



QUARTERLY REPORT

FOR THE QUARTER ENDED
MARCH 31, 2023



Report at a Glance

- Trending Data
 - Key data about the community and the City's programs and services
- Strategic Plan Updates
 - Highlights of work that aligns with Council's Strategic Plan
 - Feature story for the quarter - Youth Advisory Committee
- Launch of the Reporting Dashboard
 - Overview of the new Reporting Dashboard and how it will evolve
- Financial Highlights
 - Key operating and capital financial highlights

Trending Data Highlights

- Building permit activity is steady
- Requests for assistance to access financial supports continues to increase
- On-demand local transit service ridership sees a big spike attributed to regional integration
- March commuter transit service ridership for route 560 was at an all-time high
- Vacancy rate for the industrial sector is sitting at a historic low

Strategic Plan Updates

- Community Connections
 - *Spruce Up Spruce Grove* volunteer clean up program kicking off
 - *Storm the Stage* Concert Series a huge success
 - Youth local service monthly transit pass introduced
 - *Shaping Our Community* engagement highlights
- Environmental Sustainability
 - On-demand local transit service expansion
 - Single-Use Item Reduction Bylaw achieved great success
- Economic Prosperity
 - Construction of the fibre optic network completed
- Governance in Action
 - Municipal census being conducted between April and June 2023

Reporting Dashboard

www.sprucegrove.org/dashboard



Reporting Dashboard Launch

- Built to share important information about our community and the City's programs and services.
- Data sets contain either the latest available data or time specific data and will be updated quarterly with available data.
- Data sets include a chart with historical data, a trend indicator, reporting frequency, as well as a description of the indicator, how the data is measured, and why it is important.

Reporting Dashboard Next Steps

- Data sets that were selected in the first phase of the dashboard are those that have already been regularly reported.
- Additional data sets will be investigated as part of the next phase, particularly around community social needs and planning and development.
- Intent is for the reporting dashboard to continuously evolve and integrate the ability for real-time data reporting.

Financial Highlights

Municipal Operating

- Projected annual surplus \$181,000
- Revenue \$590,000 increase
 - Sales to Other Governments - AHS* \$271,000
 - Fines (\$100,000)
 - Government Transfers - Operating \$440,000

**Alberta Health Services*

Financial Highlights

Municipal Operating

• Expenses	\$408,000 increase
• General Government - CEIP transfer*	\$57,000
• Transportation and Roadway	\$187,000
• Transfer to Restricted Reserve - Concrete Crushing	\$100,000

**Clean Energy Improvement Program*

Financial Highlights

Utility Operating

• Revenue	\$-
• On target	
• Expenses	\$-
• Solid waste - new waste services contract	(\$260,000)
• Water operations	(\$9,000)
• Repairs and maintenance - (\$120,000)	
• Contracted services - \$111,000	
• Transfer to reserves	\$269,000

Capital Project Summaries

- Capital reporting consolidated into one report
- Lists all projects, total budget, total spend, and forecast
- Greater transparency, clearer communication, more understandable

Capital Project Summaries

Municipal Capital

- Projected overall increase \$2.86 million
- Primarily due to:
 - Renovations - 410 King Street (\$5.0 million)
 - Civic Centre \$4.9 million
 - Spruce Grove Transit Centre \$618,000
 - Pickleball Courts/Henry Singer Park (\$1.98 million)
 - Re-imagined Central Park \$3.8 million
 - Renovations - City Hall \$252,000
 - Facilities Lifecycle (\$140,000)
 - Fleet Lifecycle \$181,000

Capital Project Summaries

Utility Capital

- Projected overall increase \$1.43 million
- Primarily due to:
 - Pressure Reducing Valves \$1.2 million
 - Storm Sewer Rehab - Catch Basins \$250,000



Questions?