



# CORPORATE PLAN 2025-2027

# Agenda

- 2025-2027 Corporate Plan Highlights
  - What We Heard from Governance and Priorities Committee
  - Budget 2025
- Questions
- Final Motions





# Corporate Plan Highlights

What we heard from Governance and Priorities Committee, and highlights of Budget 2025.



# What We Heard

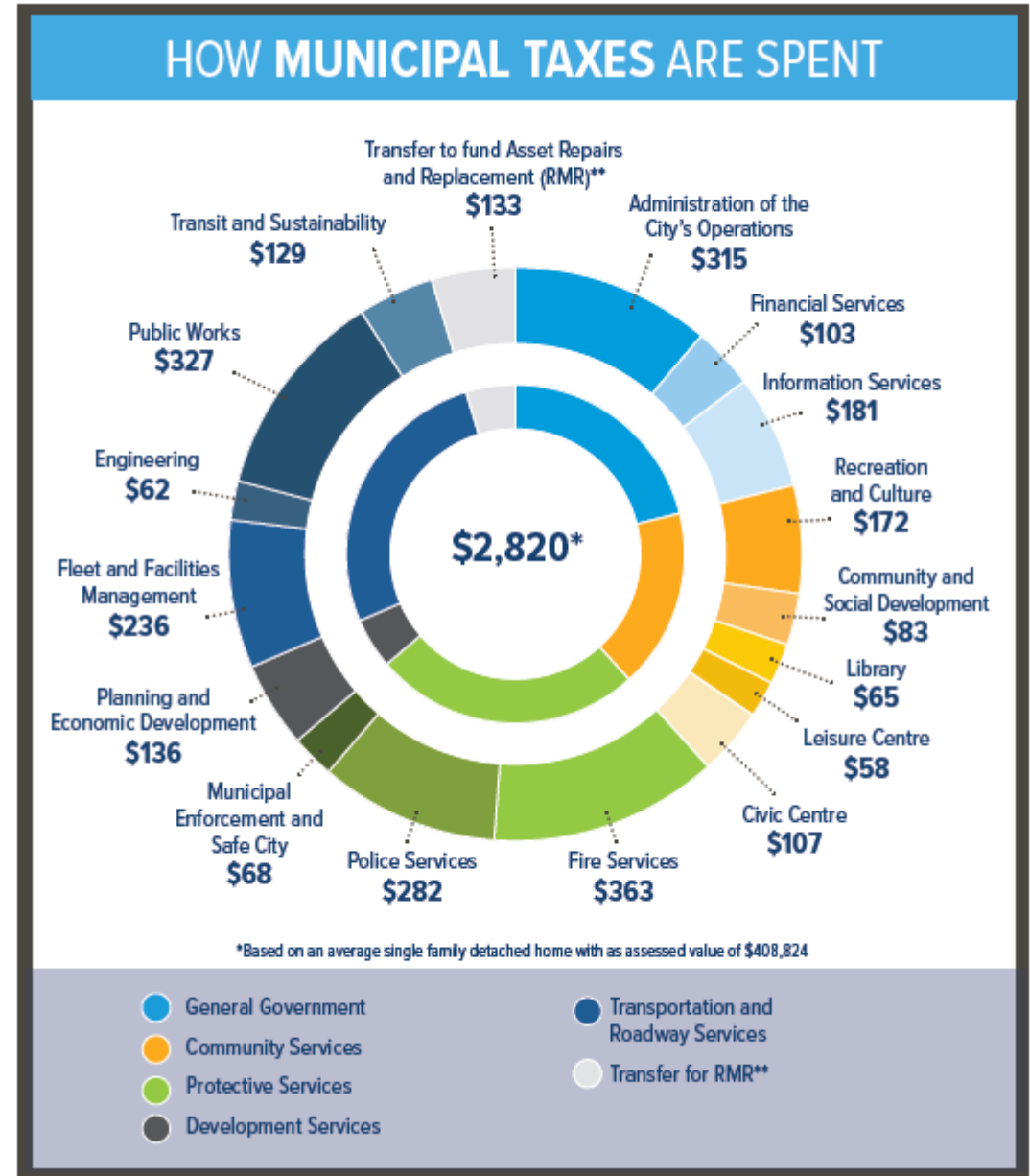
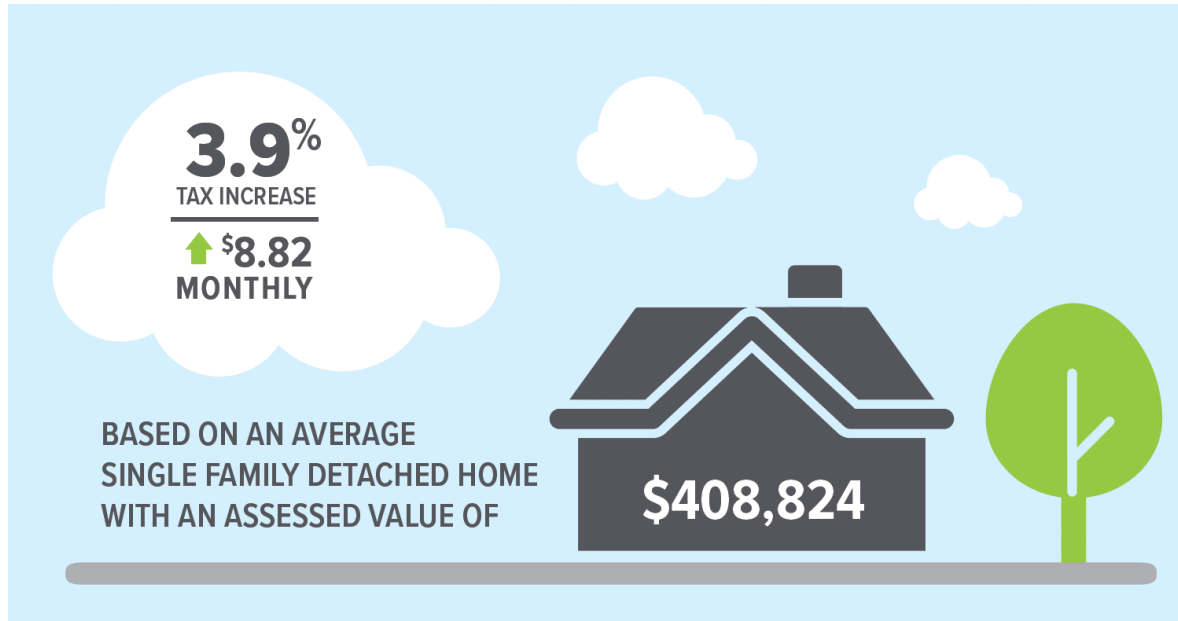
## from Governance and Priorities Committee



