



QUARTERLY REPORT

FOR THE QUARTER ENDED
MARCH 31, 2024





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TRENDING DATA

Building Permit Activity

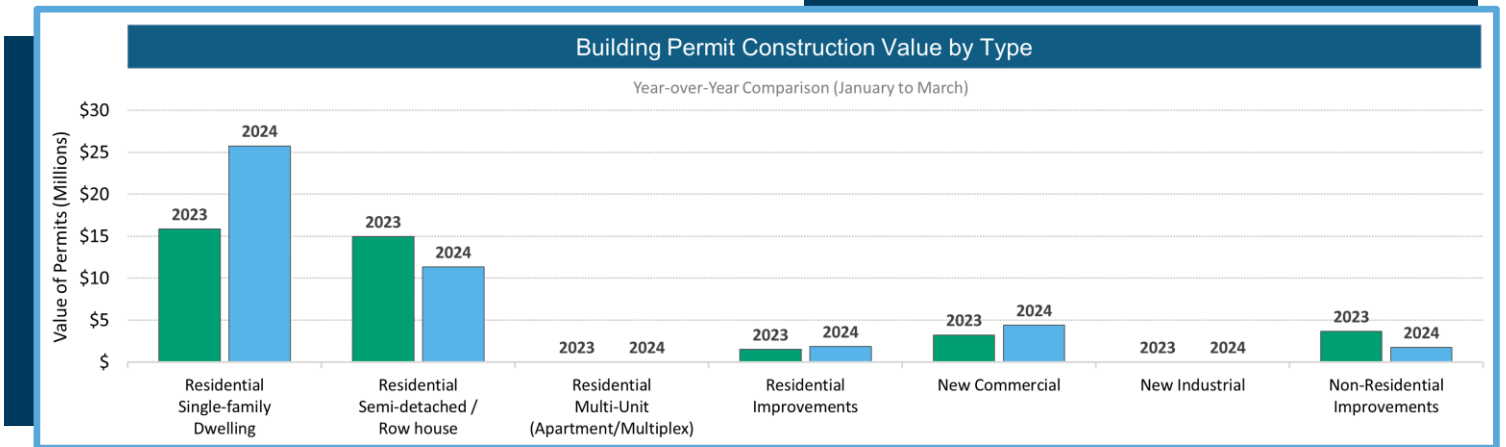
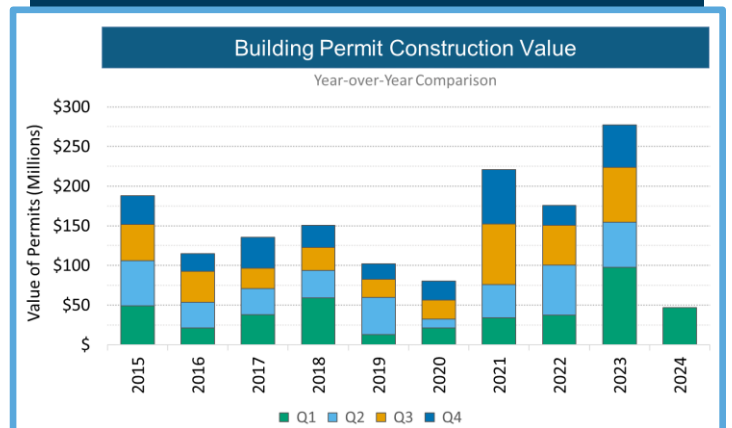
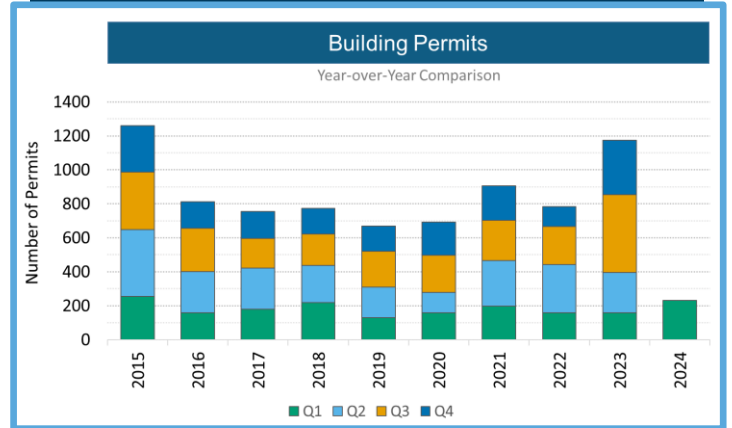
Building permit activity in the first quarter was much higher when compared to the same quarter of 2023. Between January and March of this year, 231 building permits were approved compared to 159 permits during the same time period last year. This represents an increase of 45 per cent. Building permits were issued for 145 new dwelling units, including two secondary suites compared to 131 in 2023.

The construction value of permits in the first quarter was \$47 million compared to \$97 million in the first quarter of 2023. The construction value in the first quarter of 2023 includes permits related to the construction of the Civic Centre valued at \$58 million. Excluding the Civic Centre permits, construction value would be valued at \$39 million in the first quarter of 2023.

The value of construction in the residential single-family dwelling category was 63 per cent higher in the first quarter this year when compared to the same quarter of 2023, while the value of construction in the residential semi-detached / row house category was 24 per cent lower.

The value of construction in the new commercial category in the first quarter this year was \$4.4 million, an increase of 35 per cent from the same time period last year, while the value of construction in the non-residential improvements category was \$1.7 million, a decrease of 52 per cent.

There has been no building permit activity in the first quarter related to residential multi-unit and new industrial construction.

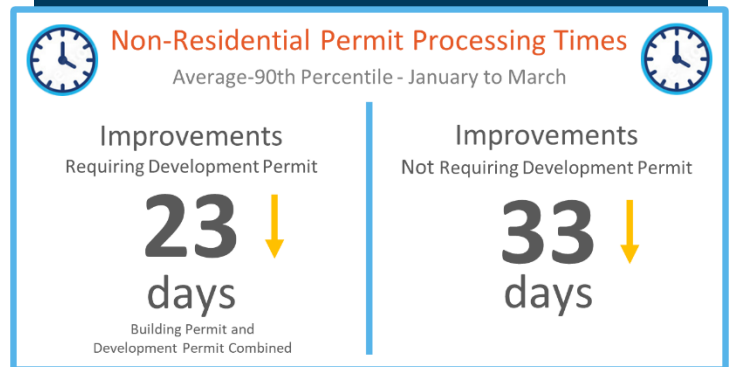
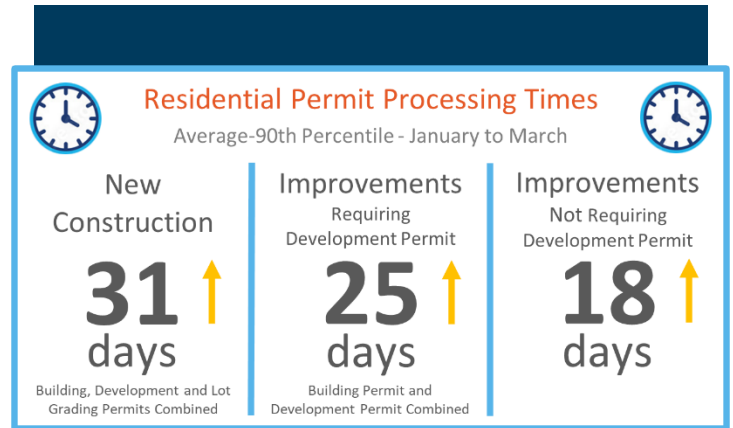


Permit Processing Times

Permit processing times for residential construction increased slightly in the first quarter. The total permit processing time for new residential construction permits during the first quarter was 31 days, an increase from 30 days during the fourth quarter of 2023. The total permit processing time for residential improvement permits requiring a development permit was 25 days, up from 21 days during the fourth quarter of 2023, while improvements not requiring a development permit was 18 days, up from 16 days.

Permit processing times for non-residential construction decreased in the first quarter. The total permit processing time for non-residential improvement permits requiring a development permit was 23 days, down from 39 days during the fourth quarter of 2023, while for those not requiring a development permit it was 33 days, down from 34 days. The processing 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 typically vary in complexity.

As part of the Spring budget adjustment in April, City Council approved three new staff positions that will be specifically dedicated to supporting the improvement of permit processing times, benefitting builders, developers and residents.



Transit Ridership

On-Demand Local Service

In January 2023, Spruce Grove's on-demand local transit service integrated with Stony Plain Transit and Acheson Transit. Since then, ridership has increased. On-demand transit service ridership has grown by 46 per cent when compared to the first quarter of 2023, with 15,181 riders in the first quarter of 2024.

