Goal 2.b.2. Aligns with the City's Social Sustainability Plan Goal 6.c.4.

## AUTO 335 - Weekday Evening and Sunday Midday Service

<b>Department:</b> Transit								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue				27,500	27,500	27,500	<b>Year:</b>	
Expenditure				(218,400)	(221,500)	(224,600)	<b>FTE:</b>	
Net Surplus/(Deficit)				(190,900)	(194,000)	(197,100)		
<b>Start Date:</b> 2025-01-01								
<b>Completion Date:</b>								
<b>Description:</b> Provide on-demand local transit service within the City of Spruce Grove on Weekday Evenings from 19:00 to 22:00 (2 buses, 15 weekly hours) and on Sundays from 09:00 to 18:00 (2 buses, 9 weekly hours).								
<b>Business Need:</b> The successful implementation of the Saturday service in 2024 provides good indication that similar success and utilization would be realized for the Sunday service if approved. This initiative enhances the quality of life for Spruce Grove residents by offering improved mobility to connect residents with employment, shopping, social, recreation and culture activities within the City. This initiative also supports the City's climate change action plan. The plan includes an action to increase transit use within the City of Spruce Grove through increased local transit hours and area covered.								
<b>Options:</b> 1) Implement both Weekday Evening and Sunday service (net cost \$191k) 2) Implement only Sunday service (net cost \$72k) 3) Implement only Weekday Evening service (net cost \$119k)								
<b>Impact if Not Implemented:</b> Residents will have less mobility choices. It will be more difficult to attract additional ridership.								
<b>Strategic Plan Alignment:</b> Residents will have less mobility choices. It will be more difficult to attract additional ridership.								

## AUTO 360 - Additional Grant Funding - Civic Grants Program

<b>Department:</b> Community and Protective Services								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	
Expenditure				(25,000)	(25,000)	(25,000)	<b>FTE:</b>	
Net Surplus/(Deficit)				(25,000)	(25,000)	(25,000)		
<b>Start Date:</b> 2025-01-01								
<b>Completion Date:</b>								
<b>Description:</b>								
<p>As per the new Grant Policy that is going to Council on Aug 26, the proposal request is to add \$25,000 to the existing base budget public submission funding (now called Community Grants) and to add \$15,000 to a new microgrant funding stream. This will enable the City to promote more Community Development and help grassroots organizations build capacity of their programs/services/events.</p>								
<b>Business Need:</b>								
<p>The microgrant program is new and with multi-year allocations already for Community Grants there isn't a great deal of funding remaining. Adding the amount proposed will help with greater reach. Funding requests traditionally exceed available resources. Microgrants will enable the City to be more agile and help drive applicants to clear and transparent processes vs. dealing with them outside of the process.</p>								
<b>Options:</b>								
<p>Maintaining status quo funding.</p>								
<b>Impact if Not Implemented:</b>								
<p>Less ability to aid in various groups/organizations sustainability. It might simply require more City resources for other events or having gaps in programs/services in the Community.</p>								
<b>Strategic Plan Alignment:</b>								
<p>Community Connections and support for other organizations providing programs/services.</p>								

## AUTO 361 - RCMP 10 Year Resource Plan

<b>Department:</b> Police								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							Year:	
Expenditure				(244,487)	(539,144)	(839,338)	FTE:	
Net Surplus/(Deficit)				(244,487)	(539,144)	(839,338)		
<b>Start Date:</b> 2025-04-01								
<b>Completion Date:</b>								
<b>Description:</b>								
<p>Per direction, a detailed analysis was conducted of the workload and resource levels on the RCMP contract, and a comparison with the Stony Plain contract levels as well as Alberta comparators. This was used to create a 10-year resource plan to address the current workload pressures within our policing resources and accommodate anticipated future growth in pressures. Current workload levels are significantly out of alignment with Alberta norms and our blended detachment partners and are creating service gaps and decreasing police response and investigation effectiveness. Long term risks to public safety and satisfaction as well as our partnerships in the detachment if left unaddressed.</p> <p>This unfunded business case contains 1 additional RCMP Officer per year in 2025, 2026, 2027, 2031, and 2034 (5 Total).</p>								
<b>Business Need:</b>								
<p>Drivers considered are Criminal Offences per population and per office, Crime Severity Index, population and population growth projections, calls for service and calls per officer, the RCMP Resource Methodology as well as clearance rates and police to population ratios. Specific comparisons were made with the workload of officers within the Stony Plain municipal contract line and the Provincial policing line, which are part of the blended detachment model. All indicators show that the workload per officer based on our current resource levels is significantly higher than our partners in the model, and the rest of the Province.</p> <p>Clearance rates are dropping and when looked at in totality, service delivery standards and crime rates as well as citizen safety and perceptions of safety / satisfaction are at risk.</p>								
<b>Options:</b>								
<p>The Detachment has been leveraging the blended model to operate as efficiently as possible. At this point, the analyses would indicate that we are benefitting at a disproportionate level from the Provincial and Stony Plain resources within the model. The Detachment Commander continues to leverage other Provincial resources to support our operations (Police dogs, RPACT teams, Crime Reduction Units, ALERT, etc.) as well as Enforcement Services personnel in their support capacity, and specialized Sheriff resources such as SCAN. These have, however, already been used, and are not in a position to provide further levels of support.</p>								

The impending challenge will be to begin to lessen the detachment focus on property crimes to keep pace with building workload demands at the unit.

**Impact if Not Implemented:**

The risk is that criminal clearance rates will continue to drop, resulting ultimately in rising crime rates and decreased public safety and perceptions of safety and satisfaction.

Our partners in the blended unit have begun to note and informally comment on our resource levels within the model and this has the potential to negatively impact our relationships and arrangements within the tri-municipal area.

The Detachment Commander is at a point of having to re-deploy some of the Provincial Resources currently in units benefiting the City to dedicated provincial pressures, resulting in increased workload pressures within the City.

The ability to attract and retain RCMP officers at the unit will be impacted as the workload levels are significantly higher than those in detachments in the region resulting in less stability and less officer investment and knowledge in the community.

**Strategic Plan Alignment:**

This initiative will significantly contribute to Goal 6 in providing safe, livable and sustainable neighborhoods and a high quality of life. The first responsibility of a government to its populations is to provide for a safe and secure community, as all other priorities require this foundation.

It will support Goal 10 in terms of attracting and retaining business and investment, as this is predicated on our ability to deliver on providing a safe and secure community in which to do business.

It also supports Goal 11 in providing the security and sense of security for our citizens necessary to ensure the City is a Vibrant hub for culture, commerce and civic life.

## AUTO 315 - Firefighter

<b>Department: Fire</b>								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027	Year:	2026
Revenue							FTE:	1.0
Expenditure					(92,663)	(138,108)		
Net Surplus/(Deficit)					(92,663)	(138,108)		
<b>Start Date:</b> 2026-04-01								
<b>Completion Date:</b>								
<b>Description:</b>								
1 new Firefighter FTE for 2026 to maintain a staff ratio for a reasonable and practical number of firefighters for response to the community and the associated risk								
<b>Business Need:</b>								
<p>The fire risk in Spruce Grove exceeds the resources available. This is typical of a mid-sized city, as it is not reasonable for cities to maintain the resources required for the risk associated with the community. Therefore, Spruce Grove maintains what is considered a reasonable and practical number of resources by community comparisons. Within Spruce Grove there are also efficiencies found in integrating EMS and Fire.</p> <p>Operationally an addition of 4 FF FTE (1FF/Platoon) is typically required to show an overall effect or change in operations.</p> <p>All Firefighter Leaves</p> <p>With forecasted leave and vacation, SGFS starts each shift at 12 or less every shift affecting four-person unit staffing and increasing overtime requirements due to Collective Bargained Leaves, WCB Leaves, Non-Occupational Leaves, and Parental Leaves. SGFS has traditionally been seen as a "young department." as the Department ages vacation and leave rates increase due to earned time off or injury.</p> <ul style="list-style-type: none"> <li>2024 Forecast Vacation 4.11 FTE</li> <li>2025 Forecast Vacation 4.34 FTE</li> <li>2026 Forecast Vacation 4.54 FTE</li> <li>2023 Non-Productive Leave (sick, injured, or collectively bargained) - 13262 hours total or 6.07 FTE positions</li> <li>2024 June 1 (YTD) Non-Productive Leave- 5329.5 hours -Forecasted- 11724.9 hours- 5.37 FTE.</li> </ul> <p>Overtime</p> <p>Hiring 1 FF could reduce shift overtime coverage requirements. (1 FF to 1 of the 4 platoons)</p> <ul style="list-style-type: none"> <li>2023 Overtime Fire Classified- 2738.25 hours \$273,660</li> <li>2023 191 shifts of overtime required to maintain 10-person staffing</li> </ul>								

#### Four Person Staffing

Hiring 1 FTE FF would be a slower progression towards the third apparatus staffing in the future and affect the frequency of 12 and 11-person staffing.

#### Staffing Levels

- Plan staffing 14, Minimum Staffing 12, Reduced Min 10, Overtime required below 10.
- Minimum Staffing on shift 12= 8 Fire (Two 4 person Pumps) 4 EMS
- 11 Person Staffing on shift = 7 Fire (One 4 person, One 3-person Pump) 4 EMS
- Reduced Minimum on shift 10= 6 (Three-person Pumps) Fire 4 EMS
- 2023- 191 shifts of overtime were required to maintain 10

An additional 2 persons could increase staffing to above 10 and 11 more often

2023 Available Positions 14/ platoon, 14 staffing occurred 2.33%, 13 staffing occurred 10% of the time, 12 staffing 22.88%, 11 staffing occurred 30.14%, and 10 Person staffing occurred 35%

#### Staffing Ratios

Continued forecasted growth and the addition of two firefighters this year will keep pace with the growth of the City in the upcoming year. This would also reduce larger staffing requests in future years.

- 2025 46 FF Positions- 1.12/ 1000 Forecasted Planning Est. 41039
- Requested \*\*2026 47 Fire Positions- 1.12/1000, 1 (2025) Est. pop of 42106
- (2026 51 Fire Positions- 1.2/1000, (2026) Est. pop of 42106)

#### Options:

Maintaining Status Quo 2026 Population est. 42,106

- 44 FTE FF positions in 2026 or 1.04/1000 ratio
- Managing leaves using overtime to maintain a minimum staffing of 10
- Maintain the current practice of 3-person/apparatus staffing minimums when staff leave dictates.
- New EMS contract language further discussion with AHS on operational requirements during specified events like structure fires and ambulance utilization outside Spruce Grove to maintain or improve operational efficiencies.

Termination of AHS Contract in September of 2027 Population- 43200

- retaining 16 of the 20 (52FTE) positions in 2027 1.2/1000 ratio
- retaining 12 of the 20 (48FTE) positions in 2027 1.12/1000 ratio
- retaining the 8 of the 20 (44 FTE) positions in 2027 1.02/1000 ratio
- retaining the 0 of the 20 (36 FTE) positions in 2027 0.83/1000 ratio

#### Deferring 2026

2025 2 FTE 1.09/1000

2027 2 FTE 1.11/1000 (2027 est. population) or

Differing 2025 and 2026

2027 4 FTE 1.11/1000 (2027 est. population)

**Impact if Not Implemented:**

Potential for larger staffing requests in the future to catch up and maintain comparably reasonable firefighter staffing, third fire apparatus requirements based on call volumes (2030 Est), or determination of an additional fire station.

Increased overtime cost to maintain minimum staffing levels.

2025 44 Fire Positions- 1.07/ 1000 Forecasted Planning Est. 41039

2026 44 Fire Positions- 1.04/ 1000 Forecasted Planning Est. 42106

Provincially 1.21/1000 staffing ratios identified in MP

Nationally 1.1/1000 staffing ratios identified in MP

2016 NFPA survey 1.15/1000 ratios identified in MP

**Strategic Plan Alignment:**

## AUTO 334 - Weekday Service Reliability Enhancements

<b>Department:</b> Transit								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue				106,500	107,600	108,700	<b>Year:</b>	
Expenditure				(251,000)	(254,100)	(257,300)	<b>FTE:</b>	
Net Surplus/(Deficit)				(144,500)	(146,500)	(148,600)		
<b>Start Date:</b> 2025-01-01								
<b>Completion Date:</b>								
<b>Description:</b>								
Deploy one additional on-demand bus during peak periods, increasing the number of buses in service from 5 buses to 6.								
<b>Business Need:</b>								
Ridership on the current level of service is approaching capacity. This is affecting the reliability of the service. Daily, 40 to 100 residents are unable to book a ride within their preferred travel time frame because the buses are already occupied serving other passengers. (If the system is unable to accommodate a service request the user gets a "Failed Search" result when they attempt to book a trip on the app or online.)								
This initiative enhances the quality of life for Spruce Grove residents by offering improved mobility to connect residents with employment, shopping, social, recreation and culture activities within the City.								
This initiative also supports the City's climate change action plan. The plan includes an action to increase transit use within the City of Spruce Grove through increased local transit hours and area covered.								
<b>Options:</b>								
The Business Need could be partially met by providing only 6 daily hours of additional service instead of the recommended 10 daily hours of additional service.								
<b>Impact if Not Implemented:</b>								
Residents will have less access to the service. Service will be less reliable, as more residents are denied service due to constrained capacity. It will be more difficult to attract additional ridership.								
<b>Strategic Plan Alignment:</b>								
Goal 2, Objective b: Reduce accessibility and affordability barriers to housing, programming, and transportation services.								

## AUTO 248 - Administrative Assistant Facility Management

<b>Department: Facilities &amp; Fleet</b>								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	2025
Expenditure				(38,703)	(41,990)	(42,968)	<b>FTE:</b>	0.5
Net Surplus/(Deficit)				(38,703)	(41,990)	(42,968)		
<b>Start Date:</b> 2025-04-01								
<b>Completion Date:</b>								
<b>Description:</b>								
<p>This position is to perform administrative data entry within the Facilities Operations and Facilities Management departments. As the City has matured towards a data driven municipality and the growth of the Facilities Operations team, data input, management, and reporting within the Asset management system, financial systems, documentation systems has been increasing on the Director of Facilities and Fleet Management, Supervisor Facilities Operations, the Accommodations Specialist and the Capital Projects Specialist. This position will also take over the review and data entry for a significant number of invoices that come through the departments. This Administrative Assistant position will allow these positions to improve value added tasks such as Facilities Management employee mentoring, department documentation, process improvement and increased value-added tasks to improve Facilities Management service delivery.</p>								
<b>Business Need:</b>								
<p>Information management within the City has grown, with addition detail required in invoicing, Cartegraph, CM9, and customer service communications. To ensure that Director of Facilities and Fleet Management, Manager of Facilities Operations, the Accommodations Specialist and the Capital Projects Specialist focusing on tasks that facilitate the planning and execution of work, an administrative assistant is required. This will ensure that the department has a higher level of service, and increased quality and timeliness of data input and overall records management.</p>								
<b>Options:</b>								
Contracted administrative support, continue operations as they currently are.								
<b>Impact if Not Implemented:</b>								
<p>Not implementing this position will continue to require the Director of Facilities and Fleet Management, Manager of Facilities Operations, the Accommodations Specialist and the Capital Projects Specialist to manage the increasing workload of data manipulation to ensure data is captured in the corporate systems to provide service level transparency to our citizens.</p>								
<b>Strategic Plan Alignment:</b>								

## AUTO 318 - Billing Specialist

<b>Department:</b> Finance								
<b>Cost &amp; FTE Requirements:</b>								
OPERATING	ONE TIME			ON-GOING			FTE REQUIREMENT	
	2025	2026	2027	2025	2026	2027		
Revenue							<b>Year:</b>	2025
Expenditure				(63,080)	(86,200)	(88,361)	<b>FTE:</b>	1.0
Net Surplus/(Deficit)				(63,080)	(86,200)	(88,361)		
<b>Start Date:</b> 2025-04-01								
<b>Completion Date:</b>								
<p><b>Description:</b> Summary</p> <p>This is a proposed new position to add needed capacity in the administration of general trade receivables, collections, and customer accounts for:</p> <ul style="list-style-type: none"> <li>• Alberta Health Services.</li> <li>• Fire Services</li> <li>• Engineering</li> <li>• Transit cost recovery with the Town of Stony Plain and Parkland County</li> <li>• Monthly Contracts and Sponsorships e.g. Border Paving Athletic Centre (BPAC), Civic Centre</li> <li>• Utilities – backup and support.</li> <li>• Customer Accounts – backup and support</li> <li>• Monthly Historical Reminders</li> <li>• Collections</li> </ul>								
<p><b>Business Need:</b></p> <p>Increasing growth and activity in the City has created capacity challenges in addressing the increased accounts receivable and billing volume that has resulted.</p> <p>The capacity challenges were addressed through a temporary full-time position in 2024.</p>								
<p><b>Options:</b></p> <p>Continuation of temporary full-time position in 2025.</p>								
<p><b>Impact if Not Implemented:</b></p> <p>If not implemented, the risk exists that:</p> <ul style="list-style-type: none"> <li>• Invoicing and revenue collections would not be handled in a timely matter.</li> <li>• Some outstanding invoicing may not be collected.</li> <li>• Resulting stress on staff from not being able to keep up with the workload</li> </ul>								
<p><b>Strategic Plan Alignment:</b></p> <p>This position would support work related to achieving actions in the strategic plan but does not have a specific action associated to it.</p>								

## Appendix C.2: Unfunded Capital Profiles

During the corporate planning process, the Corporate Leadership Team reviews and prioritizes Capital Profiles. Capital profiles that are not recommended by Administration for inclusion in Budget 2025 follow below. Capital profiles may not be recommended for a variety of reasons. For instance, other capital profiles were deemed a higher priority and reflect a greater business need for the community or organization, the capital profile may have been replaced by another initiative, or the capital need can be satisfied through internal processes and resources.

Unfunded Capital Profiles							
Department	Project Name	Service Type	RECOMMENDED	PLANNED			
			2025	2026	2027	2028+	
Water Finance	AMI Real Time Utility Monitoring	Water	330	298	333		-
TOTAL UNFUNDED CAPITAL PROFILES			\$330	\$298	\$333		-

## 24CAP9101 – AMI Real Time Utility Monitoring

<b>Asset Category:</b> Utility - Water						
<b>Start Date:</b>	January 1, 2024			<b>Completion Date:</b>	December 31, 2027	
<b>CAPITAL</b>	<b>Prior Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>Total</b>
Revenue	-	330,024	298,224	333,390	-	961,638
Expenditure	-	330,024	298,224	333,390	-	961,638
<b>Net Surplus/(Deficit)</b>	-	-	-	-	-	-
<b>Source of Funding:</b>	Utility Reserve - Water					
<b>OPERATING IMPACTS</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028+</b>	<b>FTE</b>
<i>Net Operating Impacts</i>		29,000	29,000	29,000	220,550	-

### Summary:

Advanced metering infrastructure (AMI) is an integrated system of smart meters, communications networks, and data management systems that enables staff to remotely collect customer water usage data in real time using two-way communication between water meters and the information management systems.

The existing water meters support this technology. To implement the AMI technology, an estimated 12 gateways (towers) throughout the city are required to be installed to transmit the meter information. New software would also be required to support the technology.

### Background:

Currently water meter reading is performed using a data collector device in a vehicle while the meter technician drives a predetermined route throughout the residential and commercial areas of the city. This process occurs once a month and takes about 8 hours to read all 15,000 meters. During the month, reads are also acquired for properties where residents are moving out for their final utility bill.

Due to the reads only being collected once a month, a leak could potentially go undetected for up to almost an entire month. Administration would notify residents they have a leak either through a door knocker for the larger leaks or a leak notification on their bill. The AMI technology would allow Administration to improve customer service by allowing property owners to be notified much earlier when a leak is flagged by the software.

This project was originally approved for implementation in 2024 with a preliminary budget estimate of \$300,000. Based on the formal proposal received from the vendor, the project is now projected to be implemented over three years with an expanded scope and cost.

### Risks:

- Procurement delays.

### Stakeholder Impact:

- Residents: Water leaks identified quicker
- Administration: Less staff time required to read meters.

# Appendix D: Financial Policies

The City of Spruce Grove has financial policies in place to govern Administration ensuring a fiscally sustainable city. These policies are the foundation that governs sustainability of resources and ensures consistent application across departments, while delivering programs and services to the community. The City is compliant with all existing financial policies. The City is also in the initial stages of developing a Fiscal Sustainability framework that will also support the fiscal sustainability of the City.

Policy Name	Policy Purpose
Asset Management Policy (Council Policy)	This policy supports the holistic management of the City’s assets across their entire lifecycle in a safe, sustainable, legal and environmentally compliant manner.
Debt Management Policy (Council Policy)	The policy establishes parameters for the utilization of debt as a financing tool for capital projects, while considering the associated inherent financing costs.
Investment Policy (Council Policy)	The policy establishes goals and parameters under which financial investments can be made for the City.
Property Tax Distribution Policy (Council Policy)	This policy supports equity and transparency in the distribution of property taxes between ratepayers, while taking market value fluctuations and growth in property assessment into consideration.
Reserves and Accumulated Surplus Policy (Council Policy)	The policy establishes responsibilities and authorities related to the management of Reserves and Accumulated Surplus management.
Tangible Capital Asset Policy (Administrative Policy)	The policy provides direction on the recognition, recording and reporting of Tangible Capital Assets in accordance with Public Sector Accounting Standards (PSAS).

# Appendix E: Summary of Changes

Summary of changes between proposed and adopted budget (to be added after the Spring Budget Adjustment in 2026).

# Glossary

<b>Term</b>	<b>Definition*</b>
Asset	Any item, thing or entity that has potential or actual value to the organization.
Balanced Budget	A budget in which total expected revenues are equal to the total planned expenses.
Base Budget	The portion of the budget identified to fund ongoing operating costs.
Budget	An estimate of income/funding sources and expenditures for a set period of time.
Business Case	A business case introduces a new operating initiative identified by a department that requires new funding.
Capital Asset	Property, such as land, buildings, and equipment, held by the City of Spruce Grove.
Capital Expenditure	Money spent on acquiring or enhancing fixed assets, such as land, buildings, and equipment.
Capital Profile	A document introducing a new capital project to acquire, construct, or add value to a fixed asset and requires funding within the Capital Budget.
City	The municipal corporation of the City of Spruce Grove in the Province of Alberta
Debt	Money that is borrowed and must be repaid.
Deficit	Excess of expenditure over revenue.
Expenditure	Money spent by a business or organization.
Expense	A sum spent for goods or services.
Forecast	A prediction or estimate of a financial trend.
Franchise Fees	A franchise fee is a fee or charge that one party, known as the franchisee, pays another party, known as the franchisor, for the right to enter in a franchise agreement.
Full Time Equivalent (FTE)	Measures the total amount of permanent full-time employees working at an organization.
Function	Part of the City's organization structure. Functions are the highest level of grouping for the City's programs and services.
Grant	A sum of money given by a government or other organization for a particular purpose but for which no goods or services are exchanged for the money.
Infrastructure	The basic physical and organizational structures and facilities (e.g. buildings, roads, power supplies) needed for the operation of a society or enterprise.

<b>Term</b>	<b>Definition*</b>
Interim Budget	Budget initially adopted by Council for the next calendar year. The budget is in effect until the finalized annual budget is adopted in early Spring of the following year.
Liability	Something a person or company owes, usually a sum of money.
Local improvement tax	A tax imposed on a specific region in a municipality that funds a service or improvement applied to a particular area.
Modified Accrual Method	A combination of cash basis and full accrual basis accounting. Revenues are recognized when they are both measurable and available. Expenditures are recorded when liabilities are incurred.
<i>Municipal Government Act (MGA)</i>	The legislation regulating how municipalities operate, how they are funded and how local governments should govern and plan for growth.
Non-residential	Properties that are not intended for residential occupancy and are intended for institutional, commercial, or industrial uses.
Off-site Levy	Levy imposed pursuant to the Off-Site Levy Bylaw.
Property Assessment	Means the value of property as determined through annual assessment by the City Assessor for purposes of determining property taxation.
Reserve Fund	Funds that are restricted within accumulated surplus for designated requirements.
Revenue	Amounts constituting the City of Spruce Grove's income.
Surplus	An amount remaining if the revenue exceeds expenses.
Tax Rate	A percentage of assessed value at which each property is taxed in a municipality.
User Fees	A sum of money paid as a necessary condition to gain access to a particular service.
Utility	Entity supplying the community with water, sanitary sewer, stormwater, and solid waste services.

\* Note: Definitions included are as defined in Council or Administration policies where applicable.



[sprucegrove.org/CorporatePlan](http://sprucegrove.org/CorporatePlan)



RECOMMENDED  
**CORPORATE**  
**PLAN** 2025-2027





# Process and Approach for Deliberations

Process for Committee questions and motions during the Governance & Priorities Committee Corporate Planning meeting.



# Process for Questions



- Questions from Committee members are welcomed throughout the presentation.
- If a question will be answered at another point in the presentation, Administration will defer it until that time.
- Questions requiring further exploration by Administration will be captured and reported back at the beginning of the next night of the Committee meeting.
- Questions asked during the last night of the meeting that require further exploration and cannot be answered during the meeting will be captured and reported back during the November 18 Council meeting.



# Process to Make a Motion



- It is recommended the following motion be made to relax the procedures to permit motions to be made without immediately being voted on and to permit the ability to withdraw a motion without requiring a motion to withdraw:

*THAT consideration of proposed motions to amend the 2025 – 2027 Recommended Corporate Plan made during the presentation be automatically postponed without need of a motion to that effect, until the presentation has been completed and further that the ability to withdraw a motion be permitted without requiring a motion to withdraw.*

- Based on the above motion, all other motions once moved will be automatically postponed until the conclusion of the corporate plan deliberations.
- All motions will be brought forward and debated on at the conclusion of deliberations. Councillors will be given the opportunity to withdraw any motions they made prior to the motion be opened for debate.



# Agenda

- Introduction
- Corporate Plan Overview
- Public Q & A
- City Structure and Functions Overview (including review of business cases and capital profiles)
- Alignment to Council's 2022-2025 Strategic Plan
- Committee Deliberations: Budget 2025
- Confirming Committee Direction



# Introduction



- Administration brings forward a Corporate Plan to Council's Governance & Priorities Committee annually
- This plan contains:
  - A responsible budget that outlines the investments required to maintain infrastructure and expand services while sustaining the current services offered
  - Fiscal Strategies designed to meet the needs of a growing community
  - Factors considered when developing the plan
  - Alignment to Council's 2022-2025 Strategic Plan





# Corporate Plan Overview

An overview of the City's planning journey, how the Corporate Plan was developed and a breakdown of the fiscal strategies included in Budget 2025.



# Corporate Planning – Key Dates



# Planning Process Overview

- A planning hierarchy is used to align strategic and corporate planning to budgeting and departmental goals.
- Building the Corporate Plan involved:
  - Understanding our environment
  - Confirming fiscal strategies
  - Setting priorities

Municipal Development Plan  
(10 years)

Council Strategic Plan  
(4 years)

Corporate Plan  
(3 years)

Department Business Plans  
(1 year)



# Setting Priorities



- 2022-2025 City of Spruce Grove Strategic Plan
- Maintaining service delivery
- Emerging priorities
  - Capital (Boundary Road, Horizon Stage)
  - Housing
- Planning for the future
  - Supporting regional strategies and participation in regional entities (EMRB, Midsized City Mayor's Caucus)
  - Investing in infrastructure and internal systems
  - Continuous improvement



# Indicators and Measures



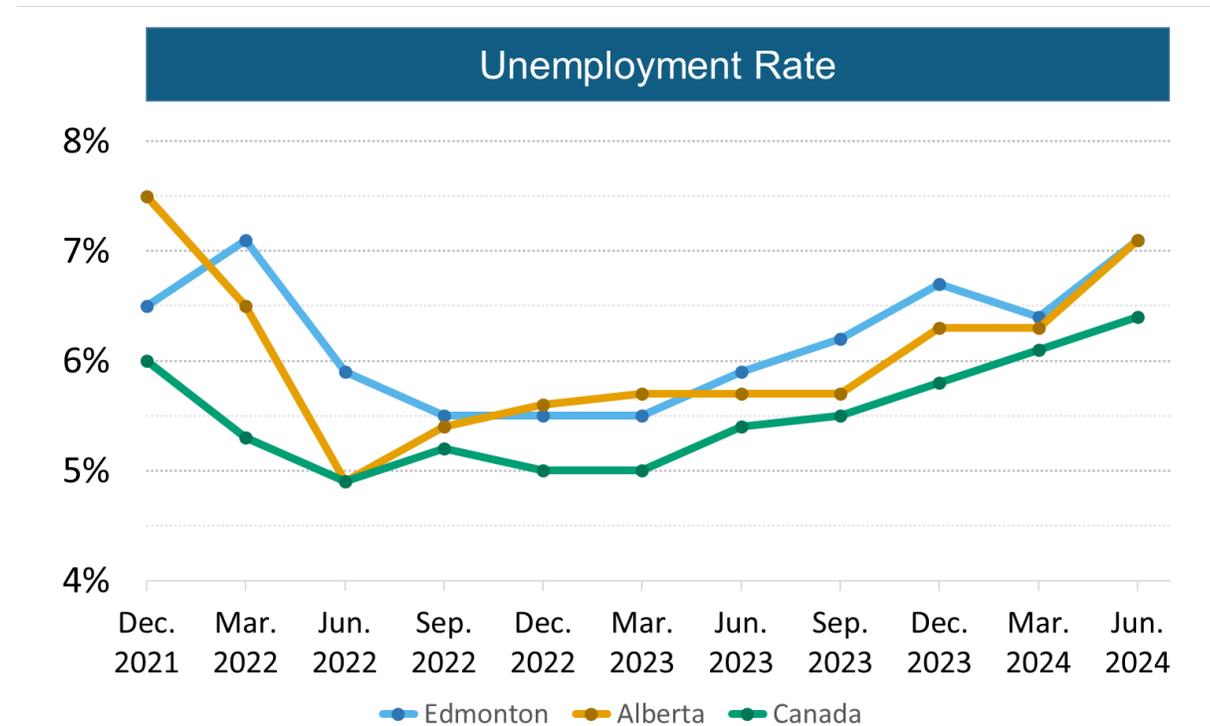
- Administration uses several indicators to guide planning, budgeting and service delivery.
- These indicators enable the City to improve decision making, continuously improve programs and services, and enhance transparency.
- Administration considered factors that impact the municipality as well as those that impact our residents.
- Included internal measures and comparisons to other municipalities.



# Labour Force Trends



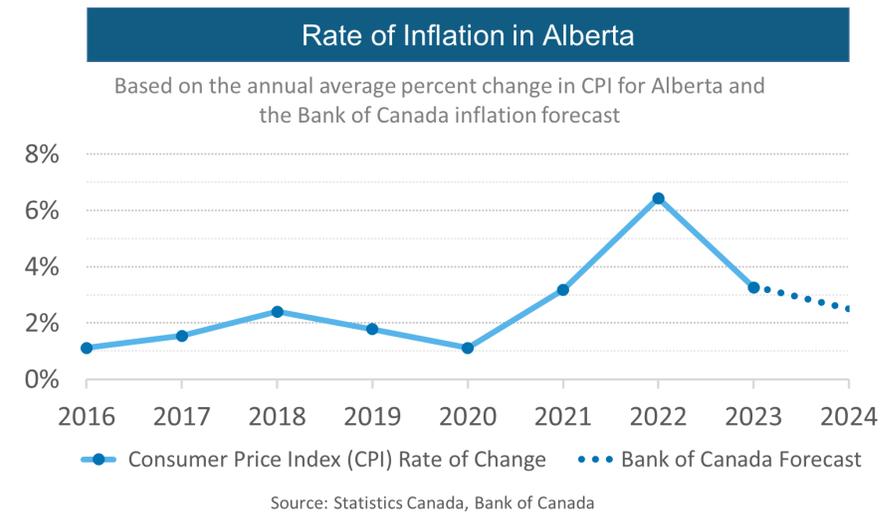
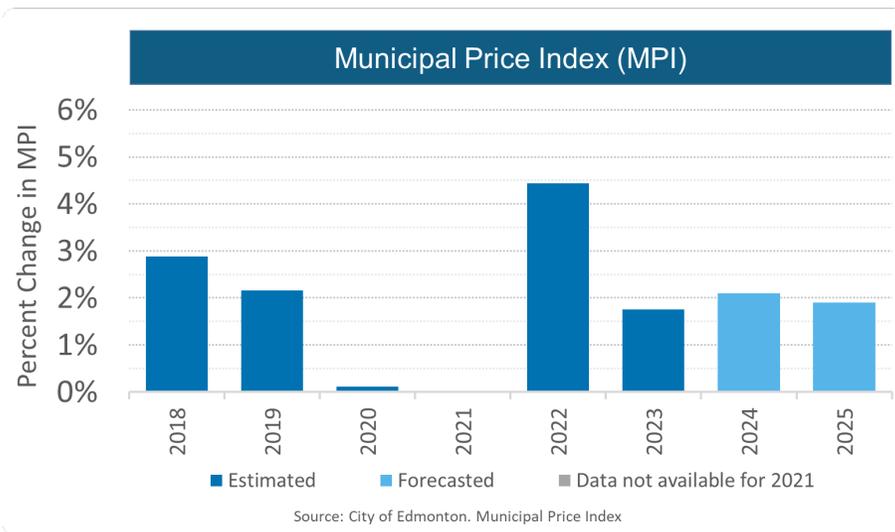
- Alberta's and Edmonton region's unemployment rate increased to 7.1 per cent in June 2024.
- Increases are largely due to the strong population growth as the labour force continues to increase at a faster rate than job growth.
- Canada's unemployment rate increased slightly to 6.4 per cent in June 2024.



# Inflation

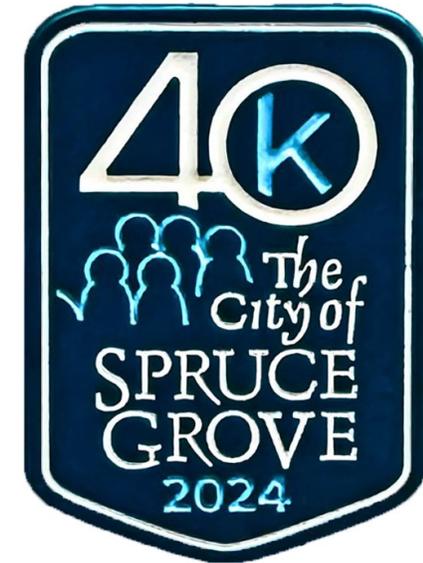
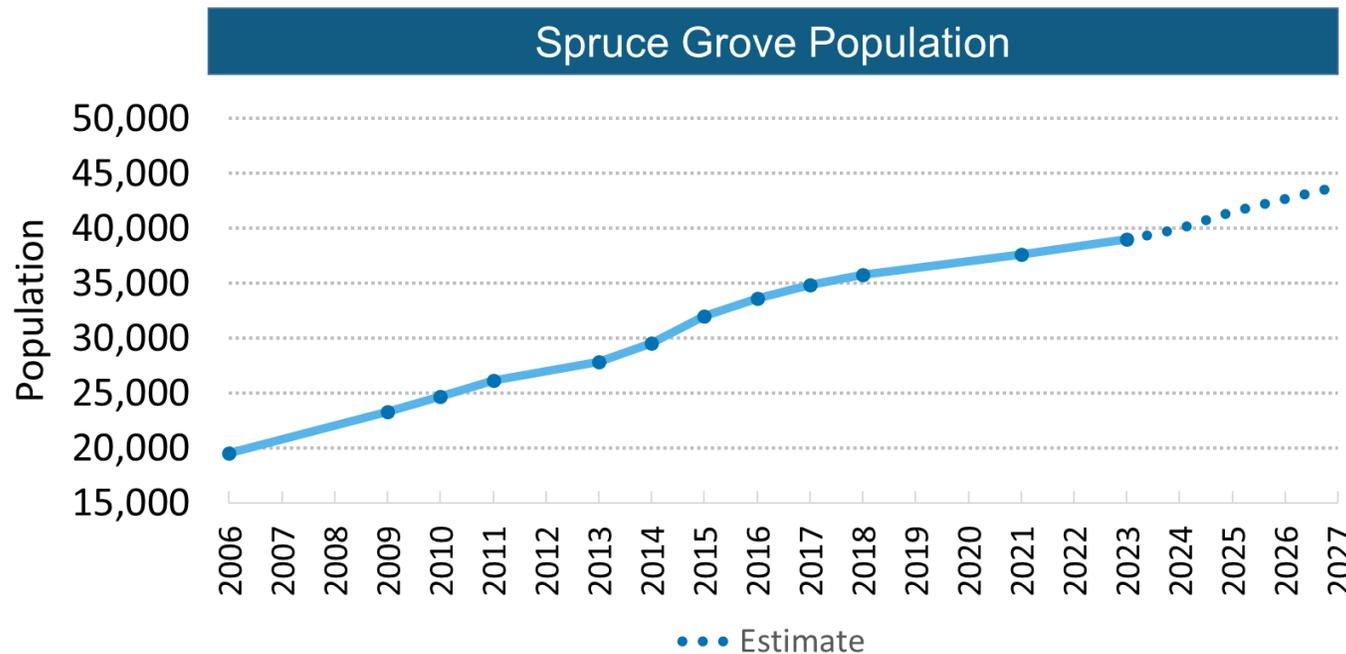


- Canada's annual inflation rate cooled to 1.6 per cent in September.
- City of Edmonton's Municipal Price Index (MPI) is forecasted to be 1.9 per cent for 2025.
- Multiple indicators are considered to understand inflationary pressures.



# Population Growth

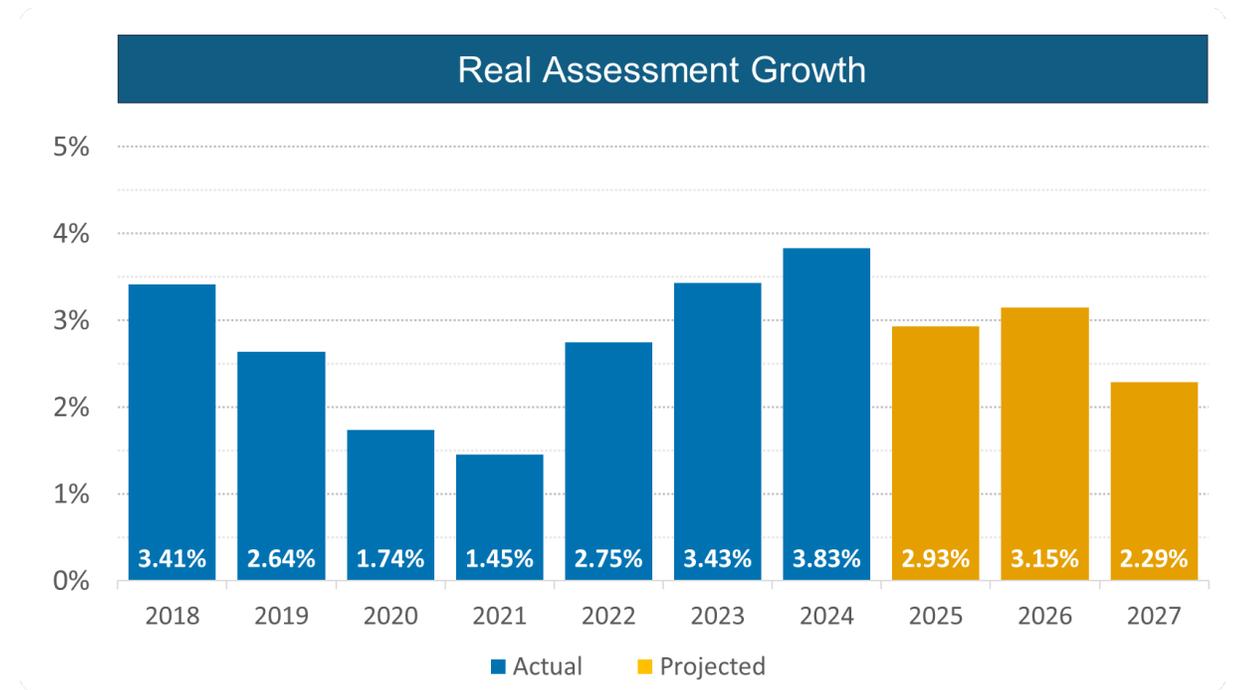
- It is estimated that in 2024, the city's population surpassed 40,000 residents and by 2027, it could surpass 44,000 residents.



# Assessment Growth



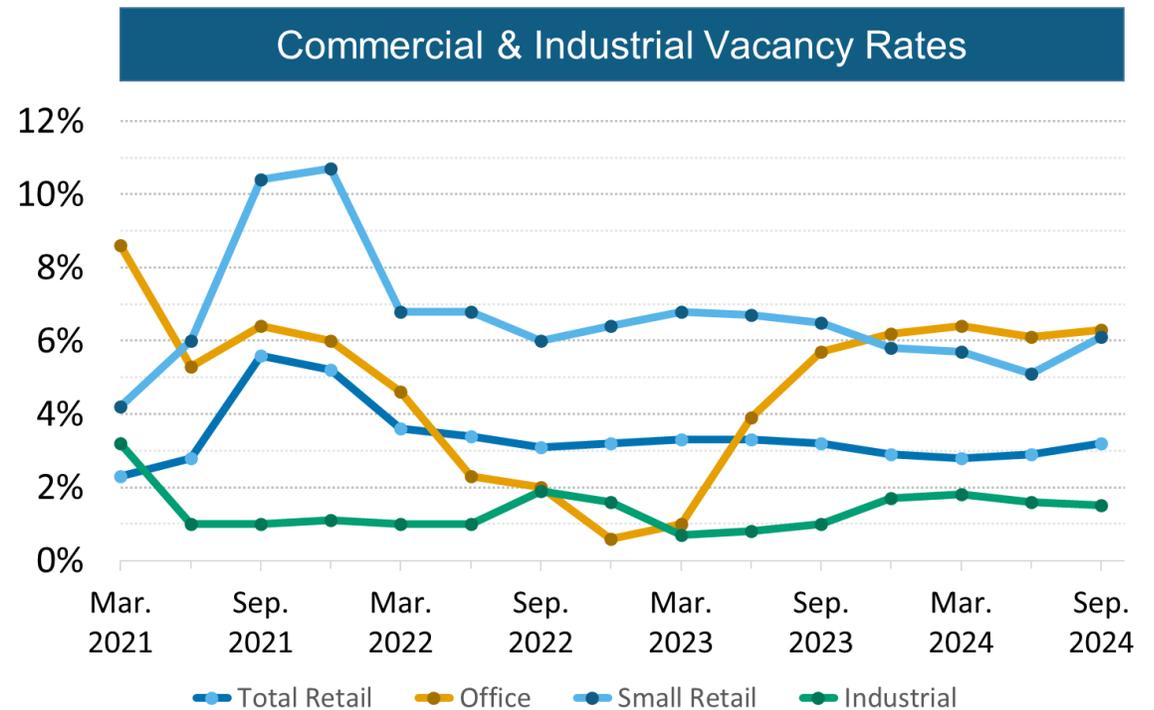
- A significant driver of City revenue is economic activity, which affects the number of taxable properties, influences construction activity and impacts the demand for City services.
- Assessment growth is projected to be
  - 2.93 per cent in 2025,
  - 3.15 per cent in 2026 and
  - 2.29 per cent in 2027.



# Commercial and Industrial Vacancy



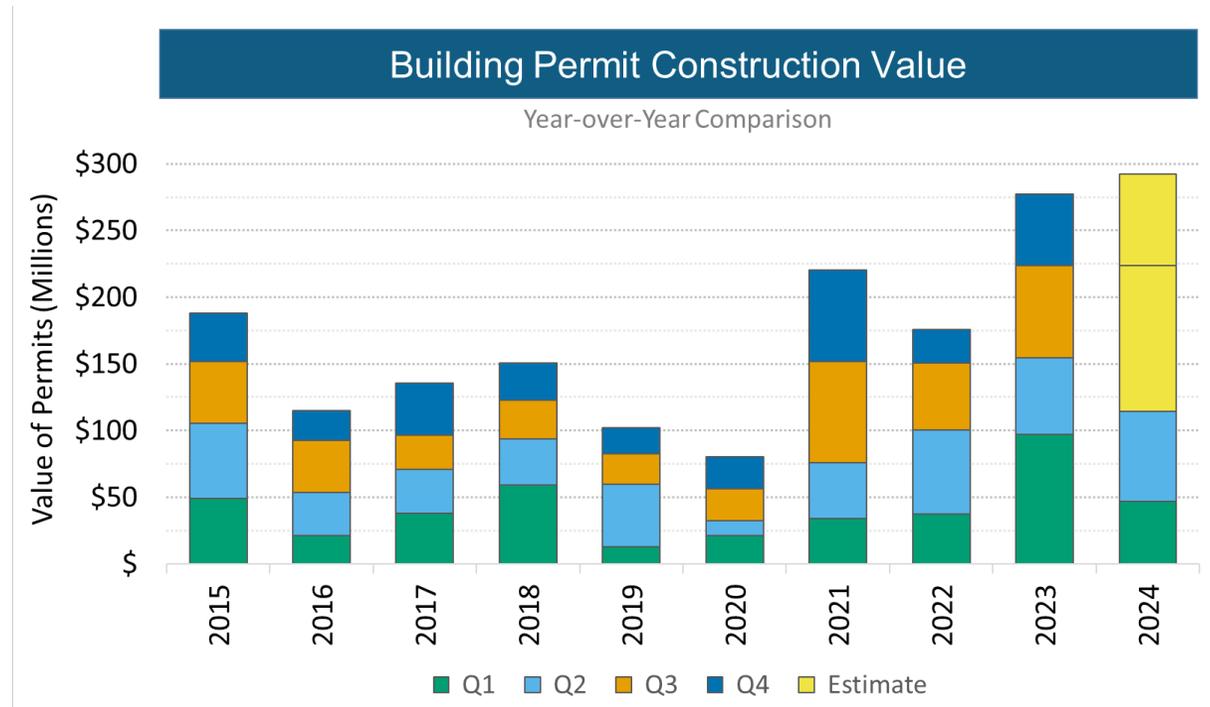
- Low commercial and industrial vacancy rates indicate a favourable economic climate.
- Vacancy rates for small retail and total retail remained steady and are sitting at 6.1 per cent and 3.2 per cent, respectively.
- Office vacancy rate has been steady for the last year and is currently sitting at 6.3 per cent.
- Industrial vacancy rate continues to remain near historic low levels and is sitting at 1.5 per cent.



# Development Activity

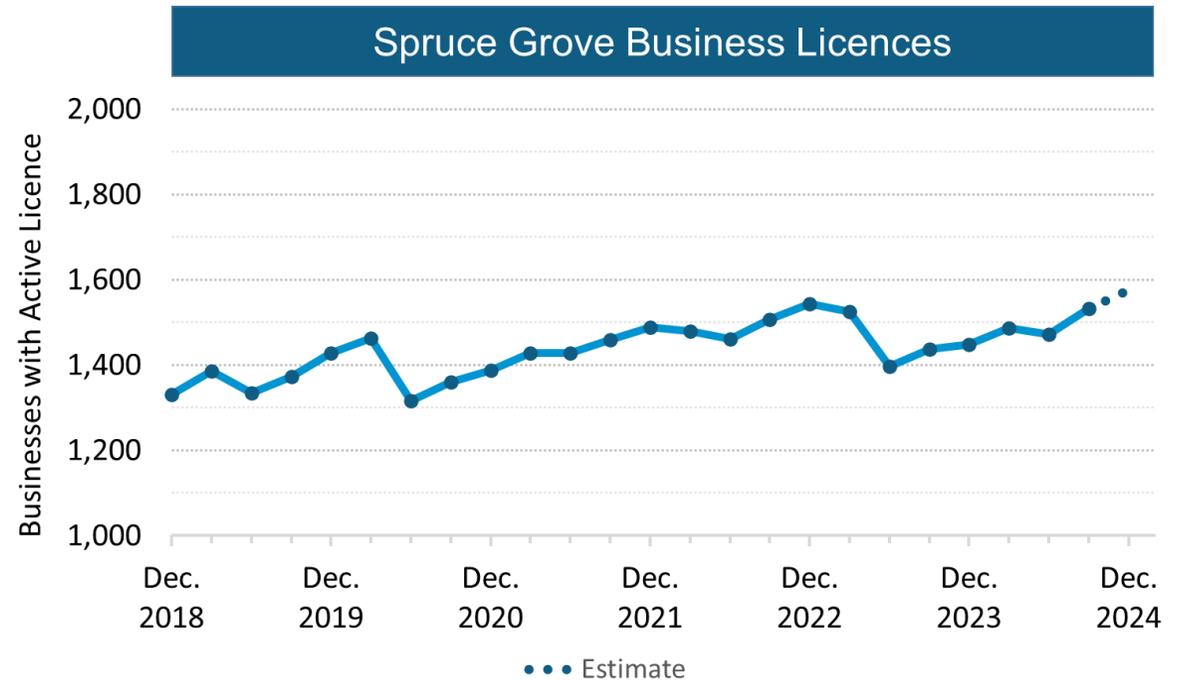


- Building permit activity is an important indicator of the future growth of the community.
- Value of permits represents the estimated construction value of issued building permits.
- It is estimated that the construction value of permits in 2024 could reach close to \$300 million, breaking last year's 10-year high of \$277 million.



# Business Licences

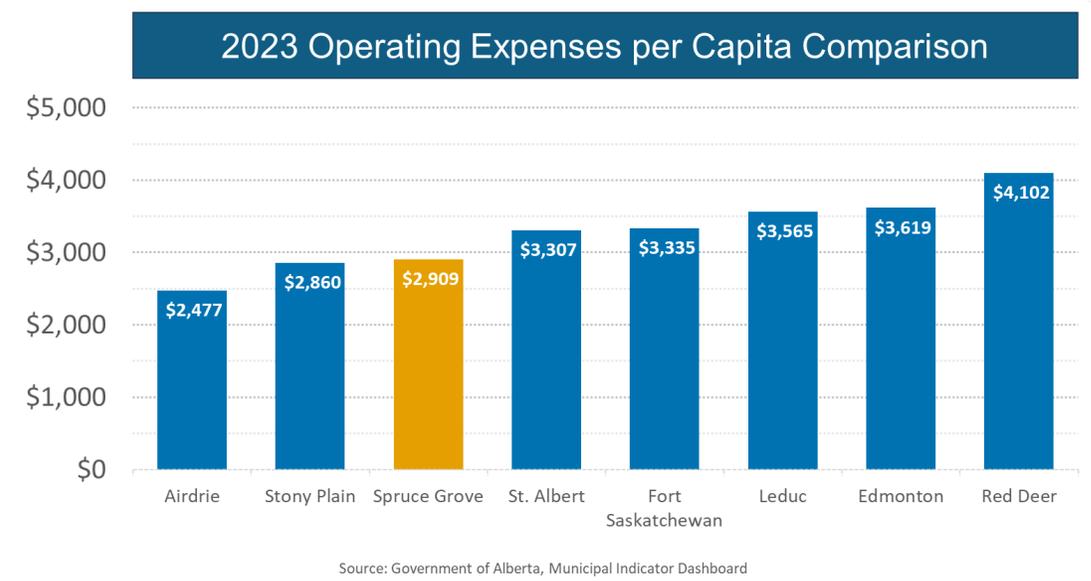
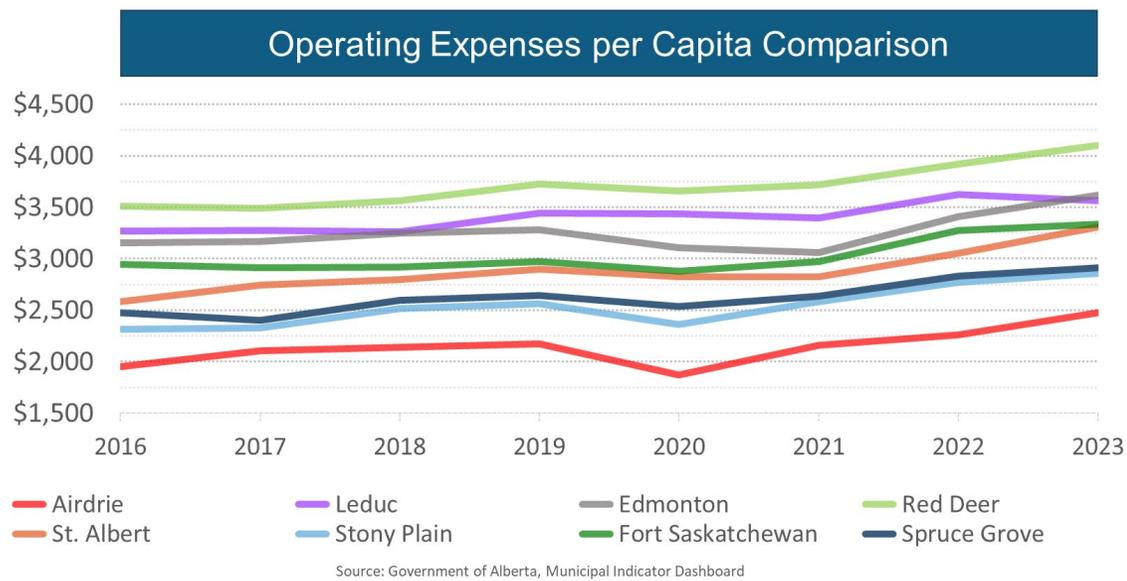
- Monitoring business licence activity provides insight on the overall economic health and growth of the city.
- The total number of businesses in Spruce Grove with an active business licence at the end of each quarter is measured.
- The number of businesses with an active business licence was 1,532 as of September 30, 2024, representing a 7 per cent increase from last year.



# Operating Expenses Comparison



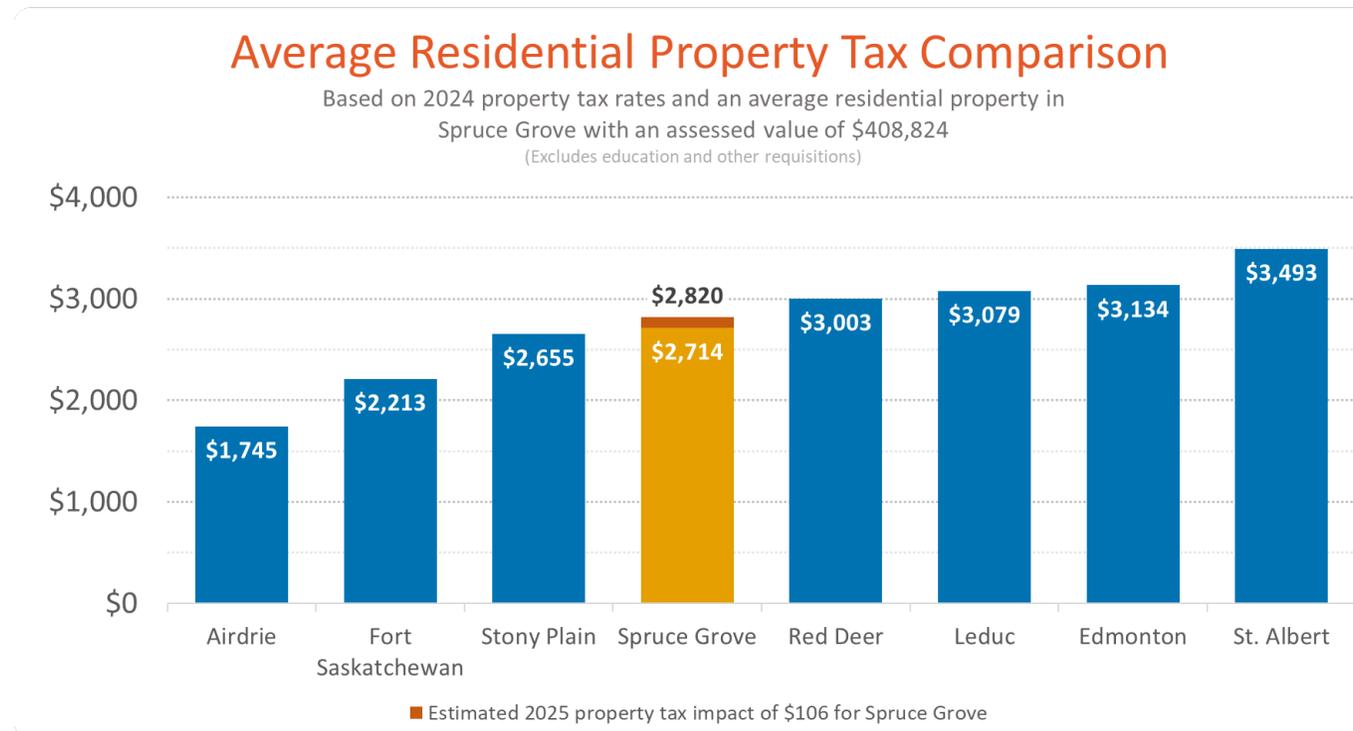
- Operating expenses can vary by municipality.
- The charts include the historic operating expense per capita for comparable municipalities including Spruce Grove.



# Property Tax Comparison



- The graph provides a view of where Spruce Grove property taxation sits in comparison to comparator municipalities in the province and shows the estimated 2025 property tax for Spruce Grove with a 3.9 per cent increase.



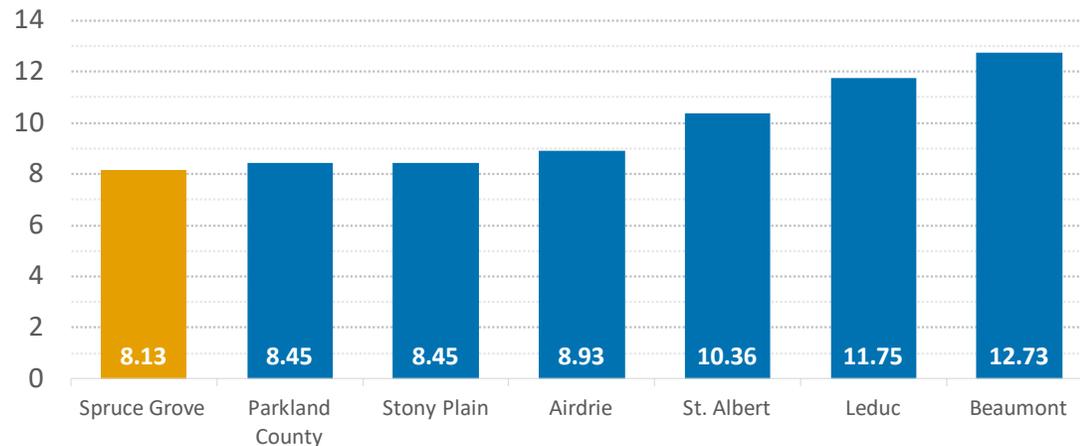


# FTE Comparison

- Chart calculates the number of FTEs per 1,000 residents (based on the 2023 Alberta Municipal Affairs Population List)\*
  - The 2025 calculation is based on FTEs proposed
- Spruce Grove's FTE ratio is comparable to other municipalities

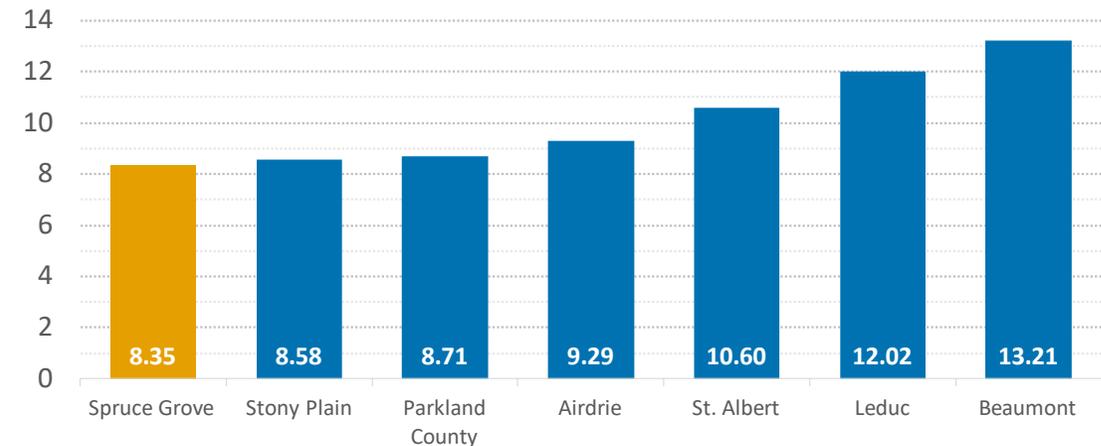
2024 FTEs per 1,000 Population Comparison

Based on 2024 FTE data and the 2023 Alberta Municipal Affairs Population List



2025 FTEs per 1,000 Population Comparison

Based on FTEs proposed for 2025 and the 2023 Alberta Municipal Affairs Population List



\* The 2023 Alberta Municipal Affairs Population List includes the 2021 federal census population data unless updated by a municipal census (e.g. Spruce Grove and Leduc).