- **Enhance transit weekday service reliability** by adding one additional bus for 10 vehicle hours per week - \$223,000 (annual, ongoing)
- **Expand the service of snow removal on public walkways** - \$80,000 (annual, ongoing) and a one-time capital purchase of \$100,000.
- Fund a **one-time Housing Supports program** - \$50,000 (one-time)
- Expand the **2025 public budget submissions** for four recipients (Spruce Grove-Stony Plain Filipino Canadian Association, The Welcome Project, Rotary Club of Spruce Grove, and NeighbourLink Parkland) - \$39,300 (\$8,646 from unallocated Public Budget Submission budget, and remaining from 2024 Council Contingency)
- Explore the feasibility of adding an **indoor or outdoor pool** in the 10-year Capital Plan. This was brought to the November 18 Council meeting, where Council approved up to \$50,000 from year-end surplus to engage a consultant to prepare options for both an indoor and outdoor pool and that the report come back to Council for consideration prior to SBA. No change required to the Corporate Plan/budget.



# Municipal Property Tax



# Municipal Operating Budget

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	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Interim (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
Property Taxes	49,247	54,203	58,444	63,444	68,208
Sales & User Fees	2,576	2,542	2,669	2,688	2,691
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	2,534	2,429	2,429
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	1,710	1,428	2,863
<b>Total Revenues</b>	<b>83,641</b>	<b>89,582</b>	<b>91,194</b>	<b>95,898</b>	<b>102,527</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	37,342	41,128	43,162	45,439	47,154
Contracted & General Services	14,998	19,290	17,614	17,614	17,701
Purchases from Other Governments	10,198	11,553	11,105	11,770	12,347
Materials, Goods, Supplies	5,447	5,914	6,500	6,866	7,007
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	3,980	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	5,486	4,420	5,469	7,974
<b>Total Expenses</b>	<b>83,641</b>	<b>89,582</b>	<b>91,194</b>	<b>95,898</b>	<b>102,527</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Utility Rates



Utility Services	2024 Rate	2025 Rate	Rate Changes
<b>Water</b>	\$4.90 per m <sup>3</sup>	\$5.13 per m <sup>3</sup>	\$0.23 per m <sup>3</sup>
<b>Sanitary Sewer</b>	\$2.32 per m <sup>3</sup>	\$2.72 per m <sup>3</sup>	\$0.40 per m <sup>3</sup>
<b>Stormwater</b>			
Small customer (<1" water service)	\$16.50	\$19.56	\$3.06
Large customer (>+ 1" water service)	\$66.00	\$78.26	\$12.26
<b>Solid Waste</b>			
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.



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





# 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.
<b>Total Monthly Impact</b>	<b>\$79.61</b>	



# Combined Capital Budget (Municipal, Utility, Developer) – page 48

	2023 Actuals (\$000)	2024 Revised (\$000)	2025 Interim (\$000)	2026 Planned (\$000)	2027 Planned (\$000)
<b>Revenues</b>					
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	10,486	13,133	12,478
<b>Total Revenues</b>	<b>51,204</b>	<b>80,271</b>	<b>33,080</b>	<b>29,381</b>	<b>18,203</b>
<b>Expenditures</b>					
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	11,293	10,213	5,690
Sanitary Sewer	114	625	1,982	1,585	375
Solid Waste	60	89	59	-	300
Stormwater	75	3,054	1,328	1,468	1,415
Water	9,107	9,457	4,207	5,190	5,100
<b>Total Expenditures</b>	<b>51,204</b>	<b>80,271</b>	<b>33,080</b>	<b>29,381</b>	<b>18,203</b>





# Questions?