Saturday Service a huge success!

Early reports are showing that Spruce Grove's on-demand transit Saturday service has been a success. In the first quarter, there was an average of 88 passenger trips on the Saturday service, compared to an average of 121 trips per weekday taken within Spruce Grove only.

Saturday service was launched on January 6 and operates only within Spruce Grove city limits. It was launched to support the growing demand for transit in the city and make public transportation more accessible and convenient for residents.

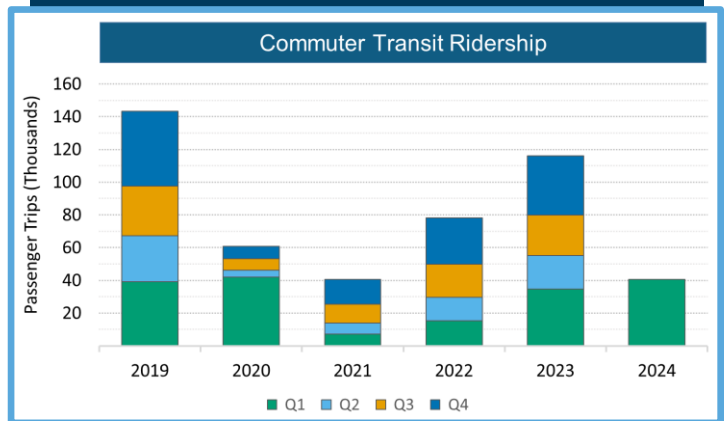
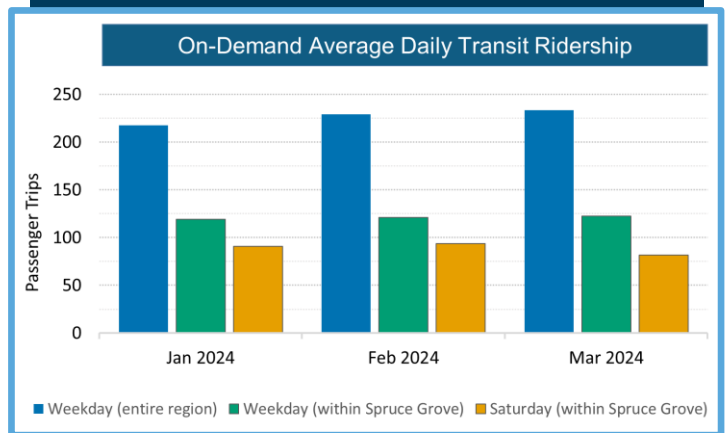
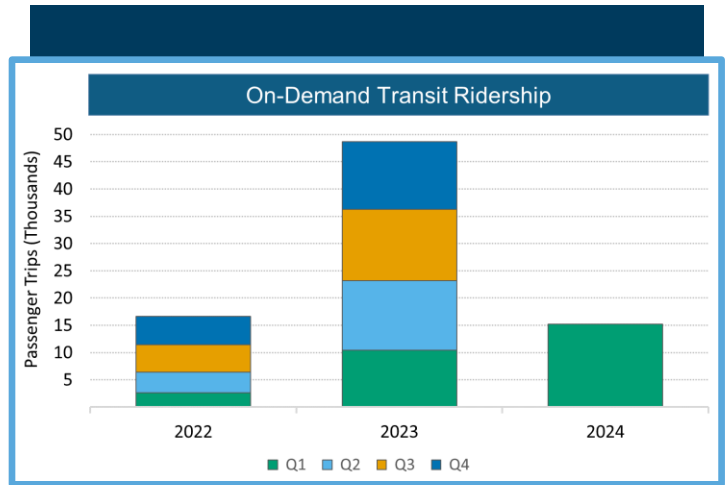
Within the entire region, there was an average of 226 passenger trips per weekday in the first quarter of 2024, compared to an average of 165 passenger trips in the first quarter of 2023. This increase was made possible by deploying an additional on-demand bus as part of the Service Reliability Enhancement approved by City Council in the 2024-2026 Corporate Plan.



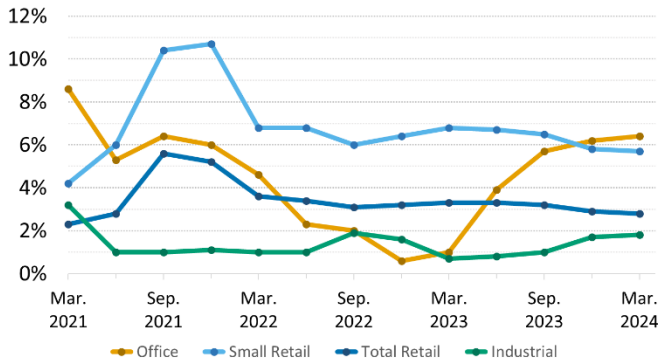
Commuter Service

The commuter service (Route 560) continued to see a steady increase in ridership with 40,668 riders in the first quarter. This represents an increase of 17 per cent when compared to the same timeframe in 2023.

Did You Know? Attendants of individuals requiring support can now ride for free on Spruce Grove Transit. You can learn more about this change on page 12.



Commercial & Industrial Vacancy Rates



Economic Activity

Commercial and industrial vacancy rates

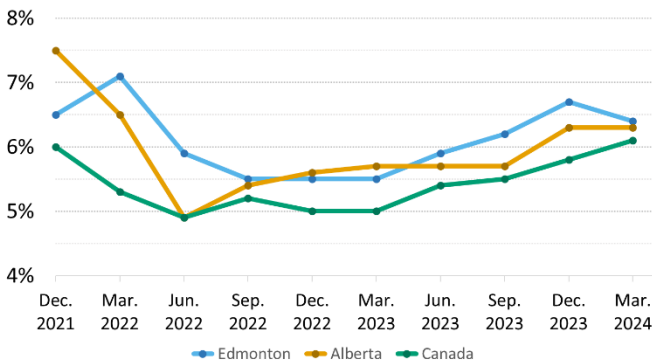
Vacancy rates in the office and industrial sectors increased slightly to 6.4 per cent and 1.8 per cent respectively in March.

Vacancy rates in the small retail and total retail sectors saw a slight decrease to 5.7 per cent and 2.8 per cent respectively.

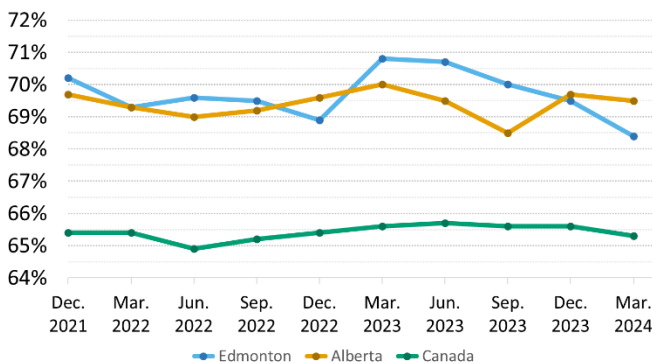
Labour Force Trends¹

The Edmonton region's unemployment rate fell to 6.4 per cent in March, down 0.3 percentage points from December 2023. Alberta's unemployment rate remained unchanged at 6.3 per cent. The unemployment rate across Canada increased slightly to 6.1 per cent, up 0.3 percentage points from December 2023.

Unemployment Rate



Participation Rate



The Edmonton region's participation rate decreased to 68.4 per cent in March, down 1.1 percentage points from December 2023. Participation rate measures the total labour force (comprised of those who are employed and unemployed) relative to the size of the working-age population.

Alberta's participation rate decreased slightly to 69.5 per cent in March, down 0.2 percentage points from December 2023. The participation rate across Canada also decreased slightly to 65.3 per cent, down 0.3 percentage points from December 2023.

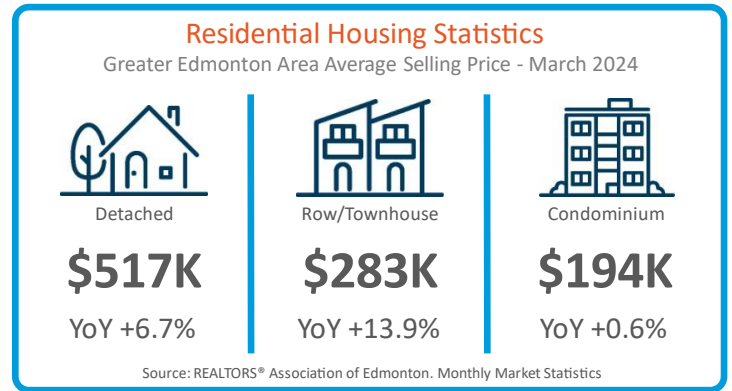
¹ Statistics Canada. Table 14-10-0287-03 Labour force characteristics by province, monthly, seasonally adjusted <https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=1410028703>

Residential Housing Statistics²

According to the market statistics from the Realtors Association of Edmonton, average selling prices in the Greater Edmonton Area have increased in all categories.