# 2025-2027 Corporate Plan: Investing in Our Community



- The Corporate Plan includes the fiscal strategies being used to invest in the City to meet the needs of the community today while planning for the needs of tomorrow
- Spruce Grove is growing at a fast pace and investment in the municipality should continue to properly respond to this growth
- City's program and service delivery is continuing to evolve given the increasing complexity to service delivery



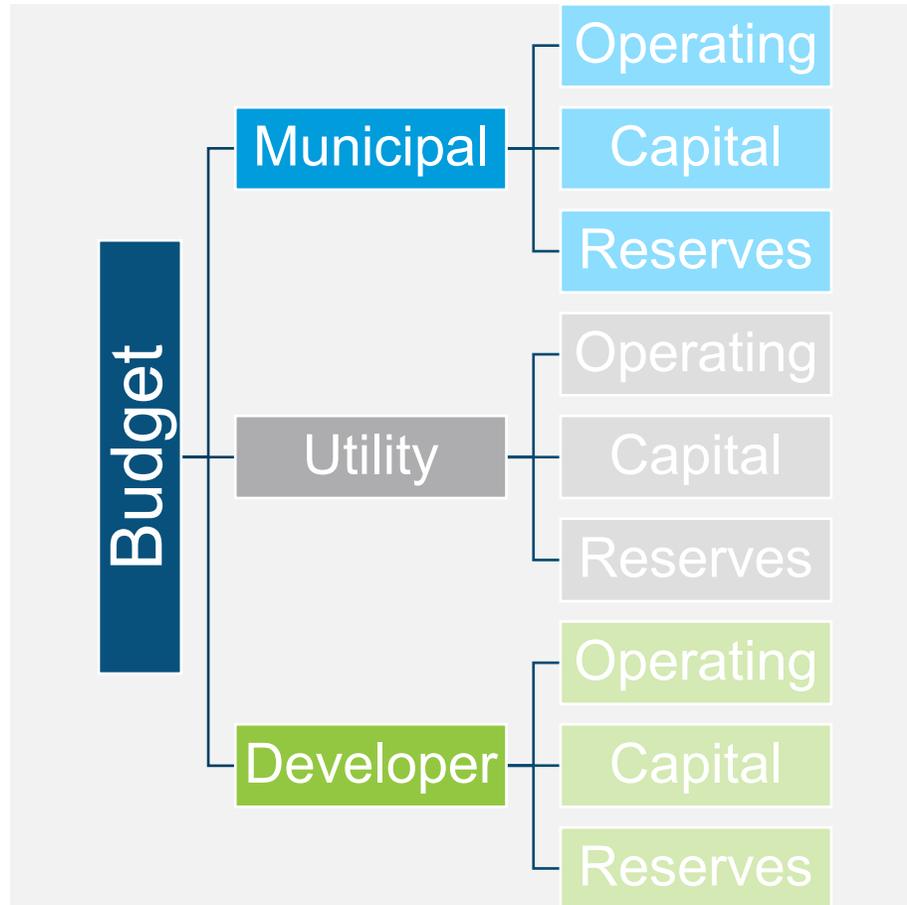
# 2025-2027 Corporate Plan: Investing in Our Community



- 18 business cases – operating and staffing – were prioritized for 2025.
- The Recommended Plan proposes the addition of 7.5 full time, municipal permanent staff and 1.0 permanent staff funded by utility.
- Drivers that triggered the need for the business cases are outlined in the Recommended Plan and an overview of the cases will be provided later in the presentation.



# Corporate Budgeting



- The budget is divided into three entities each with their own fiscal strategy
  - Municipal: funds the program and service delivery and repair, maintenance and replacement of infrastructure, vehicles and equipment
  - Utility: includes the services and infrastructure to provide water, sanitary sewer, stormwater and solid waste services to users
  - Developer: includes new growth development projects

# Municipal Fiscal Strategies



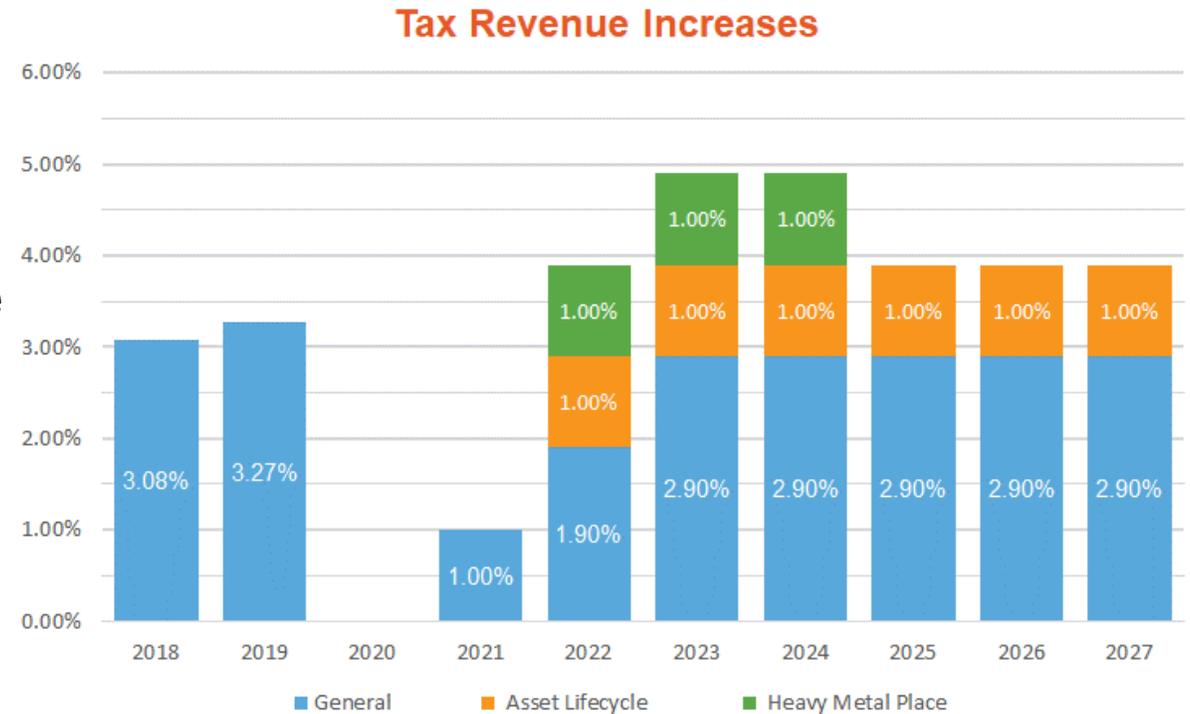
- The 2025-2027 Recommended Corporate Plan includes a variety of fiscal strategies:
  - Municipal tax strategy including a dedicated tax stream
  - Tax split and distribution
  - Optimizing the operating budget
  - One-time funding
  - Municipal Reserve Funds
  - Long-term debt



# Tax Strategy



- Proposed municipal tax increase for 2025 is 3.9 per cent:
  - 2.9 per cent increase supports the maintenance and expansion of City services
  - 1.0 per cent increase to continue to fund the repair, maintenance and replacement (RMR) of existing infrastructure, vehicles and equipment
- Proposed municipal tax increases for both 2026 and 2027 are 3.9 per cent.

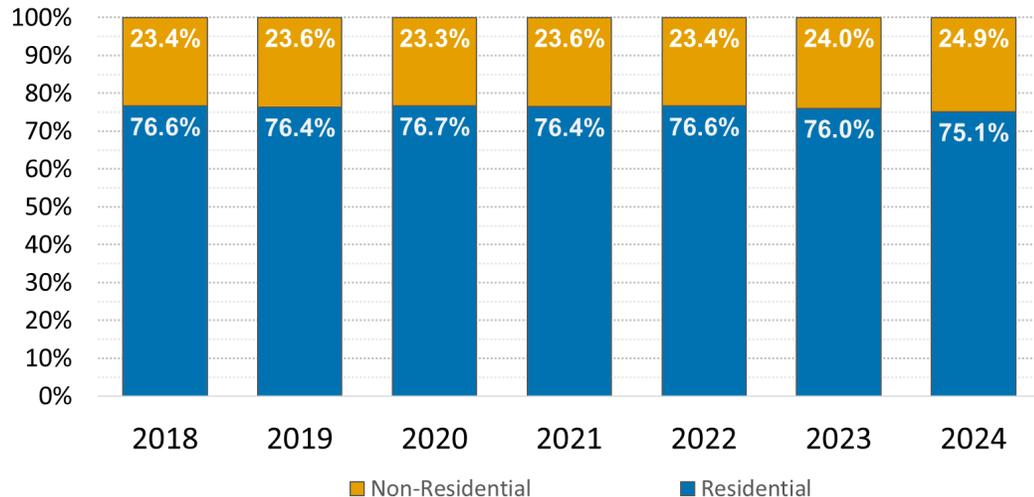


# Property Tax Split and Distribution

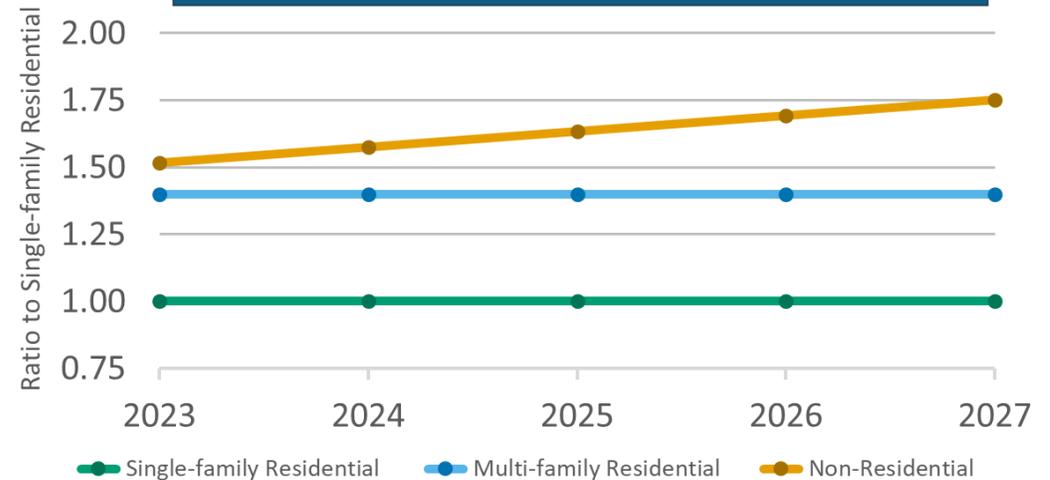


- The property tax revenue split supports achieving financial sustainability and maintaining reasonable and competitive levels of taxation for both residential and non-residential ratepayers.
- Council approved a gradual increase to the tax rate split between single-family residential and non-residential ratepayers over a seven-year period to reach a split of 1.750 in 2027.
- In 2025, non-residential properties will be taxed at a rate that is 1.634 times the single-family residential tax rate.
- Multi-family residential properties are taxed at a rate that is 1.40 times the single-family residential tax rate.

Residential vs. Non-Residential Property Tax Revenue Split



Property Tax Distribution Ratio



# Optimizing the Operating Budget



- Administration made changes to its operations to optimize the operating budget to ensure efficient use of resources
- Administration accesses grant funding from other levels of government, as well as other revenue sources, to reduce the funding required through property taxation revenue.



# One-Time Funding



- One-time funding requirements funded by reserve where available.
- Funding strategy used in Budget 2025 to ensure business cases that require one-time funding are not built into the ongoing funding requirements, which impact the tax rate.



# Municipal Reserve Funds

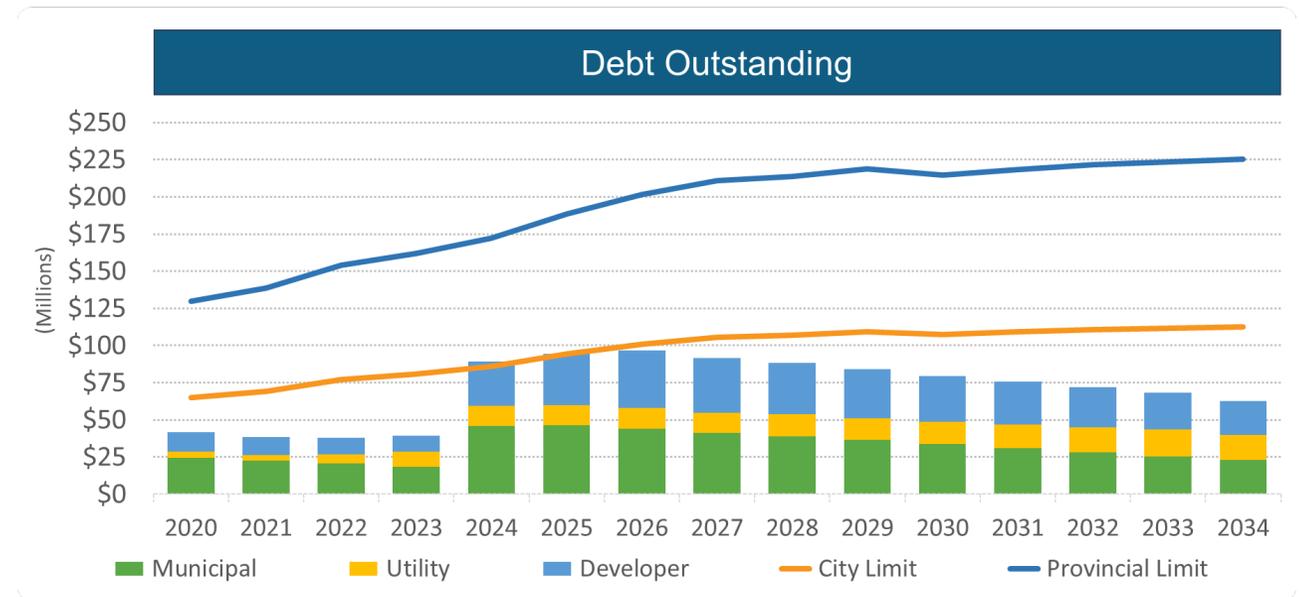


- Planning tool used to stabilize the funding source
- Reserves allow municipalities to save money for major infrastructure projects while leveling out the impact of the tax requirement on taxpayers



# Long-term Debt

- Debt financing used to fund some of the City's capital projects
- City has a self-imposed debt limit equal to 50 per cent of the provincial debt limit
- The City is projecting to exceed the self-imposed debt limit by 0.1% in 2025 and then move to back within the debt limit from 2026 onward.

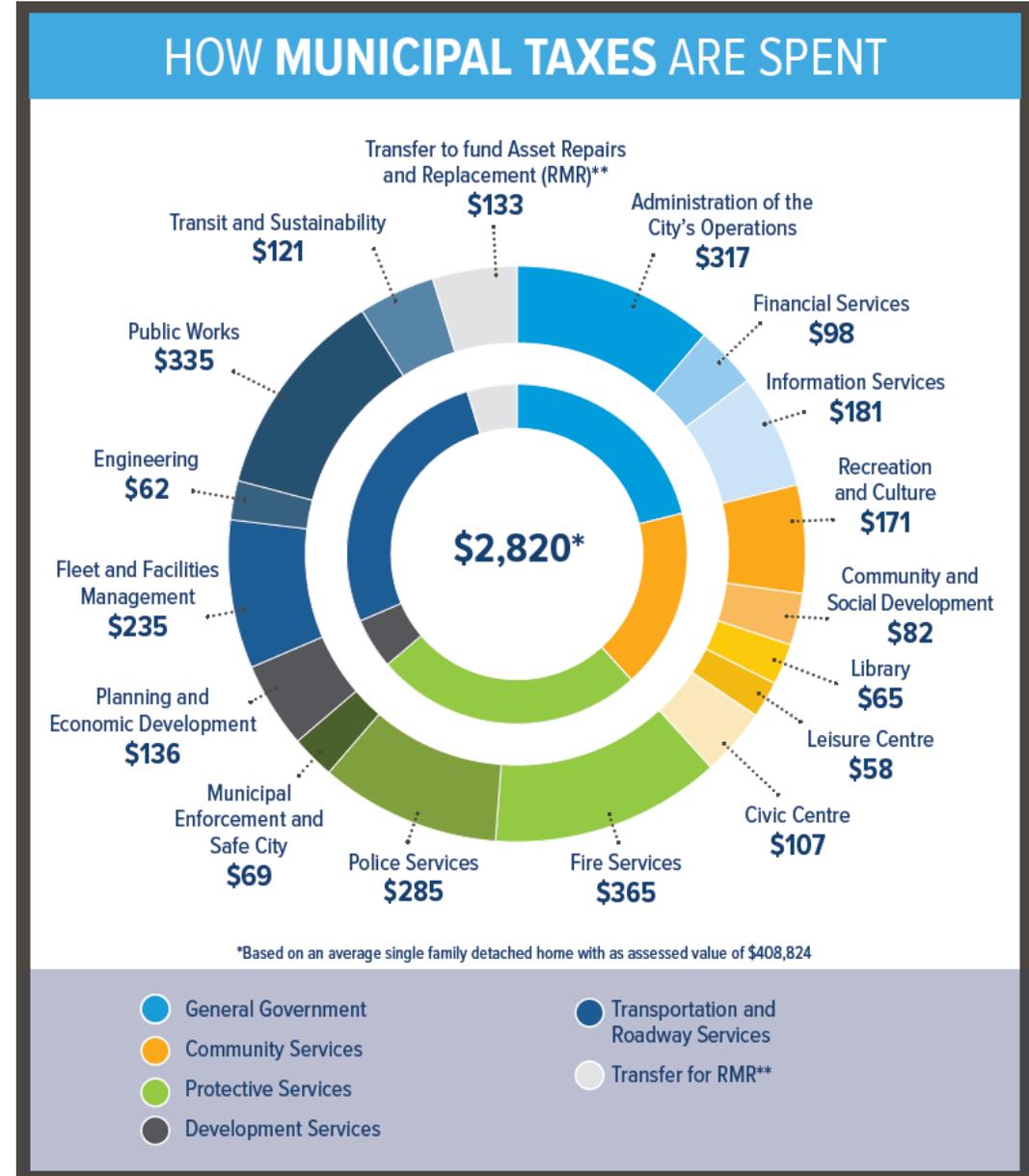
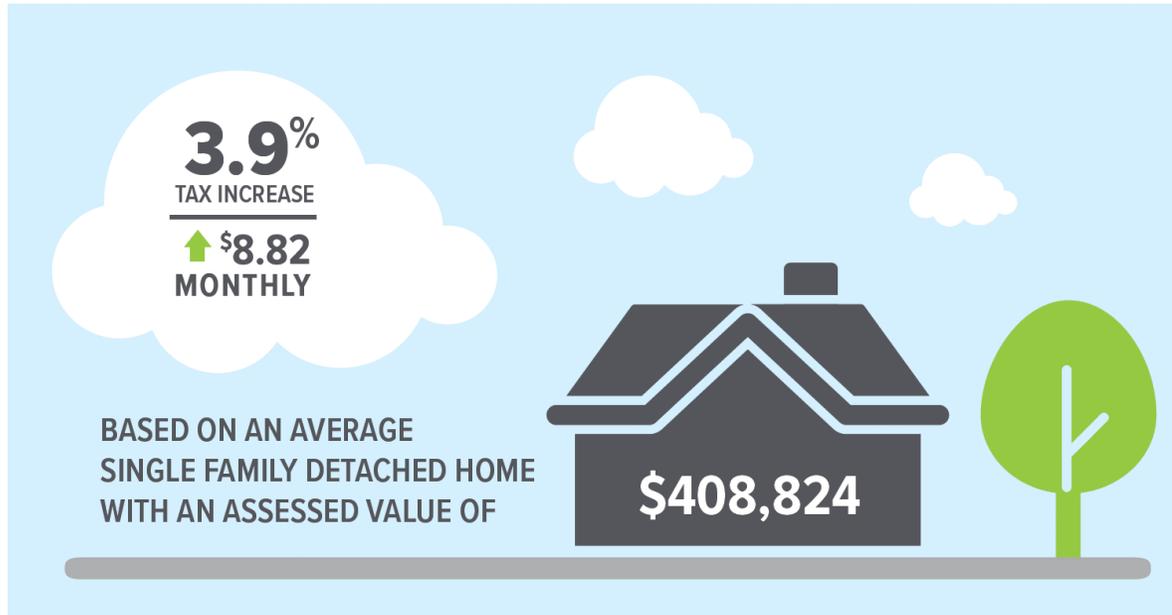


# Heavy Metal Place

- Community focused, multi-purpose facility.
- Supports sports, recreation, arts, and culture.
- Amenities:
  - Spectator arena (Spruce Grove Saints)
  - Community arena
  - Spruce Grove Public Library
  - Black Box Theatre
  - Art gallery
  - Community walking track
  - Co-located Transit Centre and Park & Ride



# Municipal Property Tax



# Providing Utility Services



- The cost of both operating and capital for water, sanitary sewer, stormwater and solid waste utilities is recovered through utility rates charges to the users.
- Utility revenue increases with the rise in rates, with growth in the number of customers, and with increased consumption.



# Utility Rate Updates



- In the fall of 2023, the City of Spruce Grove conducted a review to update the City’s utility rates for its water, sanitary sewer, stormwater, and solid waste utility services.
- The recommended 2025 rates from that review are reflected in this Corporate Plan, adjusted for:
  - Pass-through of water and sanitary sewer rate changes from regional commissions
  - Extended Producer Responsibility savings in the solid waste utility rates



# Proposed Utility Rates



Utility Services	2024 Rate	Proposed 2025 Rate	Proposed Rate Changes
<b>Water</b>	\$4.90 per m <sup>3</sup>	\$5.13 per m <sup>3</sup>	\$0.23 per m <sup>3</sup>
<b>Sanitary Sewer</b>	\$2.32 per m <sup>3</sup>	\$2.72 per m <sup>3</sup>	\$0.40 per m <sup>3</sup>
<b>Stormwater</b>			
Small customer (<1” water service)	\$16.50	\$19.56	\$3.06
Large customer (>+ 1” water service)	\$66.00	\$78.26	\$12.26
<b>Solid Waste</b>			
120L cart	\$21.82	\$18.45*	(\$3.37)*
240L cart	\$25.07	\$21.70*	(\$3.37)*

\* The reduction to solid waste rates related to the impact of Extended Producer Responsibility on curbside recycling collection that will take effect on April 1, 2025.



# Providing Developer Services



- New growth development projects are undertaken to construct transportation, sanitary sewer, water, recreation and library infrastructure.
- New growth development projects are funded through developer contributions and levies.



# Impact to Ratepayers (Residential)

*Based on a single family detached home with an assessed value of \$408,824.*

Residential Rate Changes	Monthly Impact	Description
Residential taxes – 2.9%	\$6.56	General tax increase.
Residential taxes – 1.0%	\$2.26	Continuation of a dedicated tax increase to fund the repair, maintenance and replacement of existing infrastructure, vehicles and equipment
Water	\$3.22	Planned increase of \$0.23 per cubic metre of water based on monthly consumption of 14 cubic metres of water.
Sanitary sewer	\$5.60	Planned increase of \$0.40 per cubic metre of water based on monthly consumption of 14 cubic metres of water.
Stormwater utility	\$3.06	Planned increase to \$19.56 per month for small customers. A small customer is defined as a customer with a water meter that has a diameter under 1 inch.
Solid waste	(\$3.37)	Reduction in solid waste rate due to curbside recycling collection transition to Extended Producer Responsibility <b>effective April 1, 2025.</b>
Electric franchise fees	NIL	No planned increase.
Natural gas franchise fees	NIL	No planned increase.
<b>Total Average Monthly Impact</b>	<b>\$17.33</b>	





# Impact to Ratepayers (Non-Residential)

*Represents the estimated monthly impact to non-residential customers, based on an assessment value of \$1,000,000.*

Non-residential Rate Changes	Monthly Impact	Description
Non-residential taxes – 2.9%	\$26.22	General tax increase.
Non-residential taxes – 1.0%	\$9.04	Continuation of a dedicated tax rate increase to fund the repair, maintenance and replacement of existing infrastructure, vehicles and equipment.
Non-residential taxes – tax rate split shift	\$32.09	Based on a property tax split shift of 0.058 for the next 4 years.
Stormwater utility	\$12.26	Planned increase to \$66.00 for large customers. A large customer is defined as a customer with a water meter that has a diameter that is 1 inch or larger.
<b>Total Monthly Impact</b>	<b>\$79.61</b>	



# Public Q&A

An opportunity for residents to ask questions about the Recommended 2025-2027 Corporate Plan



# Public Q&A



- When the Recommended Corporate Plan was released on October 25, it was also communicated that should a resident have a question on the Recommended Plan, they could ask that question on the first night of the November 4-6 Committee meeting either in person or by email.
- This opportunity was advertised through social media, the local newspaper, and on the City's website.



# Public Q&A Process



- Those that registered to ask a question in person will be called up one at a time to ask their question.
- Those that are present in Council Chambers and did not register a question are asked to add their information to the sign in sheet and will be called up one at a time to ask their question.
- Questions asked via email will be read by the City Clerk on the sender's behalf.
- Each person can ask one question on the Recommended Plan and has two minutes to do so.
- If a question has already been asked, another individual will not be permitted to ask the same question.



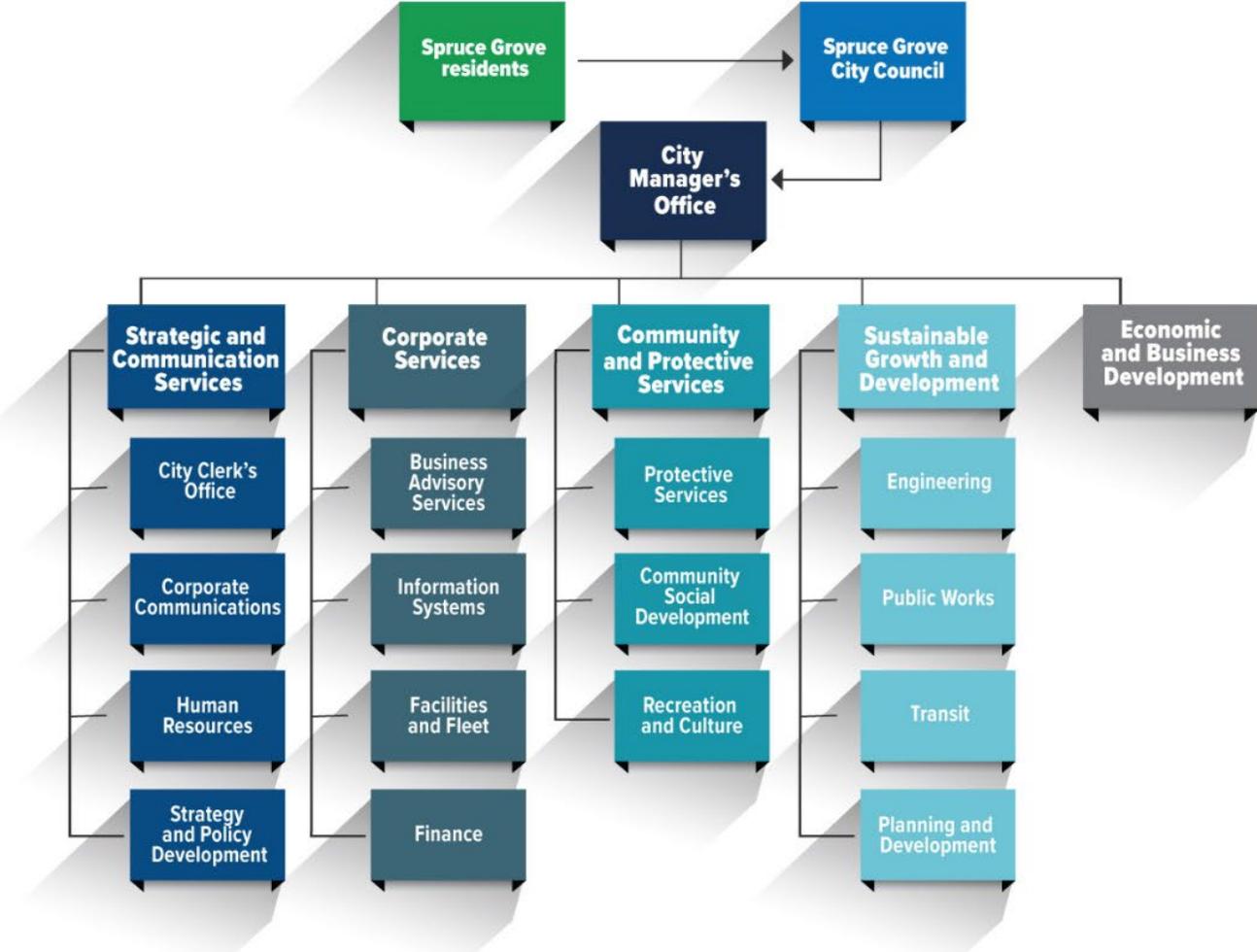


# City Structure and Functions Overview

A look at how City Administration is structured by function and a profile of each division and department as well as summaries of the recommended business cases for 2025.



# Organizational Structure



# Services by Function

Functional categories:

- General Government
- Community Services
- Protective Services
- Transportation and Roadway Services
- Development Services
- Utility Services



# General Government Function



This function contains the following areas:

- Council
- City Manager
- Strategic and Communication Services Division
  - City Clerk's Office
  - Corporate Communications Department
  - Human Resources Department
  - Strategy and Policy Development Department
- Corporate Services Division
  - Business Advisory Services Department
  - Finance Department
  - Information Systems Department



# General Government Function – page 84

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Property Taxes	49,247	54,203	58,444	63,444	68,208
Sales & User Fees	176	177	177	177	177
Franchise Fees	7,738	8,155	8,800	9,039	9,284
Government Transfers	17	-	-	-	-
Utility Administration Fees	2,670	2,810	2,983	3,111	3,262
Penalties	681	686	695	709	723
Investment Income	1,070	506	859	950	990
Other	306	24	144	37	38
Transfer from Reserves	1,146	989	541	293	305
<b>Total Revenues</b>	<b>63,050</b>	<b>67,550</b>	<b>72,643</b>	<b>77,760</b>	<b>82,987</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	10,299	11,743	12,312	12,891	13,310
Contracted & General Services	5,043	6,132	6,298	6,170	6,190
Materials, Goods, Supplies	101	121	126	89	91
Principal Repayment on Long Term Debt	490	11	-	-	-
Transfers to Government, Agencies and Other Organizations	8	-	-	-	-
Interest on Long Term Debt	2	0	-	-	-
Other	341	431	393	399	405
Bank Charges	89	122	93	96	99
Transfer to Reserves	8,168	4,683	4,295	5,444	7,349
<b>Total Expenses</b>	<b>24,540</b>	<b>23,243</b>	<b>23,518</b>	<b>25,087</b>	<b>27,443</b>
<b>Annual Surplus (Deficit)</b>	<b>38,510</b>	<b>44,307</b>	<b>49,125</b>	<b>52,672</b>	<b>55,543</b>



# Council

## Overview of Programs and Services



- Governs the City of Spruce Grove
- Identifies the overall vision for the community and develops a long-term strategic plan for the City.
- Reviews/approves policies and bylaws, and annual fiscal and corporate plan.
- Manages balance between high quality of life with affordable services and municipal fiscal sustainability.

# Council

## Total Revenue 2025



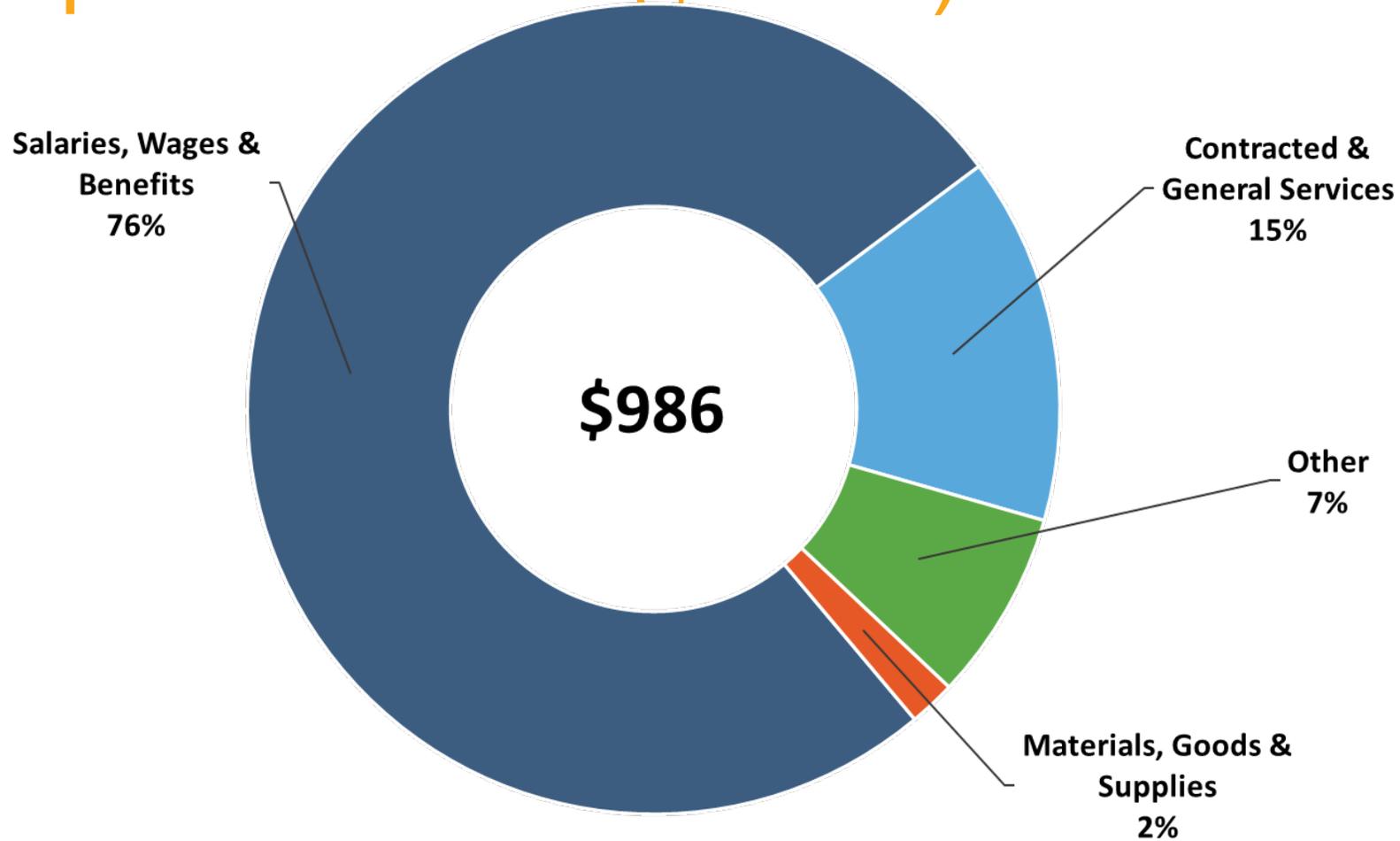
There are no operational revenues

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# Council

## Total Expenses 2025 (\$000's)

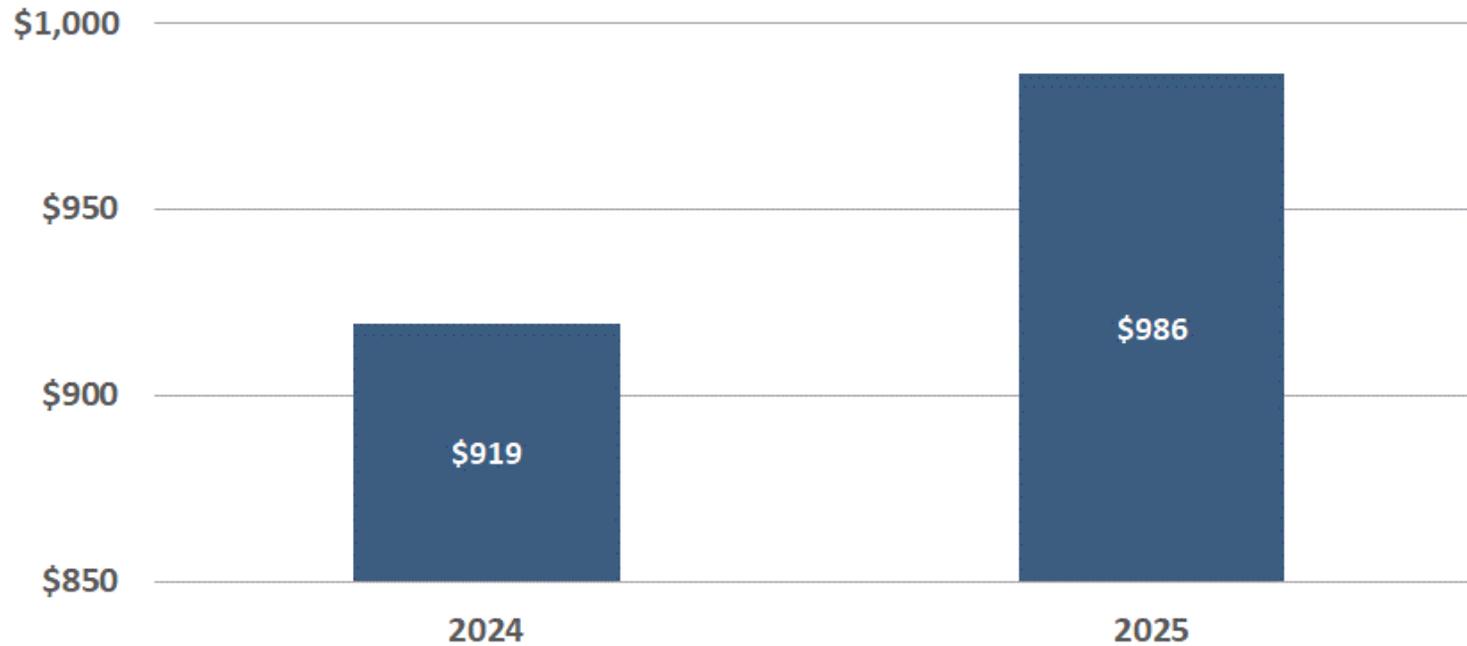


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# Council

## Change in Net Budget – 2024 vs 2025 (\$000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$919	\$986	\$67	7.29%

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# Council

## Recommended Business Cases



There are no recommended business cases



# Council Capital Profiles



There are no capital profiles



# City Manager

## Overview of Programs and Services



- Responsible for the overall administration of the City of Spruce Grove and provides a key administrative leadership role to the organization.
- Acts as a liaison between Spruce Grove City Council and Administration
- Ensures the implementation of City policies and programs.

# City Manager

## Total Revenue 2025



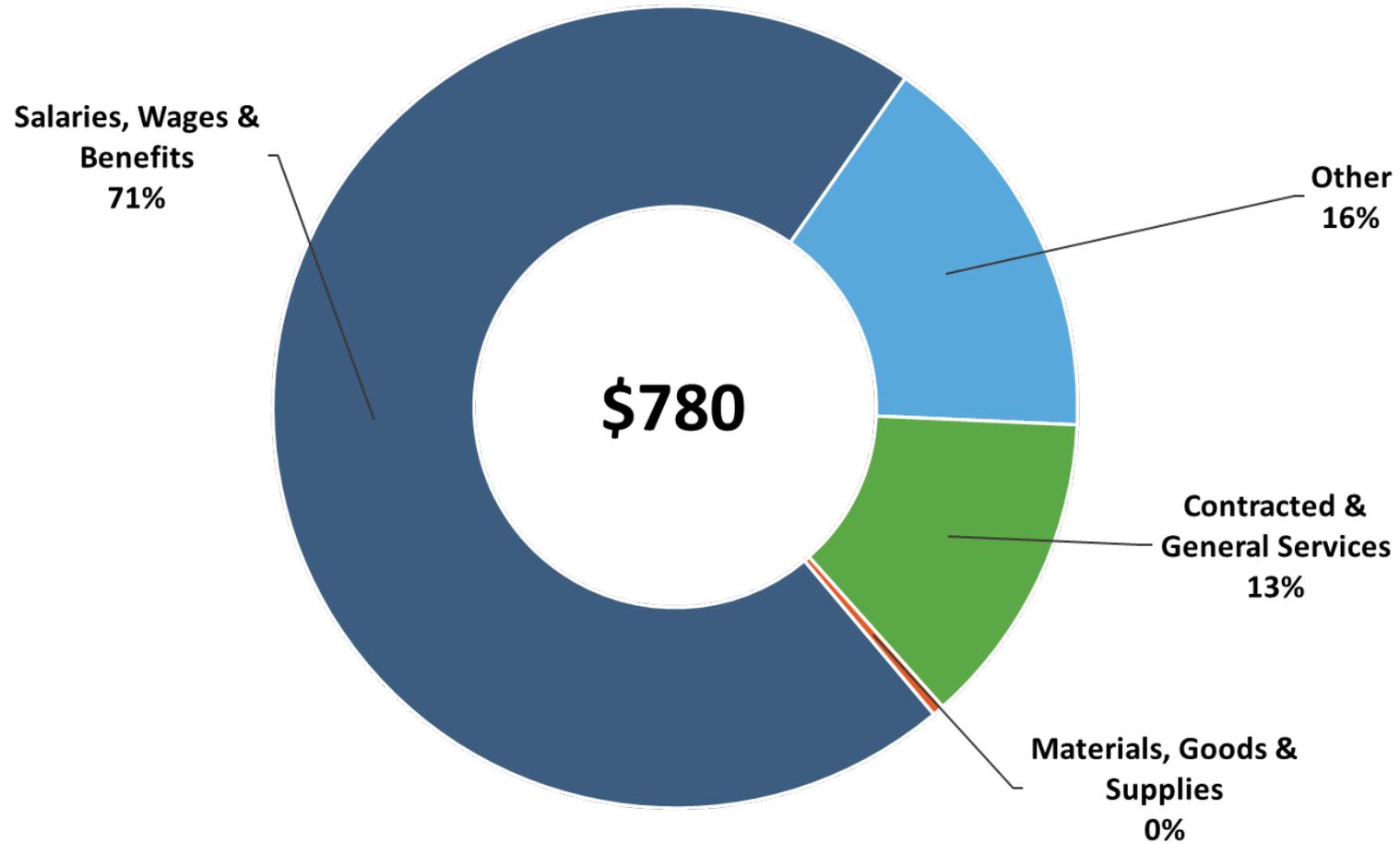
There are no operational revenues

Pg. 85



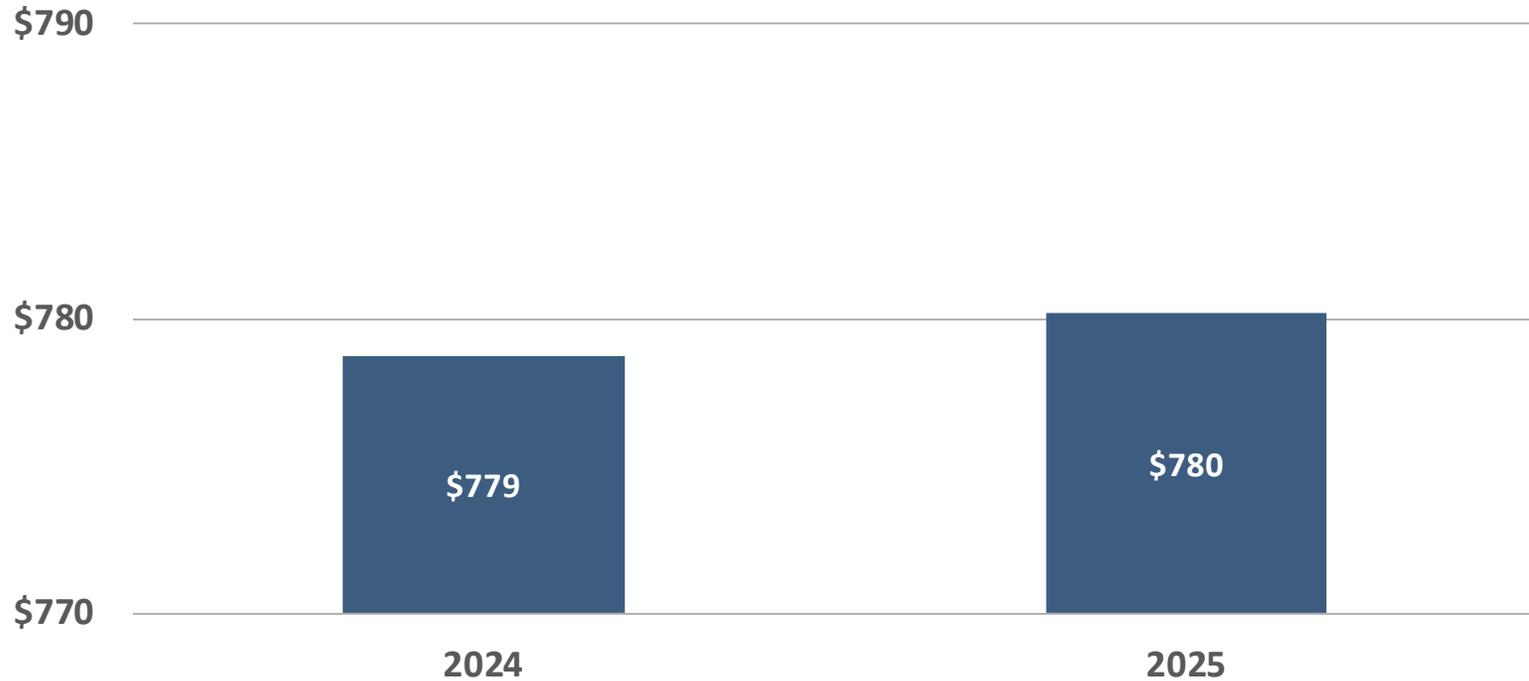
# City Manager

## Total Expenses 2025 (\$000's)



# City Manager

## Net Budget Change – 2024 vs 2025 (\$000s)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$779	\$780	\$1	0.19%

# City Manager

## Recommended Business Cases



There are no recommended business cases



# City Manager Capital Profiles



There are no capital profiles



# Strategic and Communication Services Administration

## Overview of Programs and Services

- Provides subject matter expertise and support to help the organization achieve its goals and objectives and increase its maturity.
- Supports senior management and elected officials who represent the City's various intergovernmental interests.
- Supports Council boards and committees.
- Serves as the City's administrative liaison to the Meridian Foundation Management Board.
- Responsible for strategy and policy development, legislative administration, intergovernmental relations, environmental initiatives, human resource programming, and strategic communications.



# Strategic and Communication Services Administration

## Total Revenue 2025



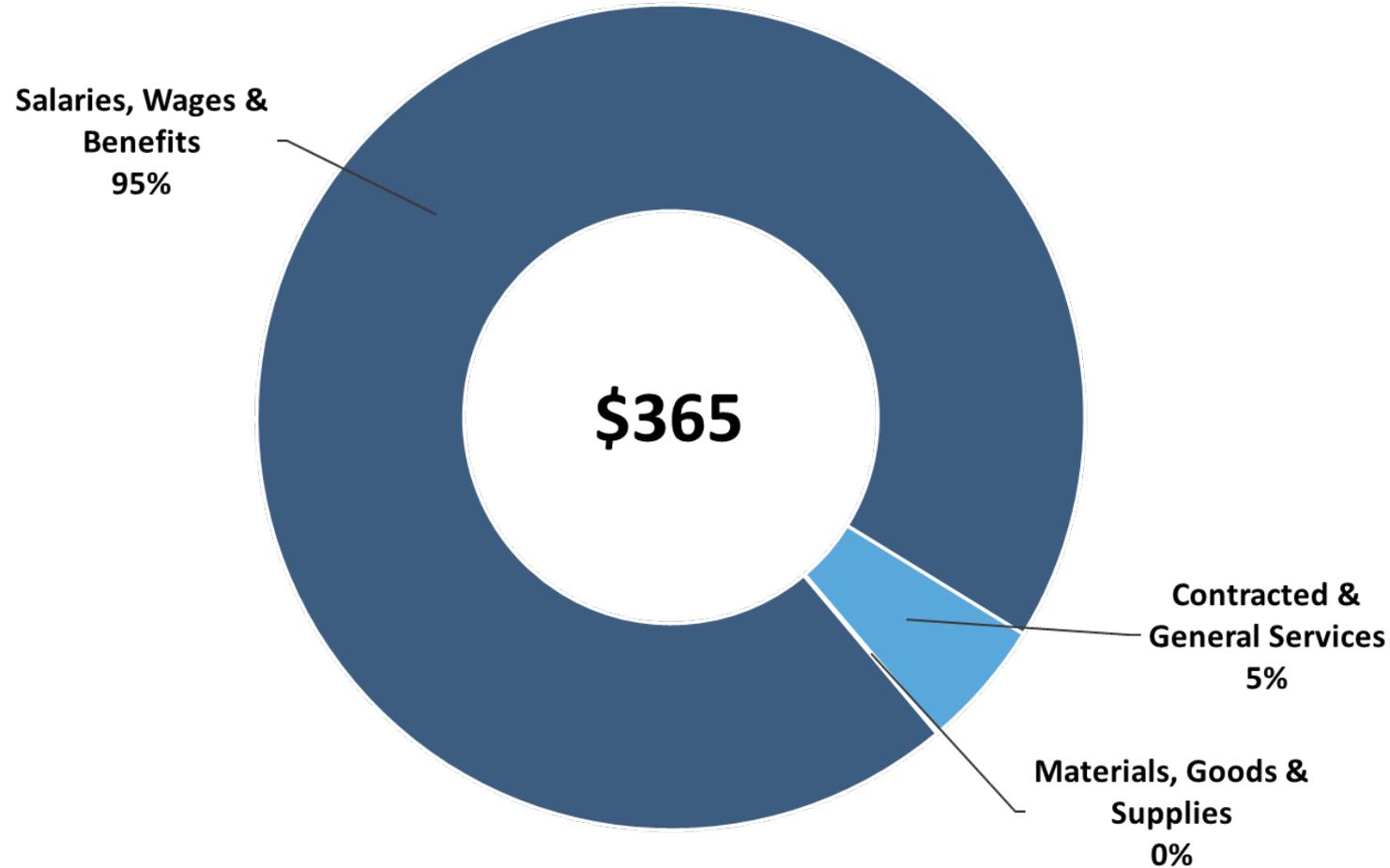
There are no operational revenues

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# Strategic and Communication Services Administration

## Total Expenses 2025 (\$000's)

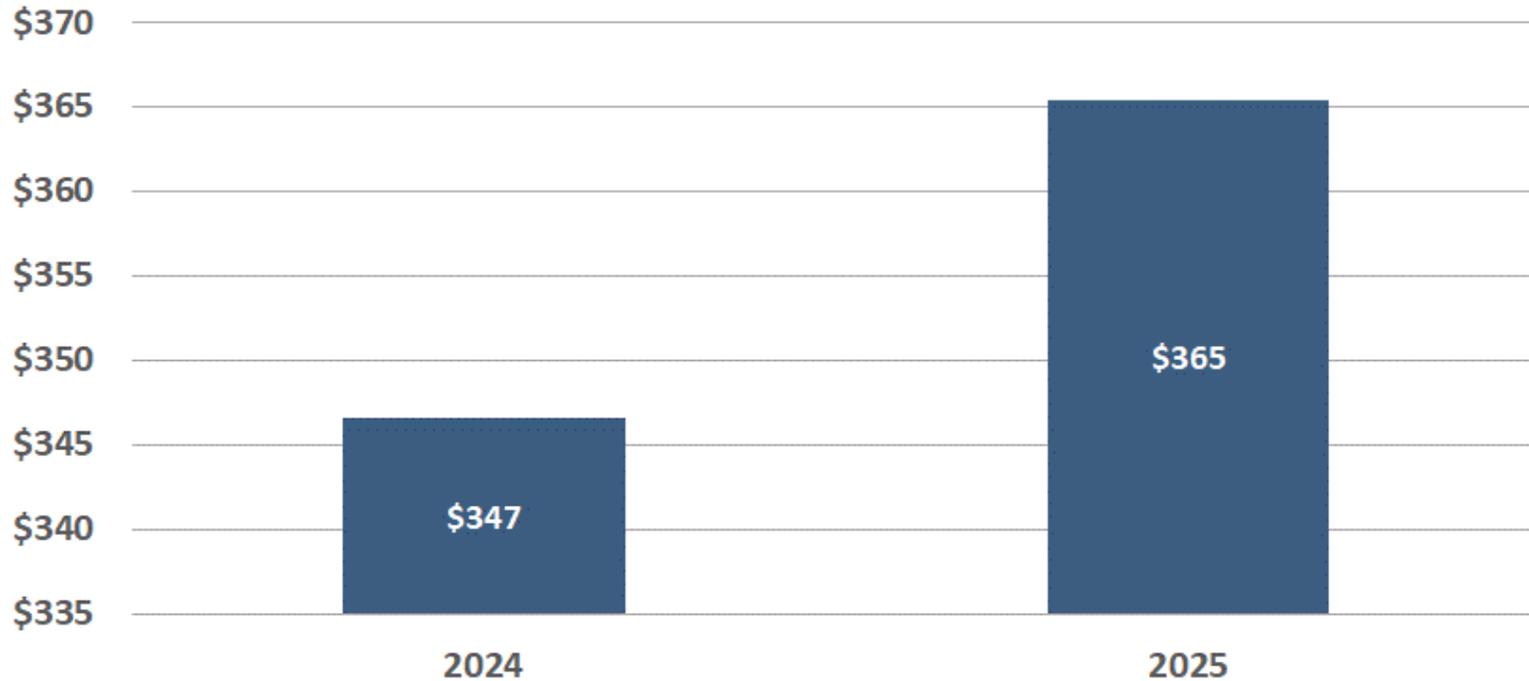


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# Strategic and Communication Services Administration

## Change in Net Budget – 2024 vs 2025 (\$000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$347	\$365	\$19	5.44%

# Strategic and Communication Services Administration Recommended Business Cases



There are no recommended business cases



# Strategic and Communication Services Administration Capital Profiles



There are no capital profiles



# City Clerk's Office

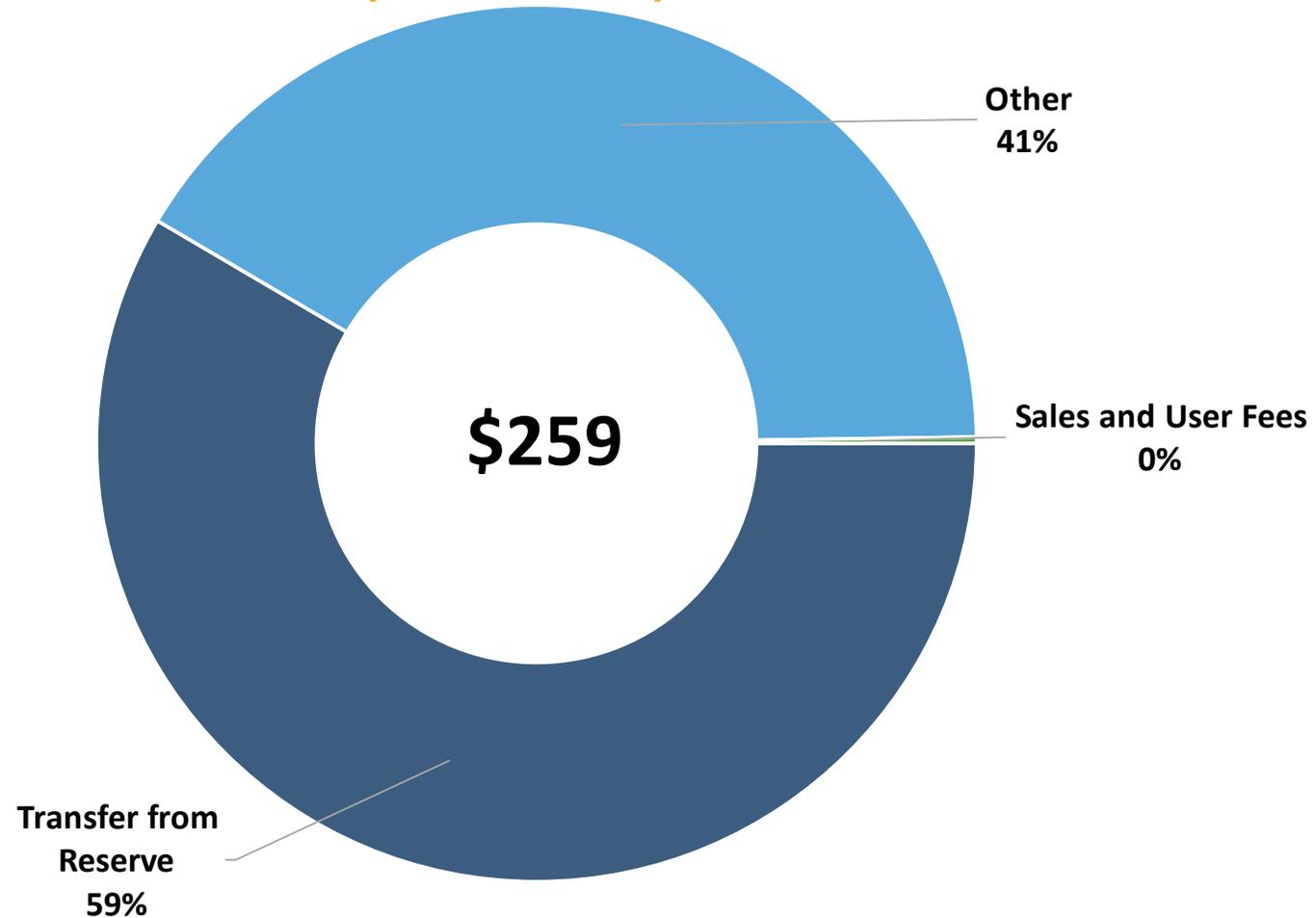
## Overview of Programs and Services



- Council and Governance and Priorities Committee meetings
- Parliamentary procedural guidance to Council and Administration
- Development of bylaws and policies
- Municipal census, municipal and local school board elections, and Council orientation
- Subdivision and Development Appeal Board
- Board and Committee recruitment process
- Council remuneration reviews
- Information Management and FOIP

# City Clerk's Office

## Total Revenue 2025 (\$000's)

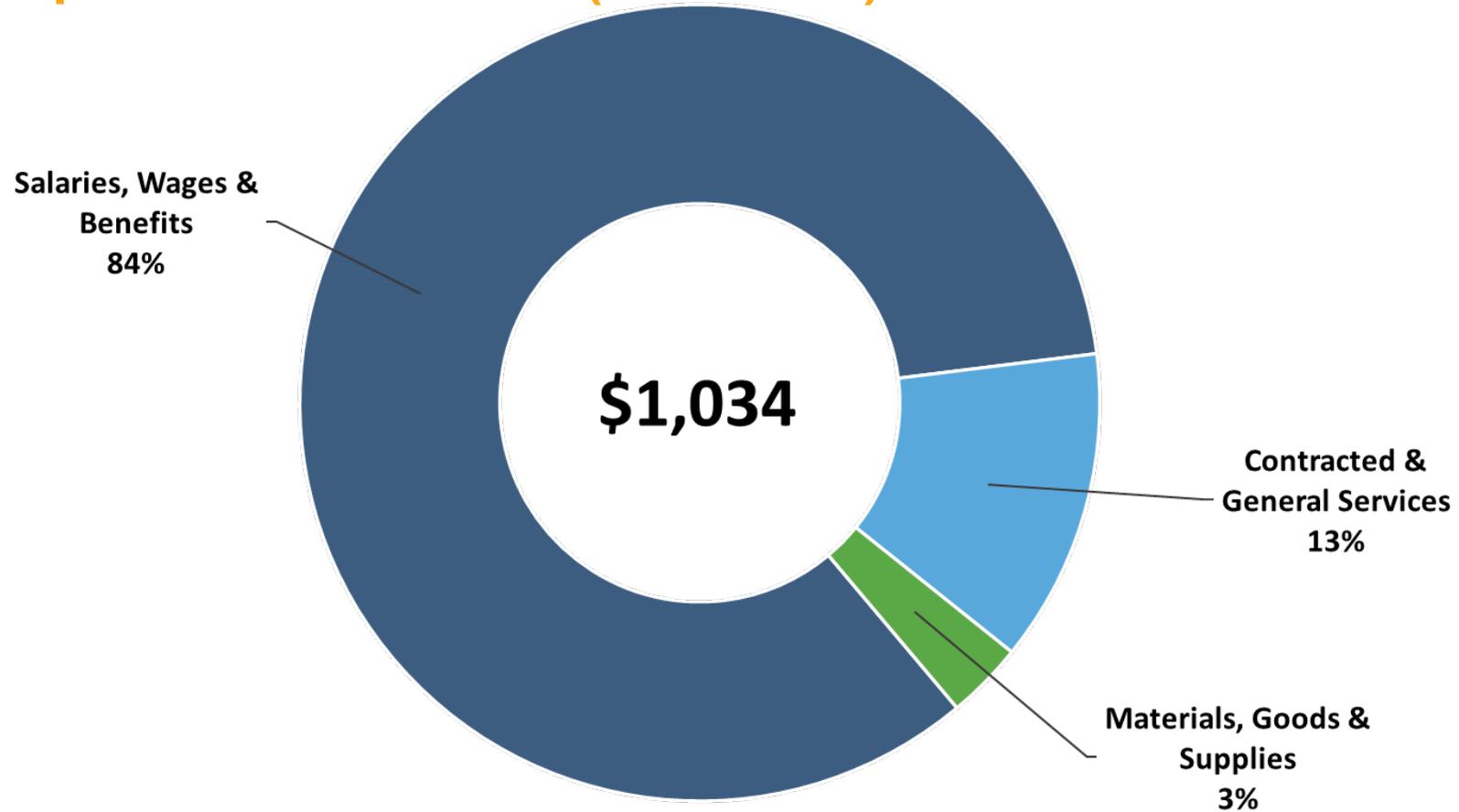


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# City Clerk's Office

## Total Expenses 2025 (\$000's)

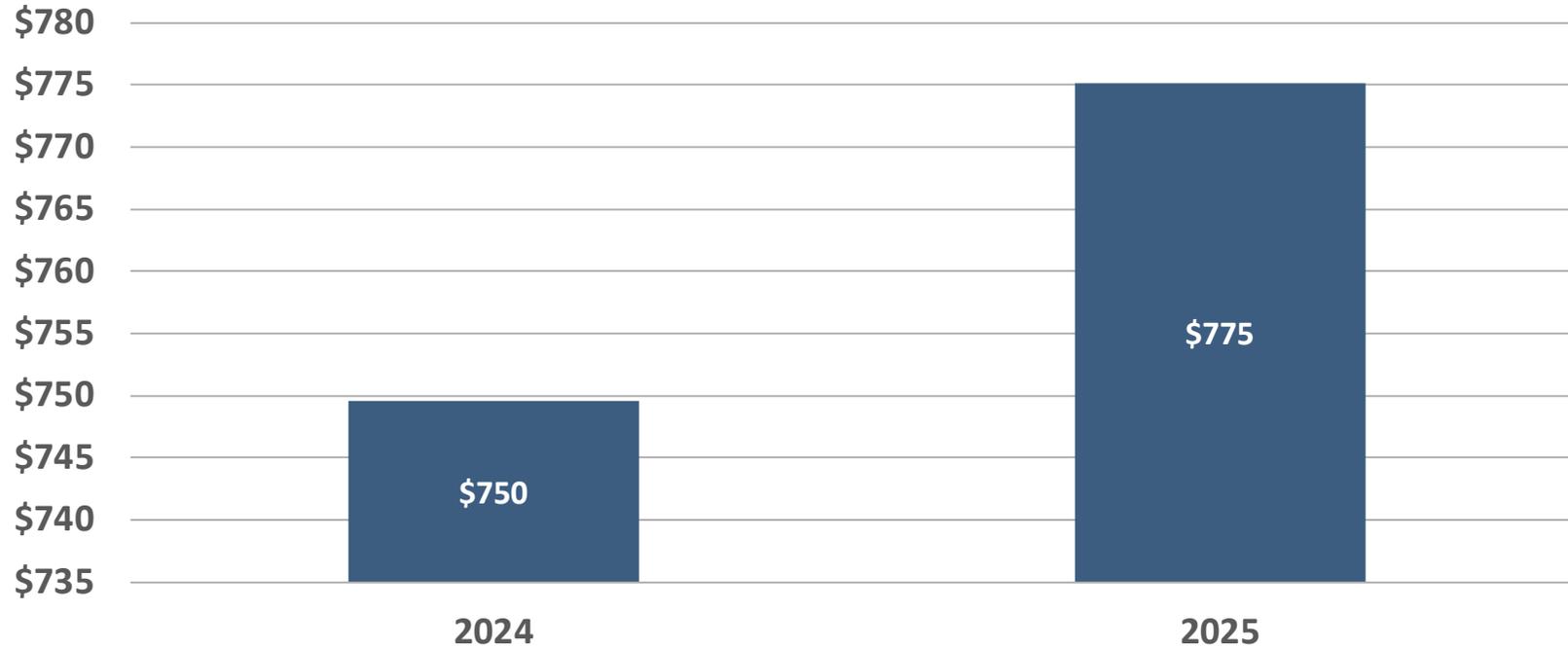


Pg. 87



# City Clerk's Office

## Change in Net Budget – 2024 vs 2025 (\$000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$750	\$775	\$26	3.42%

# City Clerk's Office

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
1.0 FTE Information Management and FOIP Advisor	Ongoing	1.0	\$91,503	\$126,760	\$129,870	151



