



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



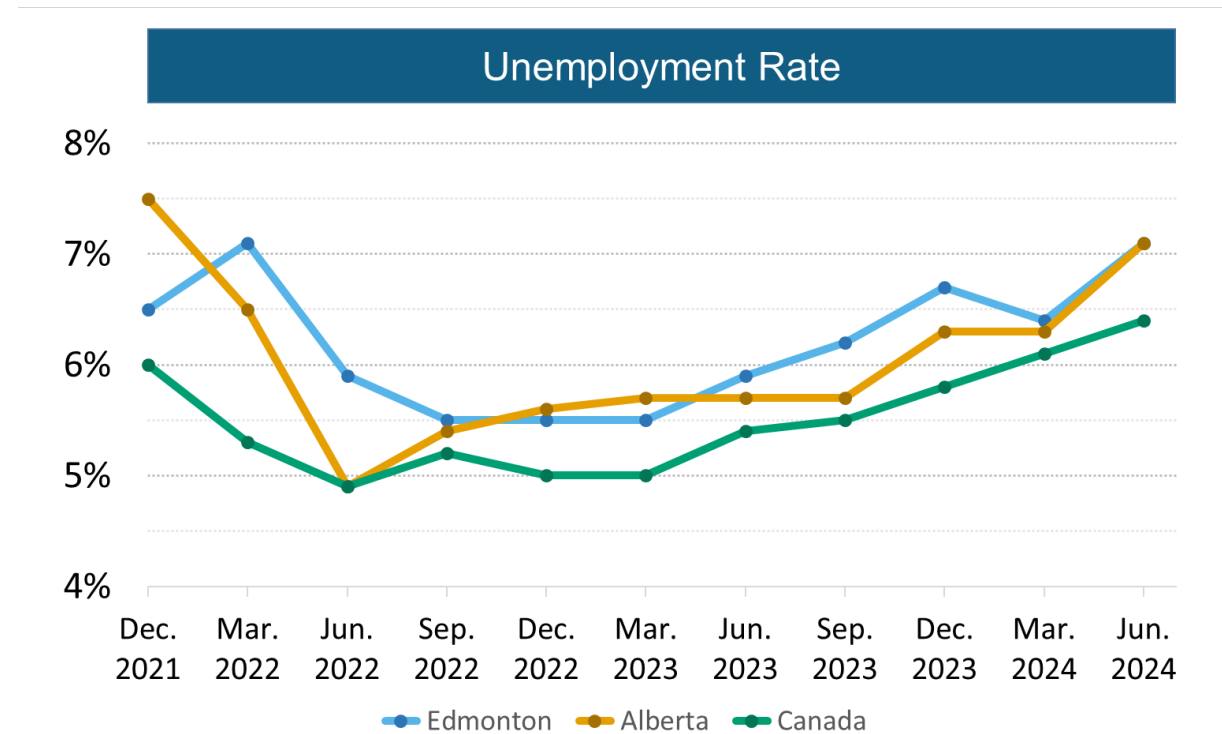
- Administration uses several indicators to guide planning, budgeting and service delivery.
- These indicators enable the City to improve decision making, continuously improve programs and services, and enhance transparency.
- Administration considered factors that impact the municipality as well as those that impact our residents.
- Included internal measures and comparisons to other municipalities.



Labour Force Trends



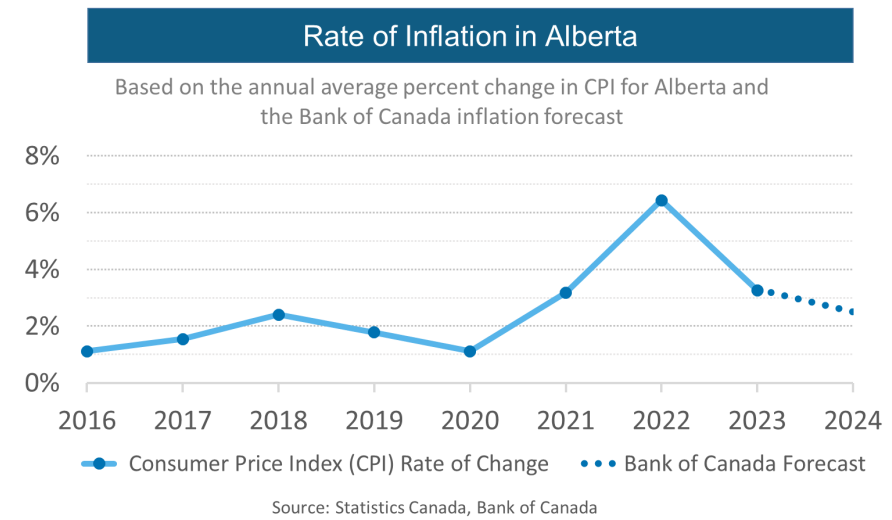
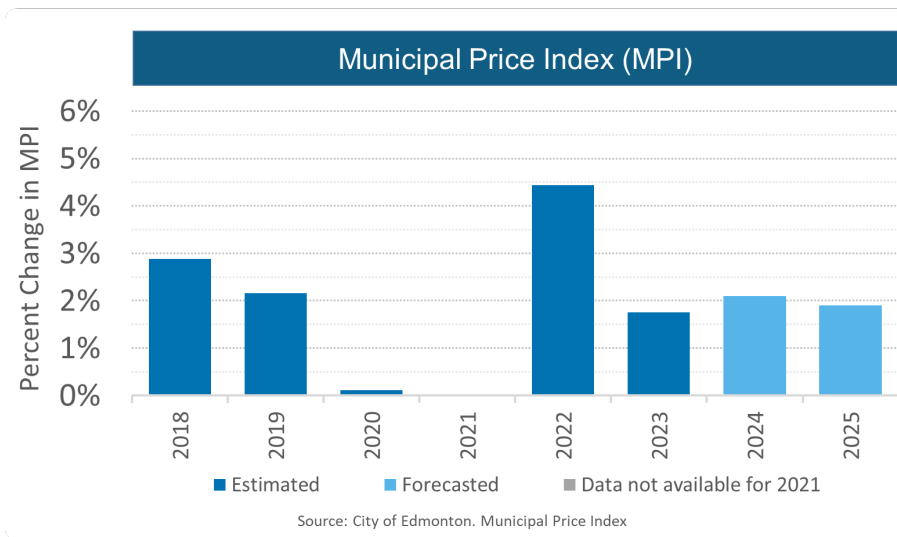
- Alberta's and Edmonton region's unemployment rate increased to 7.1 per cent in June 2024.
- Increases are largely due to the strong population growth as the labour force continues to increase at a faster rate than job growth.
- Canada's unemployment rate increased slightly to 6.4 per cent in June 2024.



Inflation

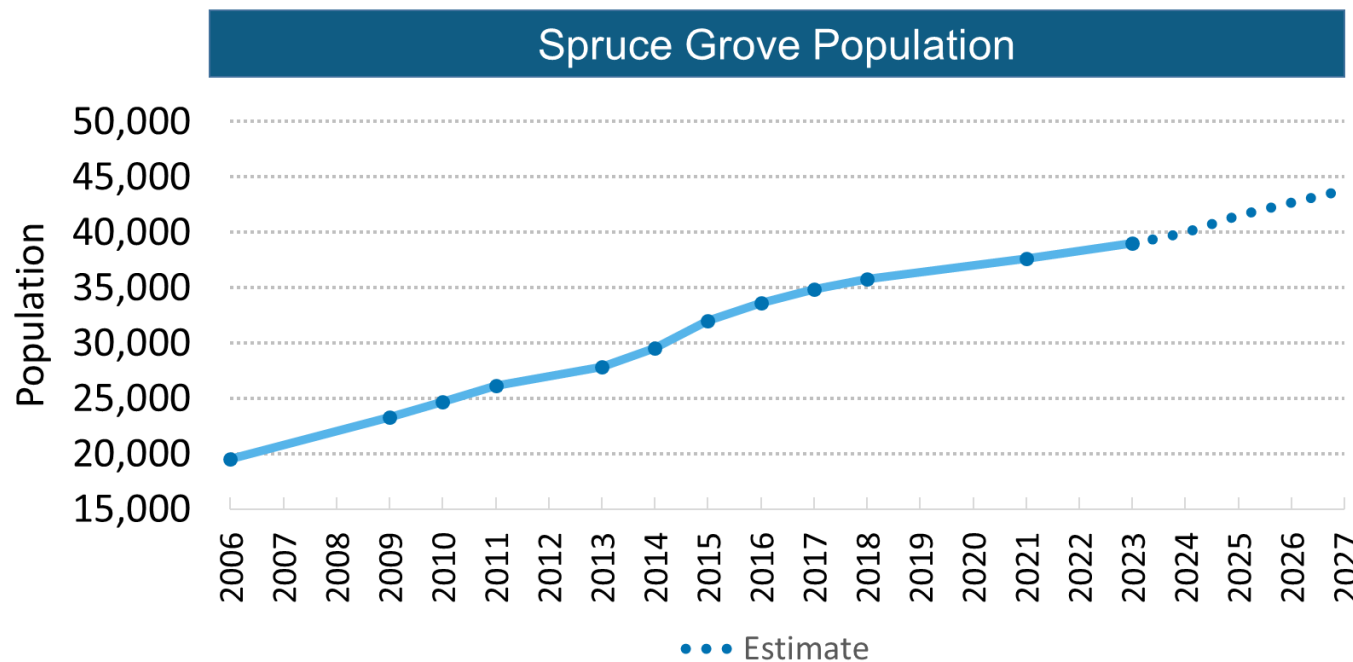


- Canada's annual inflation rate cooled to 1.6 per cent in September.
- City of Edmonton's Municipal Price Index (MPI) is forecasted to be 1.9 per cent for 2025.
- Multiple indicators are considered to understand inflationary pressures.



Population Growth

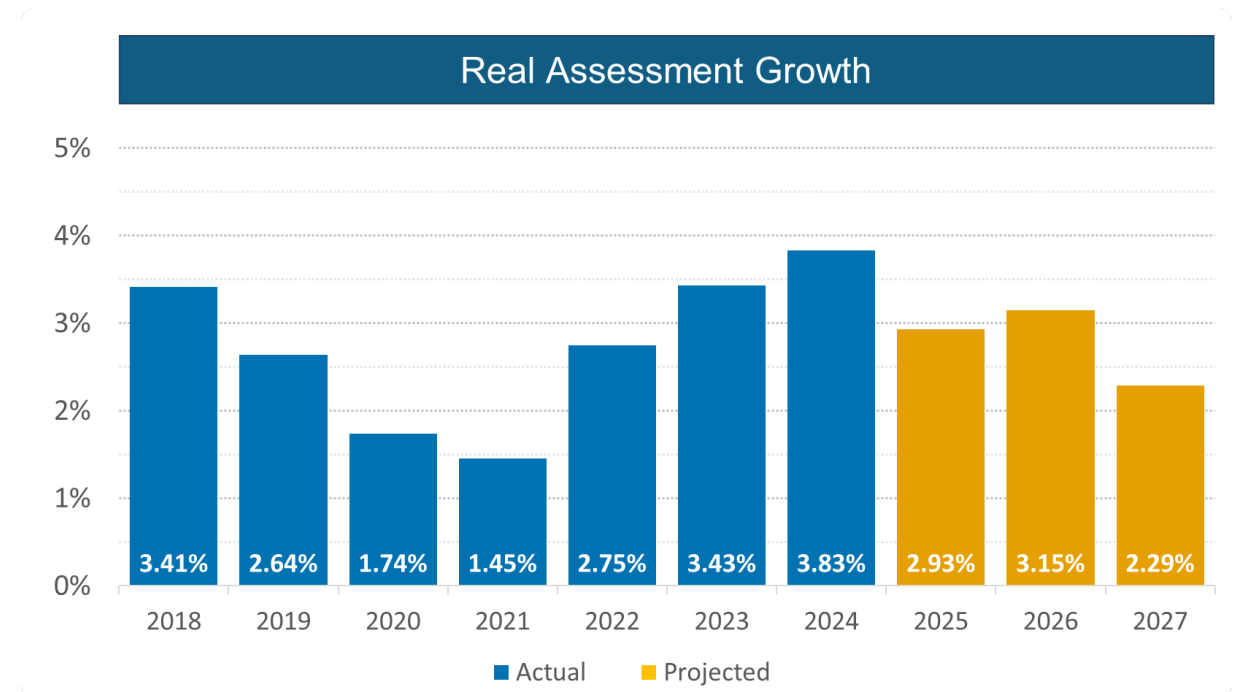
- It is estimated that in 2024, the city's population surpassed 40,000 residents and by 2027, it could surpass 44,000 residents.



Assessment Growth



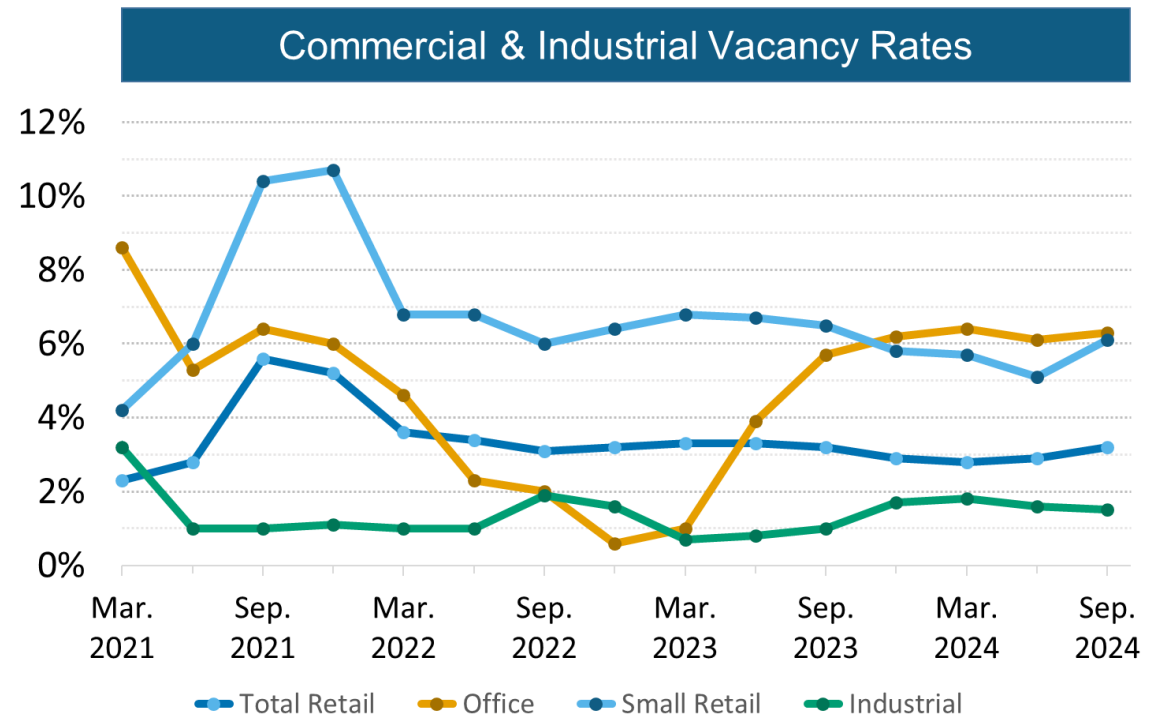
- A significant driver of City revenue is economic activity, which affects the number of taxable properties, influences construction activity and impacts the demand for City services.
- Assessment growth is projected to be
 - 2.93 per cent in 2025,
 - 3.15 per cent in 2026 and
 - 2.29 per cent in 2027.



Commercial and Industrial Vacancy



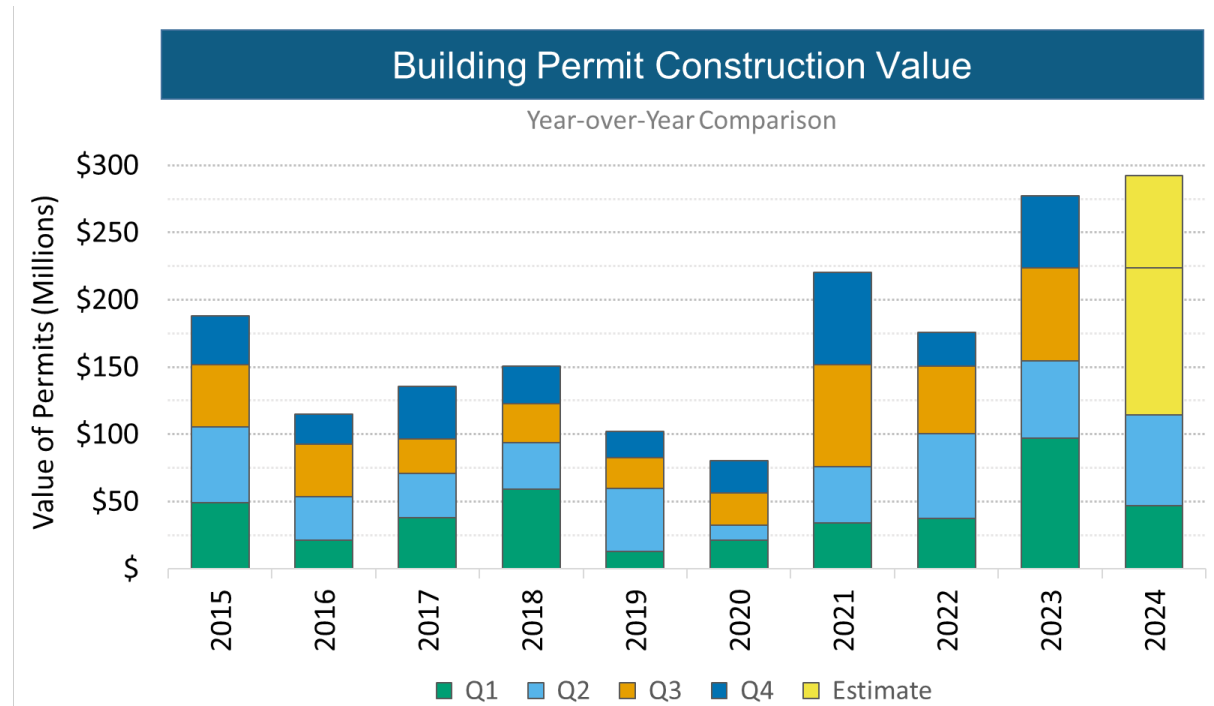
- Low commercial and industrial vacancy rates indicate a favourable economic climate.
- Vacancy rates for small retail and total retail remained steady and are sitting at 6.1 per cent and 3.2 per cent, respectively.
- Office vacancy rate has been steady for the last year and is currently sitting at 6.3 per cent.
- Industrial vacancy rate continues to remain near historic low levels and is sitting at 1.5 per cent.



Development Activity

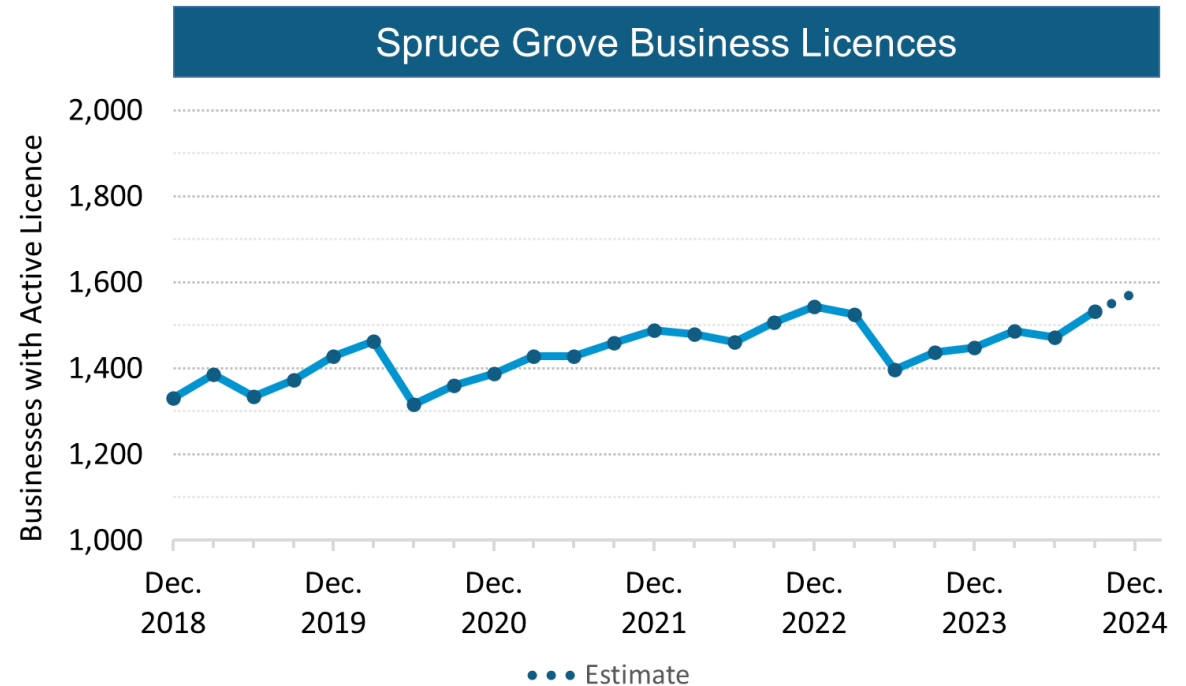


- Building permit activity is an important indicator of the future growth of the community.
- Value of permits represents the estimated construction value of issued building permits.
- It is estimated that the construction value of permits in 2024 could reach close to \$300 million, breaking last year's 10-year high of \$277 million.



Business Licences

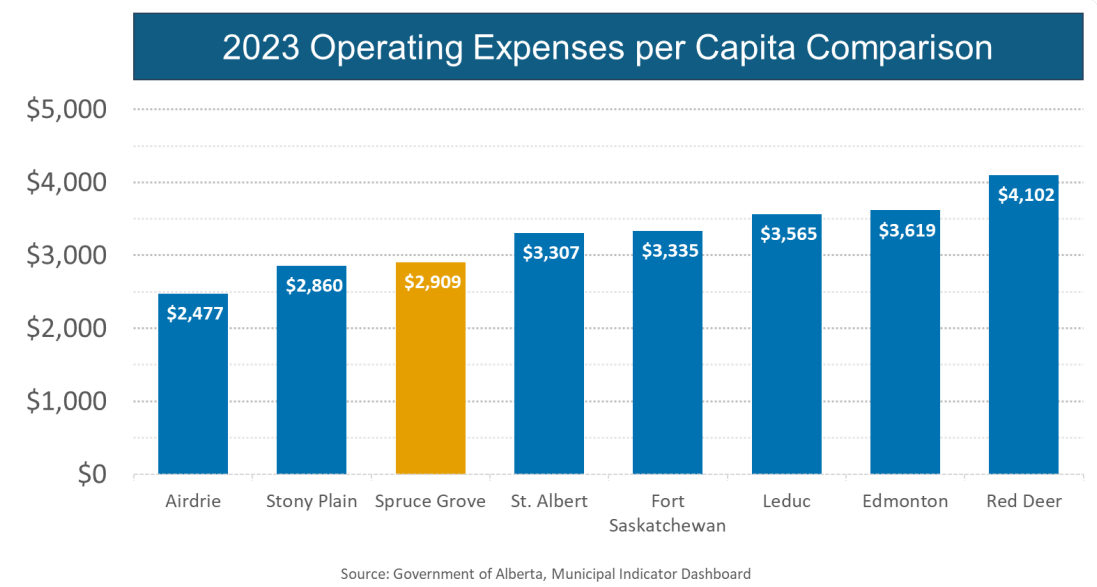
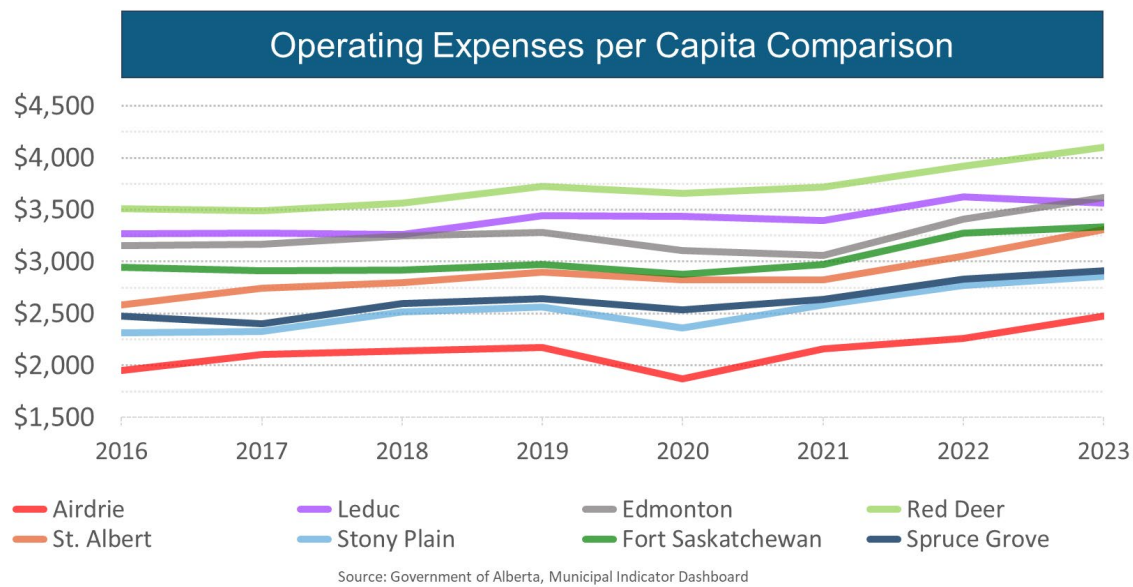
- Monitoring business licence activity provides insight on the overall economic health and growth of the city.
- The total number of businesses in Spruce Grove with an active business licence at the end of each quarter is measured.
- The number of businesses with an active business licence was 1,532 as of September 30, 2024, representing a 7 per cent increase from last year.



Operating Expenses Comparison



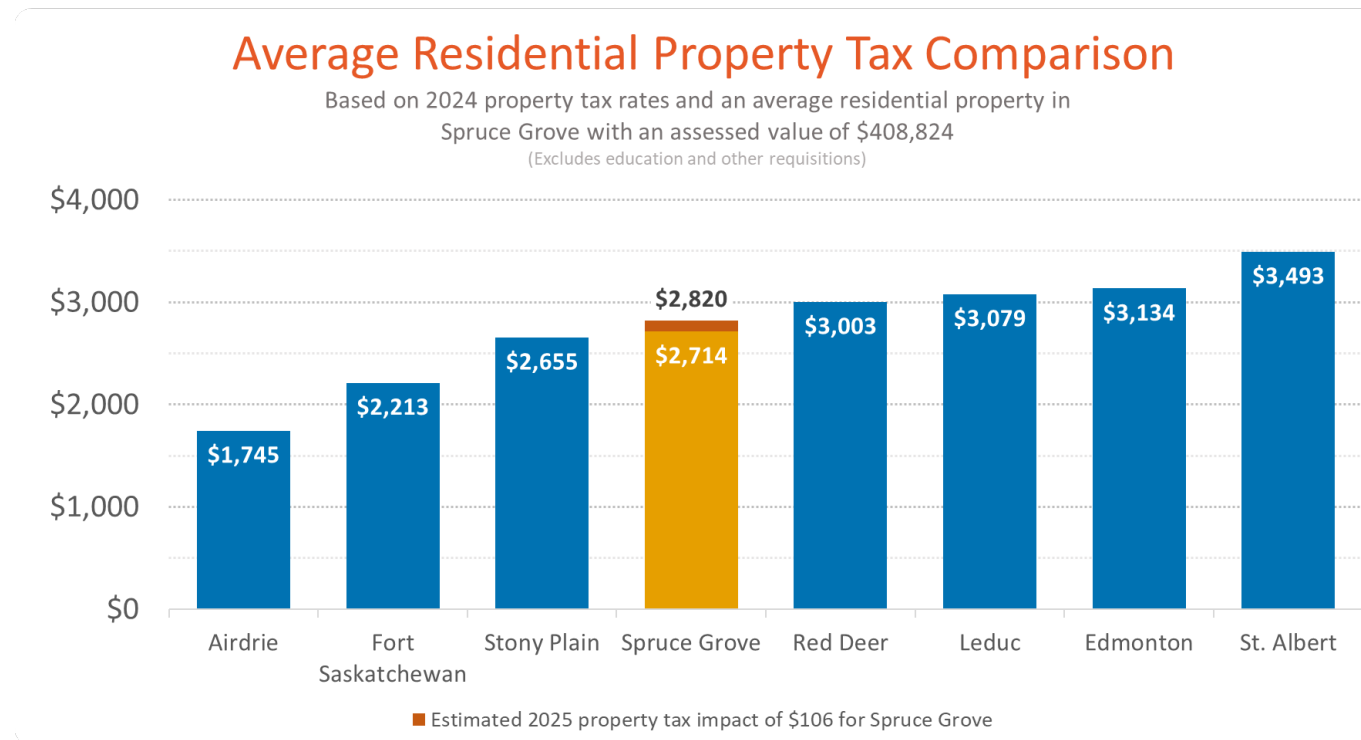
- Operating expenses can vary by municipality.
- The charts include the historic operating expense per capita for comparable municipalities including Spruce Grove.



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.



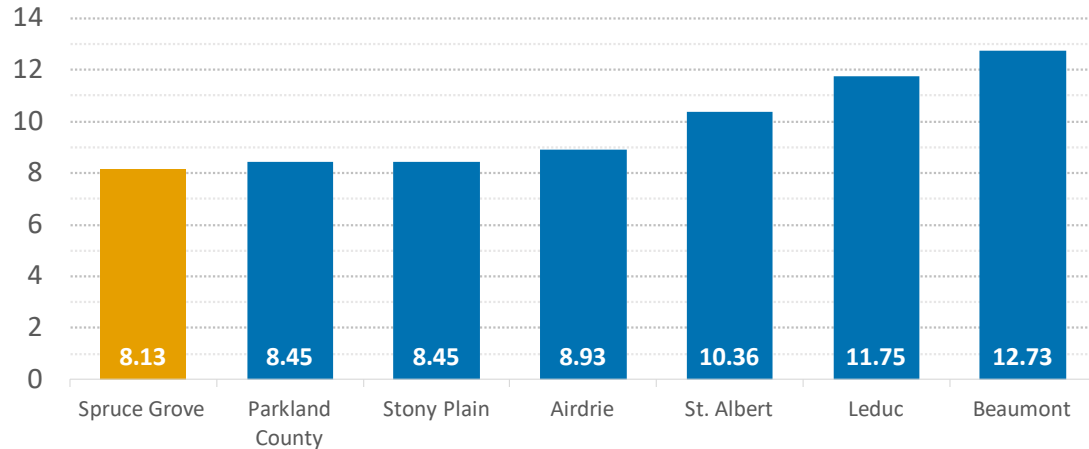
FTE Comparison



- 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

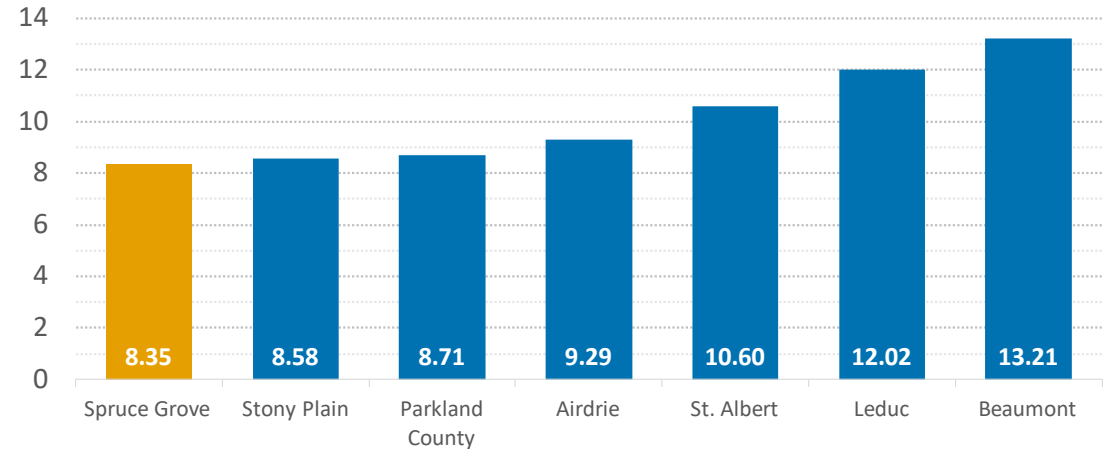
2024 FTEs per 1,000 Population Comparison

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



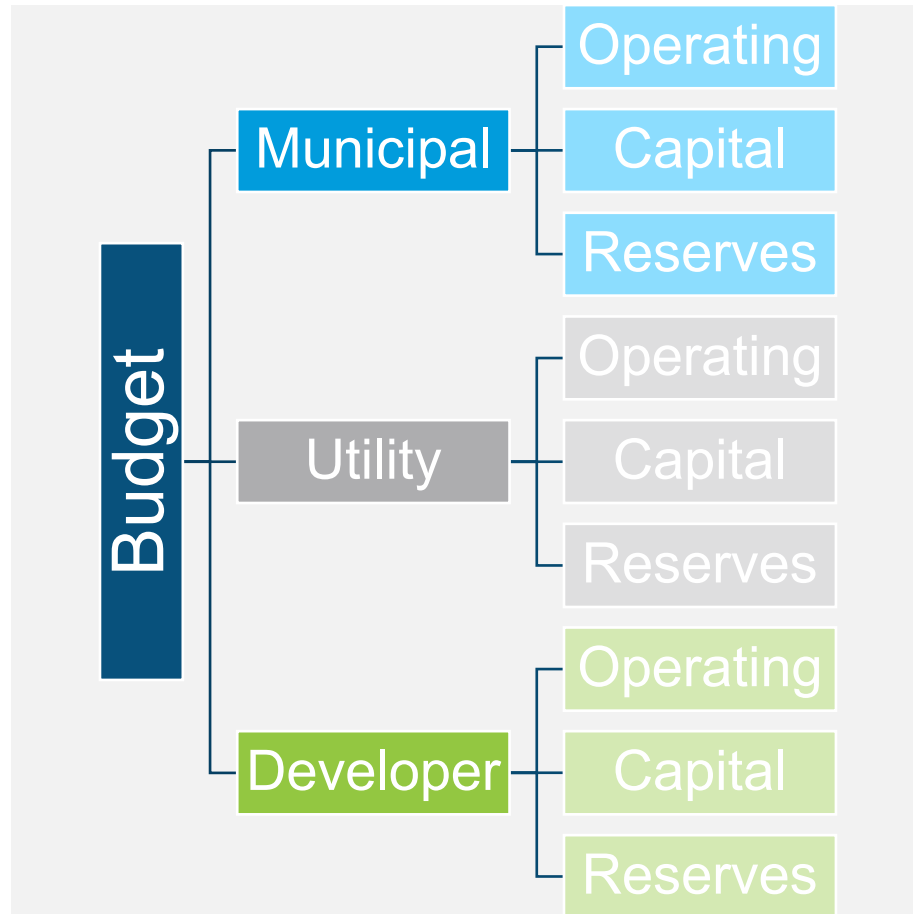
2025-2027 Corporate Plan: Investing in Our Community



- 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

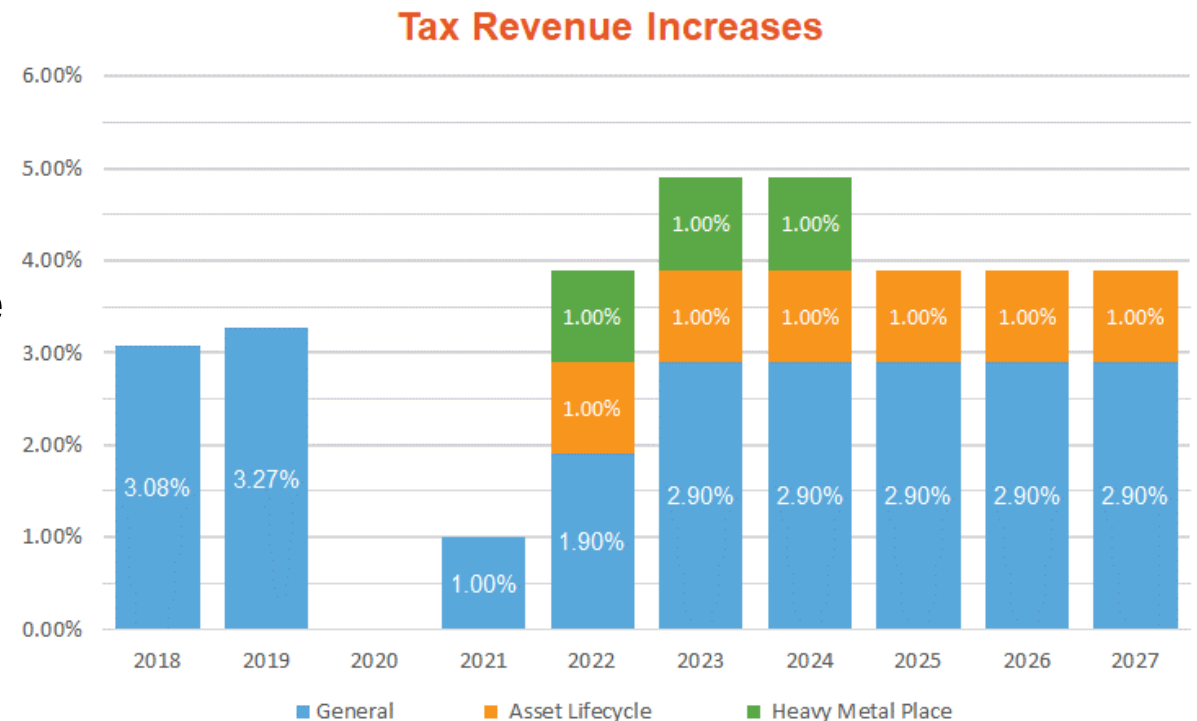


- The 2025-2027 Recommended Corporate Plan includes a variety of fiscal strategies:
 - Municipal tax strategy including a dedicated tax stream
 - Tax split and distribution
 - Optimizing the operating budget
 - One-time funding
 - Municipal Reserve Funds
 - Long-term debt



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.

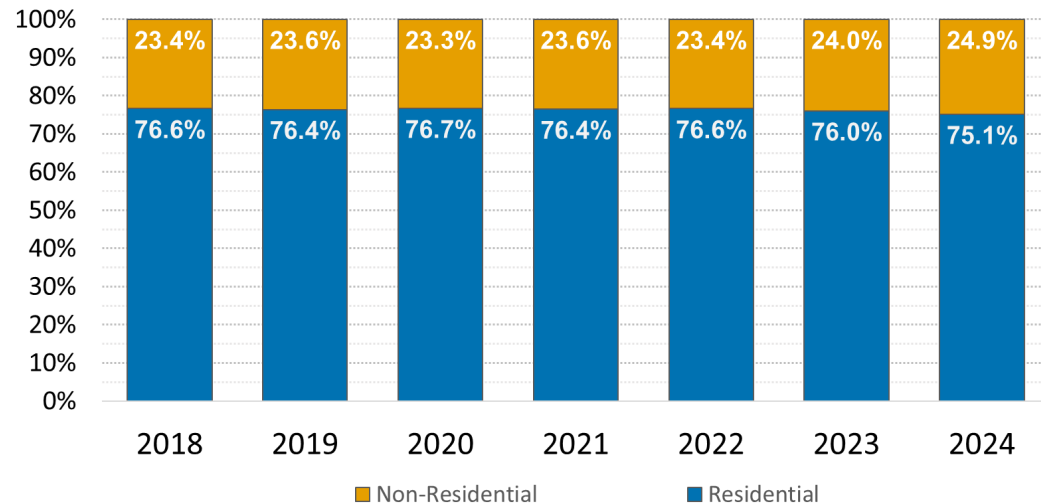


Property Tax Split and Distribution

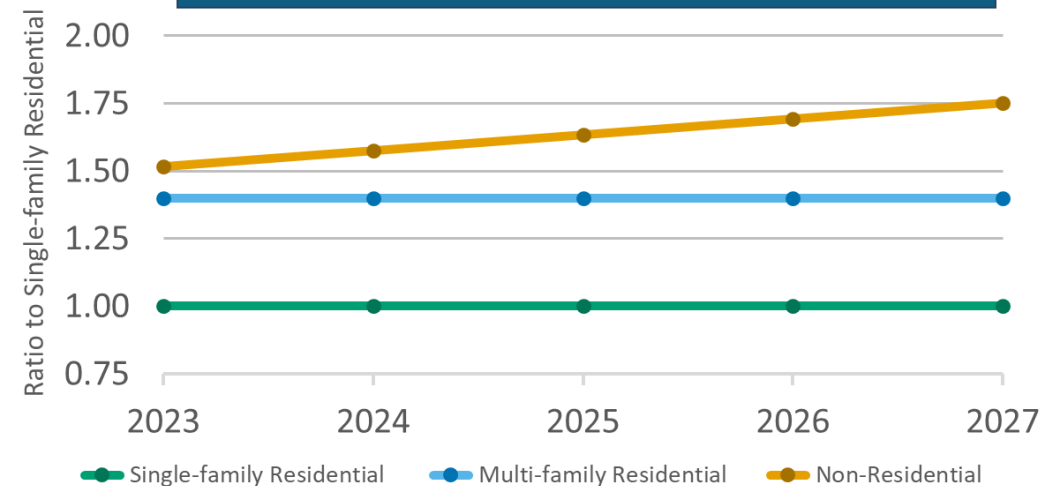


- The property tax revenue split supports achieving financial sustainability and maintaining reasonable and competitive levels of taxation for both residential and non-residential ratepayers.
- Council approved a gradual increase to the tax rate split between single-family residential and non-residential 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

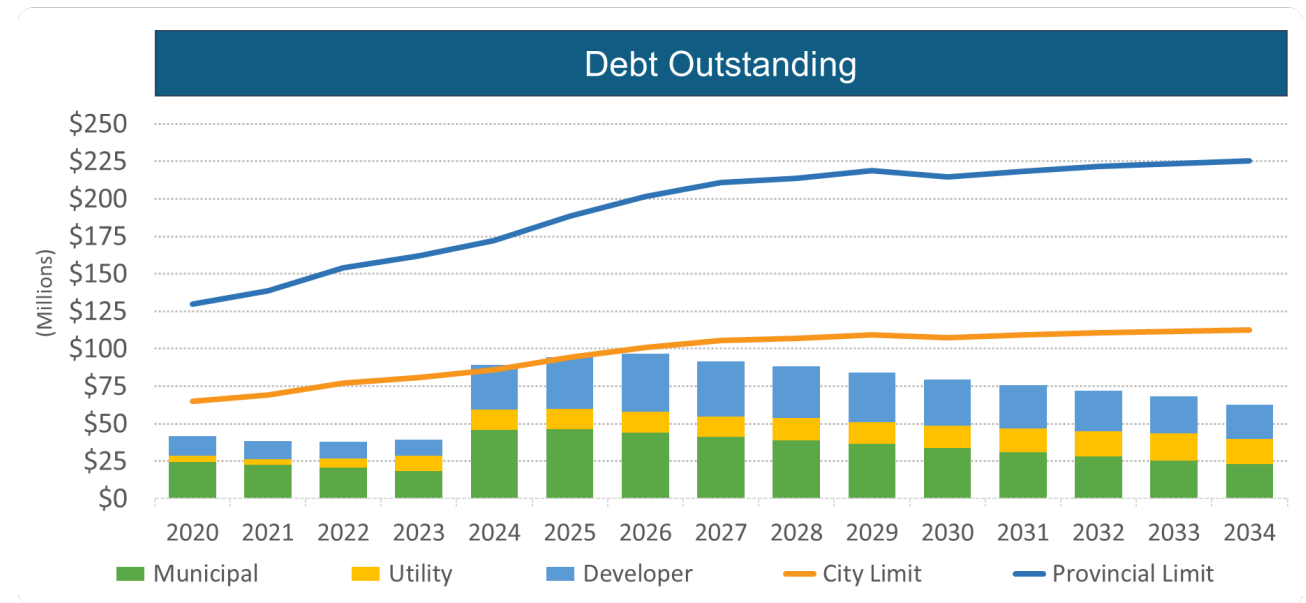


- Planning tool used to stabilize the funding source
- Reserves allow municipalities to save money for major infrastructure projects while leveling out the impact of the tax requirement on taxpayers



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.

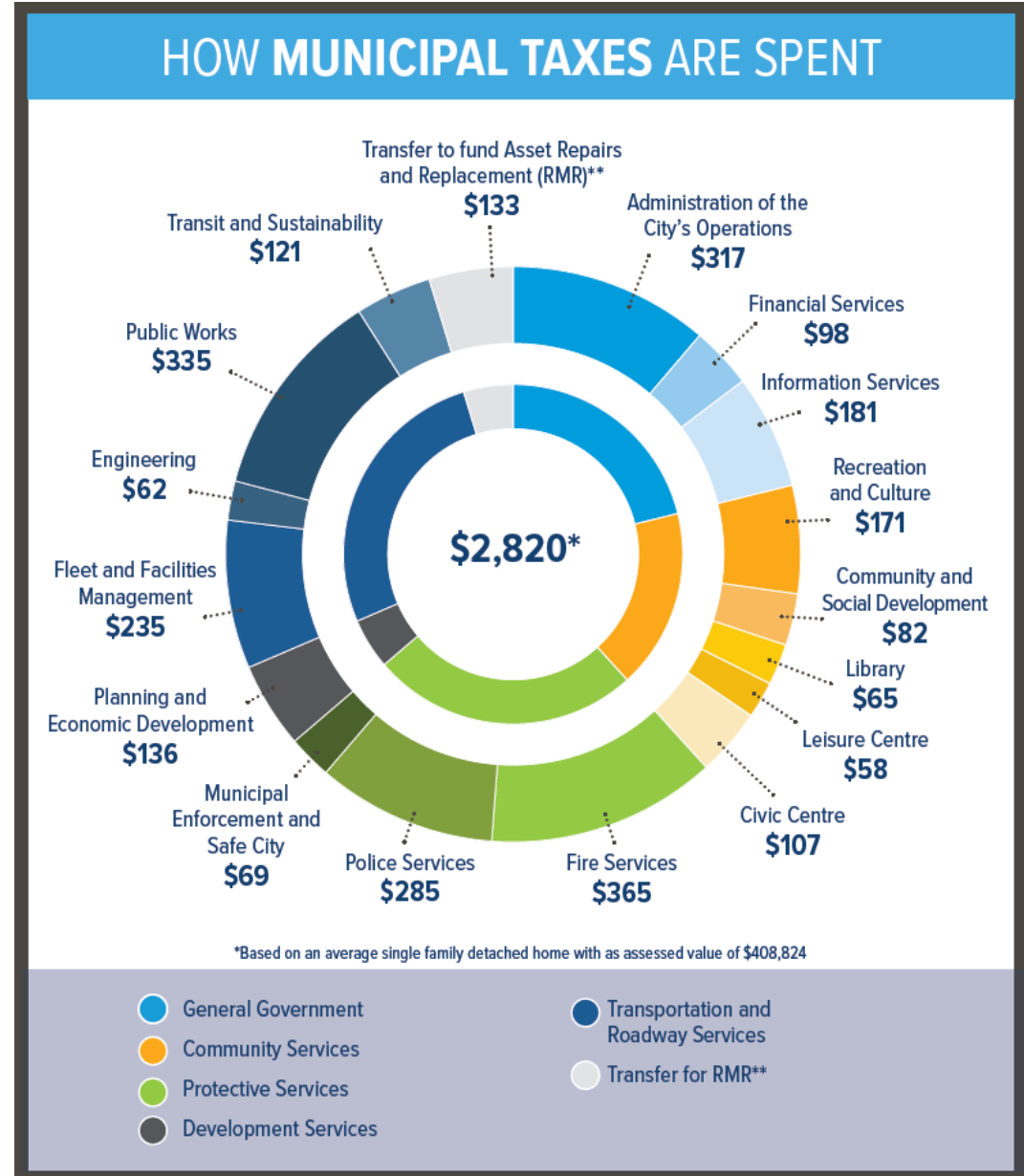
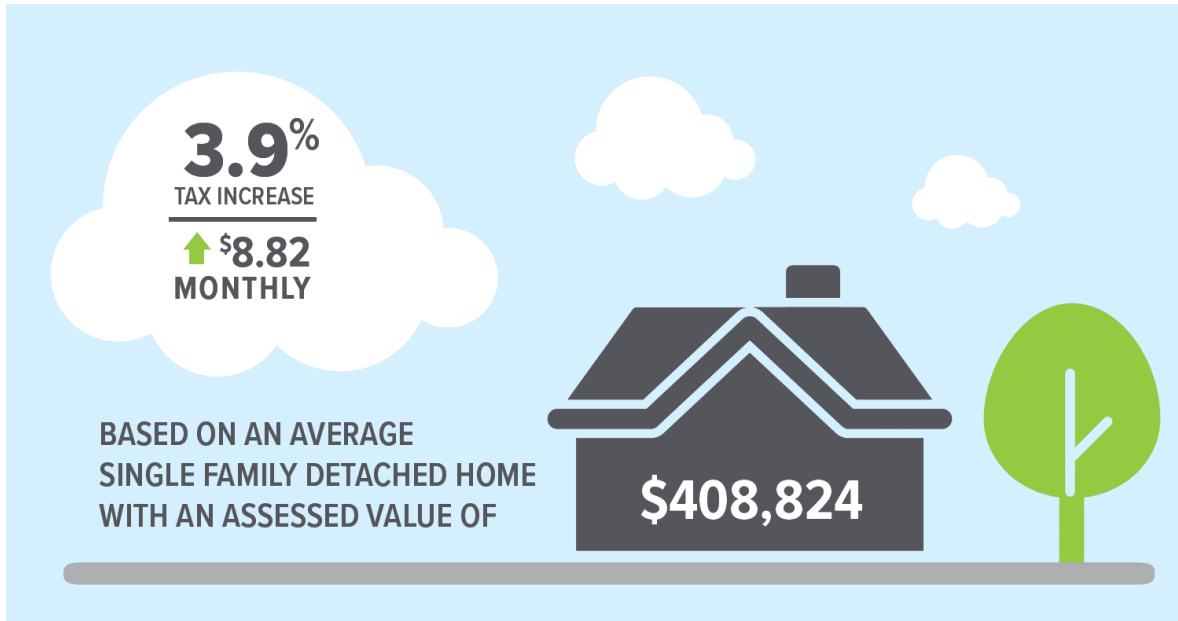


Heavy Metal Place

- 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
Water	\$4.90 per m ³	\$5.13 per m ³	\$0.23 per m ³
Sanitary Sewer	\$2.32 per m ³	\$2.72 per m ³	\$0.40 per m ³
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.