The average selling price for detached homes in the Greater Edmonton Area in March 2024 was \$517,131, a 6.7 per cent year-over-year increase and a December-to-March increase of 5.7 per cent.

Row/townhouse prices averaged \$282,557, seeing an increase of 13.9 per cent year-over-year and an increase of 8.3 per cent when compared to December. Condominiums sold for an average of \$194,101, seeing an increase of 0.7 per cent year-over-year and an increase of 13.9 per cent when compared to December.



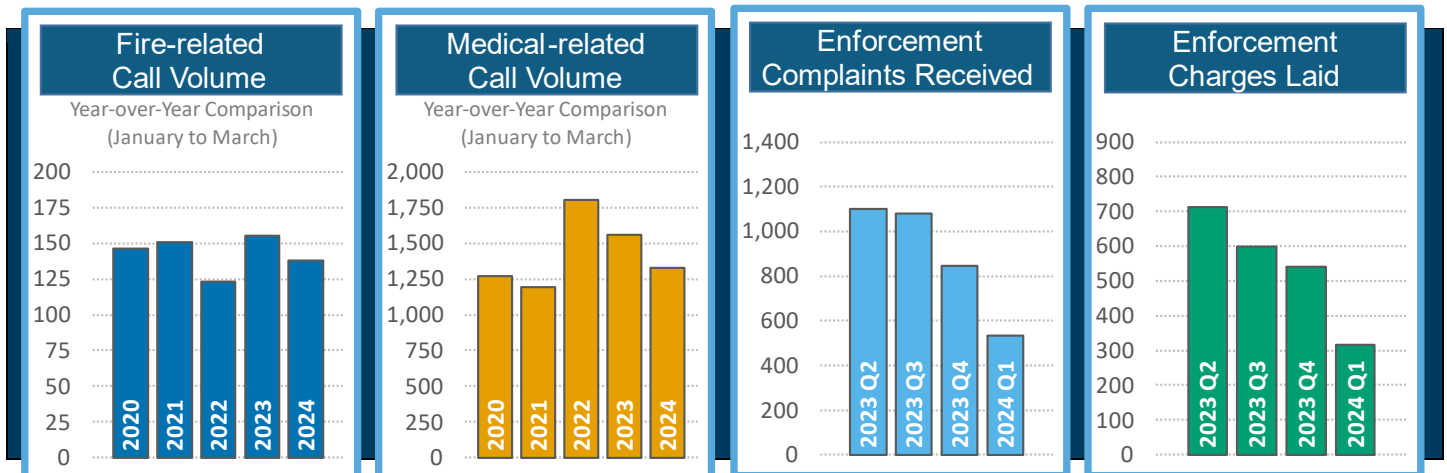
Protective Services Statistics

The charts below represent the call volumes related to fire and medical calls as well as enforcement complaints received and charges laid. Enforcement complaints and charges laid represent both citizen-initiated and officer-initiated complaints and charges.

Fire-related call volume decreased 11 per cent in the first quarter of 2024 when compared to the same time period in 2023. Medical-related call volume decreased by 15 per cent in the first quarter of 2024 when compared to the same time period in 2023.

In the first quarter of 2023, the City upgraded to a new and improved system to track enforcement complaints and charges, as a result, comparable quarterly data from prior years related to enforcement complaints and charges is not available.

The number of enforcement-related complaints decreased by 37 per cent in the first quarter of 2024 when compared to the prior quarter, while the number of enforcement charges decreased by 41 per cent. Historically, the first quarter of each year is the least busy for enforcement-related complaints and charges while the second and third quarters are the busiest time. The first quarter this year also saw comparatively fewer number of tickets issued and vehicles towed on snow routes due to less snow clearing events during the milder winter season.



² REALTORS® Association of Edmonton. Monthly Market Statistics, <https://realtorsofedmonton.com/stat-type/monthly-market-statistics>

Customer Experience - Issue Reporting

In the first quarter of 2024, the City received 165 service requests related to waste collection, snow and ice removal, parks, trails and open spaces, sidewalks, potholes, and other categories. This compares to 76 service requests during the same time period last year. The increased number of service requests received can be attributed primarily to the City's expanded use of SeeClickFix to different service categories. In the fall of 2023, the City began using the system to track all waste related requests, providing a quicker, easier and more convenient way to report missed waste collection.

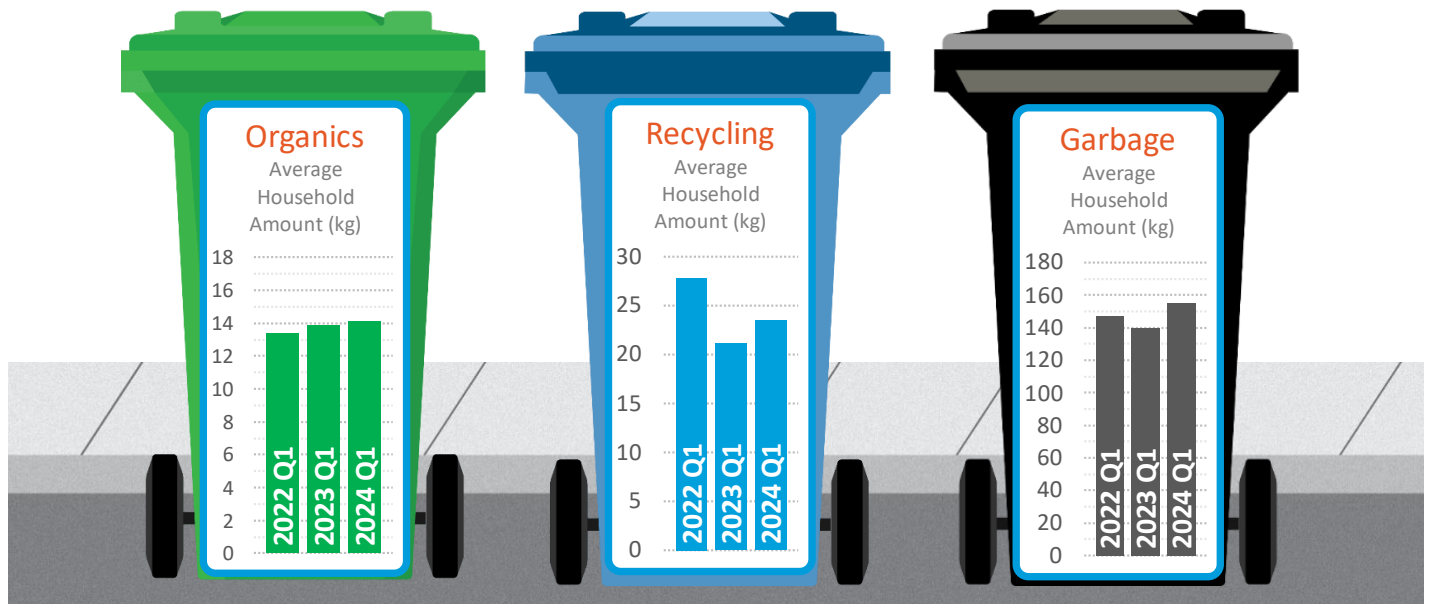
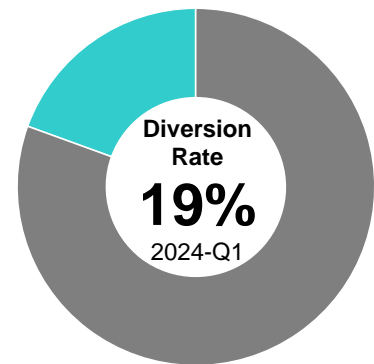


SeeClickFix is available 24/7 through the City's website at sprucegrove.org/SeeClickFix or via an app so issues can be submitted anytime.

Solid Waste Collection Statistics

The charts below represent the year-over-year comparison (January to March) of the average household curbside solid waste collected in kilograms (kg) for each of the three streams. Between January and March 2024, on average, the City collected 14 kg of organics, 24 kg of recycling, and 155 kg of garbage from each household.