# City Clerk's Office

## Capital Profiles



There are no capital profiles



# Corporate Communications

## Overview of Programs and Services

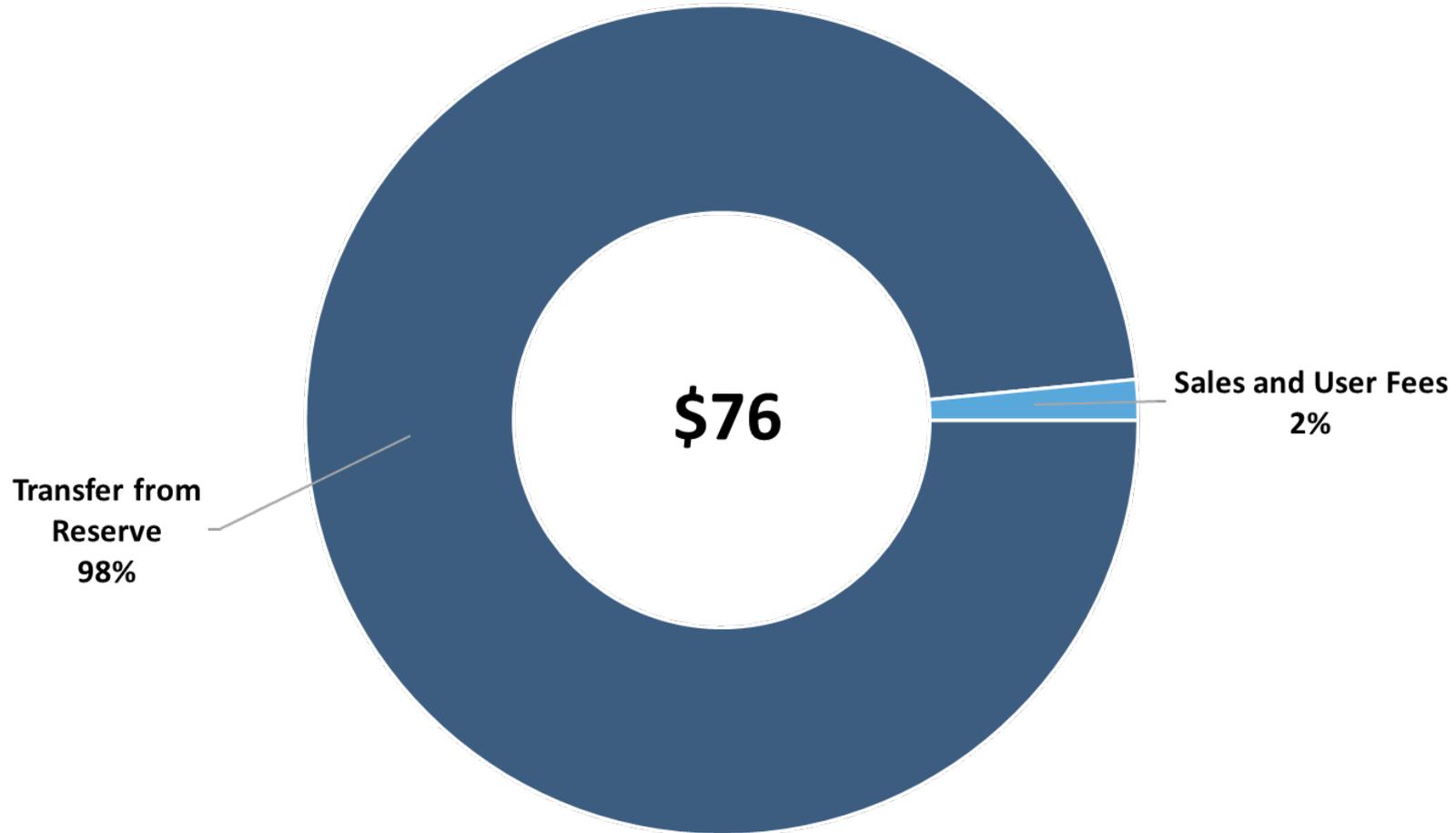


- Strategic communications advice
- External communications and advertising
- Creative services and brand management
- Website and intranet content management
- Social media
- Public engagement support and advice
- Council communications advice and support



# Corporate Communications

## Total Revenues 2025 (\$000's)

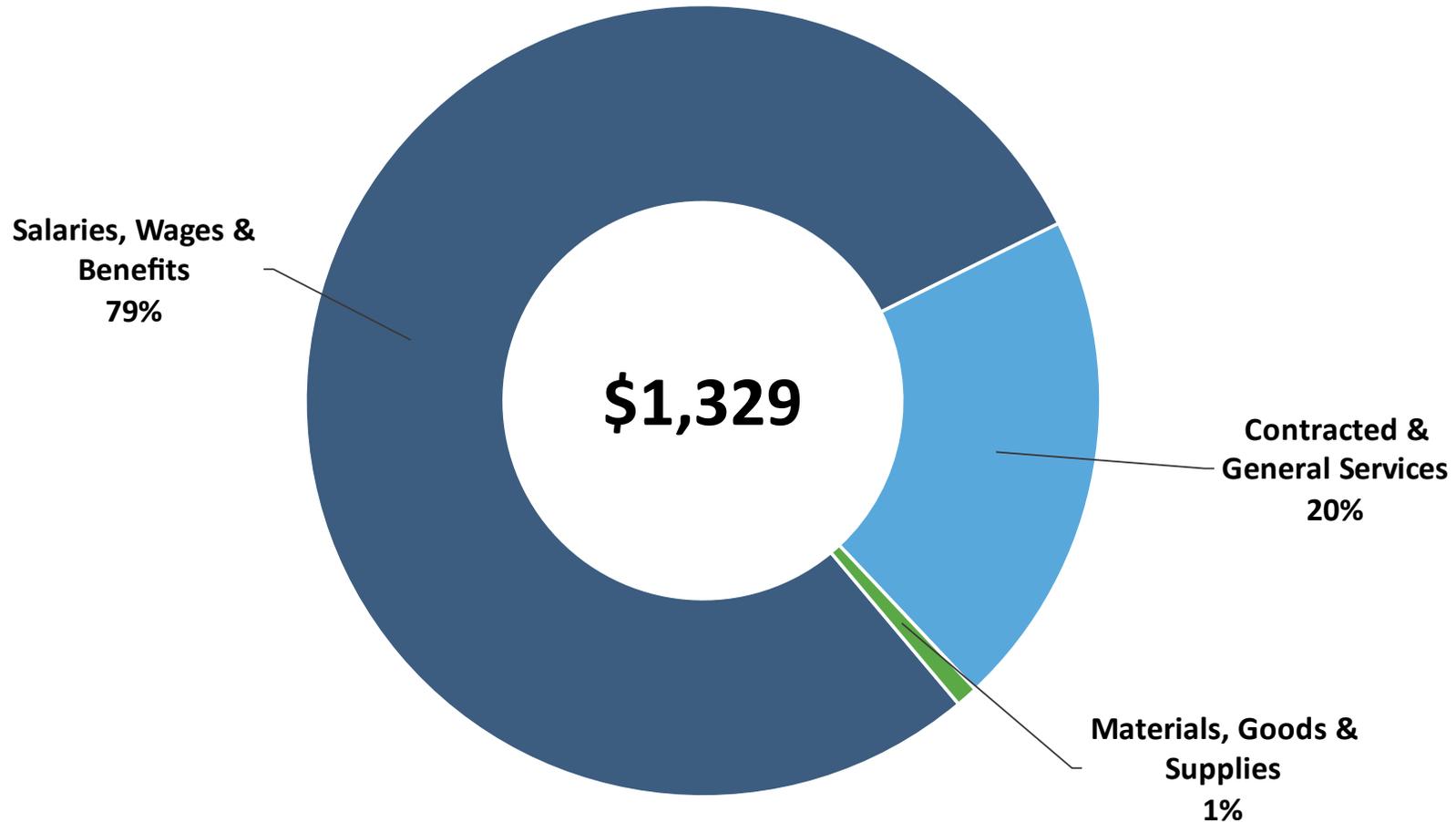


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# Corporate Communications

## Total Expenses 2025 (\$000's)

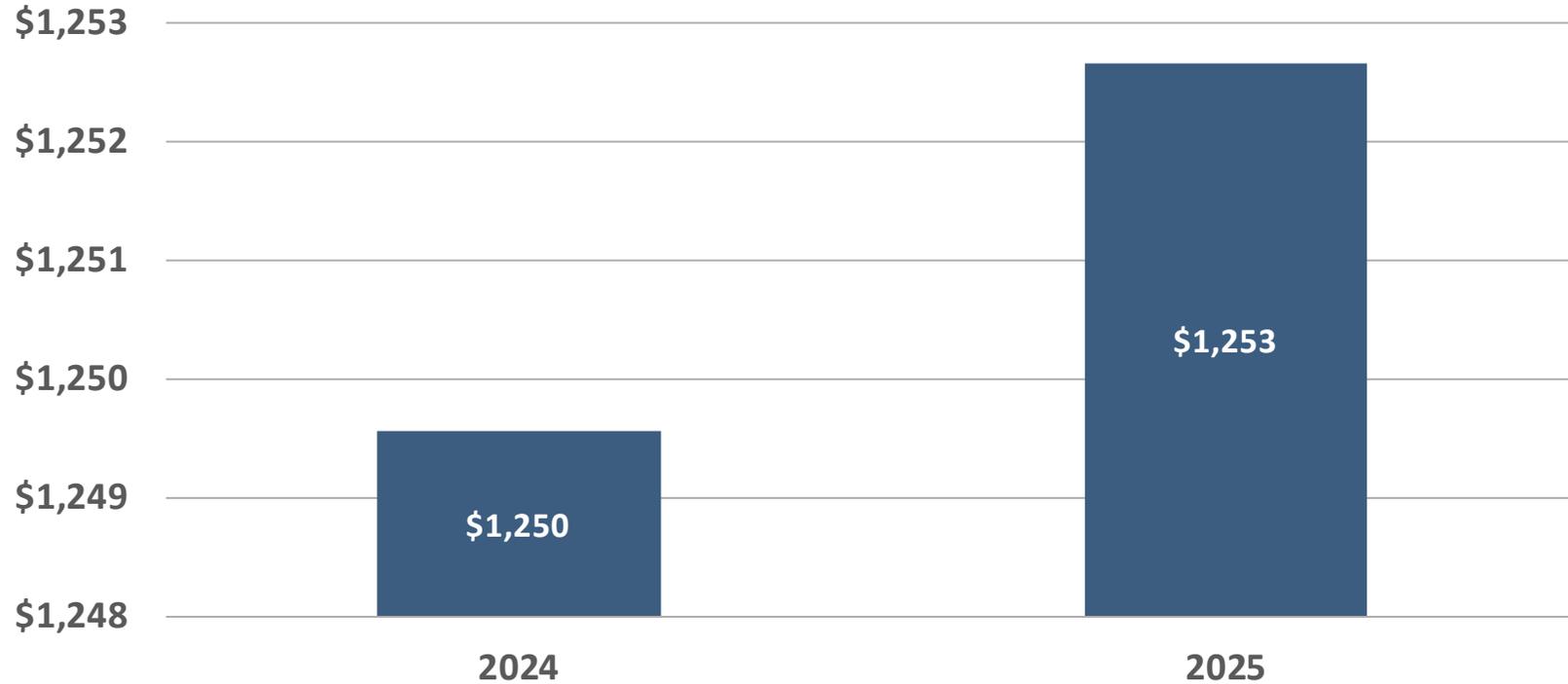


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# Corporate Communications

## Change in Net Budget – 2024 vs 2025 (\$000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$1,250	\$1,253	\$3	0.25%



# Corporate Communications

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Plan	2027 Plan	Pg #
City Website Update	One Time		\$75,000	-	-	124



# Corporate Communications

## Capital Profiles



There are no capital profiles



# Human Resources

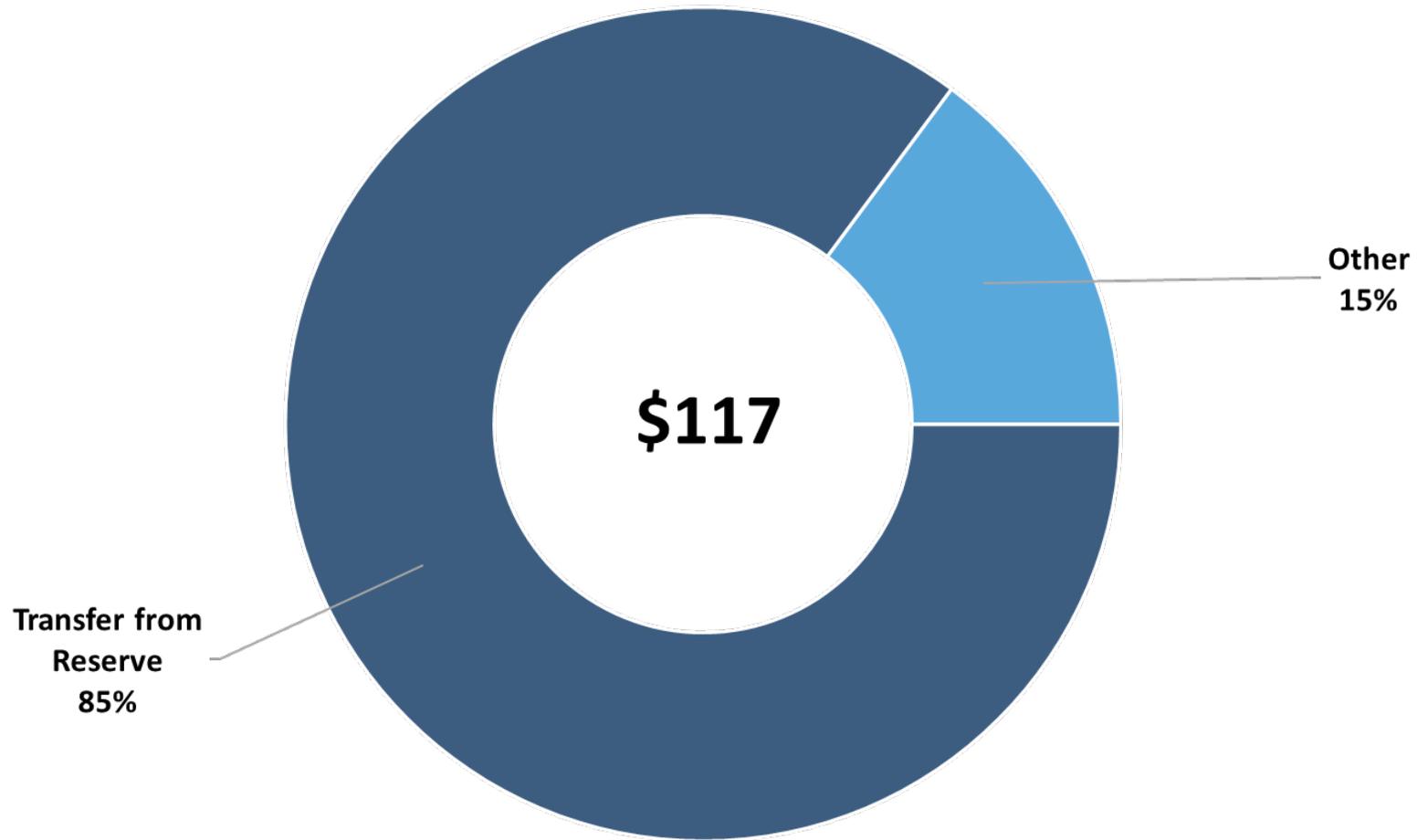
## Overview of Programs and Services

- Occupational health and safety
- Talent acquisition, retention and employee orientation
- Workforce planning, succession management, and analytics
- Payroll and benefits
- Total compensation and job evaluation
- Organizational learning and development
- Employee and labour relations



# Human Resources

Total Revenues 2025 (\$000's)

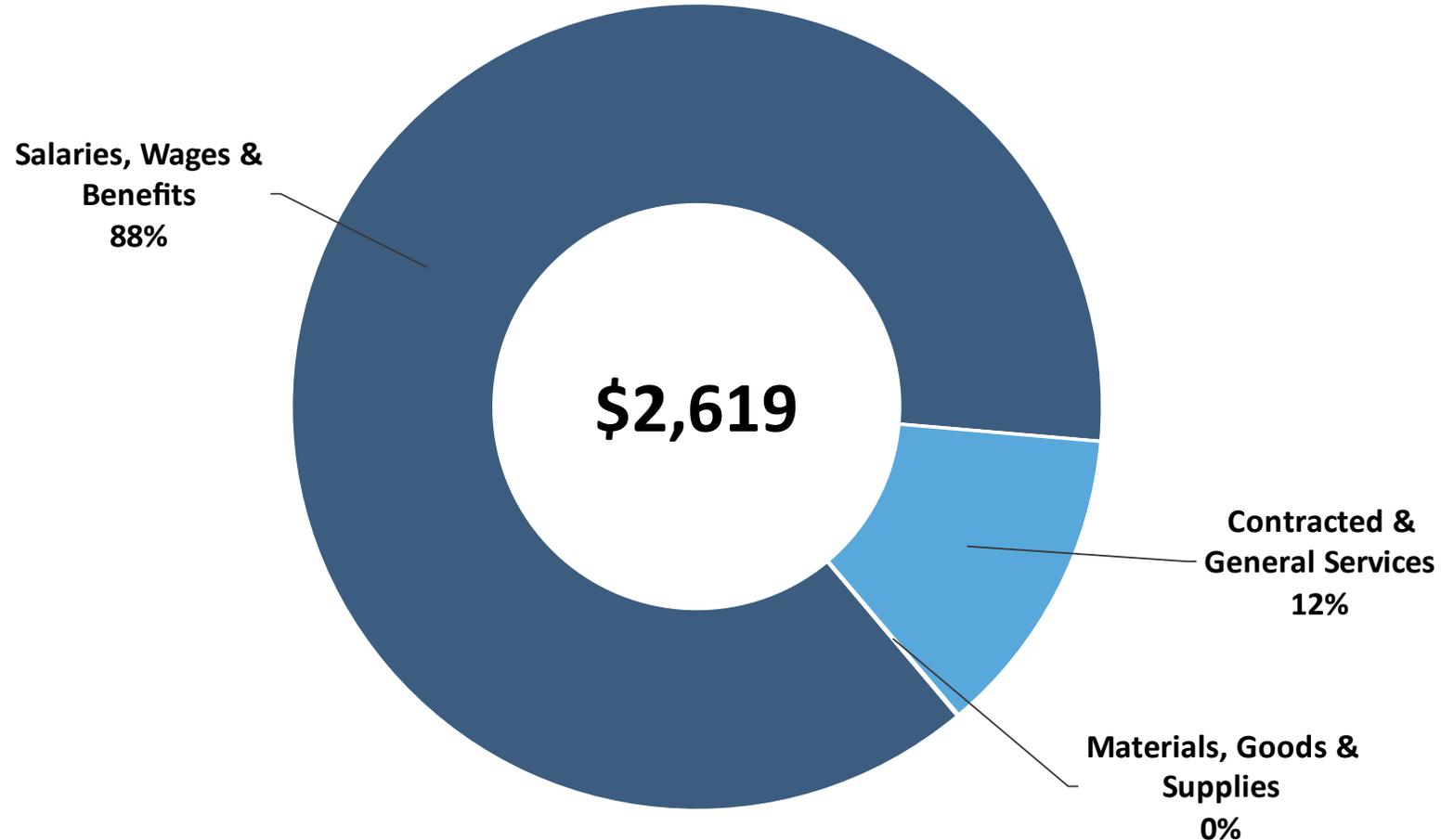


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# Human Resources

## Total Expenses 2025 (\$000's)

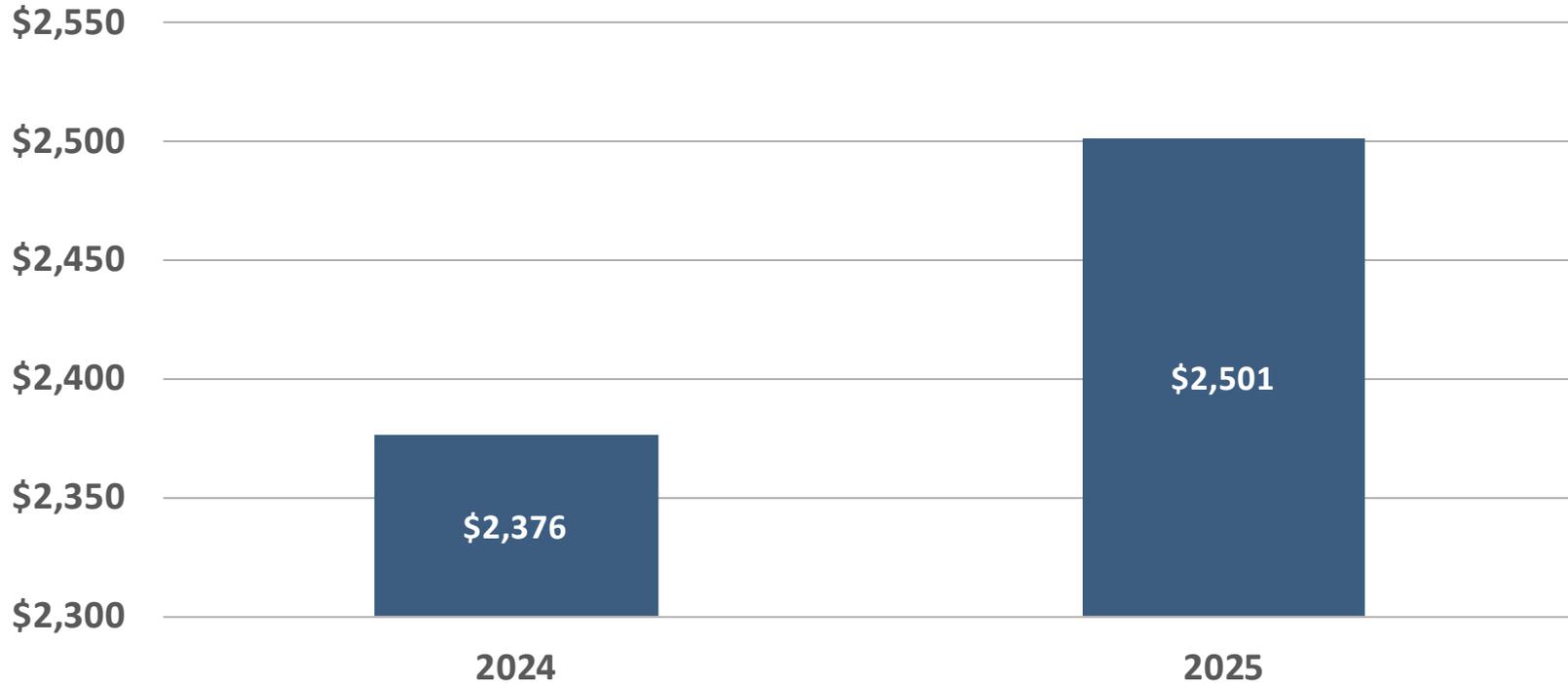


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# Human Resources

## Change in Net Budget – 2024 vs 2025 (\$000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$2,376	\$2,501	\$125	5.25%



# Human Resources

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
Leadership Training & Development	One Time		\$100,000	-	-	126
1.0 FTE Disability Manager/HRBP 2026	Ongoing	1.0	-	\$99,793	\$136,376	161



# Human Resources

## Capital Profiles



There are no capital profiles



# Strategy and Policy Development

## Overview of Programs and Services



- Leading strategic planning and development
- Providing strategic policy development and coordination services
- Advancing intergovernmental affairs and advocacy efforts
- Leading environmental strategy, policy and compliance



# Strategy and Policy Development

## Total Revenues 2025

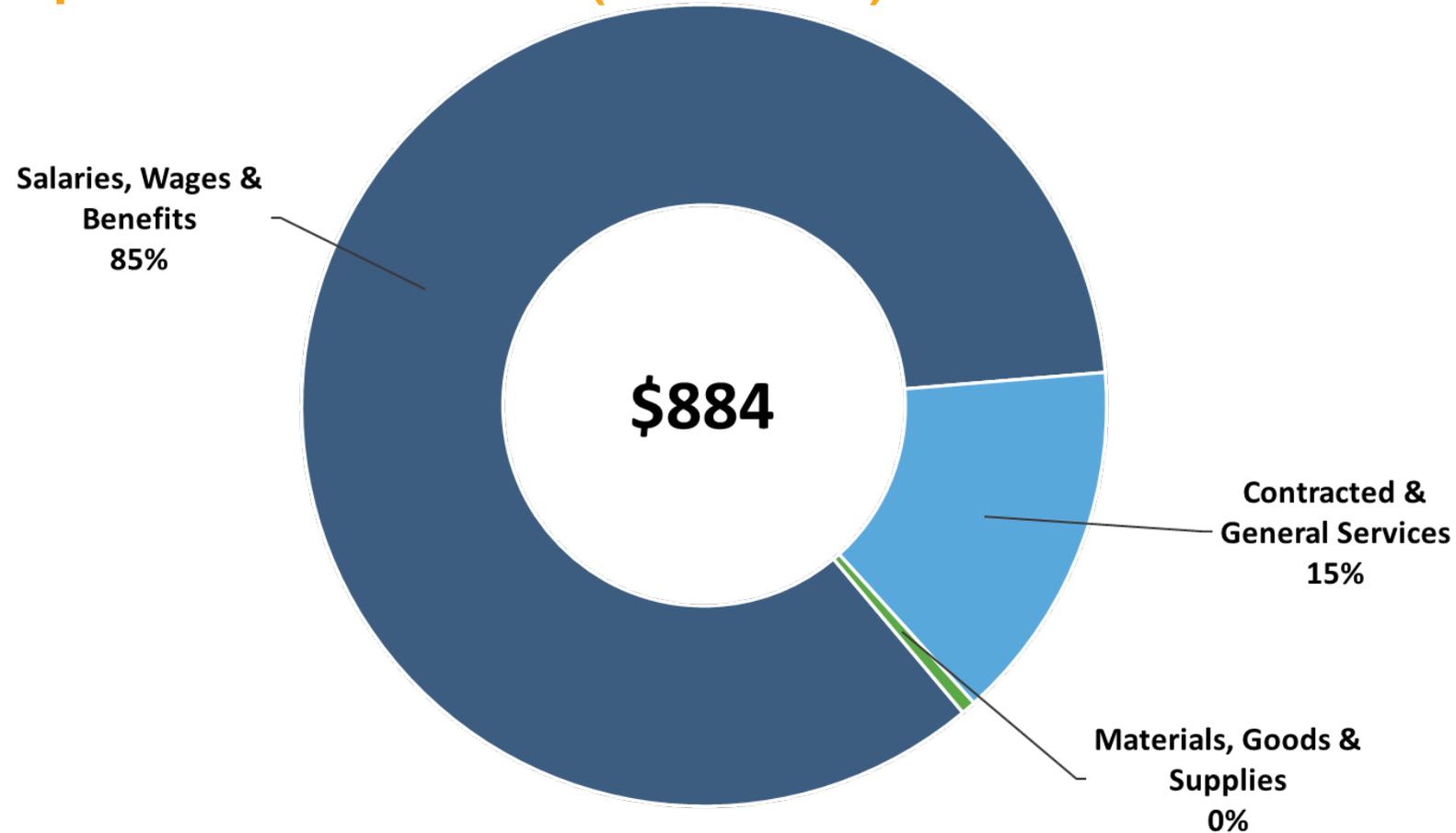


There are no operational revenues



# Strategy and Policy Development

## Total Expenses 2025 (\$000's)

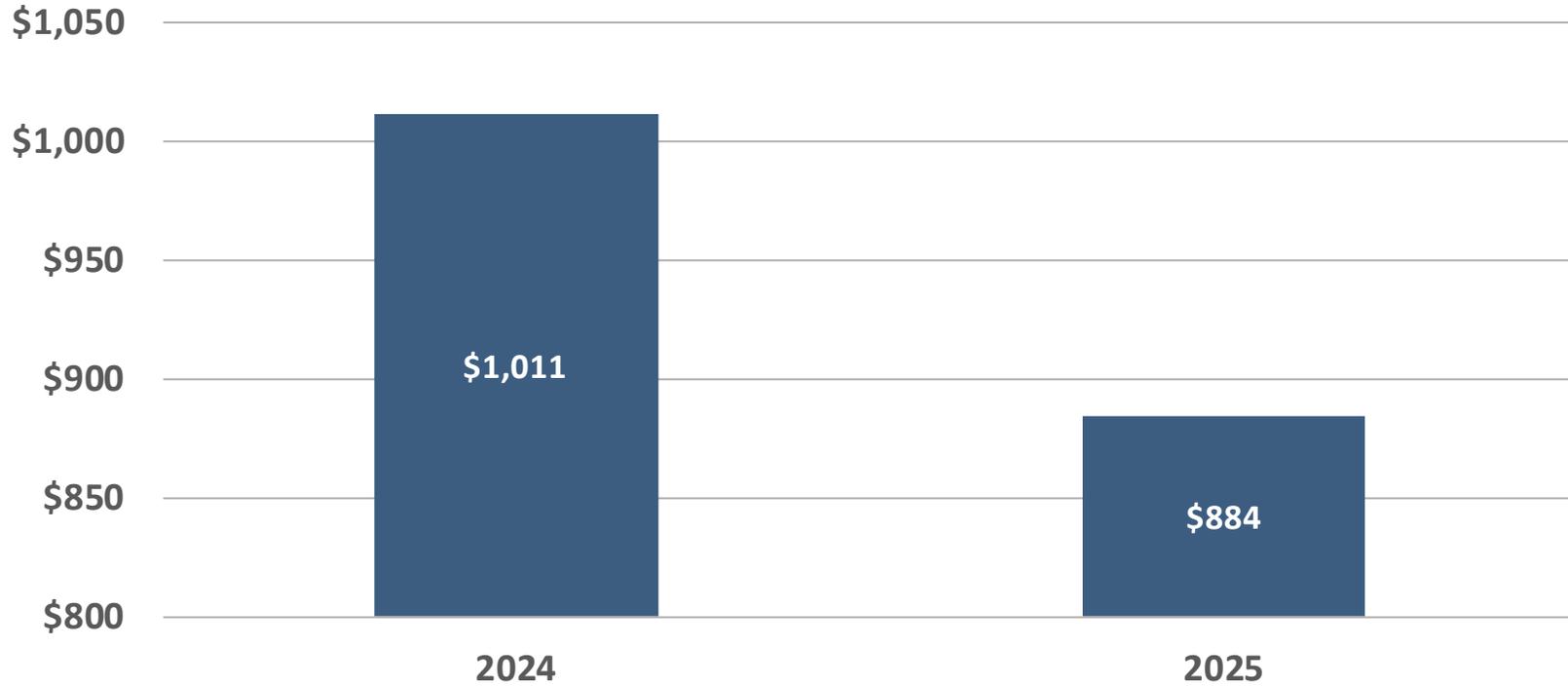


Pg. 90



# Strategy and Policy Development

## Change in Net Budget – 2024 vs 2025 (\$000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$1,011	\$884	(\$127)	(12.56%)

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# Strategy and Policy Development

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
1.0 FTE Senior Policy Advisor 2026	Ongoing	1.0	-	\$105,858	\$143,363	163



# Strategy and Policy Development

## Capital Profiles



There are no capital profiles



# Corporate Services Administration

## Overview of Programs and Services

- Responsible for providing services to both residents and internal business partners based on specialized knowledge, best practices and technology.
- Provides systems, tools, and support necessary to enable departments to deliver quality programs and services to the residents.
- Supports service excellence, continuous organizational improvement, transparency and fiscal sustainability.
- Comprised of several areas that focus on financial operations, technology, customer service, utility administration, assessment and taxation, risk and insurance management, legal administration, facilities and fleet management, asset management, and corporate planning and reporting.



# Corporate Services Administration

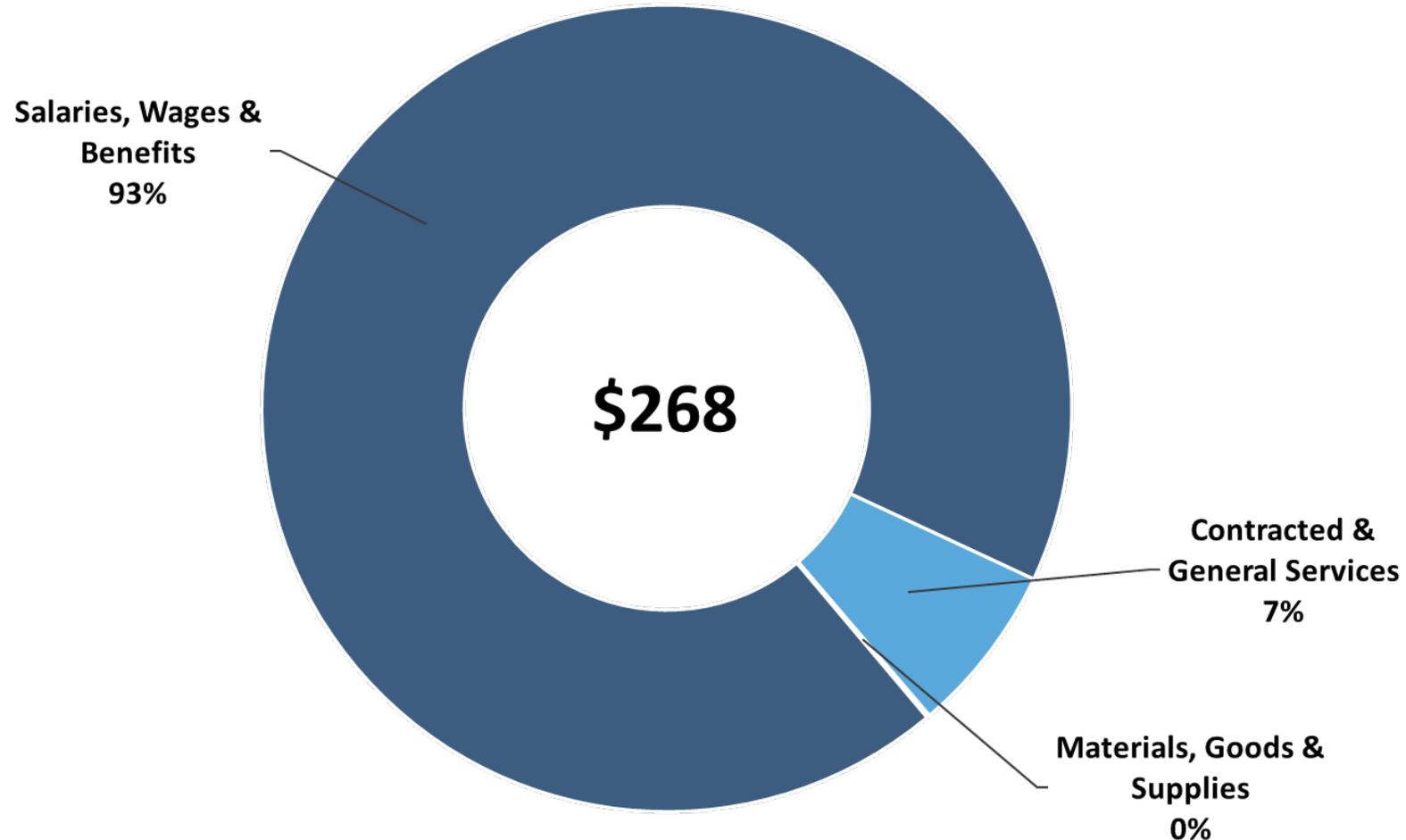
## Total Revenues 2025



There are no operational revenues

# Corporate Services Administration

## Total Expenses 2025 (\$000's)

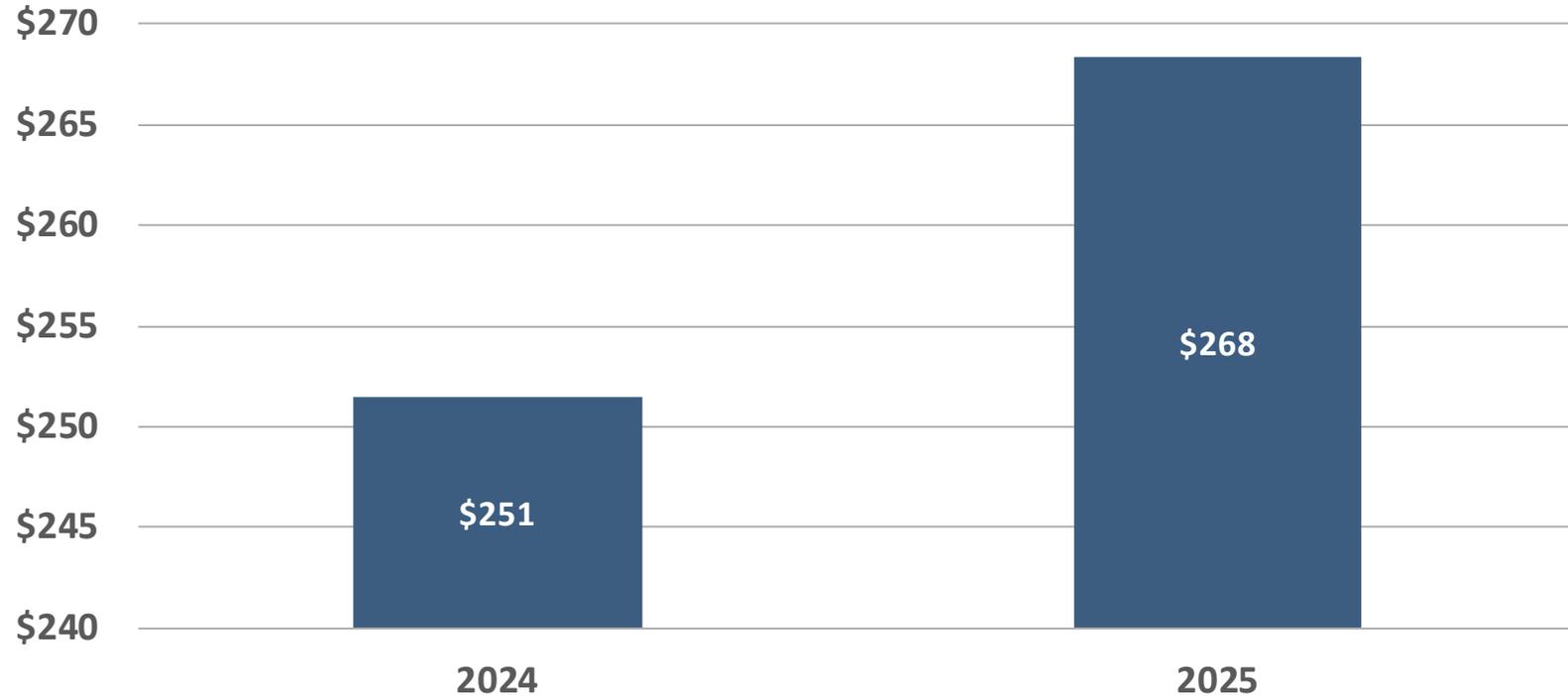


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# Corporate Services Administration

## Change in Net Budget – 2024 vs 2025 (\$000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$251	\$268	\$17	6.73%

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# Corporate Services Administration

## Recommended Business Cases



There are no recommended business cases



# Corporate Services Administration

## Capital Profiles



There are no capital profiles



# Business Advisory Services

## Overview of Programs and Services



- Leading organizational performance measurement and reporting
- Supporting organizational asset management and lifecycle planning
- Managing insurance and claims administration
- Leading the integrated risk management program
- Supporting organizational procurement
- Administering the provision of legal services to the organization
- Leading the customer experience program



# Business Advisory Services

## Total Revenues 2025



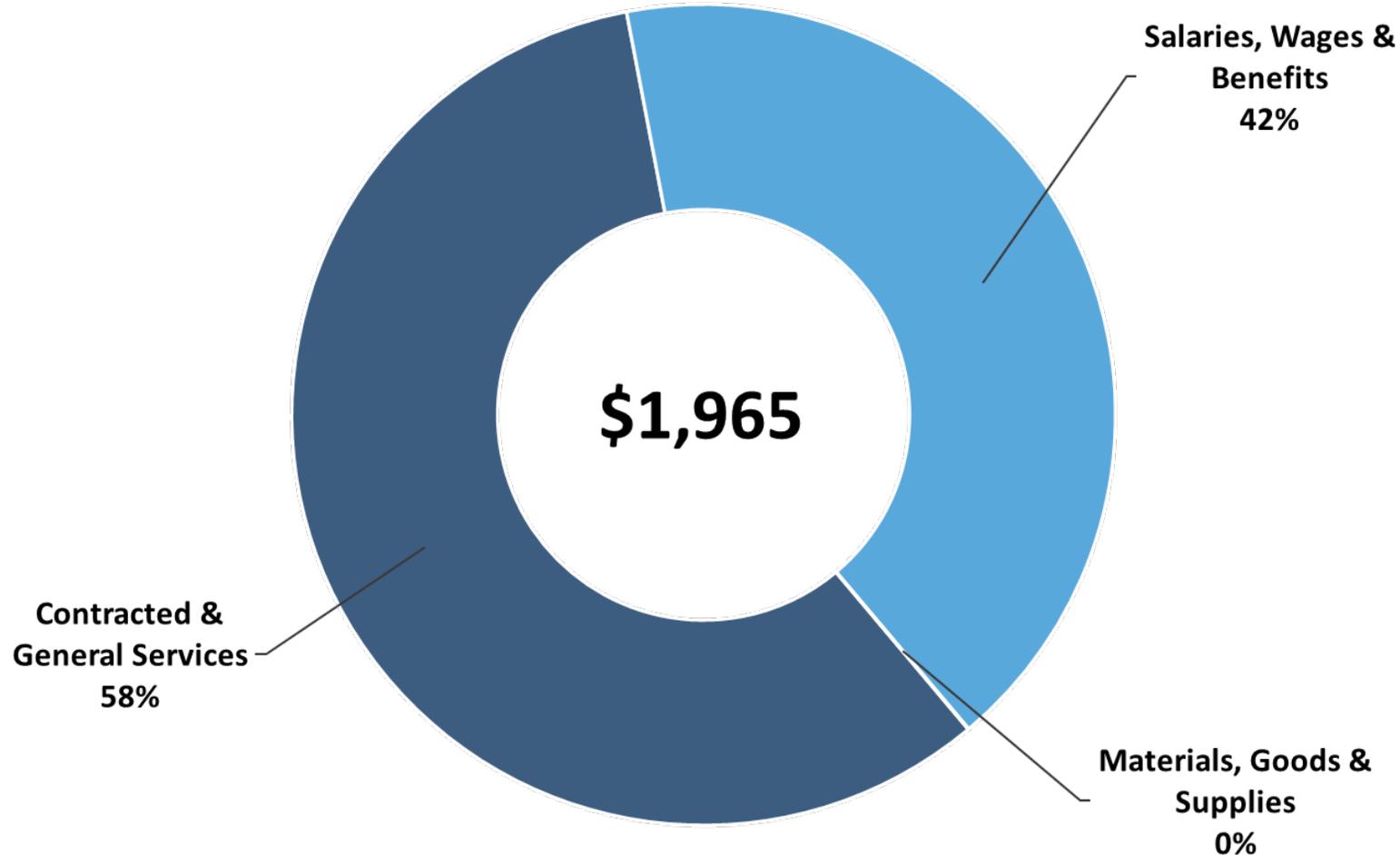
There are no operational revenues

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# Business Advisory Services

## Total Expenses 2025 (\$000's)

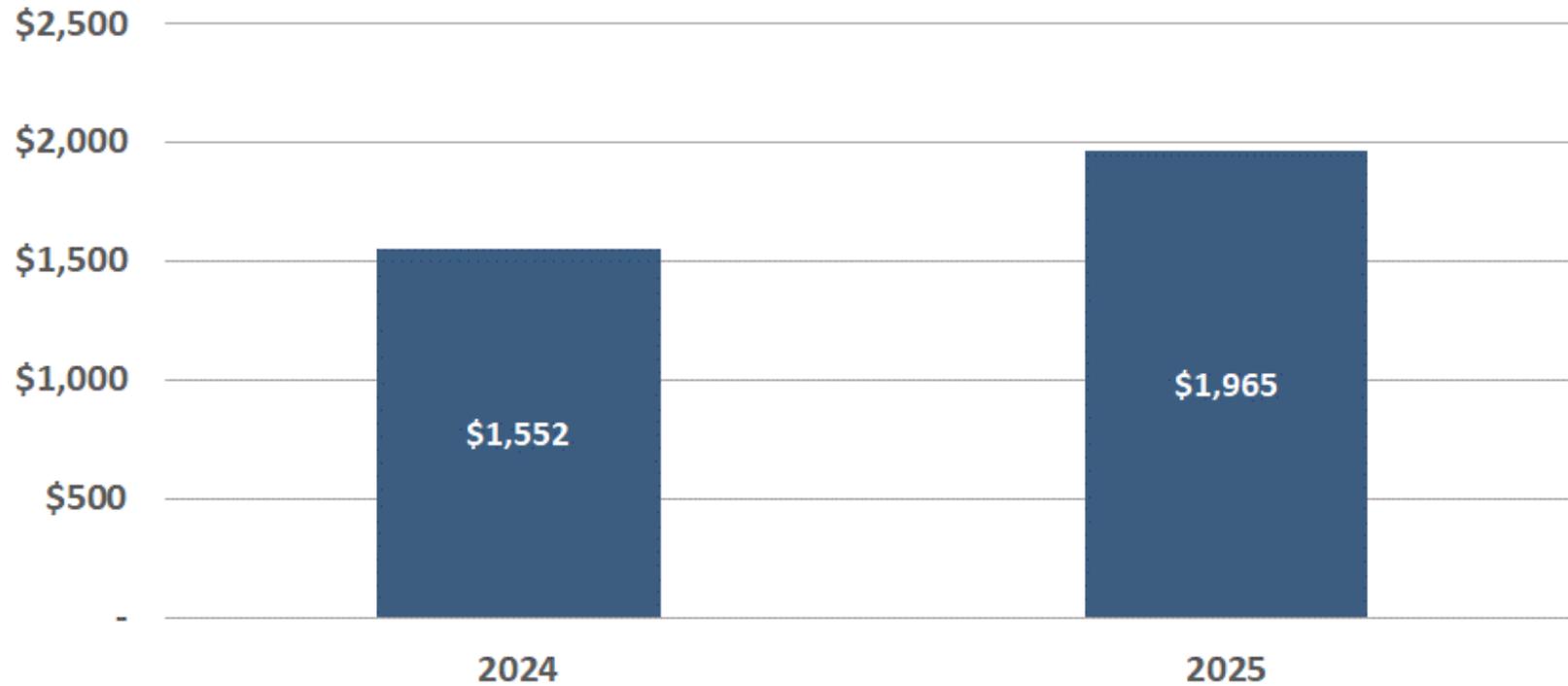


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# Business Advisory Services

## Change in Net Budget – 2024 vs 2025 (\$000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$1,552	\$1,965	\$413	26.63%



# Business Advisory Services

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
1.0 FTE Procurement Specialist 2025	Ongoing	1.0	\$101,336	\$136,376	\$139,787	144



# Business Advisory Services

## Capital Profiles



There are no capital profiles



# Finance

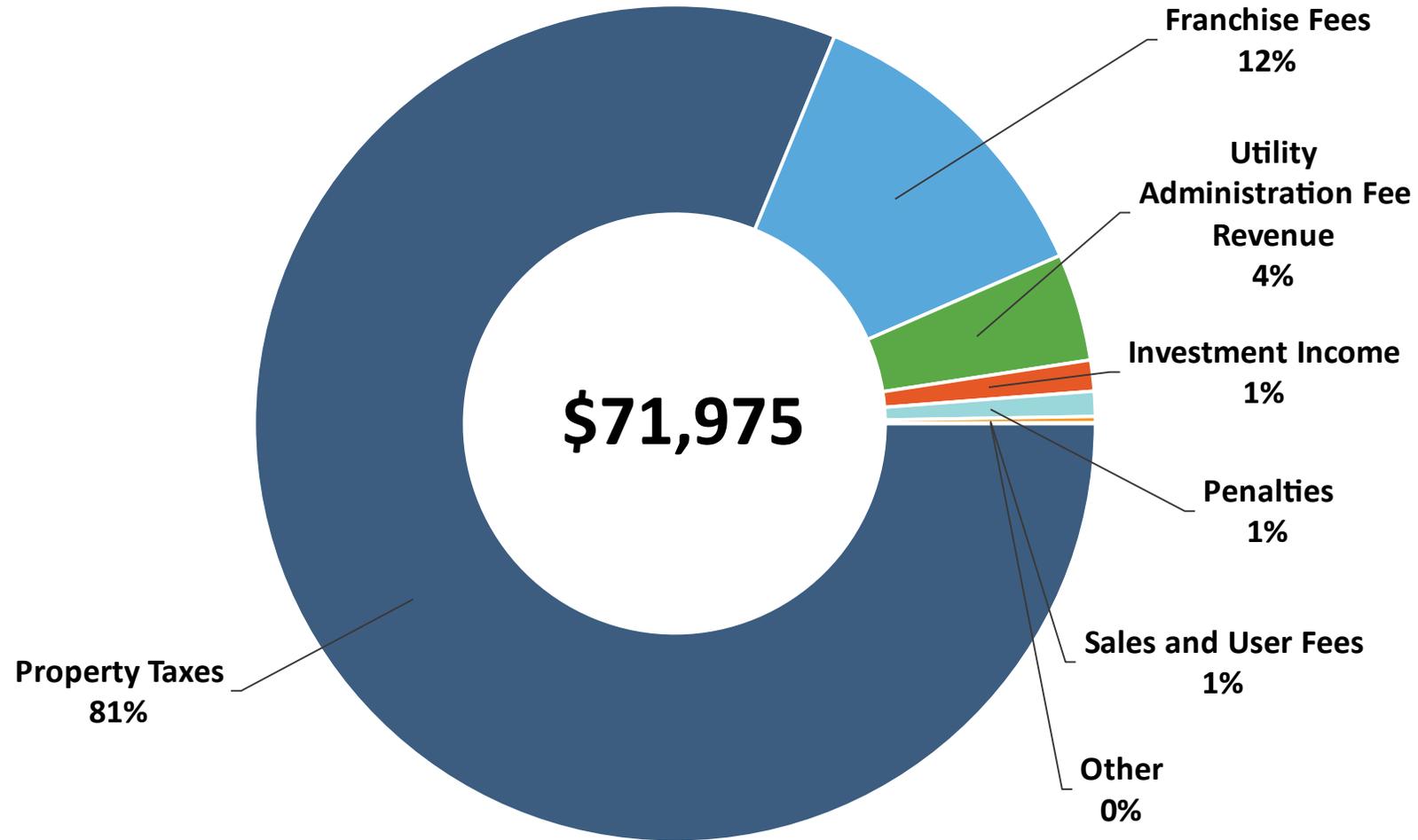
## Overview of Programs and Services

- Budgeting and forecasting
- Financial accounting and reporting
- Property assessment and taxation
- Utility administration
- Managing the City's cash, investments and debt
- Frontline customer service



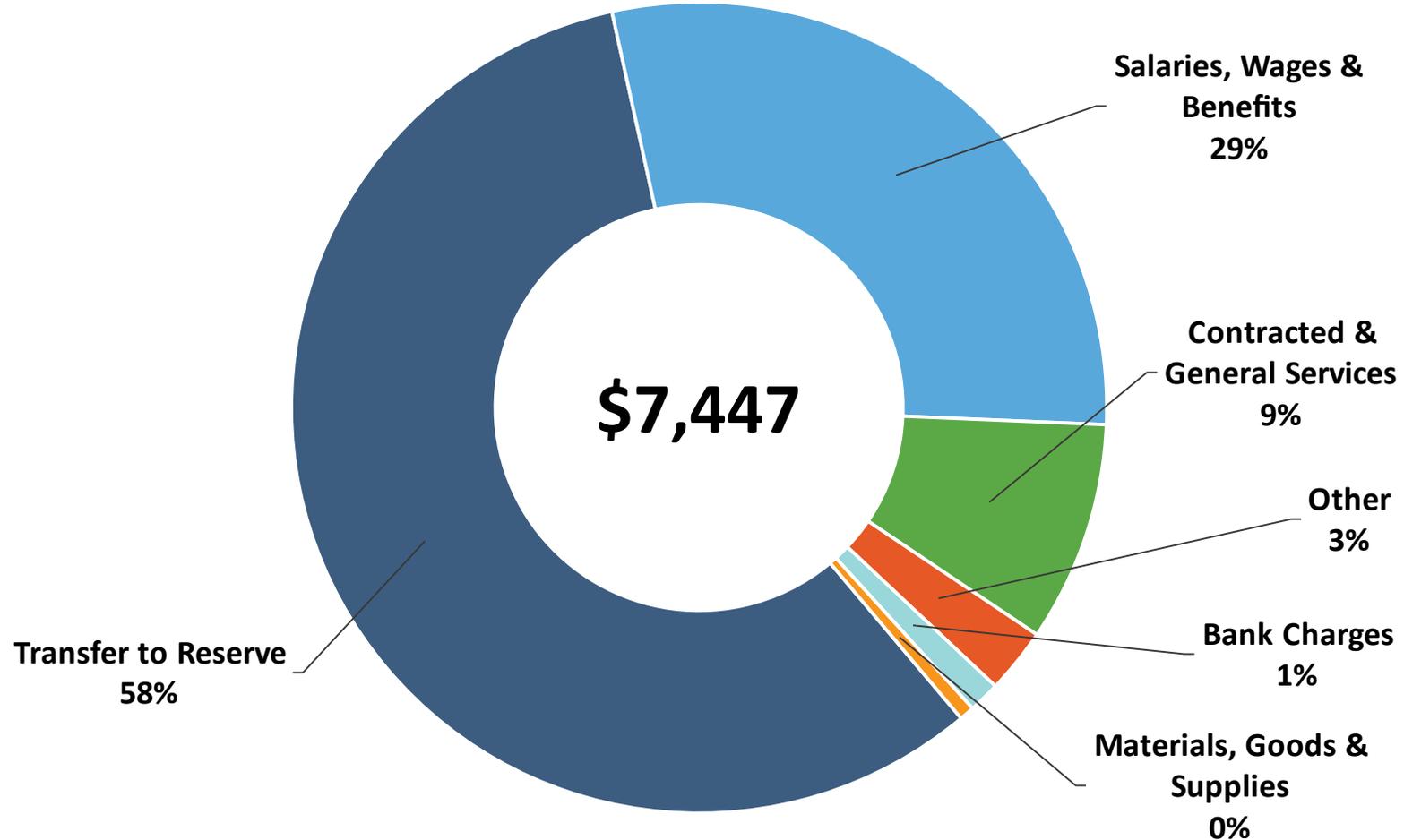
# Finance

## Total Revenue 2025



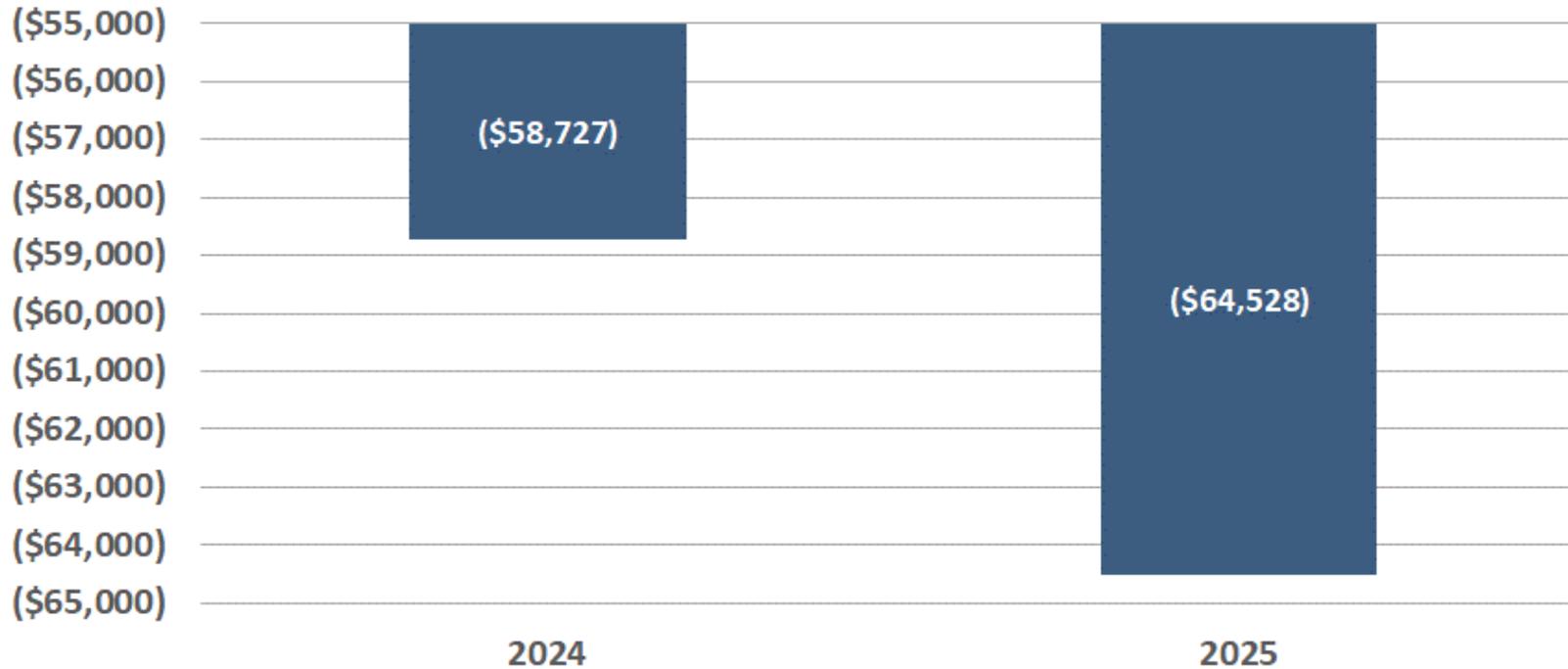
# Finance

## Total Expenses 2025



# Finance

## Change in Net Budget – 2024 vs 2025 (\$000's)



Net Department Budget				
	2024	2025	\$ (Increase) \$ Decrease	% Increase % (Decrease)
Net Budget	(\$58,727)	(\$64,528)	(\$5,801)	9.88%



# Finance

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
1.0 FTE Senior Budget Analyst 2025	Ongoing	1.0	\$107,943	\$127,700	\$130,809	148