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 effective April 1, 2025.
Electric franchise fees	NIL	No planned increase.
Natural gas franchise fees	NIL	No planned increase.
Total Average Monthly Impact	\$17.33	



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.
Total Monthly Impact	\$79.61	





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.



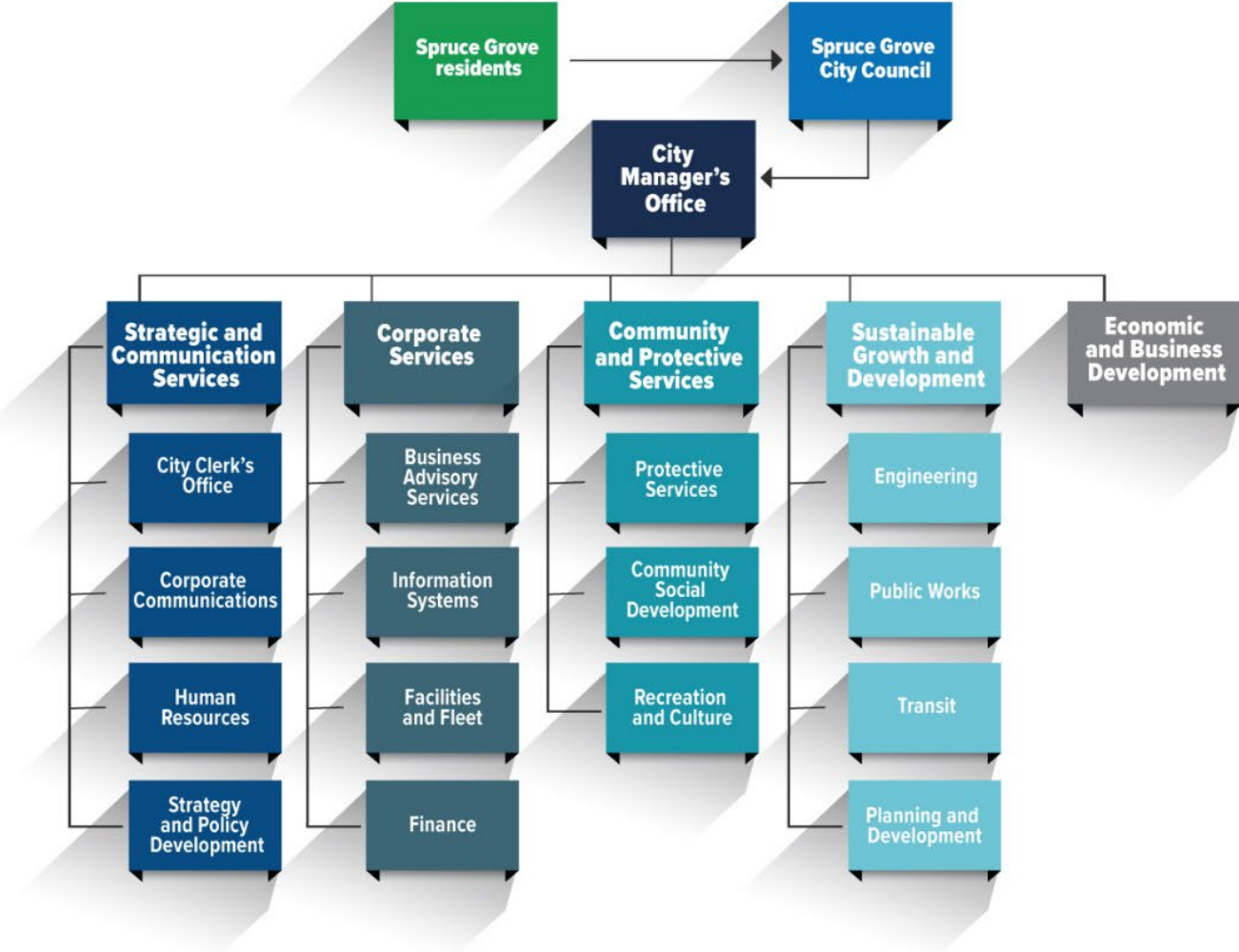


City Structure and Functions Overview

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)
Revenues					
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
Total Revenues	63,050	67,550	72,643	77,760	82,987
Expenses					
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
Total Expenses	24,540	23,243	23,518	25,087	27,443
Annual Surplus (Deficit)	38,510	44,307	49,125	52,672	55,543



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



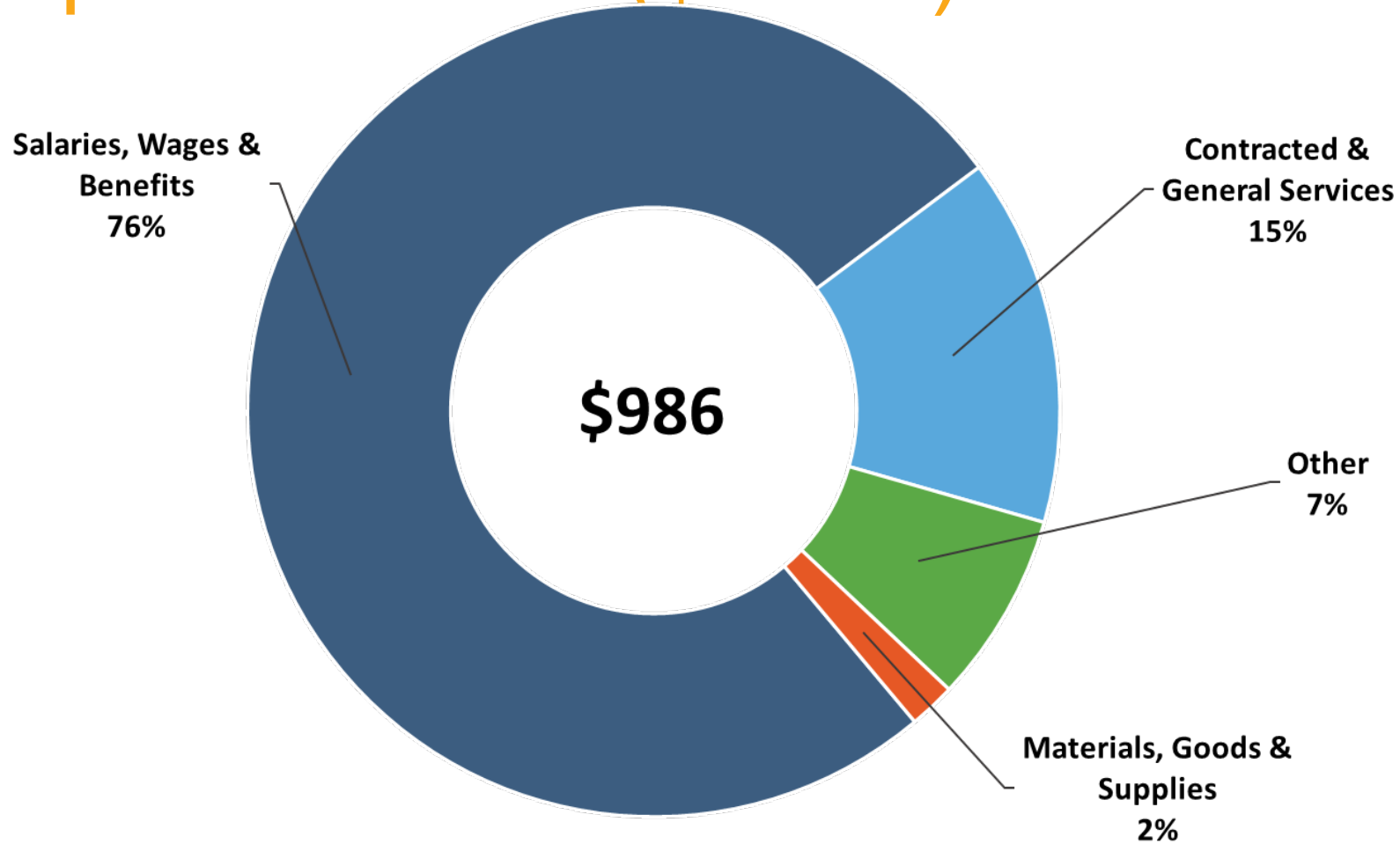
There are no operational revenues

Pg. 85



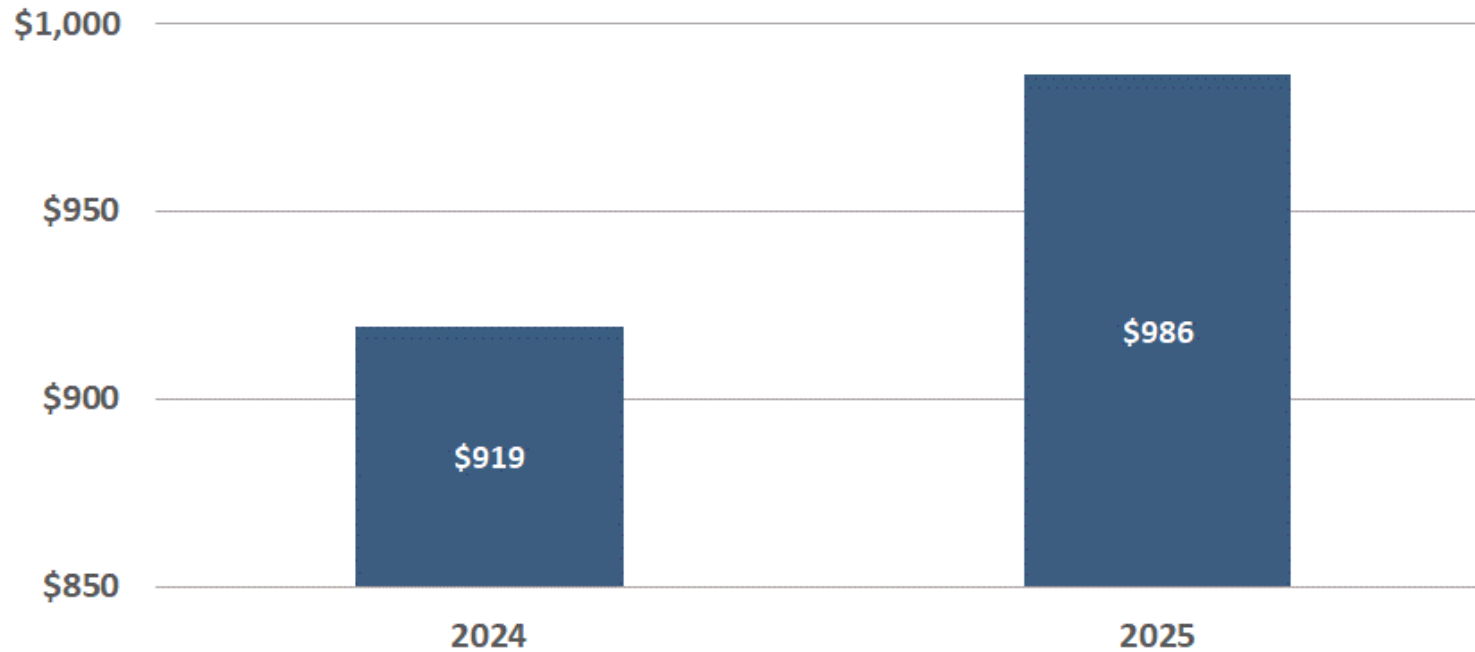
Council

Total Expenses 2025 (\$000's)



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%

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



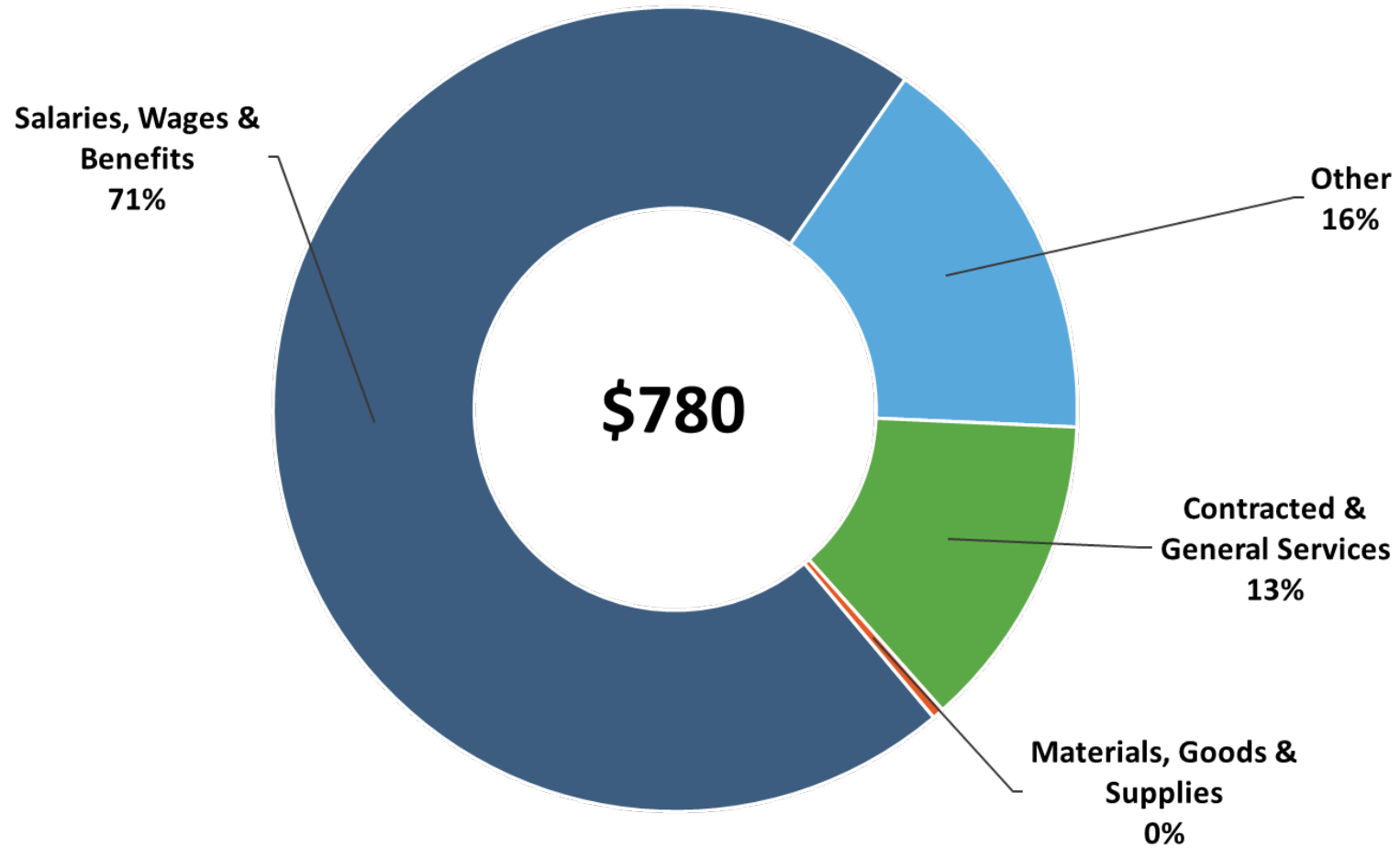
There are no operational revenues

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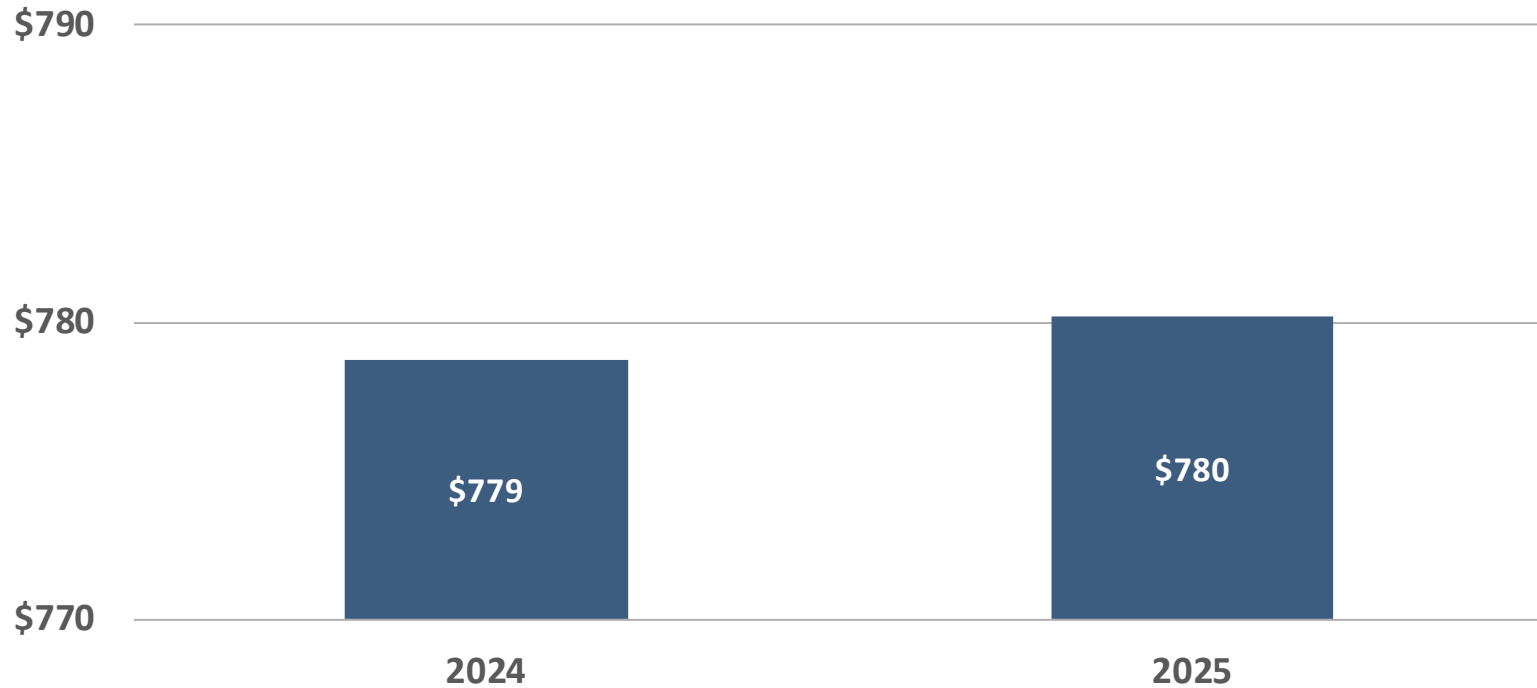
City Manager

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



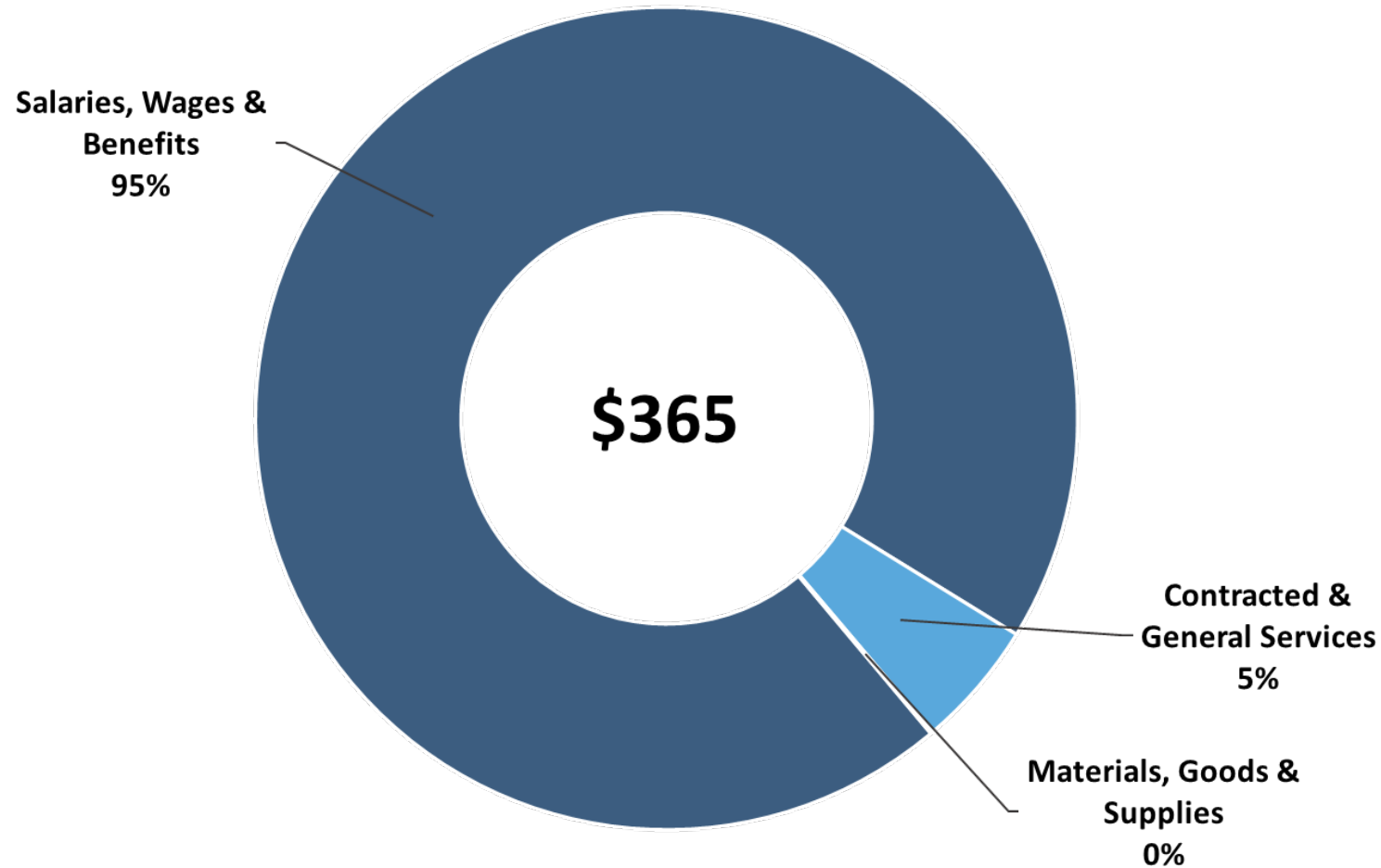
There are no operational revenues

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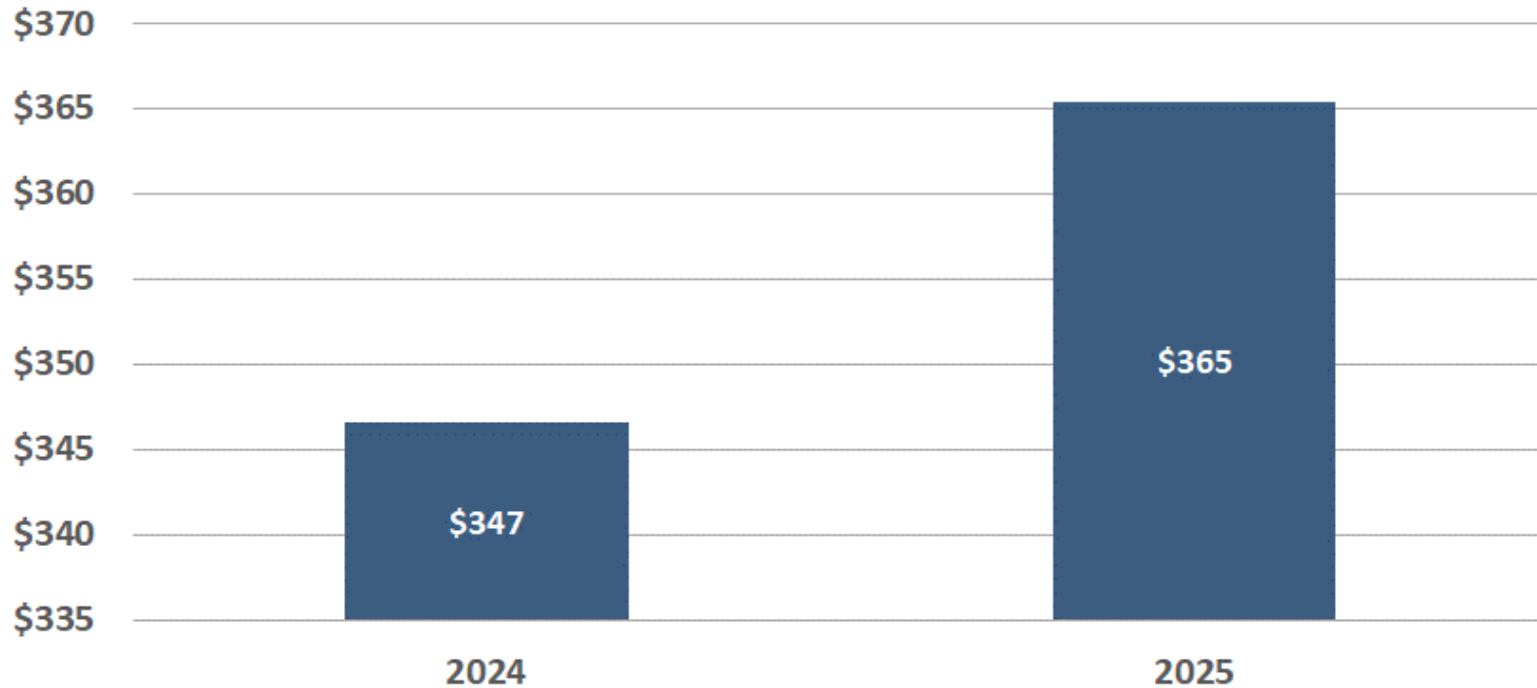
Strategic and Communication Services Administration

Total Expenses 2025 (\$000's)



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

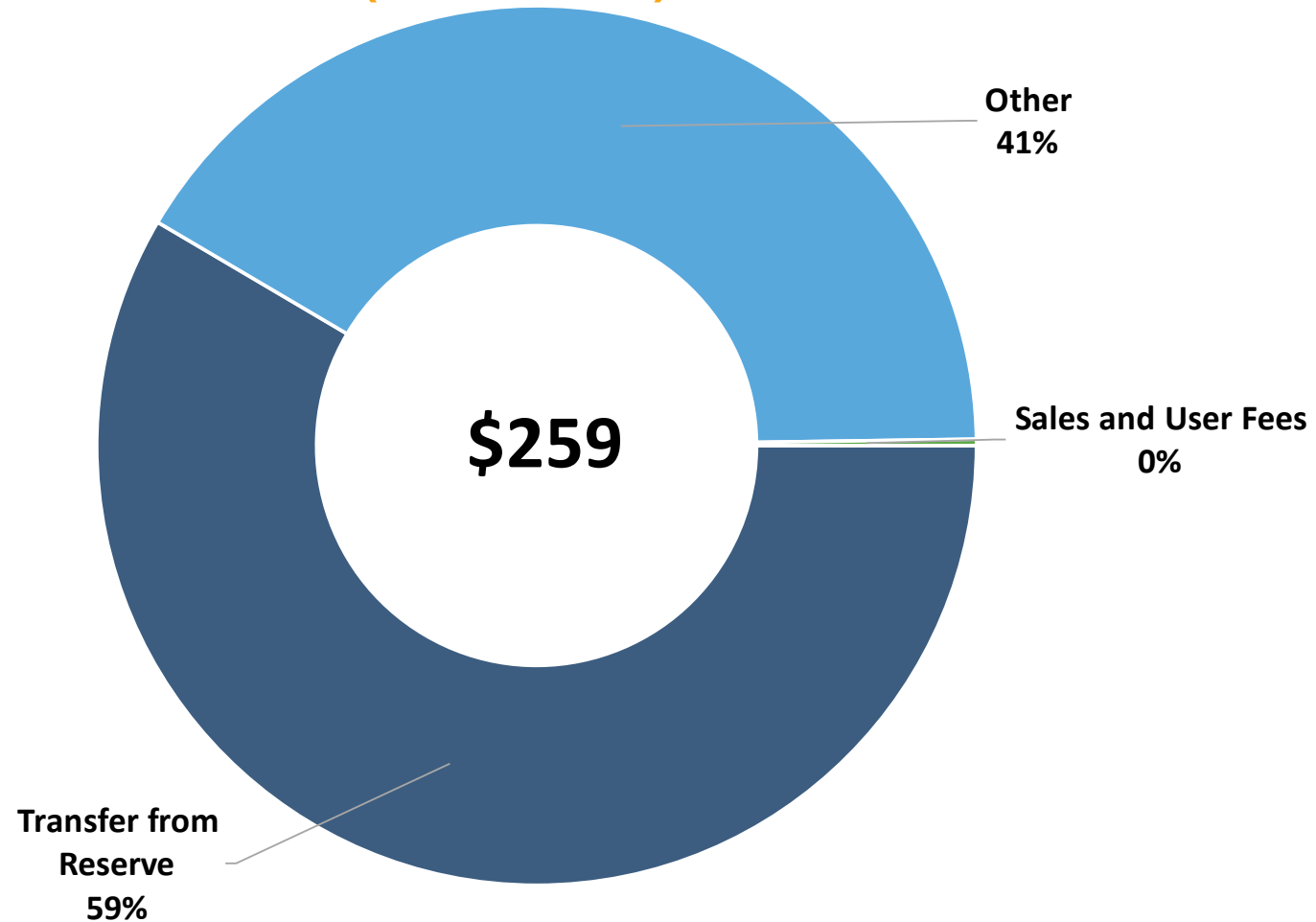


- Council and Governance and Priorities Committee meetings
- Parliamentary procedural guidance to Council and Administration
- Development of bylaws and policies
- Municipal census, municipal and local school board elections, and Council orientation
- Subdivision and Development Appeal Board
- Board and Committee recruitment process
- Council remuneration reviews
- Information Management and FOIP



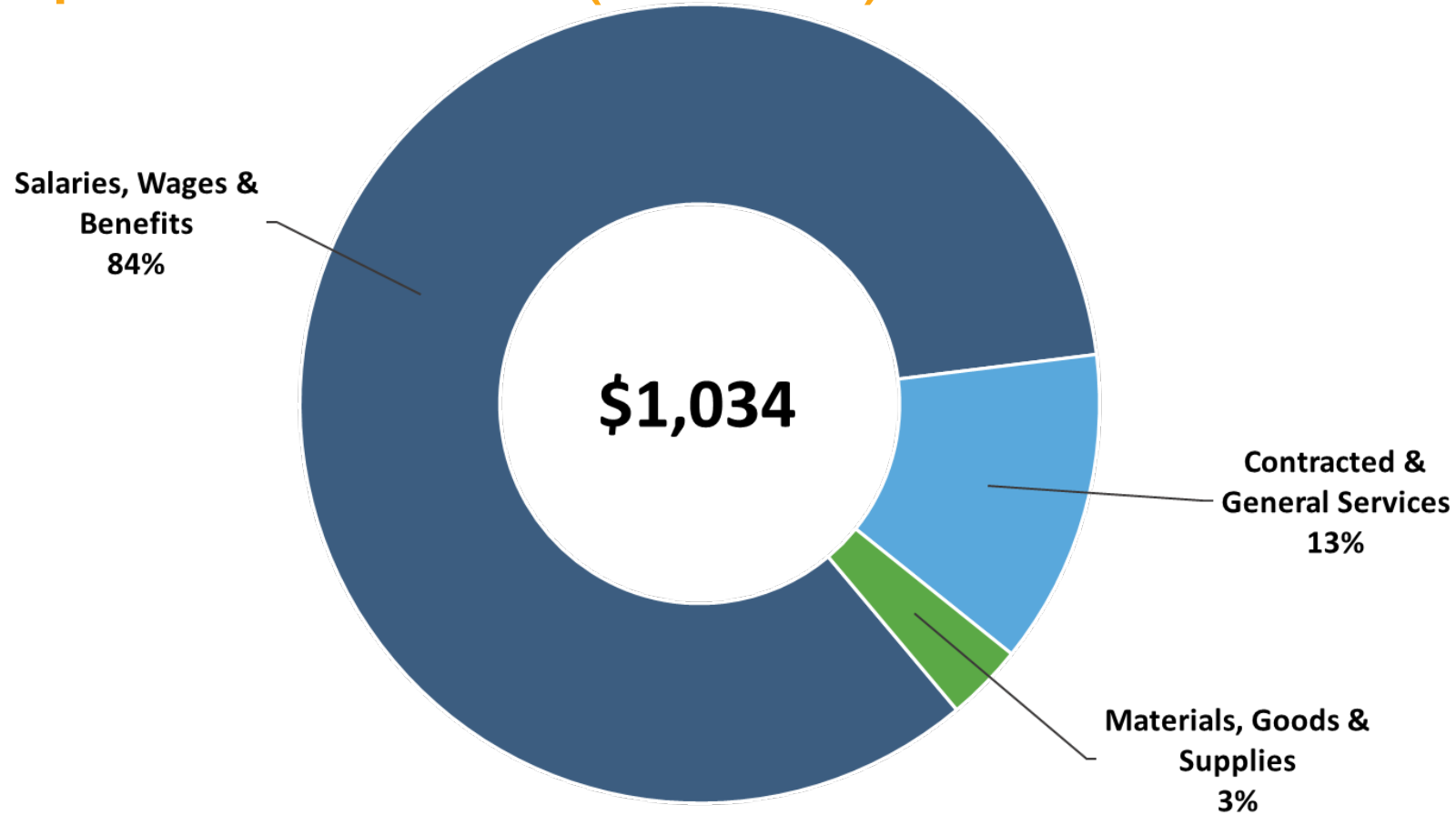
City Clerk's Office

Total Revenue 2025 (\$000's)



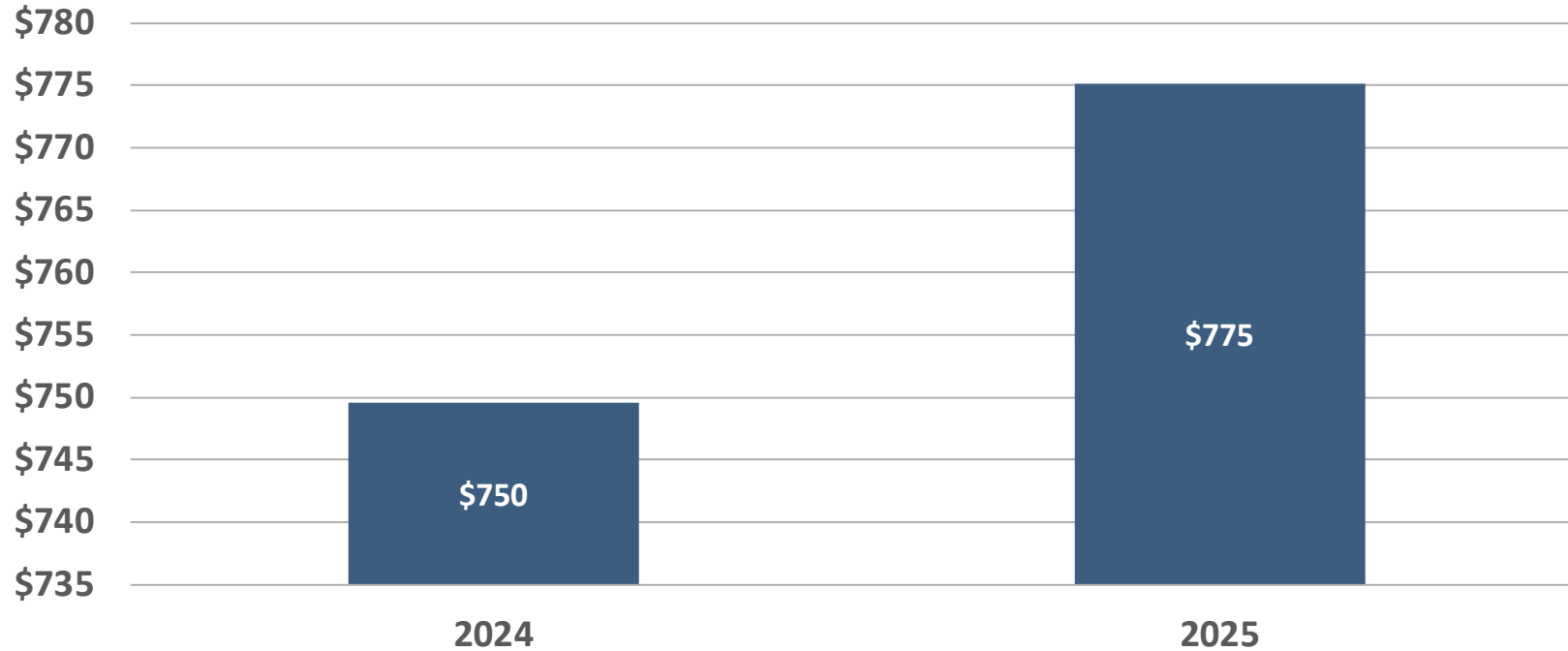
City Clerk's Office

Total Expenses 2025 (\$000's)



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

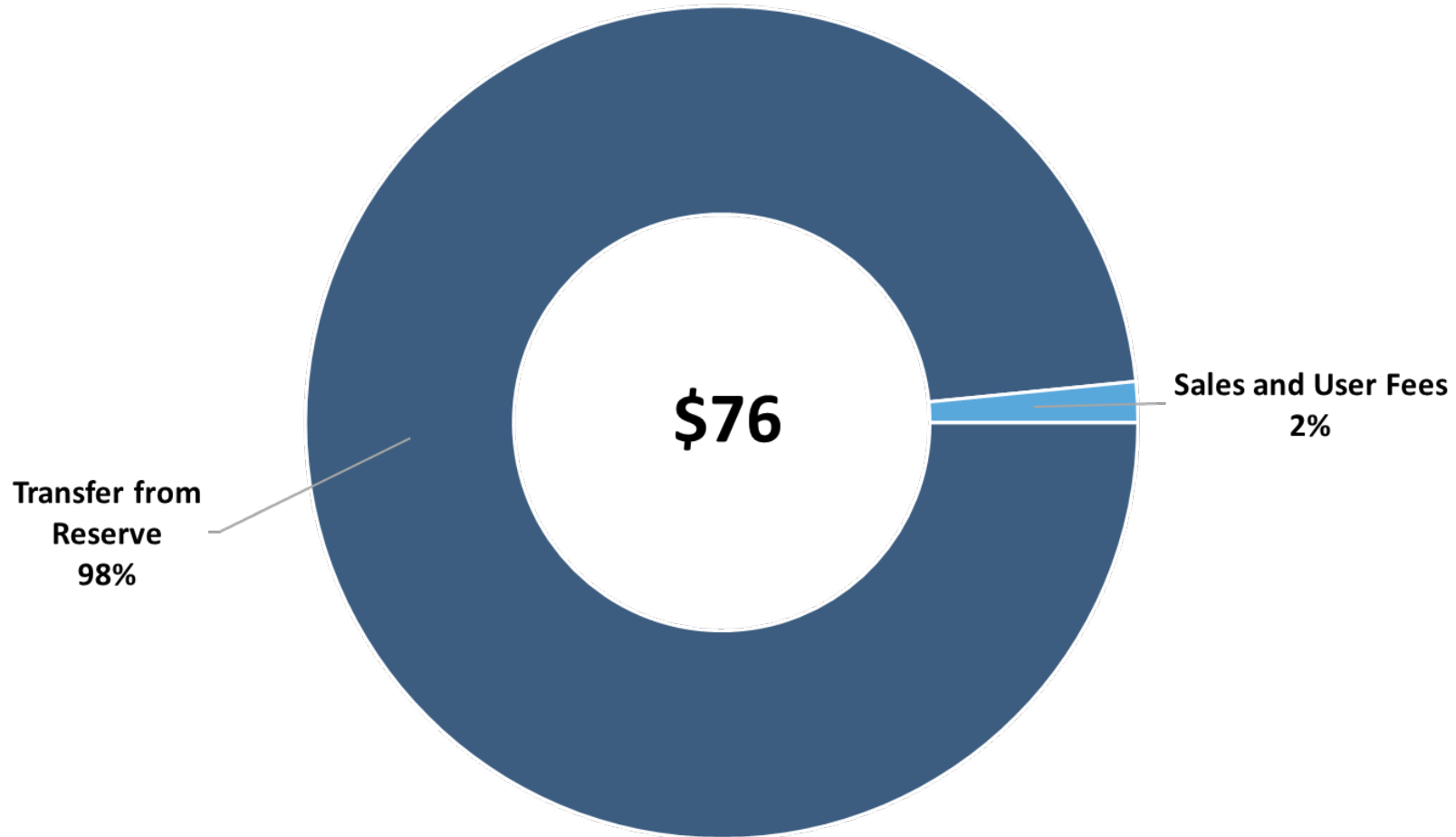


- Strategic communications advice
- External communications and advertising
- Creative services and brand management
- Website and intranet content management
- Social media
- Public engagement support and advice
- Council communications advice and support



Corporate Communications

Total Revenues 2025 (\$000's)

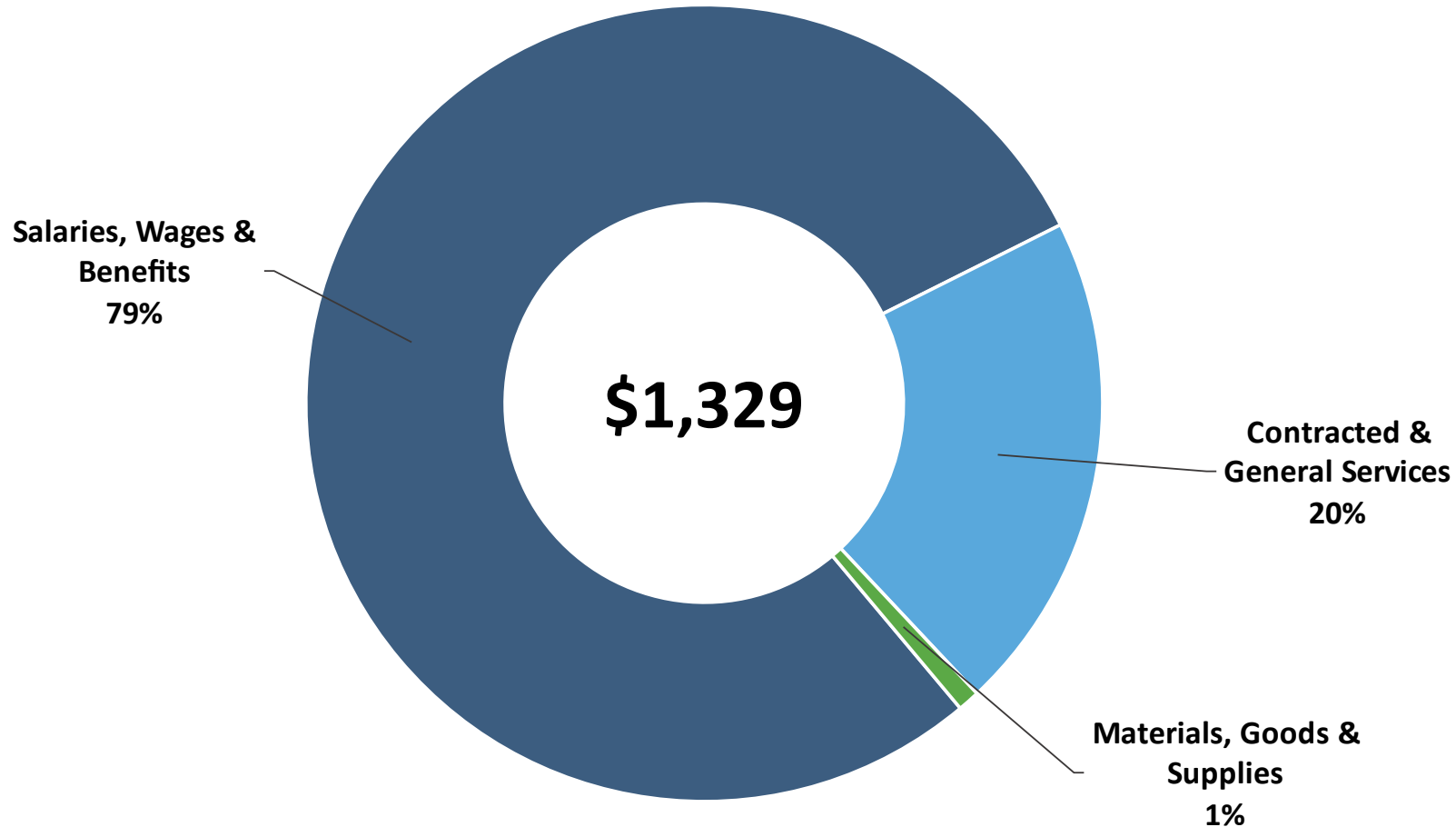


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Corporate Communications

Total Expenses 2025 (\$000's)

