



QUARTERLY REPORT

FOR THE QUARTER ENDED
JUNE 30, 2023



Report at a Glance

- Trending Data
 - Key data about the community and the City's programs and services
 - New for the second quarter report - permit processing times
- Strategic Plan Updates
 - Highlights of work that aligns with Council's Strategic Plan
 - Summer programs and events
- Financial Highlights
 - Key operating and capital financial highlights

Trending Data Highlights

- Residential construction value is slightly lower
- New commercial and industrial construction value is higher
- New construction permit wait time is 16 calendar days
- Residential improvement permit wait time is 13 calendar days
- On-demand local transit service ridership continues to grow
- Requests for assistance to access financial supports continues to increase
- Fire-related call volume has increased while medical-related call volume has decreased

Strategic Plan Updates

- Community Connections
 - Highlights of *Canada Day* celebrations and *Spruce Up Spruce Grove*
 - *Summer in the City* programs and camps
 - *Block Party Program* - no limit on the number of parties that can be booked
- Environmental Sustainability
 - *Electric Vehicle Charging Stations* now available in Spruce Grove
 - *Rain Barrel Sale, Shred-4-Free, and E-roundup* events a huge success
- Economic Prosperity
 - *Storefront Improvement Program* launched
- Governance in Action
 - *Municipal Census* results put Spruce Grove's population at 38,985
 - *Community Standards Bylaw* - over 1,200 responses to the online survey

Reporting Dashboard

www.sprucegrove.org/dashboard



New Data Sets Added

- Spruce Grove Business Licences
 - Number of local businesses with an active business licence
- Permit Processing Times
 - Typical total customer wait time (in calendar days) for residential and non-residential construction permit issuance
- Residential versus Non-Residential Property Tax Split
 - Proportion of tax revenue that comes from residential versus non-residential ratepayers

Financial Highlights

Municipal Operating

- Projected annual surplus \$207,000
- Revenue \$688,000 increase
 - Sales and User Fees (\$148,000)
 - Fines (\$100,000)
 - Government Transfers - Operating \$822,000
 - Licenses and Permits \$220,000
 - Investment Income (\$251,000)

Financial Highlights

Municipal Operating

• Expenses	\$481,000 increase
• General Government - CEIP transfer*	\$57,000
• General Government - uncollectable debts	\$46,000
• Transportation and Roadway	\$96,000
• Community Services - outreach program, ATS	\$273,000
• Development Services	(\$106,000)
• Transfer to Restricted Reserve - Concrete Crushing	\$100,000

Financial Highlights

Utility Operating

• Revenue	\$-
• On target	
• Expenses	\$-
• Solid waste - new waste services contract	(\$316,000)
• Water operations	(\$26,000)
• Transfer to reserves	\$363,000

Capital Project Summaries

Municipal Capital

• Renovations - 410 King Street	(\$5.0 million)
• Civic Centre	\$4.9 million
• Spruce Grove Transit Centre	\$788,000
• Pickleball Courts/Henry Singer Park	(\$1.98 million)
• Spruce Grove - Stony Plain Trail	(\$100,000)
• Re-imagined Central Park	\$3.8 million
• Renovations - City Hall	\$223,000
• Facilities Lifecycle	(\$140,000)
• Public Transit Lifecycle	\$150,000
• Fleet Lifecycle	\$210,000

Capital Project Summaries

Utility Capital

- | | |
|------------------------------|---------------|
| • Greenbury Dewatering | (\$150,000) |
| • Support to City Centre ARP | (\$289,158) |
| • Pressure Reducing Valves | \$1.2 million |



Questions?