# Finance

## Capital Profiles



There are no capital profiles



# Information Systems

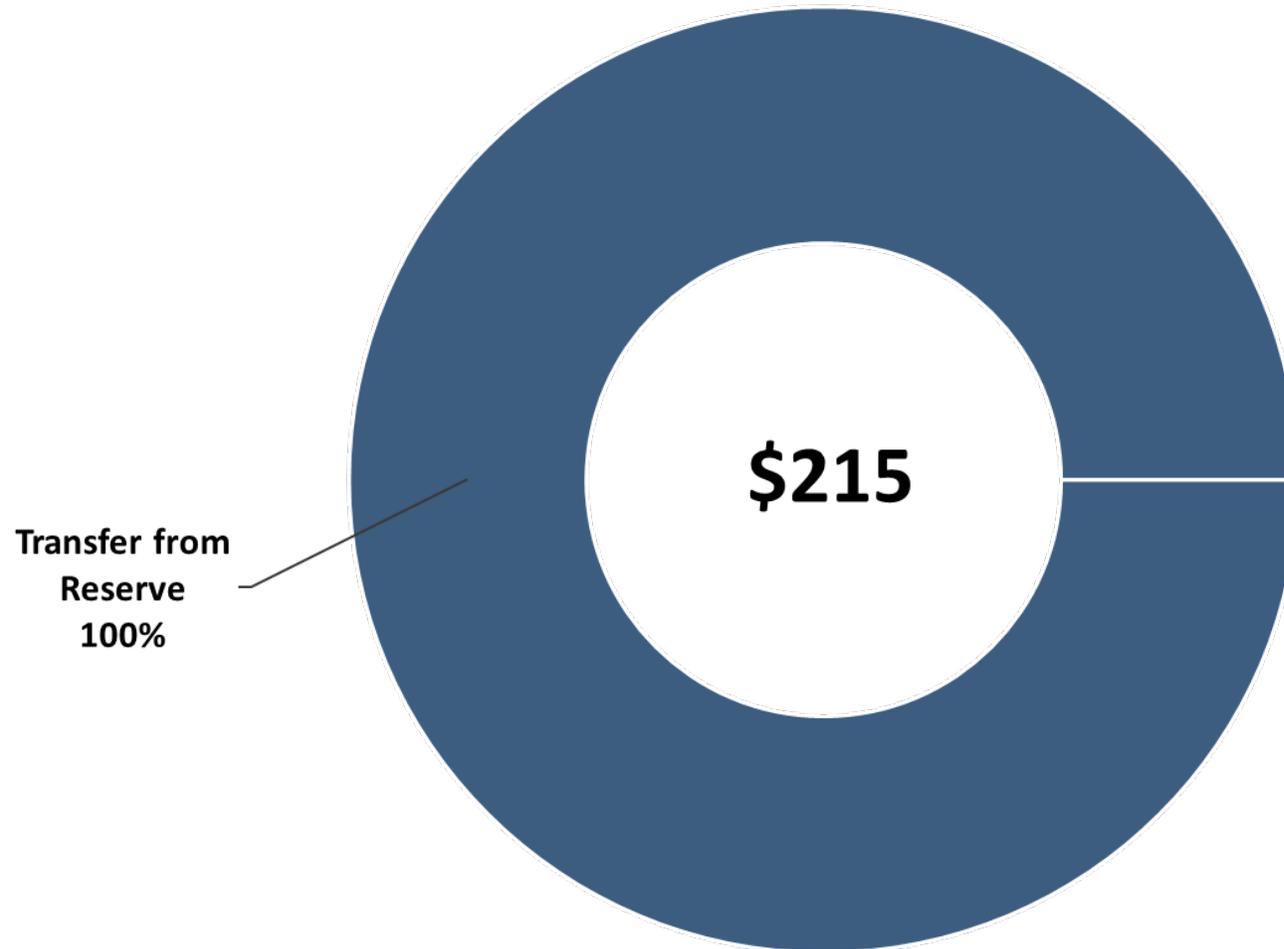
## Overview of Programs and Services

- Providing secure and reliable technology solutions
- Providing technology knowledge and user support to staff
- Sharing innovative solutions and strategic thinking practices around business processes and data management.
- Protecting the City's systems and data from unauthorized access (cyber-attacks).
- Providing geo-spatial information



# Information Systems

Total Revenues 2025 (\$000's)

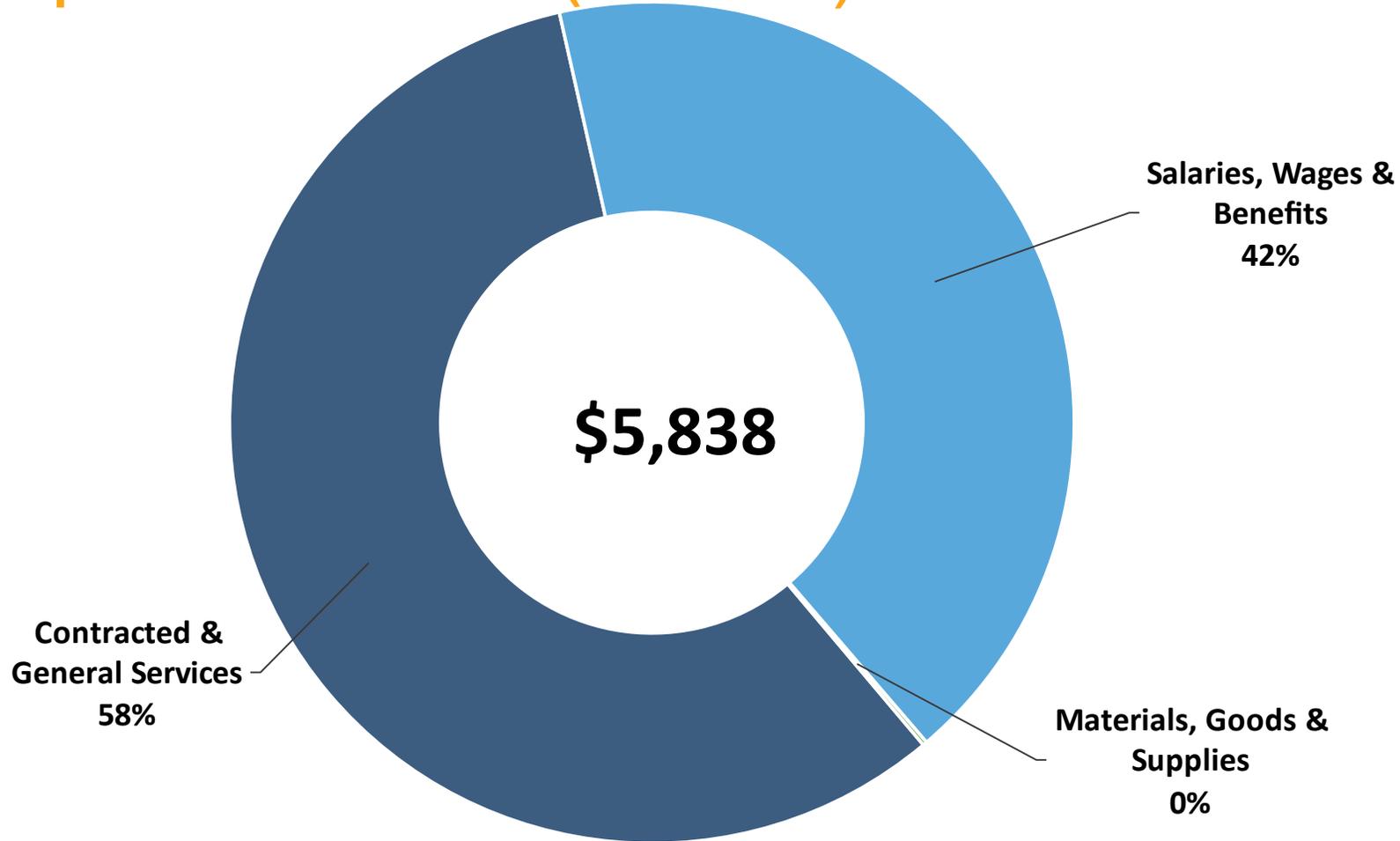


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# Information Systems

Total Expenses 2025 (\$000's)

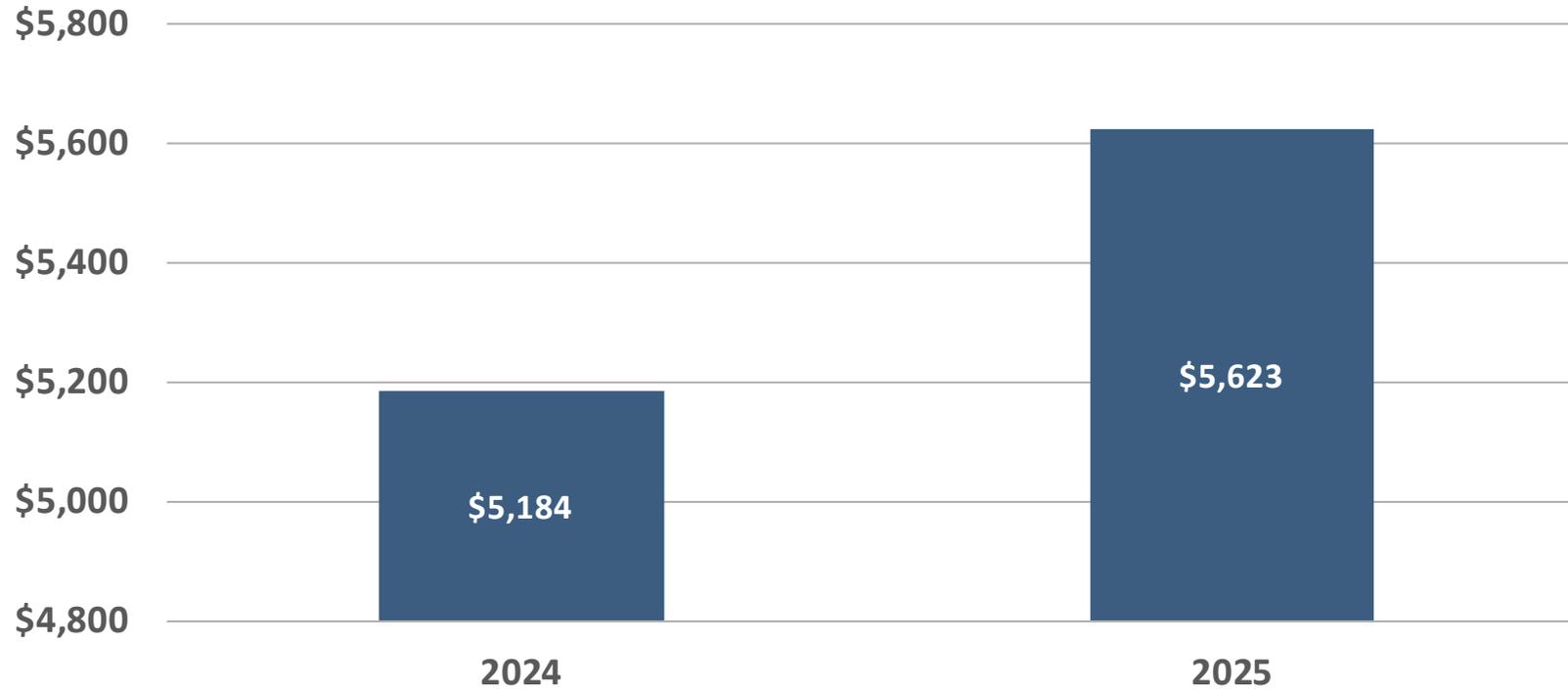


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# Information Systems

## Change in Net Budget – 2024 vs 2025 (\$000s)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$5,184	\$5,623	\$439	8.47%



# Information Systems

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
1.0 FTE GIS Analyst 2025	Ongoing	1.0	\$57,432	\$80,057	\$82,053	150



# Information Systems

## Capital Profiles



PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+	Pg #
Fibre Ring	Civic Infrastructure	\$154,813	-	-	-	187
Information Services Lifecycle Replacement Plan	Civic Infrastructure	\$561,000	\$420,633	\$642,820	\$8,064,565	210
Finance ERP System	Civic Infrastructure	-	-	\$1,000,000	\$1,000,000	213



# Community Services Function



This function contains the following areas :

- Community and Protective Services Division
  - Community and Protective Services Admin
  - Community Social Development Department
  - Recreation and Culture Department



# Community Services Function – page 95

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	205	232	233	236	236
Government Transfers	1,797	1,800	1,900	1,587	1,519
Rentals	1,210	1,201	1,809	1,809	1,809
Other	100	143	75	73	73
Transfer from Reserves	953	1,528	991	887	2,408
<b>Total Revenues</b>	<b>4,266</b>	<b>4,903</b>	<b>5,008</b>	<b>4,591</b>	<b>6,045</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	5,161	5,318	6,586	6,905	7,057
Contracted & General Services	2,082	1,723	1,556	1,422	1,474
Materials, Goods, Supplies	966	1,001	1,478	1,478	1,474
Principal Repayment on Long Term Debt	367	277	813	852	893
Transfers to Government, Agencies and Other Organizations	3,292	3,246	3,838	4,077	5,692
Interest on Long Term Debt	20	338	1,219	1,179	1,138
Bank Charges	2	2	2	2	2
Transfer to Reserves	-	-	100	-	-
<b>Total Expenses</b>	<b>11,891</b>	<b>11,904</b>	<b>15,591</b>	<b>15,915</b>	<b>17,731</b>
<b>Annual Surplus (Deficit)</b>	<b>(7,625)</b>	<b>(7,002)</b>	<b>(10,583)</b>	<b>(11,324)</b>	<b>(11,686)</b>



# Community and Protective Services Administration

## Overview of Programs and Services

- Fosters wellbeing, provides safety and security, enhances the quality of life in the community, creates a sense of belonging and helps to build a strong community.
- Responsibilities include preventative social programming, counselling, indoor and outdoor facility management, open space planning, recreation and culture, volunteer development, Enforcement Services and integrated Fire/EMS.
- Administrative liaison to the RCMP Parkland Detachment (including oversight entities), TransAlta Tri Leisure Centre Board, Yellowhead Regional Library Board, Inter City Forum on Social Policy, Joint Use Committee, Spruce Grove/Stony Plain Integrated Community Policing Advisory.



# Community and Protective Services Administration

## Total Revenues 2025



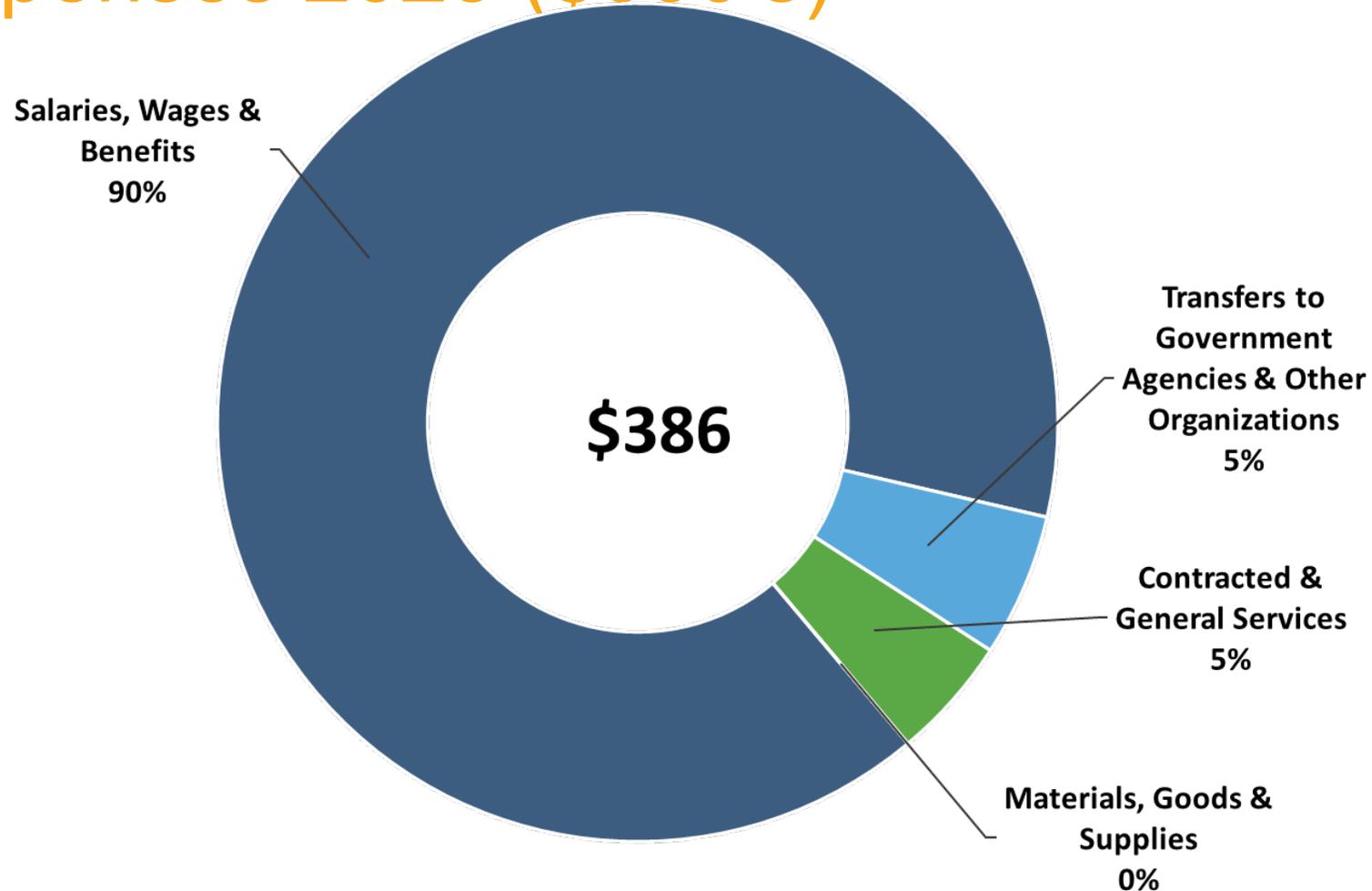
There are no operational revenues

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# Community and Protective Services Administration

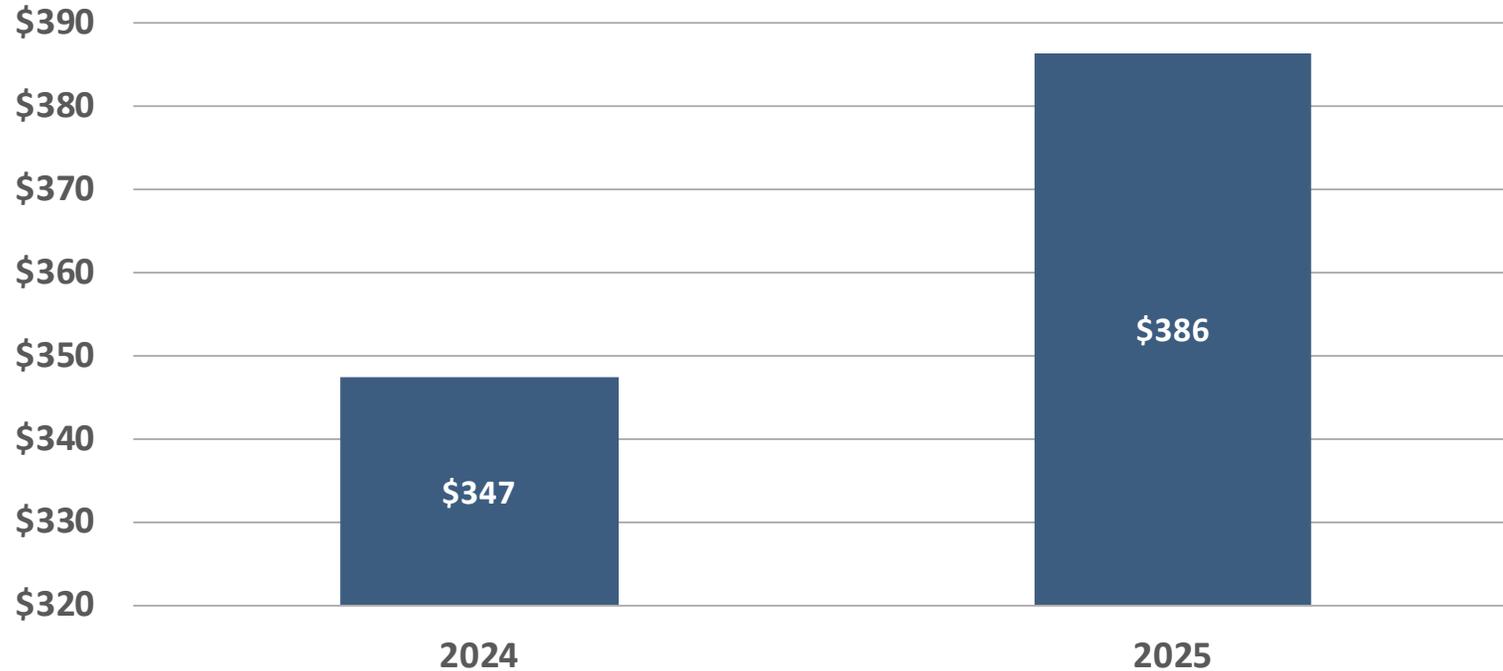
## Total Expenses 2025 (\$000's)



Pg. 96

# Community and Protective Services Administration

## Change in Net Budget – 2024 vs 2025 (\$000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$347	\$386	\$39	11.23%



# Community and Protective Services Administration

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
Additional Grant Funding - Civic Grants Program	Ongoing		\$15,000	\$15,000	\$15,000	135



# Community and Protective Services Administration Capital Profiles



There are no capital profiles



# Community Social Development

## Overview of Programs and Services



- **Individual and Family Services**

- Individual and family capacity building
- Core housing prevention breakdown and housing placement
- Counselling and mental wellness
- Systems navigation and advocacy

- **Community Strategies**

- **Community Development**

- Community capacity building
- Non-profit support for sustainability
- Education and awareness, focus on prevention

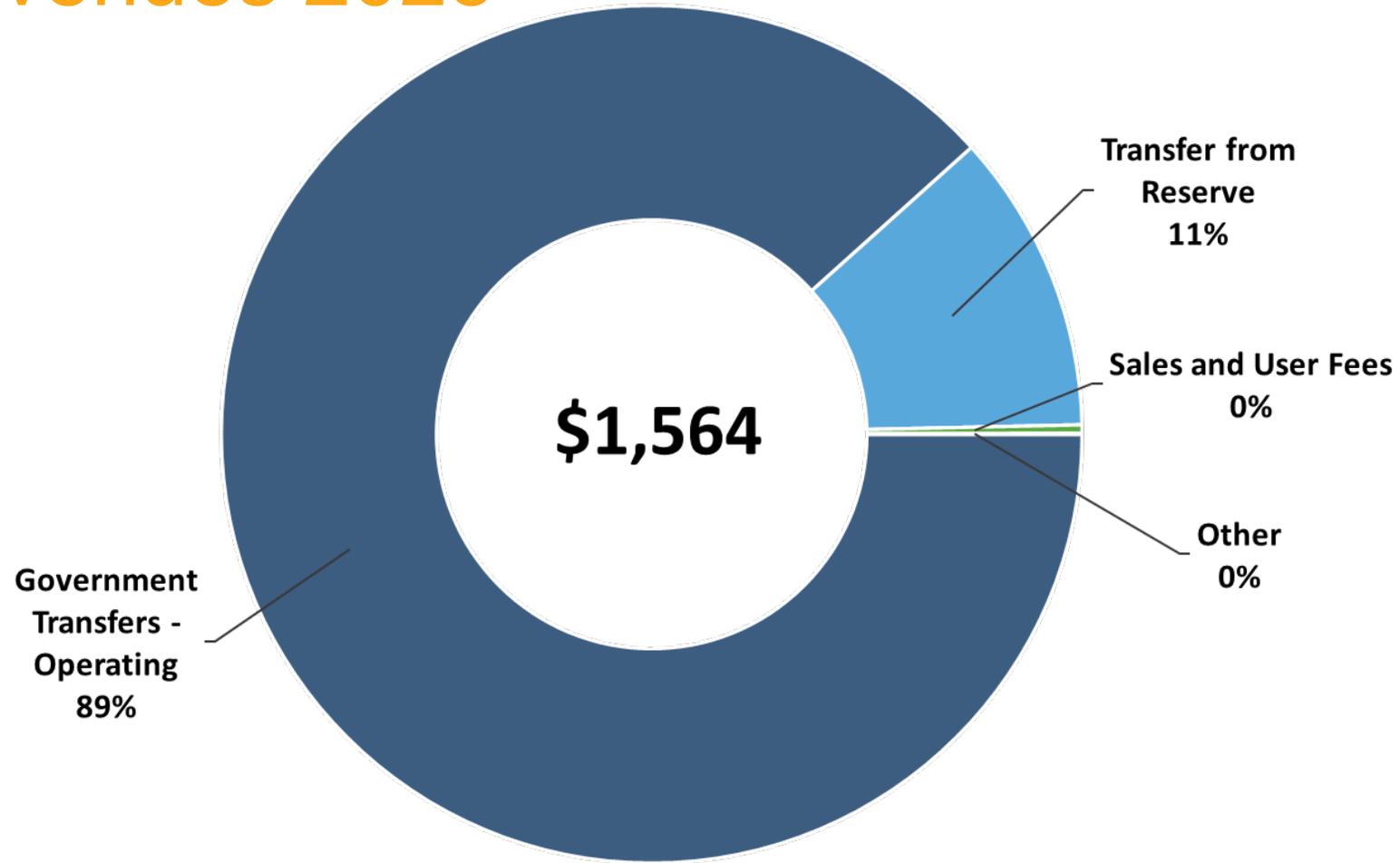
- **Community Outreach Services**

- Mobile support of individuals in need of support
- Resource and system navigation, including case management
- Relationship building with residents, businesses and broader community



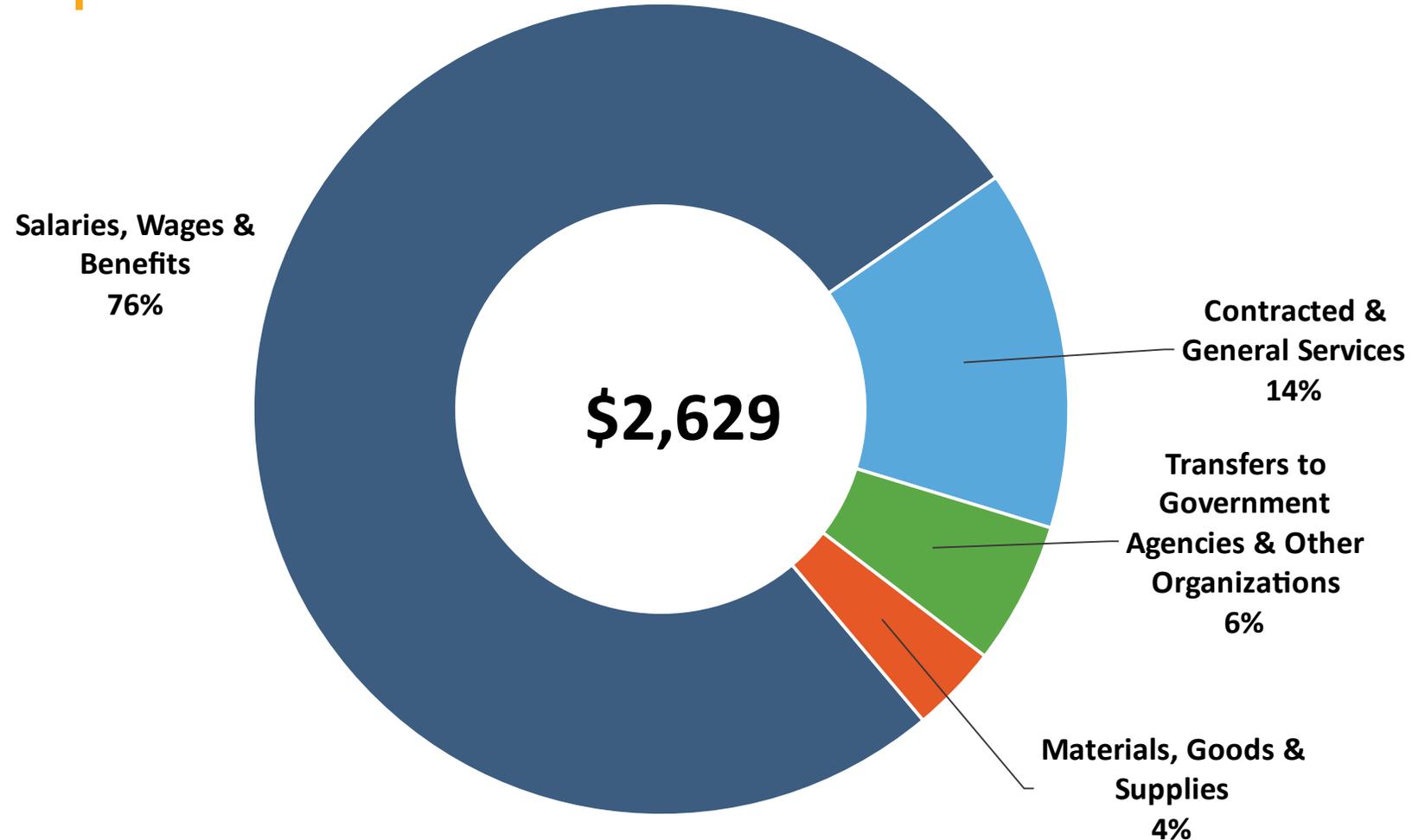
# Community Social Development

## Total Revenues 2025



# Community Social Development

## Total Expenses 2025

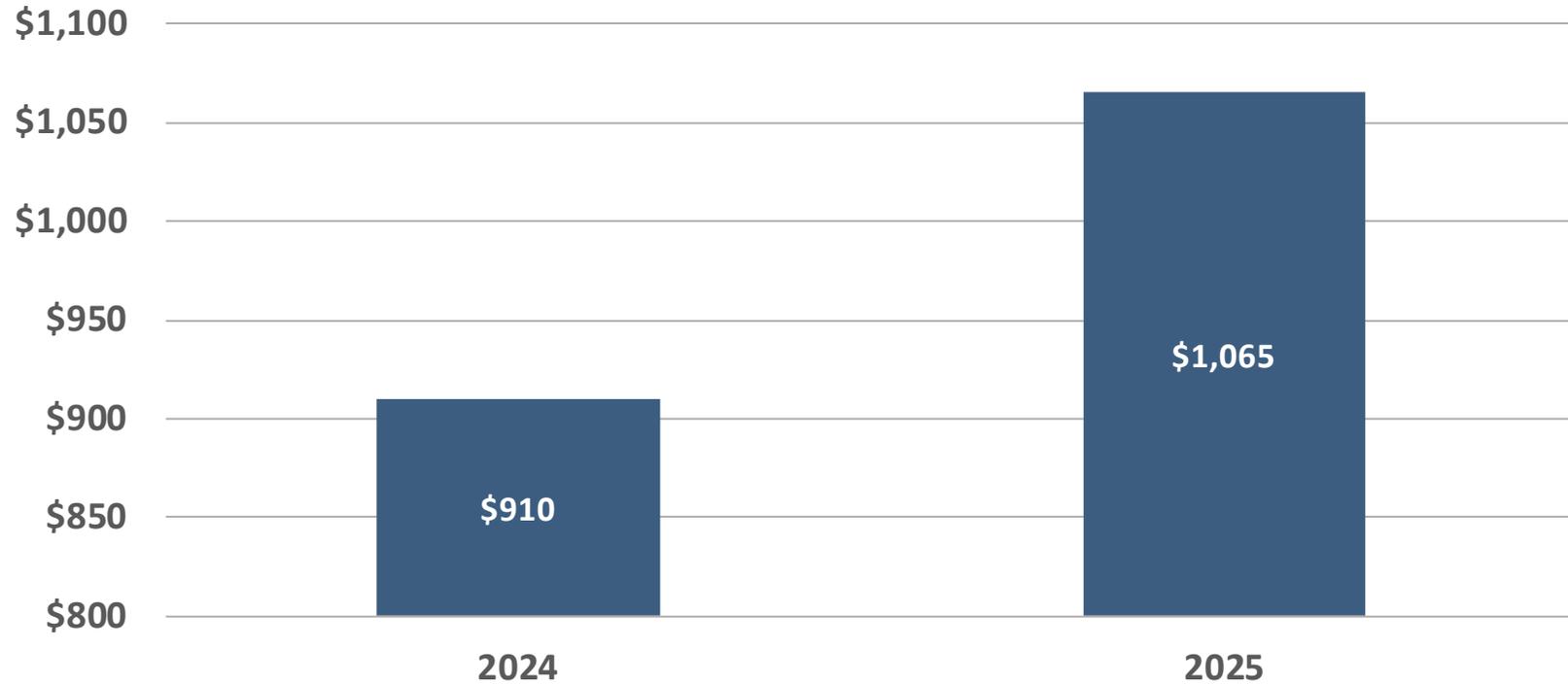


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# Community Social Development

## Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$910	\$1,065	\$155	17.07%

Pg. 97



# Community Social Development

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
Youth Integrated Services	Ongoing		\$57,675	\$57,675	\$57,675	136
Housing Coordinator	Ongoing	1.0	-	\$87,082	\$117,382	154



# Community Social Development Capital Profiles



There are no capital profiles



# Recreation and Culture

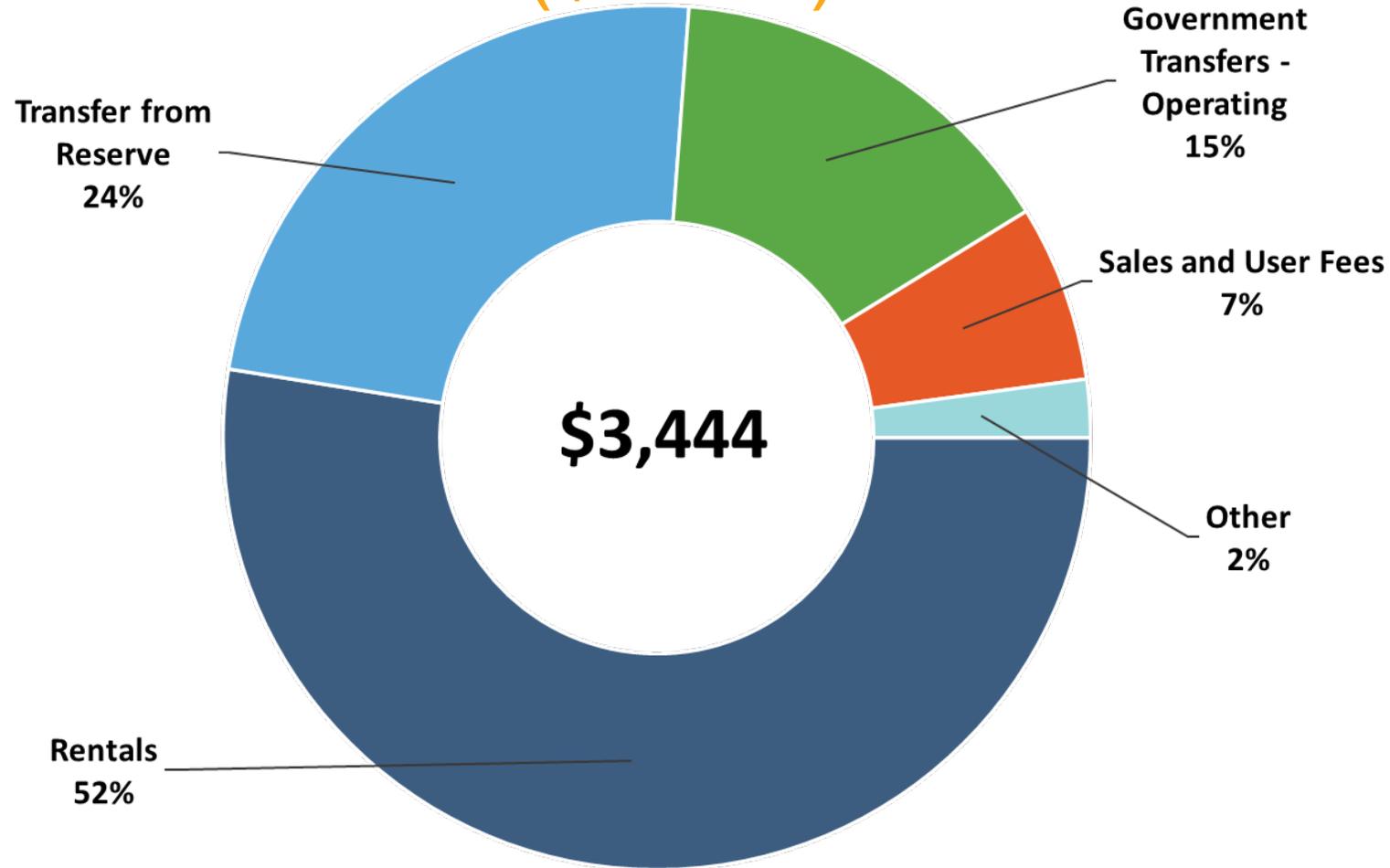
## Overview of Programs and Services



- Plan and deliver recreation and culture programs, events and services.
- Provide community development support and resources for recreation, sport, art, culture and heritage groups.
- Operate and provide access to quality recreation and culture facilities and spaces.
- Coordinate and inform parks, trails and green space planning.
- Develop and promote policies and processes for new and sustained recreation, art and culture.

# Recreation and Culture

## Total Revenues 2025 (\$000's)

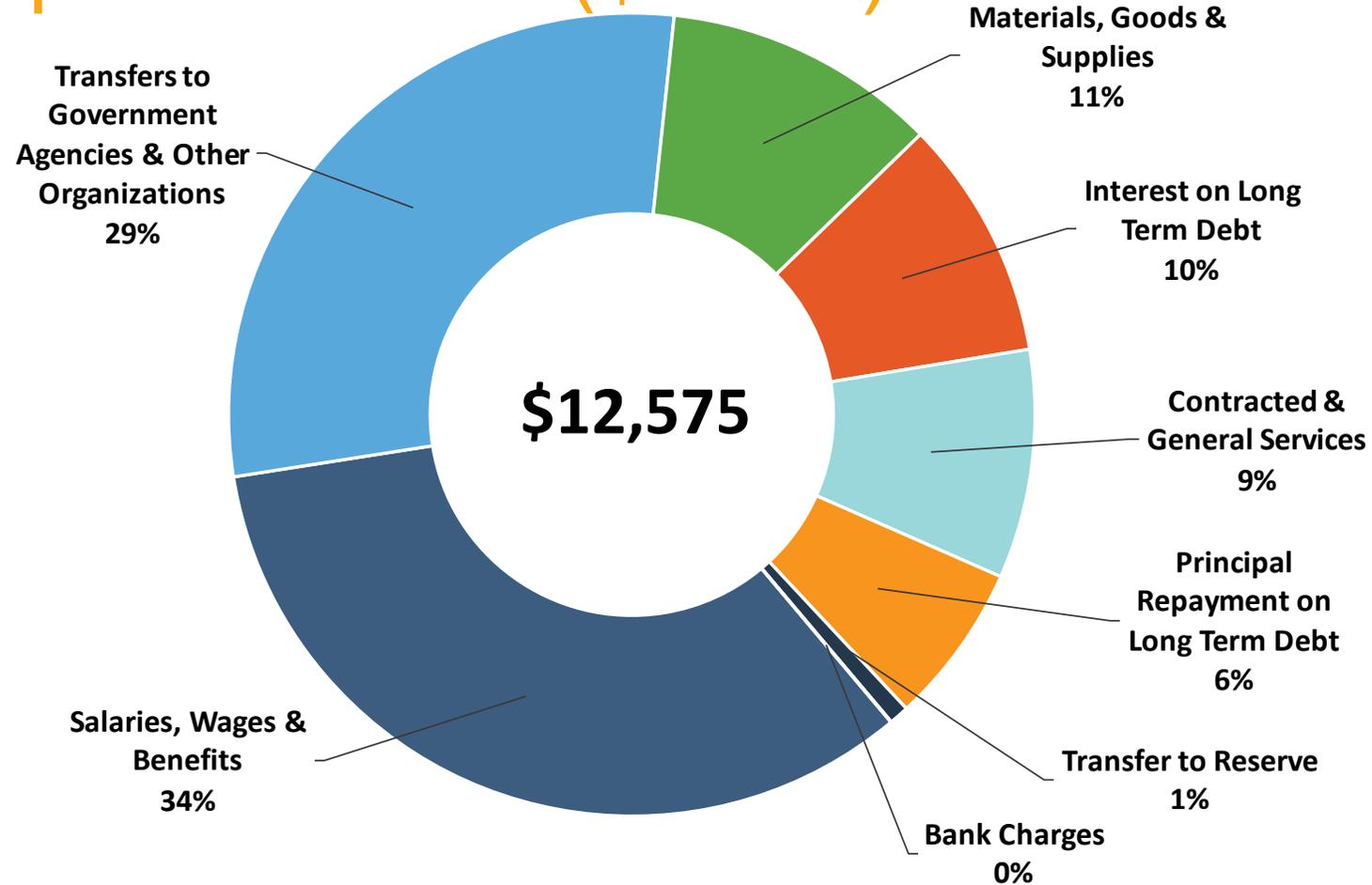


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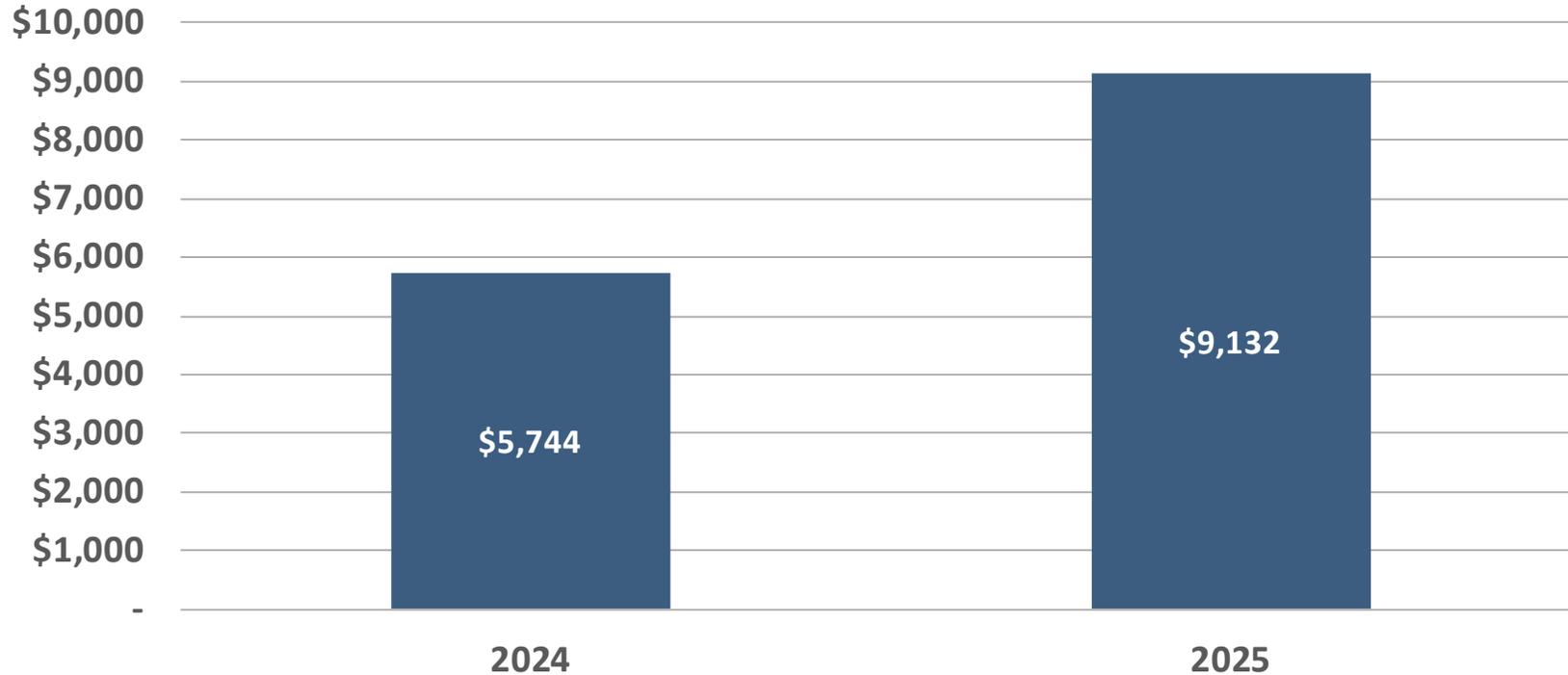
# Recreation and Culture

## Total Expenses 2025 (\$000's)



# Recreation and Culture

## Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$5,744	\$9,132	\$3,387	58.97%



# Recreation and Culture

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
Parks Interpretive & Directional Signage Program	One Time		\$80,000	-	-	122
Heritage Inventory & Management Plan	One Time		-	-	\$55,000	134
Special Event Permit Coordinator	Ongoing	1.0	\$21,490	\$29,958	\$30,712	142



# Recreation and Culture

## Capital Profiles



PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+	Pg #
Re-Imagined Central Park	Parks and Open Spaces	\$880,000	-	-	-	197
Implementation of Outdoor Facilities Strategy	Parks and Open Spaces	\$30,000	\$100,000	\$100,000	\$1,400,000	199
Horizon Stage New Constructions	Community Facilities	\$540,000	\$4,710,000	\$150,000	-	200
Horizon Stage Equipment Lifecycle	Community Facilities	\$58,000	\$55,653	-	-	229



# Heavy Metal Place – operating costs



## 2025 Municipal Operating - Heavy Metal Place

(In Thousands of Dollars)

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Local Cost Share Revenue	-	-	190	190	190
Rentals	-	-	544	544	544
Sponsorship	-	-	225	225	225
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>959</b>	<b>959</b>	<b>959</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	-	-	996	1,047	1,063
Contracted & General Services	-	-	400	406	406
Materials, Goods, Supplies	-	-	504	490	490
Principal Repayment on Long Term Debt	-	-	813	852	893
Transfers to Government Agencies - Library	-	-	560	560	560
Interest on Long Term Debt	-	-	1,219	1,179	1,138
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>4,492</b>	<b>4,535</b>	<b>4,550</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>(3,533)</b>	<b>(3,576)</b>	<b>(3,591)</b>



# Protective Services Function



This function contains the following areas :

- Community and Protective Services Division
  - Protective Services Department



# Protective Services Function – page 100

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	1,169	998	999	1,000	1,000
Government Transfers	709	701	751	751	751
Fines	2,029	2,406	1,255	1,255	1,255
Sales to Other Governments	2,779	3,121	3,611	3,611	3,611
Rentals	647	634	675	675	675
Licenses & Permits	152	109	107	107	107
Other	14	1	1	1	1
Transfer from Reserves	-	50	-	54	-
<b>Total Revenues</b>	<b>7,499</b>	<b>8,019</b>	<b>7,400</b>	<b>7,453</b>	<b>7,400</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	11,058	11,964	11,880	12,669	13,395
Contracted & General Services	1,273	2,055	1,531	1,607	1,575
Purchases from Other Governments	7,550	8,165	8,742	9,302	9,825
Materials, Goods, Supplies	876	953	932	993	1,022
Principal Repayment on Long Term Debt	-	-	20	21	22
Transfers to Government, Agencies and Other Organizations	11	11	11	11	11
Interest on Long Term Debt	-	-	20	19	18
Transfer to Reserves	-	-	-	-	600
<b>Total Expenses</b>	<b>20,769</b>	<b>23,148</b>	<b>23,136</b>	<b>24,621</b>	<b>26,468</b>
<b>Annual Surplus (Deficit)</b>	<b>(13,270)</b>	<b>(15,129)</b>	<b>(15,736)</b>	<b>(17,168)</b>	<b>(19,068)</b>



# Protective Services (Fire)

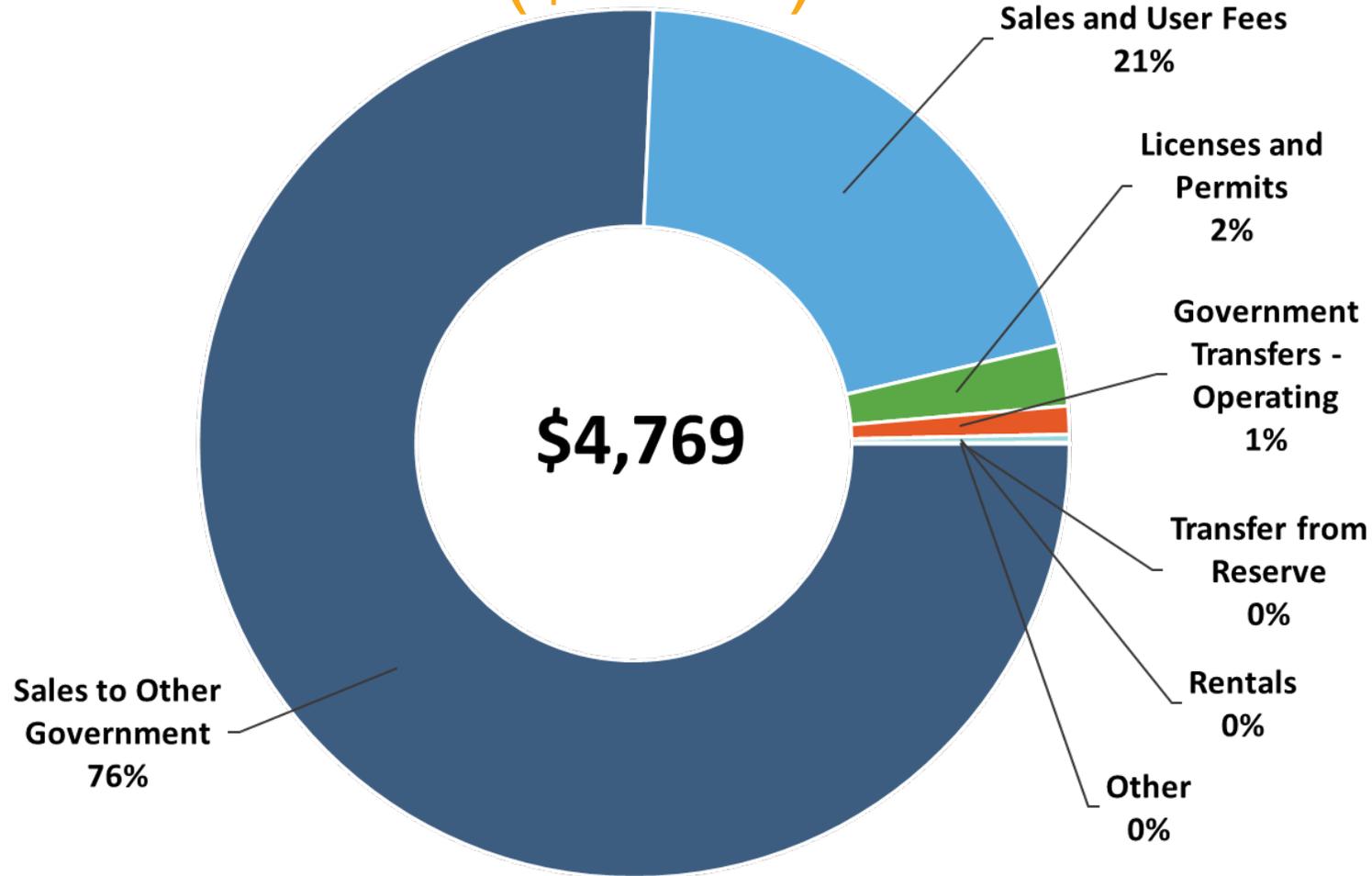
## Overview of Programs and Services



- Fire Services
  - Suppression of fires and fire investigations
  - Fire inspection and prevention programs
  - Advanced Life Support ambulances
  - Initial response and command oversight of all dangerous goods releases

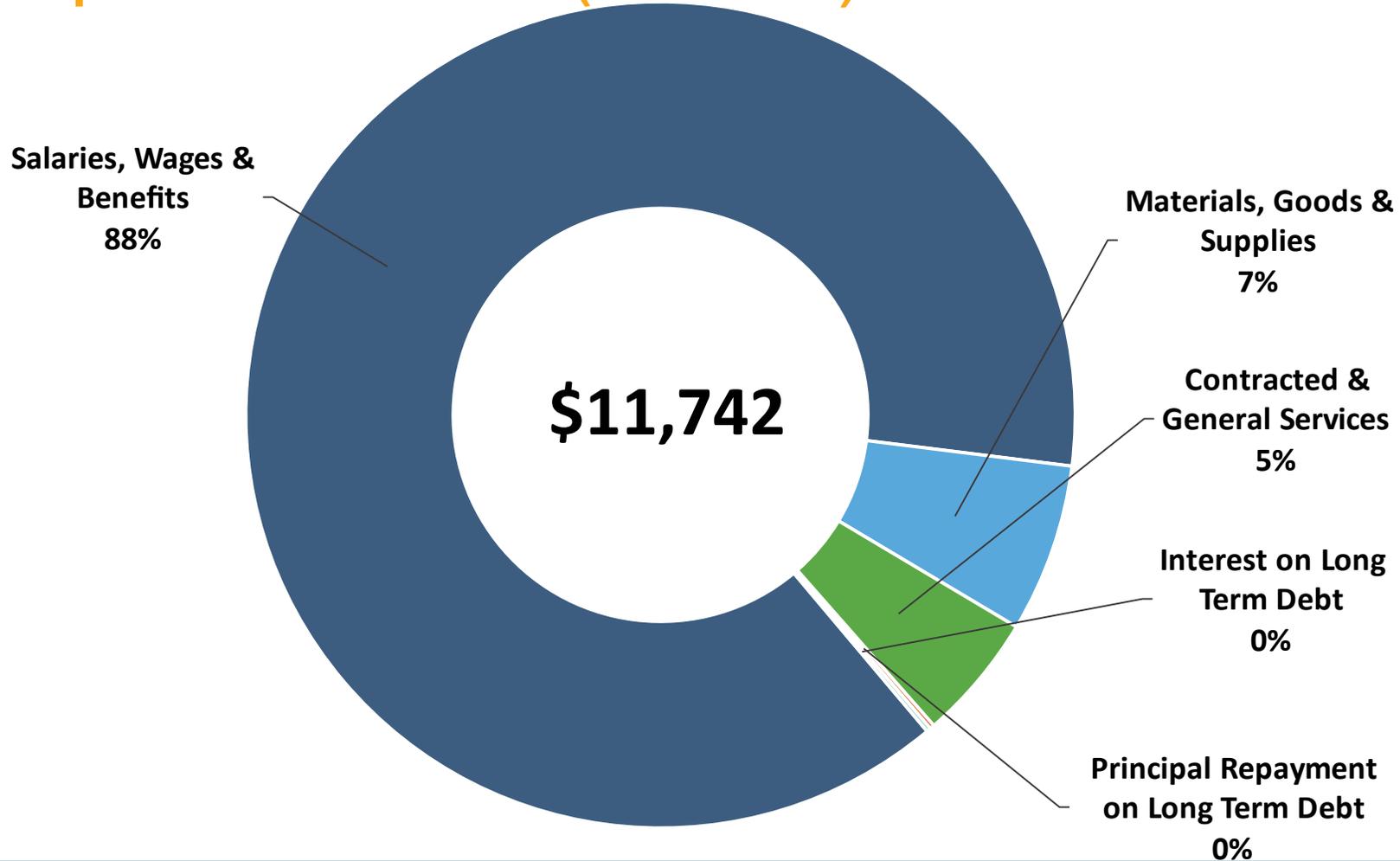
# Protective Services (Fire)

## Total Revenues 2025 (\$000's)



# Protective Services (Fire)

## Total Expenses 2025 (\$000's)

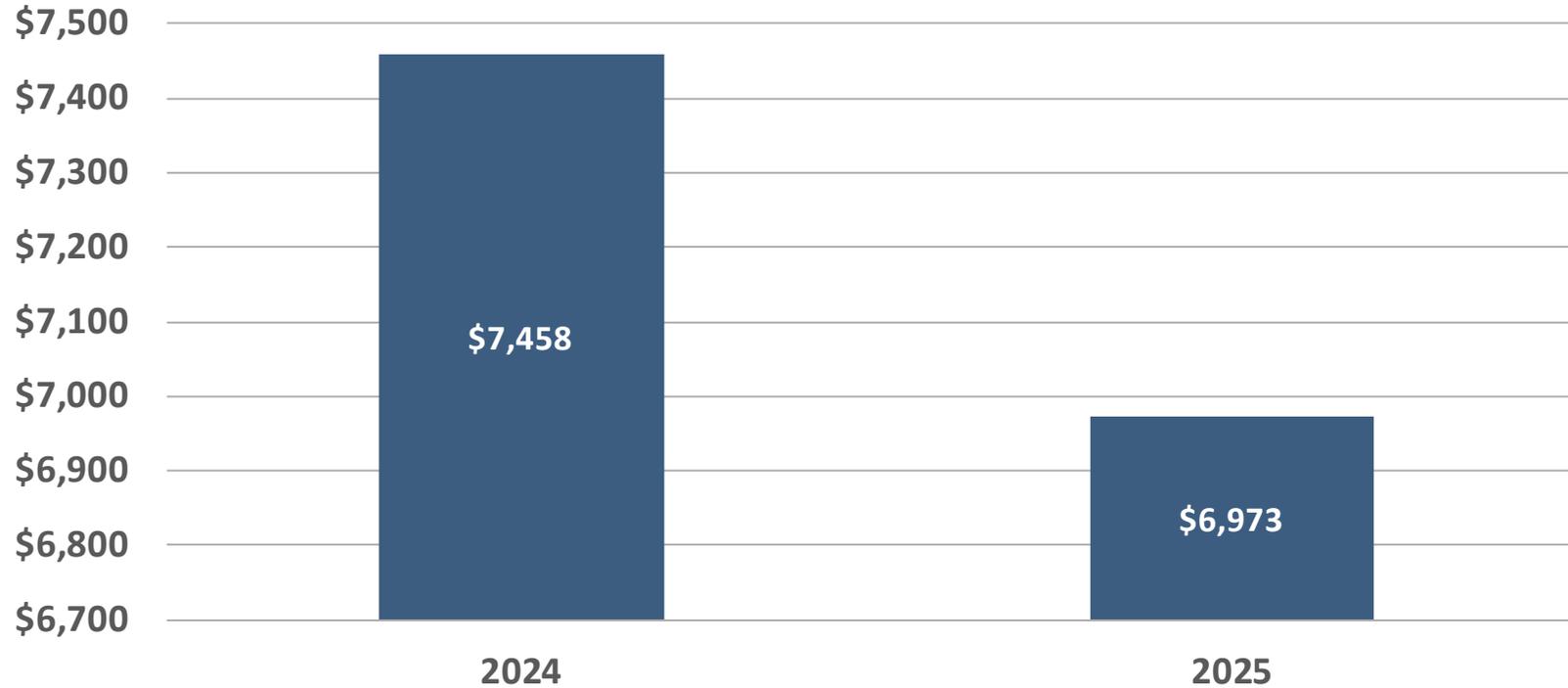


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# Protective Services (Fire)

## Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$7,458	\$6,973	(\$485)	(6.51%)



# Protective Services (Fire)

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
Firefighters (2.0 FTEs)	Ongoing	2.0	\$171,200	\$255,084	\$284,422	138
Fire Prevention Officer	Ongoing	1.0	-	\$121,352	\$171,821	156
Firefighter 2027 #1	Ongoing	1.0	-	-	\$91,106	167
Firefighter 2027 #2	Ongoing	1.0	-	-	\$91,106	169



# Protective Services (Fire)

## Capital Profiles



PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+	Pg #
Fire Equipment Lifecycle Replacement Plan	Public Safety	\$10,000	\$389,720	-	\$627,485	205



# Protective Services (Enforcement)

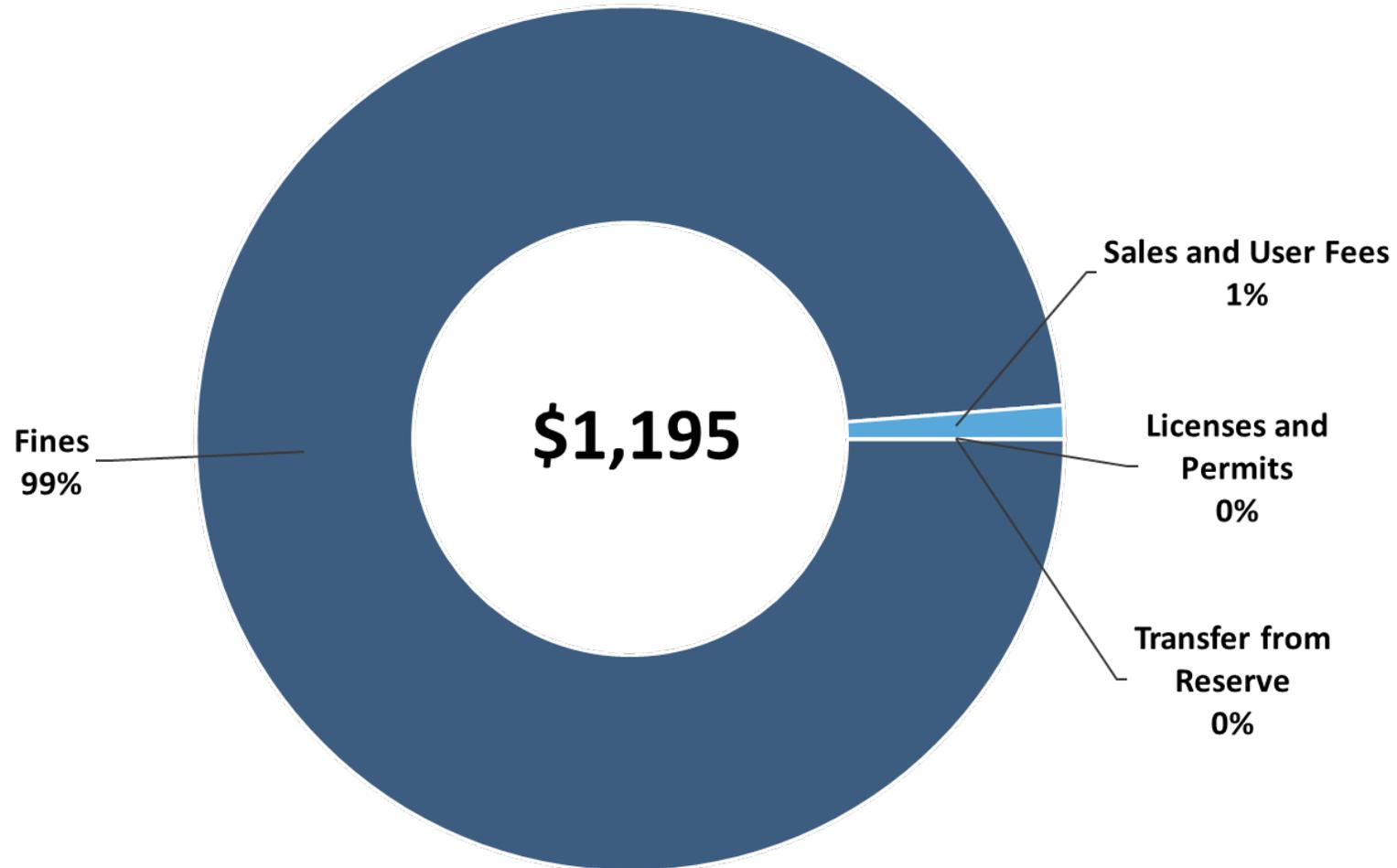
## Overview of Programs and Services



- Enforcement Services
  - Bylaw and provincial legislation enforcement
  - Animal control
  - Traffic enforcement
  - Promoting and enhancing initiatives where residents are and feel safe