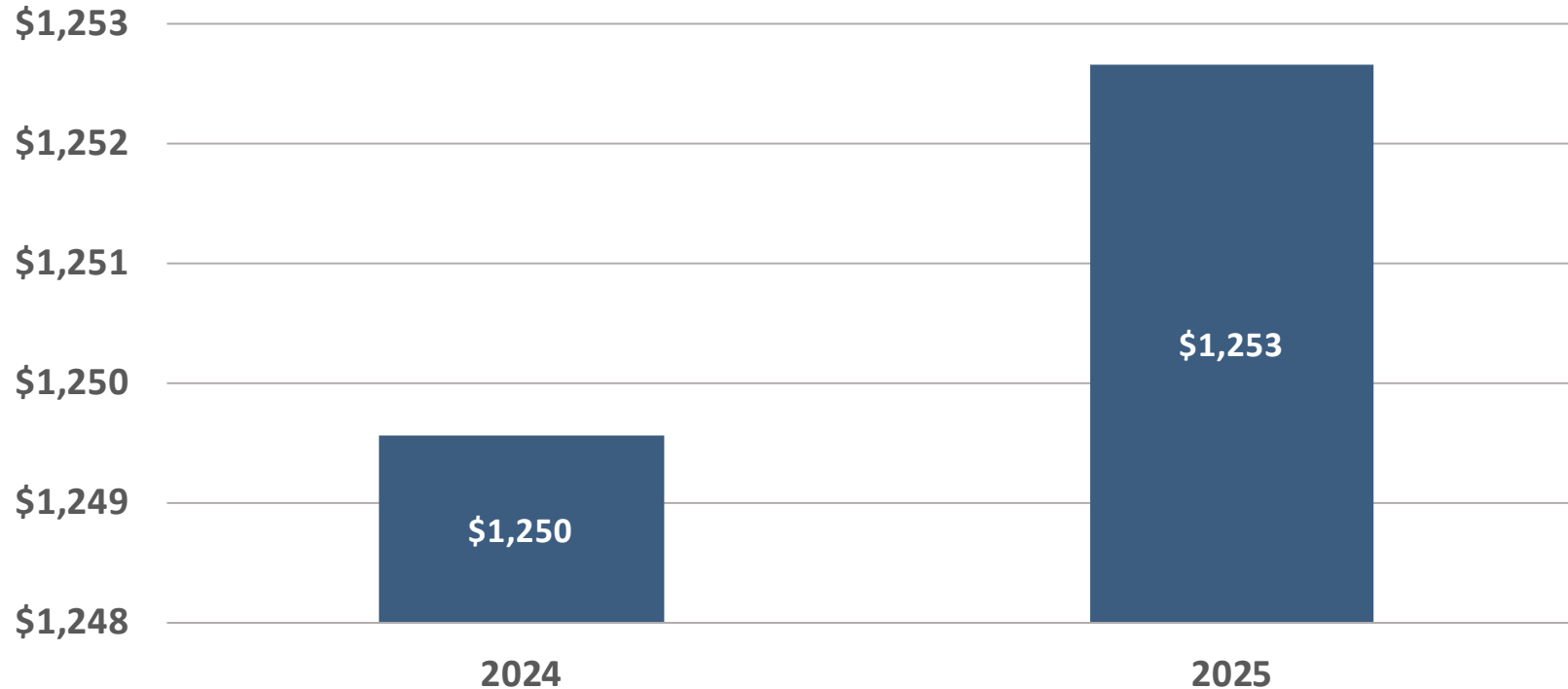


Pg. 88



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

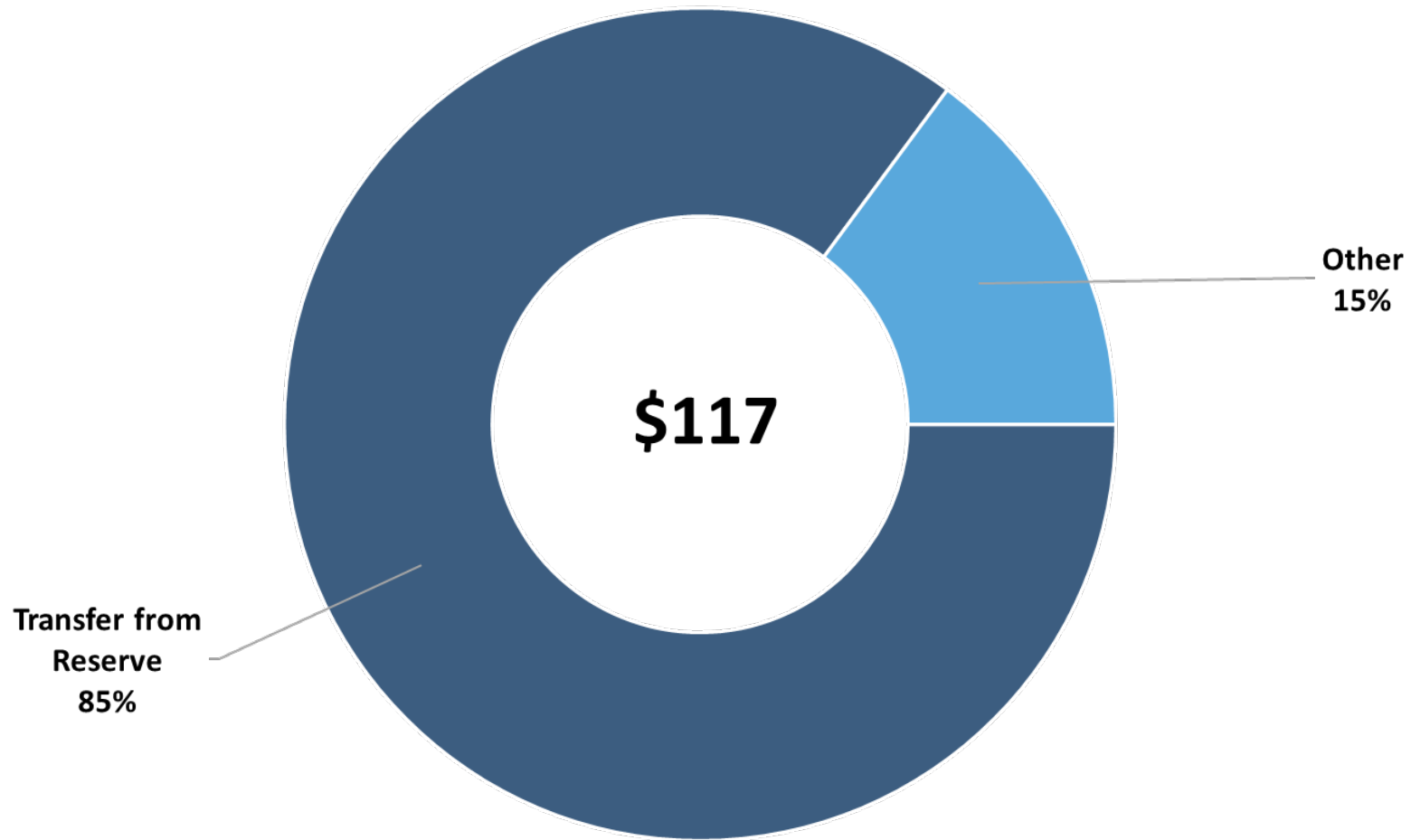
Overview of Programs and Services

- 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)

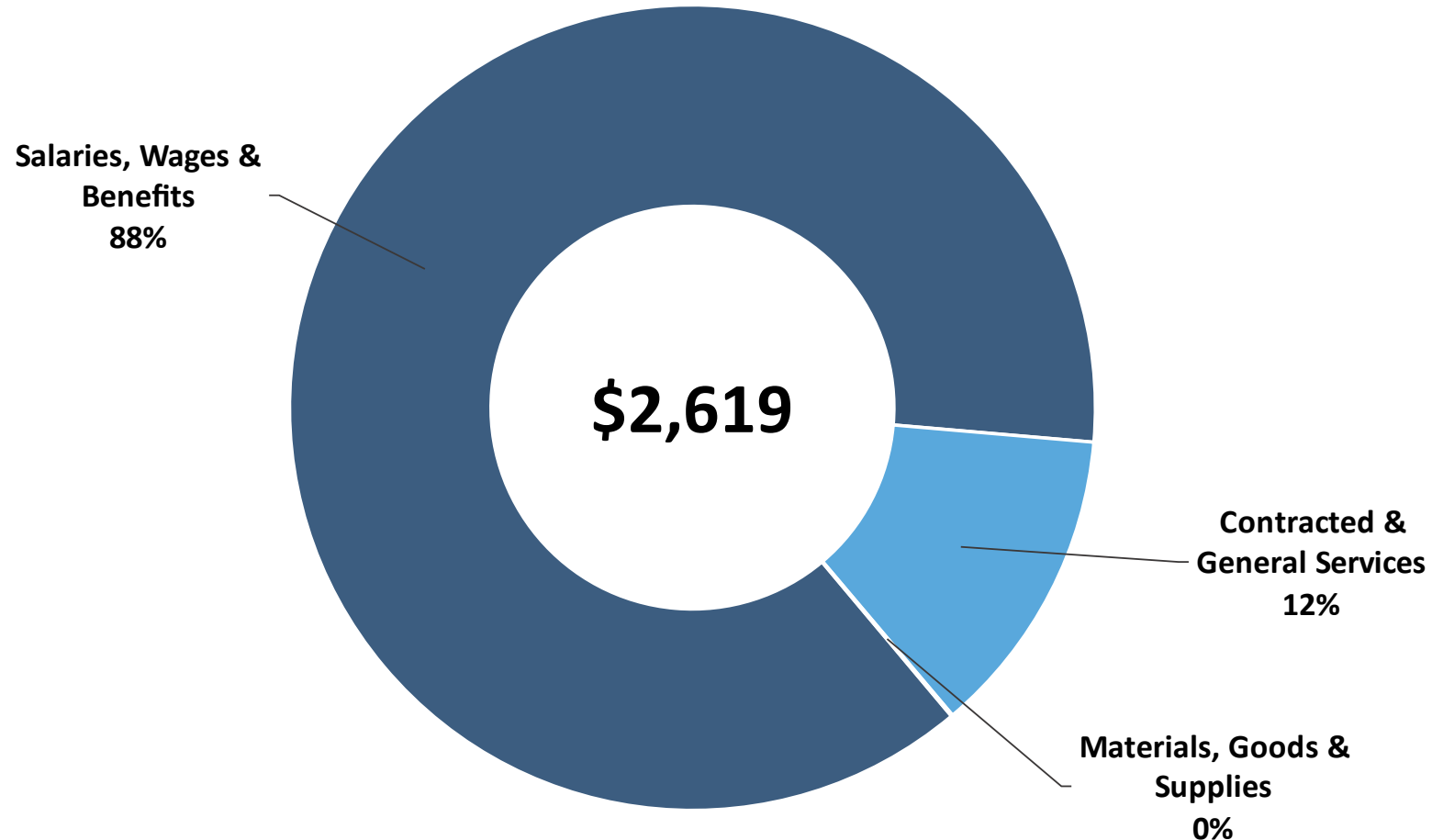


Pg. 89



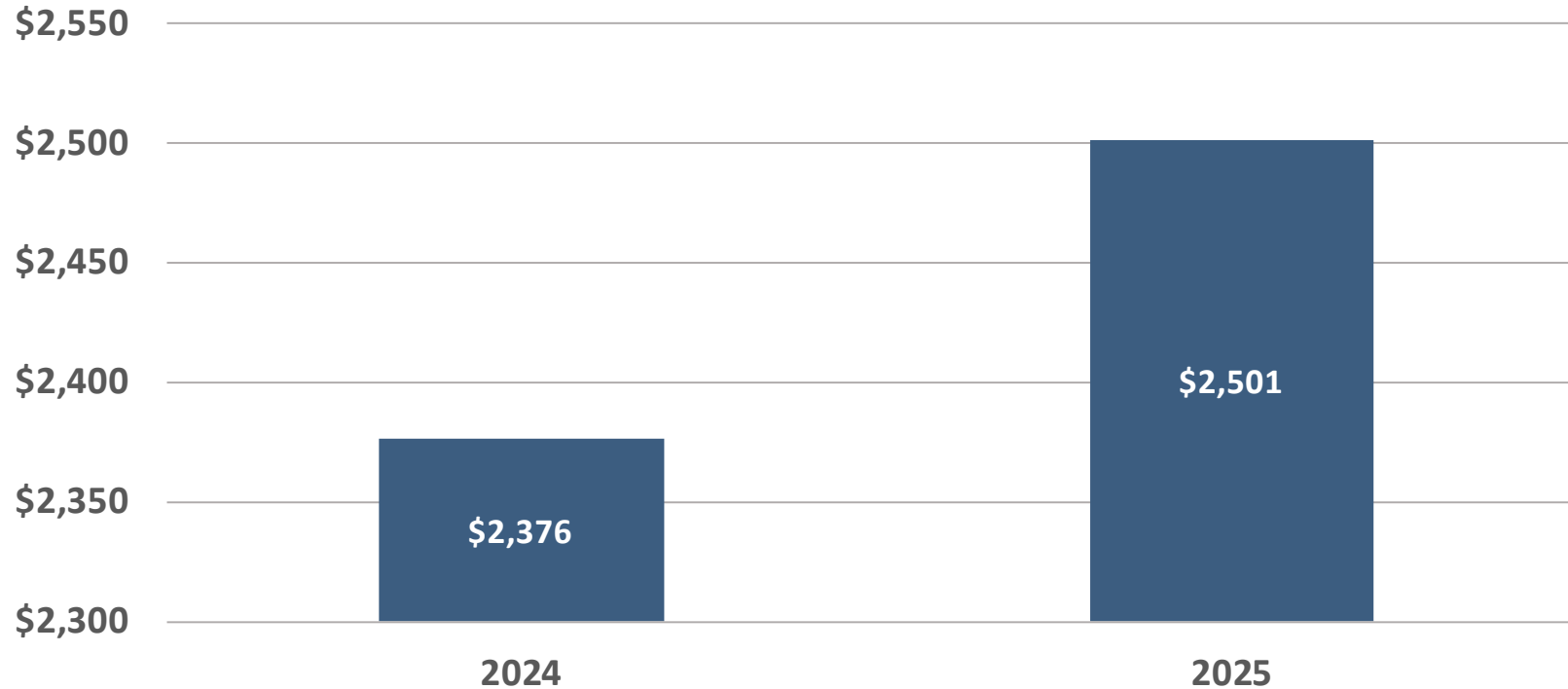
Human Resources

Total Expenses 2025 (\$000's)



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

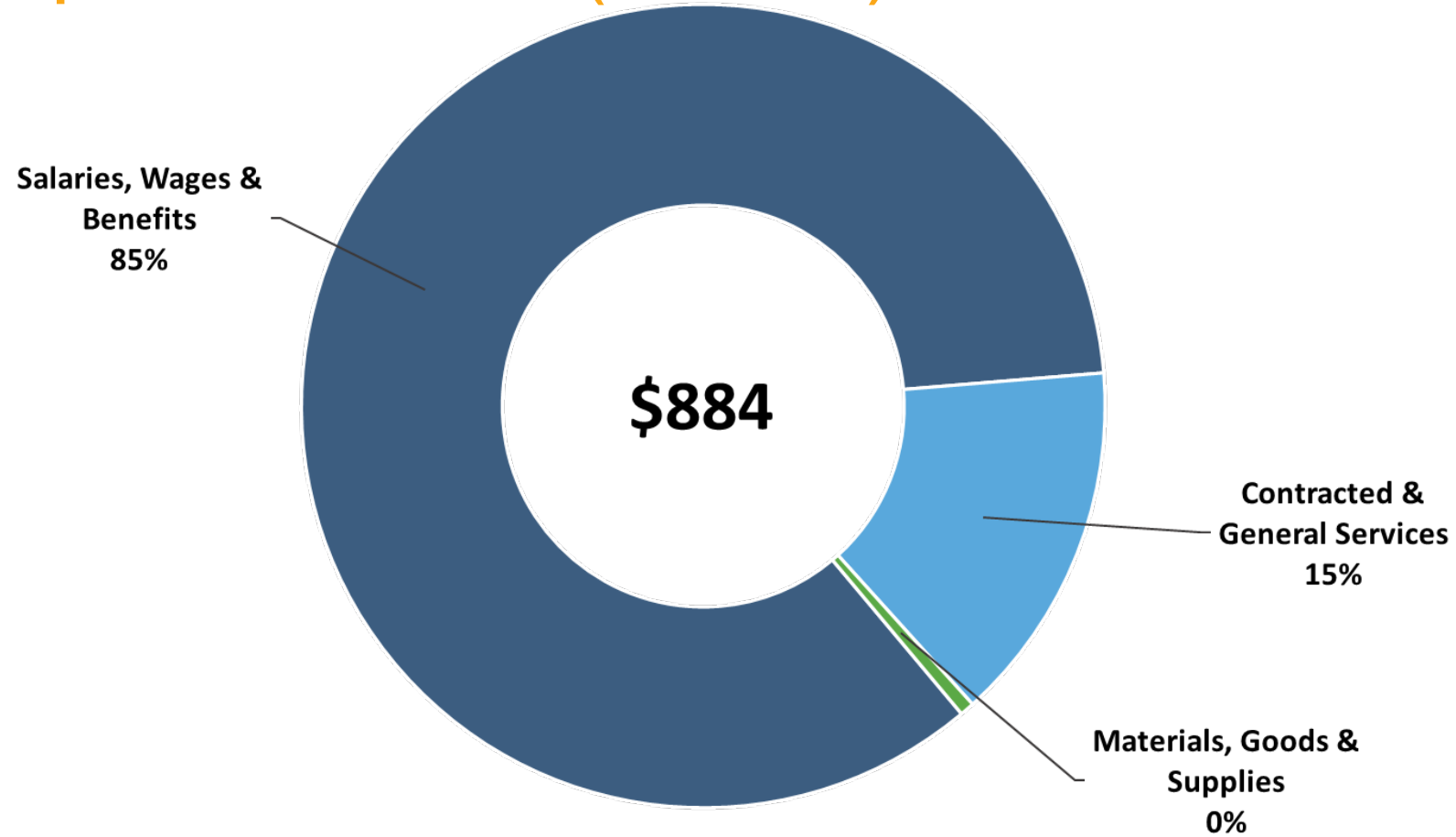


There are no operational revenues



Strategy and Policy Development

Total Expenses 2025 (\$000's)

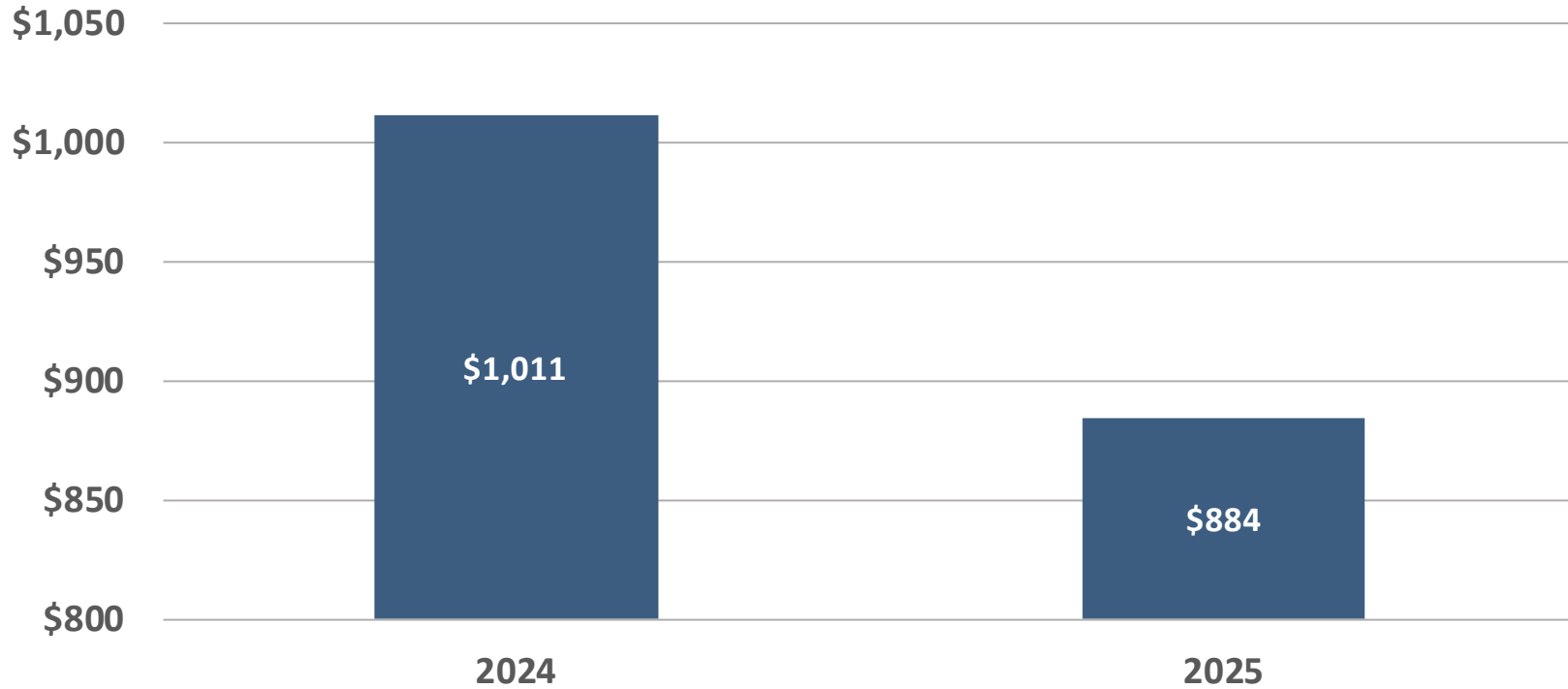


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Strategy and Policy Development

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%)



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



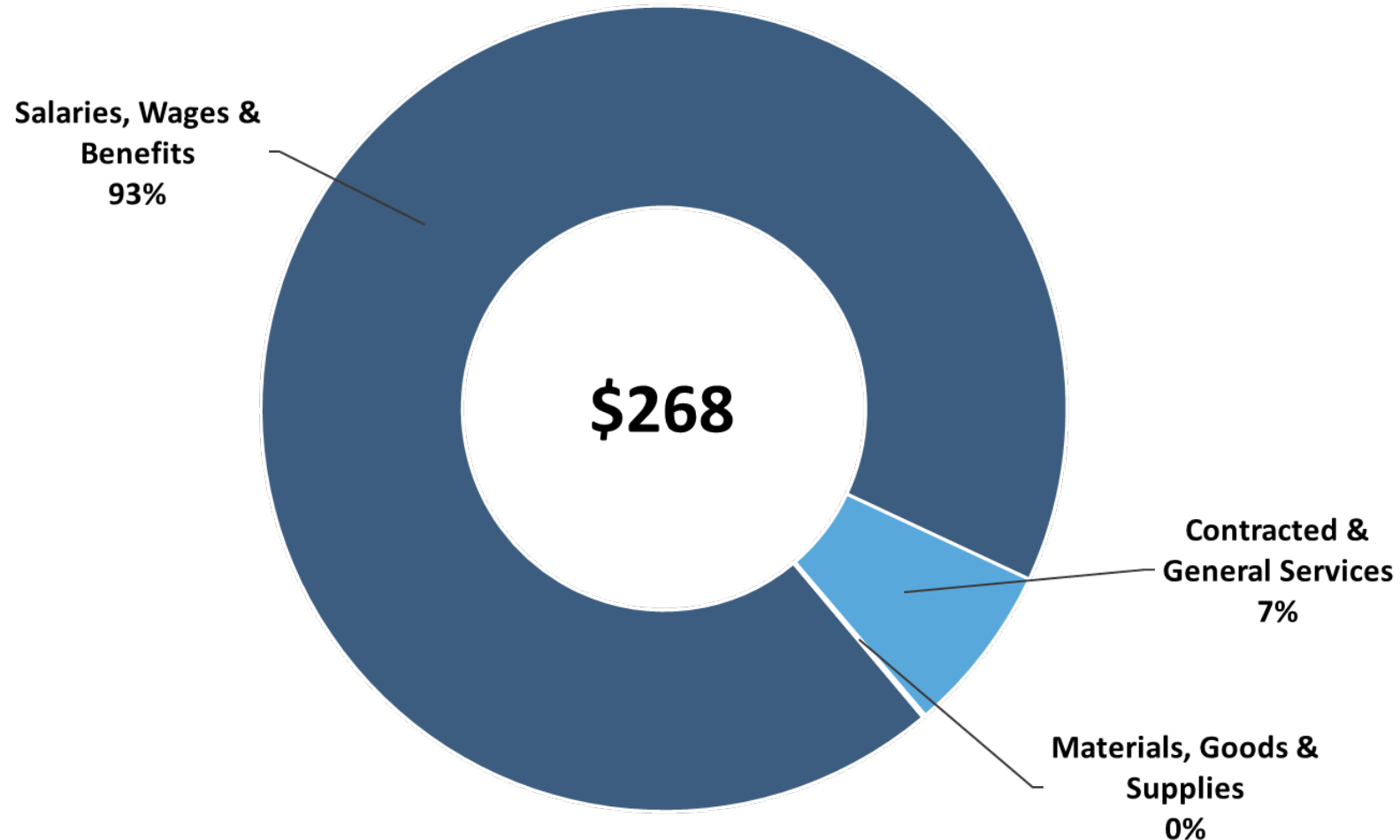
There are no operational revenues

Pg. 91



Corporate Services Administration

Total Expenses 2025 (\$000's)

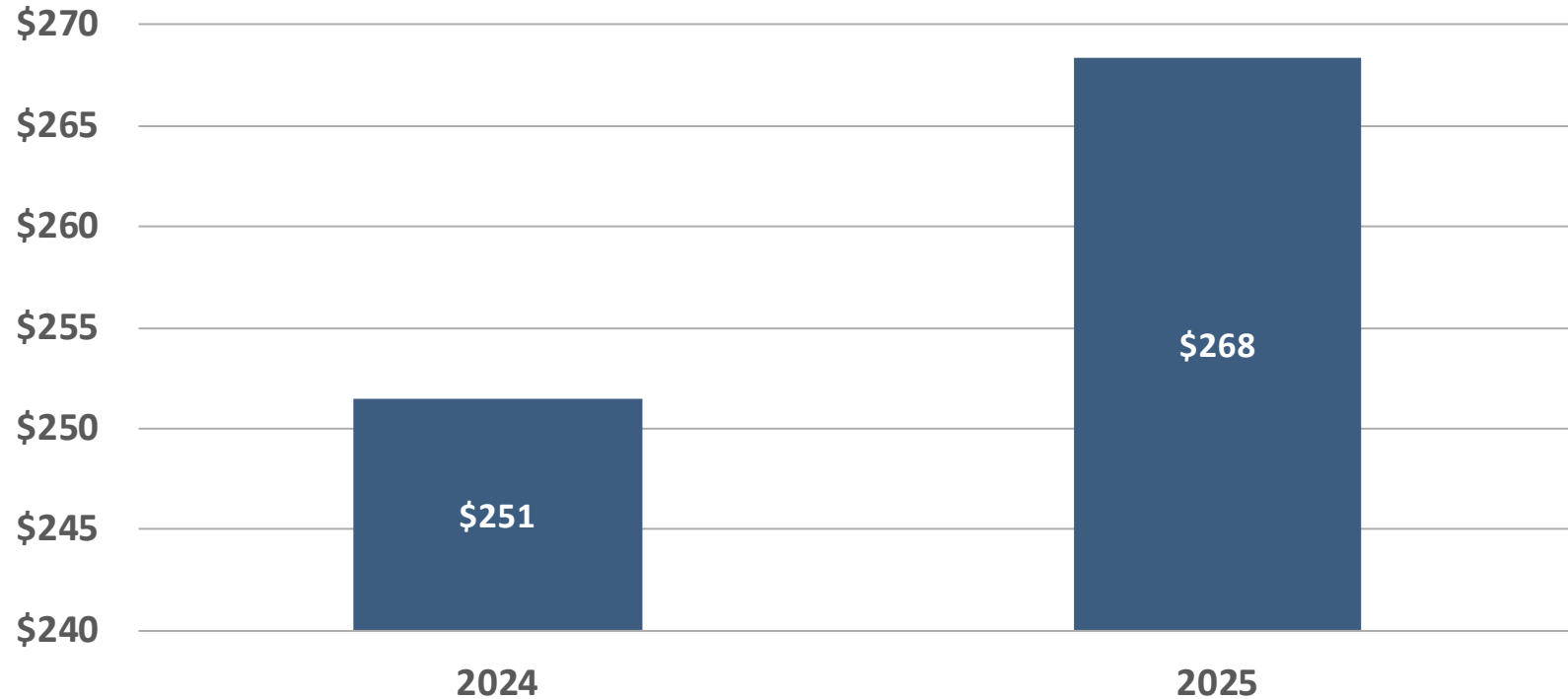


Pg. 91



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%

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

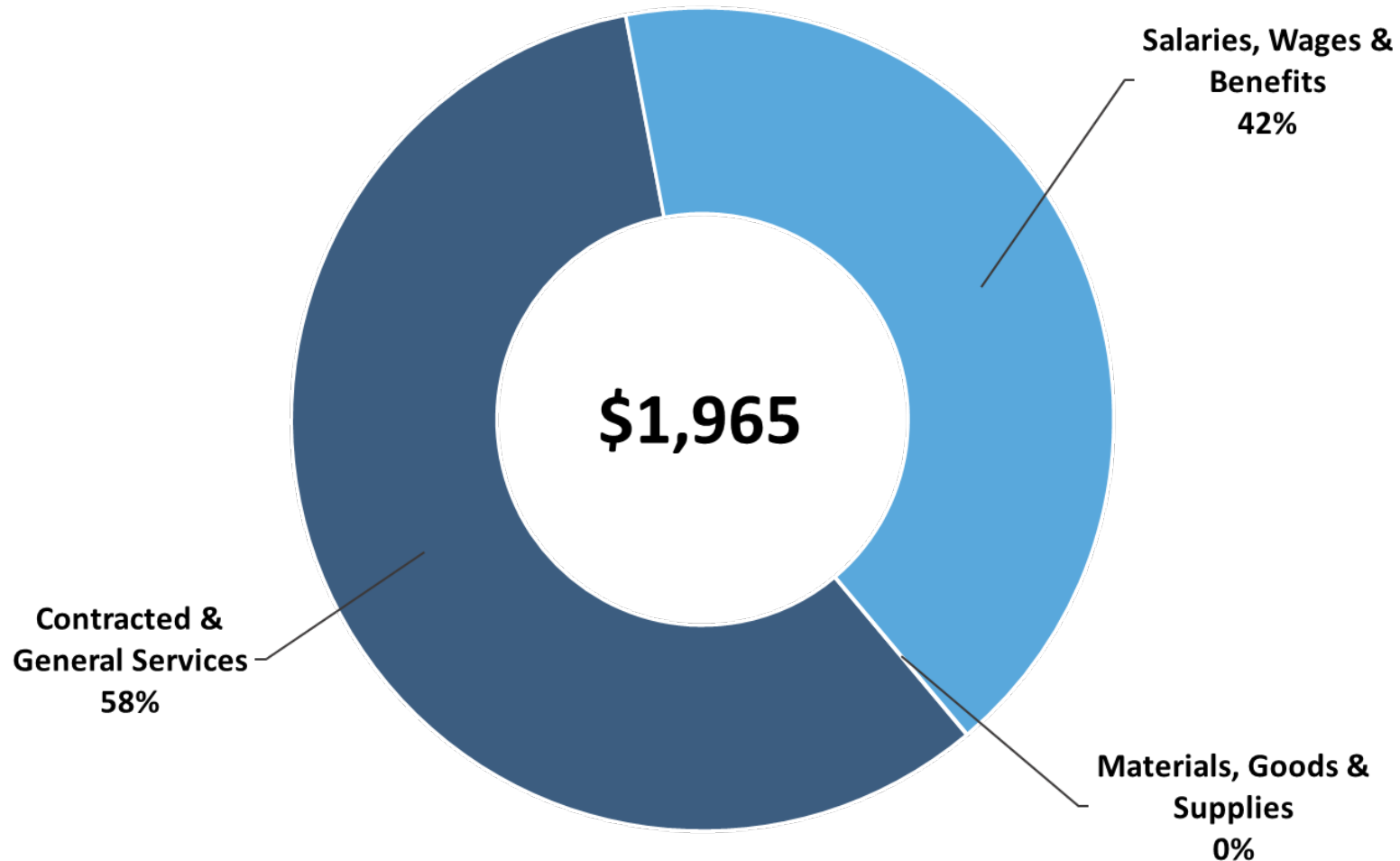


There are no operational revenues



Business Advisory Services

Total Expenses 2025 (\$'000's)

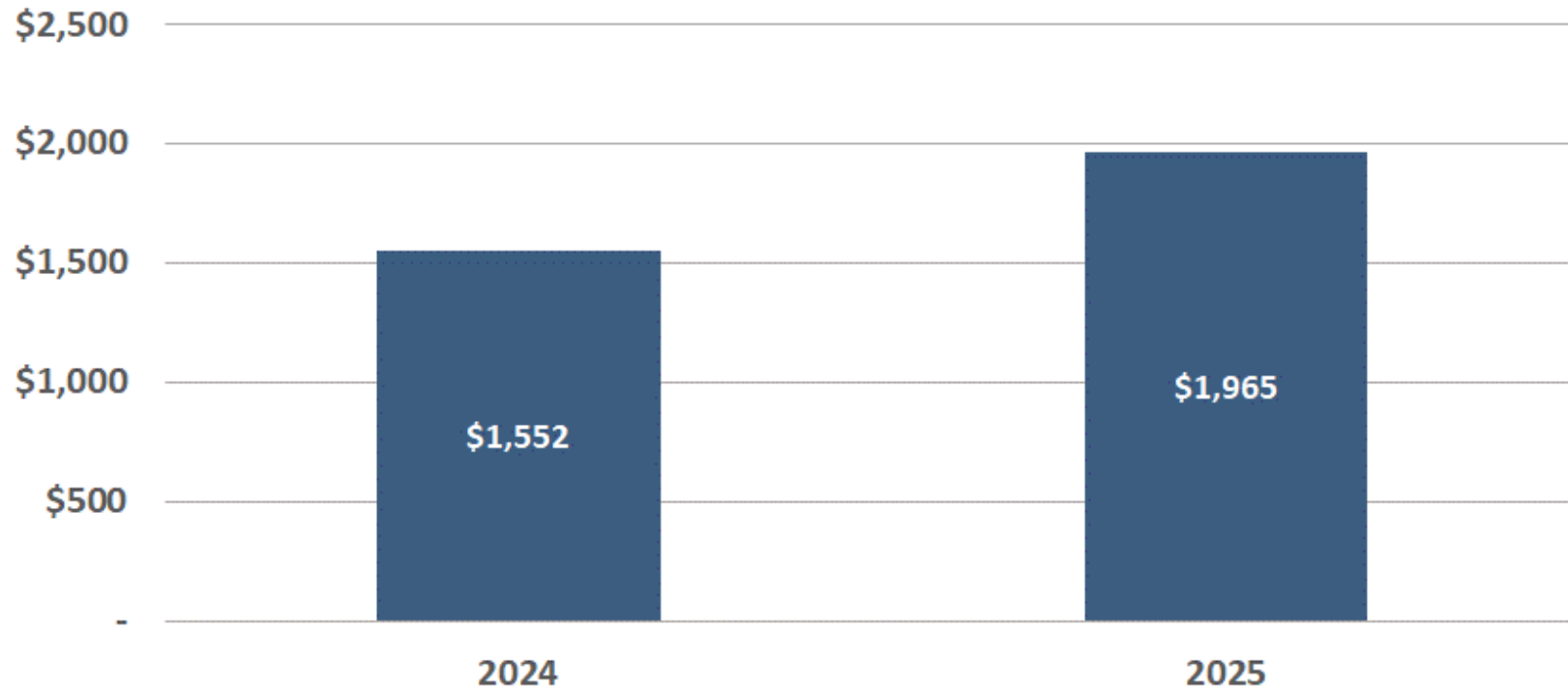


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Business Advisory Services

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

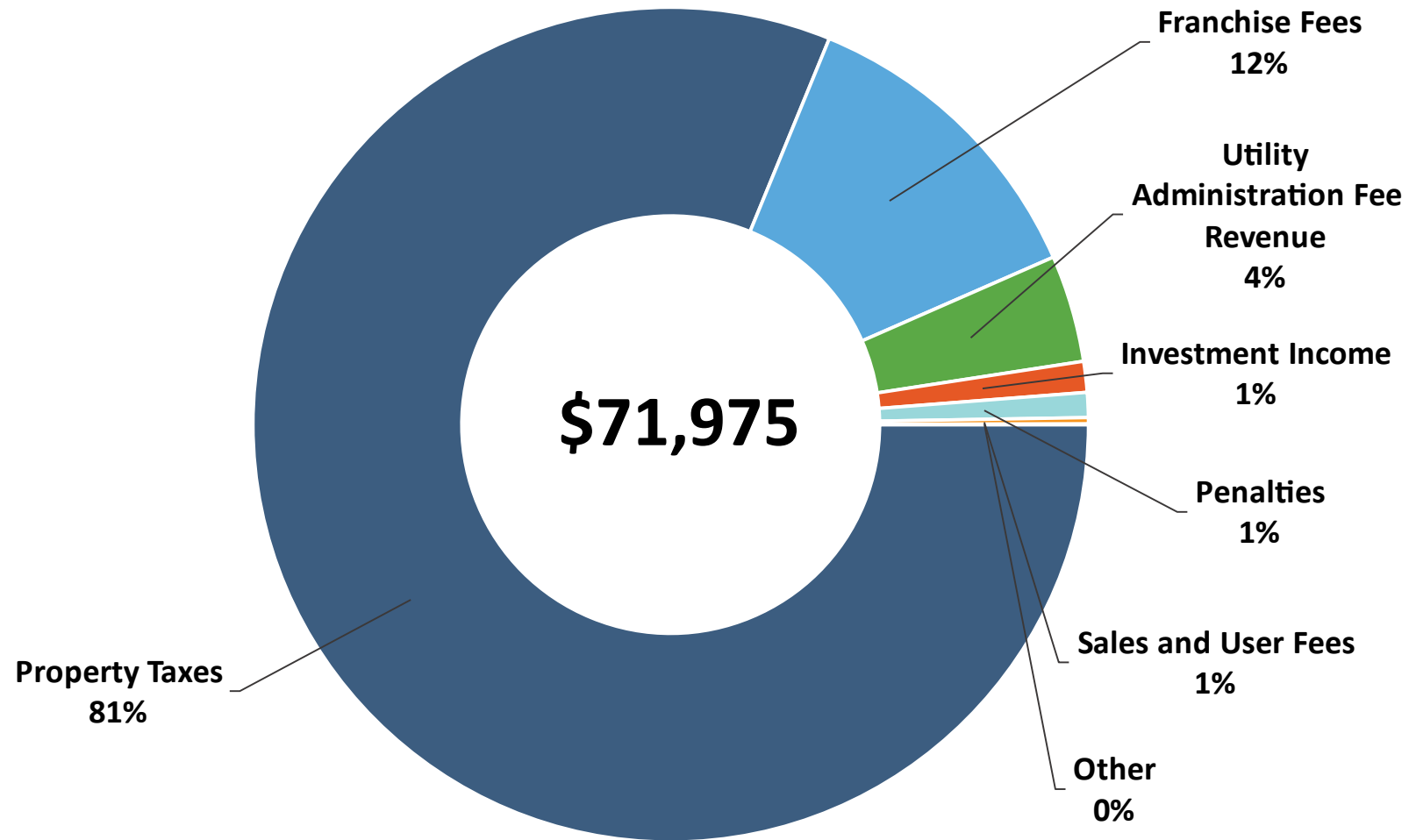
Overview of Programs and Services

- Budgeting and forecasting
- Financial accounting and reporting
- Property assessment and taxation
- Utility administration
- Managing the City's cash, investments and debt
- Frontline customer service



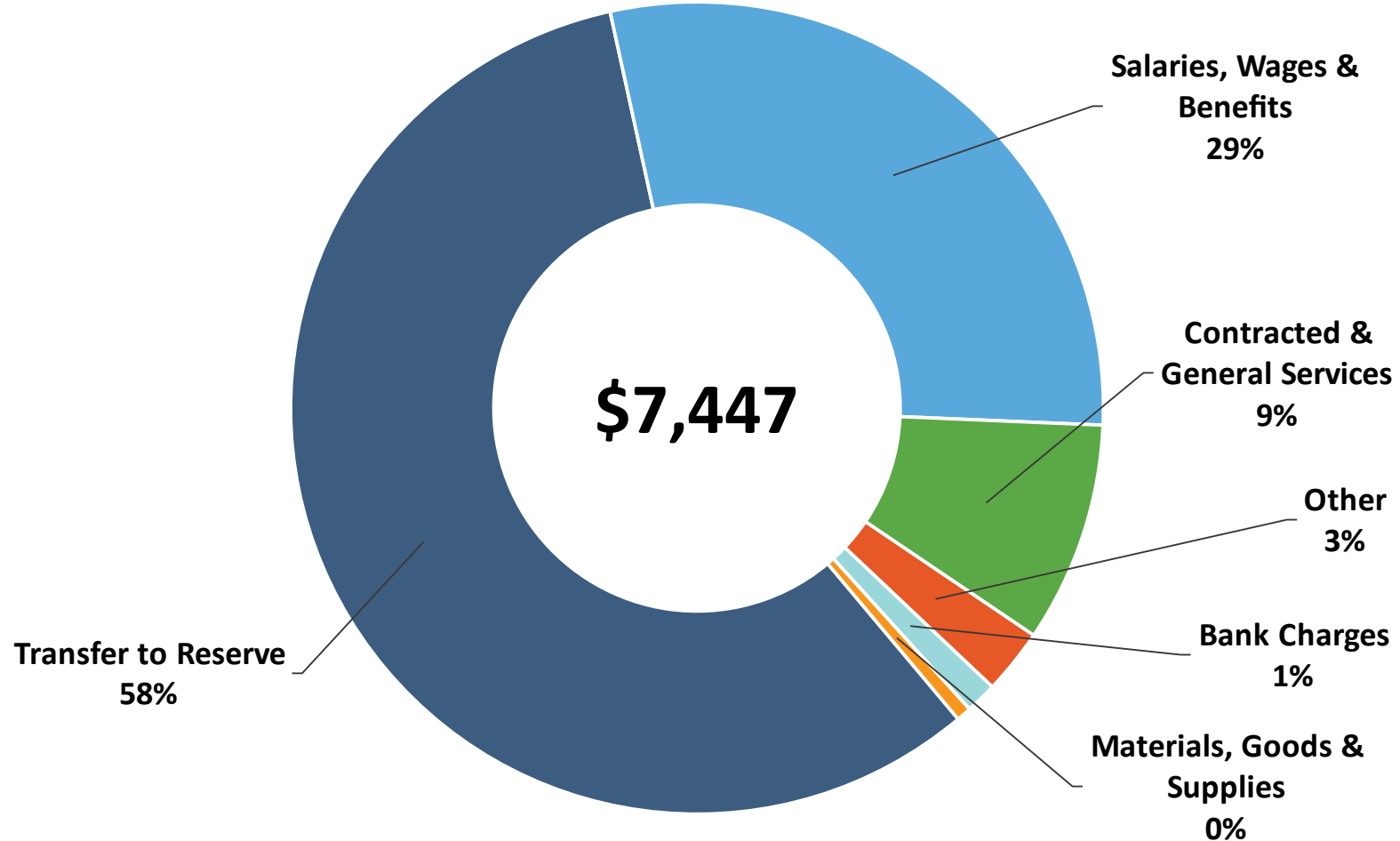
Finance

Total Revenue 2025



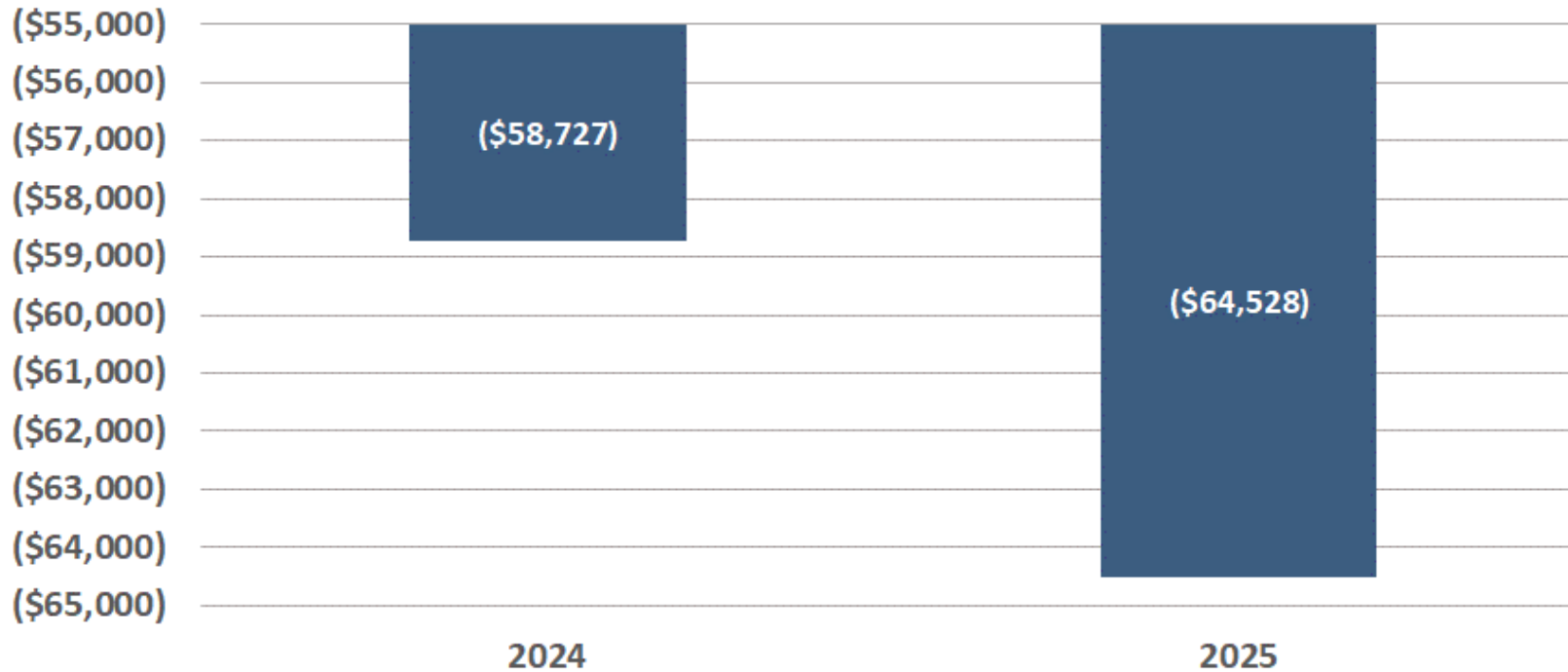
Finance

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

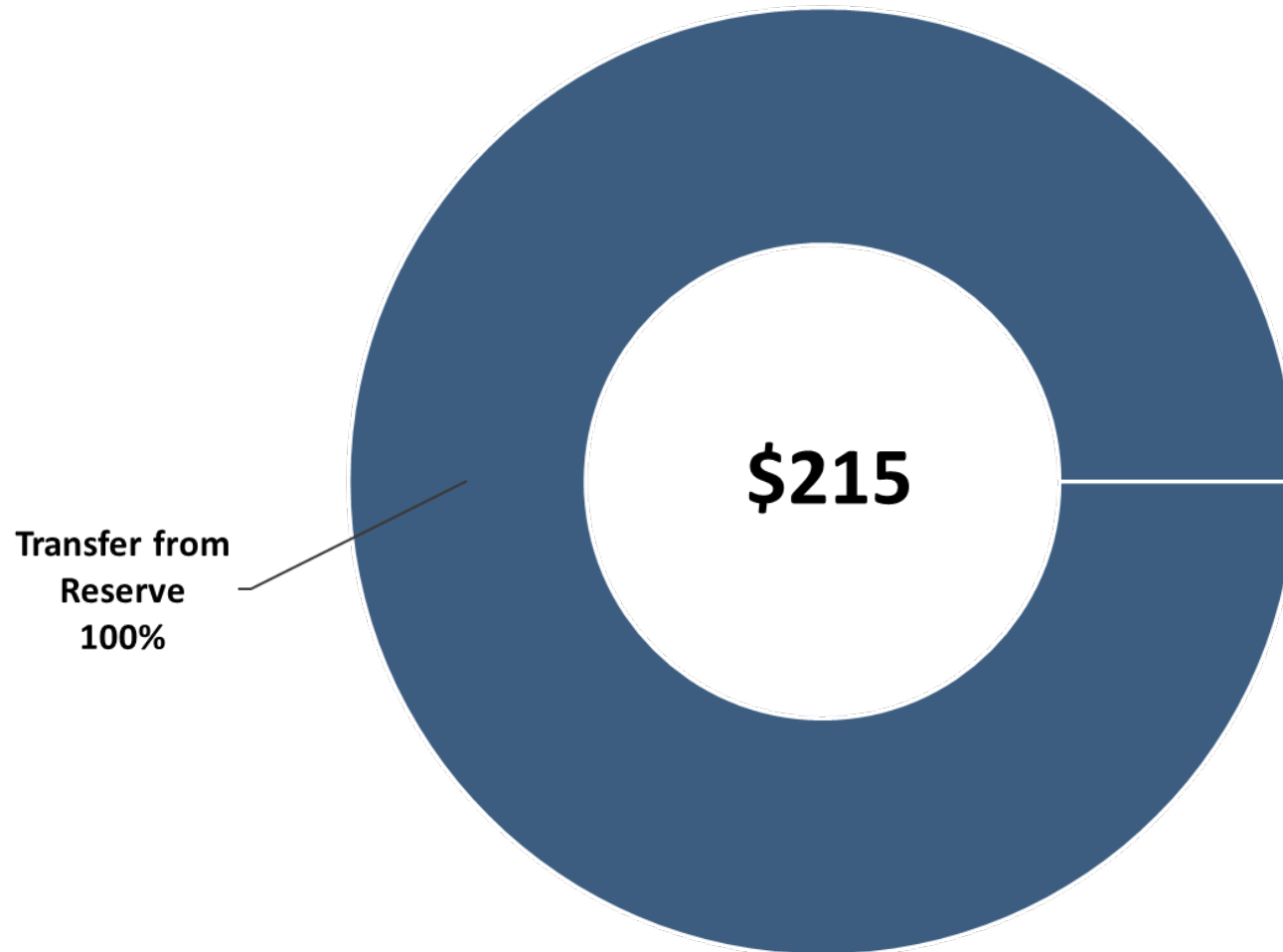
Overview of Programs and Services

- 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



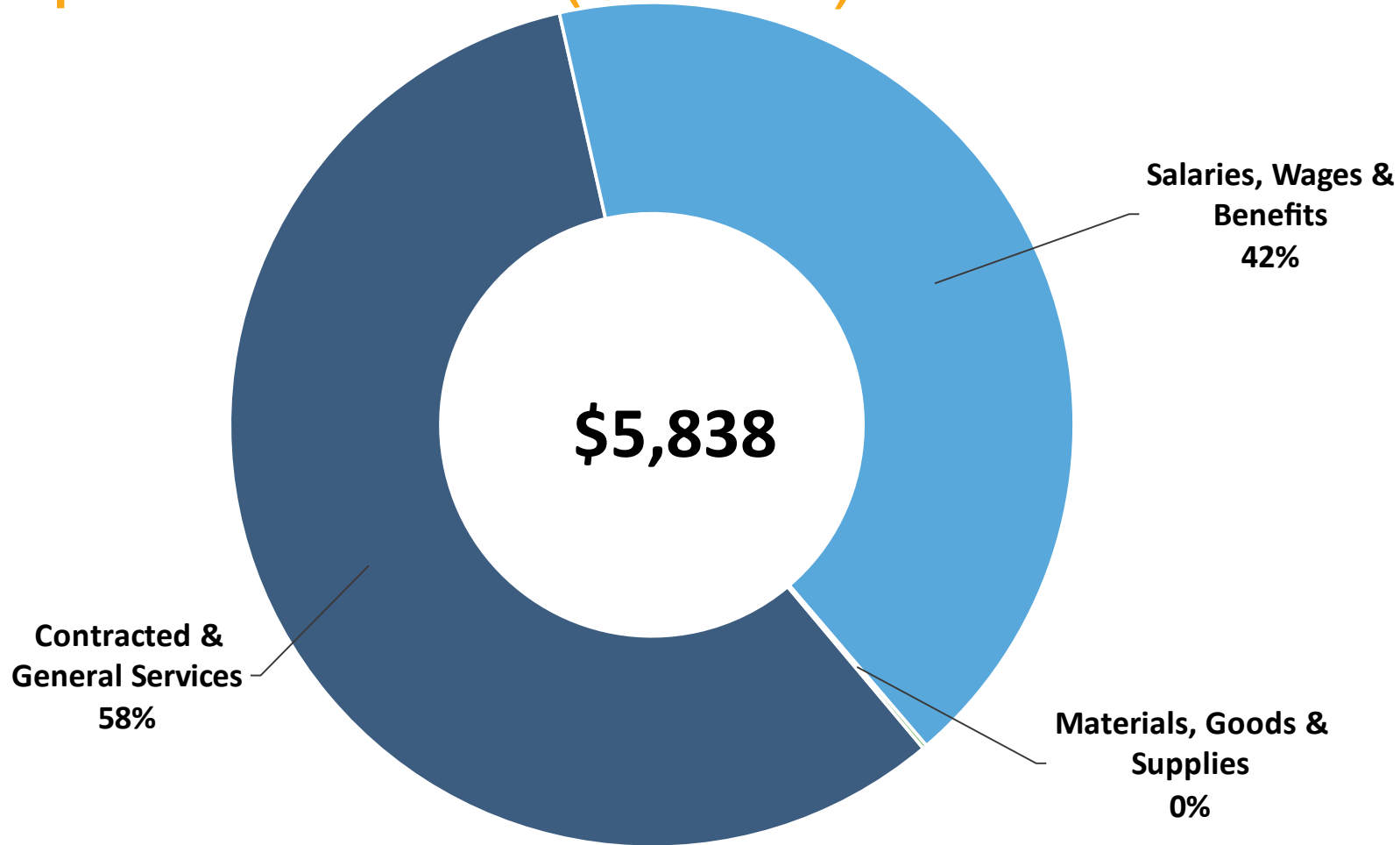
Information Systems

Total Revenues 2025 (\$000's)