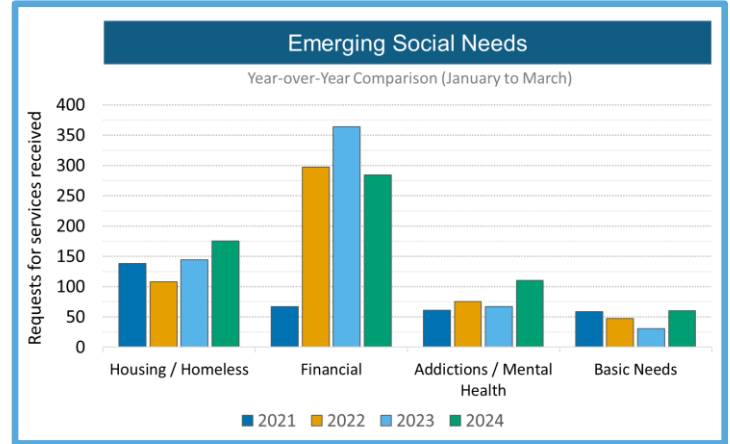
The waste diversion rate for the first quarter of 2024 works out to 19 per cent. Waste diversion rates fluctuate through the seasons and the rate is typically the lowest in the winter months as there is no yard waste. Waste diversion represents the proportion of waste diverted from the landfill and is calculated by dividing the amount of organics and recycling by the total waste collected.



Emerging Social Needs

The chart represents the most common requests for services received through the Family and Community Support Services Information and Referral front desk, as well as from new and existing clients as supported through the Case Management Program and Regional Housing Program.

Assistance to access financial support continues to be the most requested service over the last three years. In the first quarter of 2024, 284 requests for financial support were received, slightly decreasing from the same period last year.



Social Media and Website Statistics

- 273,011** Q1 Website Visits
(+52% over 2023 Q1)
- 14,262** Followers
(+3% over Q4)
- 4,838** Followers
(+5% over Q4)
- 6,734** Followers
(no change over Q4)
- 4,913** Followers
(+6% over Q4)

FOLLOW US AND STAY INFORMED

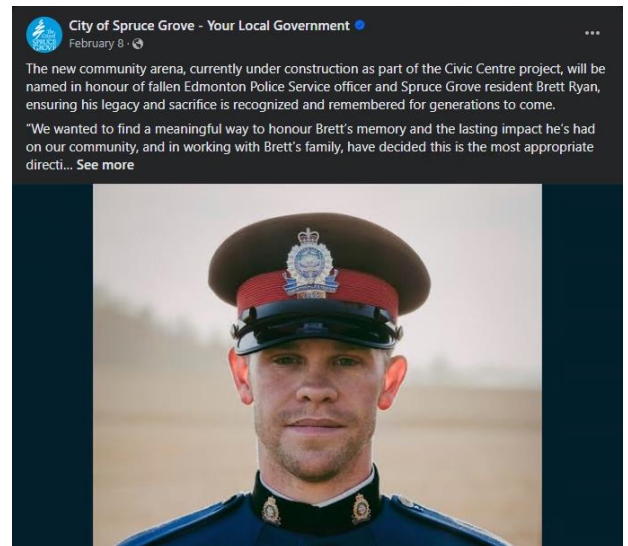
- sprucegrove.org
- [@sprucegrove](https://www.facebook.com/sprucegrove)
- [@cityofsprucegrove](https://www.instagram.com/cityofsprucegrove)
- [@citysprucegrove](https://twitter.com/citysprucegrove)
- [City of Spruce Grove](https://www.linkedin.com/company/cityofsprucegrove)

The most impactful Facebook post of the quarter

The most impactful Facebook post from the first quarter was about the naming of the new community arena, currently under construction as part of the Civic Centre project. The new community arena will be named in honour of fallen Edmonton Police Service officer and Spruce Grove resident Brett Ryan, ensuring his legacy and sacrifice is recognized and remembered for generations to come.

A hockey fan, participant, volunteer, and well-respected referee in the community, Brett spent many hours at local facilities giving back to the sport and community he loved.

Brett and fellow Edmonton Police Service constable Travis Jordan lost their lives in the line of duty on March 16, 2023, while responding to a call for assistance.



Community Connections



Programs & Events

Outdoor Skating



This winter season, outdoor ice surfaces were first opened on January 4.

The City of Spruce Grove has three outdoor skating rinks, three skating ovals, and two leisure ice surfaces. The outdoor ice surfaces are free for the community to use and are not scheduled.

Starting this winter season, residents were able to check the real-time status of the ice surfaces online before planning a visit at sprucegrove.org/ice.

With the mild winter season and early above-freezing daytime temperatures, all outdoor ice surfaces were closed by March 15.



Golden Goose Hunt



The City's interactive spring treasure hunt was back for another year. Residents searched the parks and trail system for the elusive Golden Goose (a gold plastic decoy) for a chance to win a local prize package valued at more than \$400!

The Goose was hidden six times with clues posted on the City's website from March 22 to April 8.

All six Golden Geese were found and safely returned to the Border Paving Athletic Centre where the lucky winners were presented with their prizes.

School Break Camp



During the school spring break, parents were able to keep their children engaged by enrolling them in the City's School Break Camp held at the Border Paving Athletic Centre. The camp proved to be highly popular, reaching full capacity with 26 participants. Feedback from all survey respondents indicated a high level of satisfaction with the new camp.

The School Break Camp offers a diverse range of activities, including art projects, recreational games, and a field trip, catering to children aged six to 12. This four-day camp ran from March 25 to March 28, providing an enjoyable and enriching experience for all participants.

Community Clean Up and Tree Planting

The annual Spruce Up Spruce Grove kicked off on April 17. The community-wide, self-directed, volunteer cleanup initiative focuses on encouraging city-wide participation. It enhances opportunities for community connections and encourages environmental sustainability, stewardship, and preservation of natural heritage. This initiative is a great way for a large number of citizens to have a positive impact in the community and build a connection to our greenspaces.



Spruce Up Spruce Grove focuses on community parks, school yards, green spaces, and trails.

New this year, participants will also have the opportunity to help renew Heritage Grove Park forest by planting new trees along the trail. On May 25, a Community Celebration event will be held to wrap up this initiative, featuring tree planting, free swag, a drop in clean up and supply pick up, education booths & activities related to environmental stewardship, information on upcoming programs, events promotion and more.



Strategic Plan Alignment to 4.b.1:
Utilize culture events to enhance resident engagement within the community

Community Events

Winter Blooms Gala

The Spruce Grove and District Agricultural Society hosted its 2nd Annual Winter Blooms Gala on February 10. The formal dinner and dance was a fundraising event to support community initiatives involving the Spruce Grove and District Agricultural Society, Community Garden and the City of Spruce Grove. The City was one of the key sponsors for this event.



Strategic Plan Alignment to 1.b:
Support community groups through advocacy, capacity building, and grant funding

Free Income Tax Program

Community Social Development, in partnership with the Canada Revenue Agency, provides free, virtual tax preparation services to eligible Spruce Grove and Parkland County residents who may have difficulty completing their tax returns independently or who cannot afford to pay for tax preparation services.



The program relies on volunteers who are trained and registered by the CRA to help taxpayers complete their income tax and benefit returns. This year, in the busy months of March to April, volunteers contributed over 288 hours to the program.

Learn more at sprucegrove.org/IncomeTaxProgram.



Strategic Plan Alignment to 2.b:
Reduce accessibility and affordability barriers to housing, programming, and transportation services.



Playground with accessible features as part of the Re-Imagined Central Park



During City Council’s Strategic Planning Retreat in January, Council re-confirmed their commitment to building an inclusive community and is supporting several initiatives to enhance accessibility in municipally owned spaces, including allocating resources for a playground with accessible features as part of the Re-Imagined Central Park project.

For more details and to stay updated on this project, please visit sprucegrove.org/ReimaginedCP.



Strategic Plan Alignment to Goal 3:
Parks and recreation facilities are designed to achieve multiple benefits and accommodate a diversity of people and activities.

Free transit fare for attendants of individuals requiring support

As of February 29, attendants of individuals who require support can ride for free on Spruce Grove Transit when accompanying the person who needs assistance.

Those requiring support will need to complete an application form and obtain a registration card.

“As outlined in Council’s Strategic Plan, we are committed to reducing barriers and improving access to City facilities, programs and services,” said Mayor Jeff Acker.



Strategic Plan Alignment to 2.b:
Reduce accessibility and affordability barriers to housing, programming, and transportation services.