# Protective Services (Enforcement)

Total Revenues 2025 (\$000's)

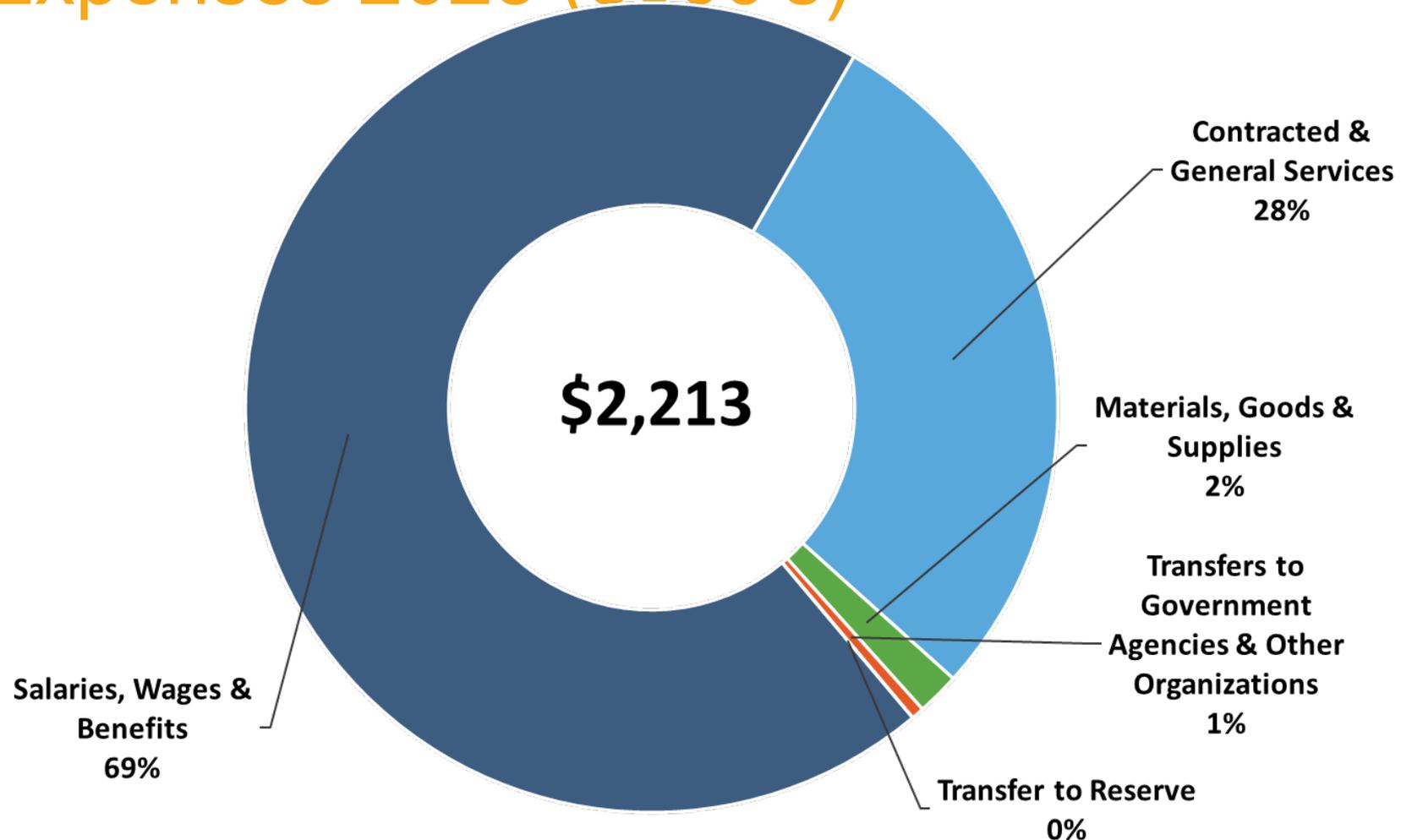


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# Protective Services (Enforcement)

Total Expenses 2025 (\$000's)

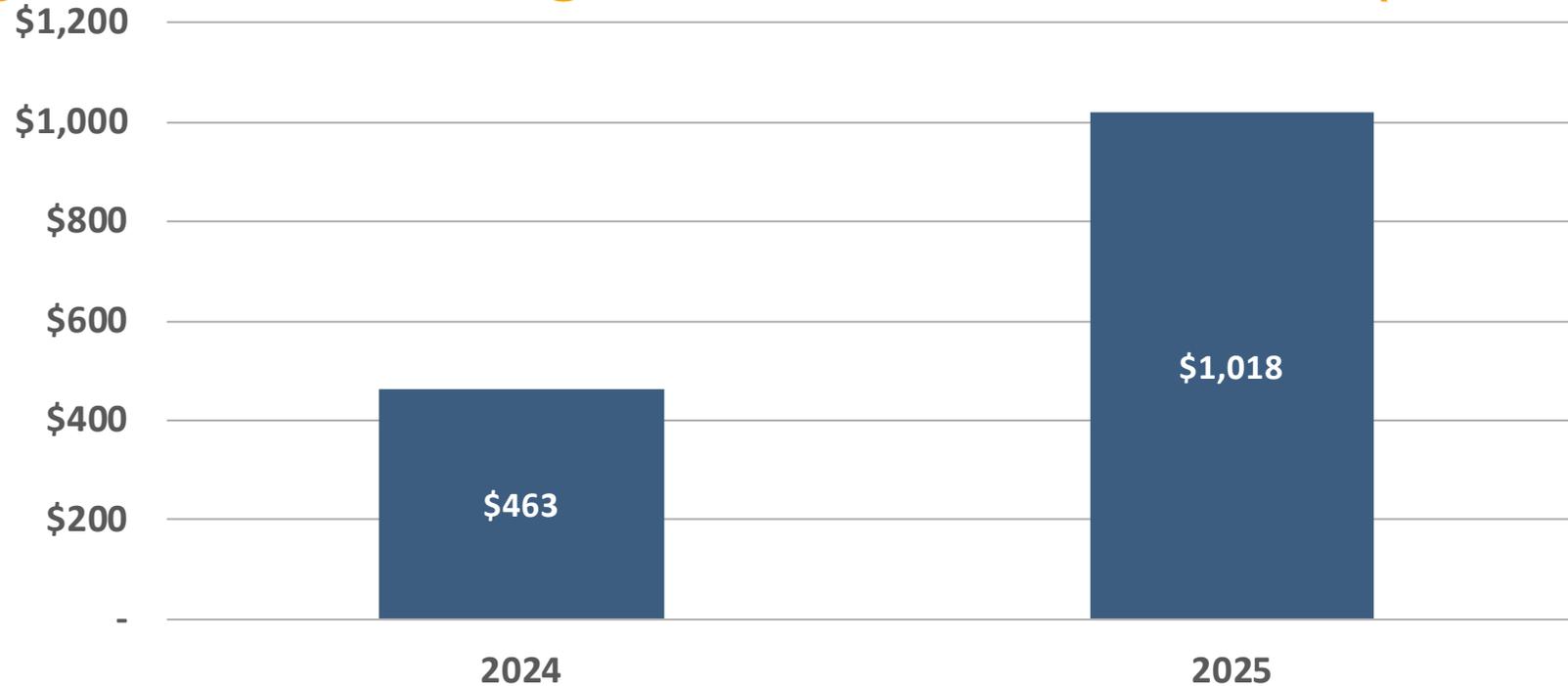


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# Protective Services (Enforcement)

## Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$463	\$1,018	\$555	119.74%

# Protective Services (Enforcement)

## Recommended Business Cases



There are no recommended business cases



# Protective Services (Enforcement)

## Capital Profiles



There are no capital profiles



# Protective Services (RCMP)

## Overview of Programs and Services

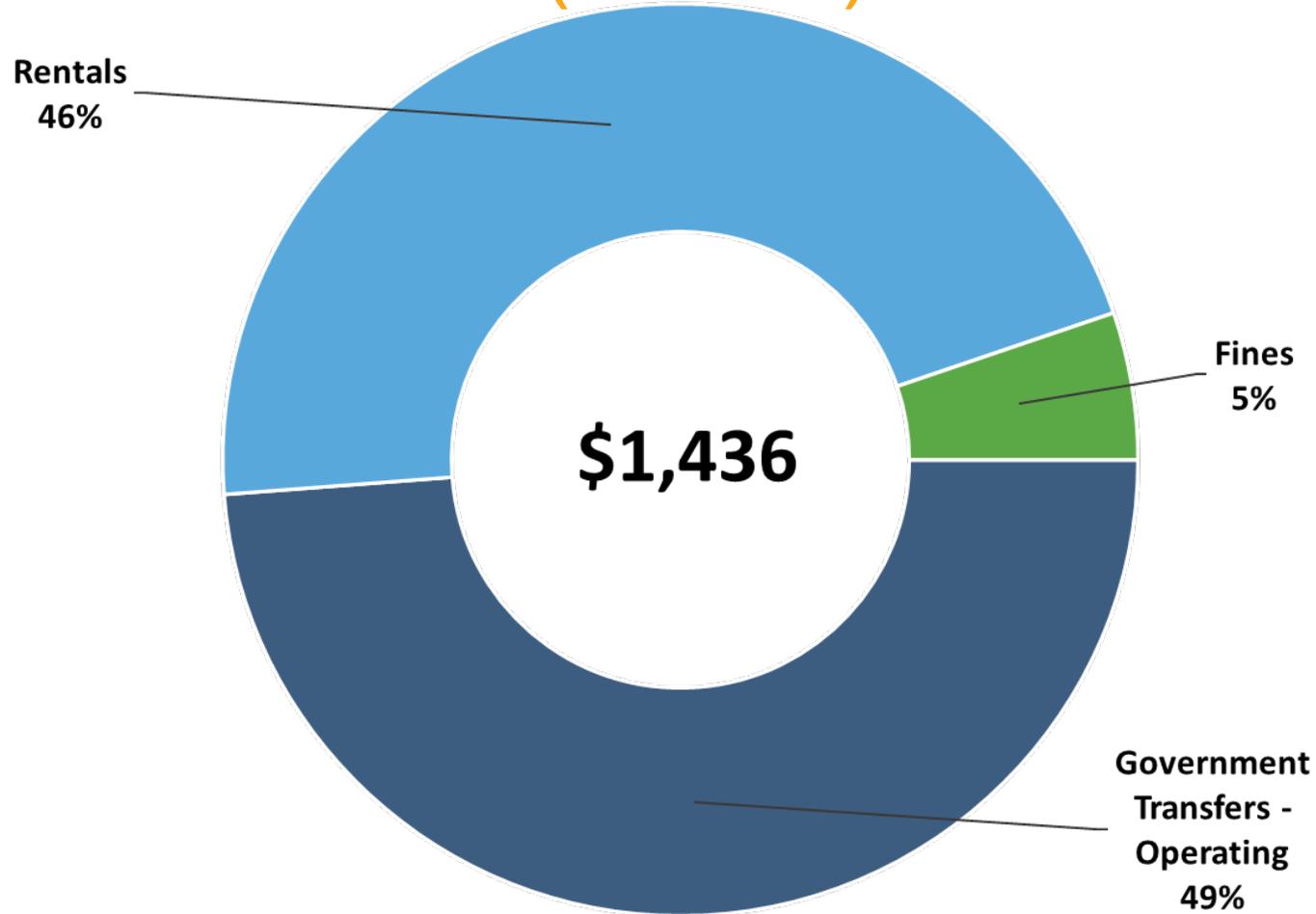


- RCMP
  - Liaison to the RCMP Detachment
  - Administration of the RCMP policing contract



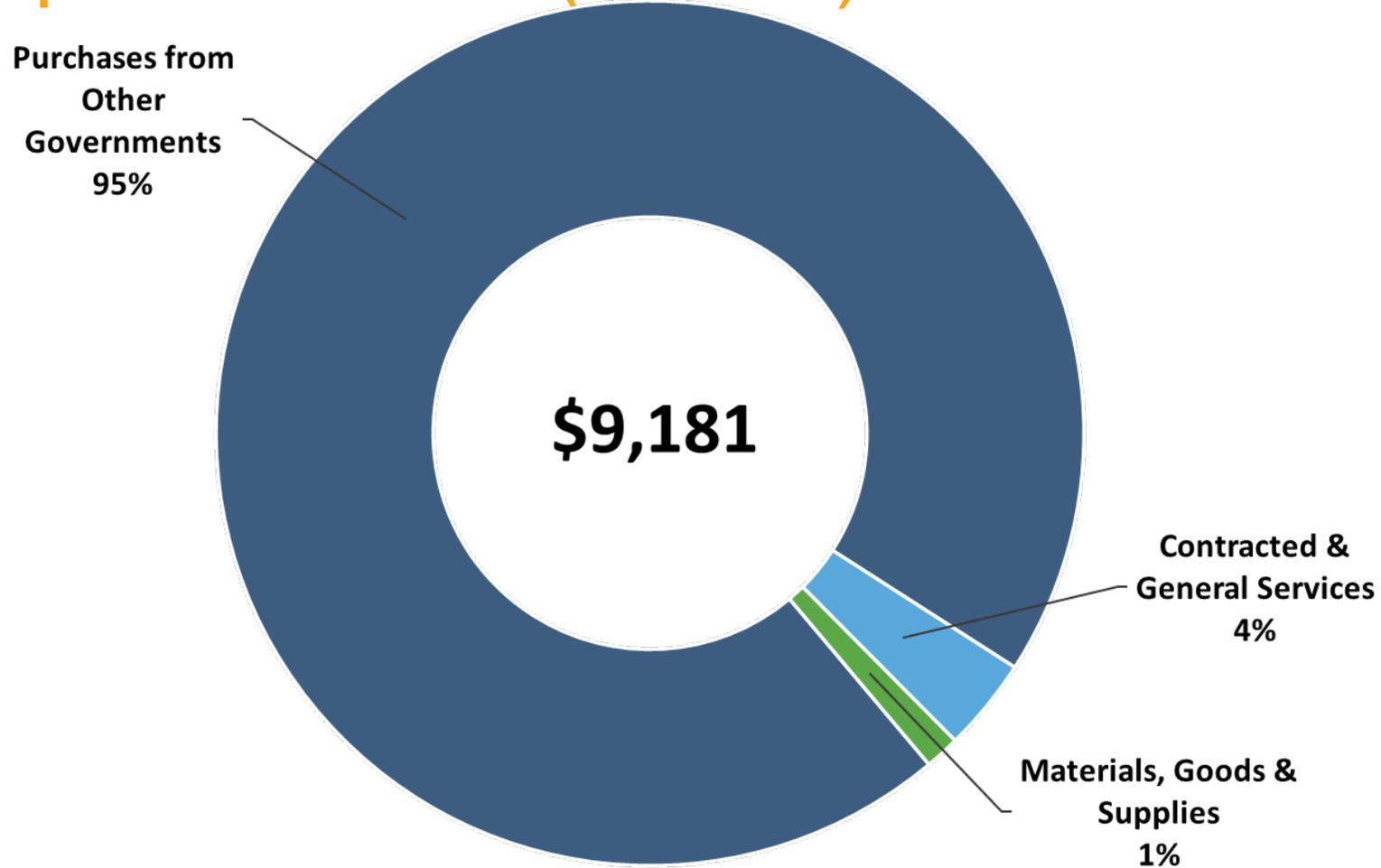
# Protective Services (RCMP)

Total Revenues 2025 (\$000's)



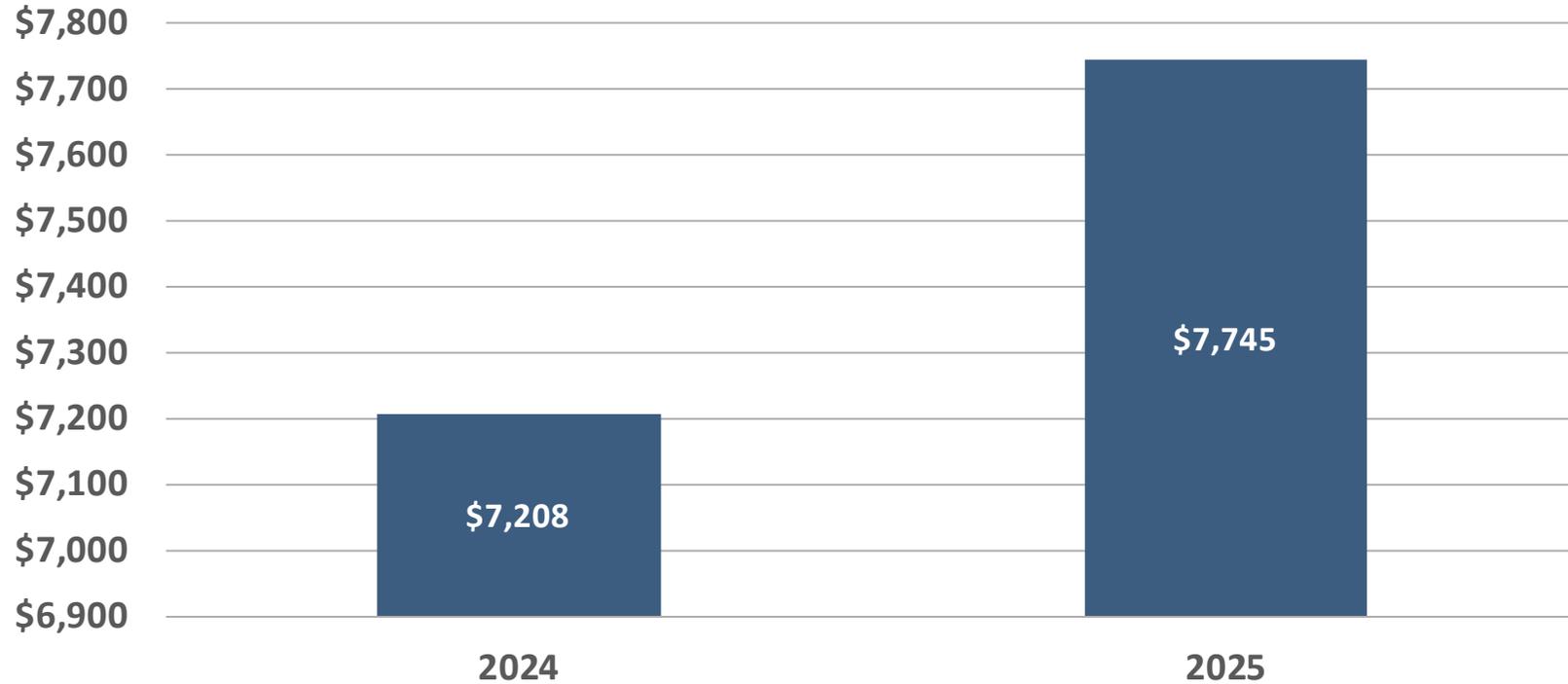
# Protective Services (RCMP)

## Total Expenses 2025 (\$'000's)



# Protective Services (RCMP)

## Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$7,208	\$7,745	\$537	7.45%

# Protective Services (RCMP)

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2025 Planned	2027 Planned	Pg #
RCMP 10 Year Resource Plan	Ongoing		\$244,487	\$539,144	\$839,338	143



# Protective Services (RCMP)

## Capital Profiles



There are no capital profiles



# Transportation & Roadway Services Function



This function contains the following areas:

- Sustainable Growth and Development Services Division
  - Sustainable Growth and Development Services Administration
  - Engineering Department
  - Public Works Department
- Community and Protective Services
  - Transit Department
- Corporate Services
  - Facilities and Fleet Management Department



# Transportation and Roadway Services Function – page 104

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	830	968	852	869	872
Government Transfers	1,081	1,237	960	989	1,014
Rentals	95	75	59	60	97
Licenses & Permits	116	127	127	127	127
Investment Income	11	8	5	2	-
Other	443	413	302	302	302
Transfer from Reserves	1,059	2,850	56	-	-
<b>Total Revenues</b>	<b>3,642</b>	<b>5,678</b>	<b>2,360</b>	<b>2,349</b>	<b>2,412</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	8,184	8,846	9,204	9,732	10,091
Contracted & General Services	5,448	8,174	7,280	7,362	7,452
Purchases from Other Governments	2,648	3,388	2,197	2,241	2,296
Materials, Goods, Supplies	3,409	3,820	3,922	4,264	4,378
Principal Repayment on Long Term Debt	1,016	1,036	1,144	1,262	1,293
Transfers to Government, Agencies and Other Organizations	10	-	-	-	-
Interest on Long Term Debt	502	471	574	682	640
Transfer to Reserves	726	532	-	-	-
<b>Total Expenses</b>	<b>21,943</b>	<b>26,266</b>	<b>24,319</b>	<b>25,544</b>	<b>26,150</b>
<b>Annual Surplus (Deficit)</b>	<b>(18,301)</b>	<b>(20,588)</b>	<b>(21,959)</b>	<b>(23,194)</b>	<b>(23,739)</b>



# Sustainable Growth and Development Services Administration

## Overview of Programs and Services

- Encourages a well-designed and sustainable community.
- Helps achieve the community's long-term vision.
- Provides high-level services that makes the community proud.
- Responsible for long-range land use planning, construction-related projects, operating and maintaining the City's infrastructure.
- Provides key services through contract arrangements, including solid waste, organics and recyclable materials collection, and building, plumbing, electrical and gas inspections.
- Administrative liaison to ARROW Utilities, Capital Region Parkland Water Services Commission, and Edmonton Region Waste Advisory Committee.



# Sustainable Growth and Development Services Administration Total Revenues 2025



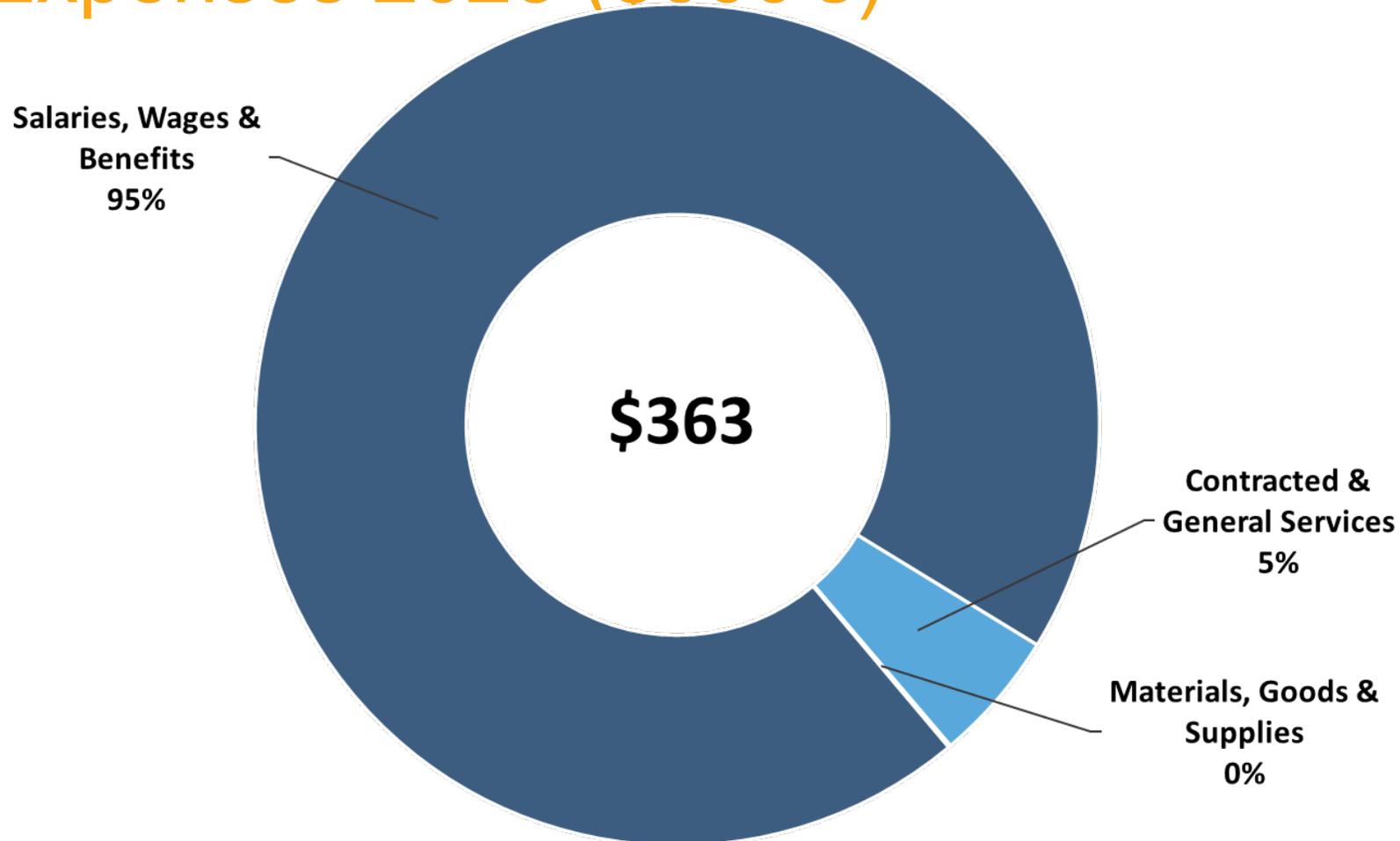
There are no operational revenues

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# Sustainable Growth and Development Services Administration

## Total Expenses 2025 (\$000's)

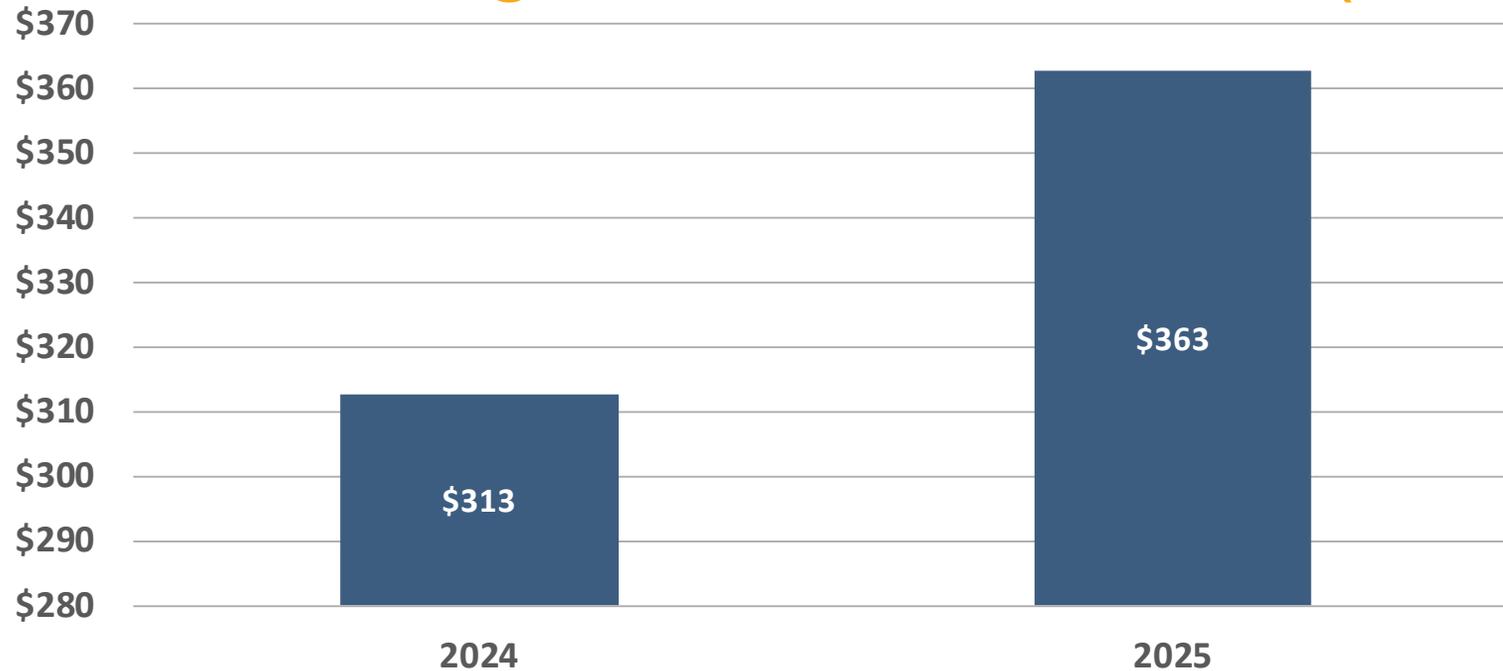


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# Sustainable Growth and Development Services Administration

## Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$313	\$363	\$50	15.97%



# Sustainable Growth and Development Services Administration Recommended Business Cases



There are no recommended business cases



# Sustainable Growth and Development Services Administration Capital Profiles



There are no capital profiles



# Engineering

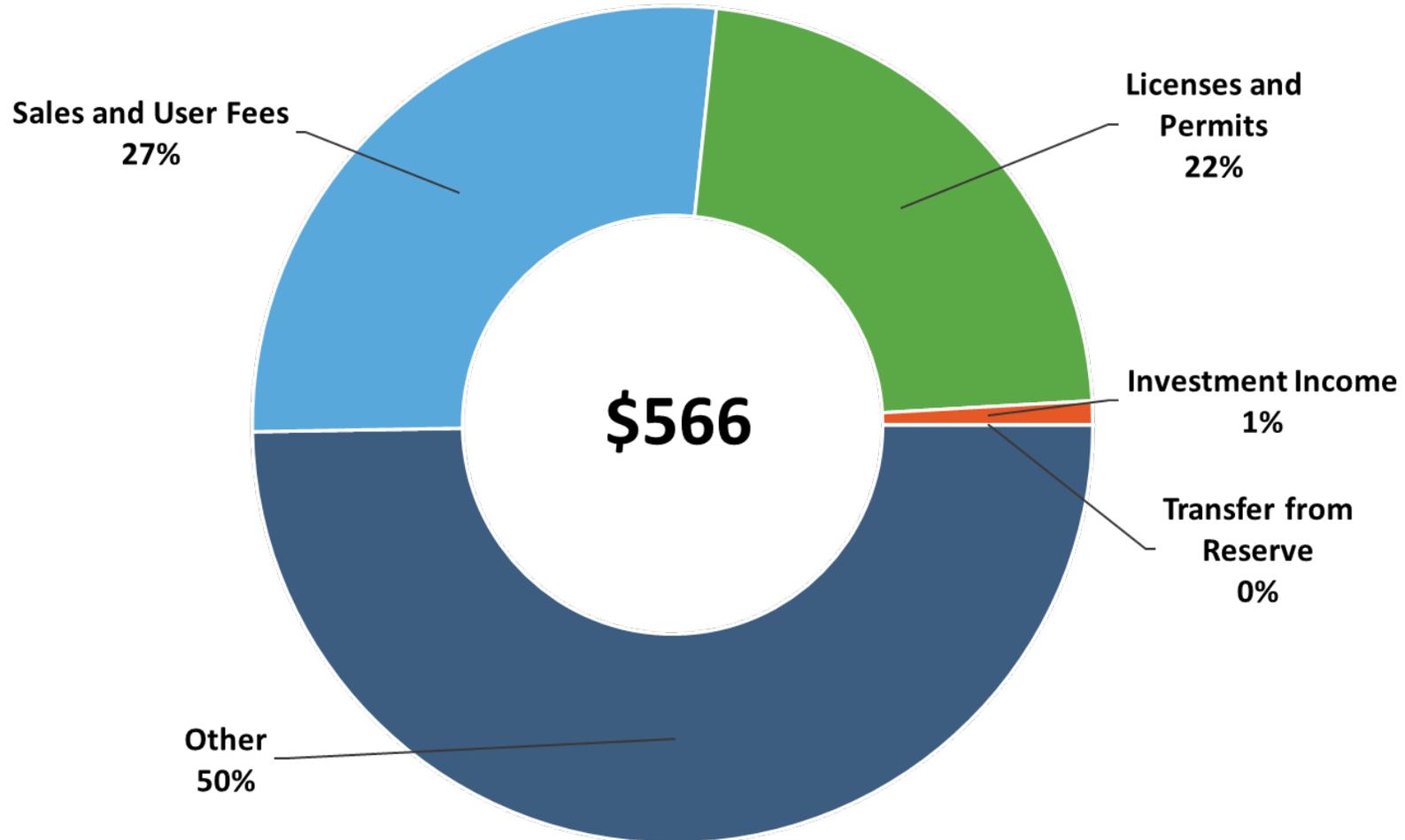
## Overview of Programs and Services

- Rehabilitation and major maintenance of roads and sidewalks
- Managing new, development related growth
- Managing the Lifecycle Parks program.
- Development of policy frameworks to guide major infrastructure development and lifecycle management.



# Engineering

## Total Revenues 2025 (\$000's)

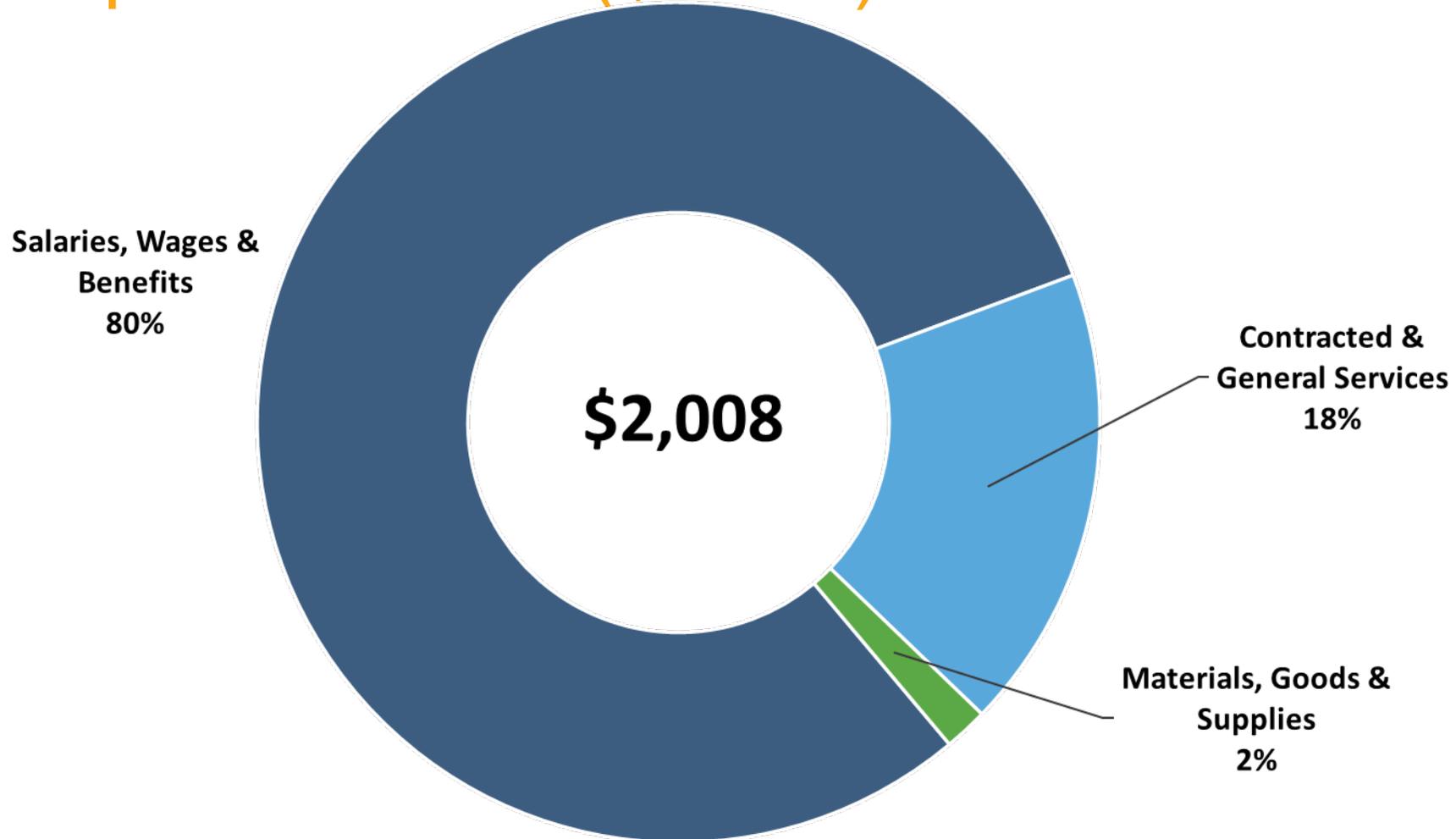


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# Engineering

## Total Expenses 2025 (\$000's)

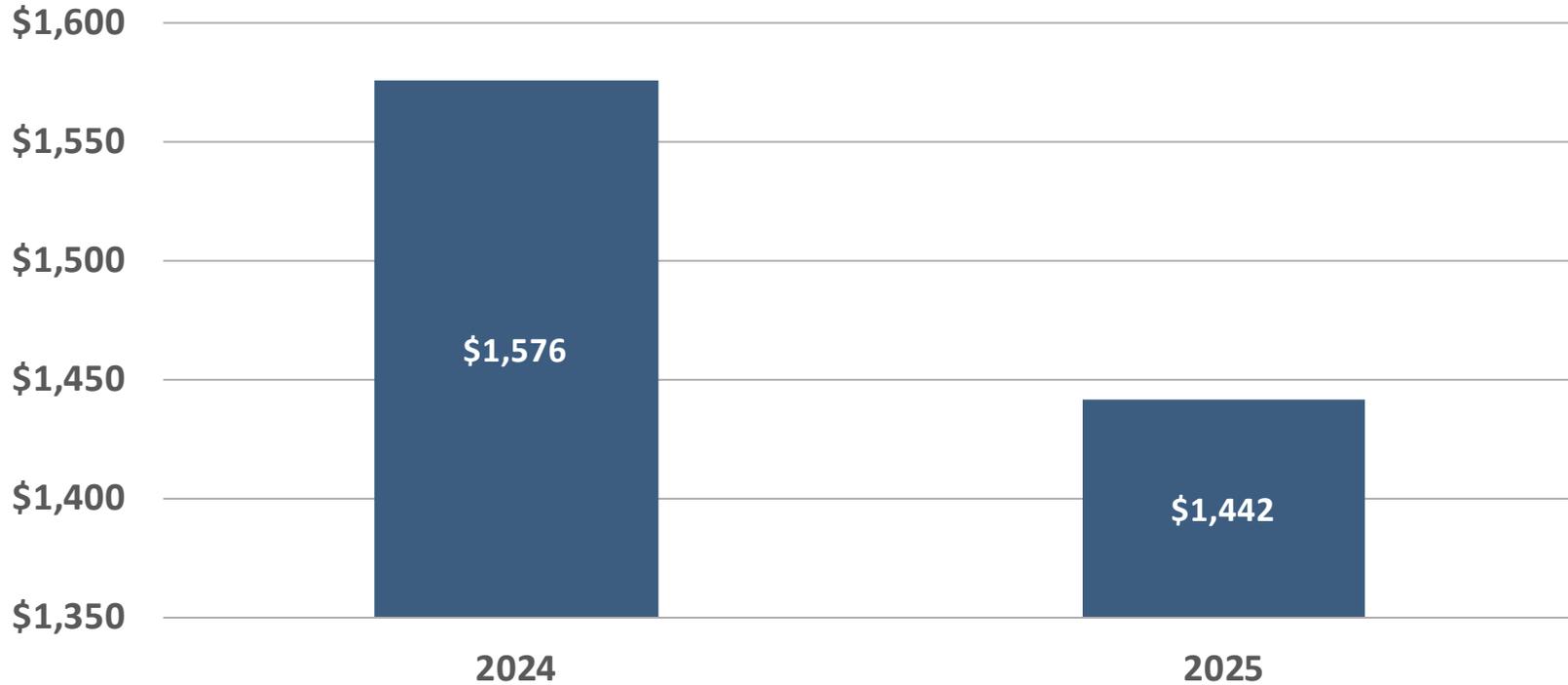


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# Engineering

## Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$1,526	\$1,442	(\$84)	(5.51%)



# Engineering

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
Transportation Engineer	Ongoing	1.0	-	\$99,793	\$136,376	165



# Engineering

## Capital Profiles – Slide 1 of 2



PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+	Pg #
Collector/Local Roadway Resurfacing	Transportation & Roadways	\$1,800,000	\$700,000	\$1,900,000	\$3,370,000	214
Industrial Watermain - Surface Rehabilitation	Transportation & Roadways	\$1,500,000	-	\$1,000,000	\$4,000,000	215
Support to City Centre Area Redevelopment - Surface Rehabilitation	Transportation & Roadways	\$1,300,000	-	\$2,000,000	\$7,500,000	216
Back Lane Resurfacing	Transportation & Roadways	\$310,000	\$400,000	\$430,000	\$1,750,000	217
Pedestrian Walkways	Transportation & Roadways	\$200,000	\$200,000	\$200,000	\$1,400,000	218
Crosswalk Improvements	Transportation & Roadways	\$160,000	\$160,000	\$160,000	\$160,000	219



# Engineering

## Capital Profiles – Slide 2 of 2



PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+	Pg #
Traffic Signal Rehabilitation	Transportation & Roadways	\$75,000	\$325,000	-	\$400,000	220
Parks & Open Spaces Rehabilitation	Parks & Open Spaces	\$20,000	\$255,000	\$120,000	\$1,200,000	221
Arterial Roadways and Hwy 16A Resurfacing	Transportation & Roadways	-	\$1,850,000	-	-	222
Road Rehabilitation Program	Transportation & Roadways	-	-	-	\$8,410,000	223
Pedestrian Bridge and Tunnel Rehabilitation	Transportation & Roadways	-	-	-	\$2,867,000	224
Boundary Road	Transportation & Roadways	\$5,708,000	\$5,708,000	-	-	260
Grove Driving Twinning	Transportation & Roadways	-	-	-	\$5,330,000	261



# Facilities and Fleet Management

## Overview of Programs and Services

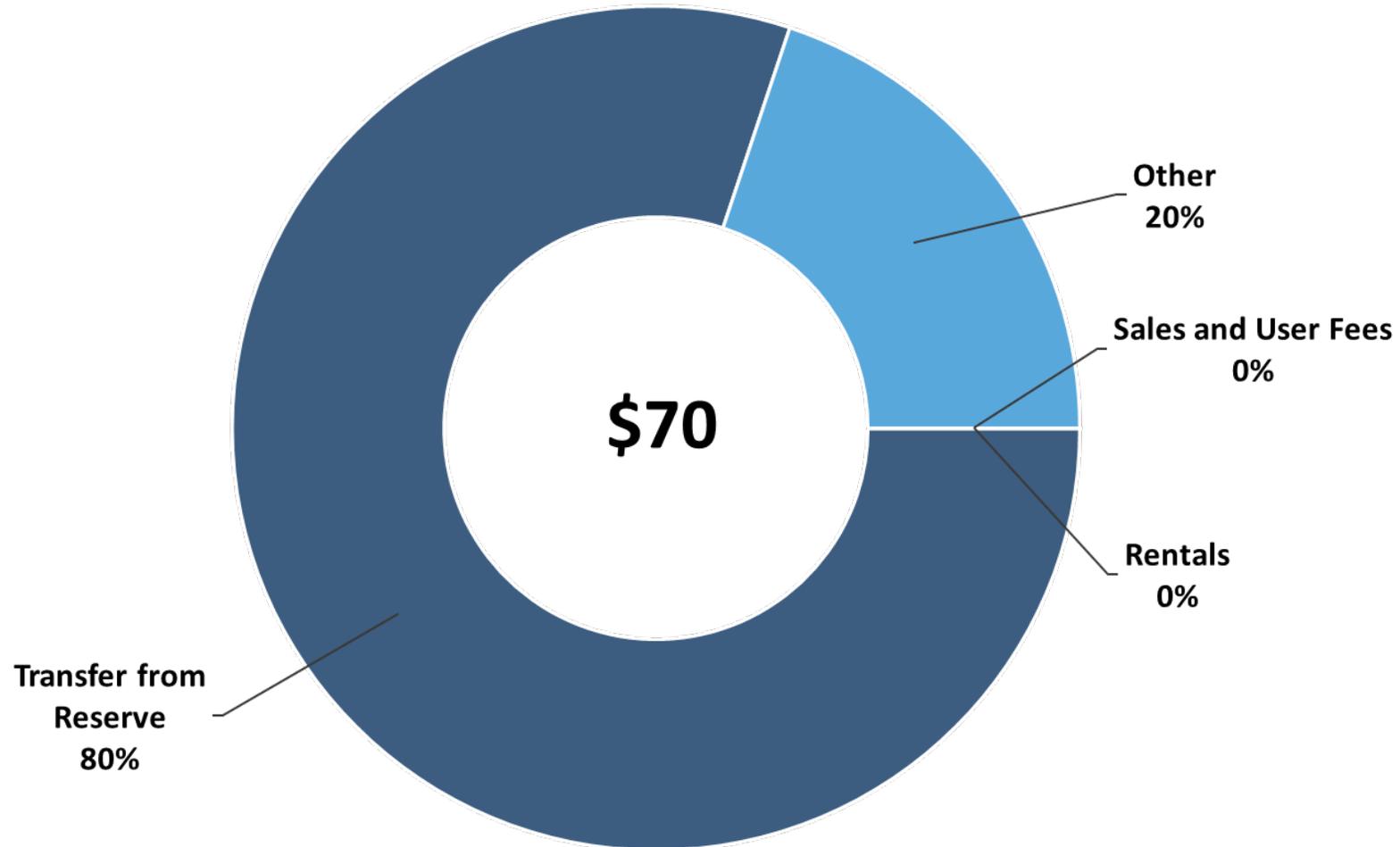


- Planning, procurement and construction of City facilities
- Inspections, preventative and corrective maintenance of City facilities
- Managing property and equipment leases and contracts
- Planning space and accommodations both long and short-term
- Managing the City's facilities energy management and conservation
- Capital planning, procurement and disposal of Fleet acquisitions
- Planning, preventative and corrective maintenance of City fleet
- Ensuring compliance with the Commercial Vehicle Inspection Program (CVIP)



# Facilities and Fleet Management

Total Revenues 2025 (\$000's)

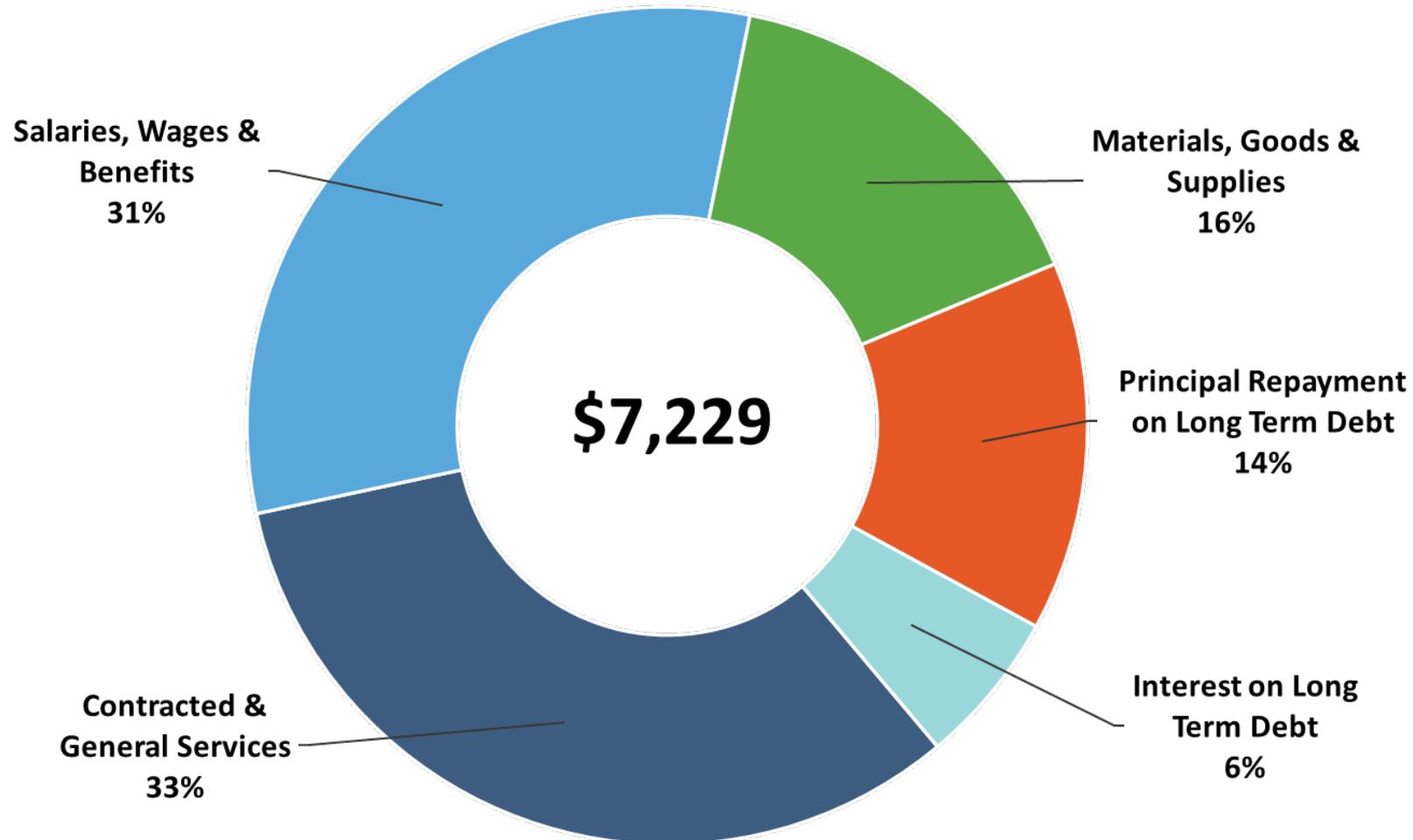


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# Facilities and Fleet Management

## Total Expenses 2025 (\$'000's)

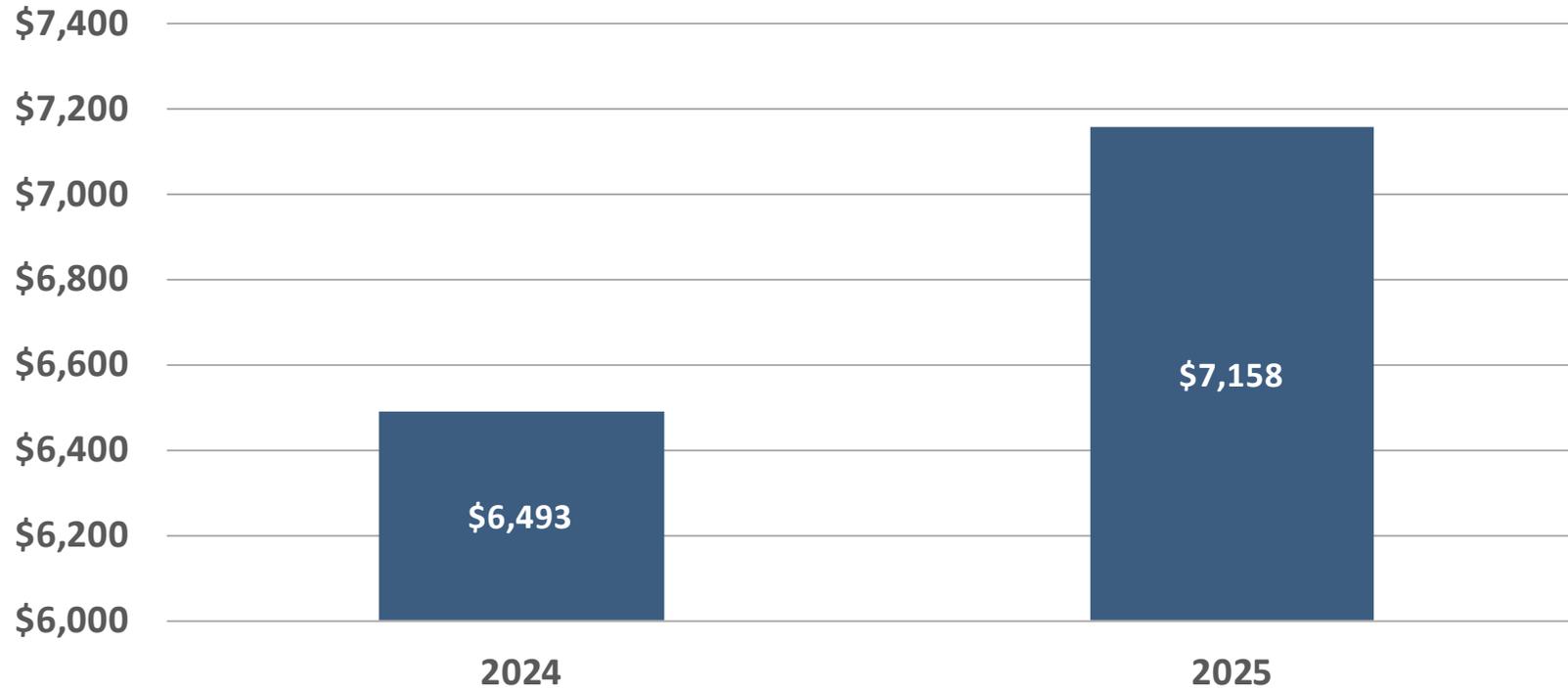


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# Facilities and Fleet Management

## Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$6,493	\$7,158	\$666	10.25%



# Facilities and Fleet Management

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
Brookwood Rink Shack Disposal	One Time		\$56,400	-	-	127
Fleet Labourer	Ongoing	1.0	\$45,329	\$63,109	\$64,371	146
HVAC Technician	Ongoing	1.0	-	\$105,198	\$126,569	159
Refrigeration Mechanic/Electrician	Ongoing	1.0	-	-	\$113,580	171



# Facilities and Fleet Management

## Capital Profiles – Slide 1 of 2



PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+	Pg #
Agrena Railings	Community Facilities	\$120,000	-	-	-	181
West Log Cabin	Community Facilities	\$163,244	-	-	-	182
Solar Installation at BPAC	Civic Infrastructure	-	-	-	\$302,503	183
Plumber/Gasfitter Vehicle	Community Facilities	\$85,000	-	-	-	184
HVAC Technician Vehicle	Community Facilities	-	\$85,000	-	-	185
Refrigeration Mechanic/Electrician Vehicle	Community Facilities	-	-	\$85,000	-	186
Facilities Lifecycle Replacement Plan	Civic Infrastructure	\$931,050	\$846,000	\$255,000	\$6,285,728	202



# Facilities and Fleet Management

## Capital Profiles – Slide 2 of 2



PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+	Pg #
City Hall Renovation	Civic Infrastructure	\$994,000	-	-	-	225
Agrena Lobby/Lounge Renovation	Civic Infrastructure	\$180,000	\$1,192,250	-	-	226
Vehicle & Equipment Lifecycle Replacement Plan - Municipal	Civic Infrastructure	\$1,799,648	\$2,698,900	\$2,907,826	\$25,582,720	206



# Public Works

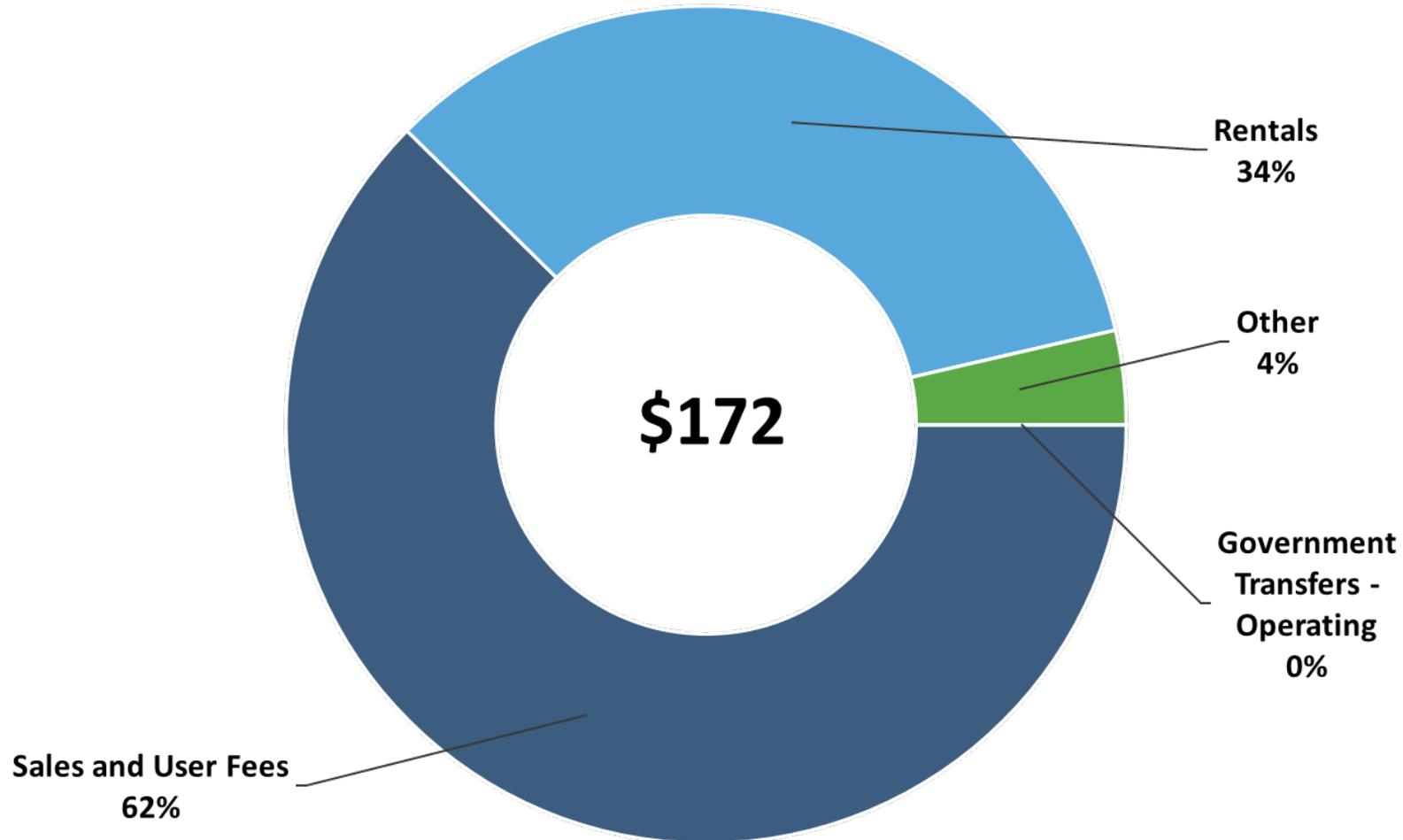
## Overview of Programs and Services

- Parks & open spaces operations and maintenance
  - Sport field, pathway, trail, and turf grass maintenance
  - Pioneer Cemetery operation and maintenance
  - Urban forestry and horticulture
  - Amenity maintenance
  - Event support services
- Roadway operations and maintenance
  - Street sweeping operations
  - Road and sidewalk repair and maintenance
  - Roadway snow and ice control operations
  - Traffic control operations and maintenance