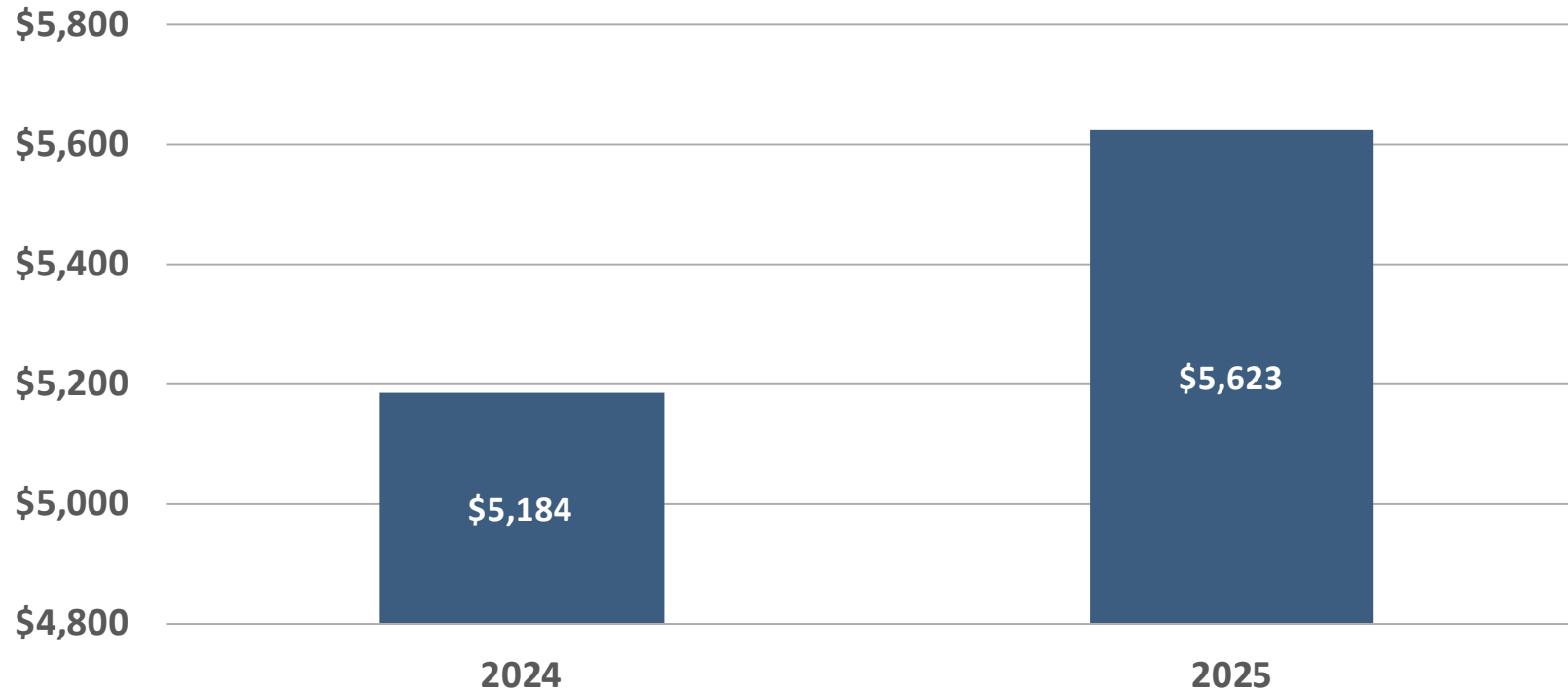
Information Systems

Total Expenses 2025 (\$000's)



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)
Revenues					
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
Total Revenues	4,266	4,903	5,008	4,591	6,045
Expenses					
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	-	-
Total Expenses	11,891	11,904	15,591	15,915	17,731
Annual Surplus (Deficit)	(7,625)	(7,002)	(10,583)	(11,324)	(11,686)



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



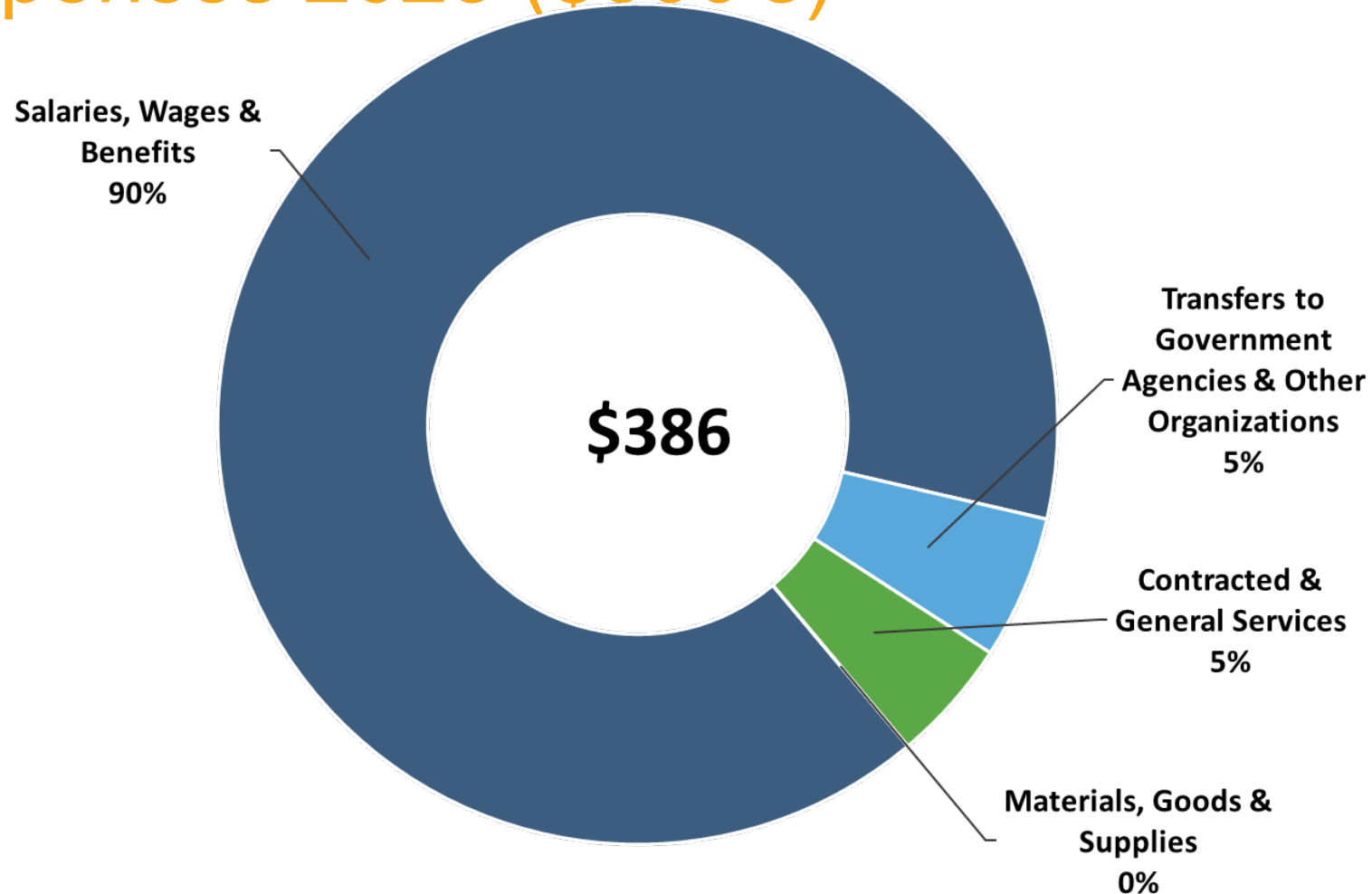
There are no operational revenues

Pg. 96



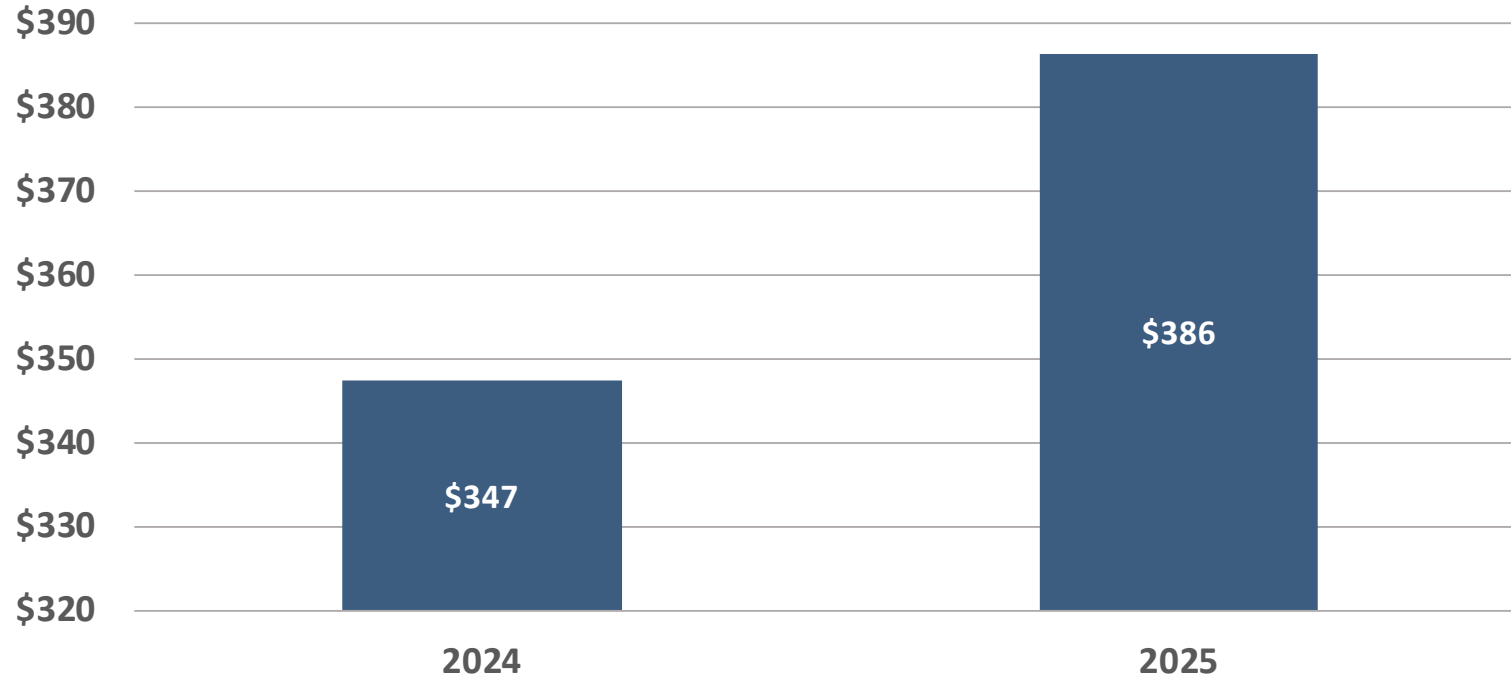
Community and Protective Services Administration

Total Expenses 2025 (\$000's)



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

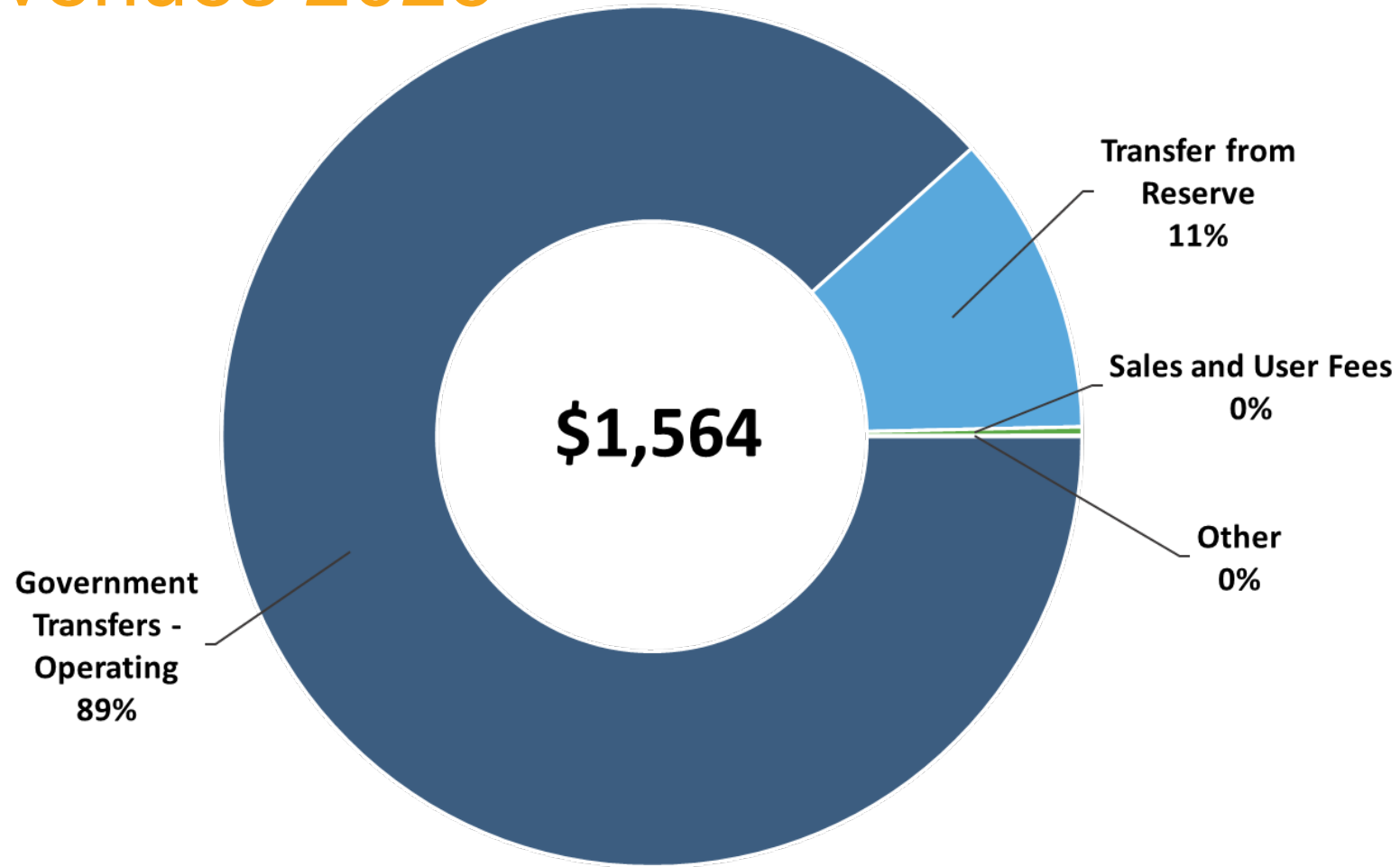
- **Community Outreach Services**

- Mobile support of individuals in need of support
- Resource and system navigation, including case management
- Relationship building with residents, businesses and broader community



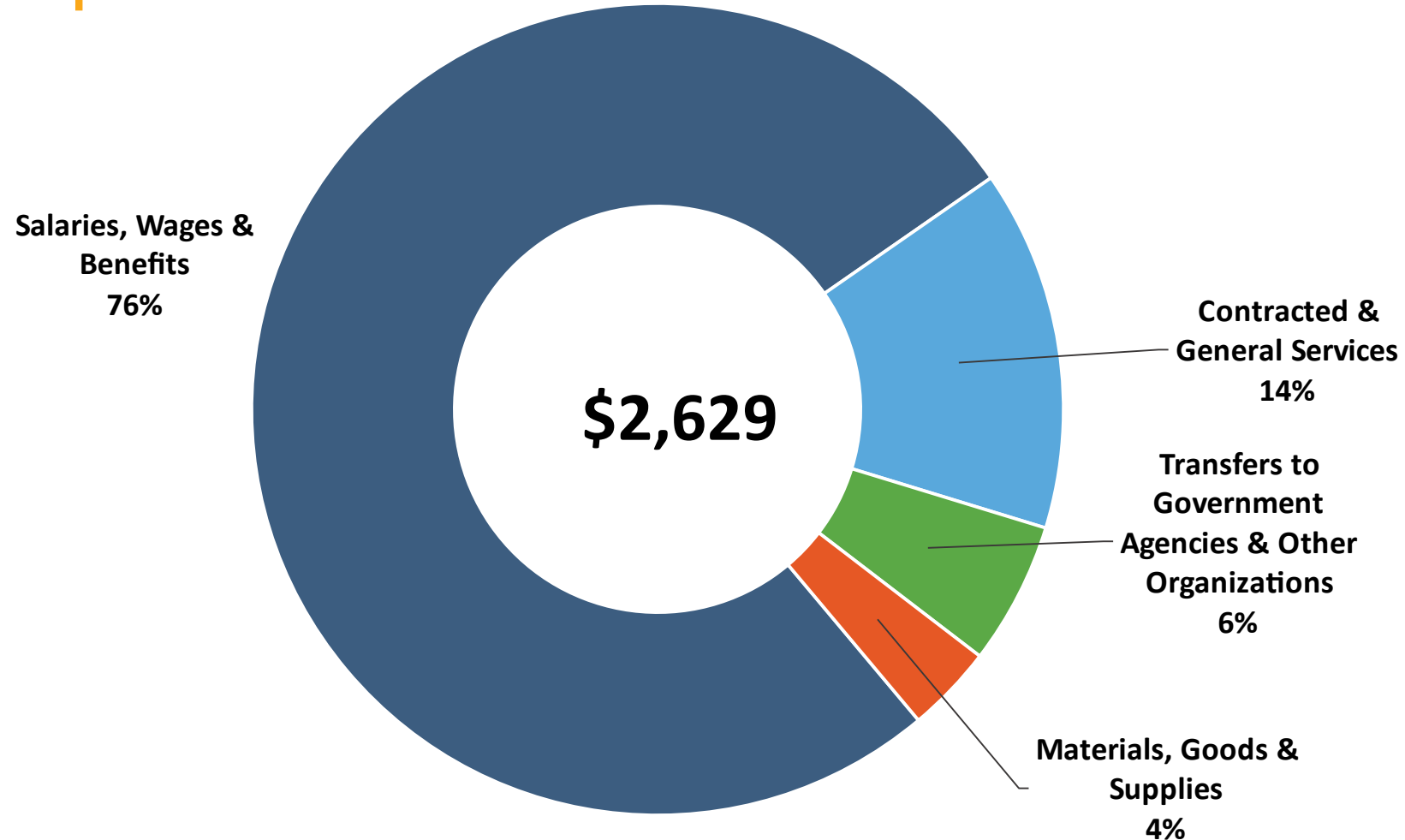
Community Social Development

Total Revenues 2025



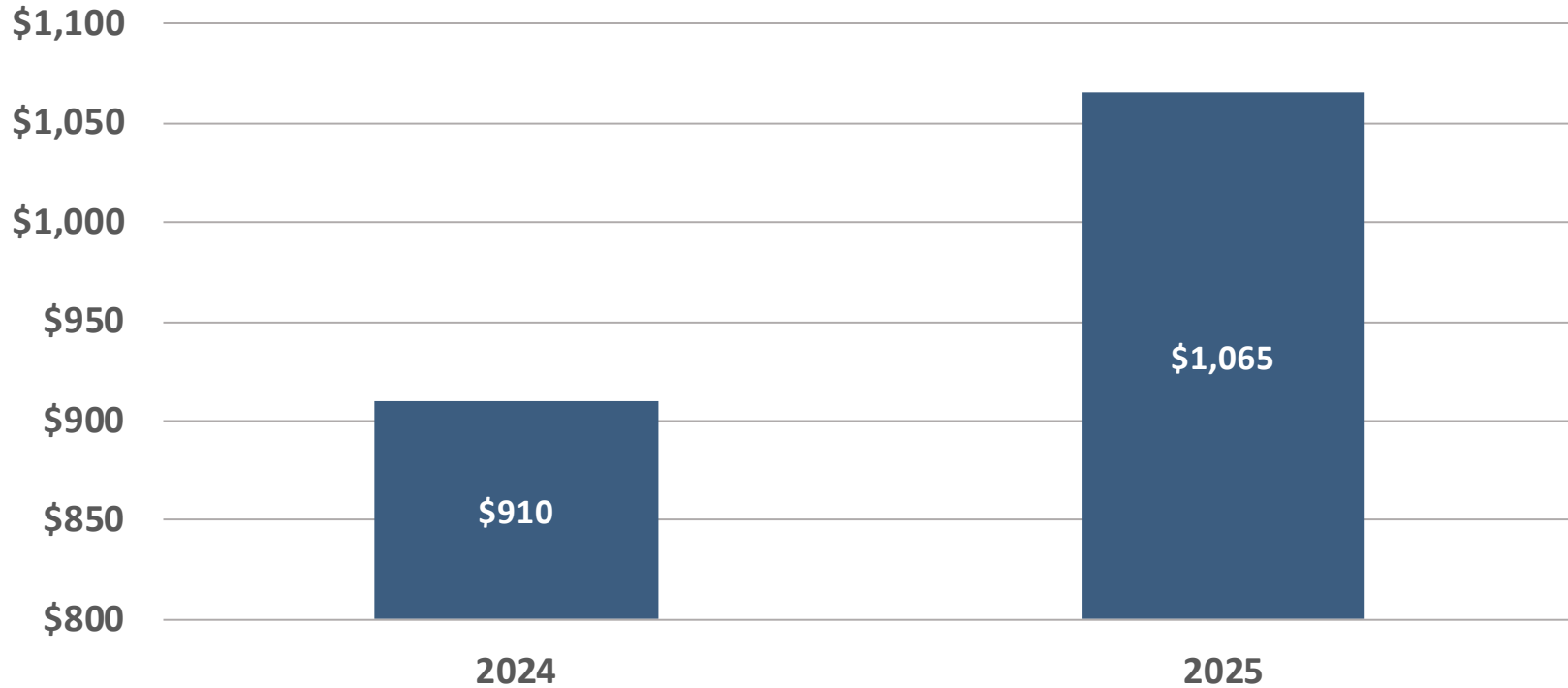
Community Social Development

Total Expenses 2025



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%



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

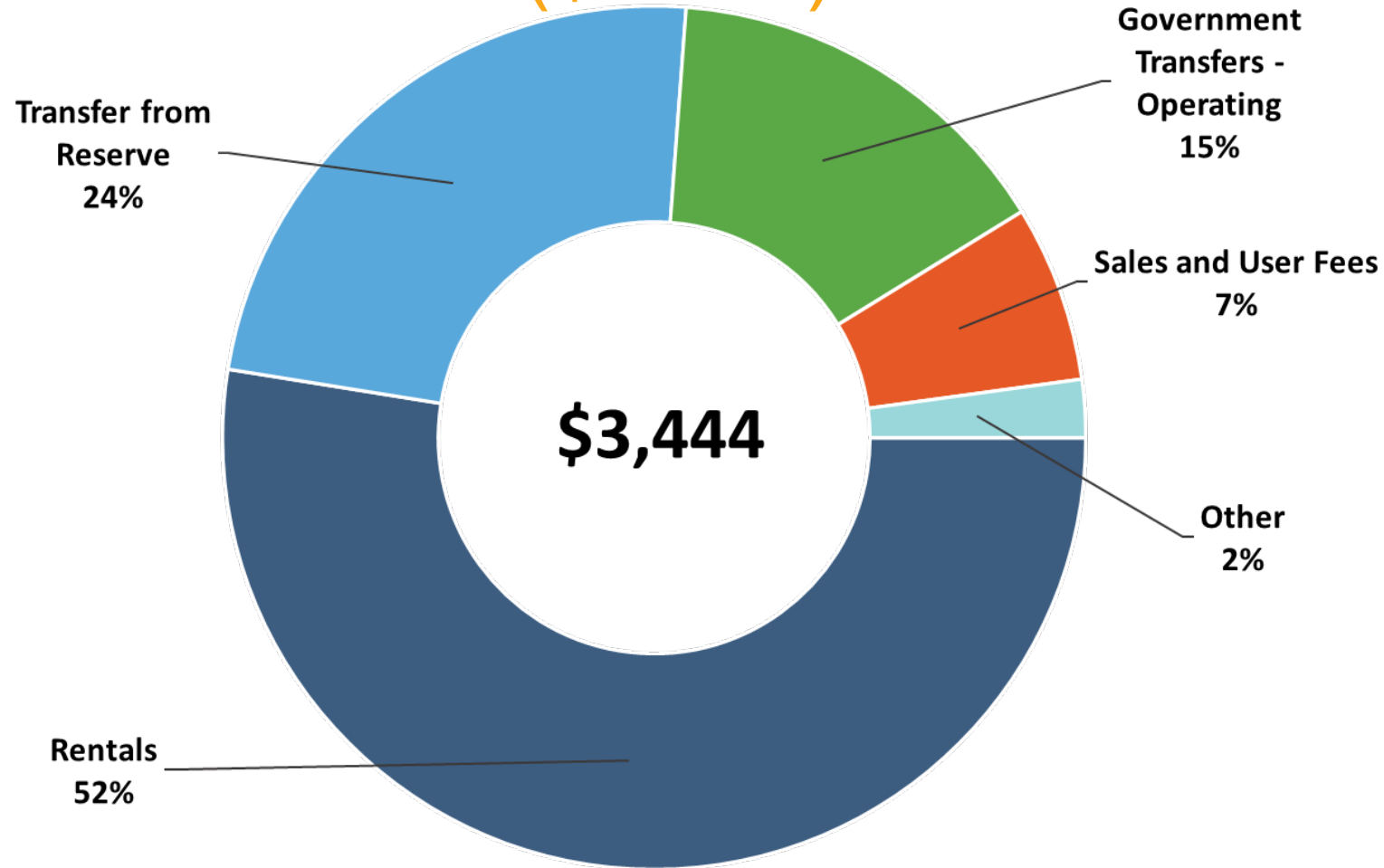
Overview of Programs and Services



- 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.

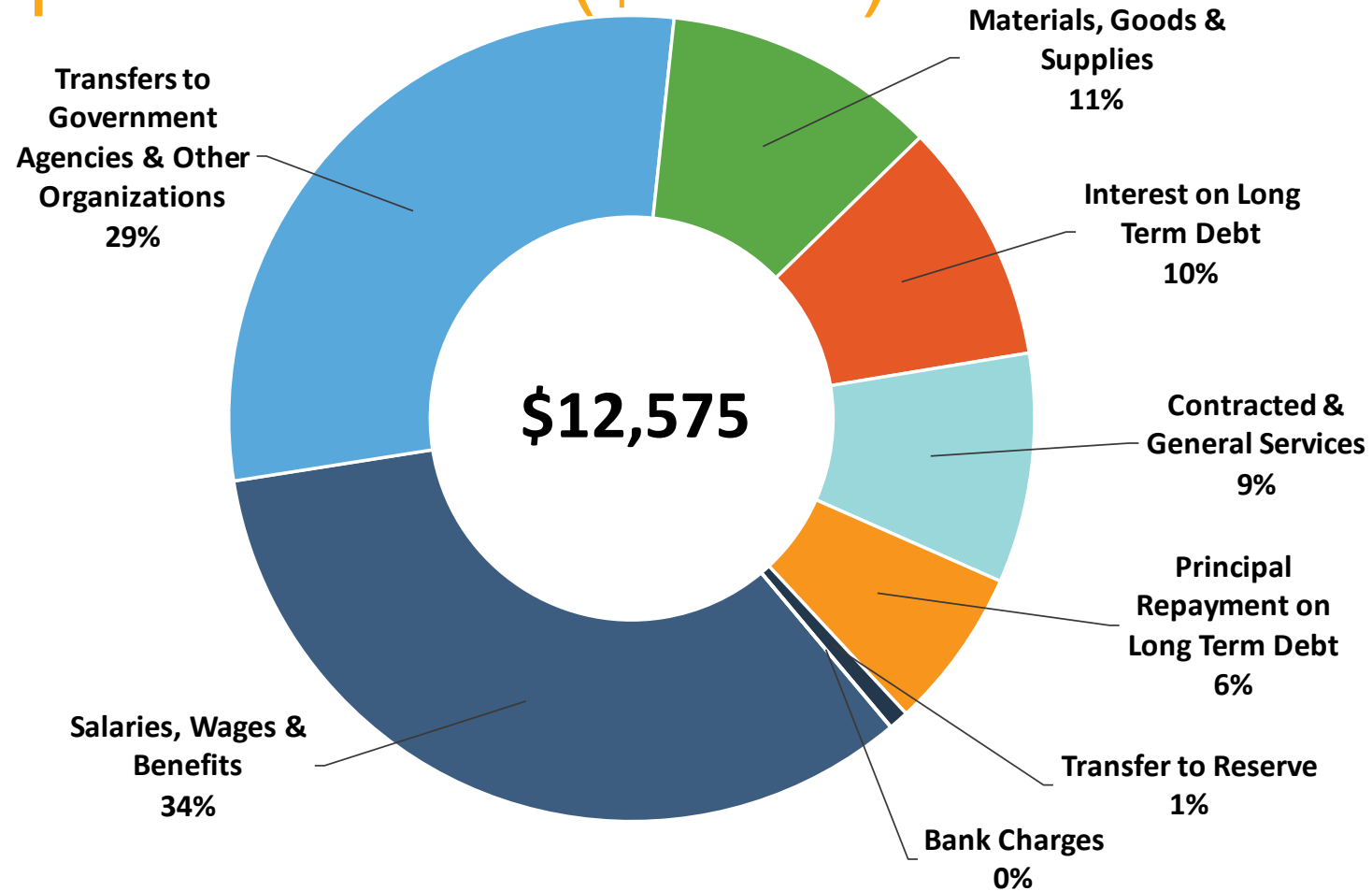
Recreation and Culture

Total Revenues 2025 (\$000's)



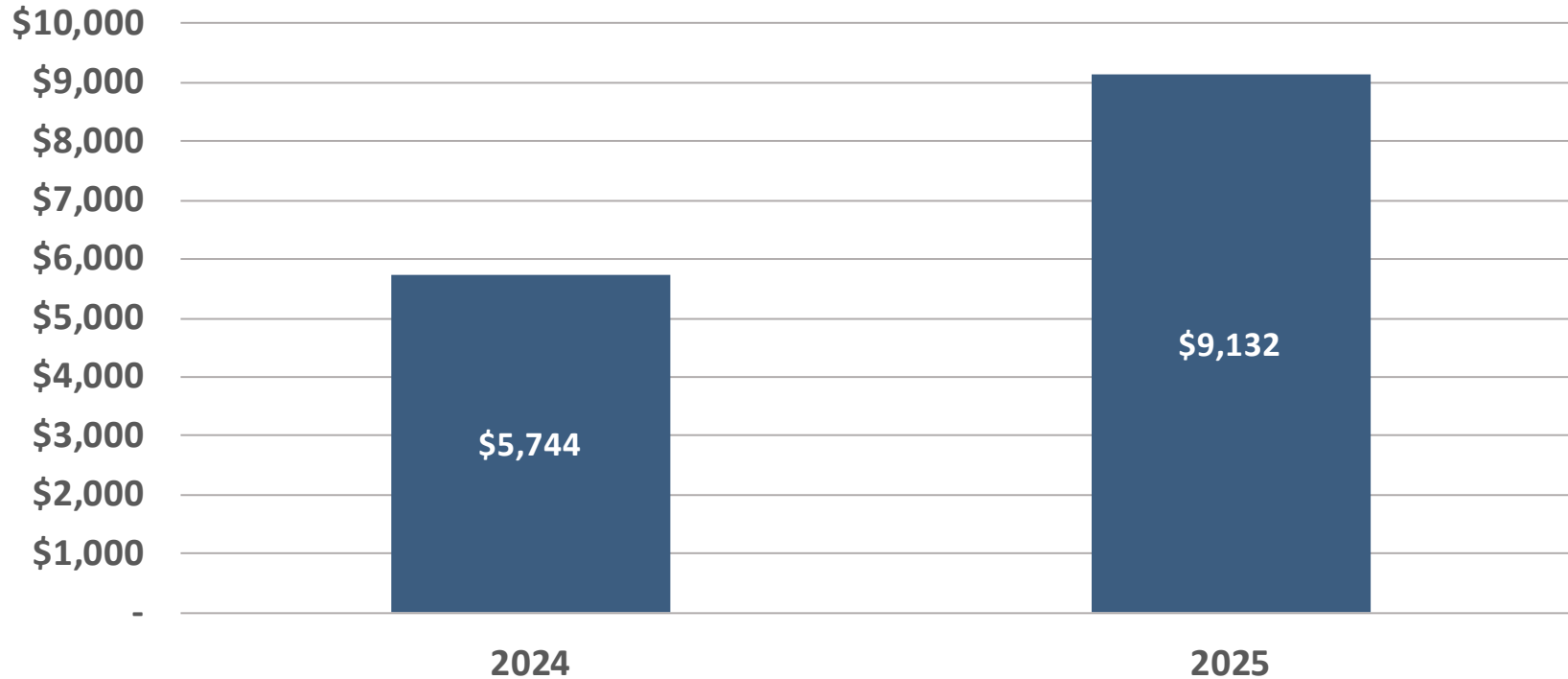
Recreation and Culture

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)
Revenues					
Local Cost Share Revenue	-	-	190	190	190
Rentals	-	-	544	544	544
Sponsorship	-	-	225	225	225
Total Revenues	-	-	959	959	959
Expenses					
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
Total Expenses	-	-	4,492	4,535	4,550
Annual Surplus (Deficit)	-	-	(3,533)	(3,576)	(3,591)



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)
Revenues					
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	-
Total Revenues	7,499	8,019	7,400	7,453	7,400
Expenses					
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
Total Expenses	20,769	23,148	23,136	24,621	26,468
Annual Surplus (Deficit)	(13,270)	(15,129)	(15,736)	(17,168)	(19,068)



Protective Services (Fire)

Overview of Programs and Services

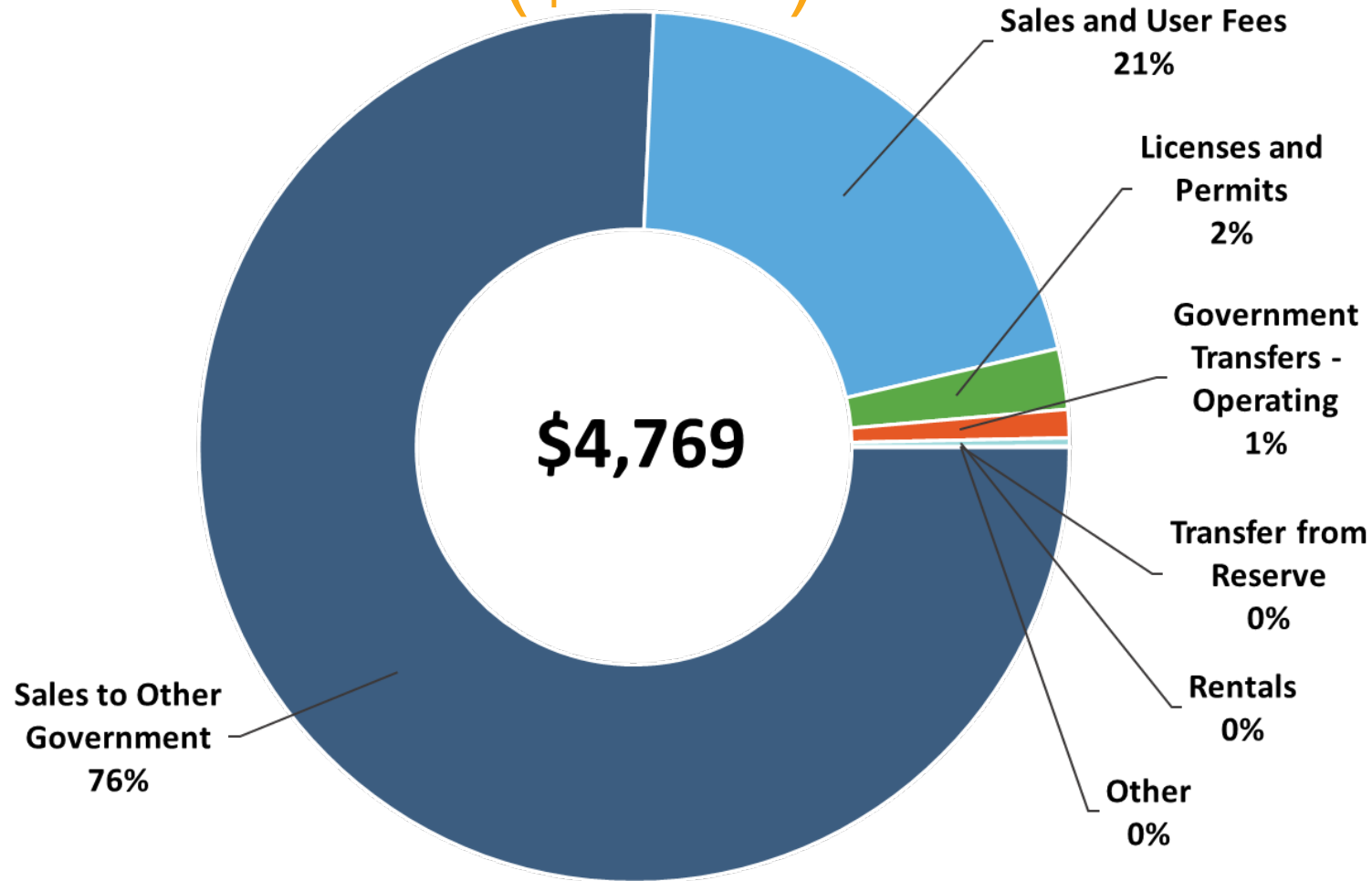


- Fire Services
 - Suppression of fires and fire investigations
 - Fire inspection and prevention programs
 - Advanced Life Support ambulances
 - Initial response and command oversight of all dangerous goods releases



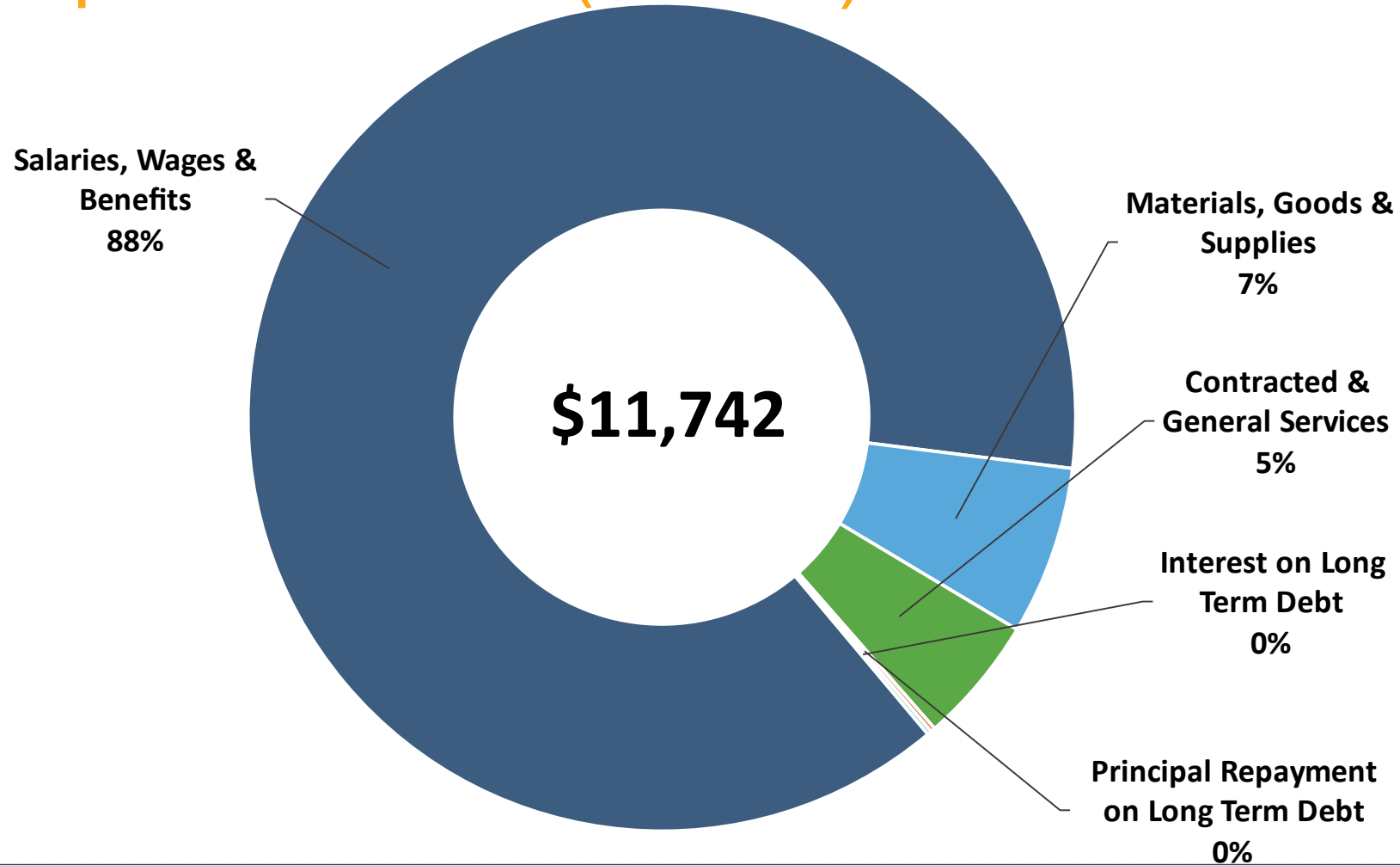
Protective Services (Fire)

Total Revenues 2025 (\$000's)



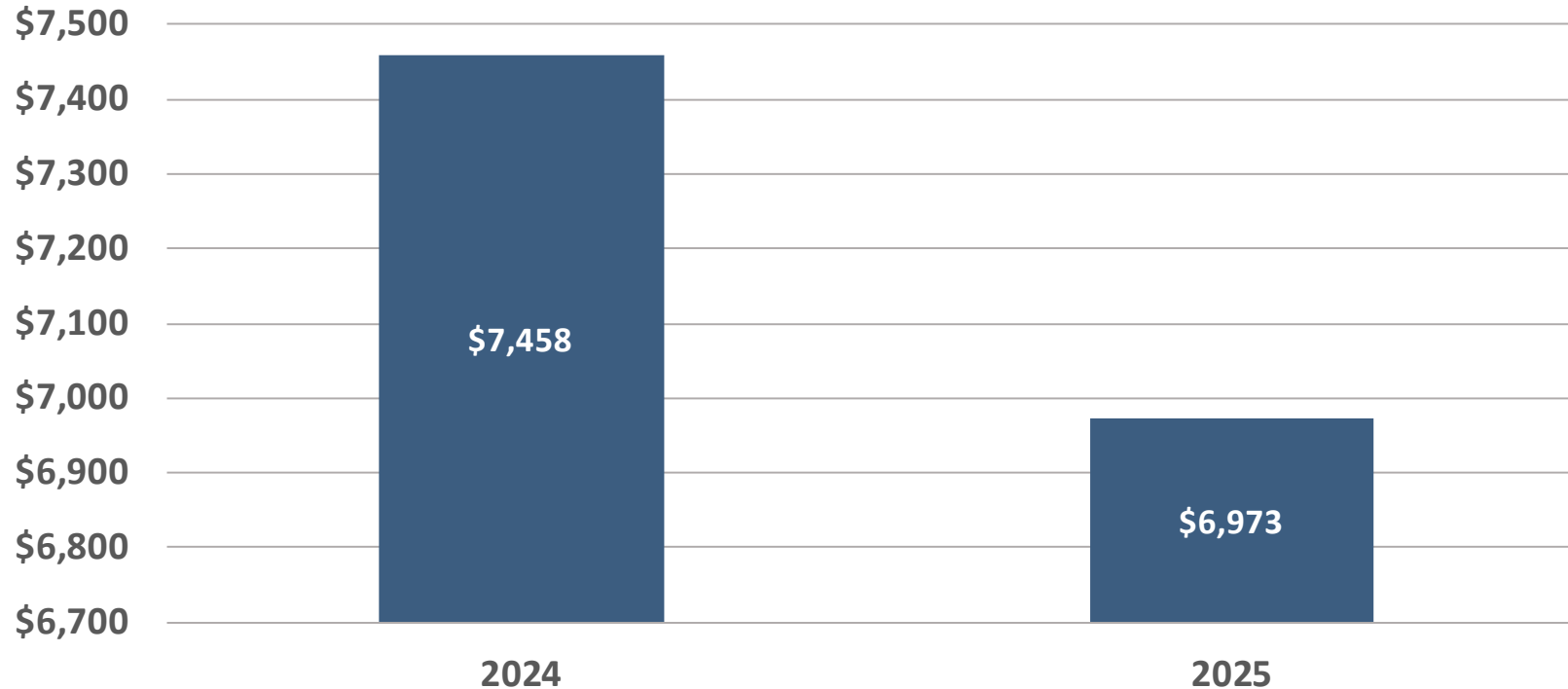
Protective Services (Fire)

Total Expenses 2025 (\$000's)