Housing Strategy



Work on the Housing Strategy kicked off this quarter with work to develop a comprehensive housing needs assessment. The assessment examines the City’s current and future housing needs along the housing continuum, from non-market and affordable housing, to market rental housing and home ownership. The housing needs assessment will be completed and presented to City Council in the second quarter.

Extensive community engagement on the Housing Strategy is planned in the second quarter which will inform the development of the strategy.

The Housing Strategy will outline the City’s expected outcomes, goals, and actions to support the development of diverse housing types to meet the needs of the community. The Housing Strategy is expected to be completed in the Fall.



Strategic Plan Alignment to 2.b.4:
Build a housing strategy that aligns with both the housing state scan and work to update the Municipal Development Plan that also maximizes federal and provincial investment strategies.

Community Outreach

Community Outreach Team

The Community Outreach Team was actively providing in-person support to those dealing with multiple barriers to well-being including those without access to shelter.

In the first quarter, the team provided support to 79 unique individuals. This included support related to navigating finances, identification, medical needs, mental well-being, shelter needs, addiction treatment, justice system, and family violence. Of the individuals that were supported, 20 are no longer in need of Outreach support, including 10 individuals who were successfully housed.



Strategic Plan Alignment to 2.c:
Facilitate access to supports for residents who are unsheltered, homeless or at risk for homelessness.

Winter Emergency Response

The Winter Emergency Response was first activated on January 6 and included the following:

- Late Night Café – open 7 p.m. to 7 a.m., seven days per week at Congregational Christian Fellowship Church (445 King Street, Spruce Grove).
- Daytime warming centres – open 10 a.m. to 4 p.m. weekdays at rotating locations throughout Spruce Grove and Stony Plain.

The Winter Emergency Response (WER) is a temporary, emergency cold weather response intended to mitigate risk for unsheltered people who are vulnerable to serious, critical, or potentially fatal health impacts as a result of cold weather exposure. The response is activated when the temperature is expected to reach -20 C (including wind chill) for a sustained period of at least 4-6 hours. It is a collaboration among several regional partner organizations, including the City of Spruce Grove.

Read more about the Winter Emergency Response at sprucegrove.org/WER.



Strategic Plan Alignment to 8.c.1:
Continue working with the Winter Emergency Response Committee.

More about the Community Outreach Team

Spruce Grove's Community Outreach Team was established in 2023 to support youth and other individuals experiencing multiple barriers to well-being including those who are without shelter. The team consists of trained, professional outreach workers and a Community Peace Officer and is funded through a combination of municipal and grant sources. Outreach workers are able to support individuals with resources specific to each person's unique needs. This allows for personalized, accessible, one-on-one contact.

Outreach services are available Monday to Friday from 8:30 a.m. to 4:30 p.m.

If you or someone you know needs help, contact the **Community Outreach Team**.

Phone: **780-962-7583**

Email: **communityoutreach@sprucegrove.org**

In the event of an emergency, call 9-1-1.

To learn more about the Community Outreach program, please visit sprucegrove.org/Outreach.



Civic Centre and Spruce Grove Transit Centre

Several key milestones were reached on the Civic Centre project in the first quarter, with more than 100 workers on the site each day, along with over 25 pieces of equipment including 15 different scissor/boom lifts allowing workers to safely work overhead.

The installation of the structural steel has started for the satellite location for the Spruce Grove Public Library. This is a significant milestone as construction expands to include the cultural facility components of the Civic Centre. To support this work, a specialized hydraulic folding crane was brought to the site to begin installing the steel for the balance of the facility.

Additionally, significant progress continues to be made on both the spectator and community arenas, including the seating bowl in the spectator arena, the roof and exterior cladding on both arenas, and the structure for the mezzanine event space.

Rebar installation for the structural slab that will support the ice slab of the community arena has been completed.

Work also continues on the co-located Transit Centre with the installation of the heated bus shelter and work continuing on the operator facility.



Strategic Plan Alignment to 3.c.3:
Determine feasibility of the Civic Centre



Electric Zamboni added to the City's fleet



The City added a new electric Zamboni 650 ice resurfacer to its fleet thanks in part to \$50,000 of grant funding from the Municipal Climate Change Action Centre's Electric Vehicles for Municipalities Program.

The new electric Zamboni will be used to clean the ice surfaces of both the spectator and the community arenas at the Civic Centre, which is currently under construction.

The City also received \$14,000 of funding towards the purchase of two plug-in hybrids for the City's fleet through the Electric Vehicles for Municipalities Program.

These additions are in line with the City's Climate Change Action Plan in reducing greenhouse gas emissions from the City fleet by utilizing grant funding to transition to electric vehicles when options exist.

The Municipal Climate Change Action Centre is a partnership of Alberta Municipalities, the Rural Municipalities of Alberta, and the Government of Alberta. Funding for the Electric Vehicles for Municipalities Program was provided by the Government of Alberta.



Strategic Plan Alignment to 7.a.2:
Develop a formal strategy for the City's approach to electric vehicles that considers the economic benefits of charging stations, the City's approach to electric vehicles within its fleet, and opportunities to maximize grant funding.

Heritage Grove Park maintenance



City crews were busy earlier this spring conducting annual maintenance in Heritage Grove Park.

The maintenance involved the removal and clean-up of deadfall and dead standing trees, as well as invasive species, while also improving the aesthetic of the park.

City Council recently approved a significant investment in additional funding for park maintenance, which starting this year will support the ongoing health and appearance of Heritage Grove Park.

The park and trails remained open during this work and users were asked to observe and follow any detour signage.



Strategic Plan Alignment to 9.a:
Establish a sustainable urban greenscape.

E-Scooter Pilot Program

The City held a non-statutory public hearing on February 12 to receive feedback from residents on the shared e-scooter pilot program which ran from June 1 to November 30, 2023. Most of the feedback has been positive. The E-scooter Pilot Program has been extended and will continue through the 2024 season.

The E-Scooter Program introduces another micro-mobility option available to residents and is in line with efforts to curb greenhouse gas emissions.

To learn more about the E-scooter Pilot Program and to view an interactive map to see where e-scooters can and cannot be used, please visit sprucegrove.org/Escooters.



Storefront Improvement Program



Applications for the second year of the Spruce Grove City Centre Storefront Improvement Program are now open. This program supports property and business owners in the City Centre who want to make improvements to their storefronts. The City of Spruce Grove has allocated \$75,000 per year in 2023-2025 to provide 50% matching grants of up to a maximum of \$7,500 per storefront or up to \$10,000 for improvements on a street corner where improvements are made to two façades.

Last year, nine projects were completed with a total of \$49,600 in grant funding provided, resulting in just over \$130,000 worth of improvements to storefronts in the City Centre. Additionally, five other projects were approved and will be completed in 2024.

This program will benefit many City Centre businesses and building owners by increasing sales and foot-traffic, improving window shopping and curb appeal, encouraging a high general standard of storefront maintenance, fostering stability and renewal of existing businesses, attracting new types of businesses, and helping to fill commercial vacancies.

For more information about the program or to apply visit investsprucegrove.ca.



Strategic Plan Alignment to 11.b:
Encourage greater City Centre investment and infill development.

Digital Economy Program

The Digital Economy Program (DEP) was launched in 2021 and since then almost 140 local businesses and organizations have signed up for the program.

The Digital Economy Program is designed to help small businesses, not-for-profit organizations, charitable trusts, and franchises access services such as help in advertisements, analytics, social media, website content, and more. The program is open to home based or commercial small businesses registered in Alberta with fewer than 50 employees.

The program is still accepting applications. For more information and to sign up, visit www.yourdep.ca.



Strategic Plan Alignment to 10.a.1:
Connect businesses with support programs, training/skills development, and procurement programs available to them.

Check out the most recent edition of the Economic & Business Development Newsletter

Find out about featured local businesses, stay informed about new development, and learn about interesting upcoming events. Visit investsprucegrove.ca and subscribe to the newsletter.





5th Annual State of the Region Address



The City was a sponsor for the 5th Annual State of the Region Address hosted by the Greater Parkland Regional Chamber of Commerce on March 15.

Mayor Jeff Acker was one of the guest presenters along with Parkland County Mayor Allan Gamble, and Town of Stony Plain Mayor William Choy. The event provided an opportunity to learn about the future focused developments and plans for the region.

At the event, Mayor Jeff Acker delivered the 2024 State of the City report. This year's State of the City report involved a video with a blend of creativity and comedy. It featured members of City Council in a mock television newscast. The entertaining, informative and engaging video highlighted some of the recent successes and looked ahead to plans for the coming year.

To view the 2024 State of the City address, please visit sprucegrove.org/StateOfTheCity.