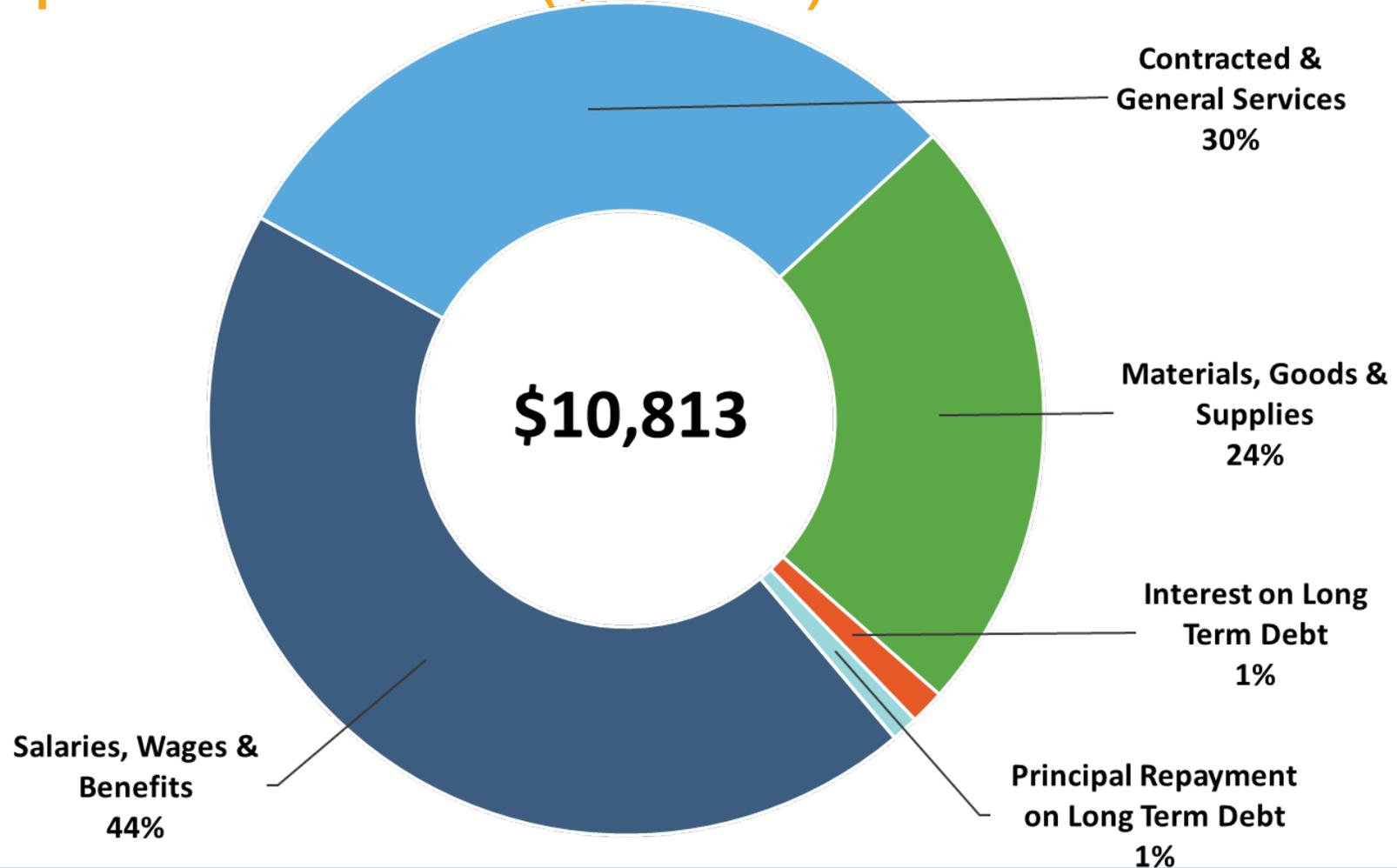
# Public Works

## Total Revenues 2025 (\$000's)



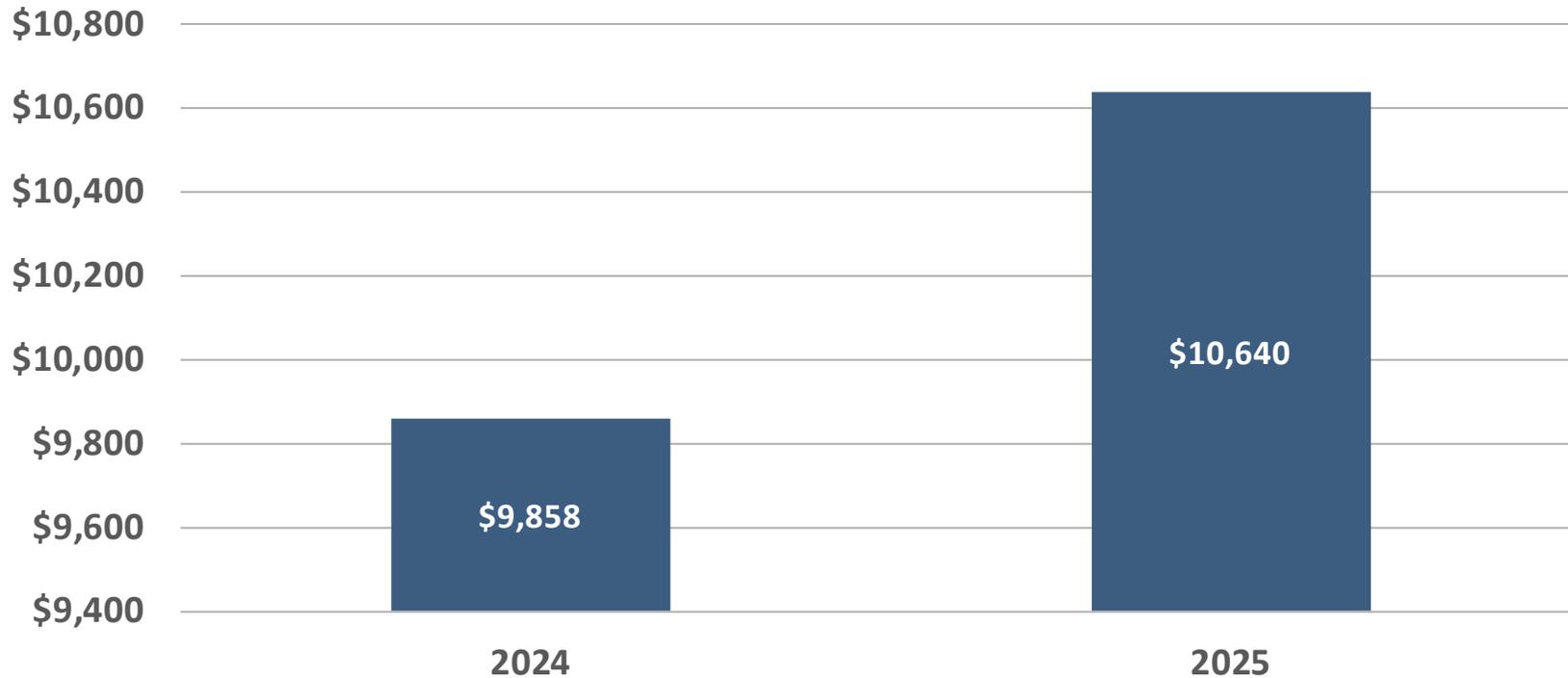
# Public Works

## Total Expenses 2025 (\$000's)



# Public Works

## Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$9,858	\$10,640	\$783	7.94%



# Public Works

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
Parks Operator	Ongoing	1.0	-	\$67,180	\$93,415	164



# Public Works

## Capital Profiles



PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+	Pg #
F550 Vehicle with Dump Box	Transportation & Roadways	\$140,000	-	-	-	188
Scattering Garden	Parks and Open Spaces	\$100,000	-	-	-	189
Utility Off Road Vehicle	Parks and Open Spaces	\$23,000	-	-	-	190
Snow & Ice Removal Equipment	Transportation & Roadways	-	\$810,000	-	-	191
Pavijet MG7 Steer Attachment	Transportation & Roadways	-	\$60,000	-	-	192
Parks Operator Vehicle	Parks and Open Spaces	-	\$60,000	-	-	193
Columbarium	Parks and Open Spaces	-	\$50,000	-	-	194
Parks Lifecycle Replacement (Sports Fields)	Parks and Open Spaces	-	-	-	\$175,000	228



# Transit

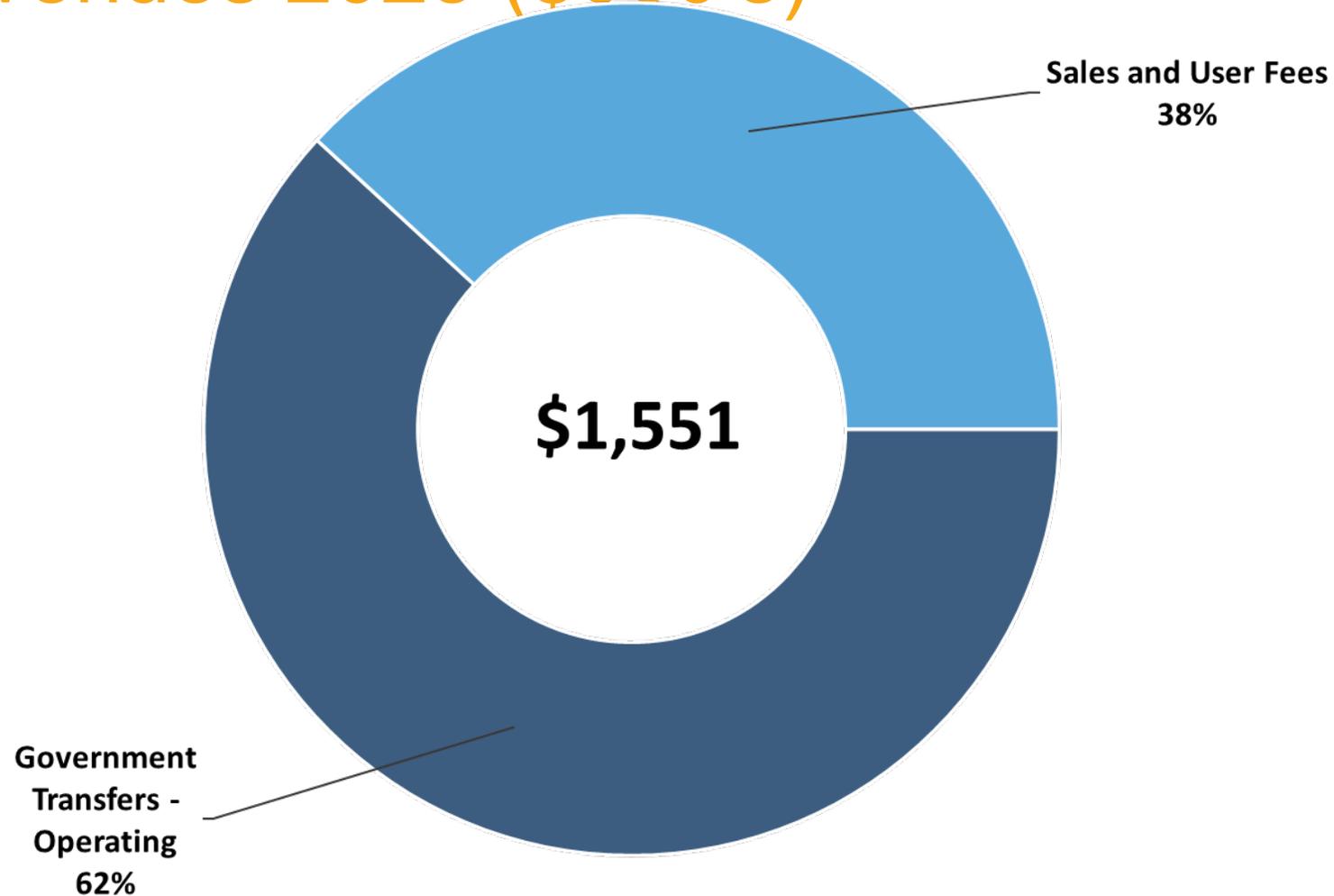
## Overview of Programs and Services

- Planning and oversight of Spruce Grove Transit services
- Contract management for transit operations
- Administration of regional cost and revenue sharing agreements
- Monitoring the Accessible Transportation Services (ATS) agreement and collaborating with the Town of Stony Plain on ATS policies and service delivery models



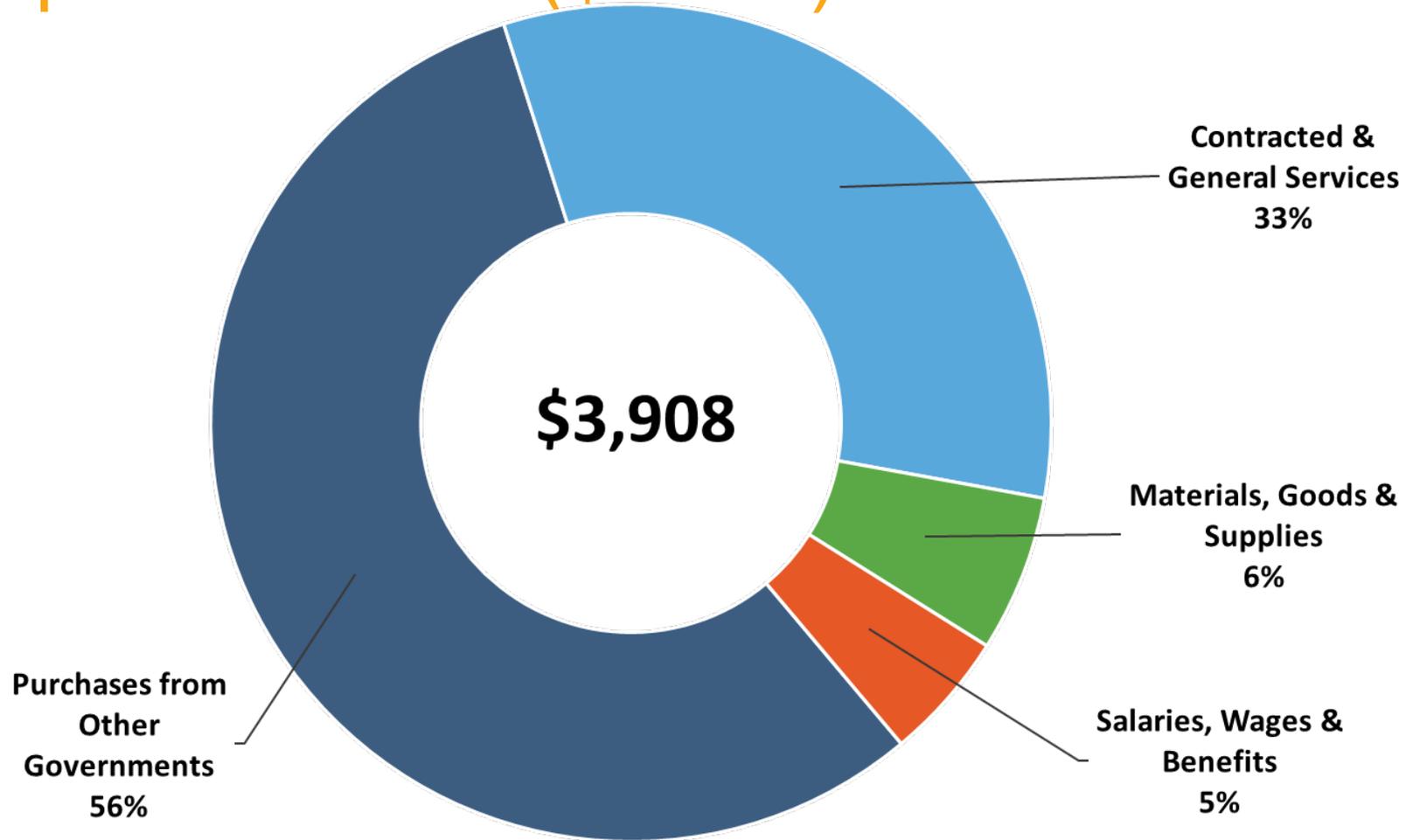
# Transit

## Total Revenues 2025 (\$000's)



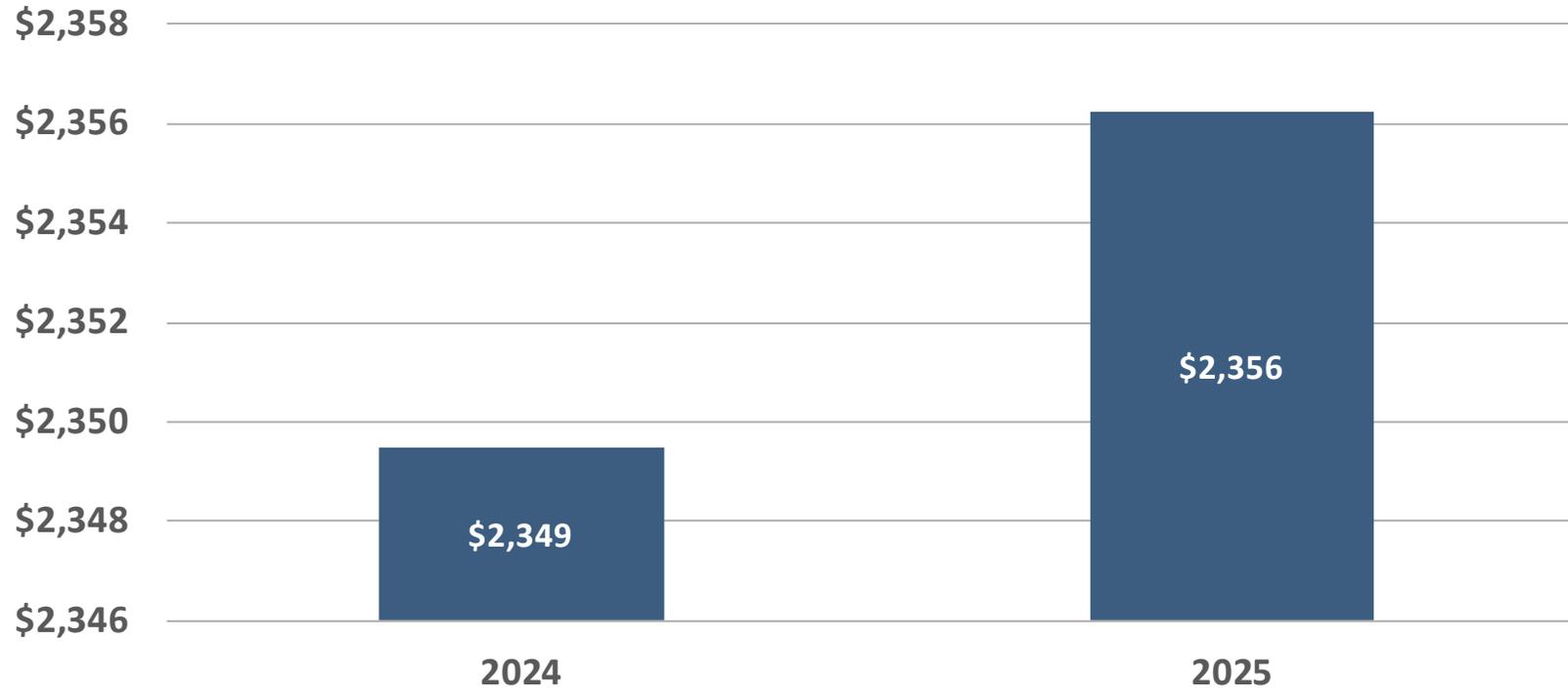
# Transit

## Total Expenses 2025 (\$000's)



# Transit

## Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$2,349	\$2,356	\$7	0.29%



# Transit

## Recommended Business Cases



Total recommended business cases



# Transit

## Capital Profile



PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+	Pg #
Transit Local Service - Install Bus Stops	Public Transit	\$62,500	\$62,500	\$62,500	-	201



# Development Services Function



This function contains the following areas :

- City Manager
  - Economic and Business Development Department
- Sustainable Growth and Development Services Division
  - Planning and Development Department



# Development Services Function

– page 110

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	197	168	404	404	404
Government Transfers	536	519	519	519	519
Fines	1	1	-	-	-
Rentals	2	1	1	1	1
Licenses & Permits	2,770	2,055	2,150	2,045	2,045
Investment Income	81	75	70	64	48
Other	1,204	143	364	364	364
Transfer from Reserves	394	470	40	195	150
<b>Total Revenues</b>	<b>5,184</b>	<b>3,432</b>	<b>3,548</b>	<b>3,592</b>	<b>3,531</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,639	3,239	3,253	3,376	3,435
Contracted & General Services	1,152	1,165	893	1,048	1,003
Materials, Goods, Supplies	94	20	15	15	15
Transfers to Government, Agencies and Other Organizations	68	127	100	15	15
Interest on Long Term Debt	80	70	60	50	40
Bank Charges	115	70	75	75	75
Transfer to Reserves	351	329	-	-	-
<b>Total Expenses</b>	<b>4,498</b>	<b>5,020</b>	<b>4,395</b>	<b>4,578</b>	<b>4,582</b>
<b>Annual Surplus (Deficit)</b>	<b>686</b>	<b>(1,588)</b>	<b>(847)</b>	<b>(986)</b>	<b>(1,051)</b>



# Economic and Business Development

## Overview of Programs and Services

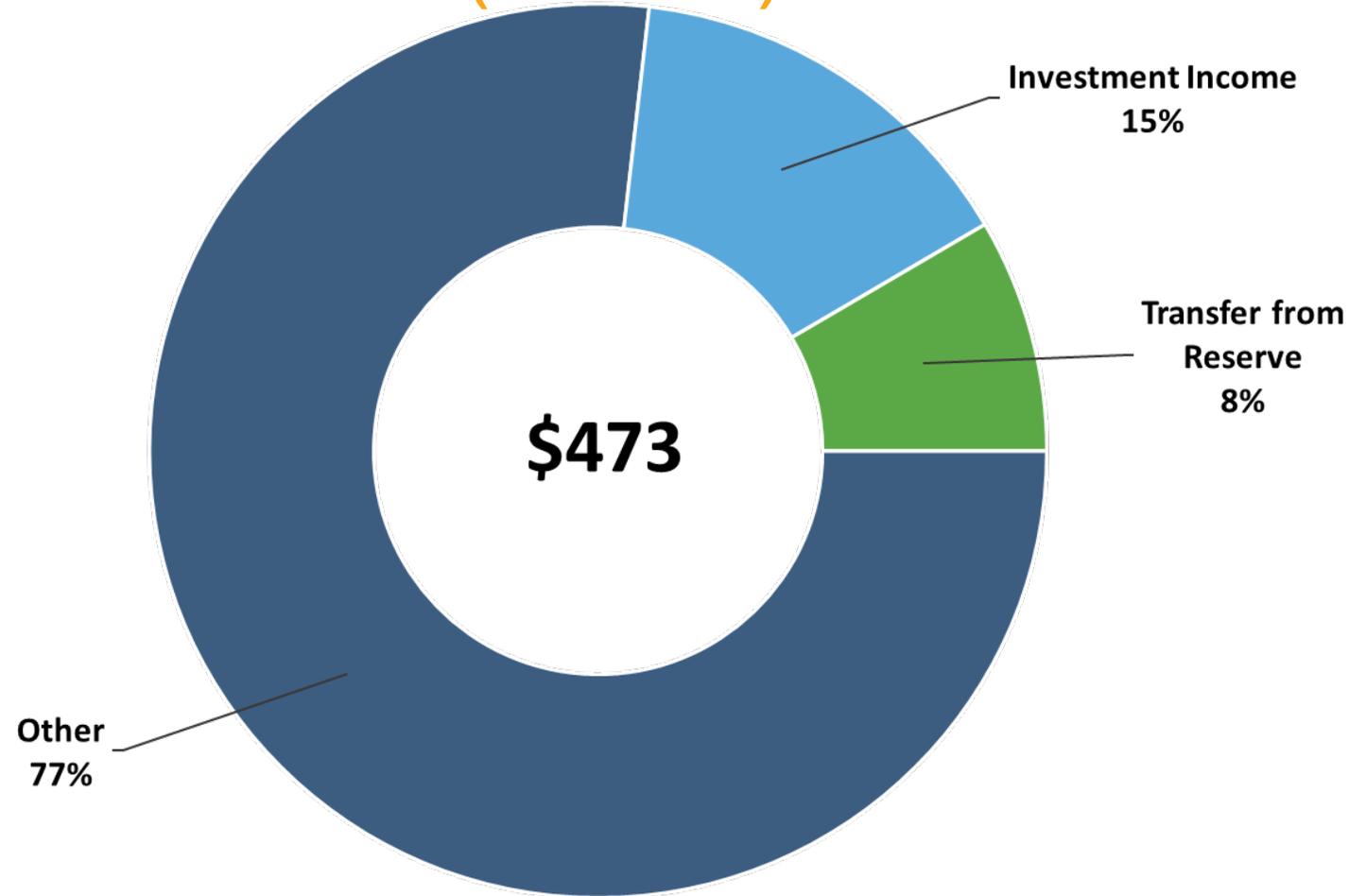


- Investment attraction
- Business retention and expansion
- Start-up and Early Stage Business Support
- Export development
- Technology transfer and innovation
- Information and marketing products
- Manage City's land inventory
- Event and tourism attraction
- Corporate sponsorships
- Collaborative economic development partnerships



# Economic and Business Development

## Total Revenues 2025 (\$000's)

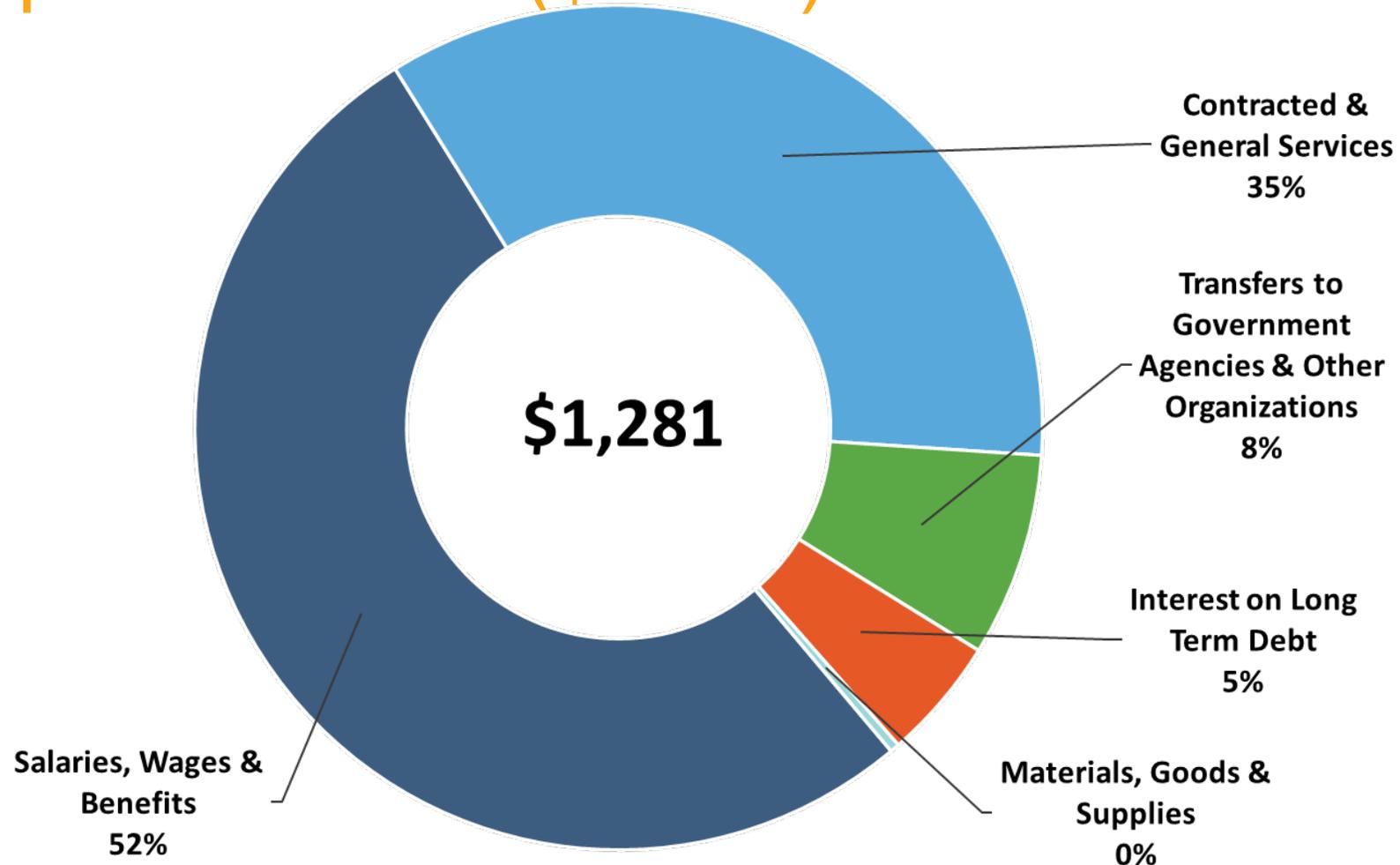


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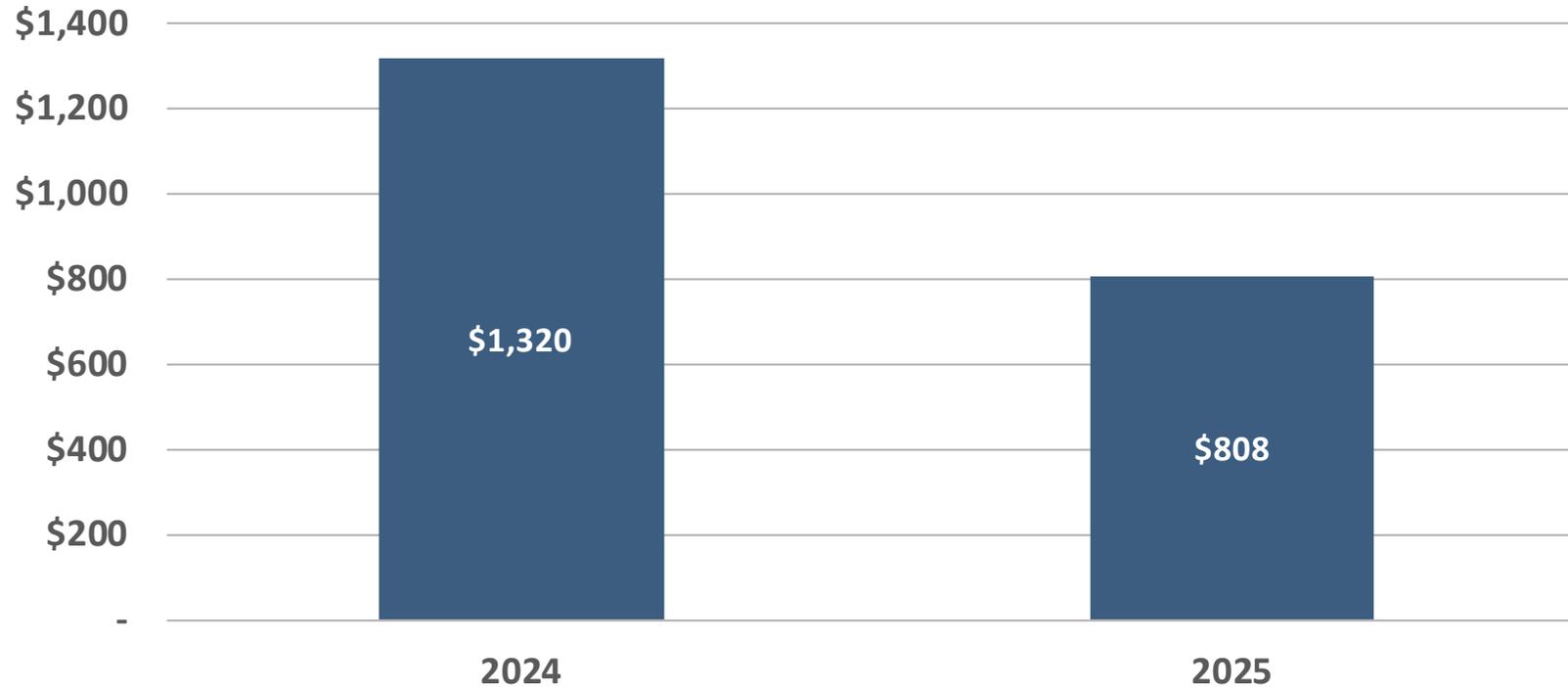
# Economic and Business Development

## Total Expenses 2025 (\$000's)



# Economic and Business Development

## Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (Decrease)
Net Budget	\$1,320	\$808	(\$512)	(38.80%)



# Economic and Business Development

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
Redevelopment Initiatives for City Centre	One Time		\$40,000	-	-	124
Industrial Investment Action Plan	One Time		-	\$45,000	-	135



# Economic and Business Development

## Capital Profiles



There are no capital profiles



# Planning and Development

## Overview of Programs and Services

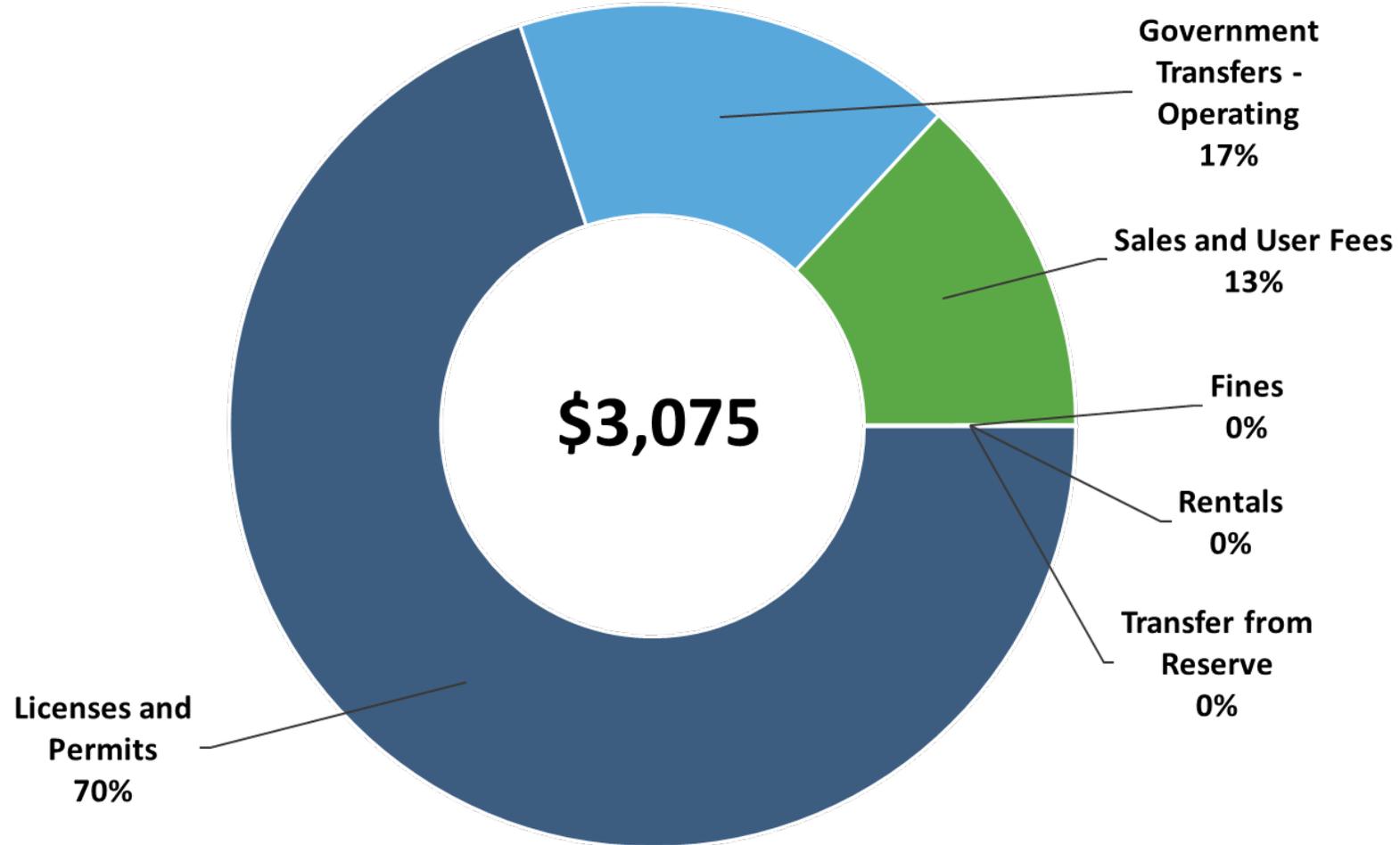


- Lead long-range and current land-use planning and related policy development
- Develop land-use regulations and guidelines
- Approve subdivisions
- Issue development permits
- Issue building and trades permits and conduct inspections for compliance and safety
- Issue licences (including business, mobile vending and hen keeping)



# Planning and Development

## Total Revenues 2025 (\$000's)

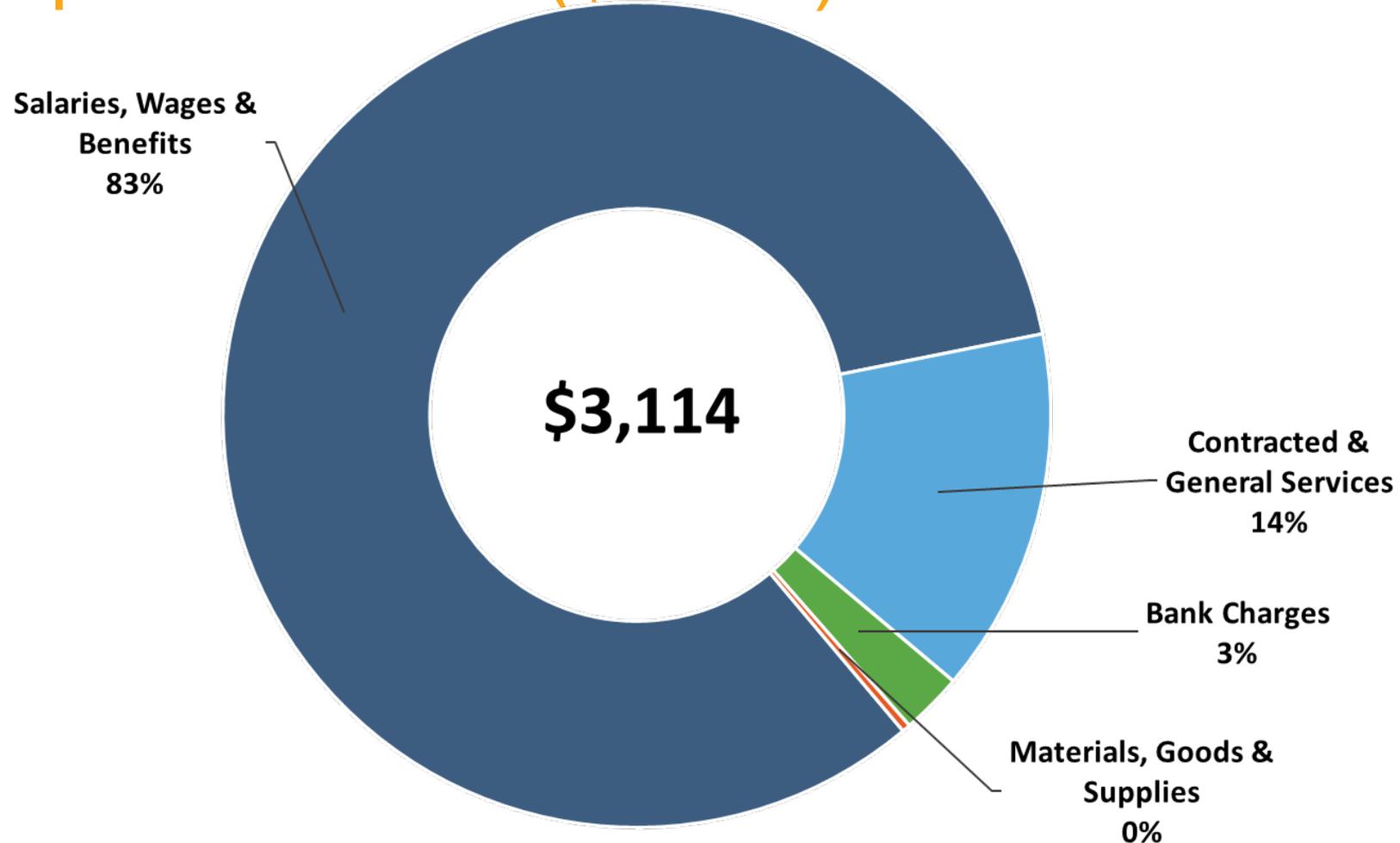


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# Planning and Development

## Total Expenses 2025 (\$000's)

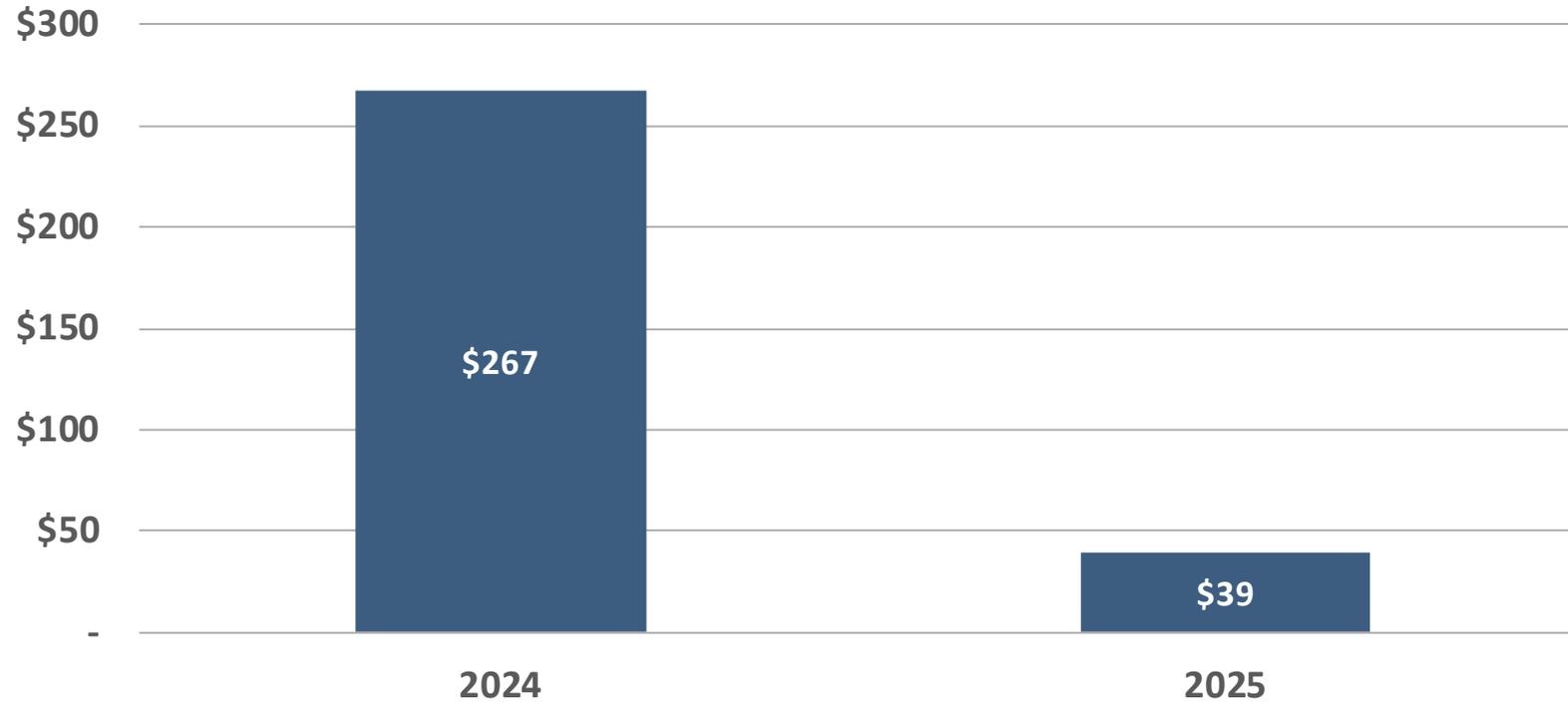


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# Planning and Development

## Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ Increase	% Increase
			\$ (Decrease)	% (Decrease)
Net Budget	\$267	\$39	(\$228)	(85.39%)

# Planning and Development

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
Land Use Bylaw	One Time		-	\$150,000	\$150,000	133



# Planning and Development

## Capital Profiles



There are no capital profiles



# Utility Services Function



Services within this function include:

- Solid Waste
- Stormwater
- Sanitary sewer
- Water

The Engineering, Public Works and Finance departments support the utility services function



# Utility Services Function – page 114

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	26,018	28,739	31,113	33,859	35,510
Penalties	128	120	128	128	128
Other	4	2	389	547	577
Transfer from Reserves	645	281	694	455	528
<b>Total Revenues</b>	<b>26,795</b>	<b>29,142</b>	<b>32,324</b>	<b>34,988</b>	<b>36,744</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,221	2,491	2,662	2,812	2,951
Contracted & General Services	3,978	4,732	4,387	4,395	4,413
Purchases from Other Governments	10,869	11,318	12,362	13,084	13,978
Utility Administration Fee	2,670	2,810	2,983	3,111	3,262
Materials, Goods, Supplies	495	546	680	662	667
Principal Repayment on Long Term Debt	225	430	633	667	716
Interest on Long Term Debt	230	388	545	563	598
Other	8	14	15	15	16
Transfer to Reserves	6,099	6,412	8,058	9,679	10,144
<b>Total Expenses</b>	<b>26,795</b>	<b>29,142</b>	<b>32,324</b>	<b>34,988</b>	<b>36,744</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Utility Services – Solid Waste

## Overview of Programs and Services

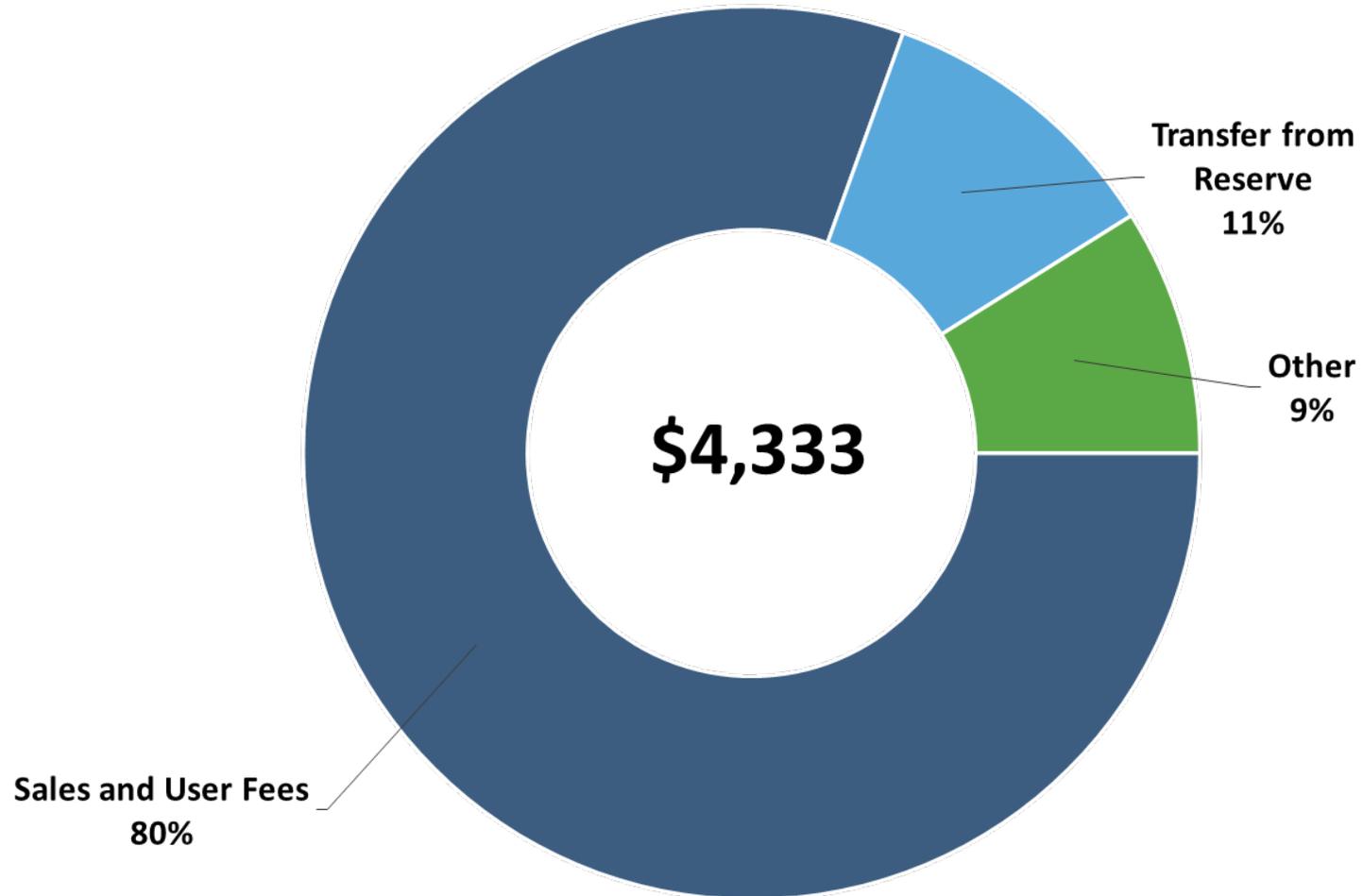


- Solid waste
  - Delivers a 3 stream – garbage, waste, organics – curbside solid waste collection program
  - Eco Centre operations
  - Provide special collection events such as document shredding



# Utility Services – Solid Waste

Total Revenues 2025 (\$000's)

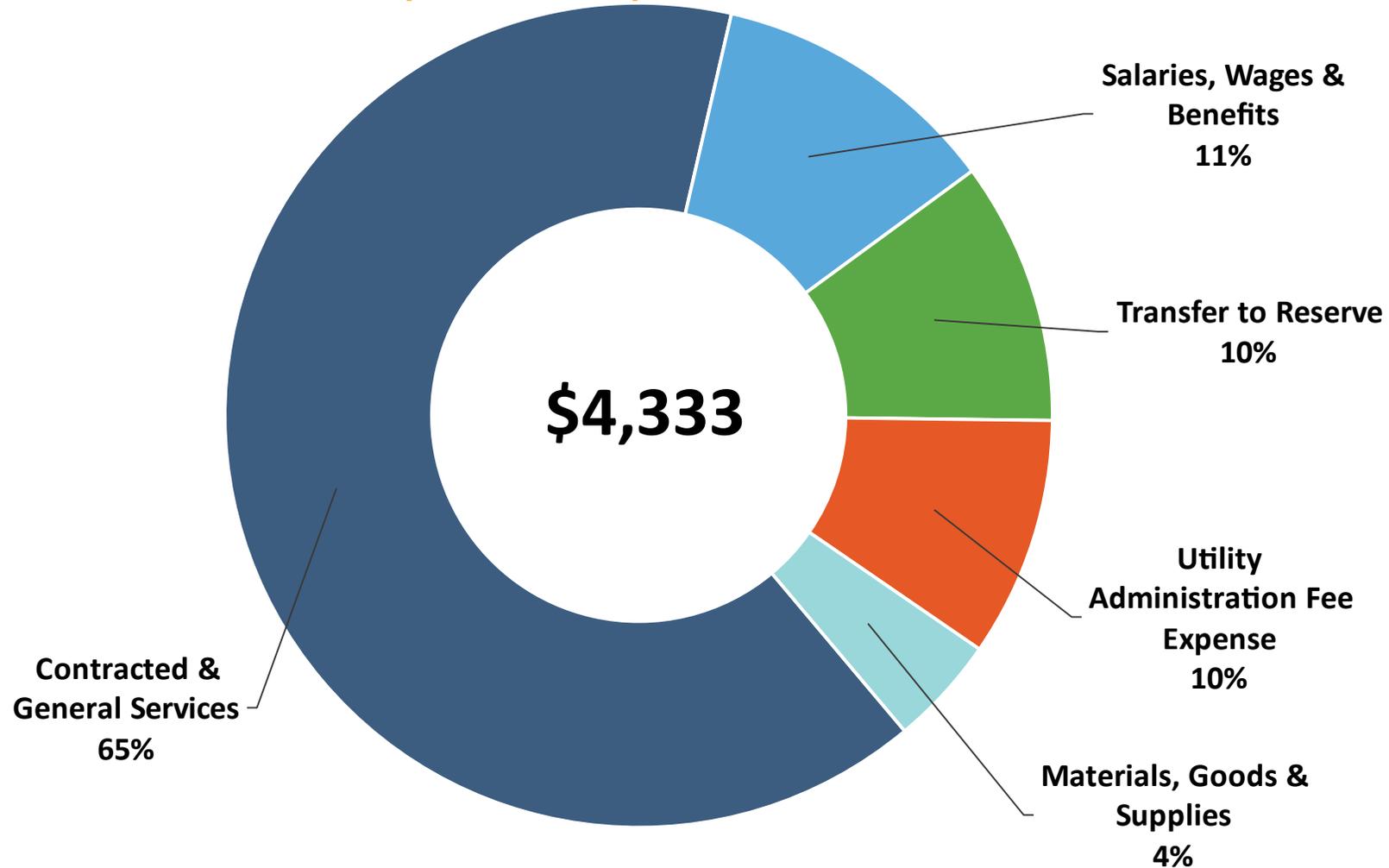


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# Utility Services – Solid Waste

Total Expenses 2025 (\$000's)

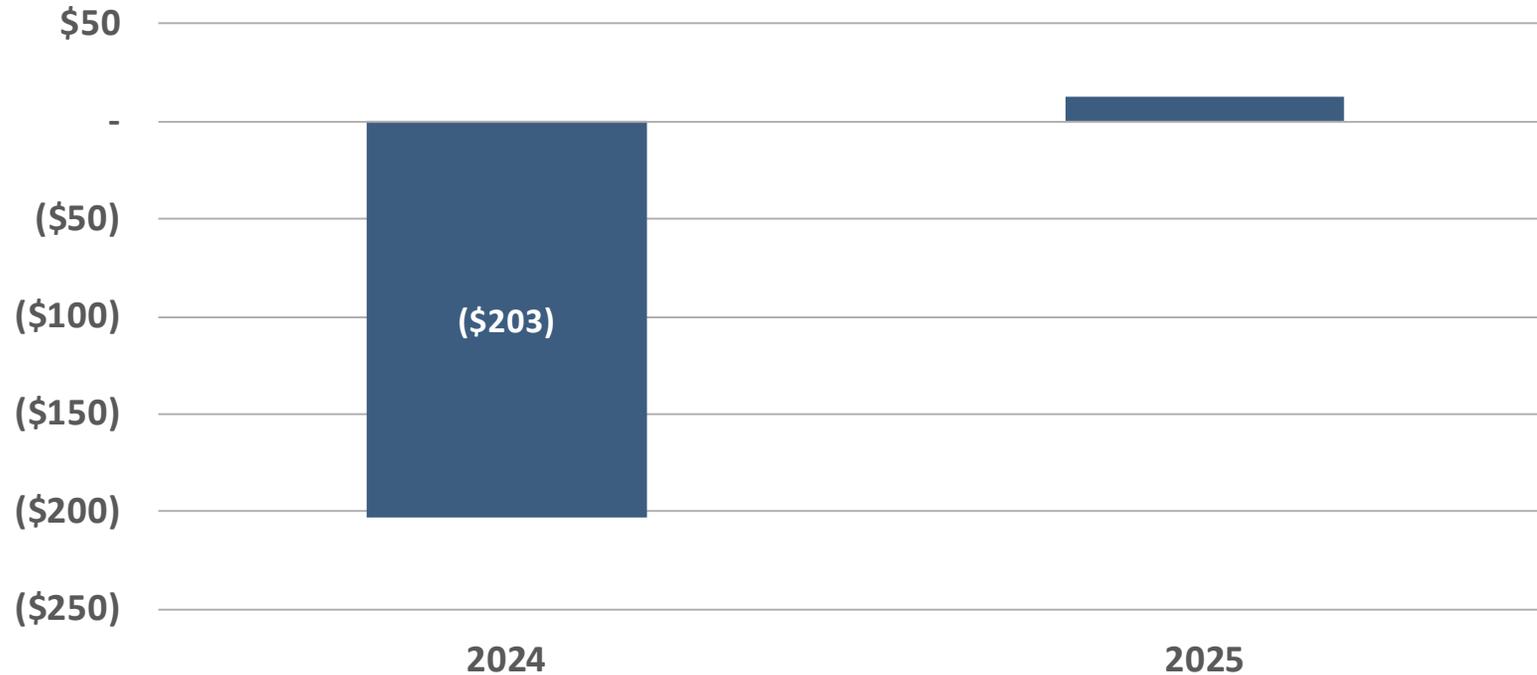


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# Utility Services – Solid Waste

## Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ (Increase) \$ Decrease	% Increase % (Decrease)
Net Transfer (To)/From Reserve (Surplus) / Deficit	(\$203)	\$13	\$216	(106.24%)

# Utility Services – Solid Waste

## Recommended Business Cases



There are no recommended business cases



# Utility Services – Solid Waste

## Capital Profiles



PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+	Pg #
Eco Centre	Utility - Solid Waste	-	-	\$300,000	\$2,700,000	235
Fleet & Equipment Lifecycle Replacement Plan	Utility - Solid Waste	\$59,845	-	-	\$153,000	244



# Utility Services - Stormwater

## Overview of Programs and Services

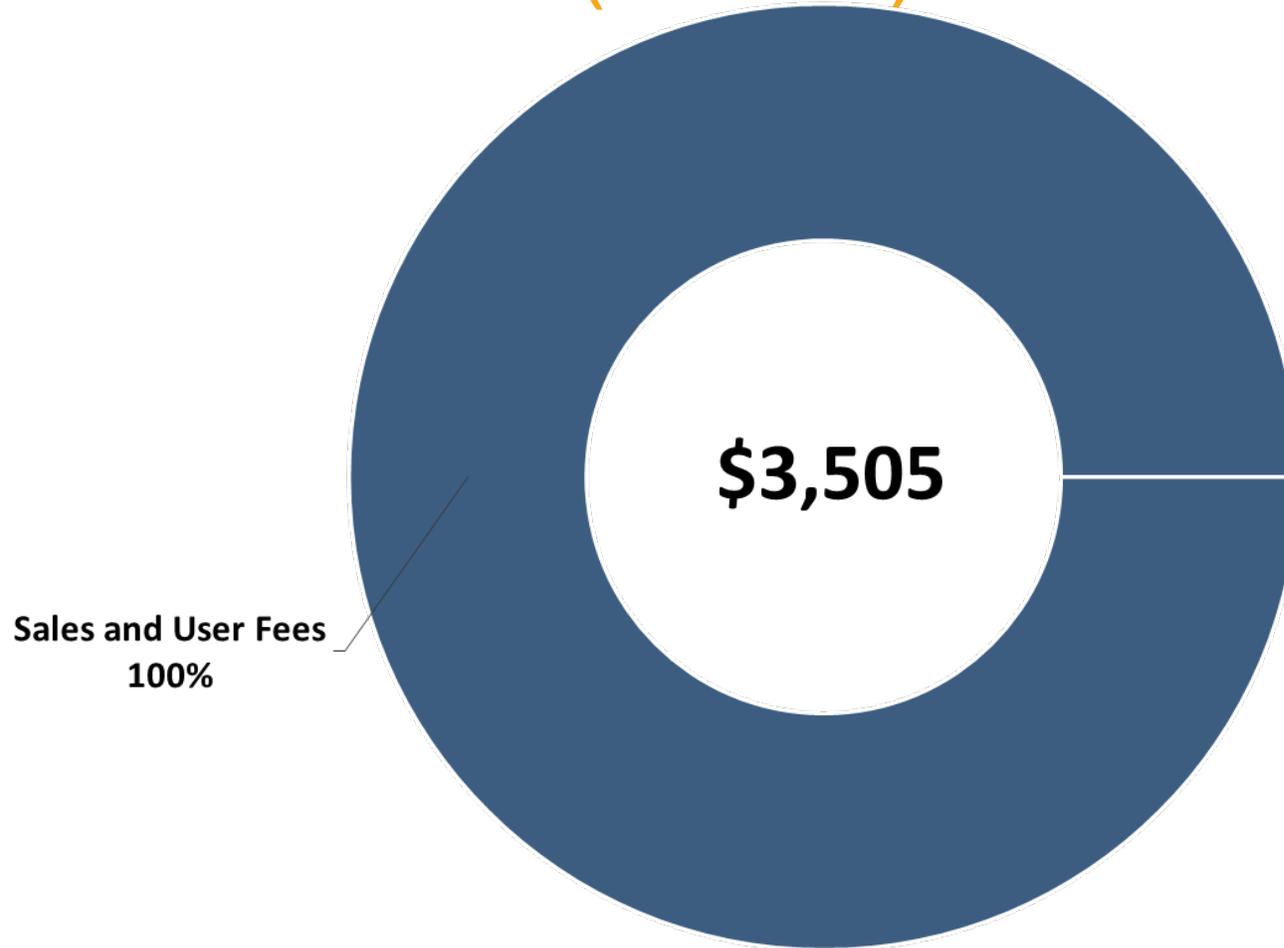


- Stormwater
  - Planning for growth, rehabilitation, and major maintenance of storm sewers
  - Maintenance of stormwater management facilities (storm and dry ponds) and
  - Maintenance of overland conveyance structures including culverts, swales and ditches
  - Maintenance of underground system components such as stormwater mains, catch basins and manholes
  - Emergency response for spills
  - Pest control



# Utility Services - Stormwater

Total Revenues 2025 (\$000's)

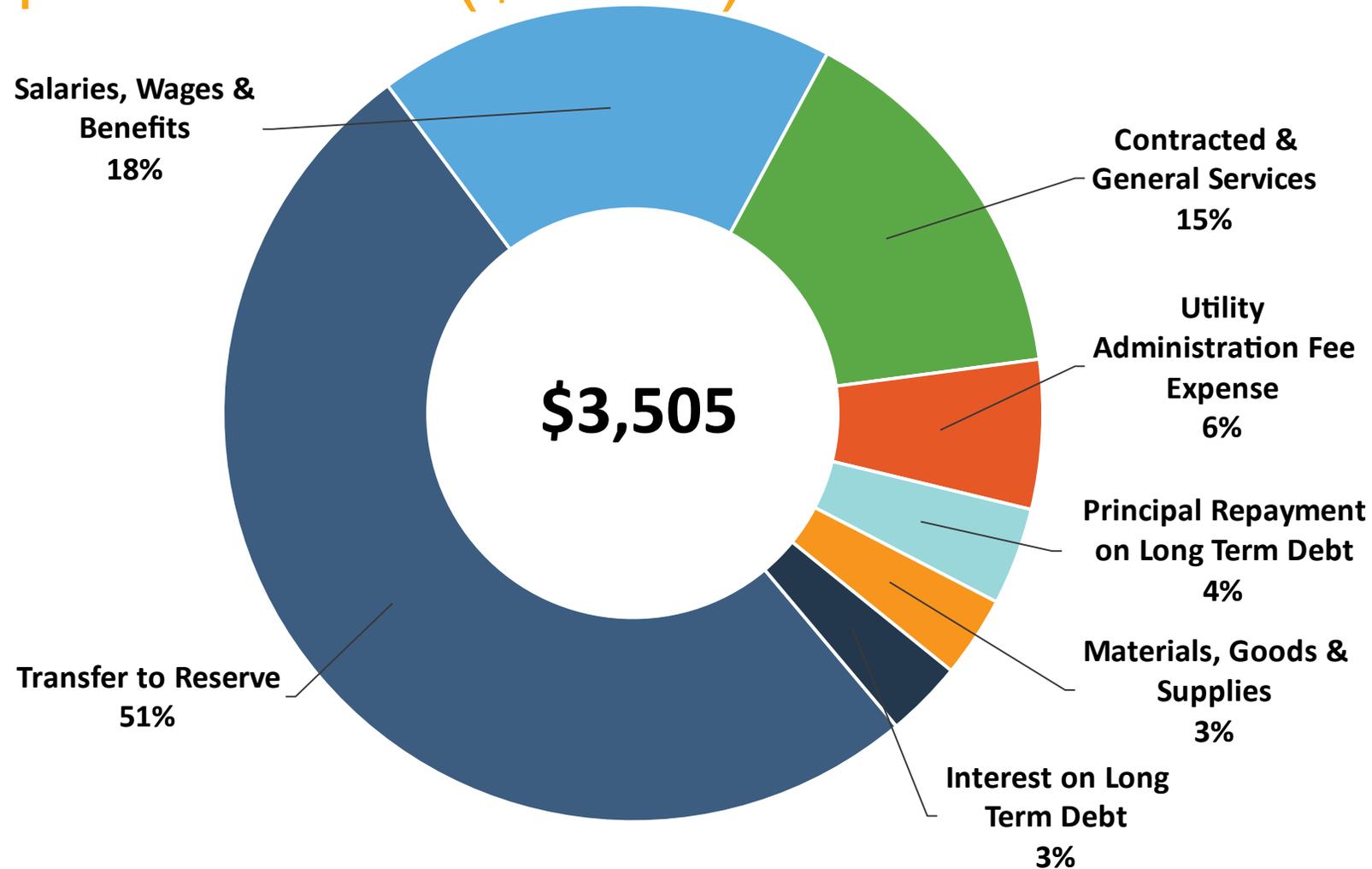


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# Utility Services - Stormwater