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

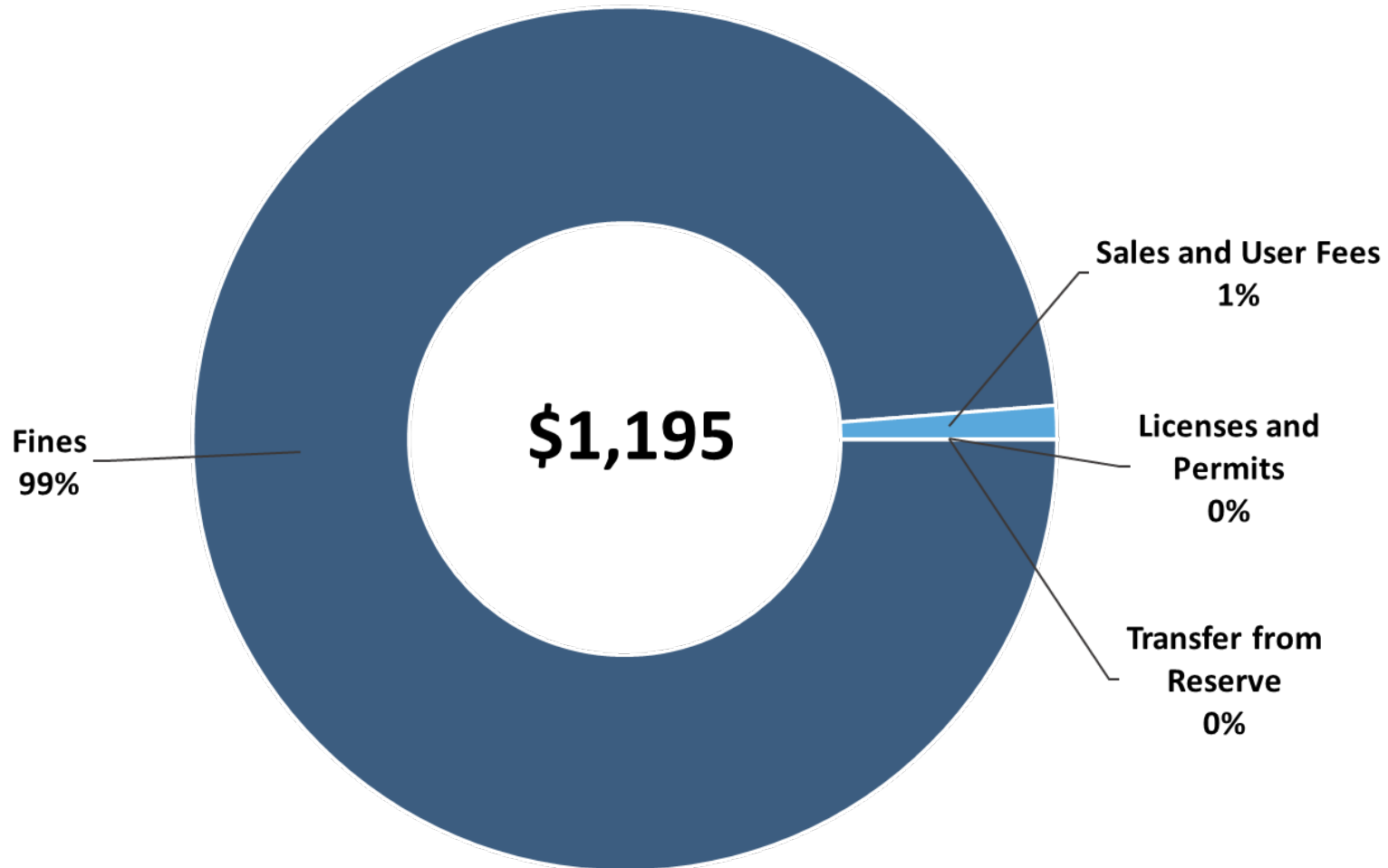


- Enforcement Services
 - Bylaw and provincial legislation enforcement
 - Animal control
 - Traffic enforcement
 - Promoting and enhancing initiatives where residents are and feel safe



Protective Services (Enforcement)

Total Revenues 2025 (\$000's)

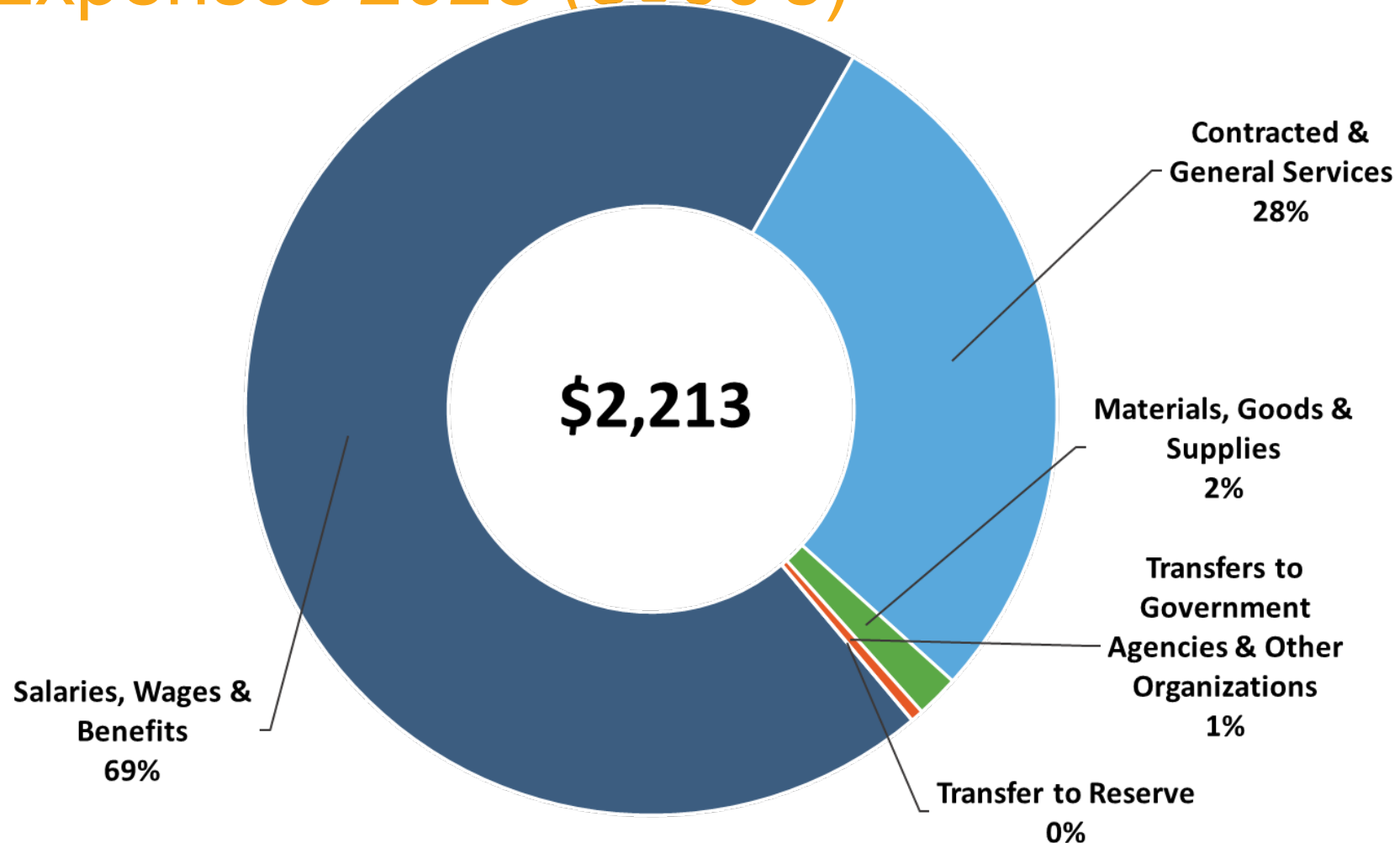


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Protective Services (Enforcement)

Total Expenses 2025 (\$000's)

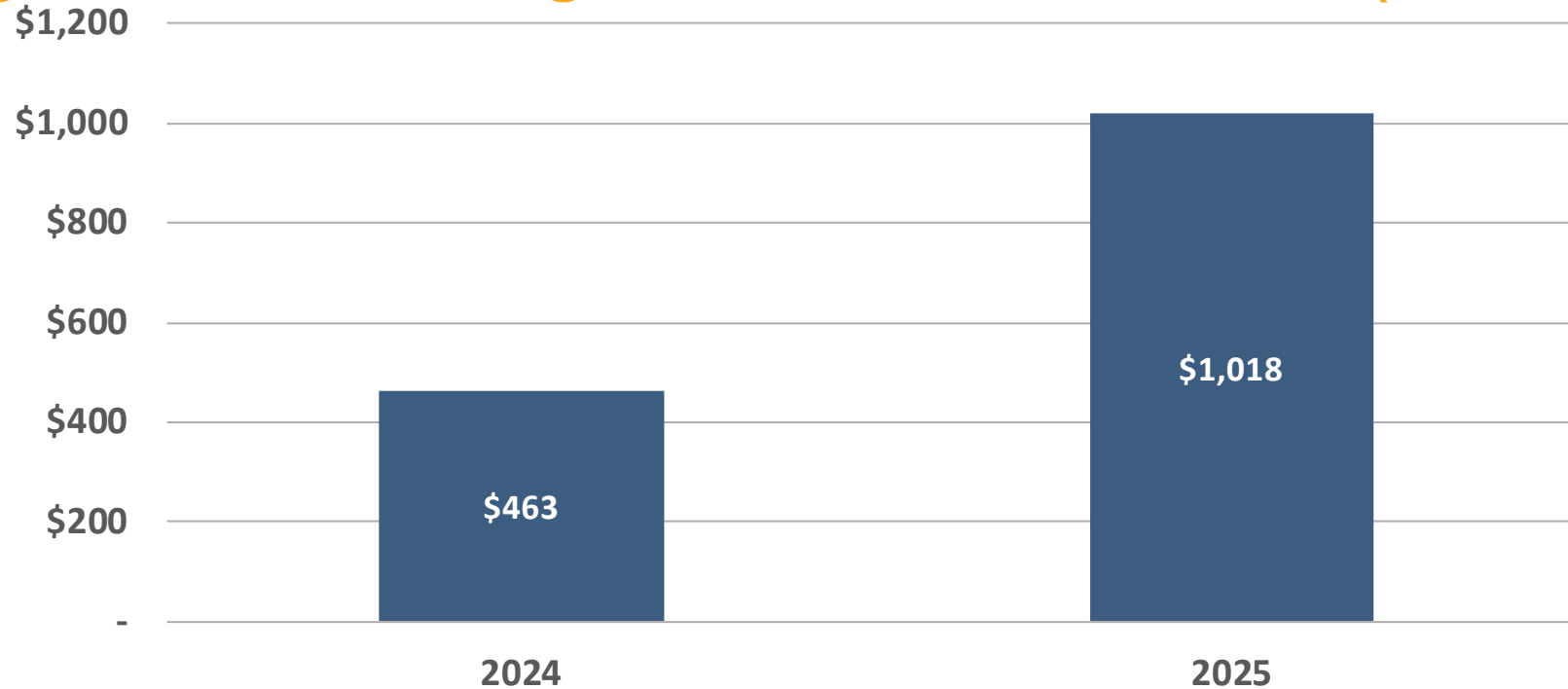


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Protective Services (Enforcement)

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

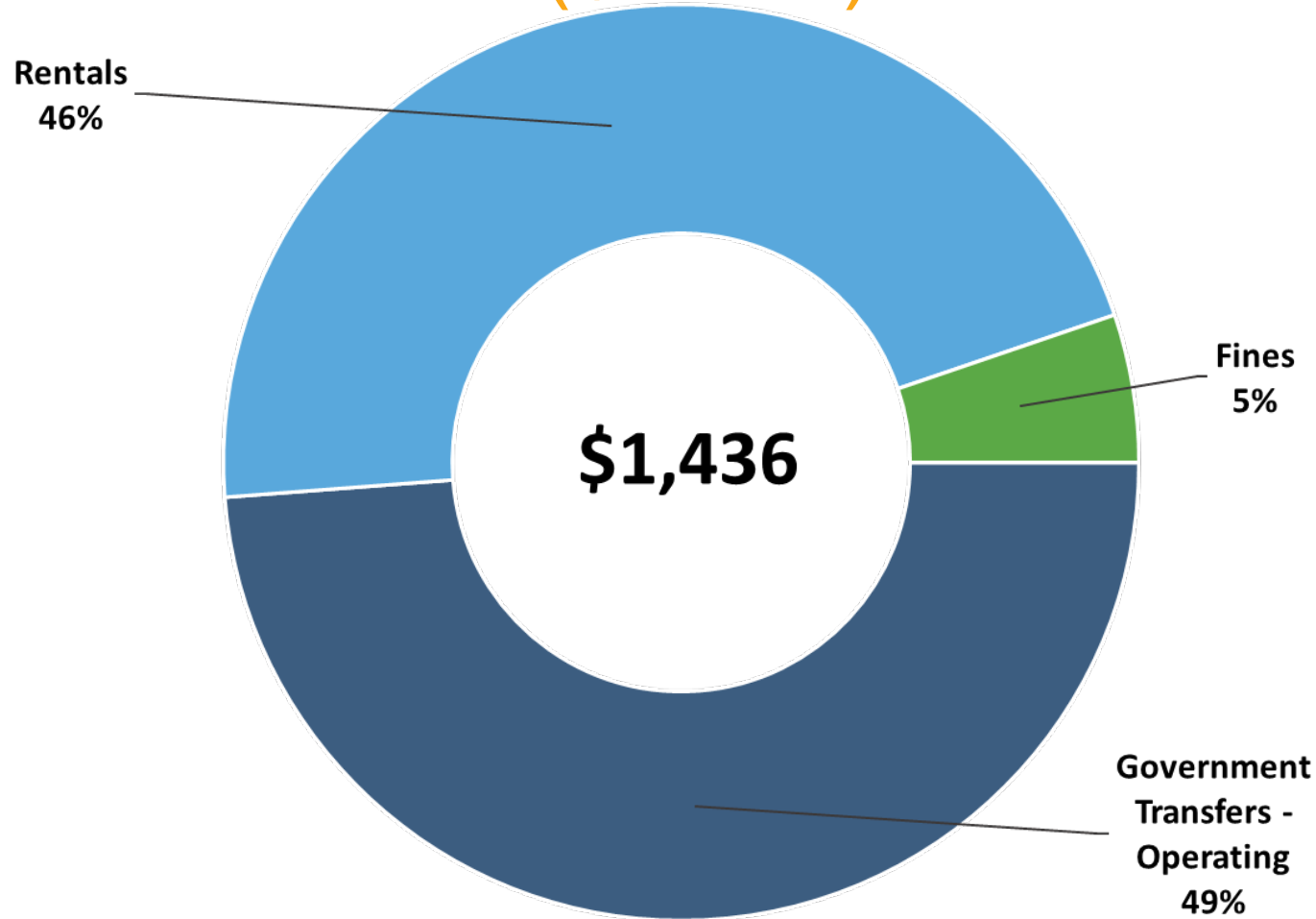


- RCMP
 - Liaison to the RCMP Detachment
 - Administration of the RCMP policing contract



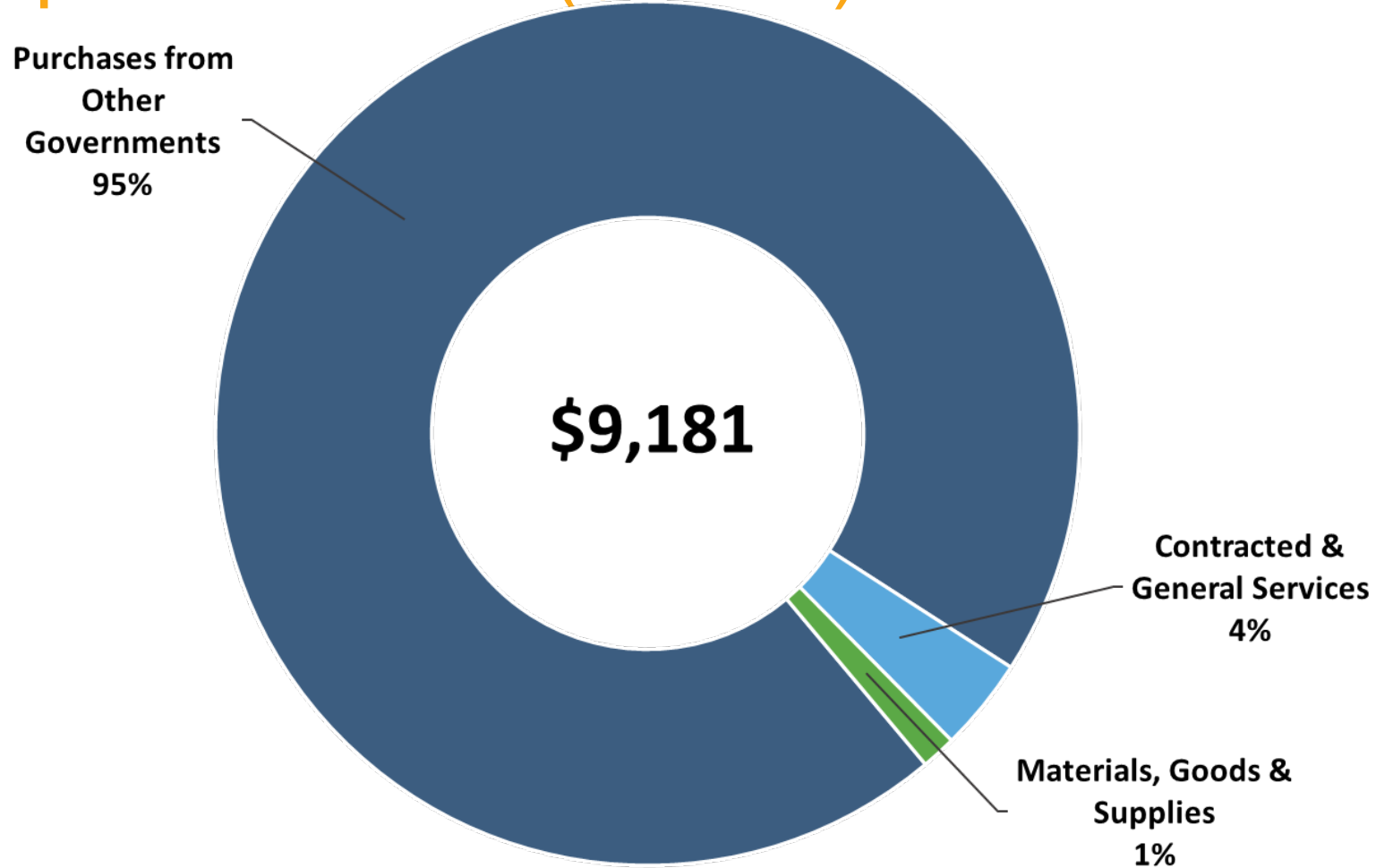
Protective Services (RCMP)

Total Revenues 2025 (\$000's)



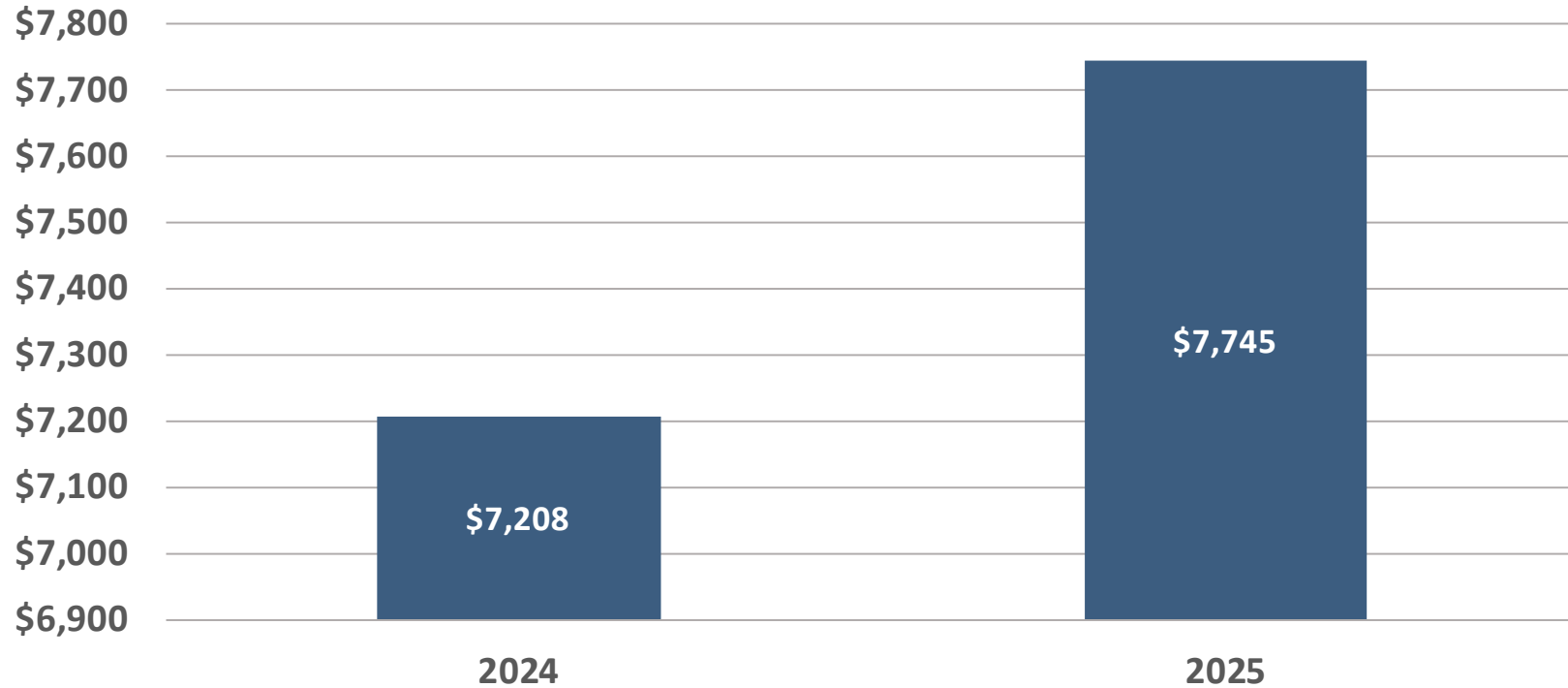
Protective Services (RCMP)

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)
Revenues					
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	-	-
Total Revenues	3,642	5,678	2,360	2,349	2,412
Expenses					
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	-	-	-
Total Expenses	21,943	26,266	24,319	25,544	26,150
Annual Surplus (Deficit)	(18,301)	(20,588)	(21,959)	(23,194)	(23,739)



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



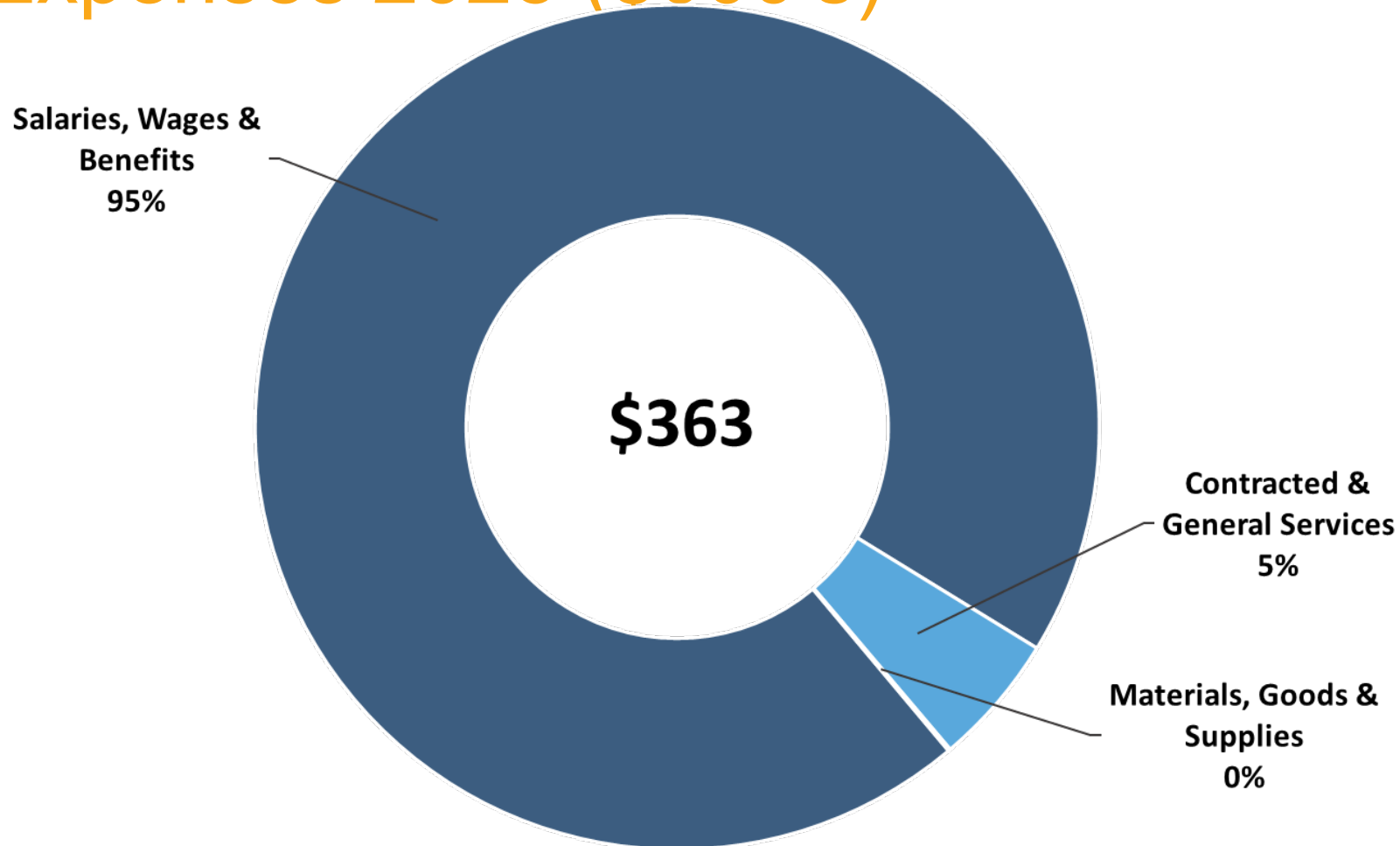
There are no operational revenues

Pg. 105



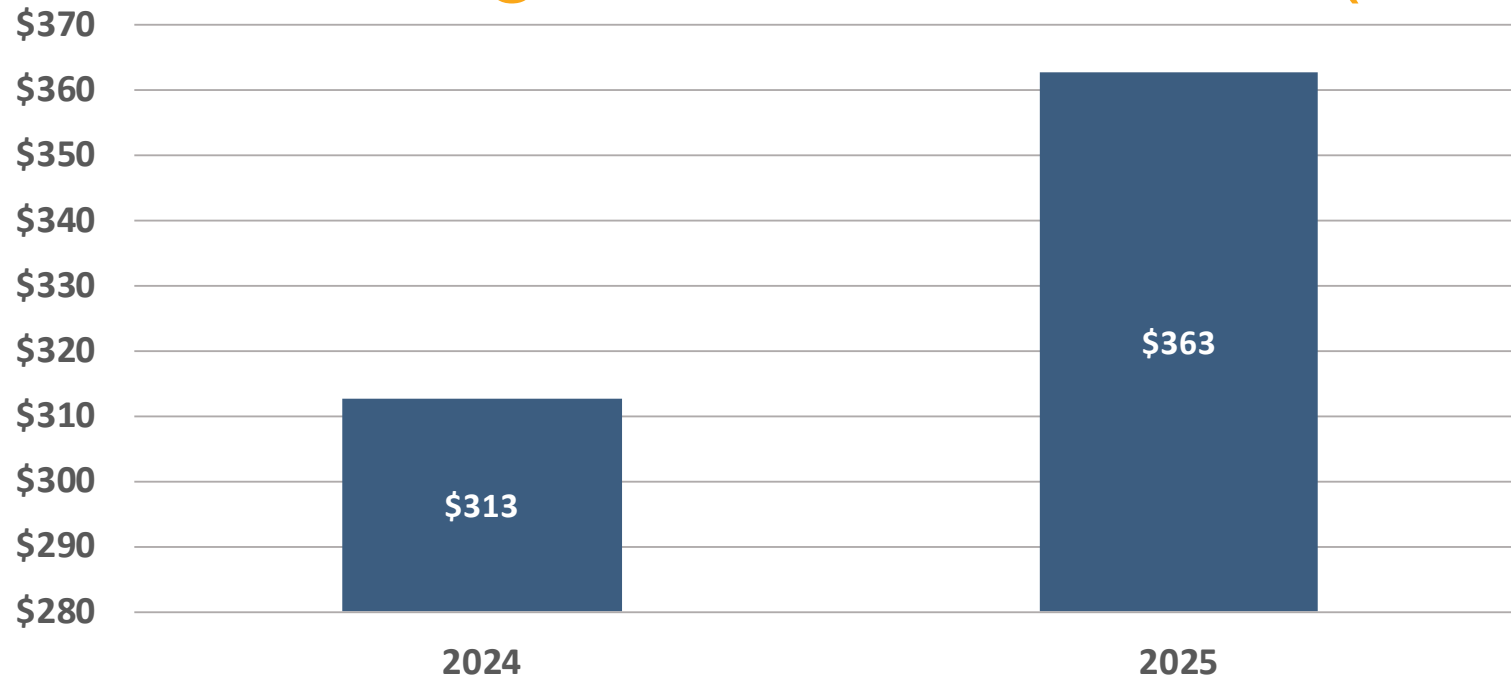
Sustainable Growth and Development Services Administration

Total Expenses 2025 (\$000's)



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

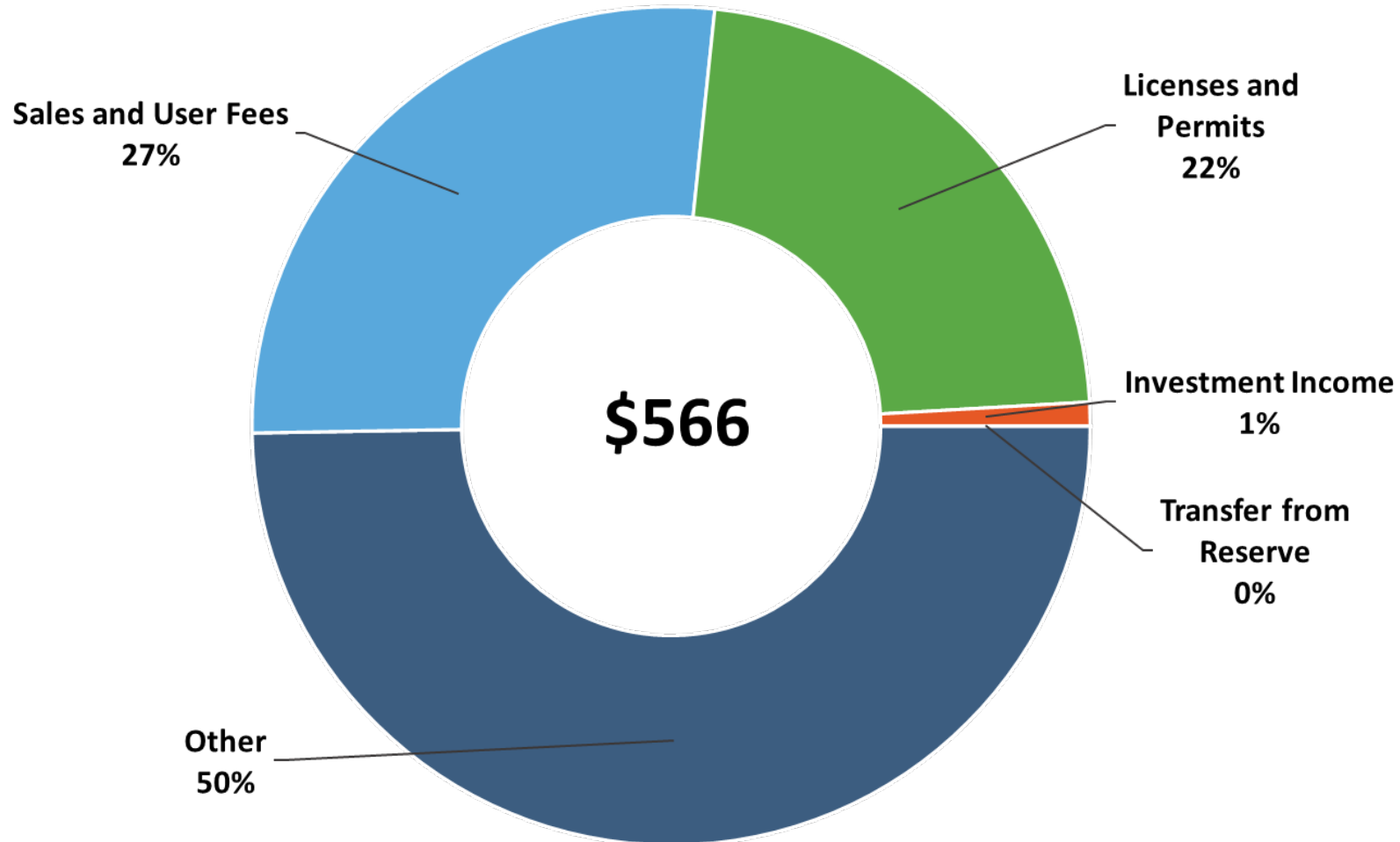
Overview of Programs and Services

- 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.



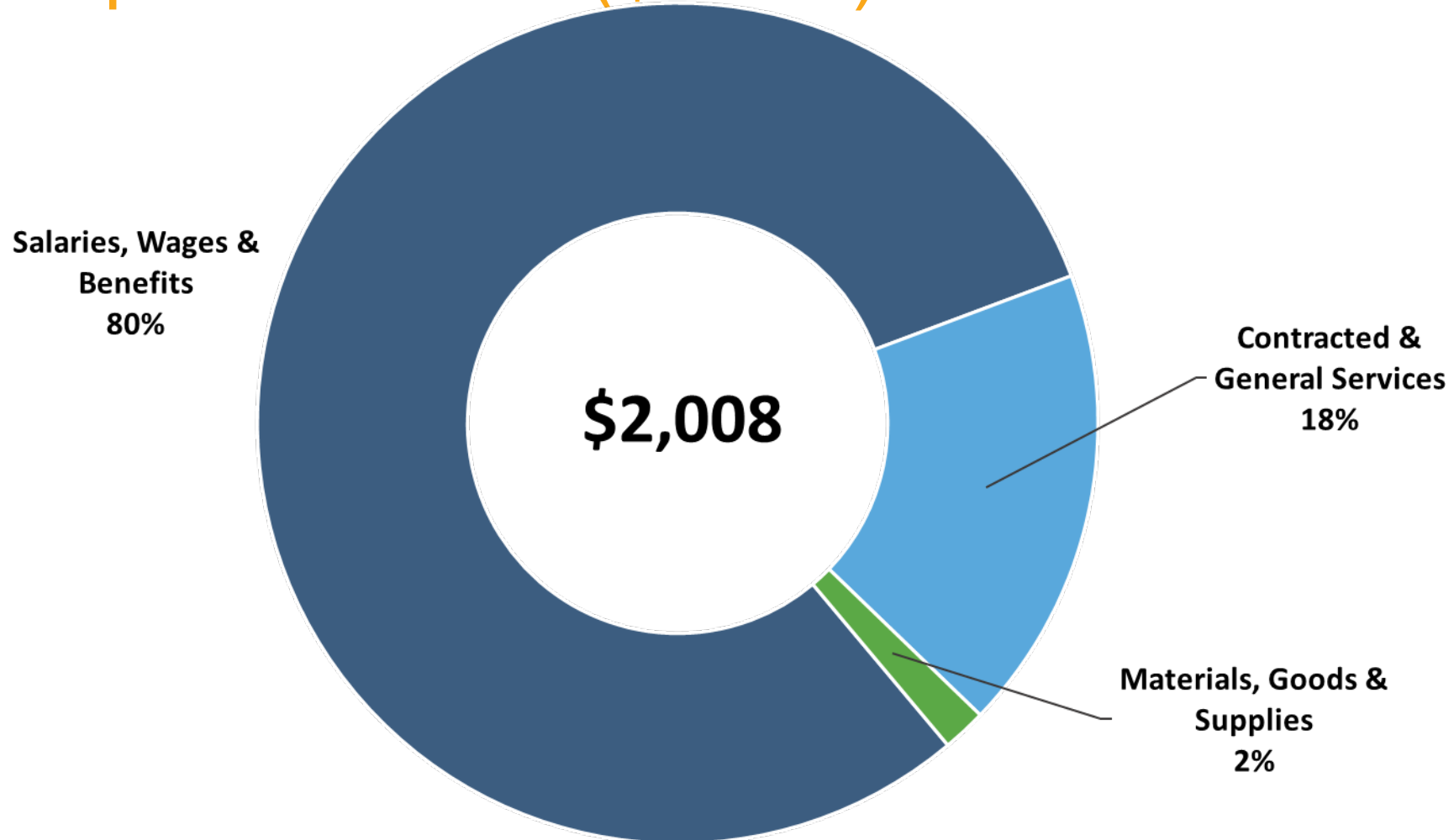
Engineering

Total Revenues 2025 (\$000's)



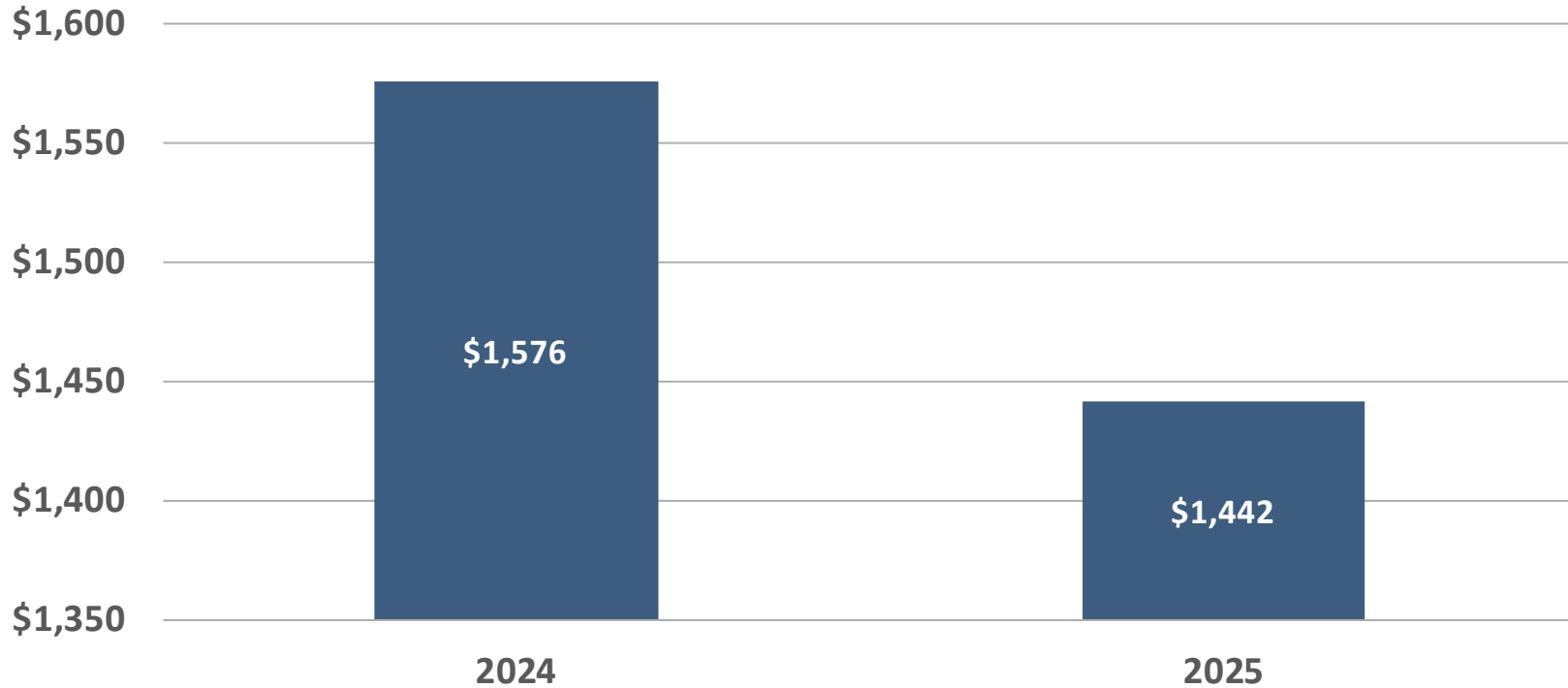
Engineering

Total Expenses 2025 (\$000's)



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

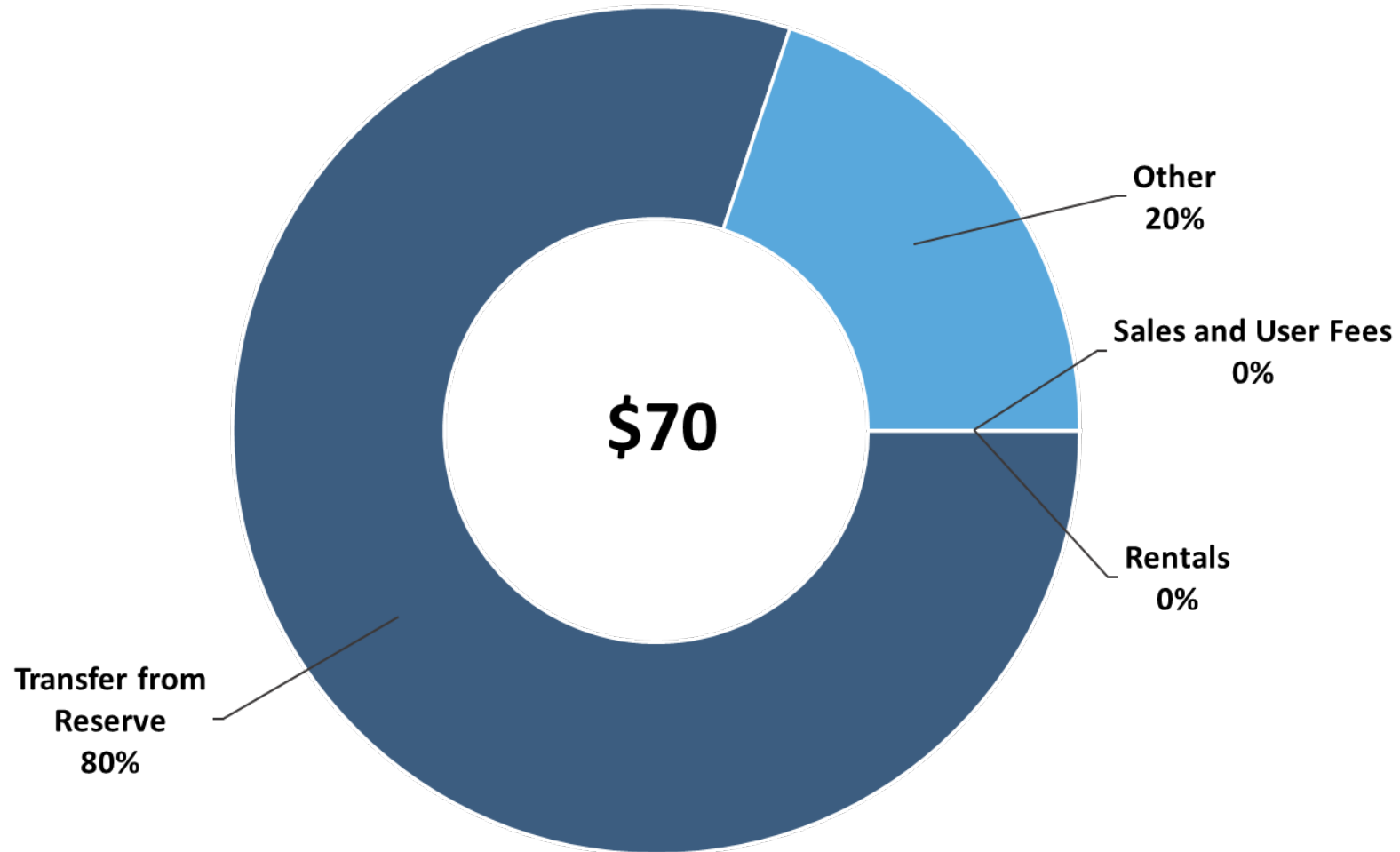


- Planning, procurement and construction of City facilities
- Inspections, preventative and corrective maintenance of City facilities
- Managing property and equipment leases and contracts
- Planning space and accommodations both long and short-term
- Managing the City's facilities energy management 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)

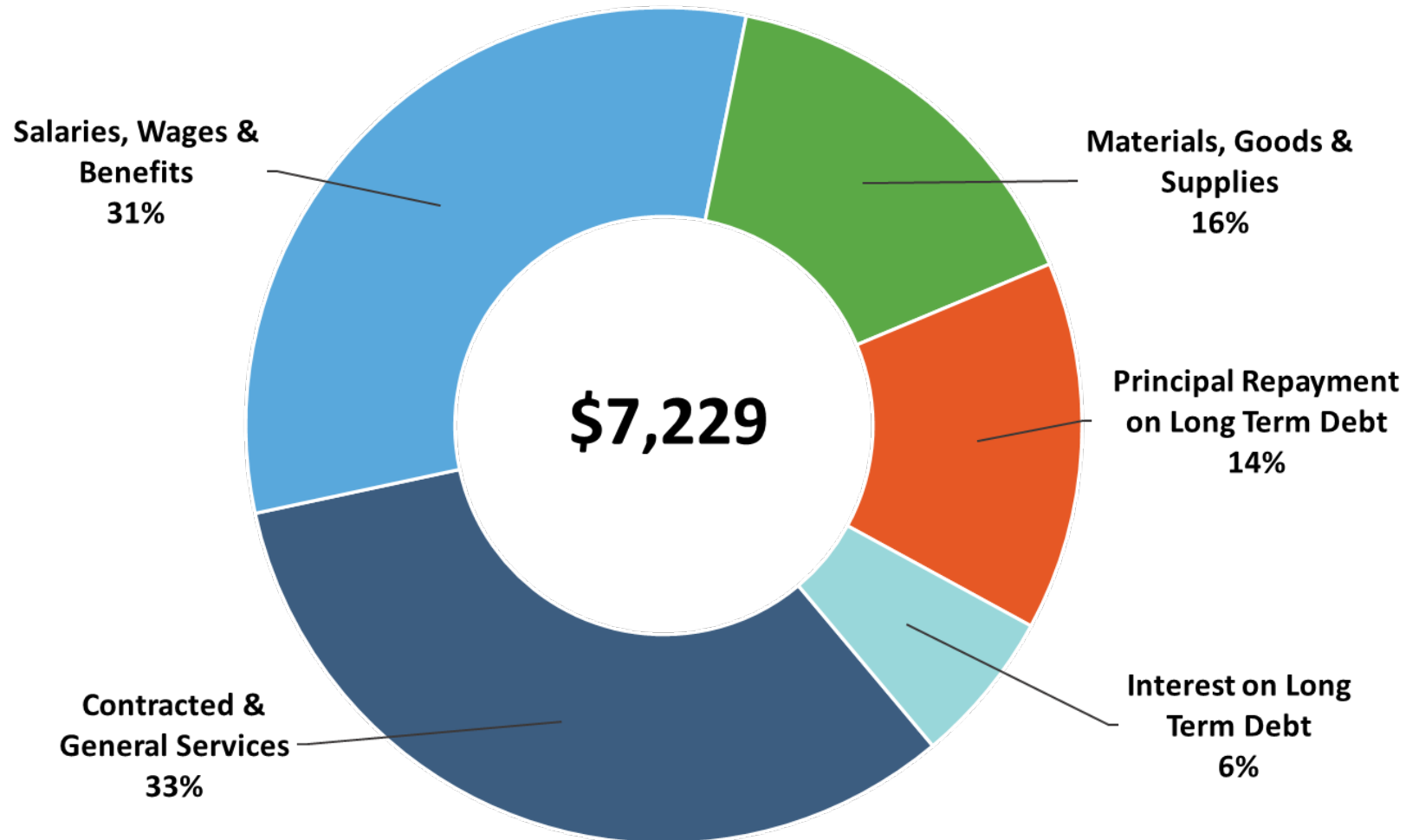


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Facilities and Fleet Management

Total Expenses 2025 (\$000's)

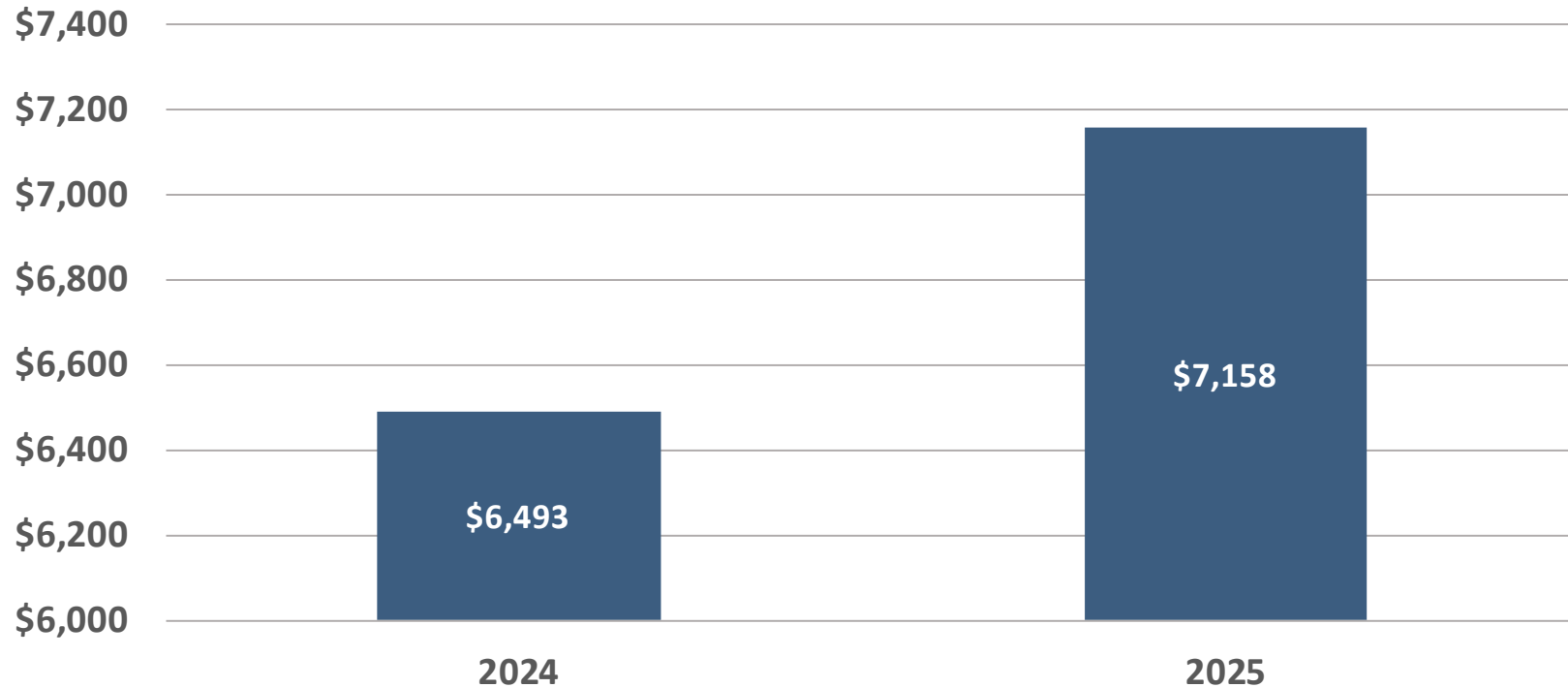


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Facilities and Fleet Management