Youth Advisory Committee 2024 work plan



Committee Chair Cara Nicholls and Vice Chair Hannah Dunbar presented the committee's 2024 Work Plan to City Council on March 18. The Work Plan is packed with priorities that focus on everything from youth engagement to supporting local arts and culture.

Specifically, the Work Plan focuses on the following:

- Creating more social spaces for youth, increasing youth participation, focusing specifically on keeping community youth engaged.
- Exploring opportunities for youth-orientated activities and events, including partnering and advising on partner led events.
- Connecting with and protecting the environment.
- Supporting local arts, culture, and a variety of small business.
- Raising awareness and supporting the vulnerable and equity seeking communities.

The Work Plan was formally approved by Council on March 25.

For more information on the YAC, visit sprucegrove.org/YouthAdvisoryCommittee.



In February, City Council approved amendments to the 2022-2025 Strategic Plan, which serves as a guiding vision for the future of Spruce Grove and outlines the roadmap that Council has chosen for its current term. The approved amendments have been integrated with last year's amendments and released as the Second Edition of the 2022-2025 Strategic Plan.

To view the Second Edition of the 2022-2025 Strategic Plan, please visit sprucegrove.org/StrategicPlan

Fiscal Stewardship Framework: Investment Policy

On March 25, City Council approved the Investment Policy, which is the first policy to be brought forward to Council under the umbrella of the Fiscal Stewardship Framework.

The policy integrates the City's needs, unique objectives, and preferences into a statement of objectives and constraints. It ensures the City of Spruce Grove invests its funds in a prudent manner through preservation of capital, risk mitigation and maximum investment returns while adhering to provincial statutes and regulations.



Strategic Plan Alignment to 12.d.1:
Develop a fiscal stewardship framework that maximizes efficiency in the use and stewardship of taxpayers' dollar and implements best practices and controls for effective management and transparent reporting.

Responsible Pet Ownership Bylaw



On April 8, City Council approved the Responsible Pet Ownership Bylaw. The bylaw replaces the former Dog and Domestic Animal Control Bylaw. The new bylaw was created to bring clarity to

the regulations around responsible pet ownership, and to ensure the safety and well-being of residents, pet owners and pets.

Residents with cats should note that the new bylaw includes an obligation on pet owners to regulate the behaviour of cats in a manner consistent with that of dogs, particularly around animals found to be running at large. It also clarifies the total number of dogs and cats that can be kept in a household.

The Responsible Pet Ownership Bylaw continues to prohibit the keeping of domestic animals as pets within the city of Spruce Grove. Domestic animals are animals which have been domesticated for agricultural use including but not limited to pigs, horses, sheep, goats, chickens, geese, turkeys, ducks, and cows.

The City is currently considering a bylaw which would allow residents to raise hens on private property within Spruce Grove.

Learn more about the [Responsible Pet Ownership](#) bylaw.



Strategic Plan Alignment to 5.a.1:
Review the City's Urban Farming Policy, which includes responsible pet ownership.

Transportation Master Plan

At the January 15 Governance and Priorities Committee Meeting, City Council received an update on the Integrated Transportation Master Plan (iTMP). The update included highlights of the public engagement, results of the traffic analysis, and next steps.

As part of the public engagement, the City received a total of 434 responses through an online platform. The top concerns raised are related to road and pedestrian safety.

The integrated Transportation Master Plan (iTMP) is a long-term plan for the City's transportation network that addresses the current and future mobility needs of residents, businesses, and visitors. The plan will serve as a comprehensive blueprint for the City's transportation infrastructure and services, including roads, sidewalks, trails, and transit.

Next steps include modelling and scenario testing, network assessment and future operations, and finalizing the iTMP report.



Strategic Plan Alignment to 6.a.3:
Coordinate an update to the City's Transportation Master Plan with the development of the MDP, which includes an updated Active Transportation Network Plan.

Streamlining permit processes for new home businesses

The City streamlined regulations to provide a more efficient and customer-friendly approach for residents seeking to open a new home business (Home Occupation). The amended Land Use Bylaw simplifies and creates a more efficient approval process for an estimated 90 per cent of Home Occupation applications through a permitted use permit.

Permitted use permits do not require neighbourhood notification and are not subject to appeals from the community. Examples of permitted use businesses include aesthetics and catering. A home business is a small business located within a home that does not impact the residential character of the home or neighbourhood.

Engaging the Community – RV and ATV parking open house

Residents were invited to attend an open house on April 3 to provide feedback on the proposed updates to the Land Use Bylaw (LUB), for recreational vehicles (RVs) and all-terrain vehicles (ATVs).

Overall, open house participants were supportive of the proposed changes to recreational vehicle parking, with reduced support for the parking of all-terrain vehicles, including snowmobiles.

The proposed changes to the LUB will provide residents with increased annual parking timeframes for RVs and ATVs, as well as offer details on the type of vehicles included in this change.

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, finances, 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



FINANCIAL HIGHLIGHTS

Operating Summaries

Municipal Operating Summary

The following are the highlights from the Municipal Operating Summary on page 24 in this report.

First quarter municipal operating results reflect a projected annual surplus of \$268,000 based on projected revenue increases of \$337,000 offset by projected increases in expenses of \$69,000.

2023 Operating carry forward requests were approved by Council on February 26, 2024, resulting in \$1,336,608 in operating expenses being carried forward to 2024 to complete projects that were approved for completion in 2023, offset entirely by transfers from reserves.

The 2024 Spring Budget Adjustment was approved by Council on April 8, 2024. It sets the final approved budget for the City for the 2024 fiscal year.

Municipal Revenue

Projected revenue increases of \$337,000 are primarily comprised of the following:

- **Sales and User Fees** are projected to increase \$145,000 mainly due to \$132,000 increase in subdivision fees.
- **Sales to Other Governments** are projected to increase \$1,172,000 for the anticipated new Alberta Health Services contract for delivery of EMS services resulting in a 2024 contract increase of \$491,000 in excess of budget, and a one-time retro payment for 2023 of \$681,000.
- **Fines** are projected to decrease \$921,000 mainly due to a \$902,000 reduction in ATE fine revenue to reflect the time gap in Automated Traffic Enforcement (ATE) contract services.
- **Government Transfers – Operating** are projected to decrease \$106,000 mainly due to a changes made to the parks joint use agreement.

Municipal Expense

Projected expense increase of \$69,000 is primarily comprised of the following:

- **General Government** expense is projected to increase \$162,000 mainly due to:
 - \$50,000 increase for annexation legal fees.
 - \$37,000 increase for FCM, ABMunis, MCM and associated expenses.
 - \$30,000 increase in financial statement preparation cost due to new accounting standards.
 - \$25,000 increase FOIP contract services.
- **Protective Services** is projected to decrease \$1,319,000 mainly due to decreased personnel costs from vacancies and leaves (\$1,034,000) and a decrease to Automated Traffic Enforcement (ATE) contract expenses

(\$267,000) related to the transition gap to the new ATE provider.

- **Transportation and Roadway** is projected to increase \$48,000 in personnel costs resulting mainly from position reclassifications.
- **Community Services** is projected to increase \$130,000 mainly due to:
 - \$113,000 personnel cost increases due to position reclassifications and new pay grid implementation, and \$17,000 for additional personnel costs to support events.:
- **Development Services** is projected to decrease \$124,000 mainly due to personnel costs in Planning and Development due to vacancies.
- **Transfer to Reserves** is projected to increase \$1,172,000 for the anticipated new Alberta Health Services contract for delivery of EMS services resulting in a 2024 contract revenue increase of \$491,000 in excess of budget, and a one-time retro payment for 2023 of \$681,000. A request is expected to be brought to Council in the near future to transfer the unbudgeted increase to a reserve to fund future expenditures.

Utility Operating Summary

The following are the highlights from the Utility Operating Summary on page 25 in this report.

First quarter utility results are projecting utility expenses \$93,000 higher than budgeted, which is reflected in a lower Transfer to Utility Reserve. This is attributed to the net effect of the following items:

- \$70,000 projected increase for **black and organic bins**
- \$23,000 net **personnel** cost increase across all utilities due to vacancies and position reclassifications

Developer Operating Summary

First quarter developer results are in line with approved budget expectations. No variances are forecasted at this time.