Total Expenses 2025 (\$000's)

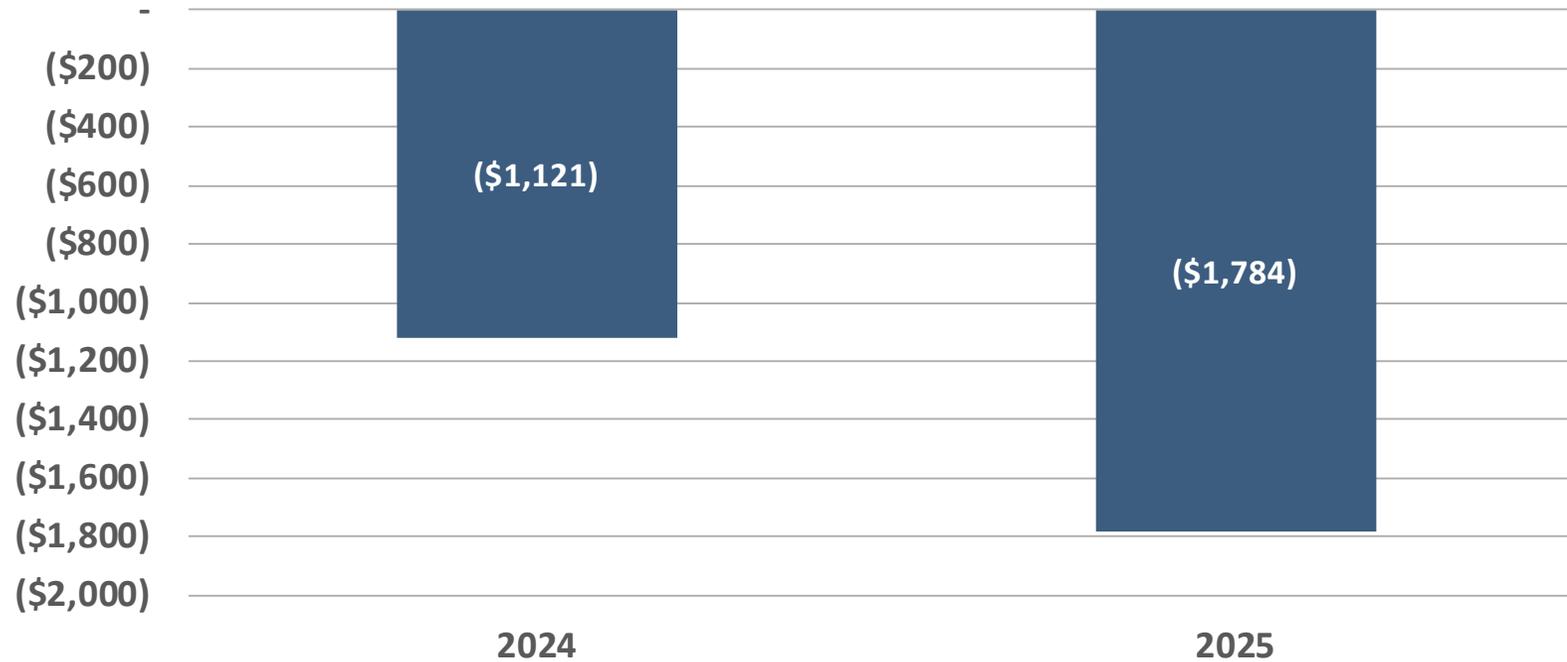


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# Utility Services - Stormwater

## Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ (Increase) \$ Decrease	% Increase % (Decrease)
Net Transfer (To)/From Reserve (Surplus) / Deficit	(\$1,121)	(\$1,784)	(\$663)	59.17%



# Utility Services - Stormwater

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
Drainage Operator	Ongoing	1.0	-	\$67,180	\$93,415	176



# Utility Services - Stormwater

## Capital Profiles – Slide 1 of 2



PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+	Pg #
Compact Excavator	Utility - Stormwater	-	\$200,000	-	-	230
Boundary Road - Stormwater	Utility - Stormwater	\$748,000	\$748,000	-	-	234
Fleet & Equipment Lifecycle Replacement Program - Stormwater	Utility - Stormwater	-	-	-	\$621,399	243
Storm Water Management Facility	Utility - Stormwater	\$200,000	\$250,000	\$125,000	\$1,095,000	250
Stormwater Management Facility Aeration	Utility - Stormwater	\$200,000	\$200,000	\$200,000	\$1,400,000	251
Collector/Local Roadway Resurfacing - Stormwater	Utility - Stormwater	\$180,000	\$70,000	\$190,000	\$337,000	252



# Utility Services - Stormwater

## Capital Profiles – Slide 2 of 2



PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+	Pg #
Support to City Centre Area Redevelopment Plan - Stormwater	Utility - Stormwater	-	-	\$900,000	\$750,000	253
Stormwater Rehabilitation	Utility - Stormwater	-	-	-	\$1,420,000	254



# Utility Services – Sanitary Sewer

## Overview of Programs and Services

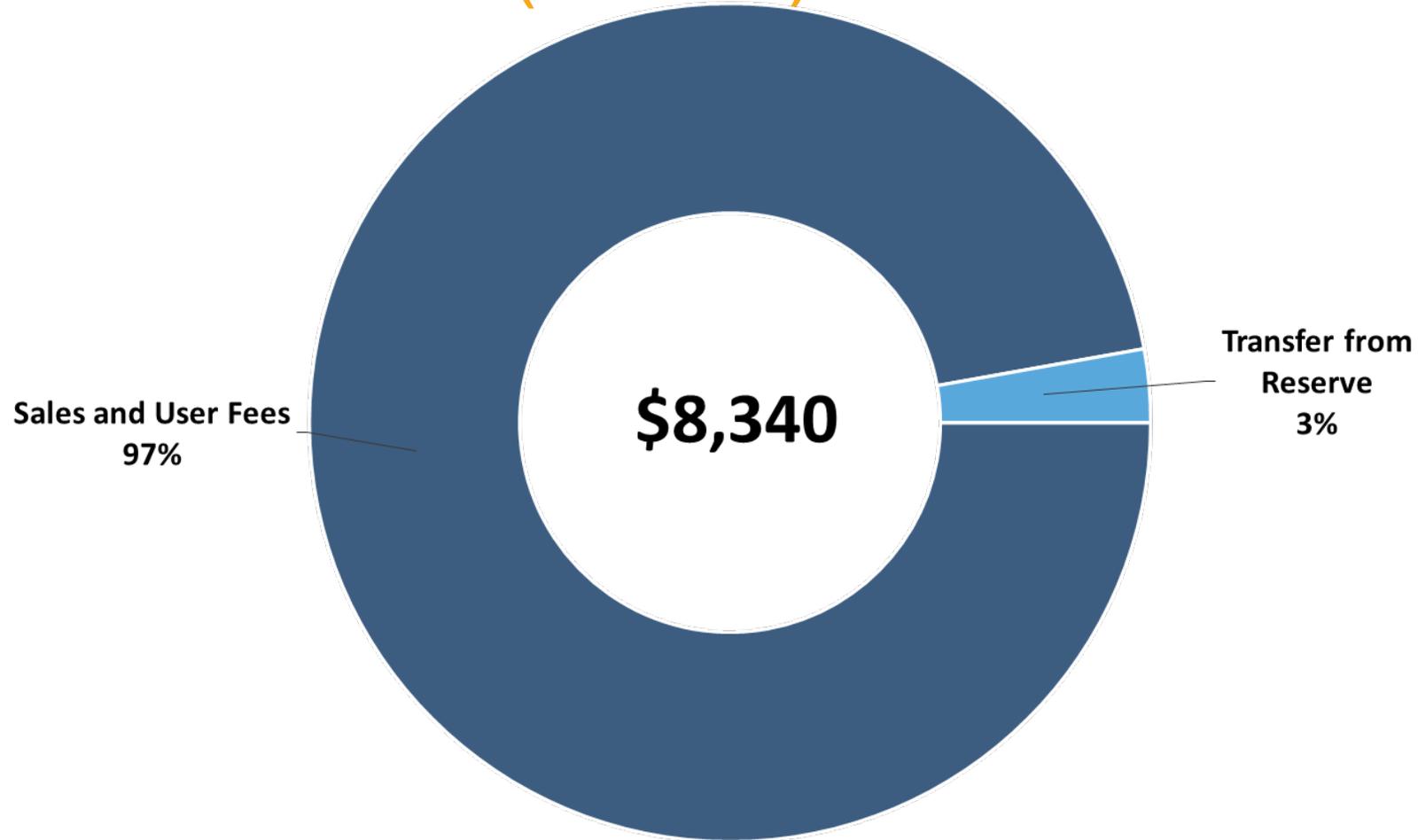


- Sanitary sewer
  - Planning for growth, rehabilitation, and major maintenance of sanitary sewers
  - Maintenance of sewer mains, laterals and manholes



# Utility Services – Sanitary Sewer

Total Revenues 2025 (\$000's)

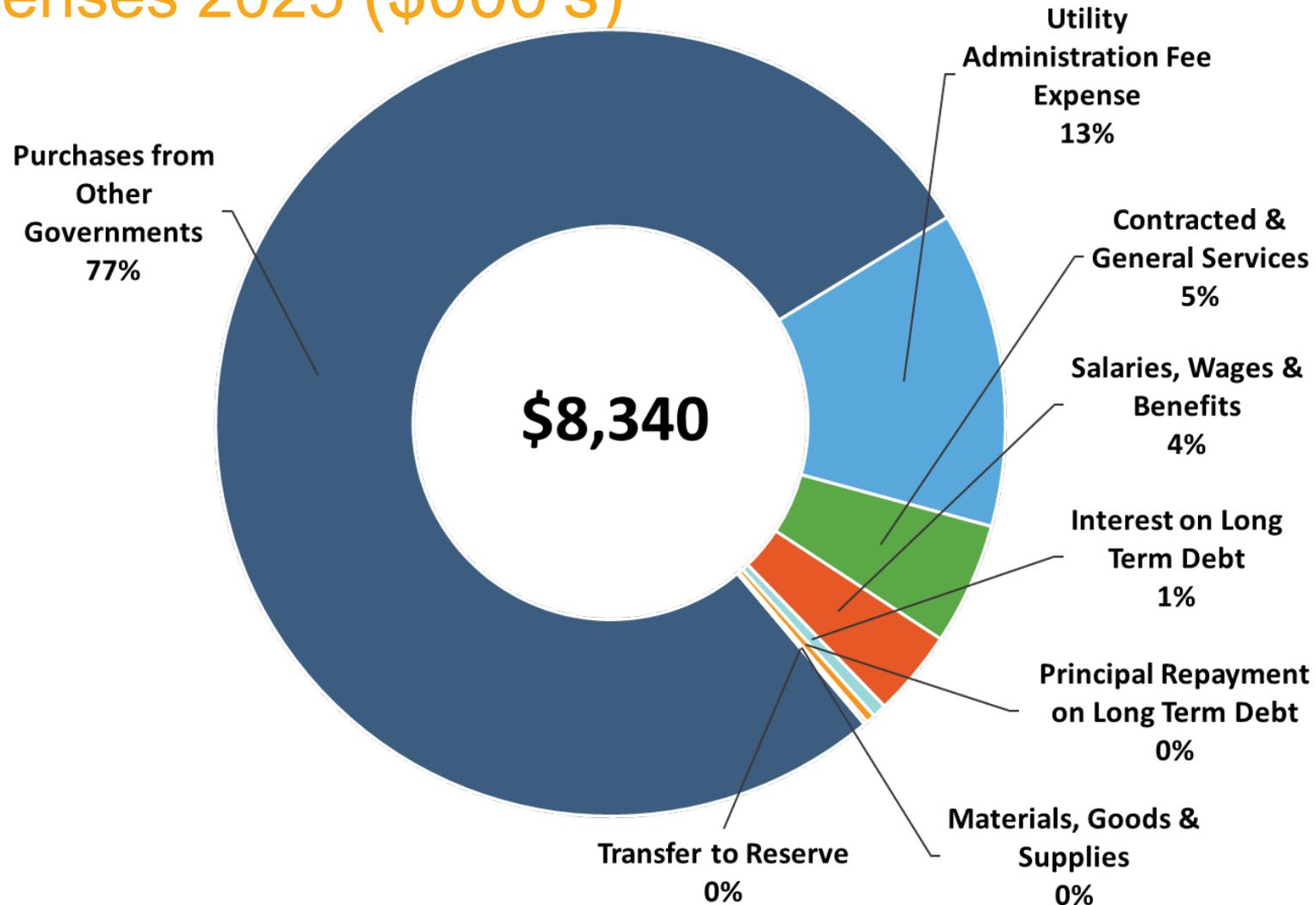


Pg. 115



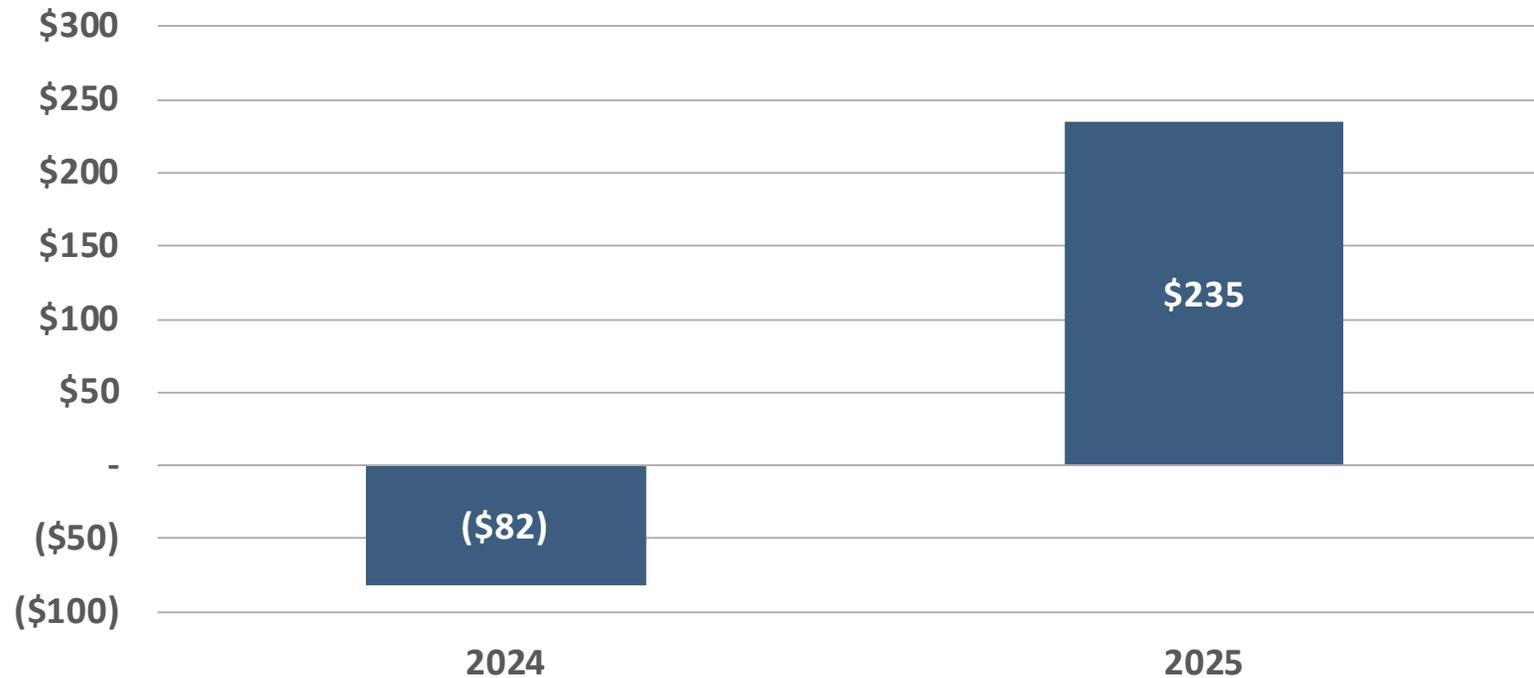
# Utility Services – Sanitary Sewer

Total Expenses 2025 (\$000's)



# Utility Services – Sanitary Sewer

## Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ (Increase) \$ Decrease	% Increase % (Decrease)
Net Transfer (To)/From Reserve (Surplus) / Deficit	(\$82)	\$235	\$317	(387.07%)



# Utility Services – Sanitary Sewer

## Recommended Business Cases



There are no recommended business cases



# Utility Services – Sanitary Sewer

## Capital Profiles



PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+ Planned	Pg #
Boundary Road - Sanitary Sewer	Utility - Sanitary Sewer	\$602,000	-	-	-	231
Pickup Truck - Utilities*	Utility - Sanitary Sewer	\$37,500	-	-	-	232
4 x 4 for Operator	Utility - Sanitary Sewer	\$65,000	-	-	-	233
Fleet & Equipment Lifecycle Replacement Plan - Sanitary Sewer	Utility - Sanitary Sewer	\$477,000	\$84,615	-	\$1,574,996	241
Support to City Centre Area Redevelopment - Sanitary Sewer	Utility - Sanitary Sewer	\$800,000	\$1,200,000	-	\$2,600,000	247
Industrial Watermain - Sanitary Sewer	Utility - Sanitary Sewer	-	\$300,000	-	\$1,520,000	248
Sanitary Sewer Rehabilitation	Utility - Sanitary Sewer	-	-	\$375,000	\$8,200,000	249
<i>*Funding is split between Water &amp; Sanitary Sewer</i>						



# Utility Services - Water

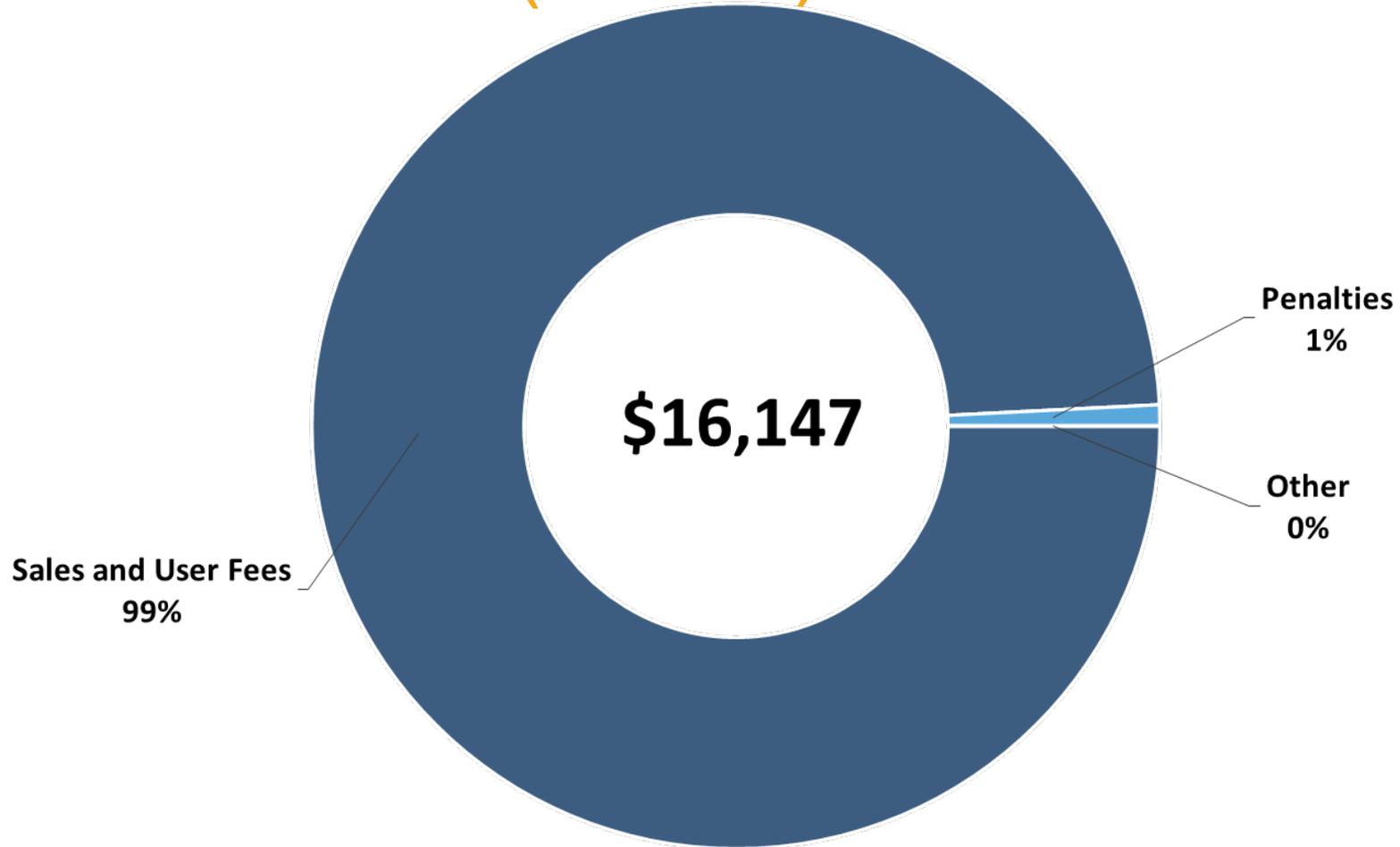
## Overview of Programs and Services



- Water
  - Planning for growth, rehabilitation, and major maintenance of water mains
  - Supporting the water storage and distribution network
  - Operation and maintenance of system components including reservoirs, pumps, hydrants, water mains, meters and valves
  - Truck Fill Station operation and maintenance
  - Underground utility locate services

# Utility Services - Water

Total Revenues 2025 (\$000's)

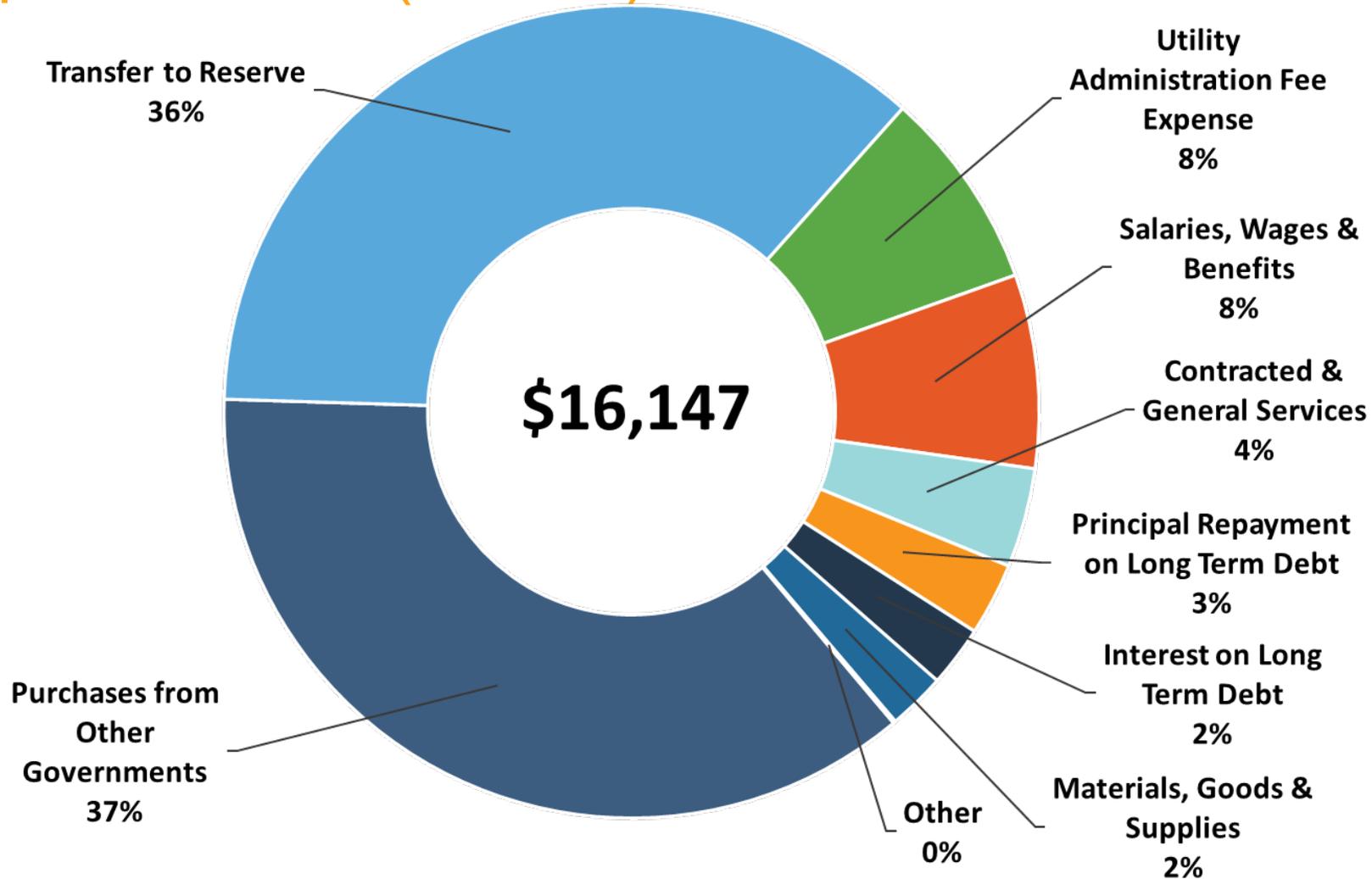


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# Utility Services - Water

Total Expenses 2025 (\$000's)

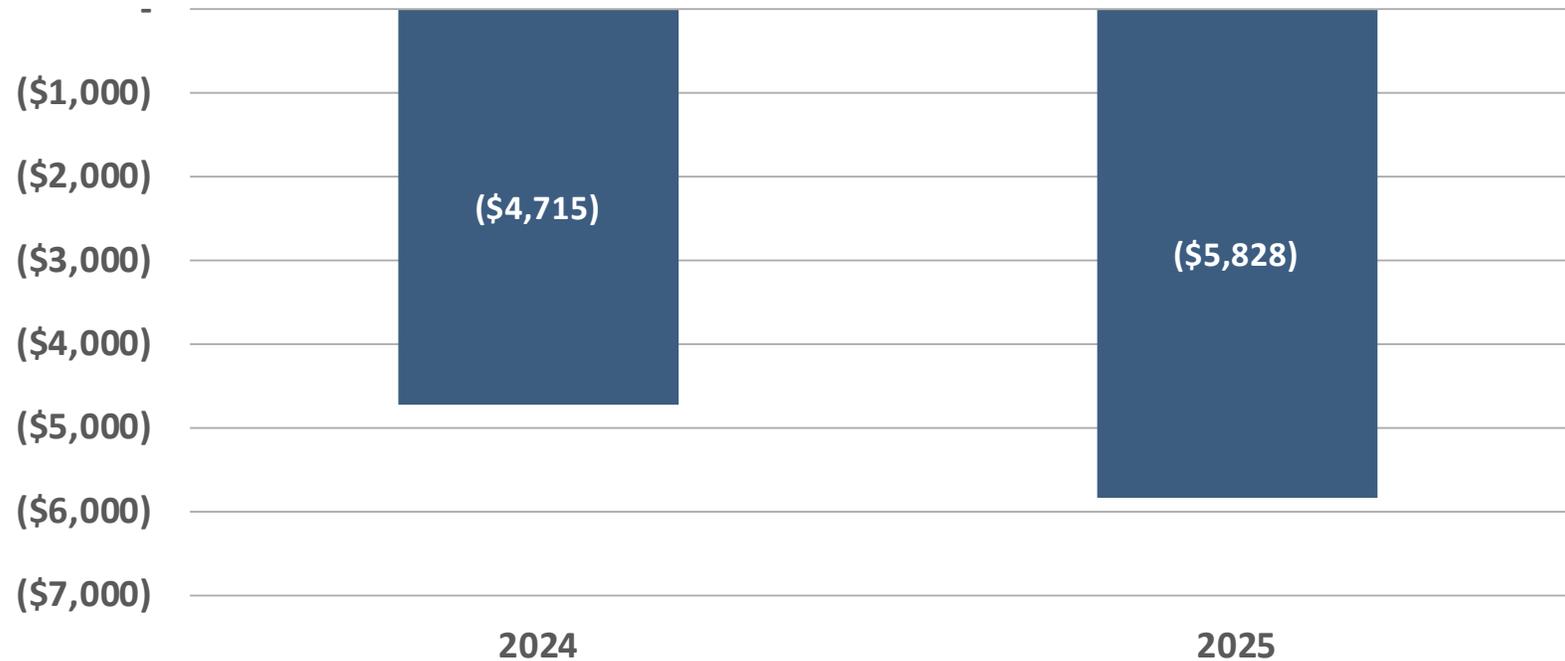


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# Utility Services - Water

## Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ (Increase) \$ Decrease	% Increase % (Decrease)
Net Transfer (To)/From Reserve (Surplus) / Deficit	(\$4,715)	(\$5,828)	(\$1,113)	23.61%



# Utility Services - Water

## Recommended Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2025	2026	2027	Pg #
Confined Space Rescue Equipment	One Time		\$19,140	-	-	173
Utilities Maintenance Worker	Ongoing	1.0	\$60,216	\$83,496	\$86,389	174



# Utility Services - Water

## Capital Profiles – Slide 1 of 2



PROJECT NAME	SERVICE TYPE	2025	2026	2027	2028+	Pg #
		Recommended	Planned	Planned	Planned	
Pressure Reducing Valves	Utilities - Water	\$450,000	\$162,500	-	\$112,500	236
Boundary Road - Water	Utilities - Water	\$789,000	-	-	-	237
Pick Up Truck - Utilities	Utilities - Water	\$37,500	-	-	-	239
4 X 4 Pick Up Truck - Water*	Utilities - Water	\$65,000	-	-	-	240
Fleet & Equipment Lifecycle Replacement Plan - Water	Utilities - Water	\$75,090	-	\$110,345	\$174,729	246
Support to City Centre Area Redevelopment Plan - Water	Utilities - Water	\$1,000,000	\$2,000,000	-	\$3,800,000	255
Water Reservoir	Utilities - Water	\$1,000,000	-	\$1,000,000	\$50,000	256
Industrial Watermain - Water	Utilities - Water	-	\$2,000,000	-	\$10,200,000	257
<i>*Funding is split between Water &amp; Sanitary Sewer</i>						



# Utility Services - Water

## Capital Profiles – Slide 2 of 2



PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+ Planned	Pg #
Water Rehabilitation Program	Utilities - Water	-	-	\$3,200,000	\$17,660,000	258
Water Meter Replacement Program	Utilities - Water	\$340,000	\$340,000	\$340,000	\$2,380,000	259
Water Meter Growth Plan	Utilities - Water	\$450,000	\$450,000	\$450,000	\$3,150,000	238



# Developer Operating Budget



- **Development projects**
  - To construct transportation, sanitary sewer, water, recreation, and library infrastructure.
- **Funding**
  - Through developer levies, and debt.





# 2025 Developer Operating Budget – page 61

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Developer Contributions & Levies	567	2,003	4,665	5,462	4,935
Transfer from Reserves	704	327	223	282	510
<b>Total Revenues</b>	<b>1,271</b>	<b>2,330</b>	<b>4,888</b>	<b>5,744</b>	<b>5,445</b>
<b>Expenses</b>					
Principal Repayment on Long Term Debt	966	624	1,436	1,634	1,842
Contracted & General Services	22	-	-	-	-
Interest on Long Term Debt	283	504	1,172	1,404	1,627
Transfer to Reserves	-	1,202	2,280	2,706	1,977
<b>Total Expenses</b>	<b>1,271</b>	<b>2,330</b>	<b>4,888</b>	<b>5,744</b>	<b>5,445</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





# Alignment to Council's 2022-2025 Strategic Plan

Connecting the Recommended Corporate Plan to the  
Strategic Plan



# Council's Strategic Plan



- Sets the priorities and goals Council wishes to accomplish over the course of their term.
- Guides Administration in serving the community and is a foundational element to the development of the Corporate Plan.

Includes four themes:

-  Community Connections
-  Environmental Sustainability
-  Economic Prosperity
-  Governance in Action

# Council's Strategic Plan



- Department program and service delivery operationally supports the advancement of the Strategic Plan.
- For some aspects of the Strategic Plan, additional resources are required to effectively achieve the actions.
- The following summarizes, by Strategic Plan theme, the work departments are planning for within existing operational budgets as well as additional resources required through business cases.
- As we are entering into the final year of the Plan, there are few business cases with direct alignment to achieving an action.



# Community Connections - Page 32

## Community Connection and Belonging



### Operational Alignment

- Support community groups to build inclusion within local facilities and amenities.
- Assist community groups in building capacity to deliver programs and host events.
- Enhance community engagement opportunities.
- Conduct a study to determine if recreation and culture facilities are physically and financially accessible and need community needs.

### Additional Resources Required

- Additional grant funding for the Civic Grants Program
- Public Budget Submissions



# Community Connections

## Community Connection Through Recreation and Play



### Operational Alignment

- Identify gaps in currently offered recreation and leisure programming.
- Explore how outdoor municipal space could be leveraged to deliver recreation. programming or spontaneous, community driven activities with a focus on affordability and increased opportunities.
- Conduct a recreation facility review that identifies strategies and actions that best address community recreation needs.

### Additional Resources Required

- Youth Integrated Services
- Public Budget Submissions



# Community Connections

## Community Connection Through Cultural Experiences



### Operational Alignment

- Determine new cultural programming for residents.
- Identify community groups that have the capacity to implement culture programming.
- Advance recommendations in the City's Culture Master Plan.

### Additional Resources Required

- 0.5 FTE Special Event Permit Coordinator
- Public Budget Submissions



# Community Connections

## Community Connection Through Nature and Urban Planning



### Operational Alignment

- Develop an urban agriculture strategy that balances land use opportunities with policy requirements.
- Update City’s brand strategy.
- Update the City’s Transportation Master Plan.

### Additional Resources Required

- Parks Interpretive & Directional Signage Program



# Environmental Sustainability – Page 34



## Operational Alignment

- Integrate environmental considerations into decisions and approvals relating to growth, planning, infrastructure, transportation, and development.
- Inform residents on home improvements that improve resilience.
- Report on annual inspections, maintenance, and management of the City’s sanitary, water and stormwater systems.
- Update flood mapping and the City’s Stormwater Plan.
- Continue working with the Winter Emergency Response Committee.
- Develop educational plan for residents about local climate change impacts.
- Explore opportunities for indoor recreation during extreme heat or poor air quality.
- Determine feasibility of providing real time updates of outdoor rinks and ice conditions.
- Create a policy program to determine service levels and targets around naturalizing our urban landscapes and the urban canopy.
- Complete area analysis of environmentally sensitive lands.
- Consider options on potential investment opportunities in net new municipal land reserves.
- Revisit current policy on municipal reserve treatments.
- Review the City’s Natural Areas Management Policy.

## Additional Resources Required

- Public budget submission



# Economic Prosperity – Page 35



Operational Alignment	Additional Resources Required
<ul style="list-style-type: none"><li>• Business attraction, investment, and retention is encouraged within an environment that enables business to succeed, attract new investment and talent, and create local employment opportunities for residents.</li><li>• Leverage Columbus Park for cultural opportunities and events.</li></ul>	<ul style="list-style-type: none"><li>• Redevelopment Incentives for City Centre</li></ul>



# Governance in Action – Page 35



Operational Alignment	Additional Resources Required
<ul style="list-style-type: none"><li>• Conduct committee structure reviews as required.</li><li>• Complete bylaw and policy review project.</li><li>• Create a process for review of Council bylaws and policies.</li><li>• Develop a fiscal stewardship framework.</li><li>• Ensure City buildings, roads, and utilities are well managed and maintained, meeting the needs of residents today and tomorrow.</li><li>• Enable effective employee engagement.</li><li>• Explore the value of developing a Smart City strategy.</li><li>• Foster relationships within the Tri Municipal Region and the Edmonton Metro Region to advocate for regional priorities and find operational and strategic efficiencies.</li></ul>	<p>No additional resources are required to achieve the actions outlined in this theme in Council’s Strategic Plan.</p>





# Committee Deliberations: Budget 2025

Committee deliberation of the detailed municipal, utility and developer operating and capital budgets





# Process and Approach for Deliberations

Process for Committee questions and motions during the Governance & Priorities Committee Corporate Planning meeting.



# Process for Questions



- Questions from Committee members are welcomed throughout the presentation.
- If a question will be answered at another point in the presentation, Administration will defer it until that time.
- Questions requiring further exploration by Administration will be captured and reported back at the beginning of the next night of the Committee meeting.
- Questions asked during the last night of the meeting that require further exploration and cannot be answered during the meeting will be captured and reported back during the November 18 Council meeting.



# Process to Make a Motion



- Should a member of Committee wish to make an individual motion, they can notify Administration at any point in the deliberations.
- All motions will be automatically postponed until the conclusion of the corporate plan deliberations.
- Administration will support drafting motions based on Committee deliberations during the Governance and Priorities Committee meeting.
- All motions will be brought forward and debated on at the conclusion of deliberations.



# Budget 2025

- Includes business cases requiring either ongoing funding from the tax base, or one-time funding from reserve.
- Presents capital profiles identifying costs related directly to capital projects and programs.



# Municipal Tax Revenue Requirement – page 50

	2025 Interim Budget (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>			
Utility Administration Fees	2,983	3,111	3,282
Government Transfers - Operating	4,129	3,845	3,803
Fines	1,255	1,255	1,255
Licenses & Permits	2,384	2,279	2,279
Franchise Fees	8,800	9,039	9,284
Sales & User Fees	2,885	2,888	2,888
Sales to Other Governments	3,611	3,611	3,611
Other	888	778	777
Rentals	2,545	2,545	2,583
Penalties	895	709	723
Investment Income	934	1,016	1,038
Transfer From Municipal Reserves	1,278	1,233	2,858
<b>Transfer From Municipal Reserves- One-Time Business Cases</b>	<b>351</b>	<b>195</b>	<b>205</b>
	<b>32,515</b>	<b>32,301</b>	<b>34,166</b>
<b>Expenses</b>			
Salaries, Wages & Benefits	42,876	44,116	45,270
Transfer To Reserves	4,395	5,444	7,949
Contracted & General Services	17,139	17,329	17,395
Purchases from Other Governments	10,894	11,004	11,281
Transfers to Government, Agencies and Other Organizations	3,934	4,088	5,703
Bank Charges	170	173	178
Interest on Long Term Debt	1,872	1,930	1,835
Materials, Goods, Supplies	6,444	6,812	6,947
Other	393	399	405
Principal Repayment on Long Term Debt	1,977	2,135	2,208
	<b>89,694</b>	<b>93,429</b>	<b>99,171</b>
<b>Base Municipal Requirement</b>	<b>57,179</b>	<b>61,128</b>	<b>65,004</b>
<b>Proposed Business Cases</b>			
On-Going Business Cases	913	2,121	2,999
One-Time Business Cases	351	195	205
	<b>1,265</b>	<b>2,316</b>	<b>3,204</b>
<b>Municipal Requirement</b>	<b>58,444</b>	<b>63,444</b>	<b>68,208</b>
<b>Municipal Tax</b>			
Base and Assessment Growth Municipal Tax	55,775	60,546	65,083
<b>Proposed Tax Increases:</b>			
Dedicated 1% and Split Rate for RMR	1,058	1,148	1,244
General Proposed Tax Increase (2.9% each year)	1,611	1,749	1,881
Proposed Municipal Tax 2025	<b>58,444</b>	<b>63,444</b>	<b>68,208</b>
<b>Net</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# Municipal Operating Budget

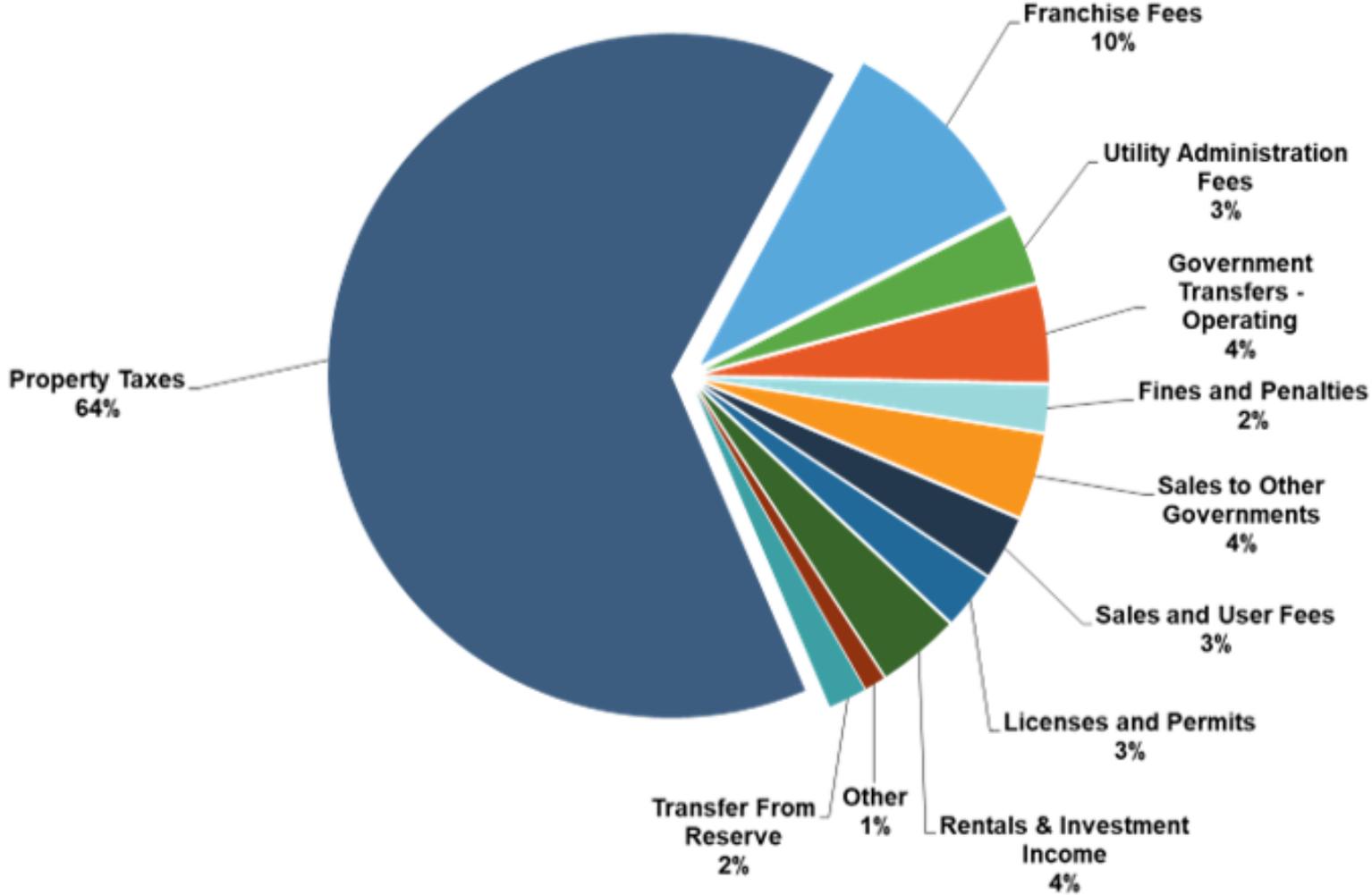
– page 51

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Property Taxes	49,247	54,203	58,444	63,444	68,208
Sales & User Fees	2,576	2,542	2,665	2,686	2,688
Franchise Fees	7,738	8,155	8,800	9,039	9,284
Government Transfers	4,321	4,256	4,129	3,845	3,803
Utility Administration Fees	2,670	2,810	2,983	3,111	3,262
Fines	2,030	2,407	1,255	1,255	1,255
Sales to Other Governments	2,779	3,121	3,611	3,611	3,611
Rentals	1,954	1,911	2,545	2,545	2,583
Licenses & Permits	3,038	2,291	2,384	2,279	2,279
Penalties	688	686	695	709	723
Investment Income	1,161	590	934	1,016	1,038
Other	1,887	722	886	776	777
Transfer from Reserves	3,552	5,888	1,629	1,428	2,863
<b>Total Revenues</b>	<b>83,641</b>	<b>89,582</b>	<b>90,959</b>	<b>95,745</b>	<b>102,374</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	37,342	41,110	43,234	45,572	47,287
Contracted & General Services	14,998	19,250	17,557	17,607	17,694
Purchases from Other Governments	10,198	11,553	10,938	11,543	12,120
Materials, Goods, Supplies	5,447	5,914	6,473	6,839	6,980
Principal Repayment on Long Term Debt	1,871	1,323	1,977	2,135	2,208
Transfers to Government, Agencies and Other Organizations	3,389	3,385	3,949	4,103	5,718
Interest on Long Term Debt	604	879	1,872	1,930	1,835
Other	341	431	393	399	405
Bank Charges	205	194	170	173	176
Transfer to Reserves	9,247	5,544	4,395	5,444	7,949
<b>Total Expenses</b>	<b>83,641</b>	<b>89,582</b>	<b>90,959</b>	<b>95,745</b>	<b>102,374</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



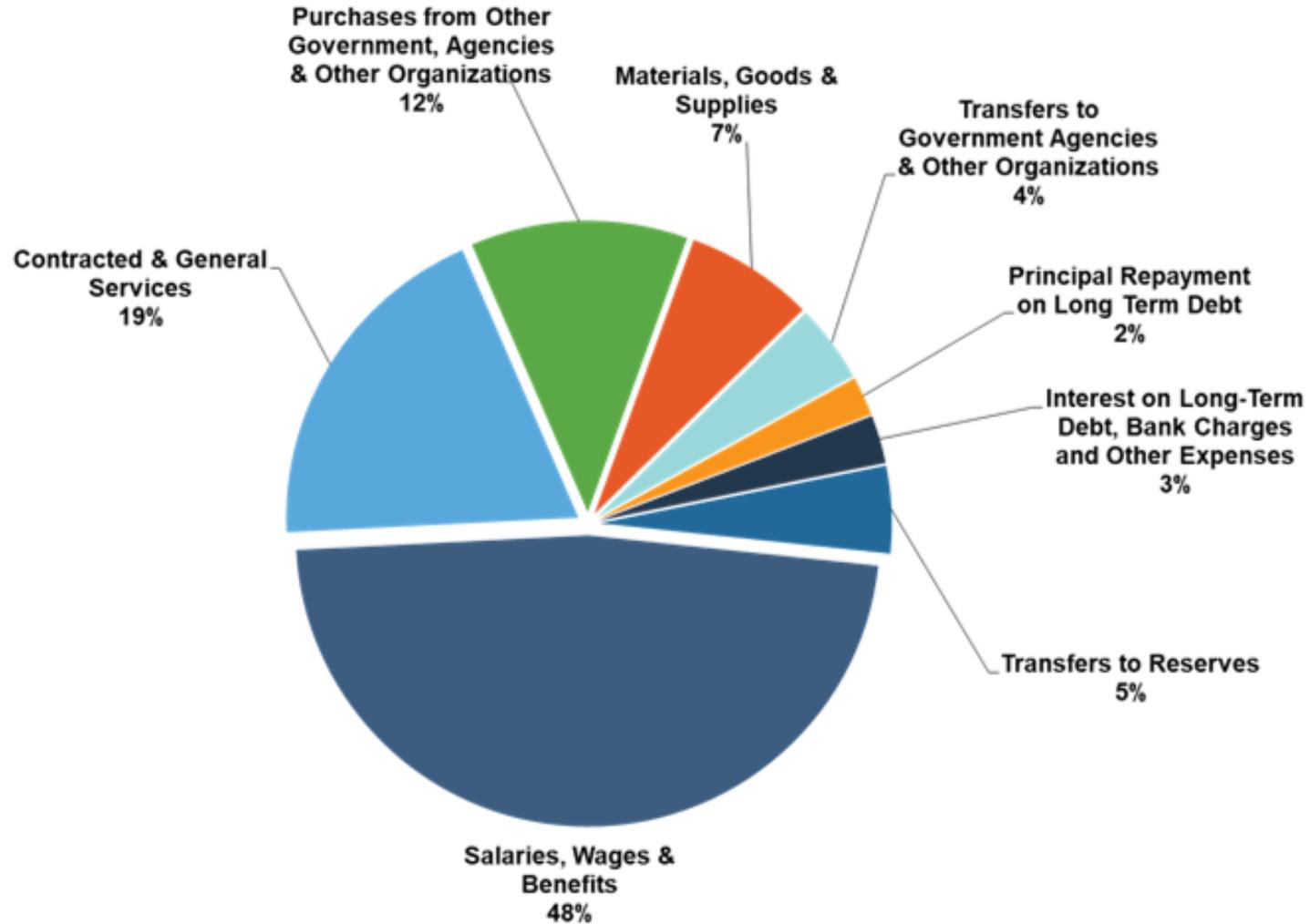
# 2025 Municipal Operating Revenues

– page 52



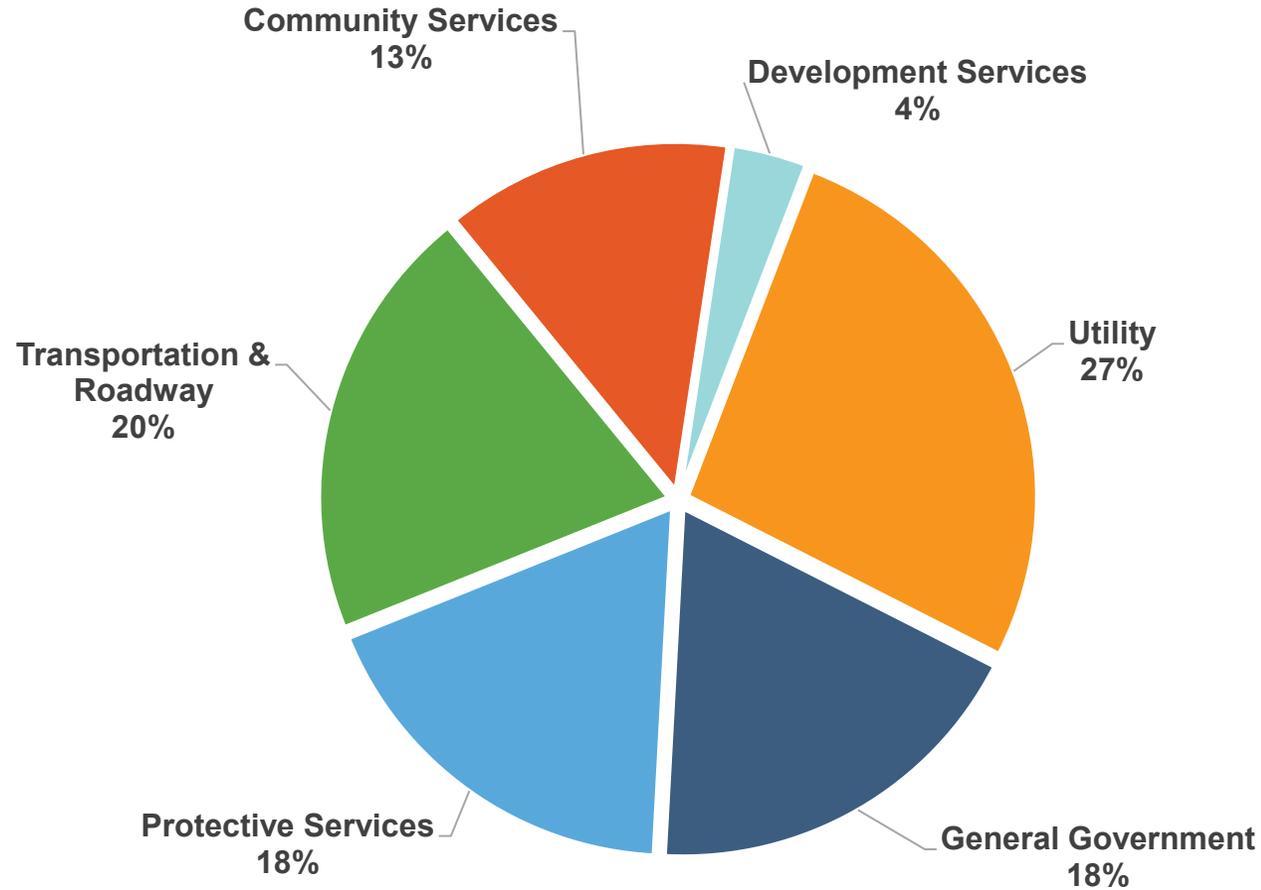
# 2025 Municipal Operating Expenses

– page 54



# Expenses by Function Combined

## Municipal, Utility, Developer



# List of Community Funding – page 56

	2023 Actuals (\$000's)	2024 Revised (\$000's)	2025 Recommended (\$000's)	2026 Planned (\$000's)	2027 Planned (\$000's)
<b>Council</b>					
Mayor's Awards - Annual High School	1	1	1	1	1
<b>Annual Funding</b>					
Domestic Violence	30	30	30	30	30
FCSS Organizations	-	30	30	30	30
Allied Arts Council	23	30	30	30	30
Spruce Grove & District Agricultural Society	25	25	25	25	25
Greater Parkland Information Centre (2021 provided to Visitor Information Centre)	15	15	15	15	15
Victim Services	11	11	11	11	11
<b>Subsidies</b>					
Subsidies provided to various organizations	17	73	9	9	9
<b>Other</b>					
Parkland Pickleheads	400	-	-	-	-
<b>Public Budget Submissions</b>					
Spruce Grove City Centre Business Association	10	10	10	-	-
Winter Emergency Response	28	63	28	28	28
Skydancer Indigenous Cultural Society	59	41	56	41	41
Parkland Wellness Center	-	10	-	-	-
Spruce Grove & District Agricultural Society	-	10	22	-	-
New Public Submissions - TBD	-	-	21	96	96
Allied Arts Council	8	-	-	-	-
TriCALA	8	8	10	-	-
Men's Shed	-	10	10	-	-
Filipino Culture Day	-	-	7	-	-
<b>Support to Local Business</b>					
City Centre Store Front Improvement Program	43	102	75	-	-
<b>Funding to Controlled Corporations</b>					
Library-Base Funding	1,068	1,237	1,680	1,808	1,835
Tri-Leisure Centre - Operating Funding	1,115	1,115	1,146	1,180	1,216
Tri-Leisure Centre - Capital Funding*	519	534	734	801	2,353
<b>Total</b>	<b>3,380</b>	<b>3,356</b>	<b>3,950</b>	<b>4,104</b>	<b>5,719</b>

\*Tri-Leisure Capital Funding was included in the Municipal Capital Budget in 2024 and prior years. 2025 and onwards, this funding has been reclassified to the Operating Budget per accounting standards.