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

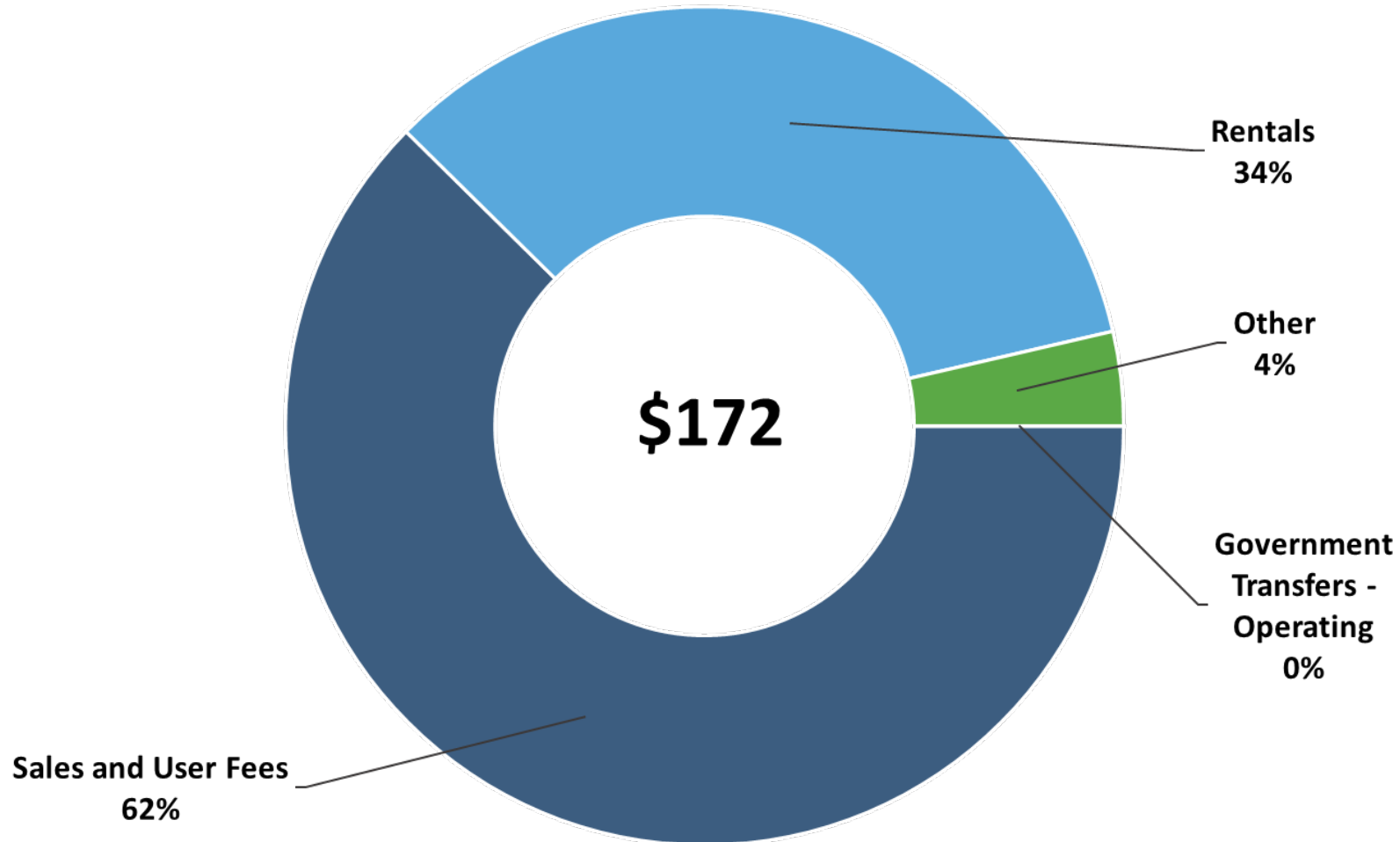
Overview of Programs and Services

- 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



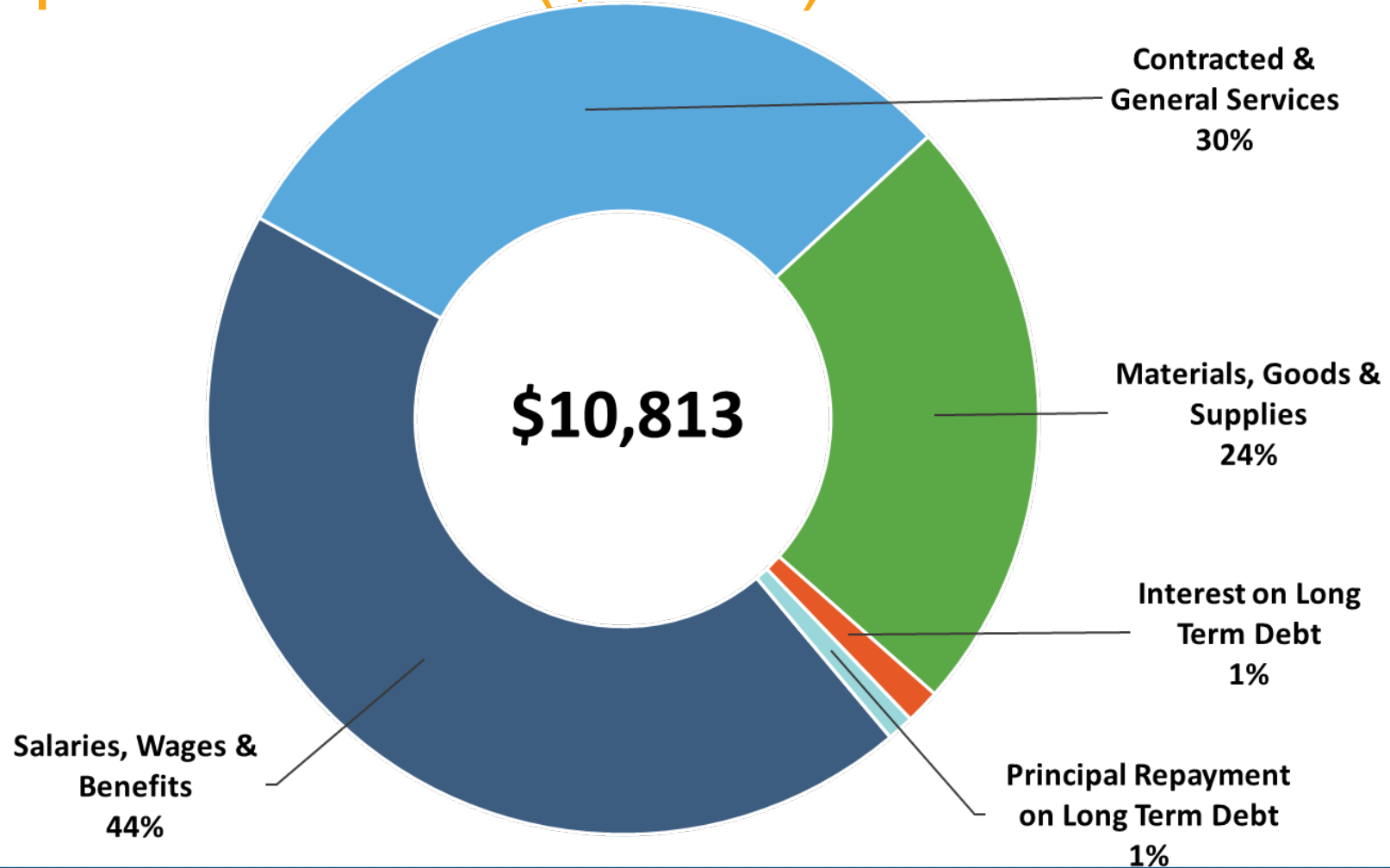
Public Works

Total Revenues 2025 (\$000's)



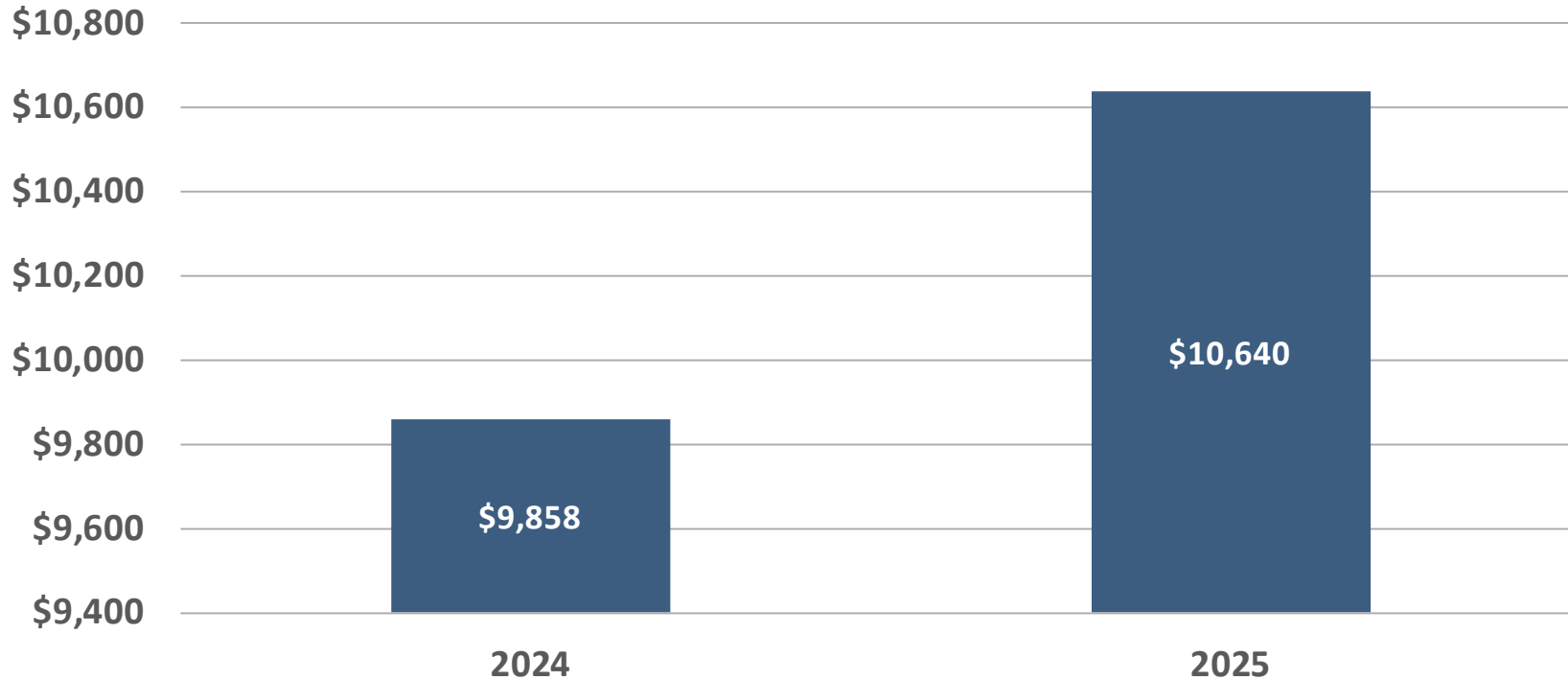
Public Works

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

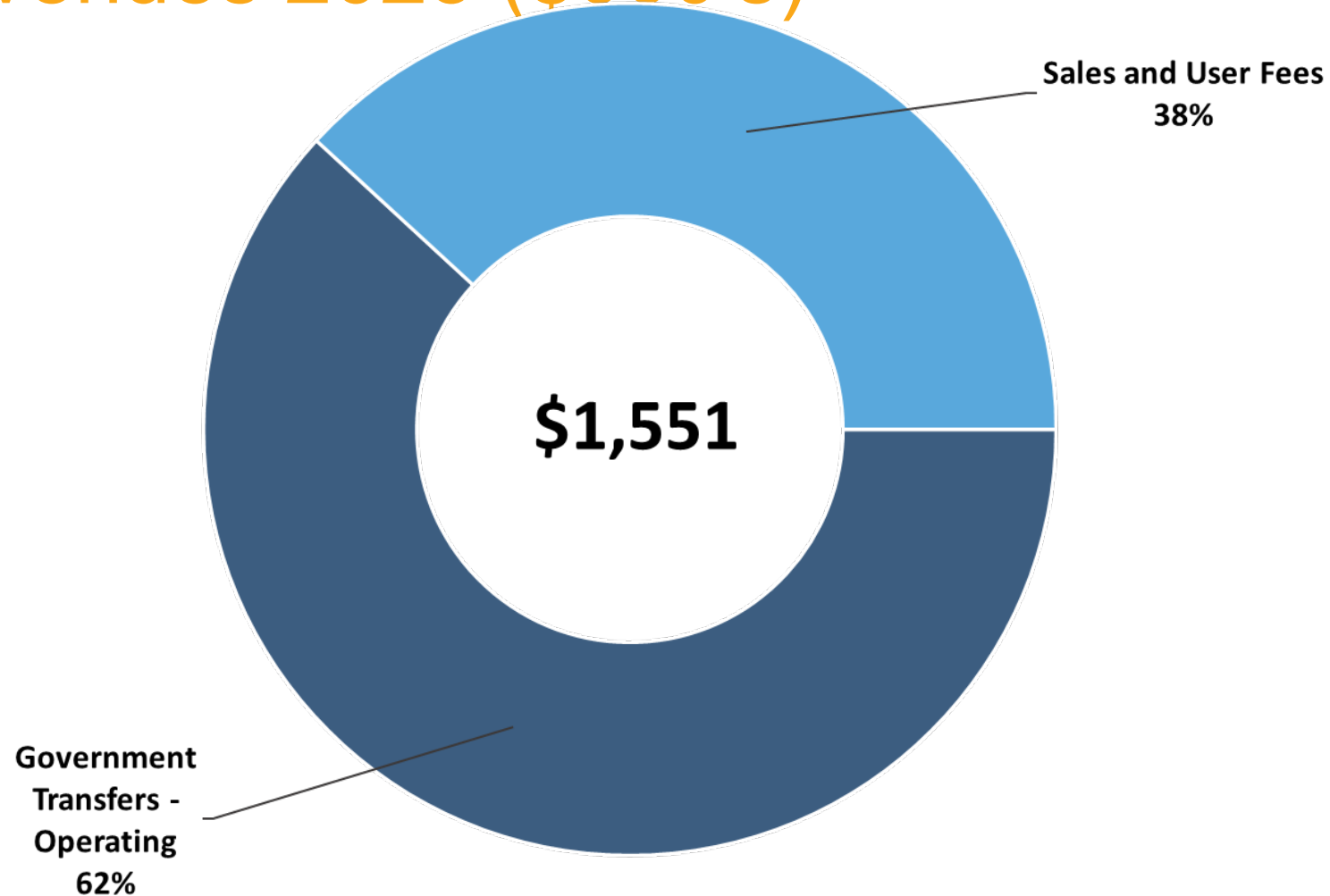
Overview of Programs and Services

- 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



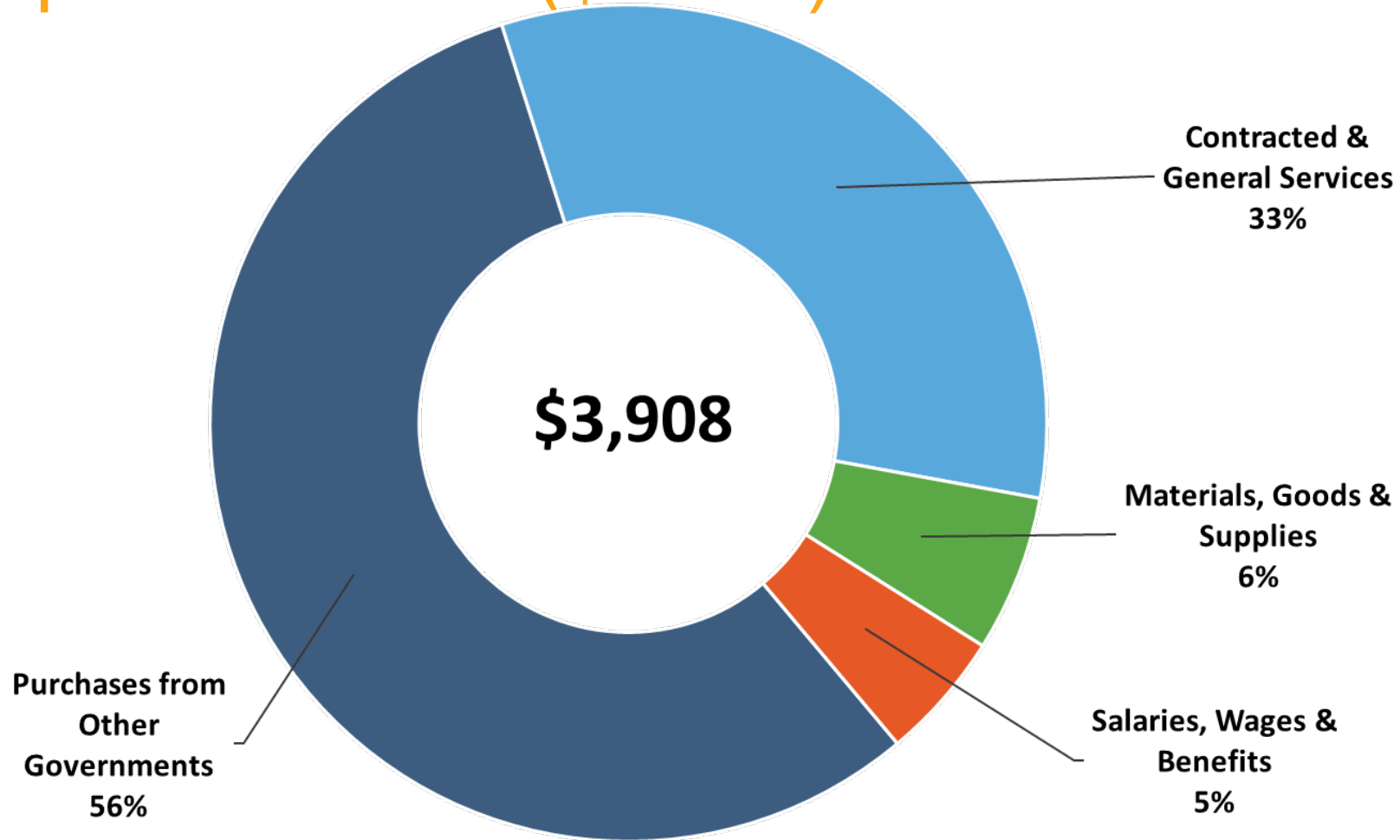
Transit

Total Revenues 2025 (\$000's)



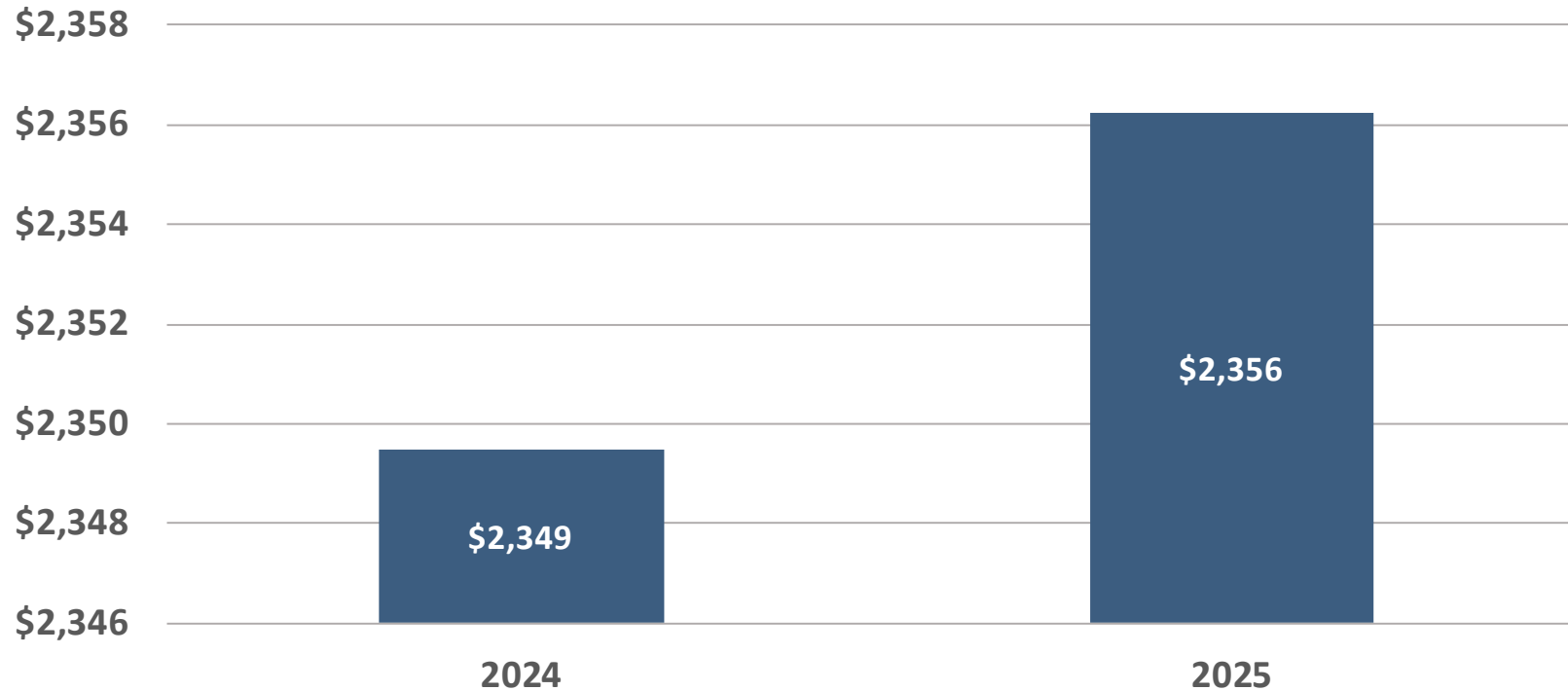
Transit

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

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	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
Revenues					
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
Total Revenues	5,184	3,432	3,548	3,592	3,531
Expenses					
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	-	-	-
Total Expenses	4,498	5,020	4,395	4,578	4,582
Annual Surplus (Deficit)	686	(1,588)	(847)	(986)	(1,051)



Economic and Business Development

Overview of Programs and Services

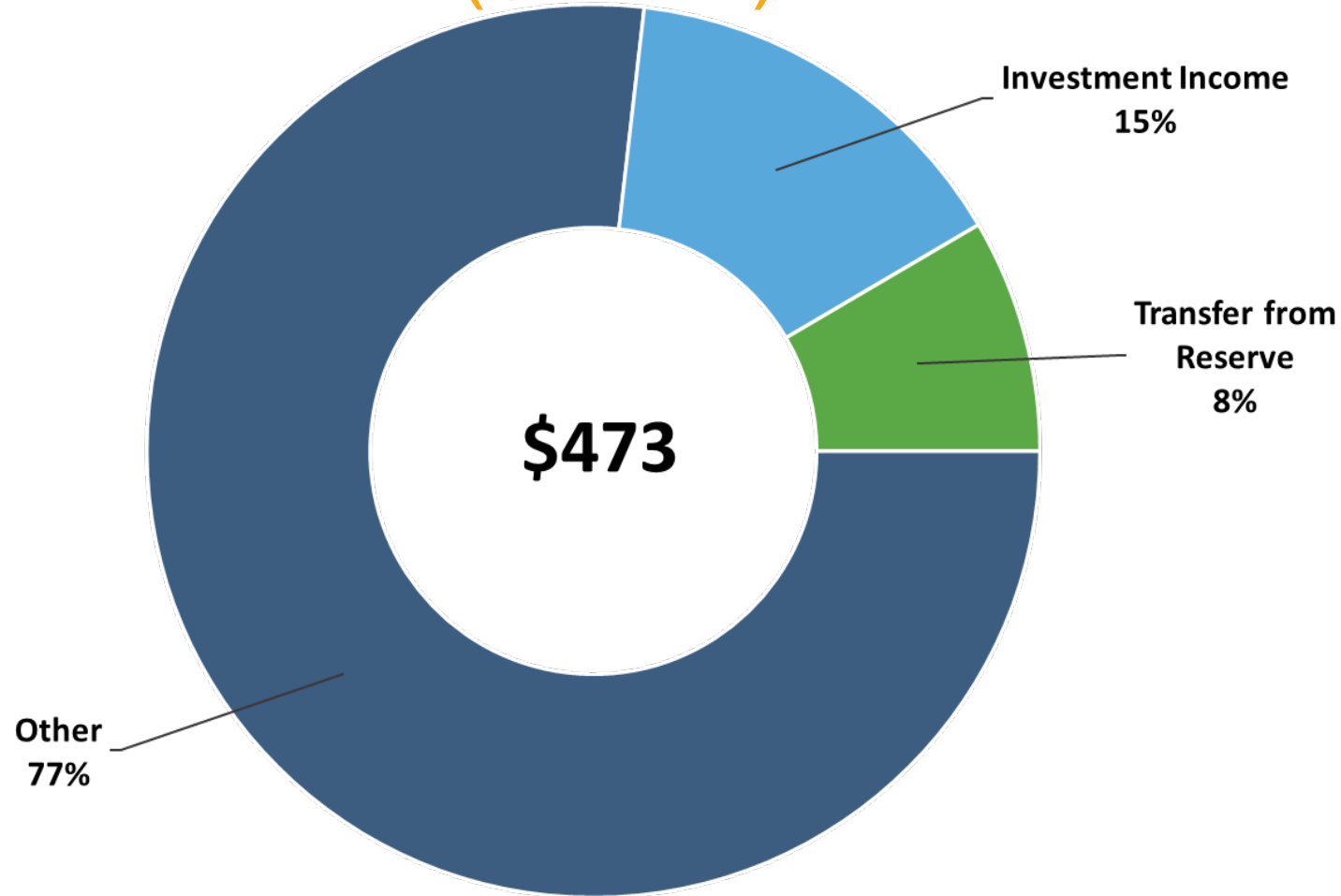


- Investment attraction
- Business retention and expansion
- Start-up and Early Stage Business Support
- Export development
- Technology transfer and innovation
- Information and marketing products
- Manage City's land inventory
- Event and tourism attraction
- Corporate sponsorships
- Collaborative economic development partnerships



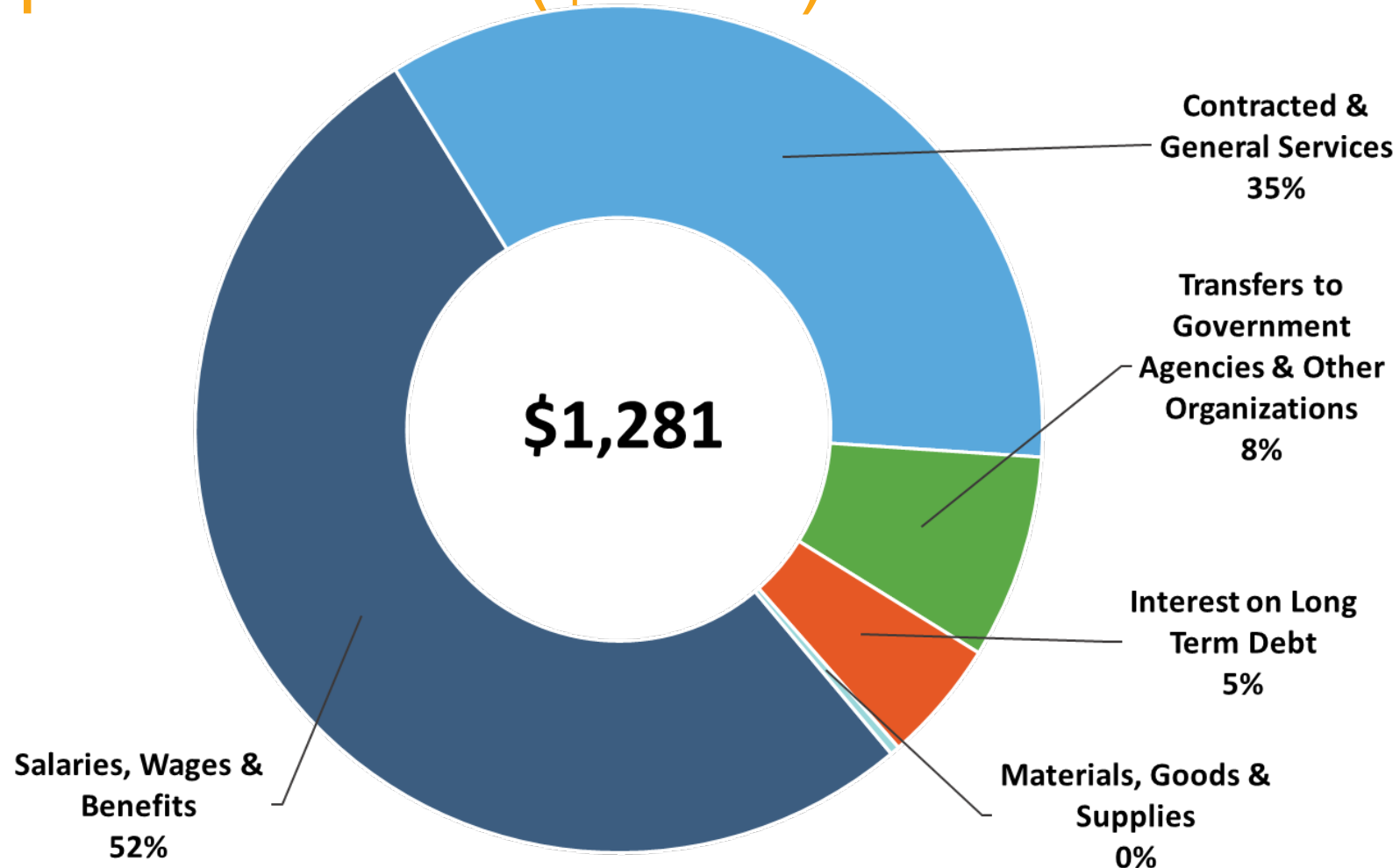
Economic and Business Development

Total Revenues 2025 (\$000's)



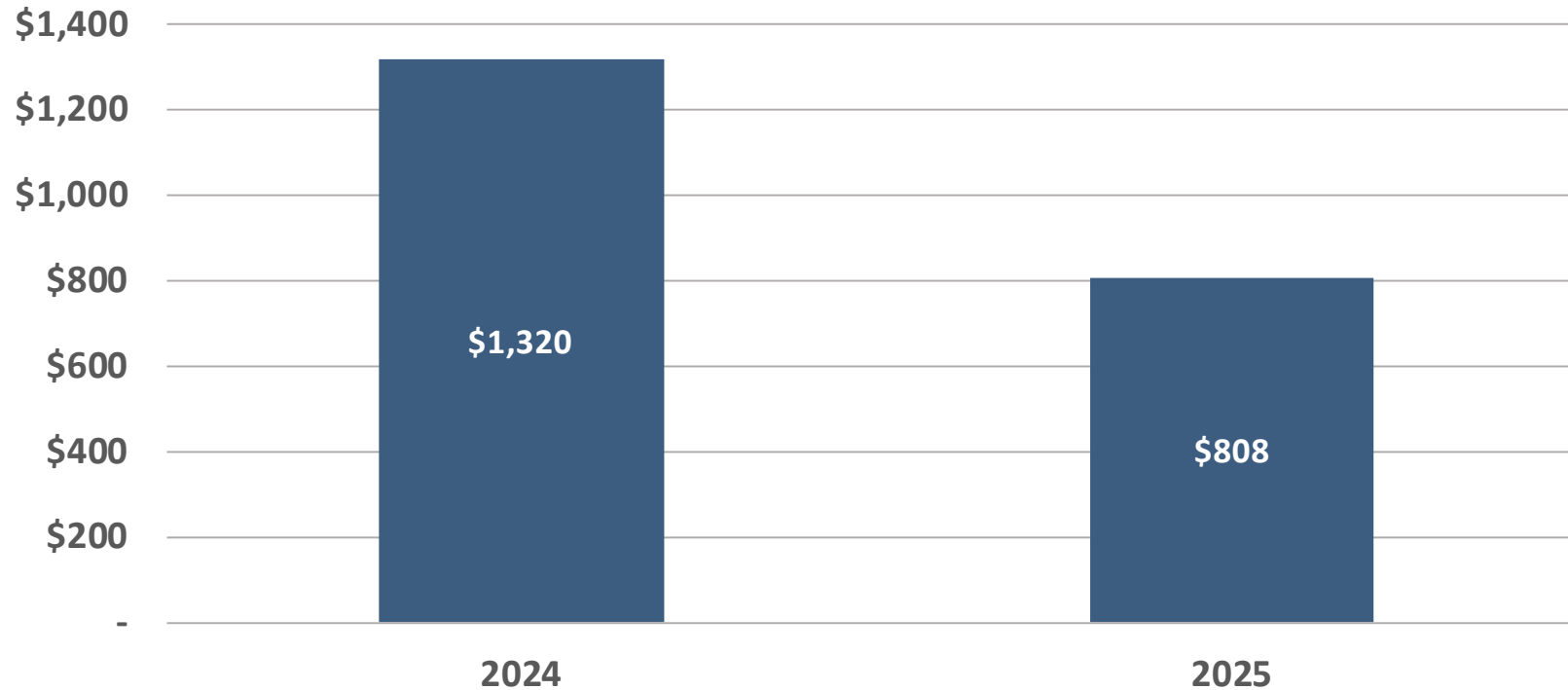
Economic and Business Development

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

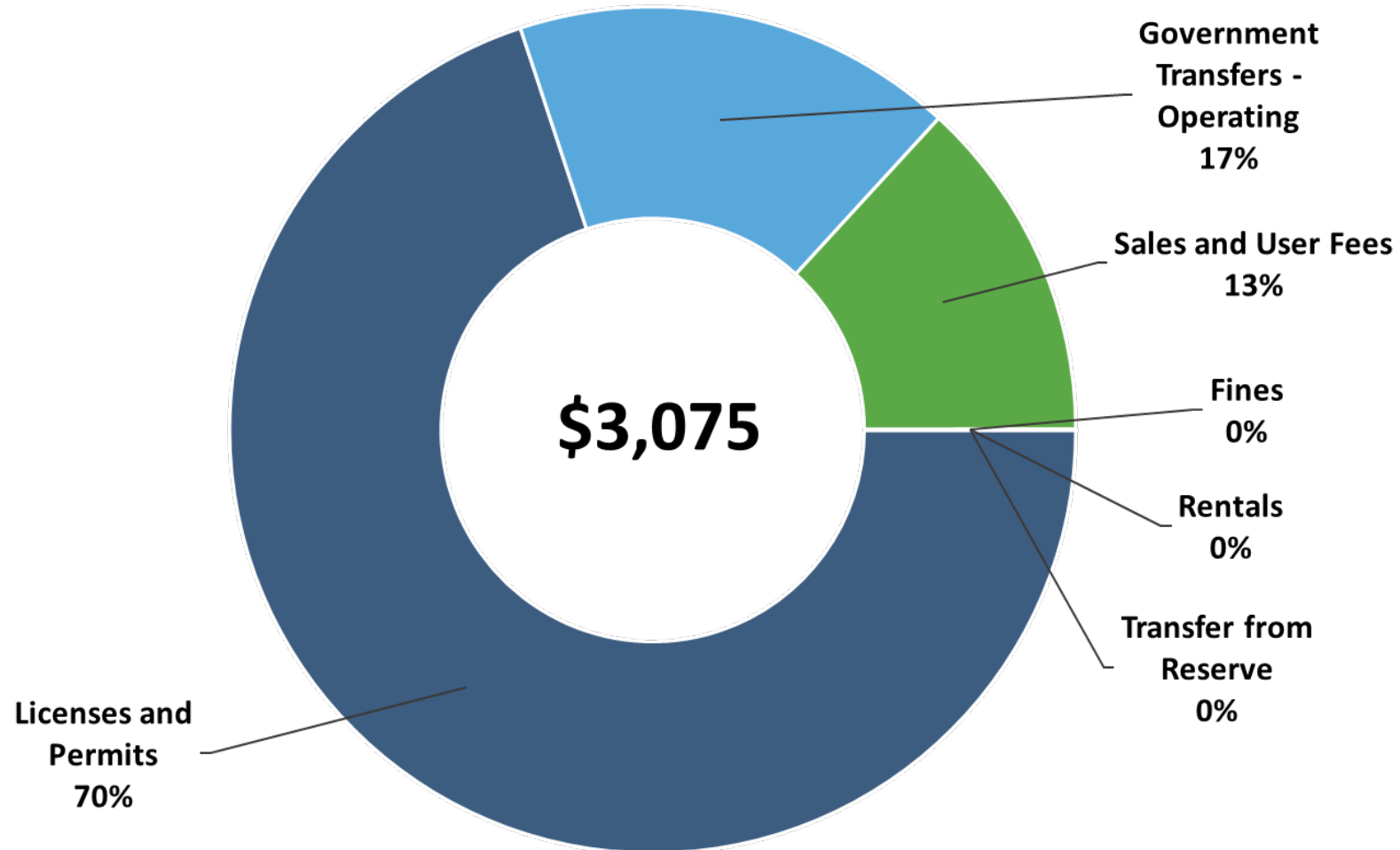


- Lead long-range and current land-use planning and related policy development
- Develop land-use regulations and guidelines
- Approve subdivisions
- Issue development permits
- Issue building and trades permits and conduct inspections for compliance and safety
- Issue licences (including business, mobile vending and hen keeping)



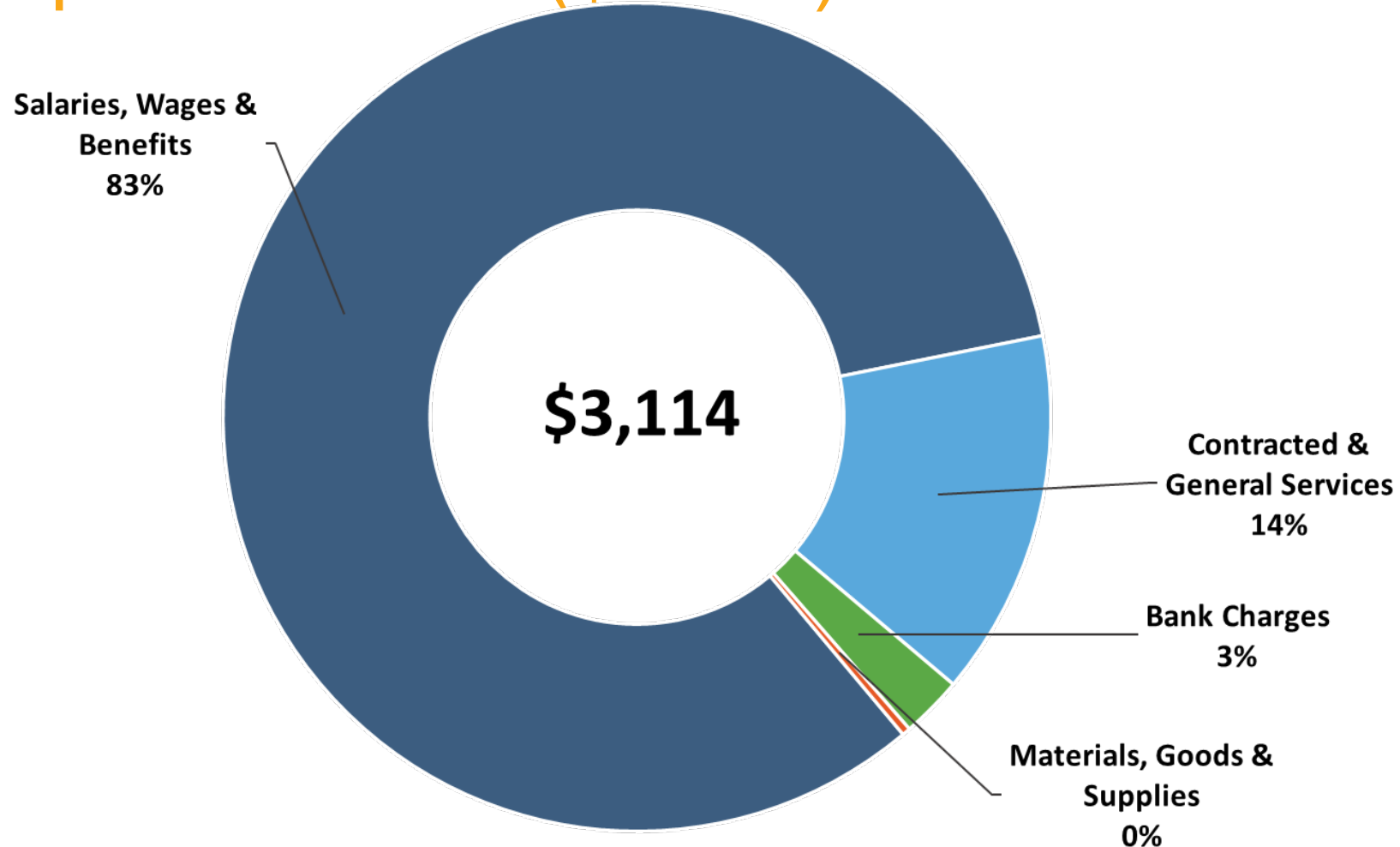
Planning and Development

Total Revenues 2025 (\$000's)



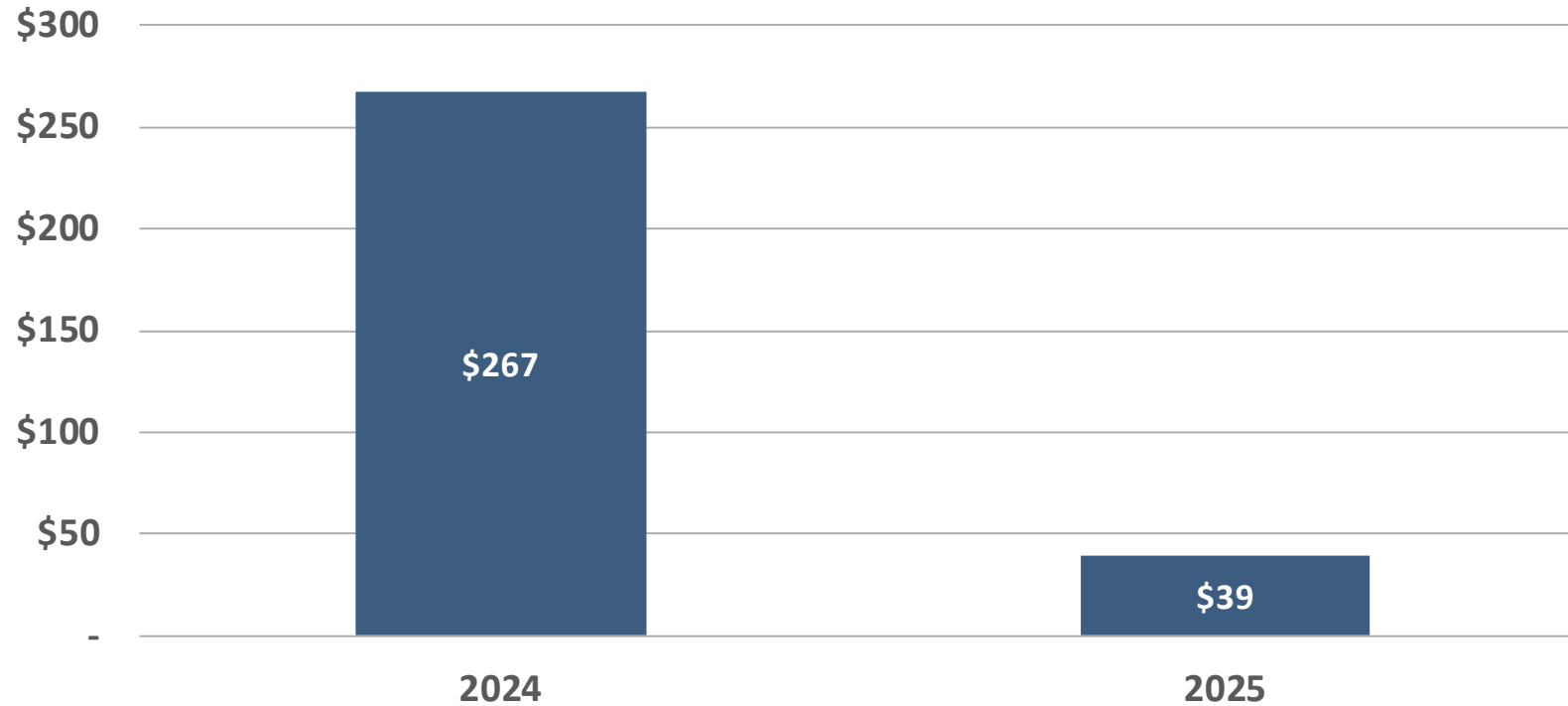
Planning and Development

Total Expenses 2025 (\$000's)



Planning and Development

Change in Net Budget – 2024 vs 2025 (000's)



Net Department Budget				
	2024	2025	\$ Increase \$ (Decrease)	% Increase % (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)
Revenues					
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
Total Revenues	26,795	29,142	32,324	34,988	36,744
Expenses					
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
Total Expenses	26,795	29,142	32,324	34,988	36,744
Annual Surplus (Deficit)	-	-	-	-	-



Utility Services – Solid Waste

Overview of Programs and Services

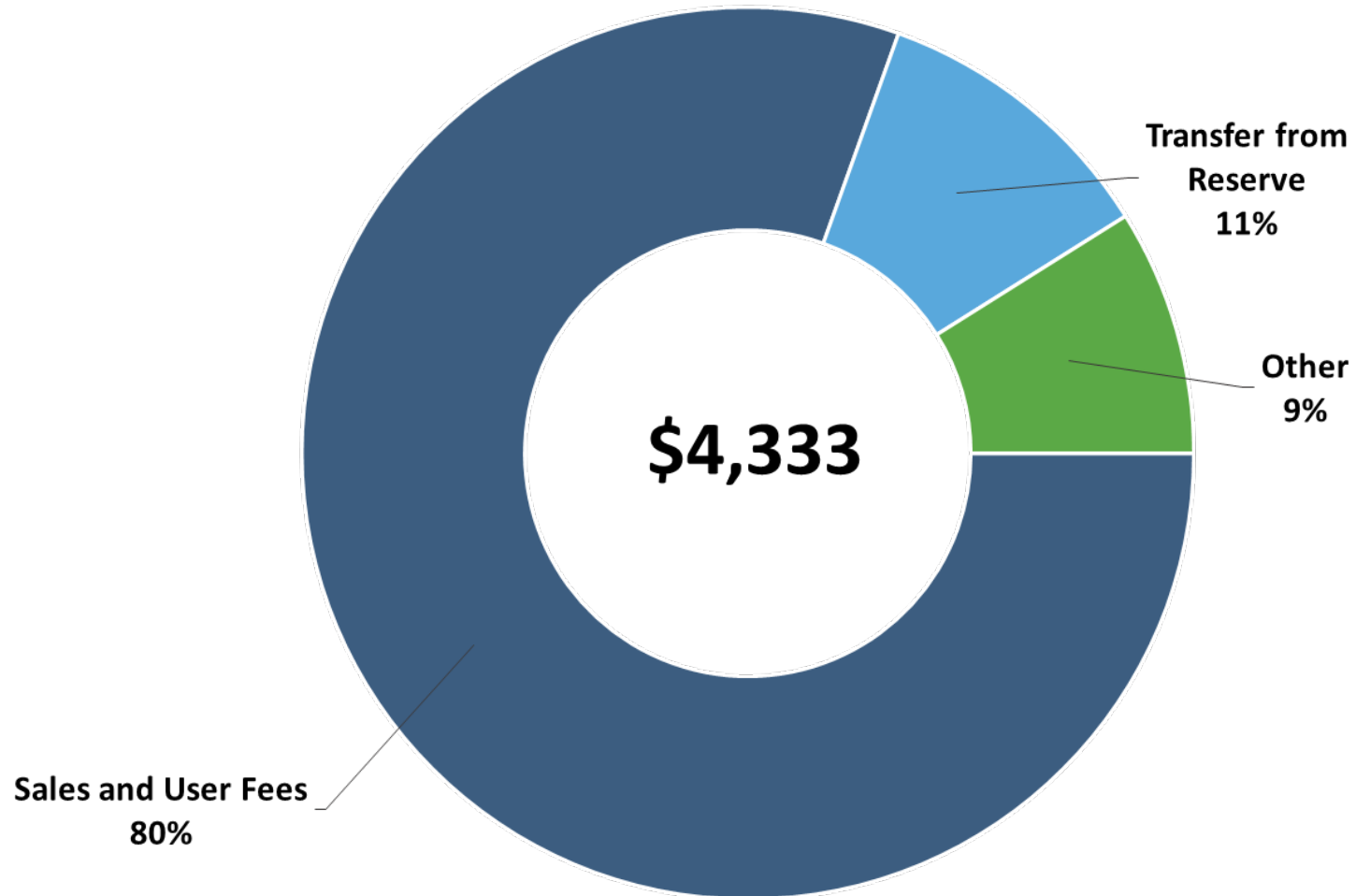


- Solid waste
 - Delivers a 3 stream – garbage, waste, organics – curbside solid waste collection program
 - Eco Centre operations
 - Provide special collection events such as document shredding