Investment Reporting

Investments as at March 31, 2024

	Book Value 2024	Market Value 2024	% of Total Portfolio	Yield to Maturity - Cost
Cash & Cash Equivalents	\$ 4,887,545	\$ 4,553,798	15.87%	1.78%
Short-term Fixed Income	\$ 6,020,709	\$ 5,309,137	18.51%	1.67%
Medium-Term Fixed Income	\$ 19,571,877	\$ 18,826,953	65.63%	2.75%
	\$ 30,480,130	\$ 28,689,889	100%	3.07%

- The market value is measured at a point in time (March 31, 2024, in this case). The City intends to hold the investments to maturity and would receive a return of 3.07%. If the security issuer calls an investment early, the City's principal (and any coupon interest payments it has received) would be protected.
- The City's investments have a range of maturity dates from 2025 to 2032.

Portfolio Performance

- City Administration is developing portfolio performance reporting as required by the City's Investment Policy. The Yield to Maturity – Cost of 3.07% is expected to meet or exceed benchmark investment returns over the same time period as the City's investments.

Investment Policy Compliance

Investment Policy Constraints	Actual	Compliant
Compliant with the <i>Municipal Government Act</i> (Section 250 – Investments)		
Minimum DBRS Credit Rating of "A"	100%	YES
Maximum 75% with DBRS Credit Rating of "A"	21%	YES
Minimum 25% with DBRS Credit Rating of "AA"	79%	YES
Maximum 10% Per Security	10%	YES
Maximum 35% per Issuer	33%	YES
Maximum 75% Total Portfolio Limit Government	10%	YES
Maximum 75% Total Portfolio Limit Schedule 1 Chartered Banks	90%	NO
Maximum 75% Total Portfolio Limit Provincially Guaranteed Financial Institutions	0%	YES

- The City's former Investment Policy did not have the new policy 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. Over time the City will work to rebalance the portfolio.

Capital Summaries

The following are capital highlights from the Capital Summaries on pages 27-31 of this report.

Municipal Capital Summary

- **Community Facilities Lifecycle Replacement Plan** is forecasted to be \$137,000 higher than budgeted due to anticipated cost increases on two projects that have now been deferred to 2025 (Curling Rink Concrete Surface, and BPAC Lightning Protection Equipment). Both cost increases will be brought forward for consideration during the 2025 - 2027 Corporate Planning process.
- **Public Safety Vehicle Lifecycle Replacement Plan** is forecasted to be \$25,000 higher than budgeted due to a cost increase for a new E450 ambulance.

Utility Capital Summary

- **2013 Ford 1 ton Truck Replacement for the Water Utility** will be \$15,000 less than budget because the actual purchase cost was less than anticipated.

Developer Capital Summary

- There are no active Developer capital projects in 2024.

FINANCIAL STATEMENTS

Operating Summaries

**CITY OF SPRUCE GROVE
MUNICIPAL OPERATING SUMMARY
FOR THE PERIOD ENDED MARCH 31, 2024**
In Thousands of Dollars

	2024 YTD Actual	2024 Approved Budget	2024 Annual Forecast	Forecast		Actual	
				Budget vs Forecast Variance (\$)	Forecast vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)
Revenue							
Property Taxes	13,541	54,203	54,203	-	0%	40,662	25%
Sales and User Fees	693	2,574	2,719	145	6%	1,880	27%
Sales to Other Governments	1,571	3,121	4,292	1,172	38%	1,550	50%
Franchise Fees	2,336	8,155	8,155	-	0%	5,818	29%
Fines	181	2,407	1,486	(921)	-38%	2,226	8%
Government Transfers - Operating	1,133	4,256	4,150	(106)	-2%	3,123	27%
Licenses and Permits	687	2,291	2,291	-	0%	1,604	30%
Rentals	563	1,911	1,948	37	2%	1,348	29%
Penalties	295	686	686	-	0%	391	43%
Other	89	722	732	10	1%	633	12%
Investment Income	360	820	820	-	0%	459	44%
Utility Administration Fee	636	2,810	2,810	-	0%	2,175	23%
Transfer from Reserve	-	5,888	5,888	-	0%	5,888	0%
	22,084	89,845	90,180	337	0%	67,758	25%

Expenses

General Government	5,153	18,794	18,956	162	1%	13,641	27%
Protective Services	4,949	23,152	21,833	(1,319)	-6%	18,203	21%
Transportation and Roadway	5,169	25,350	25,397	48	0%	20,181	20%
Community Services	4,217	12,332	12,461	130	1%	8,115	34%
Development Services	985	5,051	4,927	(124)	-2%	4,066	20%
Transfer to Reserve	-	5,165	6,337	1,172	23%	5,165	0%
	20,473	89,845	89,912	69	0%	69,371	23%

Excess (Deficiency) of Revenue over Expenses	1,611	-	268	268		(1,612)	
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**Variance represents the difference between annual forecast and annual budget.*

**CITY OF SPRUCE GROVE
UTILITY OPERATING SUMMARY
FOR THE PERIOD ENDED MARCH 31, 2024**
In Thousands of Dollars

	2024 YTD Actual	2024 Approved Budget	2024 Annual Forecast	Forecast		Actual		
				Budget vs Forecast Variance (\$)	Forecast vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)	
Revenue								
Sales and User Fees	6,480	28,708	28,708	-	0%	22,228	23%	
Fines	-	-	-	-	0%	-	0%	
Licenses and Permits	-	-	-	-	0%	-	0%	
Penalties	37	120	120	-	0%	83	31%	
Other	1	2	2	-	0%	1	40%	
Transfer from Utility Reserves	-	281	281	-	0%	281	0%	
	6,518	29,111	29,111	-	0%	22,593	22%	
Expenses								
Sanitary Sewer	1,345	5,861	5,858	(3)	0%	4,516	23%	
Stormwater	146	1,415	1,408	(7)	-1%	1,269	10%	
Solid Waste	718	3,171	3,290	119	4%	2,453	23%	
Water	2,105	9,423	9,407	(16)	0%	7,317	22%	
Utility Administration Fee	636	2,810	2,810	-	0%	2,175	23%	
Transfer to Utility Reserve	1,568	6,431	6,339	(93)	-1%	4,863	24%	
	6,518	29,111	29,111	-	0%	22,593	22%	
Excess of Revenue over Expenses	(0)	-	(0)	(0)		0		

*Variance represents the difference between annual forecast and annual budget.

**CITY OF SPRUCE GROVE
DEVELOPER OPERATING SUMMARY
FOR THE PERIOD ENDED MARCH 31, 2024**
In Thousands of Dollars

	2024 YTD Actual	2024 Approved Budget	2024 Annual Forecast	Forecast		Actual	
				Budget vs Forecast Variance (\$)	Forecast vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)
Revenue							
Developer Contributions and Levies	147	2,003	2,003	-	0%	1,856	7%
Transfer from Reserve	112	327	327	-	0%	215	34%
	259	2,330	2,330	-	-	2,072	11%
Expenses							
Principal Repayment on Long-Term Debt	246	984	984	-	0%	738	25%
Interest on Long-Term Debt	13	504	504	-	0%	492	3%
Transfer to Reserve	-	842	842	-	0%	842	0%
	259	2,330	2,330	-	0%	2,072	11%
Excess of Revenue over Expenses	0	-	-	-		(0)	

Capital Summaries

CITY OF SPRUCE GROVE MUNICIPAL CAPITAL SUMMARY FOR THE PERIOD ENDED March 31, 2024

	Project Years	Total Project Actuals	Total Approved Project Budget	Total Project Forecast	Forecast		Actual	
					Budget vs Forecast Variance (\$)	Forecast vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)
Municipal New Capital								
Fibre Ring	2024	4,037	226,300	226,300	-	0%	222,263	2%
410 King Street Renovations	2024	-	15,000	15,000	-	0%	15,000	0%
Fire Services Software Replacement	2023 - 2024	41,632	53,500	53,500	-	0%	11,868	78%
CSD Relocation	2023-2024	366,337	351,450	366,337	14,887	4%	-14,887	104%
Supportive Housing	2024	-	1,500,000	1,500,000	-	0%	1,500,000	0%
Solar Installation Protective Services Building	2024	-	424,911	424,911	-	0%	424,911	0%
Total Civic Infrastructure		412,006	2,571,161	2,586,048	14,887	1%	2,159,155	16%
Civic Centre	2021 - 2024	39,717,294	74,976,730	74,976,730	0	0%	35,259,436	53%
Civic Centre Furniture & Fixtures	2021 - 2024	215,290	2,750,000	2,750,000	-	0%	2,534,710	8%
Total Community Facilities		39,932,584	77,726,730	77,726,730	0	0%	37,794,146	51%
Spruce Grove - Stony Plain Trail - Phase 1& 2	2021 - 2024	523,332	1,224,793	1,224,793	-	0%	701,462	43%
Implementation of Outdoor Facilities Strategy	2024	-	21,000	21,000	-	0%	21,000	0%
Wide Area Mower Equipment	2024	-	91,000	91,000	-	0%	91,000	0%
Re-Imagined Central Park	2022 - 2025	536,441	8,242,200	8,242,200	-	0%	7,705,759	7%
Total Parks and Open Spaces		1,059,773	9,578,993	9,578,993	-	0%	8,519,220	11%
Spruce Grove Transit Centre	2020 - 2024	4,615,807	5,010,000	5,010,000	-	0%	394,193	92%
Transit - Local Service: Install Bus Stops	2024	-	69,010	69,010	-	0%	69,010	0%
Total Public Transit		4,615,807	5,079,010	5,079,010	-	0%	463,203	91%
Boundary Road West - Grove Drive Extension Design	2024	-	400,000	400,000	-	0%	400,000	0%
Total Transportation		-	400,000	400,000	-	0%	400,000	0%
Total Municipal New Capital		46,020,171	95,355,894	95,370,781	14,886	0%	49,335,724	48%

