



REQUEST FOR DECISION

MEETING DATE: September 9, 2024

TITLE: Public Delegation - Corporate Plan Submissions - 2025 - 2027

DIVISION: Strategic and Communication Services

SUMMARY:

Each year, resident 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 and for Council to ask any questions for clarification. Council will make the formal decision on whether to fund a public budget submission as part of the corporate planning process in the fall.

PROPOSED MOTION:

A motion is not required.

BACKGROUND / ANALYSIS:

Each year, residents, and community groups have an opportunity to make a public budget submission to the City of Spruce Grove for consideration for funding as part of the corporate planning process. The 2024 public budget submission process opened on May 2, 2024, and closed on June 20, 2024.

Eleven submissions were received in total. One submission decided to resubmit their application in 2027. All applicants were offered the option to present their submissions during the September 9, 2024 Council meeting. Ten applicants have chosen to present, and Council has the opportunity to ask questions for clarification.

The applicants presenting to Council are:

- Barrhead Animal Rescue Society
- Men's Shed / TriCALA (Tri-Community Adult Learning and Literacy Association)

- Parkland Shotokan Karate Association (PKSA) (two submissions)
- City Centre Business Association (CCBA)
- Spruce Grove and District Agricultural Heritage Society (two submissions)
- Rotary Club of Spruce Grove / Skydancer Indigenous Cultural Centre

PowerPoint Submissions received as part of this year's process are summarized below. Note that those presenting at the September 9, 2024 Council meeting are marked with an asterisk (*) and any associated presentation materials are included within the agenda package:

1. **Barrhead Animal Rescue Society***: The 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. *(No presentation materials for September 9th Council meeting.)*
2. **City Centre Business Association (CCBA)***: The CCBA is requesting \$10,000 to assist with the planning, advertising, programming, and execution of the Public Market Events that will take place within the City Centre in 2025. This is an annual submission.
3. **Men's Shed***: The Men's Shed recently secured a space in the industrial area of Spruce Grove and is looking for funding (\$18,000 / year) from the City of Spruce Grove for the next three years towards rental costs.
4. **Parkland Athletic Centre**: Have decided to resubmit in 2027.
5. **Scott Jaspers-Fayer**: This resident is requesting that solar light up crosswalk lights be added to the crosswalk between Woodhaven School and Brookwood School on King Street.
6. **Parkland Shotokan Karate Association (PKSA) Annual Tournament***: PSKA is requesting \$20,000 to support their Annual Tournament.
7. **Parkland Shotokan Karate Association (PKSA) Women's Self Defense Workshops***: PSKA is requesting \$6,000 to expand their Women's Self Defense Course workshops.
8. **Spruce Grove and District Agricultural Heritage Society - Agra Fair 2025***: The Society is requesting \$12,000 for event costs plus use of the Agra and Central Park for the 2025 AgraFair. *(No presentation materials for September 9th Council meeting.)*
9. **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.

10. **TriCALA***: TriCALA is requesting \$10,300 to implement CAEC (Canadian Adult Education Credential, which is replacing the GED) and Trade Readiness programs.
11. **Rotary Club of Spruce Grove and Skydancer Indigenous Cultural Centre***: 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.
12. **The Welcome Project***: 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. *(No presentation materials for September 9th Council meeting.)*

During the 2022 corporate planning process, two groups were approved for funding for multiple years:

1. **Winter Emergency Response (Late Night Café)**: On August 22, 2022, Council approved the funding request totaling \$138,750 over five years (\$27,750 / year), commencing in 2023 for operating expenses of the Late Night Café from November 1 - April 1 each year.
2. **Skydancer Indigenous Cultural Society**: The Society requested funding to create an Indigenous cultural “hub” for the City of Spruce Grove (at Rotary Centennial Park). The approved request included \$59,404 in 2023 to cover start-up costs and the first year of operation and \$41,304 / year from 2024 - 2027 for a total of \$224,620 over five years.

OPTIONS / ALTERNATIVES:

n/a

CONSULTATION / ENGAGEMENT:

The opportunity to make a public budget submission for consideration in the Corporate Plan was advertised through the City’s website, social media, on the reader boards, and digital signs across the City.

IMPLEMENTATION / COMMUNICATION:

This year’s submissions will be reviewed by Administration and provided to Council, along with funding recommendations from Administration, as part of the 2025 - 2027 Recommended Corporate Plan and November Governance and Priorities Committee corporate planning deliberations. Council will make the final decision on which public budget submissions will be

included as part of the approved 2025 - 2027 Corporate Plan. Applicants will be notified of the decision made by Council on their request after the 2025 - 2027 Corporate Plan is formally approved.

With the approval of the [Civic Grant Program Policy](#) at the August 26, 2024 Council Meeting, the Public Budget Submission process will be absorbed into that policy and the new process will be launched for the 2026 - 2028 Corporate Plan.

IMPACTS:

n/a

FINANCIAL IMPLICATIONS:

Financial impacts of these public budget submissions will be discussed during the November 4 - 7, 2024 Governance and Priorities Committee Corporate Plan deliberations meeting.