Utility Services – Solid Waste

Total Revenues 2025 (\$000's)

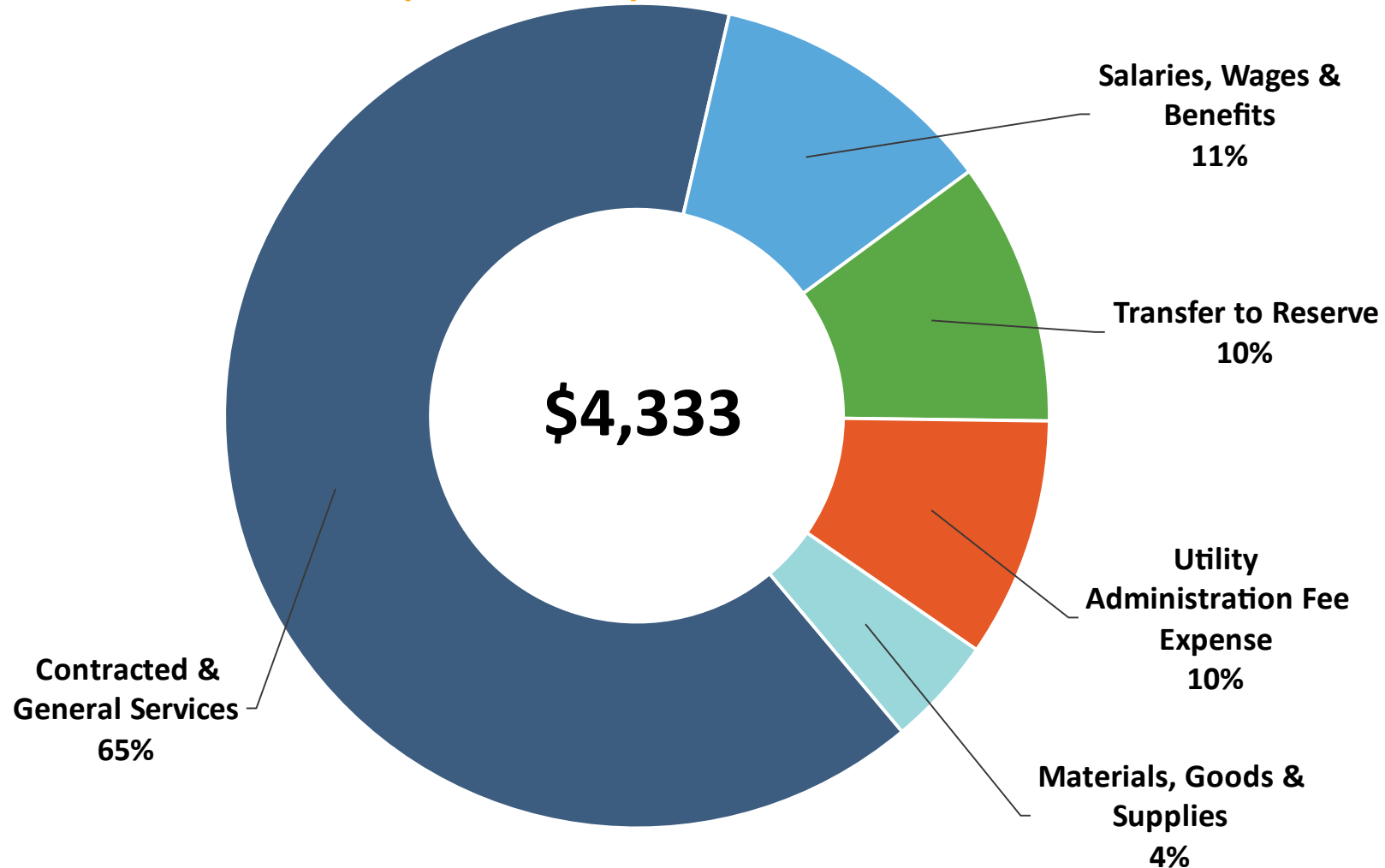


Pg. 115



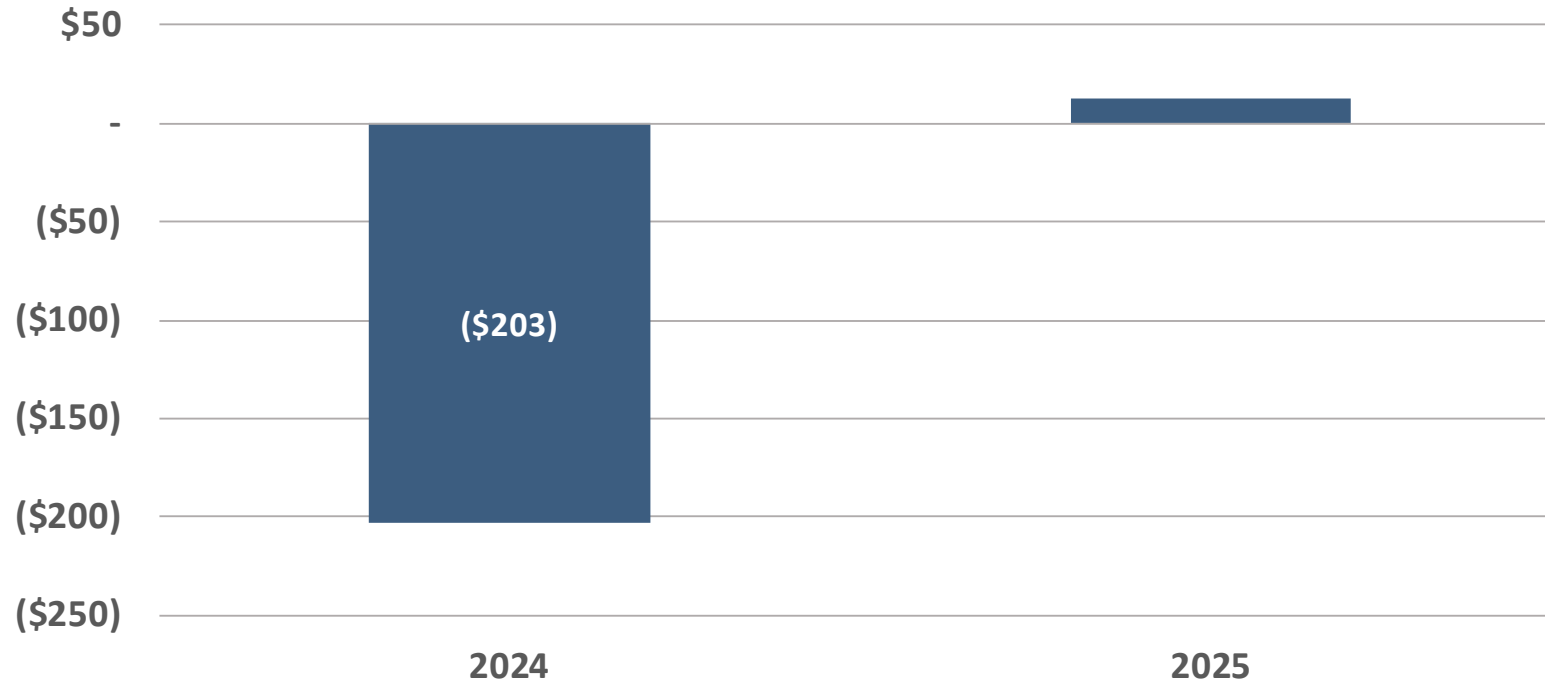
Utility Services – Solid Waste

Total Expenses 2025 (\$000's)



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

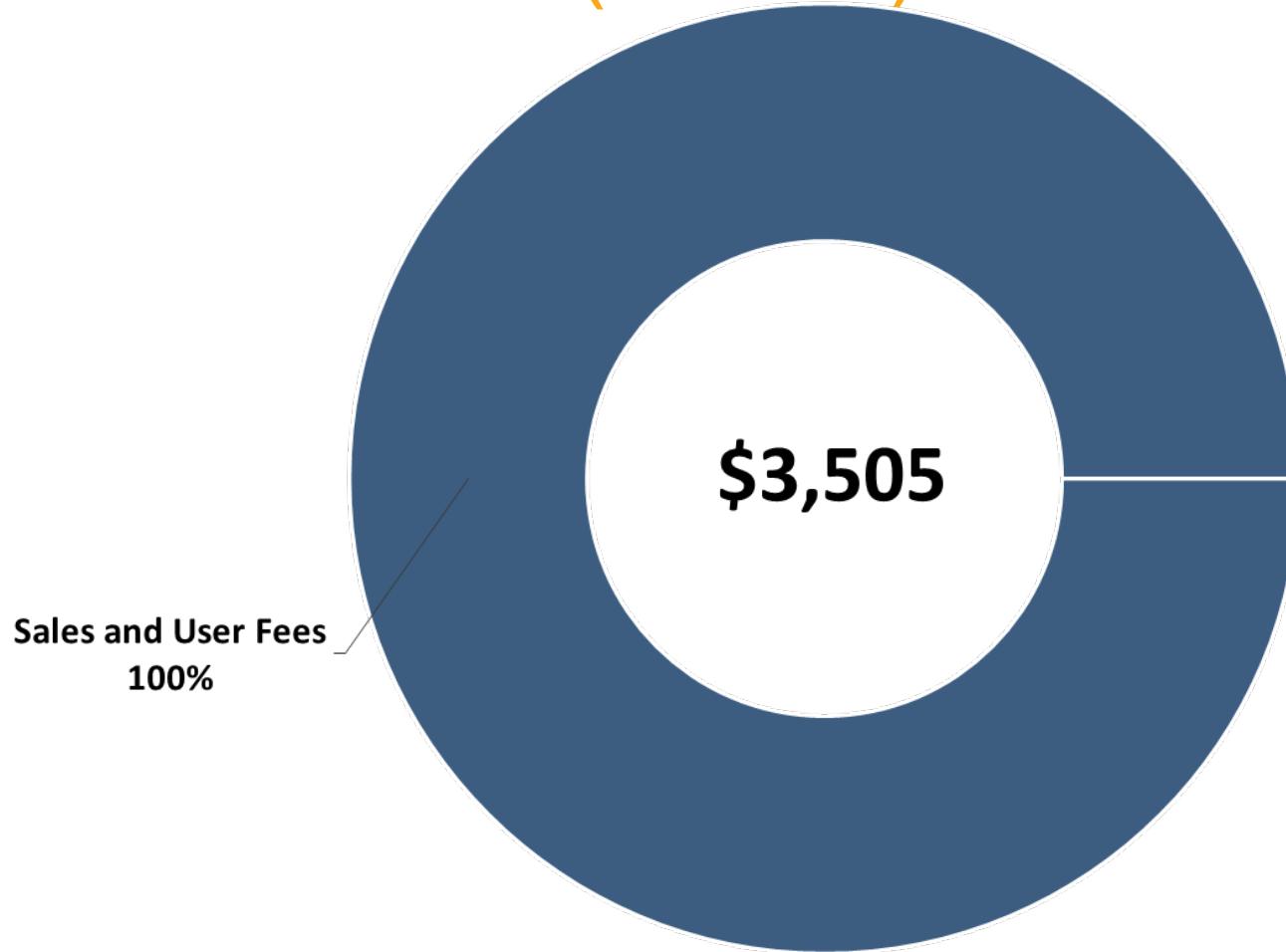


- Stormwater
 - Planning for growth, rehabilitation, and major maintenance of storm sewers
 - Maintenance of stormwater management facilities (storm and dry ponds) and
 - Maintenance of overland conveyance structures including culverts, swales and ditches
 - Maintenance of underground system components such as stormwater mains, catch basins and manholes
 - Emergency response for spills
 - Pest control



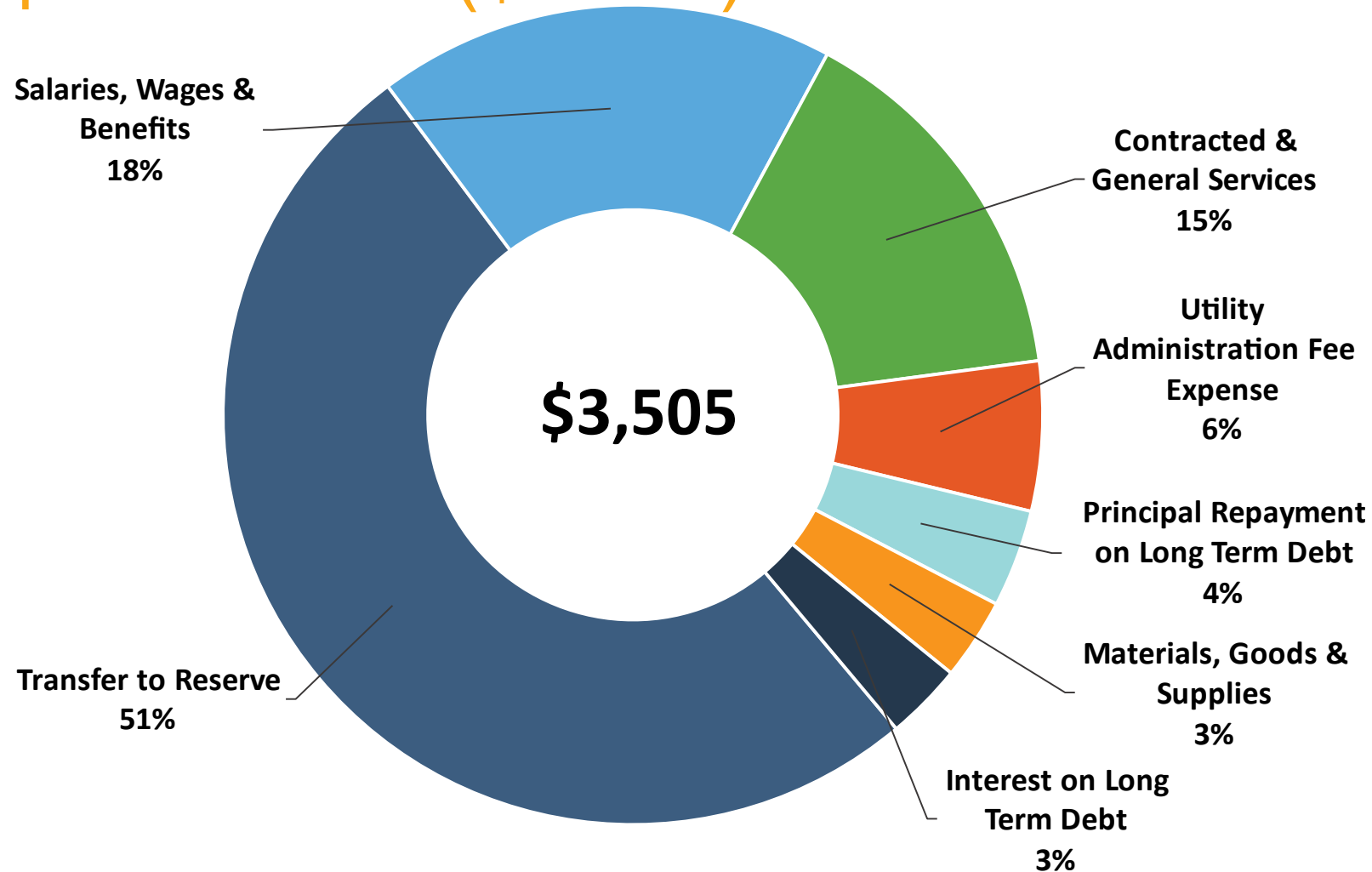
Utility Services - Stormwater

Total Revenues 2025 (\$000's)



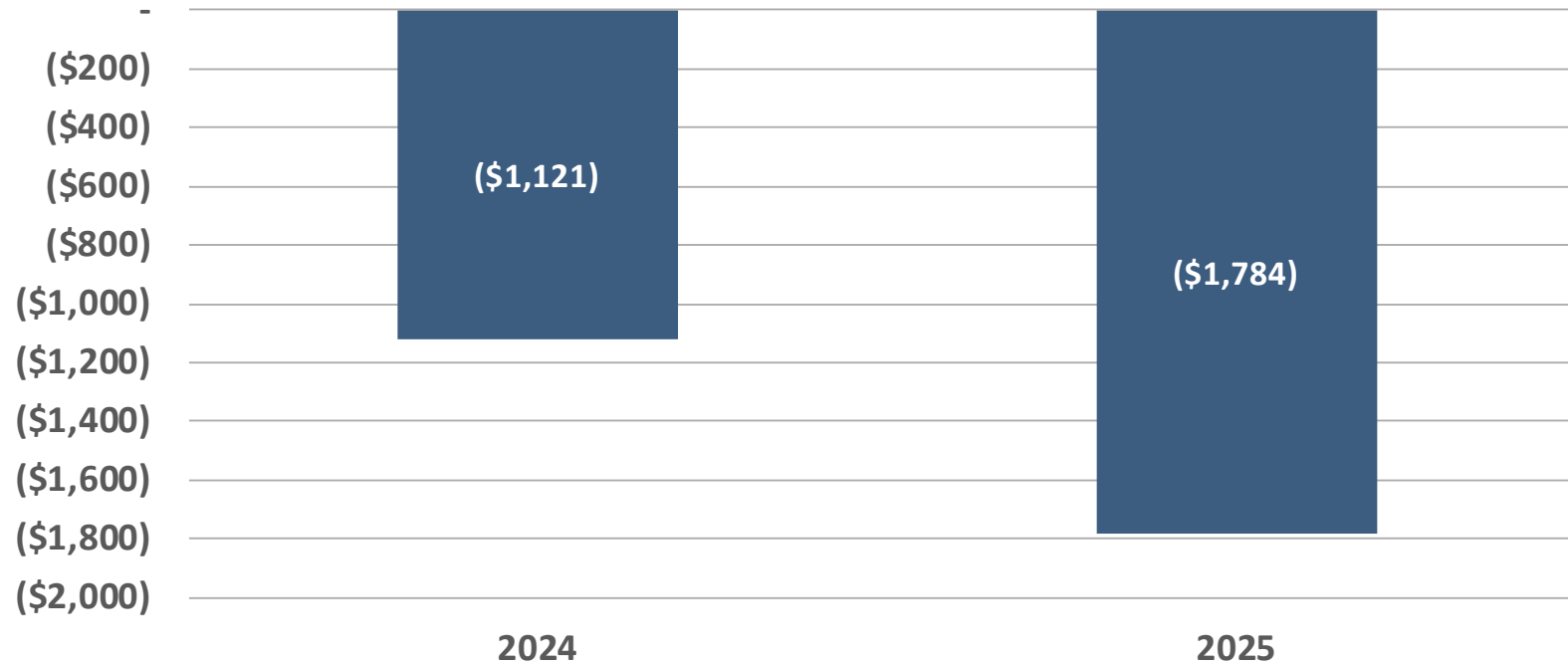
Utility Services - Stormwater

Total Expenses 2025 (\$000's)



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

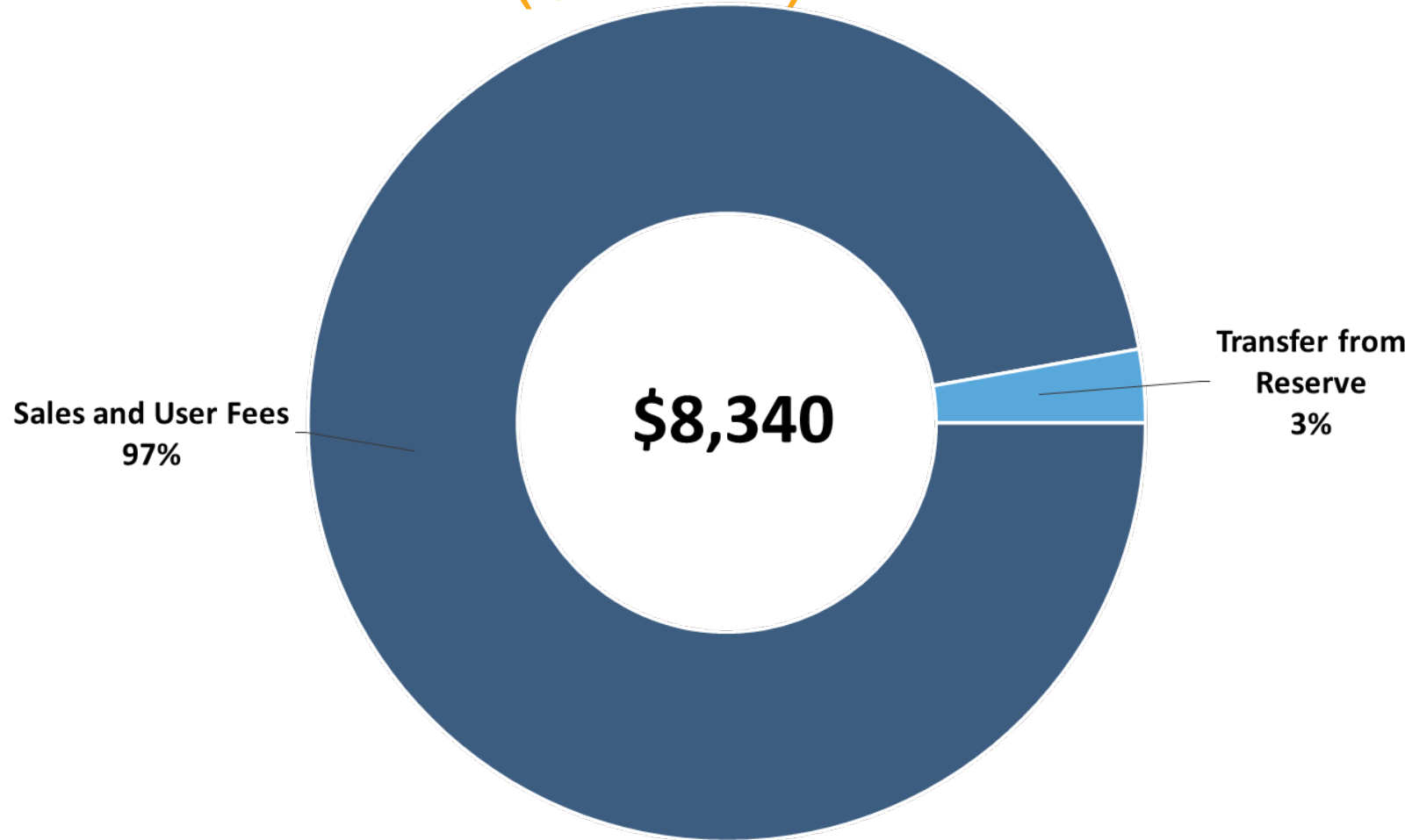


- Sanitary sewer
 - Planning for growth, rehabilitation, and major maintenance of sanitary sewers
 - Maintenance of sewer mains, laterals and manholes



Utility Services – Sanitary Sewer

Total Revenues 2025 (\$000's)

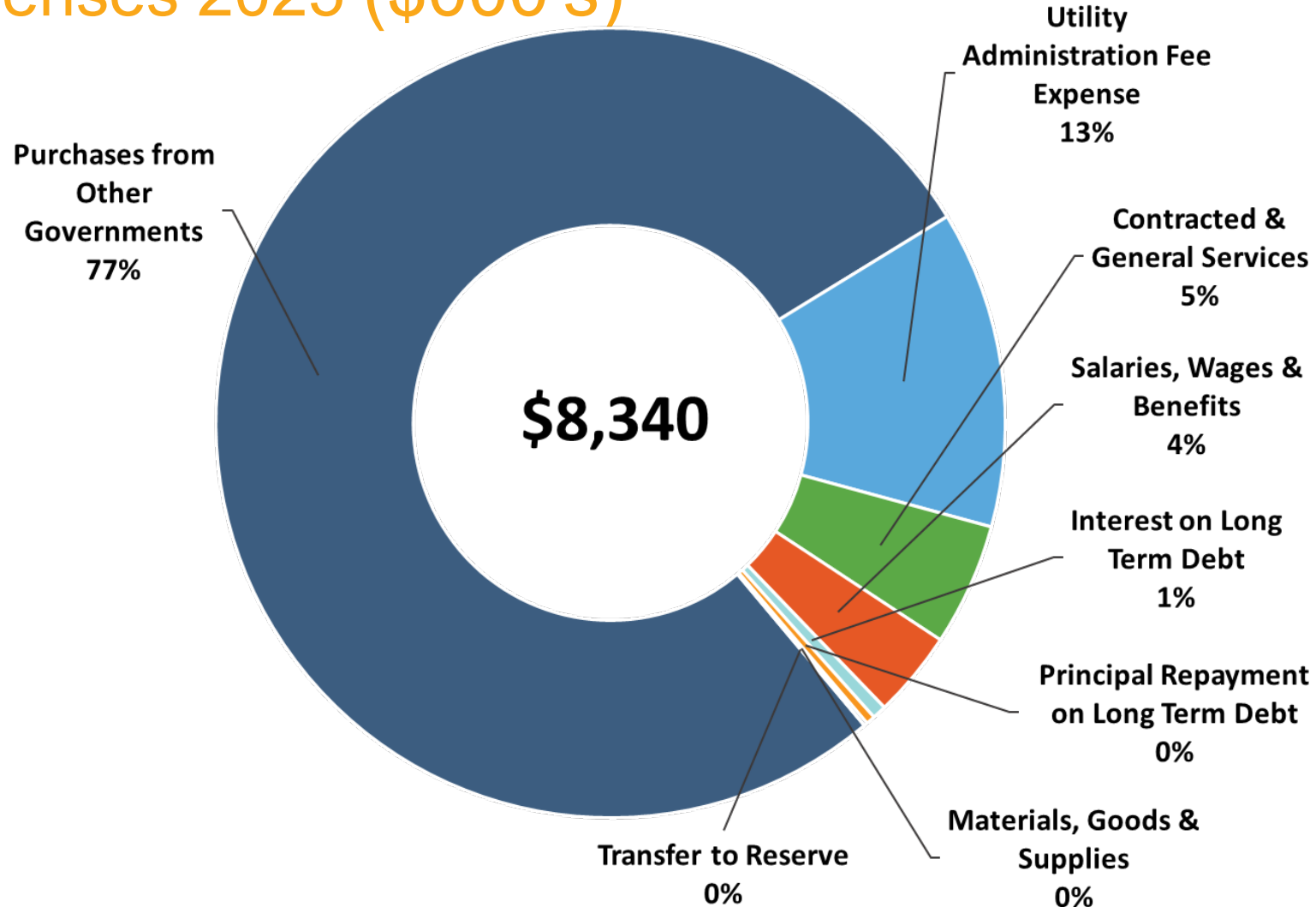


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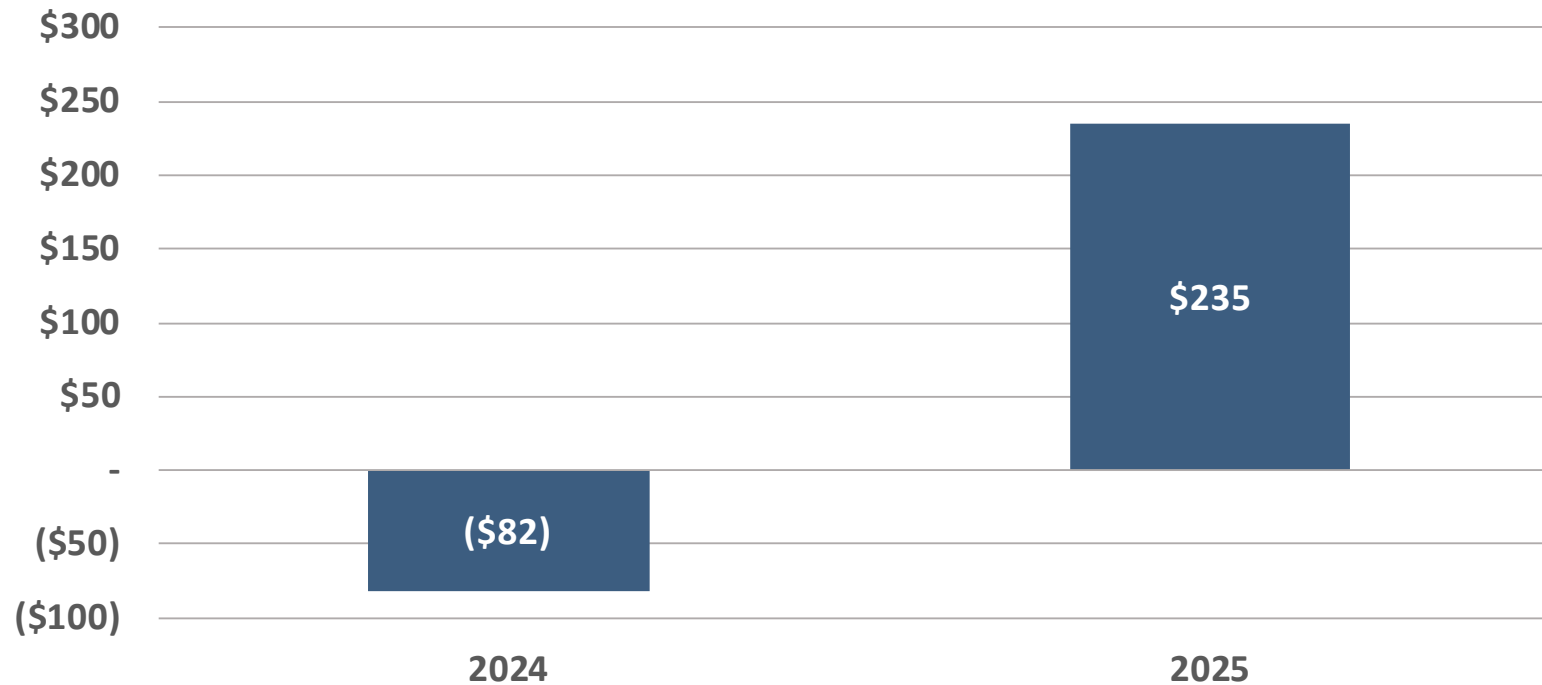
Utility Services – Sanitary Sewer

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 & Sanitary Sewer</i>						



Utility Services - Water

Overview of Programs and Services

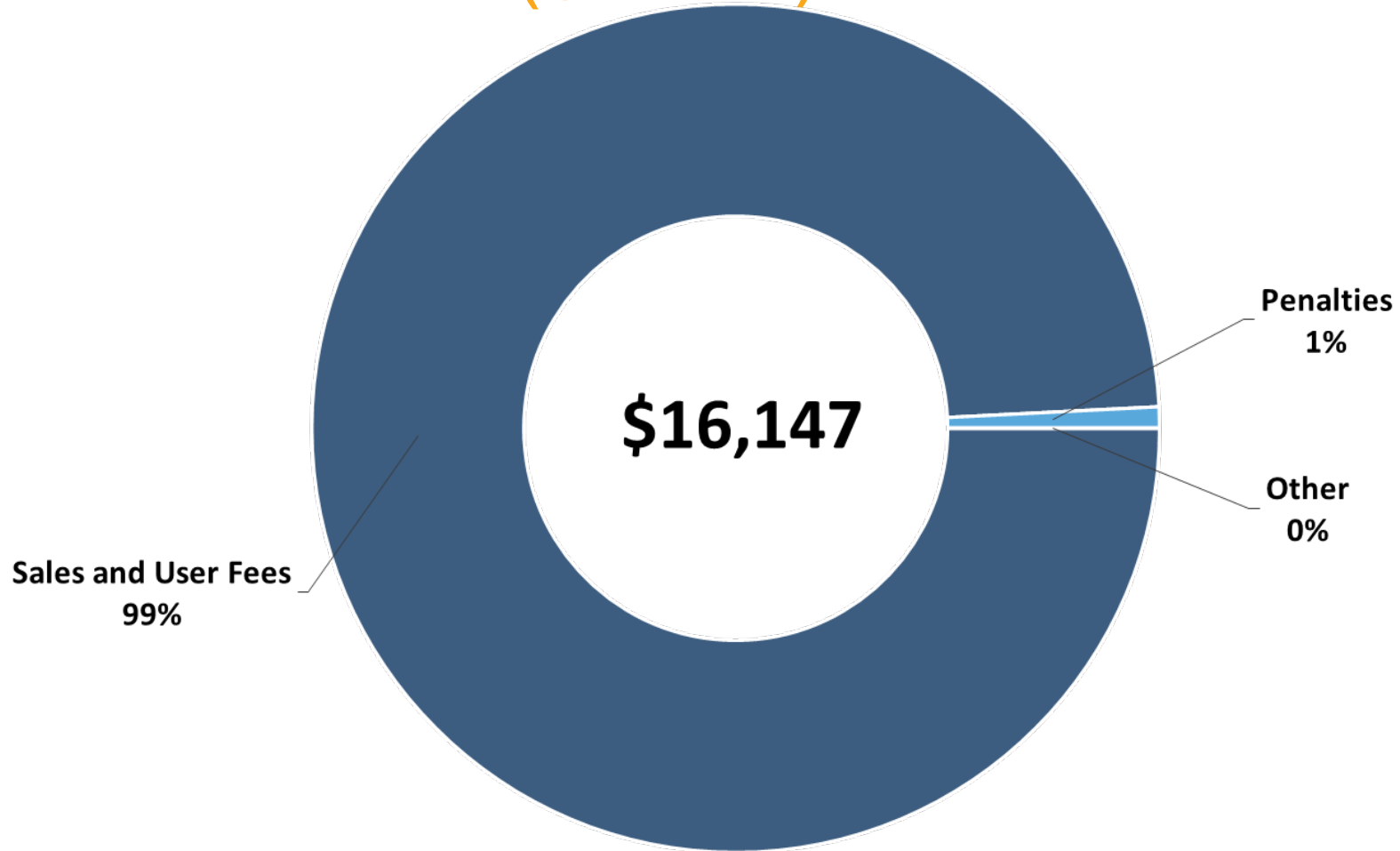


- Water
 - Planning for growth, rehabilitation, and major maintenance of water mains
 - Supporting the water storage and distribution network
 - Operation and maintenance of system components including reservoirs, pumps, hydrants, water mains, meters and valves
 - Truck Fill Station operation and maintenance
 - Underground utility locate services



Utility Services - Water

Total Revenues 2025 (\$000's)

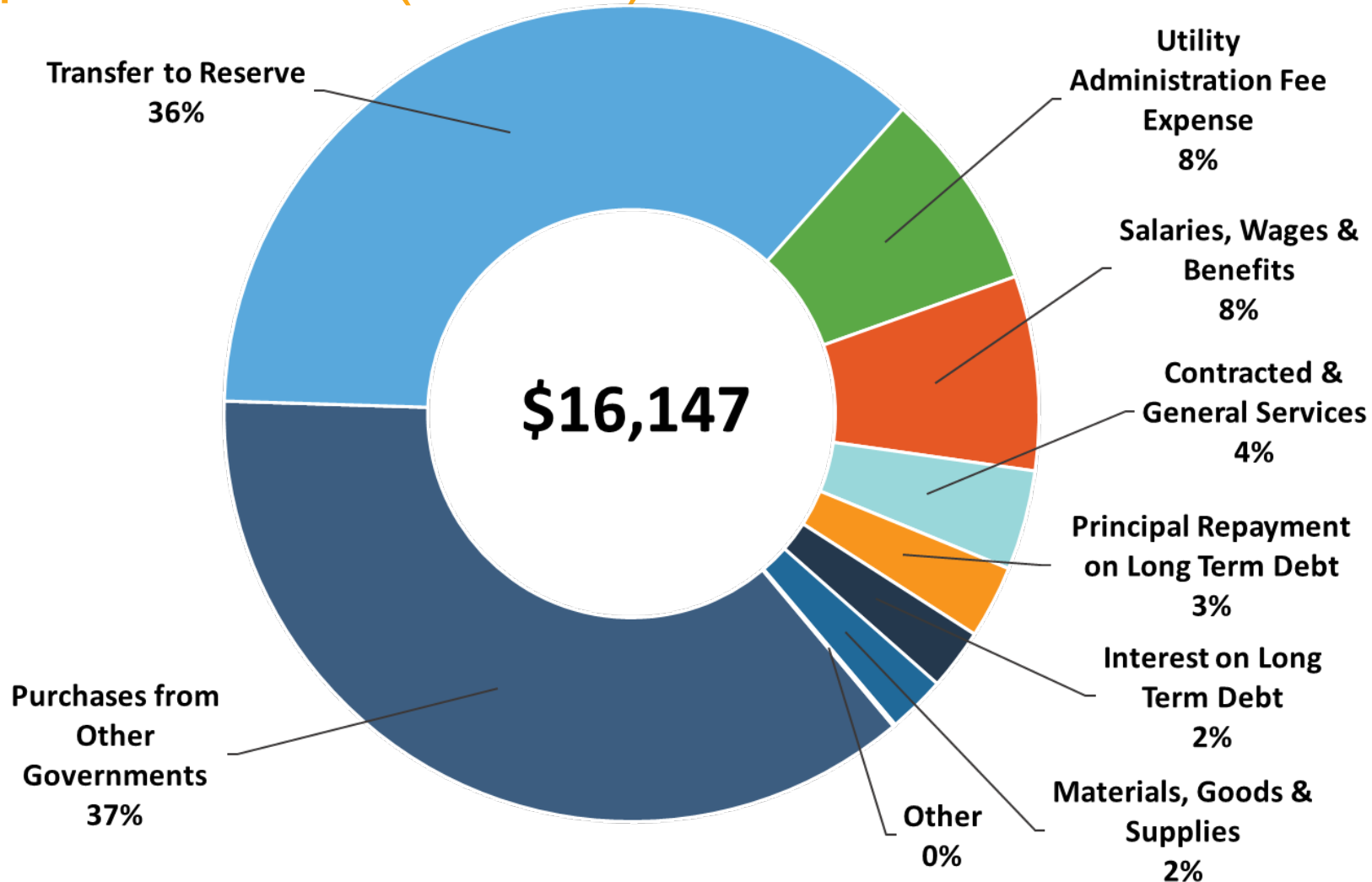


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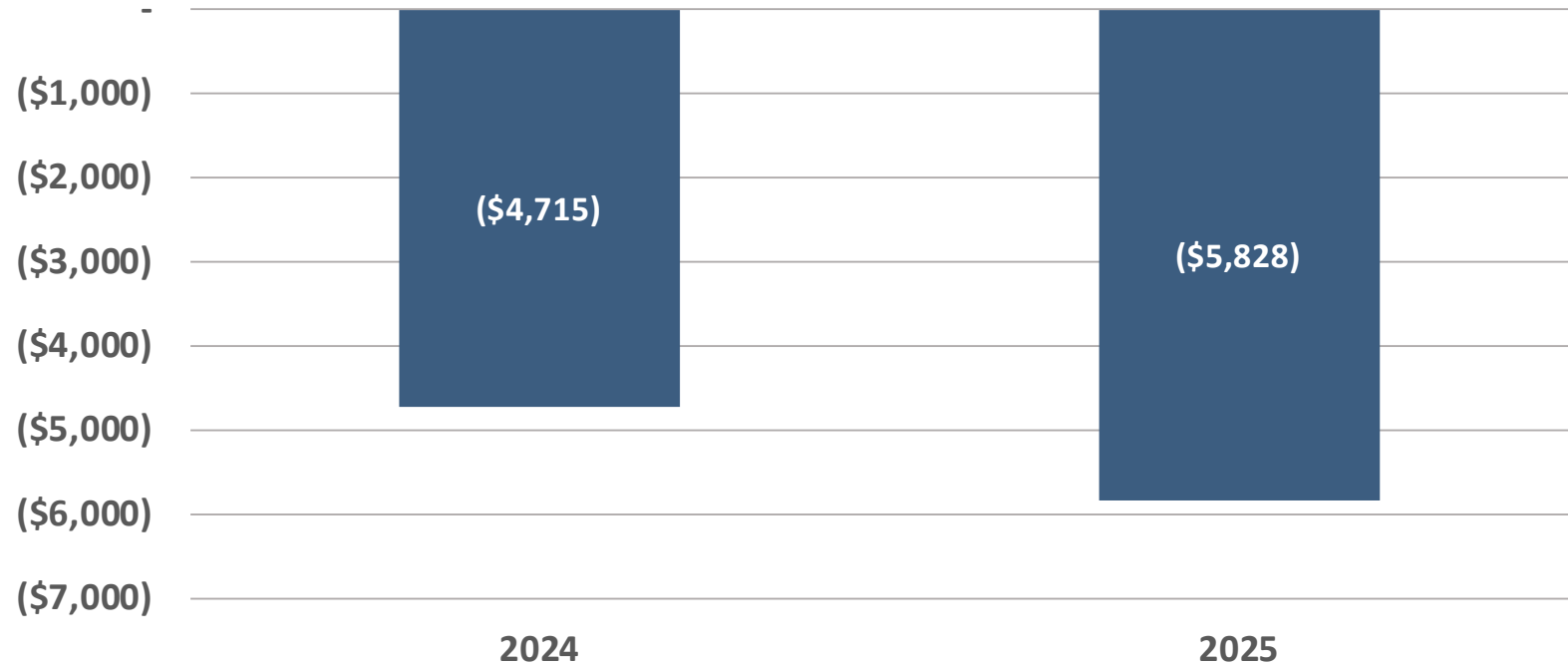
Utility Services - Water

Total Expenses 2025 (\$000's)



Utility Services - Water

Change in Net Budget – 2024 vs 2025 (000's)



	Net Department Budget		\$ (Increase)	% Increase
	2024	2025	\$ Decrease	% (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 & 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)
Revenues					
Developer Contributions & Levies	567	2,003	4,665	5,462	4,935
Transfer from Reserves	704	327	223	282	510
Total Revenues	1,271	2,330	4,888	5,744	5,445
Expenses					
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
Total Expenses	1,271	2,330	4,888	5,744	5,445
Annual Surplus (Deficit)	-	-	-	-	-





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	Additional Resources Required
<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• 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">• 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.• Leverage Columbus Park for cultural opportunities and events.	<ul style="list-style-type: none">• Redevelopment Incentives for City Centre



Governance in Action – Page 35



Operational Alignment	Additional Resources Required
<ul style="list-style-type: none">• Conduct committee structure reviews as required.• Complete bylaw and policy review project.• Create a process for review of Council bylaws and policies.• Develop a fiscal stewardship framework.• Ensure City buildings, roads, and utilities are well managed and maintained, meeting the needs of residents today and tomorrow.• Enable effective employee engagement.• Explore the value of developing a Smart City strategy.• Foster relationships within the Tri Municipal Region and the Edmonton Metro Region to advocate for regional priorities and find operational and strategic efficiencies.	<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)
Revenues			
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	2,658
Transfer From Municipal Reserves- One-Time Business Cases	351	195	205
	32,515	32,301	34,166
Expenses			
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
	89,694	93,429	99,171
Base Municipal Requirement	57,179	61,128	65,004
Proposed Business Cases			
On-Going Business Cases	913	2,121	2,999
One-Time Business Cases	351	195	205
	1,265	2,316	3,204
Municipal Requirement	58,444	63,444	68,208
Municipal Tax			
Base and Assessment Growth Municipal Tax	55,775	60,546	65,083
Proposed Tax Increases:			
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 Levy	58,444	63,444	68,208
Net	-	-	-

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3

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Municipal Operating Budget

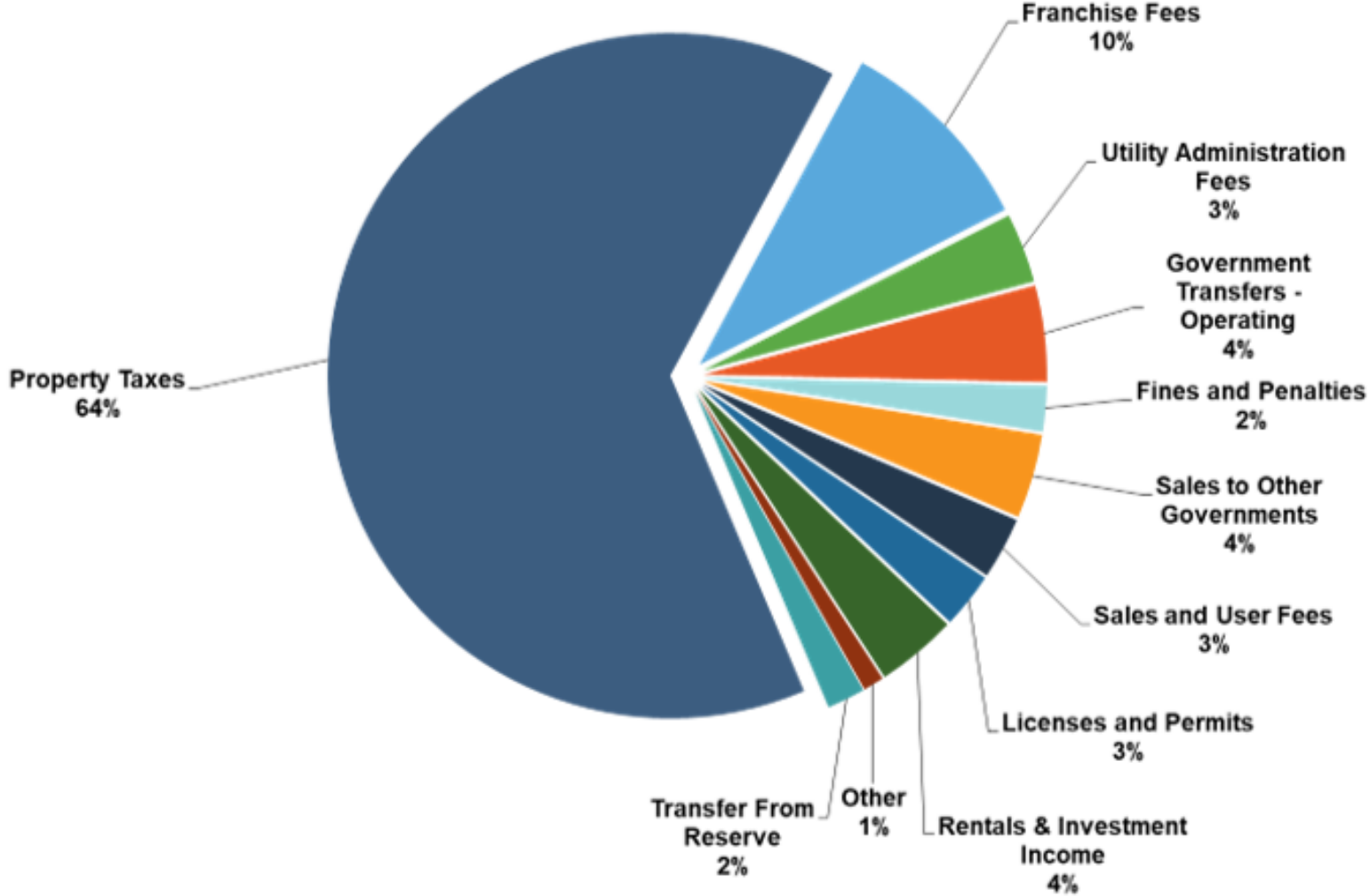
– page 51

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
Revenues					
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
Total Revenues	83,641	89,582	90,959	95,745	102,374
Expenses					
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
Total Expenses	83,641	89,582	90,959	95,745	102,374
Annual Surplus (Deficit)	-	-	-	-	-