(continued)	Project Years	Total Project Actuals	Total Approved Project Budget	Total Project Forecast	Forecast		Actual	
					Budget vs Forecast Variance (\$)	Forecast vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)
Municipal Lifecycle (RMR) Capital								
IS Lifecycle Replacement Plan		-	974,200	974,200	-	0%	974,200	0%
Vehicle Lifecycle Replacement Plan		750	59,000	59,000	-	0%	58,250	1%
City Hall Renovation 2024-2025	2024-2025	-	3,020,000	3,020,000	-	0%	3,020,000	0%
Total Civic Infrastructure		750	4,053,200	4,053,200	-	0%	4,052,450	0%
Equipment Lifecycle Replacement Plan		-	25,000	25,000	-	0%	25,000	0%
Facilities Lifecycle Replacement Plan		121,040	621,226	758,226	137,000	22%	500,186	19%
Total Community Facilities		121,040	646,226	783,226	137,000	12%	525,185	56%
Equipment Lifecycle Replacement Plan		103,870	839,898	854,109	14,211	2%	736,028	12%
Vehicle Lifecycle Replacement Plan		-	59,000	59,000	-	0%	59,000	0%
Parks & Open Spaces Rehabilitation Program	2024	-	175,000	175,000	-	0%	175,000	0%
Parks & Open Spaces Lifecycle (Sports Fields)	2024	-	15,000	15,000	-	0%	15,000	0%
Total Parks and Open Spaces		103,870	1,088,898	1,103,109	14,211	1%	985,028	10%
Equipment Lifecycle Replacement Plan		-	430,000	430,000	-	0%	430,000	0%
Vehicle Lifecycle Replacement Plan		-	551,675	577,000	25,325	5%	551,675	0%
Total Public Safety		-	981,675	1,007,000	25,325	3%	981,675	0%
Vehicle Lifecycle Replacement Plan	2024	161,051	180,000	180,000	-	0%	18,949	89%
Total Public Transit		161,051	180,000	180,000	-	0%	18,949	89%
Equipment Lifecycle Replacement Plan		119,478	137,478	119,478	-18,000	-13%	18,000	87%
Total Public Works		119,478	137,478	119,478	-18,000	-13%	18,000	87%
Equipment Lifecycle Replacement Plan		-	698,356	680,356	-18,000	-3%	698,356	0%
Vehicle Lifecycle Replacement Plan		-	426,363	426,363	-	0%	426,363	0%
Arterial Roadways and Hwy 16A Resurfacing	2024	3,267	1,010,000	1,010,000	-	0%	1,006,733	0%
Support to City Centre ARP - Surface (roads)	2024	6,431	2,725,527	2,725,527	-	0%	2,719,096	0%
Support to City Centre ARP - Surface (Land improvements)	2024	6,776	221,305	221,305	-	0%	214,530	3%
Traffic Signal Rehab	2024	-	800,000	800,000	-	0%	800,000	0%
Total Transportation & Roadways		16,473	5,881,551	5,863,551	-18,000	0%	5,865,078	0%
Total Municipal Lifecycle (RMR) Capital		522,662	12,969,028	13,109,564	140,536	1%	12,446,366	8%
Total Municipal Capital		46,542,833	108,324,922	108,480,345	155,422	0%	61,782,090	43%

**CITY OF SPRUCE GROVE
UTILITY CAPITAL SUMMARY
FOR THE PERIOD ENDED March 31, 2024**

	Project Years	Total Project Actuals	Total Approved Project Budget	Total Project Forecast	Forecast		Actual	
					Budget vs Forecast Variance (\$)	Forecast vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)
Utility New Capital								
Water Meters Growth Plan	2024	208,329	350,000	350,000	-	0%	141,671	60%
AMI - Real Time Utility Monitoring	2024	-	300,000	300,000	-	0%	300,000	0%
Total Water		208,329	650,000	650,000	-	0%	441,671	32%
Greenbury Dewatering Install Phase 1	2023 - 2024	134,465	220,000	220,000	-	0%	85,535	61%
Re-Imagined Central Park	2022 - 2025	-	427,800	427,800	-	0%	427,800	0%
Utility Staffing Vehicles	2024	-	75,000	75,000	-	0%	75,000	0%
Amphibious Machine	2024	-	240,000	240,000	-	0%	240,000	0%
Total Stormwater		134,465	962,800	962,800	-	0%	828,335	14%
Total Utility New Capital		342,794	1,612,800	1,612,800	-	0%	1,270,006	21%

(continued)	Project Years	Total Project Actuals	Total Approved Project Budget	Total Project Forecast	Forecast		Actual	
					Budget vs Forecast Variance (\$)	Forecast vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)
Utility Lifecycle (RMR) Capital								
Support to City Center ARP - Underground*	2019 - 2026	6,737,802	8,435,462	8,435,462	-	0%	1,697,660	80%
Industrial Watermain and Surface Rehabilitation - Diamond Avenue	2023 - 2024	4,107,016	4,480,066	4,480,066	-	0%	373,050	92%
Industrial Watermain & Surface Rehabilitation - Madison Crescent	2024	188,222	3,840,000	3,840,000	-	0%	3,651,778	5%
Water Meter Replacement Program	2022 - 2023	-	310,000	310,000	-	0%	310,000	0%
Water Reservoir	2023 - 2024	54,263	2,487,000	2,487,000	-	0%	2,432,737	2%
Vehicle Lifecycle Replacement Plan		-	77,520	77,520	-	0%	77,520	0%
Equipment Lifecycle Replacement Plan	2024	-	73,800	73,800	-	0%	73,800	0%
Total Water		11,087,302	19,703,848	19,703,848	-	0%	8,616,545	56%
Vehicle Lifecycle Replacement Plan		-	465,120	465,120	-	0%	465,120	0%
Equipment Lifecycle Replacement Plan		-	73,800	73,800	-	0%	73,800	0%
Total Sanitary Sewer		-	538,920	538,920	-	0%	538,920	0%
Storm Rehab - Storm Water Management Facility (Ponds) Rehabilitation	2023 - 2024	50,079	925,000	925,000	-	0%	874,921	5%
Storm Sewer Rehabilitation (Catch Basins)	2024	-	1,143,901	1,143,901	-	0%	1,143,901	0%
Tandem Flusher	2024	-	232,560	232,560	-	0%	232,560	0%
2016 Caterpillar 450F Backhoe	2024	-	221,400	221,400	-	0%	221,400	0%
Total Stormwater		50,079	2,522,861	2,522,861	-	0%	2,472,782	2%
Vehicle Lifecycle Replacement Plan		12,402	89,000	74,000	-15,000	-17%	76,598	14%
Total Solid Waste		12,402	89,000	74,000	-15,000	-17%	76,598	14%
Total Utility Lifecycle (RMR) Capital		11,149,783	22,854,628	22,839,628	-15,000	0%	11,704,845	49%
Total Utility Capital		11,492,577	24,467,428	24,452,428	-15,000	0%	12,974,852	47%

* Total project coded to Water for the purpose of this reporting (project also includes Sanitary Sewer and Stormwater components)

**CITY OF SPRUCE GROVE
DEVELOPER CAPITAL SUMMARY
FOR THE PERIOD ENDED March 31, 2024**

	Project Years	Total Project Actuals	Total Approved Project Budget	Total Project Forecast	Forecast		Actual		
					Budget vs Forecast Variance (\$)	Forecast vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)	
Developer New Capital Municipal									
NO PLANNED ACTIVITY	2024	-	-	-	-	0%	-	0%	
Total Developer New Capital Municipal		-	-	-	-	0%	-	0%	