# Utility Operating Budget – page 58

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	26,018	28,739	31,113	33,859	35,510
Penalties	128	120	128	128	128
Other	4	2	389	547	577
Transfer from Reserves	645	281	694	455	528
<b>Total Revenues</b>	<b>26,795</b>	<b>29,142</b>	<b>32,324</b>	<b>34,988</b>	<b>36,744</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,221	2,491	2,662	2,812	2,951
Contracted & General Services	3,978	4,732	4,387	4,395	4,413
Purchases from Other Governments	10,869	11,318	12,362	13,084	13,978
Utility Administration Fee	2,670	2,810	2,983	3,111	3,262
Materials, Goods, Supplies	495	546	680	662	667
Principal Repayment on Long Term Debt	225	430	633	667	716
Interest on Long Term Debt	230	388	545	563	598
Other	8	14	15	15	16
Transfer to Reserves	6,099	6,412	8,058	9,679	10,144
<b>Total Expenses</b>	<b>26,795</b>	<b>29,142</b>	<b>32,324</b>	<b>34,988</b>	<b>36,744</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Utility Operating: Sanitary Sewer

– page 115

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	5,630	6,741	8,104	9,714	10,507
Other	1	-	-	-	-
Transfer from Reserves	161	-	235	-	-
<b>Total Revenues</b>	<b>5,792</b>	<b>6,741</b>	<b>8,340</b>	<b>9,714</b>	<b>10,507</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	109	268	295	310	317
Contracted & General Services	312	310	418	423	429
Purchases from Other Governments	4,613	5,305	6,452	7,132	7,846
Utility Administration Fee	755	763	1,084	1,194	1,311
Materials, Goods, Supplies	3	12	12	12	12
Principal Repayment on Long Term Debt	-	-	31	57	97
Interest on Long Term Debt	-	-	48	85	140
Transfer to Reserves	-	82	-	500	355
<b>Total Expenses</b>	<b>5,792</b>	<b>6,741</b>	<b>8,340</b>	<b>9,714</b>	<b>10,507</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Utility Operating: Solid Waste

– page 115

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	4,269	3,852	3,487	3,413	3,520
Other	-	-	387	544	574
Transfer from Reserves	484	-	459	455	528
<b>Total Revenues</b>	<b>4,754</b>	<b>3,852</b>	<b>4,333</b>	<b>4,412</b>	<b>4,623</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	384	472	490	503	585
Contracted & General Services	2,556	2,609	2,804	2,754	2,776
Utility Administration Fee	456	477	407	398	402
Materials, Goods, Supplies	101	90	186	188	193
Transfer to Reserves	1,257	203	446	568	666
<b>Total Expenses</b>	<b>4,754</b>	<b>3,852</b>	<b>4,333</b>	<b>4,412</b>	<b>4,623</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Utility Operating: Stormwater

– page 116

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	2,426	2,742	3,505	3,751	3,837
Transfer from Reserves	-	81	-	-	-
<b>Total Revenues</b>	<b>2,426</b>	<b>2,823</b>	<b>3,505</b>	<b>3,751</b>	<b>3,837</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	452	597	633	716	751
Contracted & General Services	531	576	526	573	528
Utility Administration Fee	171	192	207	225	223
Materials, Goods, Supplies	104	114	113	111	111
Principal Repayment on Long Term Debt	91	94	135	139	144
Interest on Long Term Debt	51	49	106	102	97
Transfer to Reserves	1,025	1,202	1,784	1,884	1,982
<b>Total Expenses</b>	<b>2,426</b>	<b>2,823</b>	<b>3,505</b>	<b>3,751</b>	<b>3,837</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



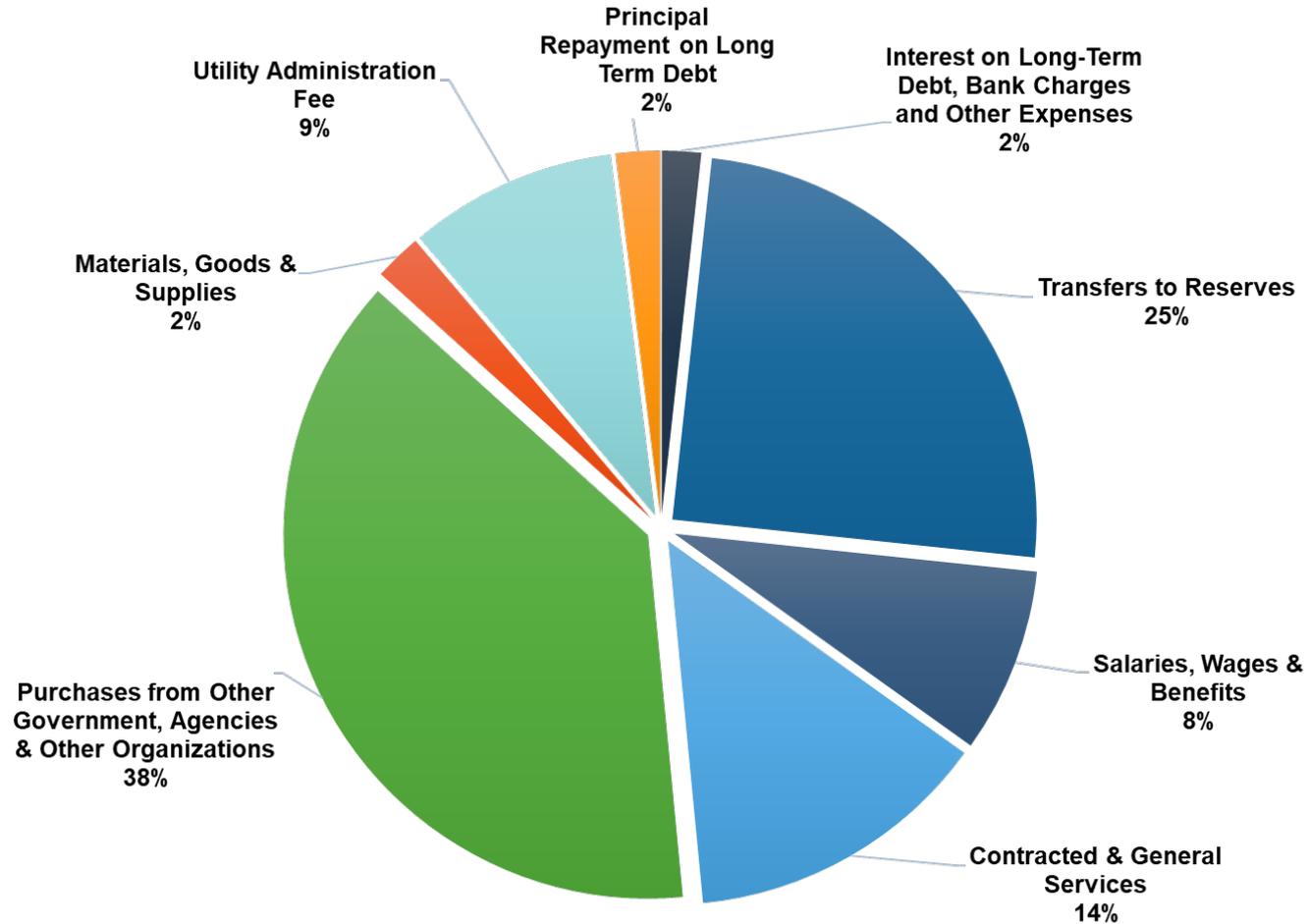
# Utility Operating: Water

– page 117

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	13,692	15,404	16,016	16,981	17,646
Penalties	128	120	128	128	128
Other	3	2	2	2	2
Transfer from Reserves	-	200	-	-	-
<b>Total Revenues</b>	<b>13,823</b>	<b>15,726</b>	<b>16,147</b>	<b>17,111</b>	<b>17,777</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	1,276	1,153	1,244	1,282	1,299
Contracted & General Services	578	1,238	638	644	680
Purchases from Other Governments	6,257	6,013	5,910	5,953	6,131
Utility Administration Fee	1,288	1,378	1,285	1,293	1,326
Materials, Goods, Supplies	287	330	370	351	351
Principal Repayment on Long Term Debt	133	336	467	471	475
Interest on Long Term Debt	179	339	391	376	361
Other	8	14	15	15	16
Transfer to Reserves	3,817	4,925	5,828	6,727	7,140
<b>Total Expenses</b>	<b>13,823</b>	<b>15,726</b>	<b>16,147</b>	<b>17,111</b>	<b>17,777</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# 2025 Utility Operating Expenses





# Operating Business Cases: Budget 2025



# Operating - Municipal

## One time Business Cases



DEPARTMENT	BUSINESS CASE NAME	DURATION	2025 Recommended	2026 Planned	2027 Planned	Pg #
Economic Development	Redevelopment Initiatives for City Centre	One Time	\$40,000	-	-	121
Recreation & Culture	Parks Interpretive & Directional Signage Program	One Time	\$80,000	-	-	122
Corporate Communications	City Website Update	One Time	\$75,000	-	-	124
Human Resources	Leadership Training & Development	One Time	\$100,000	-	-	126
Facilities & Fleet Mgmnt	Brookwood Rink Shack Disposal	One Time	\$56,400	-	-	127
Economic Development	Industrial Investment Action Plan	One Time	-	\$45,000	-	132
Planning & Development	Land Use Bylaw	One Time	-	\$150,000	\$150,000	133
Recreation & Culture	Heritage Inventory & Management Plan	One Time	-	-	\$55,000	134
			<b>\$351,400</b>	<b>\$195,000</b>	<b>\$205,000</b>	



# Operating - Municipal

## Ongoing Business Cases - 2025



DEPARTMENT	BUSINESS CASE NAME	DURATION	FTE	2025 Recommend	2026 Planned	2027 Planned	Pg #
CAPS Admin	Additional Grant Funding-Civic Grants Program	Ongoing		\$15,000	\$15,000	\$15,000	135
Community Social Development	Youth Integrated Services	Ongoing		\$57,675	\$57,675	\$57,675	136
Protective Services Fire	Firefighters 2025 (2.0 FTEs)	Ongoing	2.0	\$171,200	\$255,084	\$284,422	138
Protective Services RCMP	RCMP 10 Year Resource Plan	Ongoing		\$244,487	\$539,144	\$839,338	140
Recreation & Culture	Special Event Permit Coordinator 2025	Ongoing	0.5	\$21,490	\$29,958	\$30,712	142
Business Advisory Services	Procurement Specialist 2025	Ongoing	1.0	\$101,336	\$136,376	\$139,787	144
Facilities & Fleet Mgmt	Fleet Labourer	Ongoing	1.0	\$45,329	\$63,109	\$64,371	146
Finance	Senior Budget Analyst 2025	Ongoing	1.0	\$107,943	\$127,700	\$130,809	148
Information Services	GIS Analyst 2025	Ongoing	1.0	\$57,432	\$80,057	\$82,053	150
City Clerk	Information Management and FOIP Advisor 2025	Ongoing	1.0	\$91,503	\$126,760	\$129,870	151
			<b>7.5</b>	<b>\$913,395</b>	<b>\$1,430,863</b>	<b>\$1,774,036</b>	



# Operating - Municipal

## Ongoing Business Cases - 2026



DEPARTMENT	BUSINESS CASE NAME	DURATION	FTE	2025 Recommend	2026 Planned	2027 Planned	Pg #
Public Works	Parks Operator 2025	Ongoing	1.0	-	\$67,180	\$93,415	164
Community Social Development	Housing Coordinator	Ongoing	1.0	-	\$87,082	\$117,382	154
Engineering Services	Transportation Engineer	Ongoing	1.0	-	\$99,793	\$136,376	165
Human Resources	Disability Manager/HRBP 2026	Ongoing	1.0	-	\$99,793	\$136,376	161
Facilities & Fleet Mgmt	HVAC Technician	Ongoing	1.0	-	\$105,198	\$126,569	159
Strategy & Policy Development	Senior Policy Advisor 2026	Ongoing	1.0	-	\$105,858	\$143,363	163
Protective Services Fire	Fire Prevention Officer 2026	Ongoing	1.0	-	\$121,352	\$171,821	156
			<b>7.0</b>	<b>-</b>	<b>\$686,256</b>	<b>\$925,302</b>	



# Operating - Municipal

## Ongoing Business Cases - 2027



DEPARTMENT	BUSINESS CASE NAME	DURATION	FTE	2025 Recommend	2026 Planned	2027 Planned	Pg #
Protective Services Fire	Firefighter 2027 #1	Ongoing	1.0	-	-	\$91,106	167
Protective Services Fire	Firefighter 2027 #2	Ongoing	1.0	-	-	\$91,106	169
Facilities & Fleet Mgmt	Refrigeration Mechanic/Electrician	Ongoing	1.0	-	-	\$113,580	171
			<b>3.0</b>	<b>-</b>	<b>-</b>	<b>\$295,792</b>	
<b>Total Municipal - Ongoing Business Cases</b>			<b>17.5</b>	<b>\$913,395</b>	<b>\$2,117,119</b>	<b>\$2,995,130</b>	



# Operating - Utility

## One time Business Cases



DEPARTMENT	BUSINESS CASE NAME	DURATION	2025 Recommended	2026 Planned	2027 Planned	Pg #
Water	Confined Space Rescue Equipment	One Time	\$19,140	-	-	173
<b>Total Utility - One Time Business Cases</b>			<b>\$19,140</b>	<b>-</b>	<b>-</b>	



# Operating - Utility

## Ongoing Business Cases



DEPARTMENT	BUSINESS CASE NAME	DURATION		2025 Recommended	2026 Planned	2027 Planned	Pg #
Stormwater	Drainage Operator 2025	Ongoing	1.0	-	\$67,180	\$93,415	176
Water	Utilities Maintenance Worker	Ongoing	1.0	\$60,216	\$83,496	\$86,389	174
<b>Total Utility - Ongoing Business Cases</b>			<b>2.0</b>	<b>\$60,216</b>	<b>\$150,676</b>	<b>\$179,804</b>	





# Budget 2025: Unfunded Operating Business Cases



# Operating – Municipal Unfunded Ongoing Business Cases



DEPARTMENT	BUSINESS CASE NAME	DURATION	FTE	2025 Recommended	2026 Planned	2027 Planned	Pg #
Recreation and Culture Facilities	City-led Event - Multi Cultural Event	Ongoing		\$111,486	\$104,986	\$104,986	264
Recreation and Culture Facilities	Public Art	Ongoing		\$45,000	\$45,000	\$45,000	266
Community Social Development	Low Income Transit Passes 2025	Ongoing		\$53,514	\$72,900	\$72,900	267
Transit	Weekday Evening and Sunday Midday Service	Ongoing		\$190,900	\$194,000	\$197,100	267
Community and Protective Services	Additional Grant Funding - Civic Grants Program	Ongoing		\$25,000	\$25,000	\$25,000	270
Police	RCMP 10 Year Resource Plan 2025	Ongoing		\$244,487	\$539,144	\$839,338	271
Fire	Firefighter 2026	Ongoing	1.0	-	\$92,663	\$138,108	273
Transit	Weekday Service Reliability Enhancements	Ongoing		\$144,500	\$146,500	\$148,600	276
Facilities & Fleet	Administrative Assistant Facility Management 2025	Ongoing	0.5	\$38,703	\$41,990	\$42,968	277
Finance	Billing Specialist 2025	Ongoing	1.0	\$63,080	\$86,200	\$88,361	278
<b>Total Unfunded Municipal - Ongoing Business Cases</b>			<b>2.5</b>	<b>\$916,669</b>	<b>\$1,348,383</b>	<b>\$1,702,361</b>	





# Budget 2025: 10 Year Capital Plan



# Key Capital Projects



- Ongoing Projects
  - Heavy Metal Place
  - Re-imagined Central Park
  - City Hall Renovation
- Ongoing Programs
  - Asset Lifecycle Plans
  - Engineering Transportation Program
    - Arterials / Collectors / Locals / Back Lane Resurfacing
    - Pedestrian & Crosswalk Program
- New projects
  - Horizon Stage Replacement
  - Boundary Road



# Maturing Capital Planning



- Aim to balance repair, maintenance, and rehabilitation of existing infrastructure with new growth projects to maximize benefits and reduce risk.
- Seeking Council approval of multi-year projects, in addition to the annual capital budget.
- Larger capital projects can span more than one year, and Council's approval of the project as a whole supports greater efficiency and management of contractual obligations that span more than one fiscal year.



# Capital Planning Principles



- Optimize investment in existing infrastructure to ensure all asset conditions will meet intended service levels
- Allocate resources to achieve an appropriate balance between repairs, maintenance, and rehabilitation (RMR) and demand for new infrastructure growth
- Use reserve and grant funding for ongoing annual programs for RMR of existing infrastructure
- Consider borrowing capacity within the City's Debt Management Policy
- Fund Utility Capital through Utility rates
- Identify and plan for future operating, maintenance and renewal costs of capital and include those costs in future budgets as appropriate. (Asset lifecycle plans)



# Combined Capital Budget (Municipal, Utility, Developer) – page 48

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Government Transfers - Capital	29,763	12,422	13,311	9,040	5,725
Debenture Proceeds	4,645	52,369	9,283	7,208	-
Cost Share Revenue	1,459	1,459	-	-	-
Developer Contributions & Levies	-	-	-	-	-
Other	-	261	-	-	-
Transfer From Reserves	15,337	13,760	10,386	13,133	12,478
<b>Total Revenues</b>	<b>51,204</b>	<b>80,271</b>	<b>32,980</b>	<b>29,381</b>	<b>18,203</b>
<b>Expenditures</b>					
Civic Infrastructure	468	5,243	4,621	5,158	4,806
Community Facilities	26,585	45,756	8,466	4,851	235
Parks and Open Spaces	738	7,877	1,053	465	220
Public Safety	-	982	10	390	-
Public Transit	3,263	889	63	63	63
Public Works	-	18	-	-	-
Transportation and Roadways	10,794	6,282	11,193	10,213	5,690
Sanitary Sewer	114	625	1,982	1,585	375
Solid Waste	60	89	59	-	300
Stomwater	75	3,054	1,328	1,468	1,415
Water	9,107	9,457	4,207	5,190	5,100
<b>Total Expenditures</b>	<b>51,204</b>	<b>80,271</b>	<b>32,980</b>	<b>29,381</b>	<b>18,203</b>





# Budget 2025: Capital Budget and Capital Profiles



# 2025 Municipal Capital Budget



 <p>CIVIC INFRASTRUCTURE</p> <p>\$4.6M</p>	 <p>COMMUNITY FACILITIES</p> <p>6.7M</p>	 <p>PARKS AND OPEN SPACES</p> <p>\$1.0M</p>	 <p>PUBLIC SAFETY</p> <p>\$0.01M</p>
 <p>PUBLIC TRANSIT</p> <p>\$0.06M</p>	 <p>PUBLIC WORKS</p> <p>\$0.0M</p>	 <p>TRANSPORTATION AND ROADWAYS</p> <p>\$5.5M</p>	<p><b>TOTAL MUNICIPAL CAPITAL BUDGET</b></p> <hr/> <p><b>\$17.9M</b></p>

# Capital – Municipal New Projects (page 1 of 2)



DEPARTMENT	PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+ Planned	Pg #	Multi Year
Facilities & Fleet Mgmnt	Agrena Railings	Community Facilities	\$120,000	-	-	-	181	
Facilities & Fleet Mgmnt	West Log Cabin	Community Facilities	\$163,244	-	-	-	182	
Facilities & Fleet Mgmnt	Solar Installation at BPAC	Civic Infrastructure	-	-	-	\$302,503	183	
Facilities & Fleet Mgmnt	Plumber/Gasfitter Vehicle	Community Facilities	\$85,000	-	-	-	184	
Facilities & Fleet Mgmnt	HVAC Technician Vehicle	Community Facilities	-	\$85,000	-	-	185	
Facilities & Fleet Mgmnt	Refrigeration Mechanic/Electrician Vehicle	Community Facilities	-	-	\$85,000	-	186	
Information Services	Fibre Ring	Civic Infrastructure	\$154,813	-	-	-	187	
Public Works	F550 Vehicle with Dump Box	Transportation & Roadway	\$140,000	-	-	-	188	
Public Works	Scattering Garden	Parks and Open Spaces	\$100,000	-	-	-	189	
Public Works	Utility Off Road Vehicle	Parks and Open Spaces	\$23,000	-	-	-	190	



# Capital – Municipal New

## Projects (page 2 of 2)



DEPARTMENT	PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+ Planned	Pg #	Multi Year
Public Works	Snow & Ice Removal Equipment	Transportation & Roadway	-	\$810,000	-	-	191	
Public Works	Pavijet MG7 Steer Attachment	Transportation & Roadway	-	\$60,000	-	-	192	
Public Works	Parks Operator Vehicle	Parks and Open Spaces	-	\$60,000	-	-	193	
Public Works	Columbarium	Parks and Open Spaces	-	\$50,000	-	-	194	
Recreation & Culture	Civic Centre Facility (Heavy Metal Place)	Community Facilities	\$5,719,300	-	-	-	195	*
Recreation & Culture	Re-Imagined Central Park	Parks and Open Spaces	\$880,000	-	-	-	197	*
Recreation & Culture	Implementation of Outdoor Facilities Strategy	Parks and Open Spaces	\$30,000	\$100,000	\$100,000	\$1,400,000	199	
Recreation & Culture	Horizon Stage New Constructions	Community Facilities	\$540,000	\$4,710,000	\$150,000	-	200	*
Transit Services	Transit Local Service - Install Bus Stops	Public Transit	\$62,500	\$62,500	\$62,500	-	201	
<b>Total Municipal New</b>			<b>\$8,017,857</b>	<b>\$5,937,500</b>	<b>\$397,500</b>	<b>\$1,702,503</b>		



# Capital – Municipal RMR

## Projects (page 1 of 2)



DEPARTMENT	PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+ Planned	Pg #	Multi Year
Engineering Services	Collector/Local Roadway Resurfacing	Transportation & Roadway	\$1,800,000	\$700,000	\$1,900,000	\$3,370,000	214	
Engineering Services	Industrial Watermain - Surface Rehabilitation	Transportation & Roadway	\$1,500,000	-	\$1,000,000	\$4,000,000	215	
Engineering Services	Support to City Centre Area Redevelopment - Surface Rehabilitation	Transportation & Roadway	\$1,300,000	-	\$2,000,000	\$7,500,000	216	
Engineering Services	Back Lane Resurfacing	Transportation & Roadway	\$310,000	\$400,000	\$430,000	\$1,750,000	217	
Engineering Services	Pedestrian Walkways	Transportation & Roadway	\$200,000	\$200,000	\$200,000	\$1,400,000	218	
Engineering Services	Crosswalk Improvements	Transportation & Roadway	\$160,000	\$160,000	\$160,000	\$1,120,000	219	
Engineering Services	Traffic Signal Rehabilitation	Transportation & Roadway	\$75,000	\$325,000	-	\$400,000	220	
Engineering Services	Parks & Open Spaces Rehabilitation	Parks & Open Spaces	\$20,000	\$255,000	\$120,000	\$1,200,000	221	
Engineering Services	Arterial Roadways and Hwy 16A Resurfacing	Transportation & Roadway	-	\$1,850,000	-	-	222	
Engineering Services	Road Rehabilitation Program	Transportation & Roadway	-	-	-	\$8,410,000	223	



# Capital – Municipal RMR

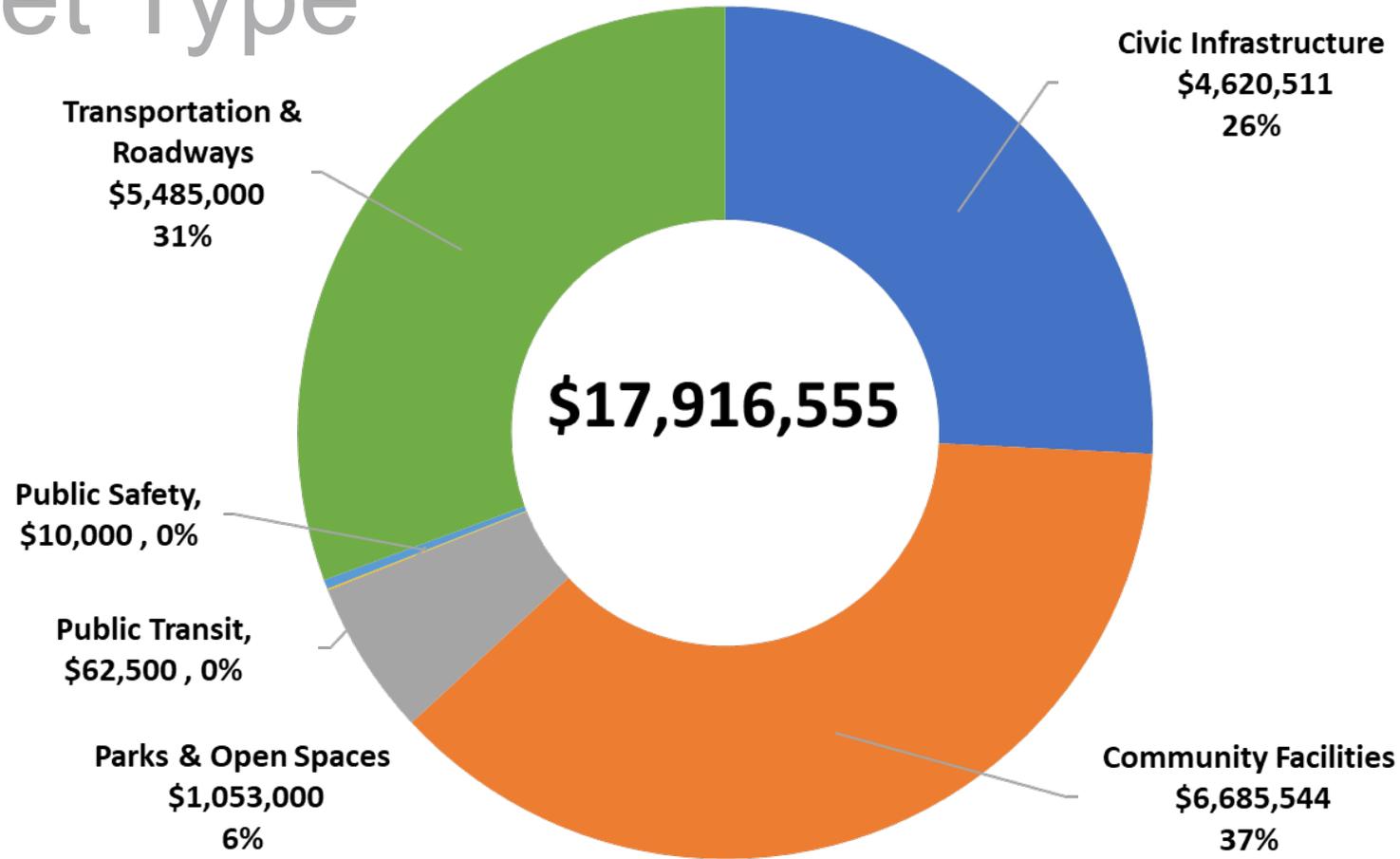
## Projects (page 2 of 2)



DEPARTMENT	PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+ Planned	Pg #	Multi Year
Engineering Services	Pedestrian Bridge and Tunnel Rehabilitation	Transportation & Roadway	-	-	-	\$2,867,000	224	
Facilities & Fleet Mgmnt	Vehicle & Equipment Lifecycle Replacement Plan - Municipal	Civic Infrastructure	\$1,799,648	\$2,698,900	\$2,907,826	\$25,582,720	206	
Facilities & Fleet Mgmnt	City Hall Renovation	Civic Infrastructure	\$994,000	-	-	-	225	*
Facilities & Fleet Mgmnt	Facilities Lifecycle Replacement Plan	Civic Infrastructure	\$931,050	\$846,000	\$255,000	\$6,285,728	202	
Facilities & Fleet Mgmnt	Agrena Lobby/Lounge Renovation	Civic Infrastructure	\$180,000	\$1,192,250	-	-	226	*
Information Services	Information Services Lifecycle Replacement Plan	Civic Infrastructure	\$561,000	\$420,633	\$642,820	\$8,064,565	210	
Information Services	Finance ERP System	Civic Infrastructure	-	-	\$1,000,000	\$1,000,000	213	*
Protective Services Fire	Fire Equipment Lifecycle Replacement Plan	Public Safety	\$10,000	\$389,720	-	\$627,485	205	
Public Works	Parks Lifecycle Replacement (Sports Fields)	Parks and Open Spaces	-	-	-	\$175,000	228	
Recreation & Culture	Horizon Stage Equipment Lifecycle	Community Facilities	\$58,000	\$55,653	-	-	229	
<b>Total Municipal RMR</b>			<b>\$9,898,698</b>	<b>\$9,493,156</b>	<b>\$10,615,646</b>	<b>\$73,752,498</b>		



# 2025 Municipal Capital Budget by Asset Type



# Municipal Capital

## Sources of Funding

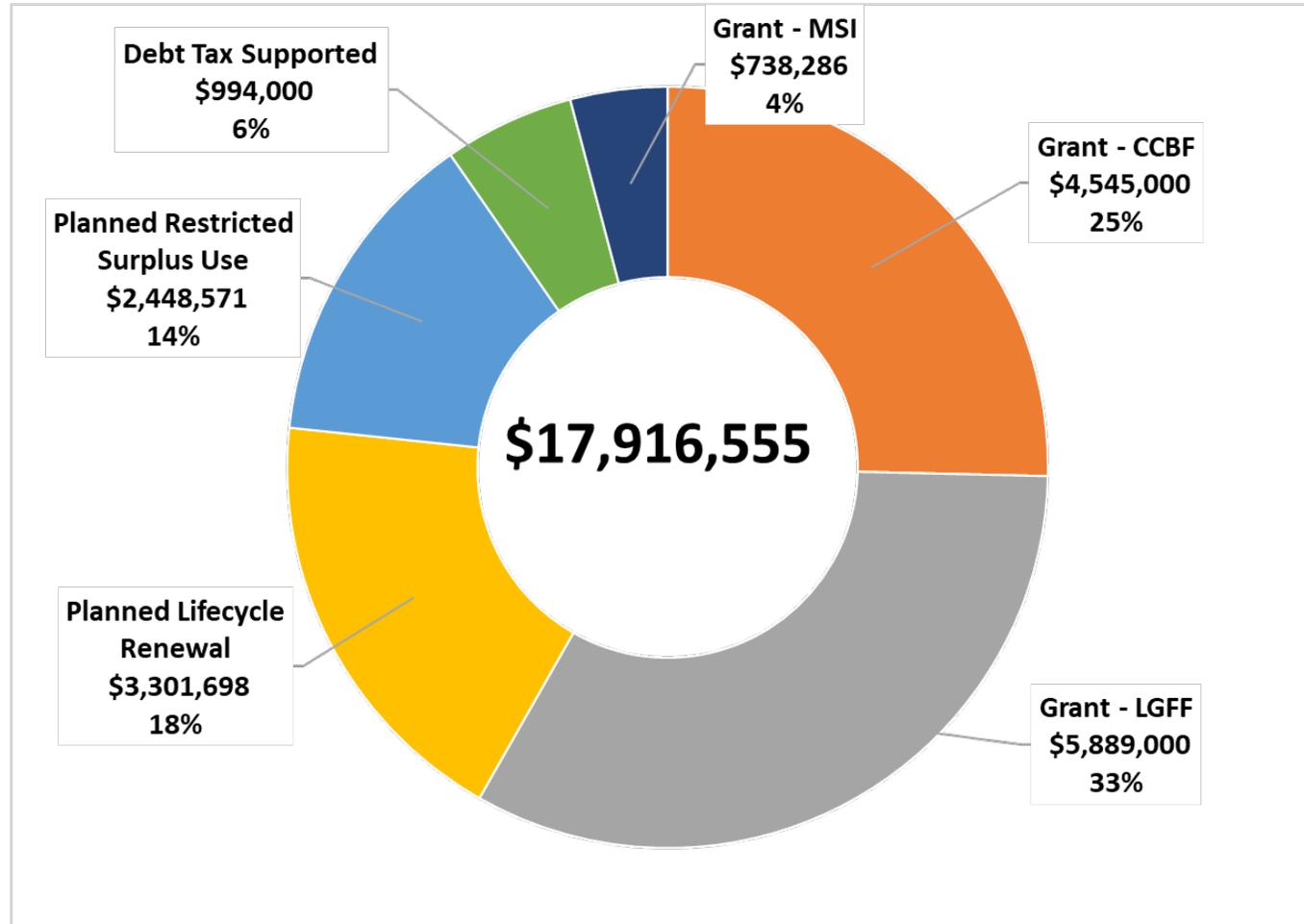


- Grant Funding - ongoing funding from other levels of government to help support infrastructure priorities
  - MSI – Municipal Sustainability Initiative program (2007–2024)
    - Delivery continues until MSI allocations are fully expended
    - Replaced in 2024 by LGFF
  - LGFF – Local Government Fiscal Framework (2024 – 2034)
  - CCBF – Canada Community-Building Fund (2024-2034)
  - Other competitive grants – CFEP, LGSG
- Reserves
  - Asset Life-cycle Replacement Reserves
  - Capital Projects Reserves
  - Specific Purposes Reserves
  - Utility Reserves
  - Developer Reserves
- Long Term Debt
  - Tax Supported for Municipal
  - User Pay – Utility and Developer
- Other Contributions and Cost Shares



# Municipal Capital Budget - 2025

## Sources of Funding



# 2025 Utility Capital Budget



# Capital – Utility New Projects



DEPARTMENT	PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+ Planned	Pg #	Multi Year
Sanitary Sewer	Boundary Road - Sanitary Sewer	Utility - Sanitary Sewer	\$602,000	-	-	-	231	*
Sanitary Sewer	Pickup Truck - Utilities (Sanitary / Water)	Utility - Sanitary Sewer	\$37,500	-	-	-	232	
Sanitary Sewer	Operator Vehicle 4x4 Pickup Truck	Utility - Sanitary Sewer	\$65,000	-	-	-	233	
Solid Waste	Eco Centre	Utility - Solid Waste	-	-	\$300,000	\$2,700,000	235	*
Stormwater	Compact Excavator	Utility - Stormwater	-	\$200,000	-	-	230	
Stormwater	Boundary Road - Stormwater	Utility - Stormwater	\$748,000	\$748,000	-	-	234	
Water	Pressure Reducing Valves	Utilities - Water	\$450,000	\$162,500	-	\$112,500	236	
Water	Boundary Road - Water	Utilities - Water	\$789,000	-	-	-	237	*
Water	Water Meter Growth Plan	Utilities - Water	\$450,000	\$450,000	\$450,000	\$3,150,000	238	
Water	Pickup Truck - Utilities (Sanitary / Water)	Utilities - Water	\$37,500	-	-	-	239	
Water	4 X 4 Pick Up Truck - Water	Utilities - Water	\$65,000	-	-	-	240	
<b>Total Utility New</b>			<b>\$3,244,000</b>	<b>\$1,560,500</b>	<b>\$750,000</b>	<b>\$5,962,500</b>		



# Capital – Utility RMR

## Projects (page 1 of 2)



DEPARTMENT	PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+ Planned	Pg #	Multi Year
Sanitary Sewer	Fleet & Equipment Lifecycle Replacement Plan - Sanitary Sewer	Utility - Sanitary Sewer	\$477,000	\$84,615	-	\$1,574,996	241	
Stormwater	Fleet & Equipment Lifecycle Replacement Program - Stormwater	Utility - Stormwater	-	-	-	\$621,399	243	
Solid Waste	Fleet & Equipment Lifecycle Replacement Plan	Utility - Solid Waste	\$59,845	-	-	\$153,000	244	
Water	Fleet & Equipment Lifecycle Replacement Plan - Water	Utilities - Water	\$75,090	-	\$110,345	\$174,729	246	
Sanitary Sewer	Support to City Centre Area Redevelopment - Sanitary Sewer	Utility - Sanitary Sewer	\$800,000	\$1,200,000	-	\$2,600,000	247	
Sanitary Sewer	Industrial Watermain - Sanitary Sewer	Utility - Sanitary Sewer	-	\$300,000	-	\$1,520,000	248	
Sanitary Sewer	Sanitary Sewer Rehabilitation	Utility - Sanitary Sewer	-	-	\$375,000	\$8,200,000	249	
Stormwater	Storm Water Management Facility	Utility - Stormwater	\$200,000	\$250,000	\$125,000	\$1,095,000	250	
Stormwater	Stormwater Management Facility Aeration	Utility - Stormwater	\$200,000	\$200,000	\$200,000	\$1,400,000	251	
Stormwater	Collector/Local Roadway Resurfacing - Stormwater	Utility - Stormwater	\$180,000	\$70,000	\$190,000	\$337,000	252	



# Capital – Utility RMR

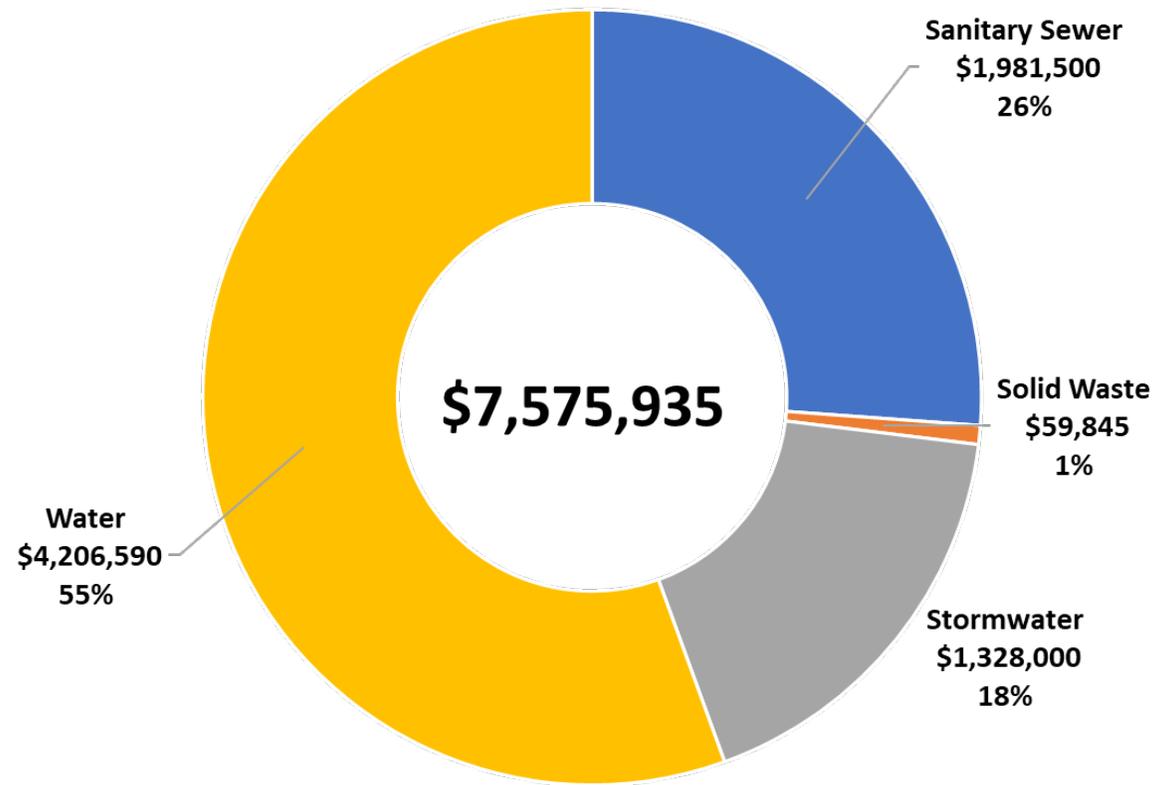
## Projects (page 2 of 2)



DEPARTMENT	PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+ Planned	Pg #	Multi Year
Stormwater	Support to City Centre Area Redevelopment Plan - Stormwater	Utility - Stormwater	-	-	\$900,000	\$750,000	253	
Stormwater	Stormwater Rehabilitation	Utility - Stormwater	-	-	-	\$1,420,000	254	
Water	Support to City Centre Area Redevelopment Plan - Water	Utilities - Water	\$1,000,000	\$2,000,000	-	\$3,800,000	255	
Water	Water Reservoir	Utilities - Water	\$1,000,000	-	\$1,000,000	\$50,000	256	*
Water	Industrial Watermain - Water	Utilities - Water	-	\$2,000,000	-	\$10,200,000	257	
Water	Water Rehabilitation Program	Utilities - Water	-	-	\$3,200,000	\$17,660,000	258	
Water	Water Meter Replacement Program	Utilities - Water	\$340,000	\$340,000	\$340,000	\$2,380,000	259	
<b>Total Utility RMR</b>			<b>\$4,331,935</b>	<b>\$6,444,615</b>	<b>\$6,440,345</b>	<b>\$53,936,124</b>		



# 2025 Utility Capital Budget by Asset Type



# Utility Capital

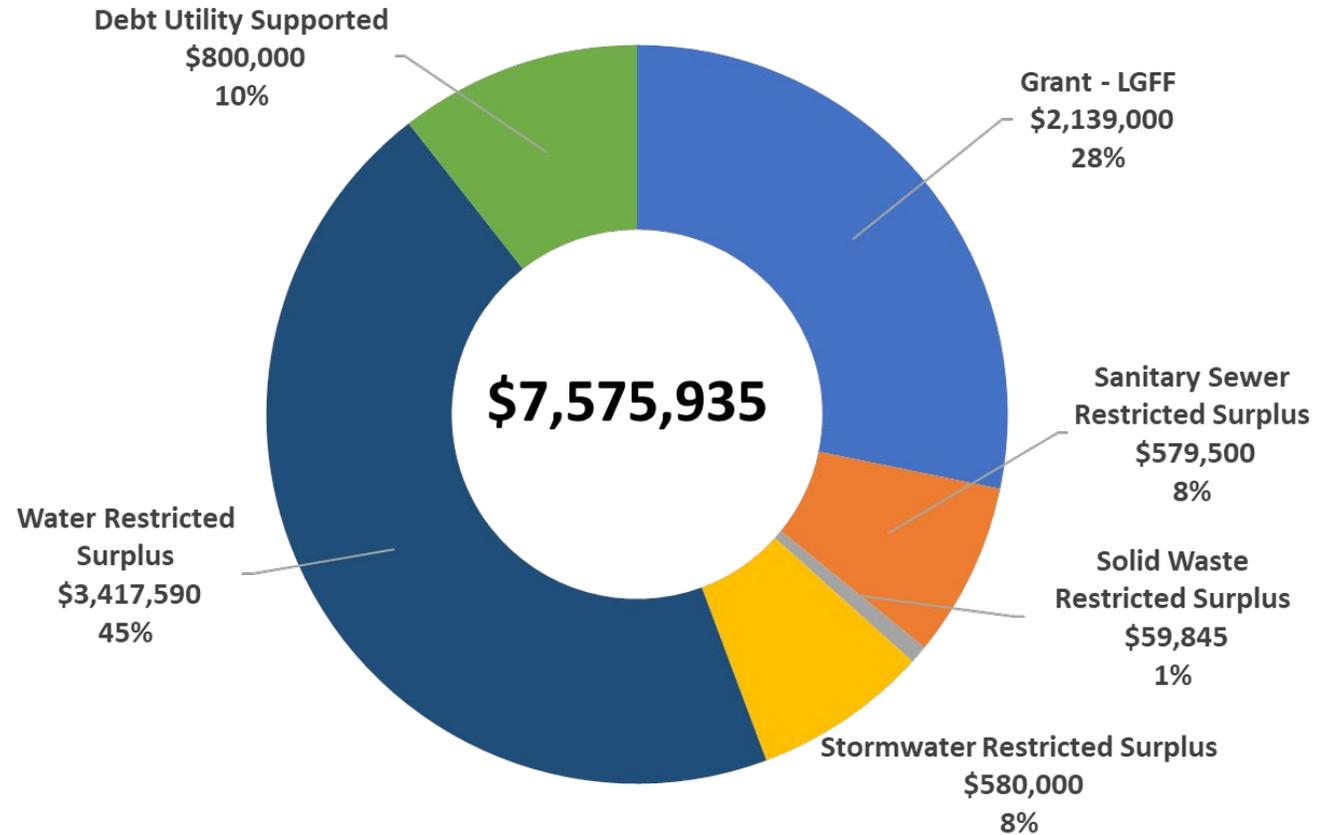
## Sources of Funding

- Reserves – Utility rate supported – user pay
  - Sanitary Sewer
  - Solid Waste
  - Stormwater
  - Water
- Long Term Debt
  - Utility rate supported – user pay



# Utility Capital Budget - 2025

## Sources of Funding



# 2025 Developer Capital Budget



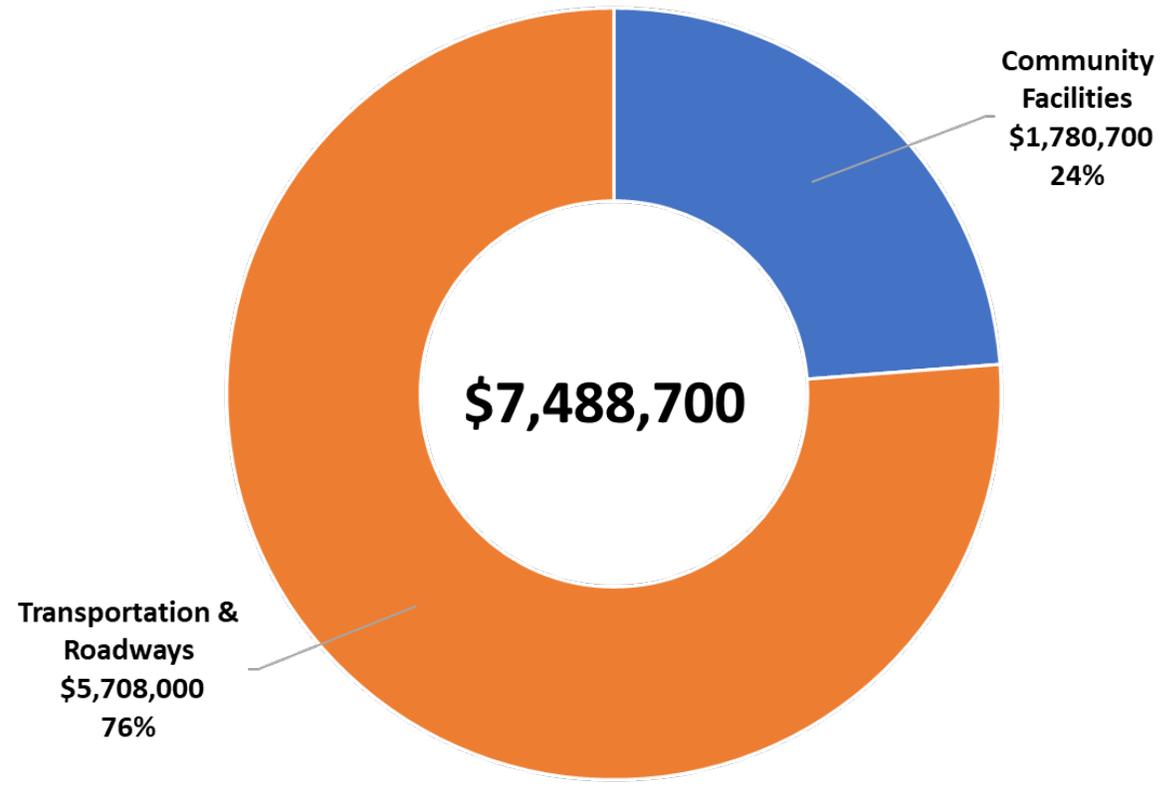
# Capital – Developer Projects



DEPARTMENT	PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+ Planned	Pg #	Multi Year
Engineering	Boundary Road	Transportation & Roadways	\$5,708,000	\$5,708,000	-	-	260	*
Engineering	Grove Drive Twinning - West (Developer)	Transportation & Roadways	-	-	-	\$2,210,000	261	*
Engineering	Grove Drive Twinning - East (Developer)	Transportation & Roadways	-	-	-	\$3,120,000	261	*
Recreation & Culture	Civic Centre Facility (Heavy Metal Place)1	Community Facilities	\$1,780,700	-	-	-	195	
Water Engineering	Pressure Reducing Valves2	Water	-	\$237,500	-	\$187,500	236	
Water Engineering	Water Reservoir - New Developer Design	Water	-	-	-	\$200,000	262	
<b>Total Developer New</b>			<b>\$7,488,700</b>	<b>\$5,945,500</b>	<b>-</b>	<b>\$5,717,500</b>		



# 2025 Developer Capital Budget by Asset Type



# Developer Capital

## Sources of Funding

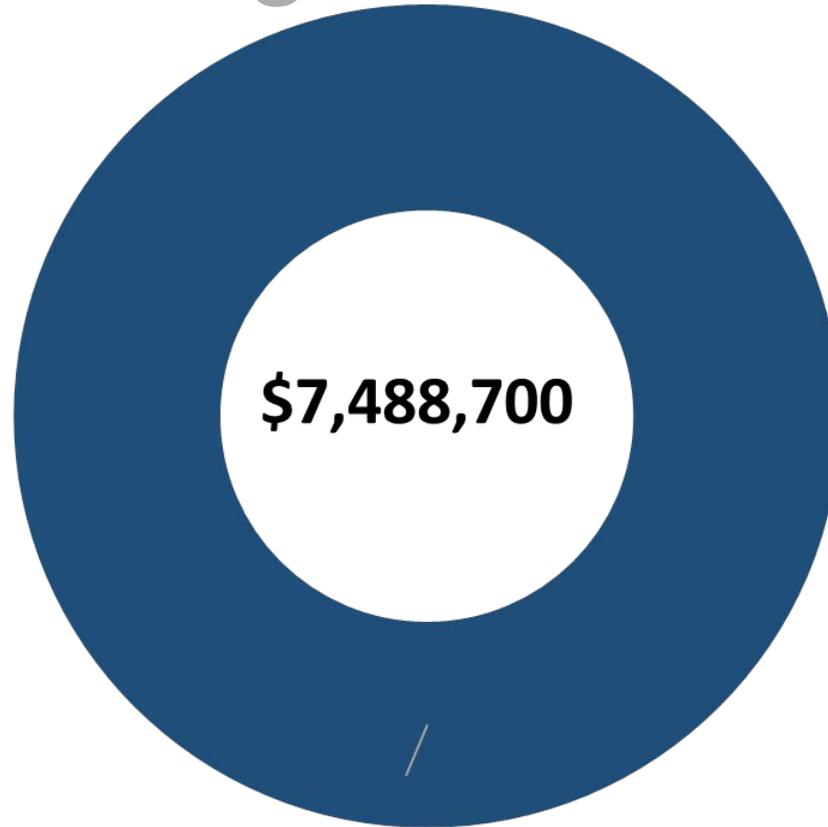


- Developer levies and contributions
  - Off-site Levies established by the Off-site Levy Bylaw
  - Off-Site Levies are to provide funds to pay for all or part of the capital costs of the Off-Site Infrastructure required for Growth, as determined the City's Offsite levy Rates Review
- Long Term Debt
  - Developer User pay – recoverable debt



# Developer Capital Budget - 2025

## Sources of Funding



Debt Developer User Pay \$7,488,700 100%





# Budget 2025: Unfunded Capital Profiles



# Capital – Unfunded Utility Project



DEPARTMENT	PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+ Planned	Pg #	Multi Year
Water - Finance	AMI Real Time Utility Monitoring	Water	\$330,024	\$298,224	\$333,390	-	280	*





# Capital Budget Funding Overview



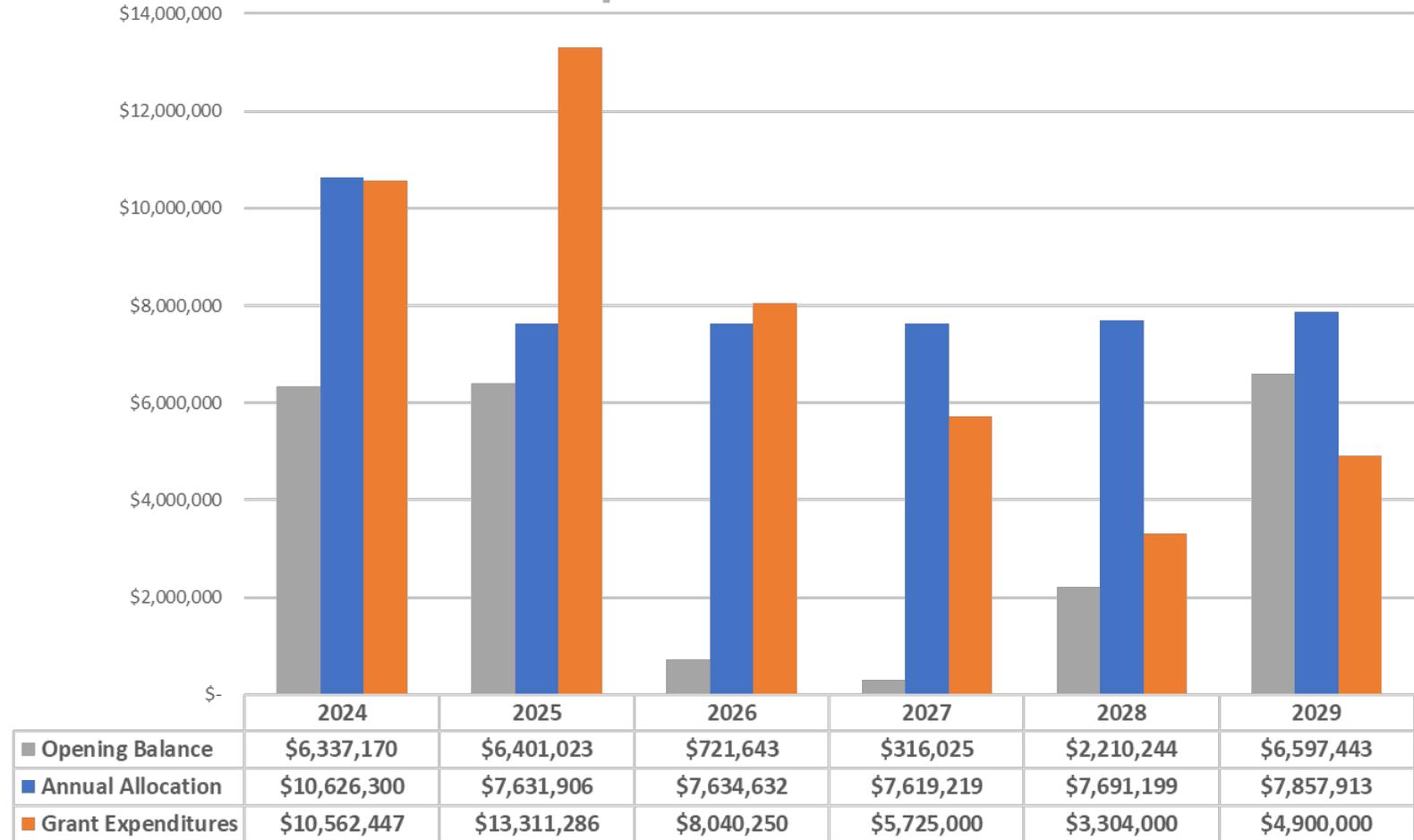
# Capital Grants

## Annual Allocation and Grant Expenditures



**LGFF Annual Grant Allocation**  
 2025 \$4,929,748  
 2026 \$5,145,270  
 2027 \$5,145,270

**CCBF Annual Grant Allocation**  
 2025 \$2,321,152  
 2026 \$2,321,152  
 2027 \$2,321,152



# Reserves – Asset Lifecycle Replacement

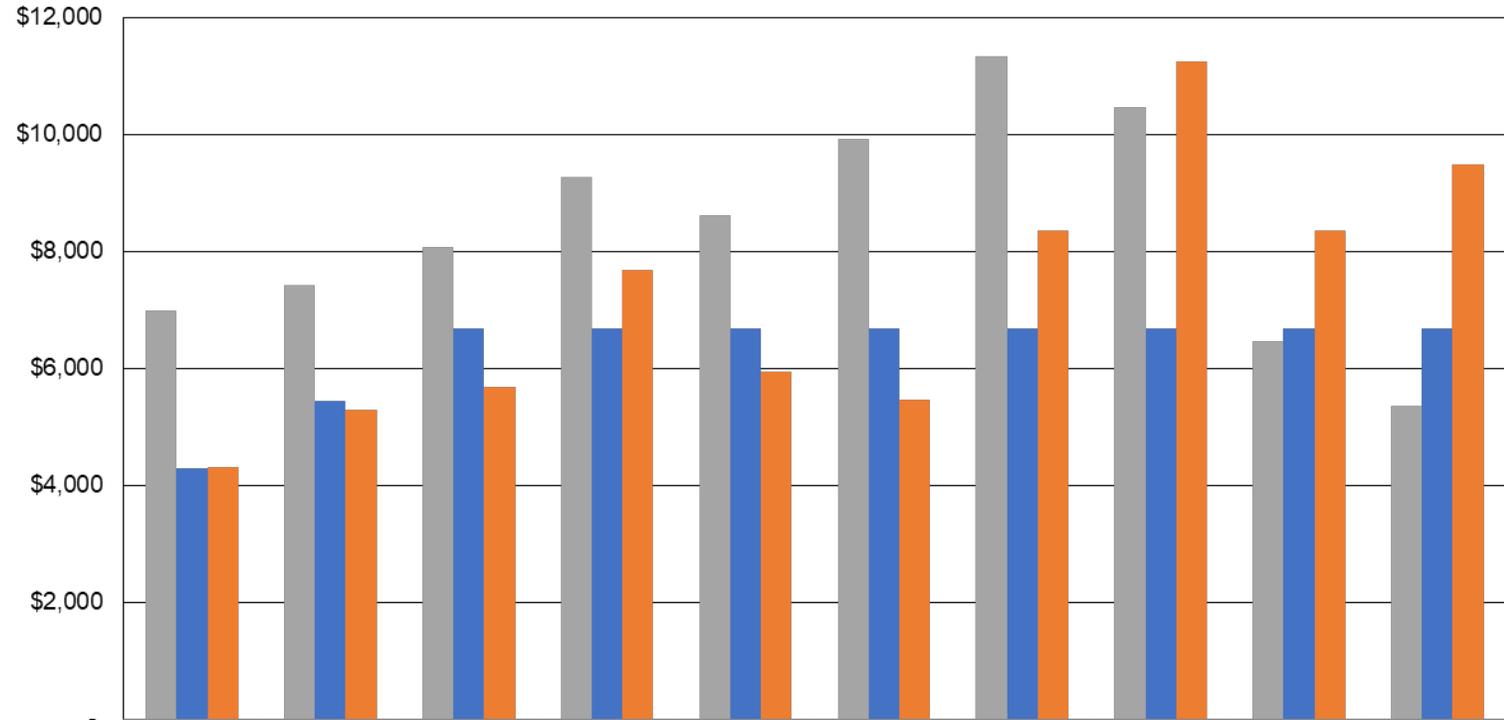
Annual Allocation and RMR Expenditures (\$000's)



**2025 - 2027 Annual Contribution**

**1% Tax RMR**  
 2025 \$2,355,040  
 2026 \$2,958,145  
 2027 \$3,606,651

**Tax Rate Split**  
 2025 \$1,940,389  
 2026 \$2,485,445  
 2027 \$3,081,319

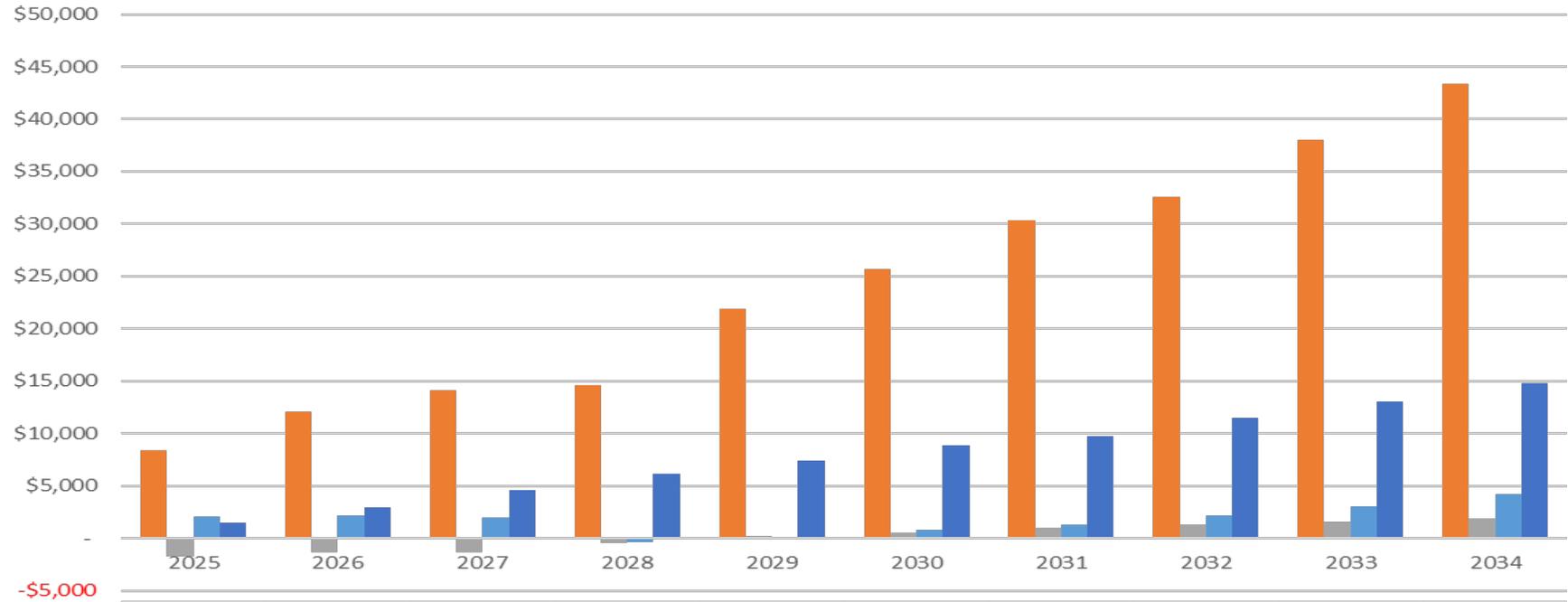


	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
■ Opening Balance	\$6,991	\$7,429	\$8,066	\$9,264	\$8,613	\$9,915	\$11,329	\$10,456	\$6,454	\$5,359
■ Annual Contribution	\$4,295	\$5,444	\$6,688	\$6,688	\$6,688	\$6,688	\$6,688	\$6,688	\$6,688	\$6,688
■ Municipal Capital RMR Expenses	\$4,301	\$5,288	\$5,674	\$7,685	\$5,952	\$5,470	\$8,357	\$11,255	\$8,360	\$9,480



# Reserves – Utility

Annual Balances(\$000's)



	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Water	\$8,336	\$12,111	\$14,150	\$14,559	\$21,874	\$25,688	\$30,329	\$32,537	\$38,053	\$43,362
Sanitary Sewer	-\$1,765	-\$1,349	-\$1,369	-\$481	\$214	\$515	\$957	\$1,318	\$1,542	\$1,827
Solid Waste	\$2,063	\$2,176	\$2,014	-\$334	\$162	\$772	\$1,307	\$2,154	\$3,077	\$4,184
Stormwater	\$1,464	\$2,897	\$4,555	\$6,185	\$7,407	\$8,862	\$9,716	\$11,486	\$13,063	\$14,744

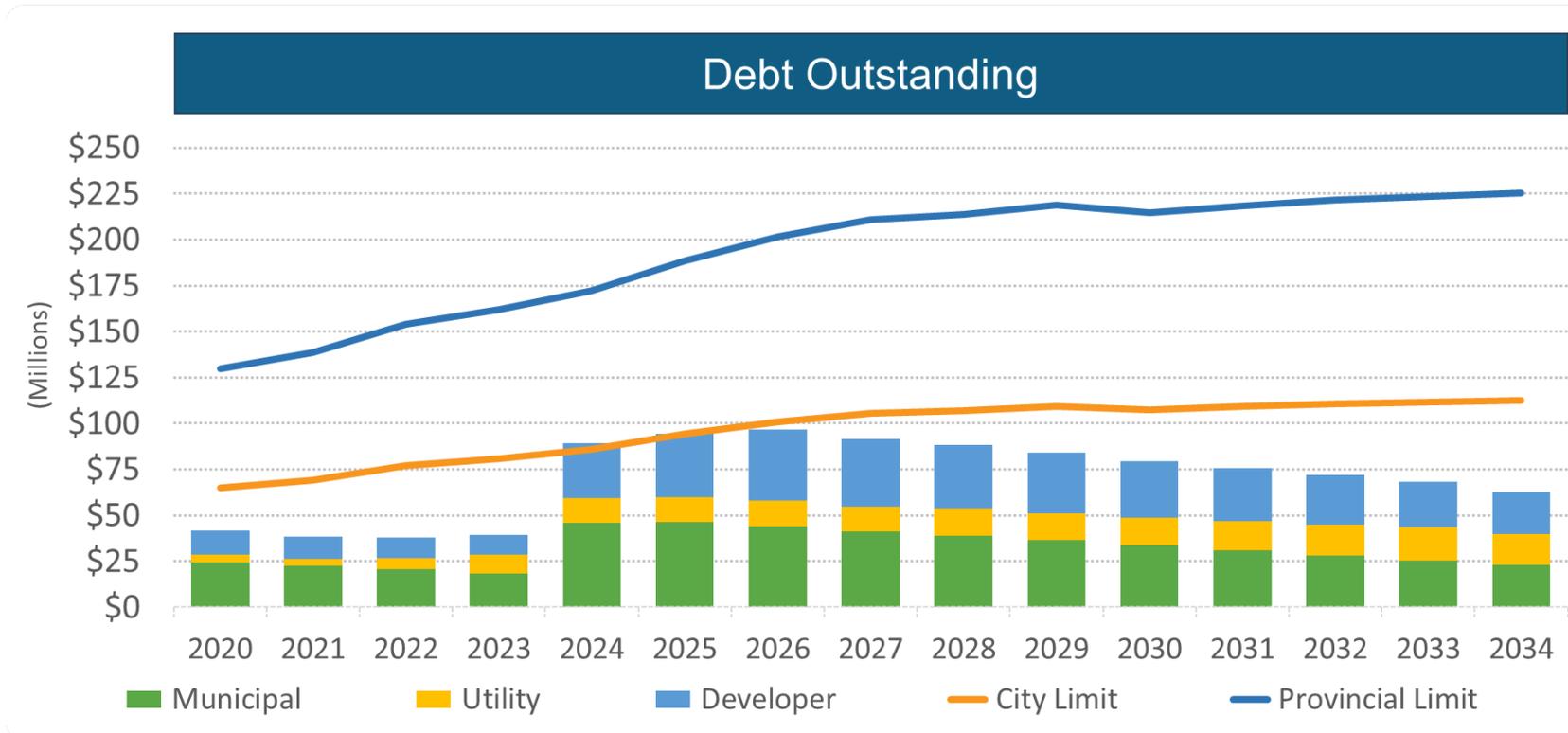


# City Debt



- Debt financing used to fund some of the City's capital projects
- City maintains debt levels that allow for flexibility in providing programs and services
- New debt is considered when funding from other sources cannot be secured
- City has self-imposed debt limit: 50% of provincial debt limit
- Approved expansion in debt as a result of significant new investment in community facilities (i.e. Heavy Metal Place)

# City Debt - page 64



# Debt Outstanding – page 64



	2023 Actual (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2026 Planned (\$000)
<b>Debt Outstanding (December 31)</b>	<b>39,298</b>	<b>89,333</b>	<b>94,433</b>	<b>96,523</b>	<b>91,476</b>
Municipal	18,370	45,666	46,327	43,810	41,321
Utility	10,034	13,523	13,690	14,223	13,507
Developer	10,893	30,144	34,416	38,490	36,648
Provincial Limit	161,852	172,229	188,438	201,469	210,992
City Limit	80,926	86,114	94,219	100,735	105,496
<b>Debt Within City Policy</b>	<b>48.6%</b>	<b>103.7%</b>	<b>100.2%</b>	<b>95.8%</b>	<b>86.7%</b>
<b>Debt Within the Provincial Policy</b>	<b>24.3%</b>	<b>51.9%</b>	<b>50.1%</b>	<b>47.9%</b>	<b>43.4%</b>





# Confirming Committee Direction



# Motions

- That the 2025-20267 corporate plan be recommended to Council for approval with the amendments proposed by Committee.
- Motions captured throughout the Governance & Priorities Committee meeting.