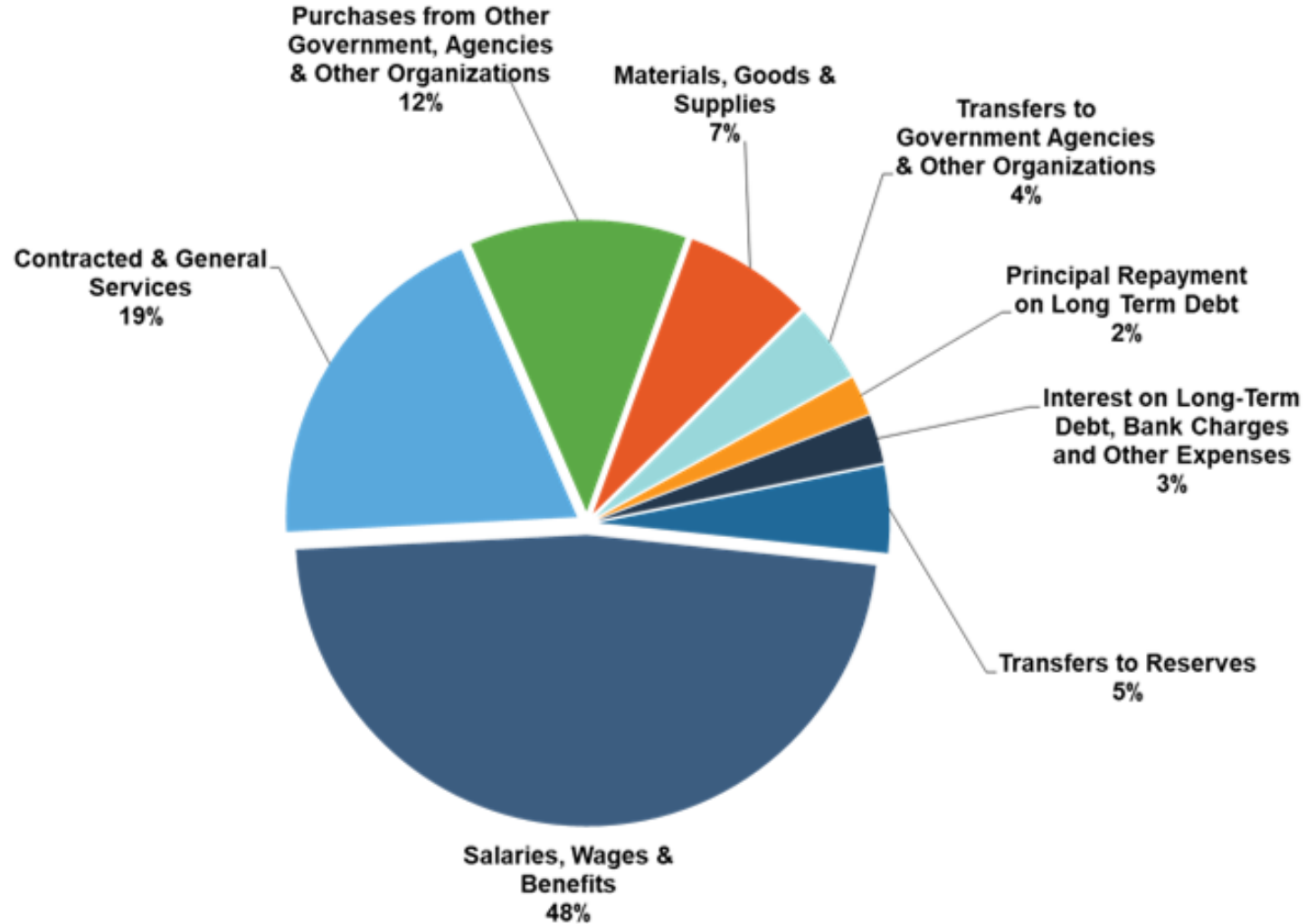
2025 Municipal Operating Revenues

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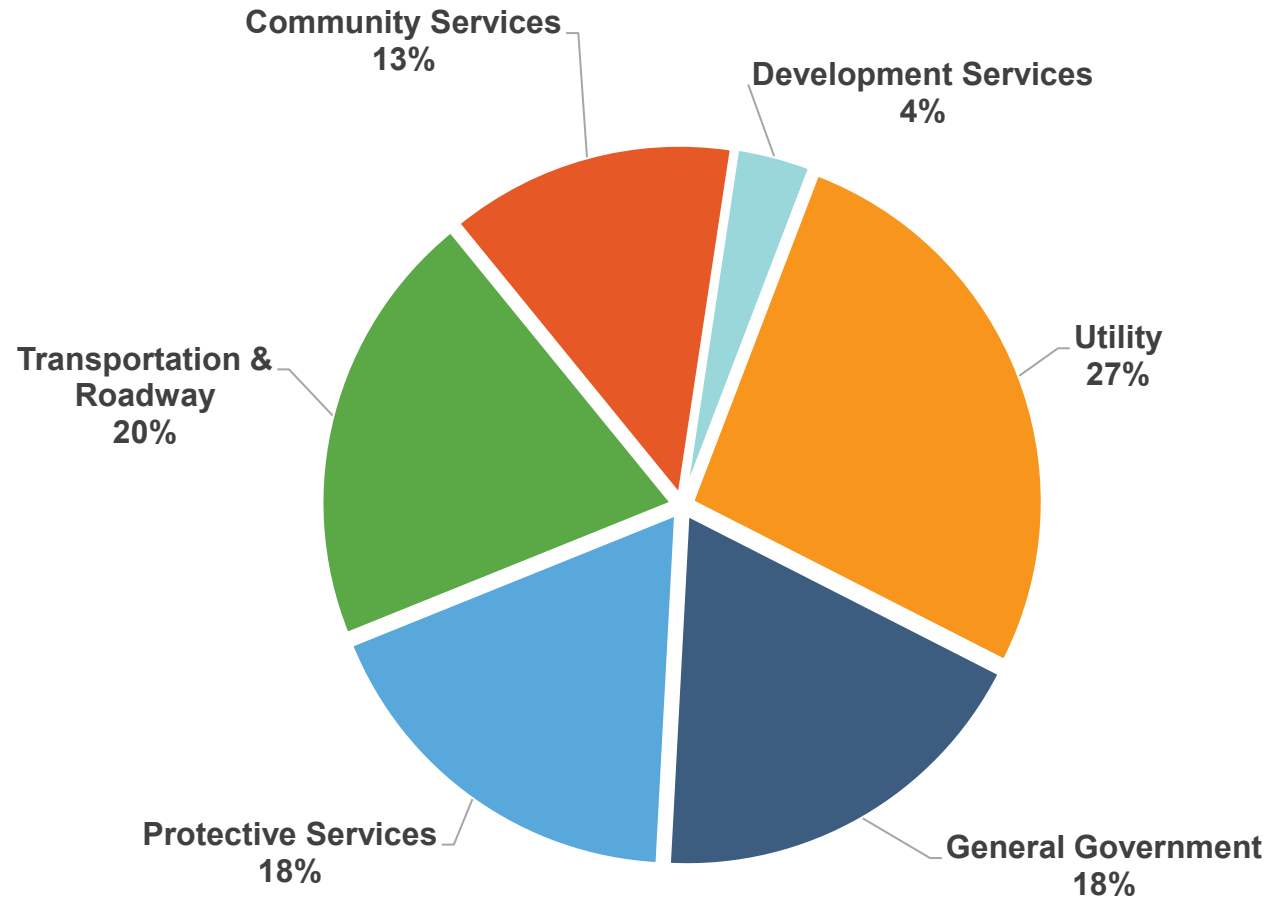
2025 Municipal Operating Expenses

– 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)
Council					
Mayor's Awards - Annual High School	1	1	1	1	1
Annual Funding					
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
Subsidies					
Subsidies provided to various organizations	17	73	9	9	9
Other					
Parkland Pickleheads	400	-	-	-	-
Public Budget Submissions					
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	-	-
Support to Local Business					
City Centre Store Front Improvement Program	43	102	75	-	-
Funding to Controlled Corporations					
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
Total	3,380	3,356	3,950	4,104	5,719

*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)
Revenues					
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
Total Revenues	26,795	29,142	32,324	34,988	36,744
Expenses					
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
Total Expenses	26,795	29,142	32,324	34,988	36,744
Annual Surplus (Deficit)	-	-	-	-	-



Utility Operating: Sanitary Sewer

– page 115

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
Revenues					
Sales & User Fees	5,630	6,741	8,104	9,714	10,507
Other	1	-	-	-	-
Transfer from Reserves	161	-	235	-	-
Total Revenues	5,792	6,741	8,340	9,714	10,507
Expenses					
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
Total Expenses	5,792	6,741	8,340	9,714	10,507
Annual Surplus (Deficit)	-	-	-	-	-



Utility Operating: Solid Waste

– page 115

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
Revenues					
Sales & User Fees	4,269	3,852	3,487	3,413	3,520
Other	-	-	387	544	574
Transfer from Reserves	484	-	459	455	528
Total Revenues	4,754	3,852	4,333	4,412	4,623
Expenses					
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
Total Expenses	4,754	3,852	4,333	4,412	4,623
Annual Surplus (Deficit)	-	-	-	-	-



Utility Operating: Stormwater

– page 116

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
Revenues					
Sales & User Fees	2,426	2,742	3,505	3,751	3,837
Transfer from Reserves	-	81	-	-	-
Total Revenues	2,426	2,823	3,505	3,751	3,837
Expenses					
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
Total Expenses	2,426	2,823	3,505	3,751	3,837
Annual Surplus (Deficit)	-	-	-	-	-



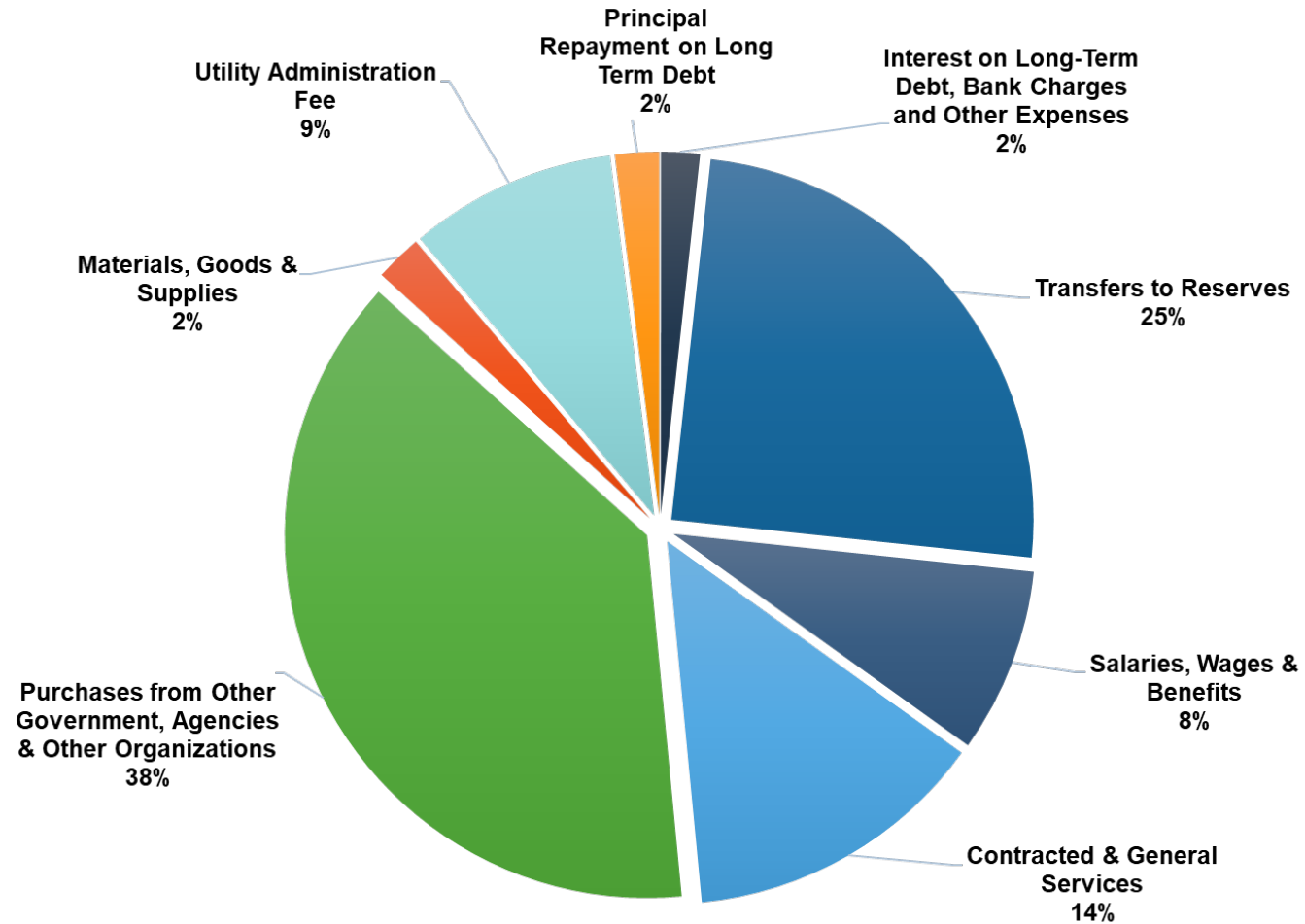
Utility Operating: Water

– page 117

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Recommended (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
Revenues					
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	-	-	-
Total Revenues	13,823	15,726	16,147	17,111	17,777
Expenses					
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
Total Expenses	13,823	15,726	16,147	17,111	17,777
Annual Surplus (Deficit)	-	-	-	-	-



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
			\$351,400	\$195,000	\$205,000	



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 Mgmnt	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
			7.5	\$913,395	\$1,430,863	\$1,774,036	



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
			7.0	-	\$686,256	\$925,302	



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
			3.0	-	-	\$295,792	
Total Municipal - Ongoing Business Cases			17.5	\$913,395	\$2,117,119	\$2,995,130	



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
Total Utility - One Time Business Cases			\$19,140	-	-	



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
Total Utility - Ongoing Business Cases			2.0	\$60,216	\$150,676	\$179,804	





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
Total Unfunded Municipal - Ongoing Business Cases			2.5	\$916,669	\$1,348,383	\$1,702,361	





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)
Revenues					
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
Total Revenues	51,204	80,271	32,980	29,381	18,203
Expenditures					
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
Total Expenditures	51,204	80,271	32,980	29,381	18,203





Budget 2025: Capital Budget and Capital Profiles



2025 Municipal Capital Budget



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	
Total Municipal New			\$8,017,857	\$5,937,500	\$397,500	\$1,702,503		



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

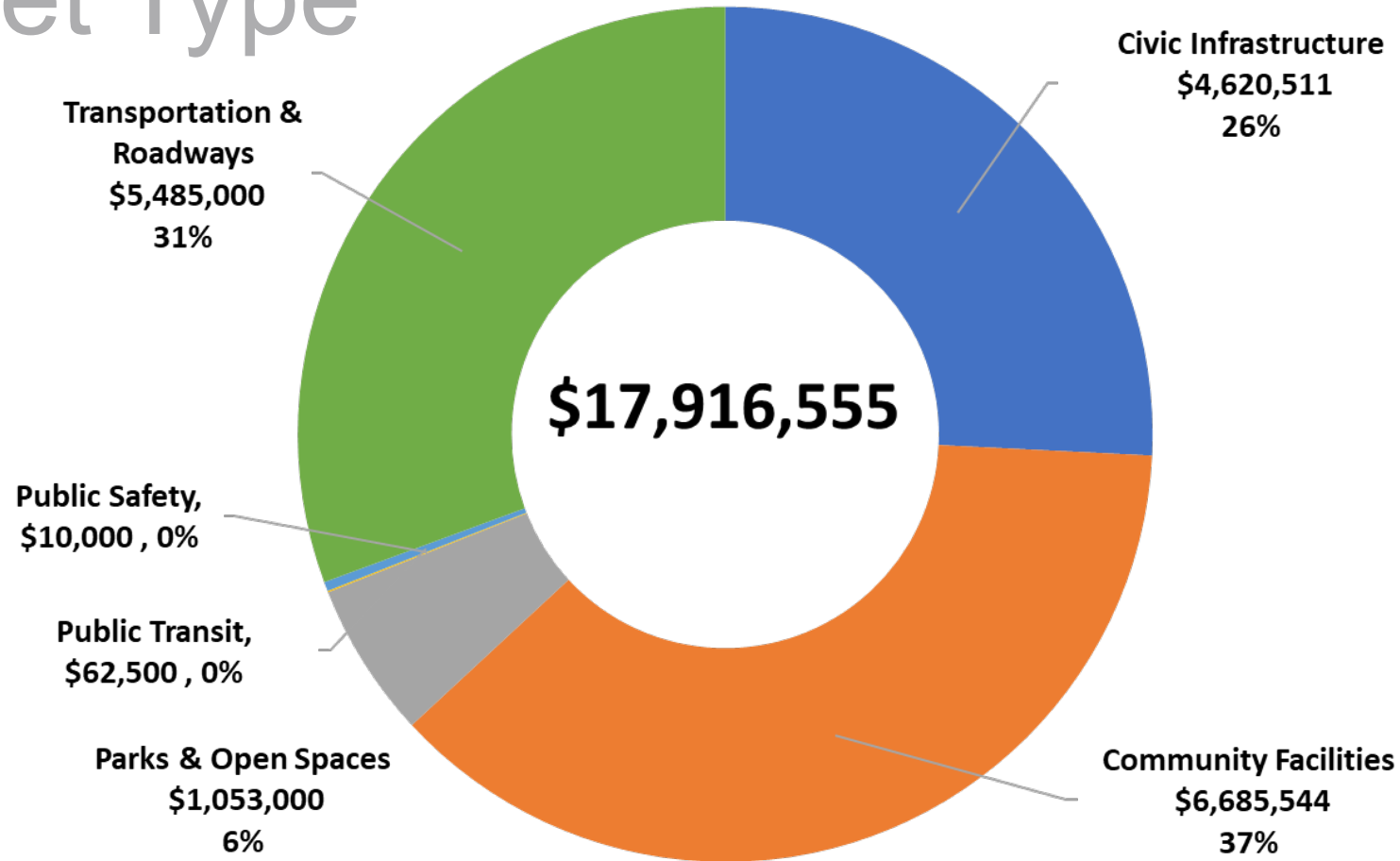
Projects (page 2 of 2)



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	
Total Municipal RMR			\$9,898,698	\$9,493,156	\$10,615,646	\$73,752,498		



2025 Municipal Capital Budget by Asset Type



Municipal Capital

Sources of Funding

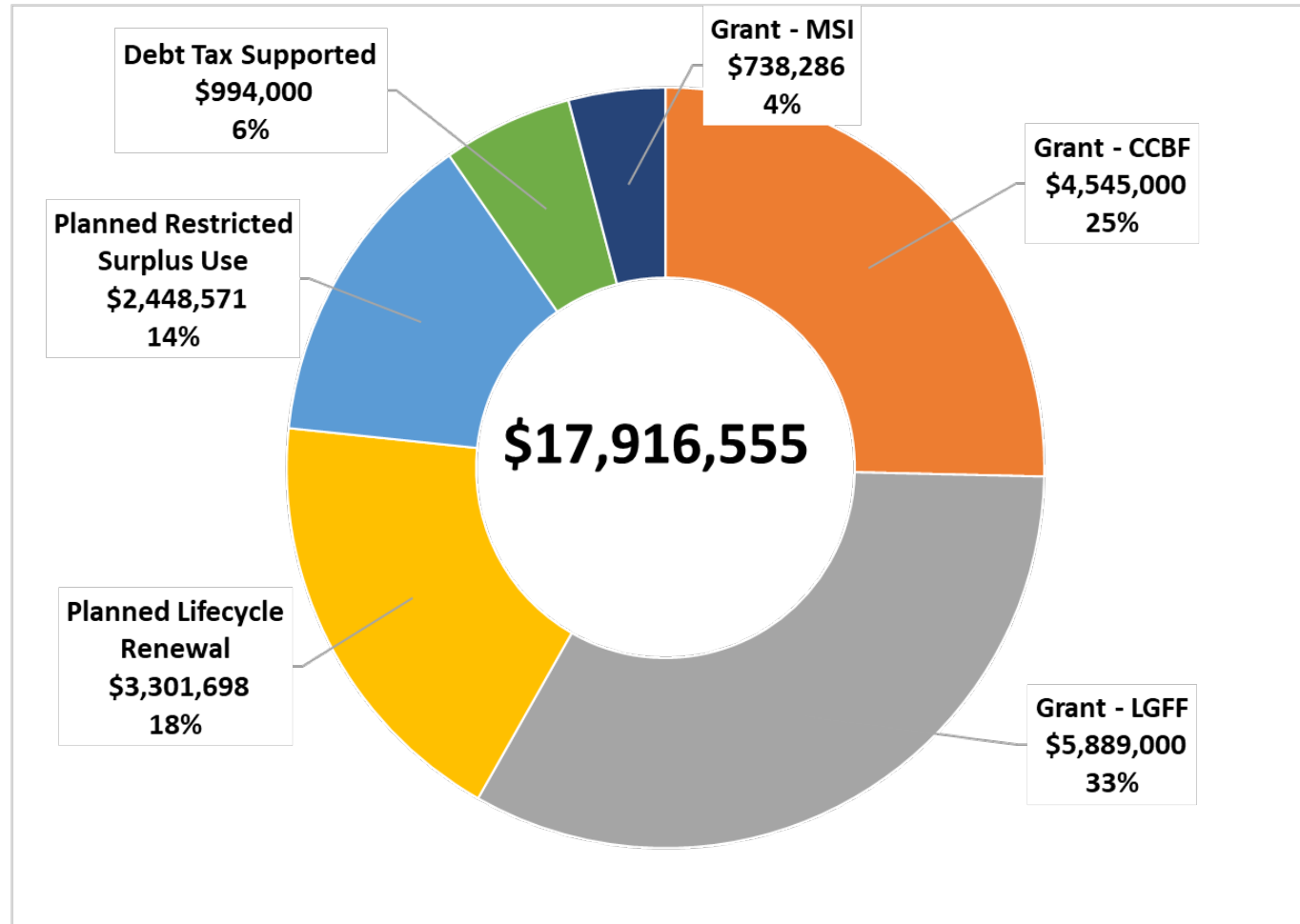


- Grant Funding - ongoing funding from other levels of government to help support infrastructure priorities
 - MSI – Municipal Sustainability Initiative program (2007–2024)
 - Delivery continues until MSI allocations are fully expended
 - Replaced in 2024 by LGFF
 - LGFF – Local Government Fiscal Framework (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	
Total Utility New			\$3,244,000	\$1,560,500	\$750,000	\$5,962,500		



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)

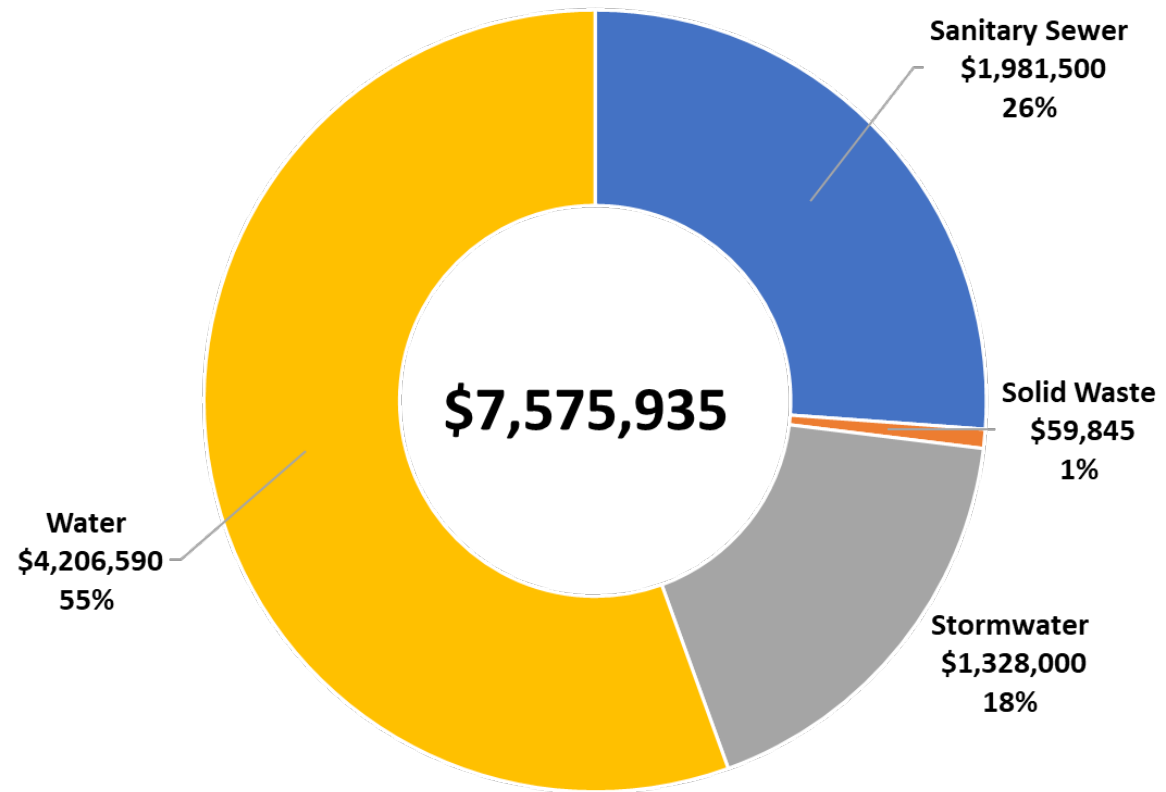


DEPARTMENT	PROJECT NAME	SERVICE TYPE	2025 Recommended	2026 Planned	2027 Planned	2028+ Planned	Pg #	Multi Year
Stormwater	Support to City Centre Area Redevelopment Plan - Stormwater	Utility - Stormwater	-	-	\$900,000	\$750,000	253	
Stormwater	Stormwater Rehabilitation	Utility - Stormwater	-	-	-	\$1,420,000	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	
Total Utility RMR			\$4,331,935	\$6,444,615	\$6,440,345	\$53,936,124		



2025 Utility Capital Budget

by Asset Type



Utility Capital

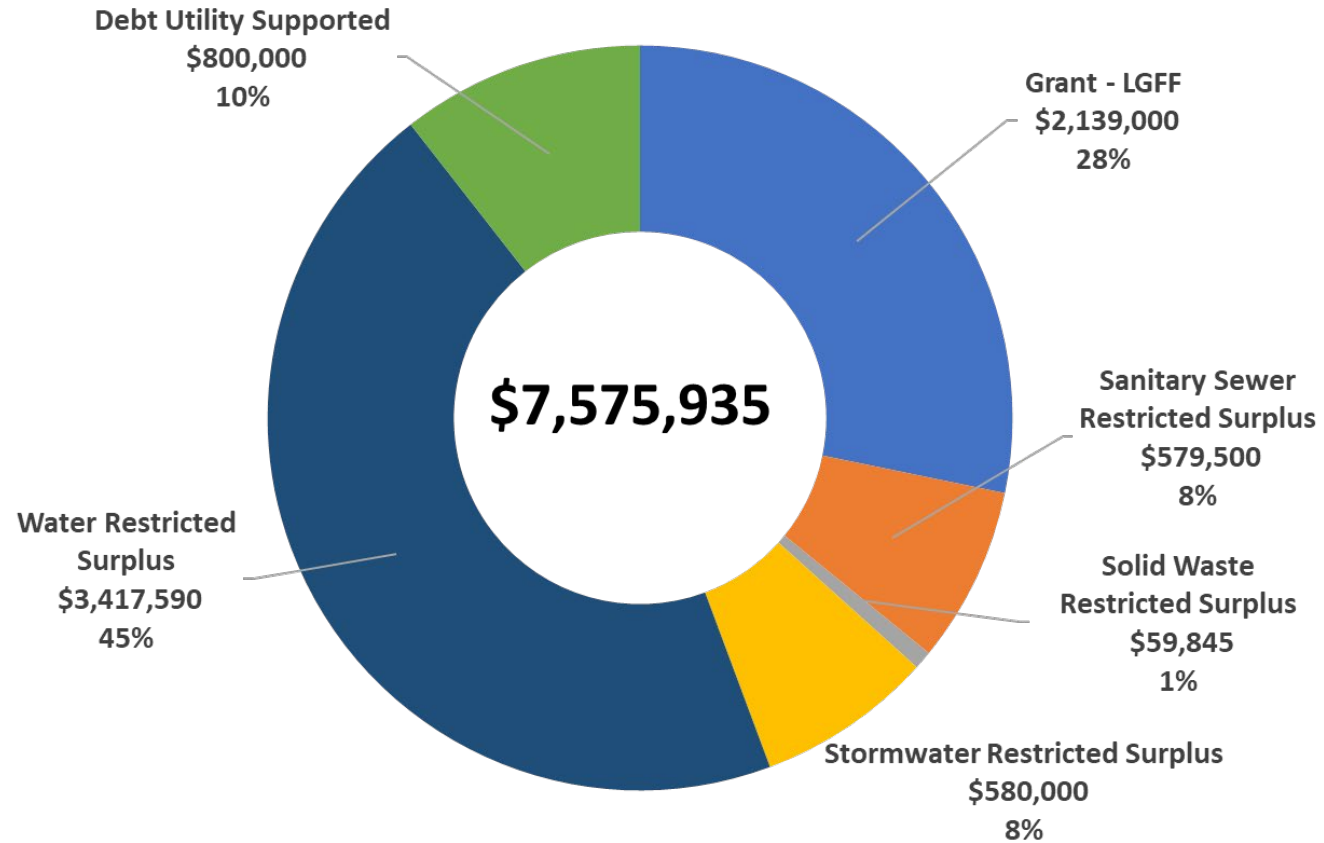
Sources of Funding

- 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



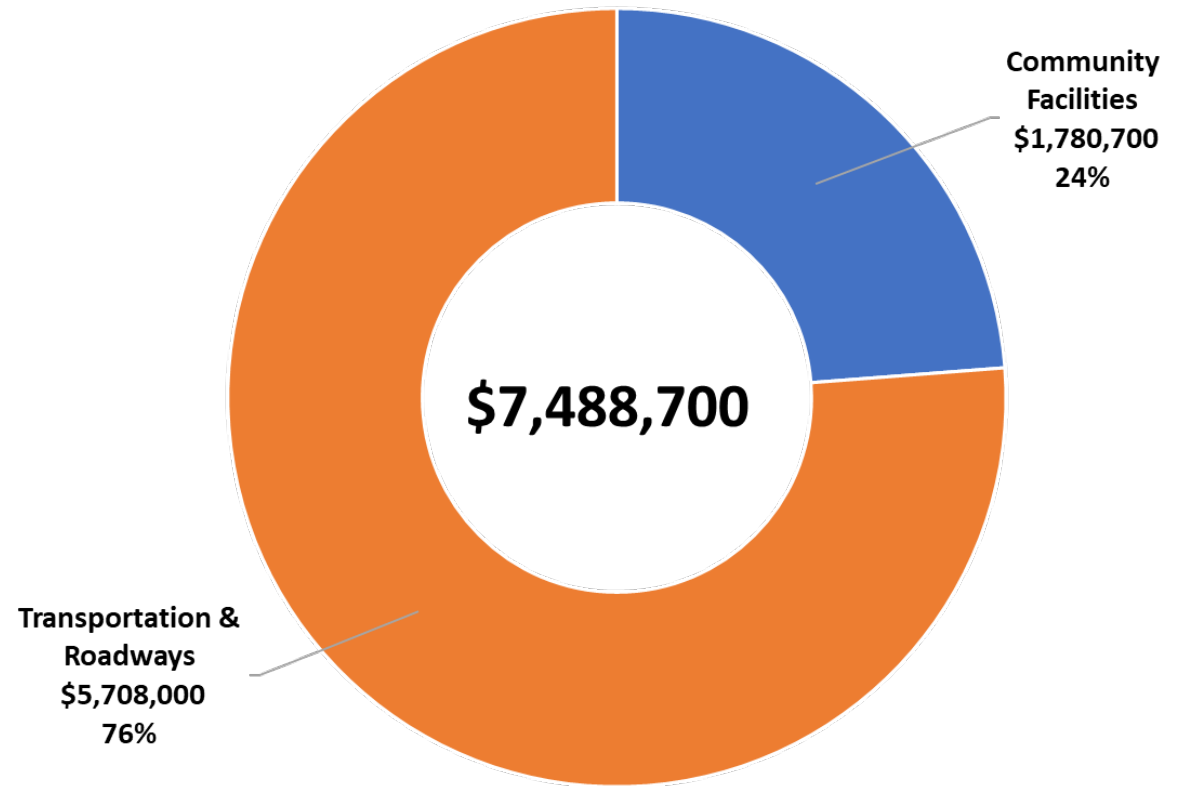
Capital – Developer Projects



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 Valves ²	Water	-	\$237,500	-	\$187,500	236	
Water Engineering	Water Reservoir - New Developer Design	Water	-	-	-	\$200,000	262	
Total Developer New			\$7,488,700	\$5,945,500	-	\$5,717,500		



2025 Developer Capital Budget by Asset Type



Developer Capital

Sources of Funding

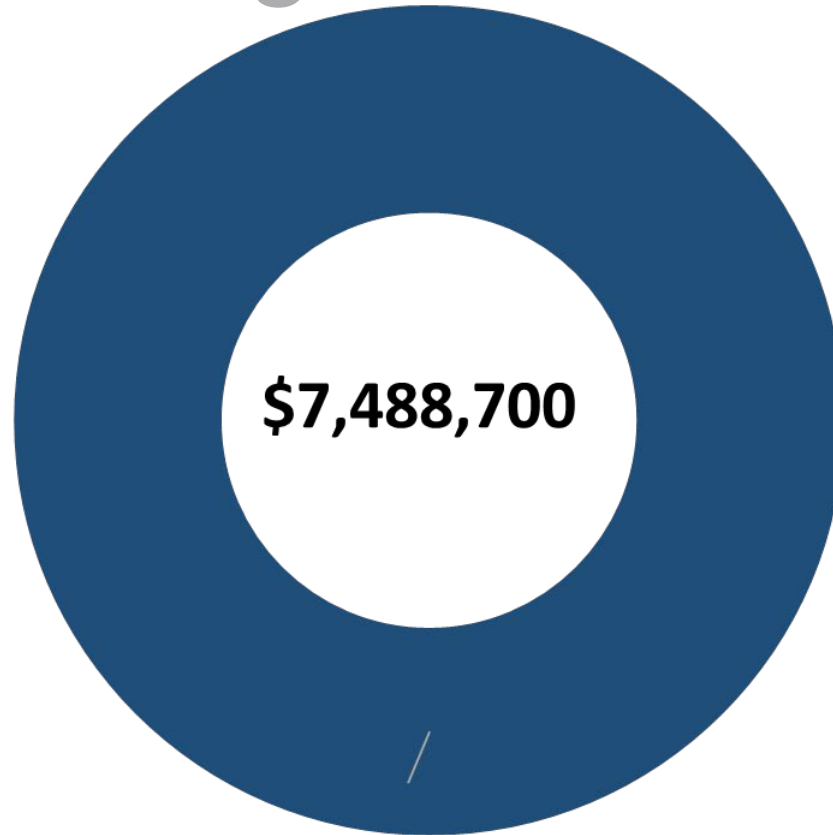


- Developer levies and contributions
 - Off-site Levies established by the Off-site Levy Bylaw
 - Off-Site Levies are to provide funds to pay for all or part of the capital costs of the Off-Site Infrastructure required for Growth, as determined the City's Offsite levy Rates Review
- Long Term Debt
 - 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



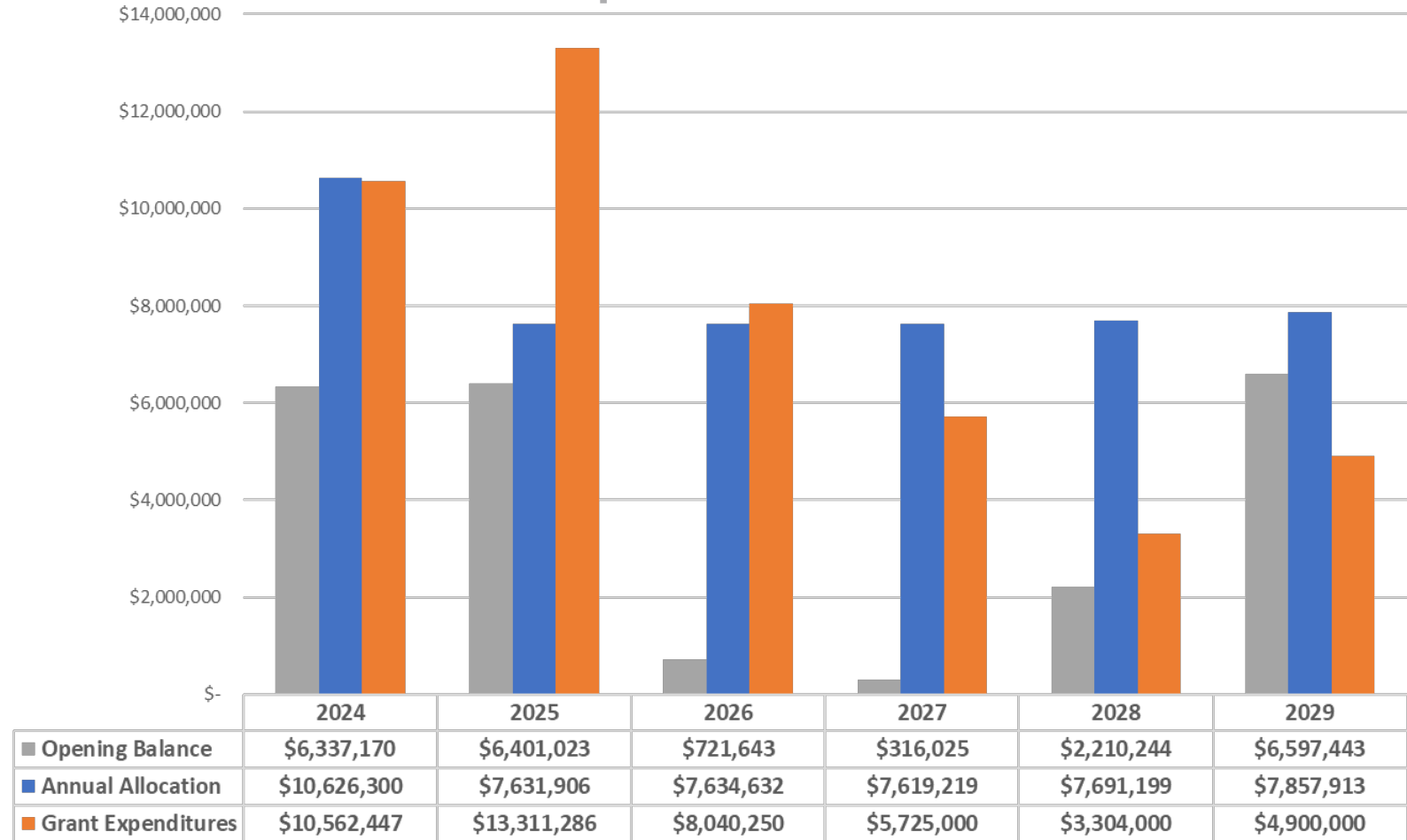
Capital Grants

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

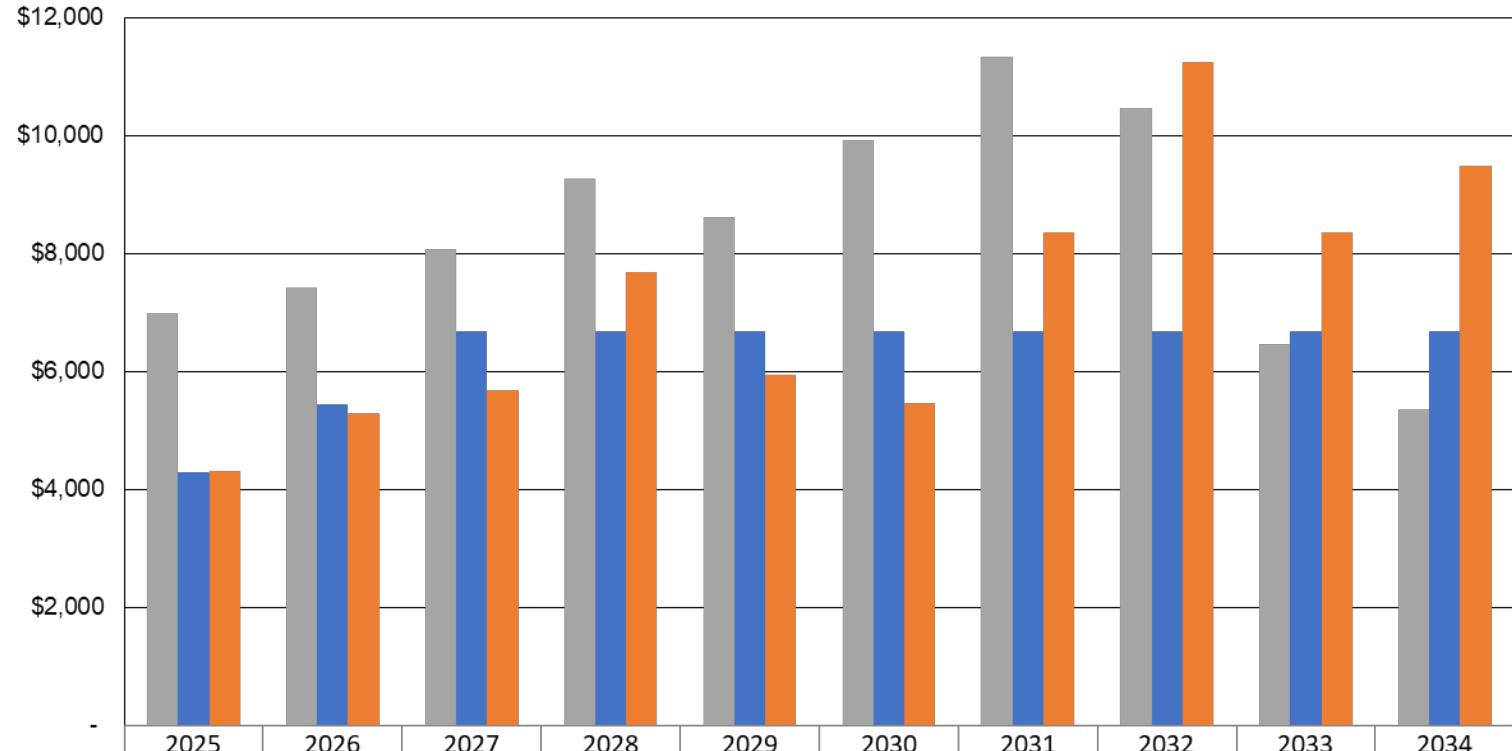
2027 \$3,606,651

Tax Rate Split

2025 \$1,940,389

2026 \$2,485,445

2027 \$3,081,319

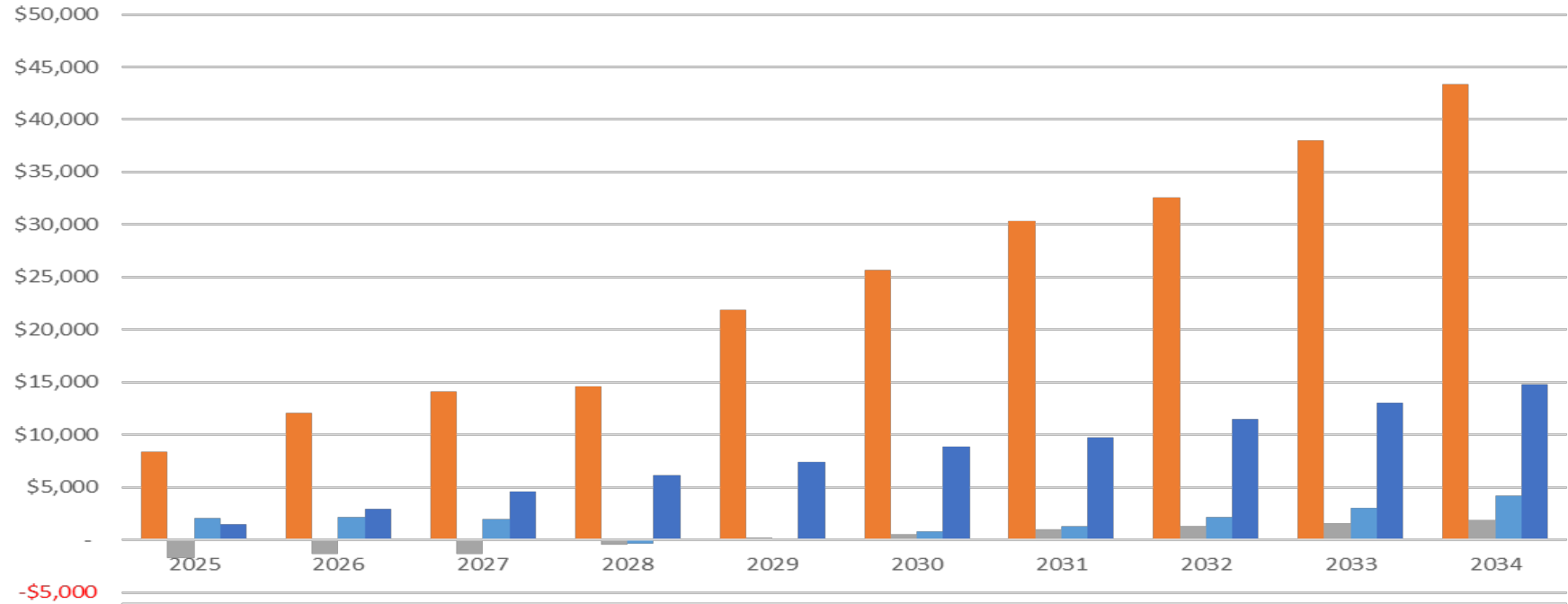


	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
■ Opening Balance	\$6,991	\$7,429	\$8,066	\$9,264	\$8,613	\$9,915	\$11,329	\$10,456	\$6,454	\$5,359
■ Annual Contribution	\$4,295	\$5,444	\$6,688	\$6,688	\$6,688	\$6,688	\$6,688	\$6,688	\$6,688	\$6,688
■ Municipal Capital RMR Expenses	\$4,301	\$5,288	\$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



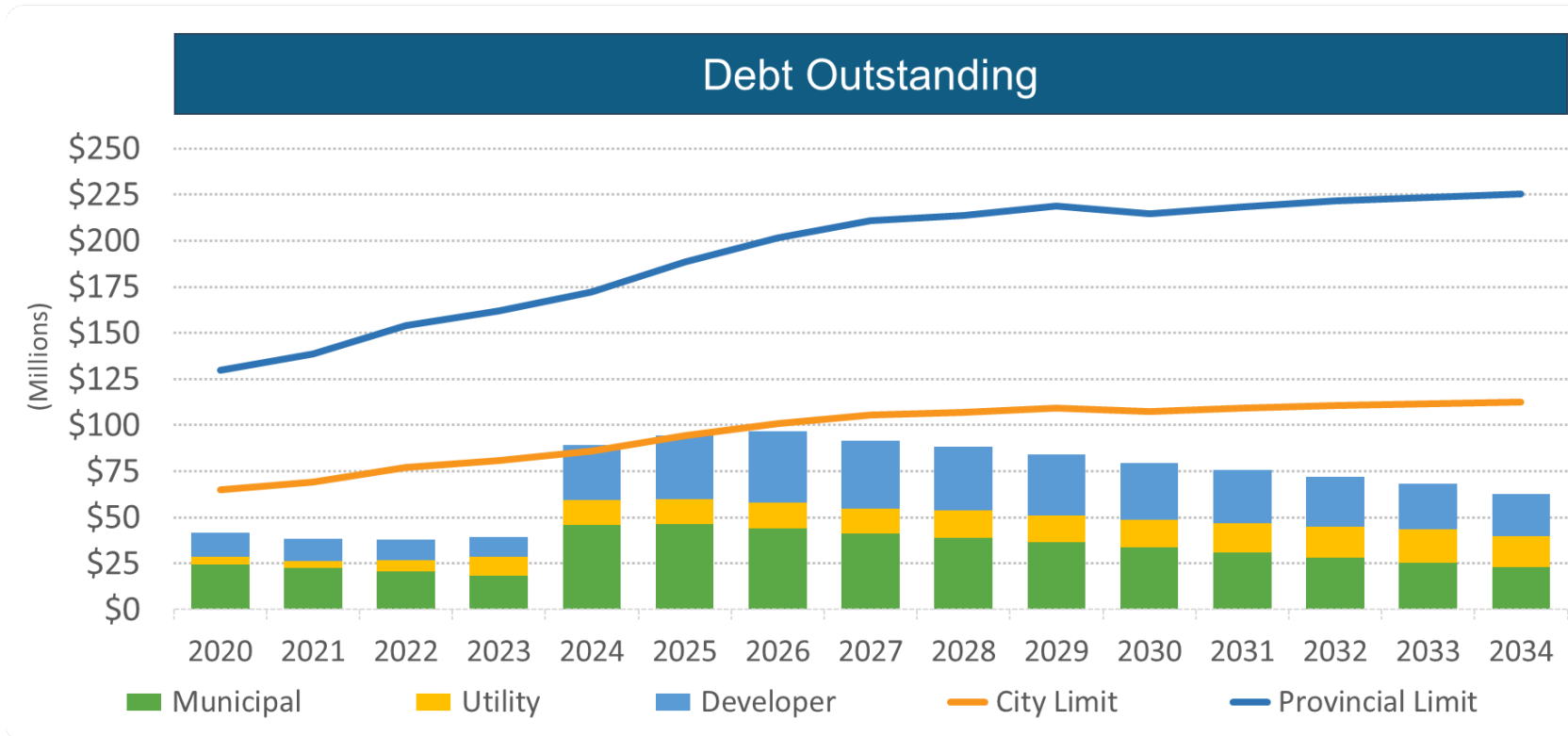
City Debt



- 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)
Debt Outstanding (December 31)	39,298	89,333	94,433	96,523	91,476
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
Debt Within City Policy	48.6%	103.7%	100.2%	95.8%	86.7%
Debt Within the Provincial Policy	24.3%	51.9%	50.1%	47.9%	43.4%





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.

