



CORPORATE **PLAN** 2022-2024



Agenda

- **2022-2024 Corporate Plan:**
Investing in the Community and the Municipality
- **What We Heard from Committee**
- **Budget 2022**
- **Looking Forward to 2022**

Investing in the Community

- Investing through the pillars of the Triple Bottom Line:
 - Economic Prosperity
 - Social Equity
 - Environmental Stewardship
- Continued investment in the community will allow for a sustainable approach to supporting residents and businesses as the city navigates from recovery post-pandemic.
- 2021 surplus is being used to fund business cases that support the community and only require one time funding.



Investing in the Municipality

- Continuing the journey of fiscal sustainability.
- Understanding the impact of historic, current and projected growth on city programs and services.
- Investing in evolving programs and services required to support a sustainable, growing city.



What We Heard from Committee

- **City Centre Storefront Improvement Program**

- Business case deferred to 2023.
- Business case to be brought to the Economic Development Advisory Committee for recommendations as part of the Spring Budget Adjustment process.

- **Social Sustainability Plan Renewal**

- Progress report brought back to Council in Q1 2022 that outlines the actions taken since the implementation of the 2016 Social Sustainability Plan. Direction to be provided by Council at that time.

- **Bi-Weekly Waste Collection**

- Business case deferred to 2023.
- A report be brought to Council in 2022 on the matter.

- **Customer Service**

- Significant priority for Council and the community.
- Reflected in the Customer Service Strategy business case proceeding in 2022.
- Council will be engaged throughout the process.

What We Heard from Committee

- **Preservation of archives managed by the Spruce Grove and District Agricultural Society**
 - Administration to work with the Society to determine path forward for the preservation of the community's history
 - Report back to Council in spring 2022.
- **Traffic safety and noise reduction**
 - Administration to prepare a report on the feasibility of a decibel device for purposes of enforcement of noise and that the report be provided to the Community Road Safety Advisory Committee prior to coming to Council.
 - 2 Bylaw Officers included in the 2022 budget that are dedicated to traffic enforcement.
- **Inclusive policy language**
 - Administration to include in the Bylaw and Policy Review project consideration of impacts on the Indigenous community, ensuring policy language is inclusive and interpretation guides are incorporated where appropriate.
- **Community murals**
 - Administration to budget for two new murals in 2022, in conjunction with the Spruce Grove and District Agricultural Society's 50th Anniversary.
 - **Update:** Budget allocated for this is not to exceed \$40K and will be funded by 2021 surplus.

What We Heard from Committee

- **Fire Services staffing model**
 - Administration to present to Council in Q1 2022 the current fire services staffing model.
- **Viability of community orchard**
 - Administration to review the viability of an orchard and report back to Council in Q1 2022.
- **Youth transit pass**
 - Administration to provide a report to Council on the viability of a transit pass program for youth in Q2 2022, including a jurisdictional review.
- **Accessibility**
 - Administration to provide a report to Council on the assessment of costs to review the accessibility of city assets for those with mobility challenges in Q1 2022.
 - Administration is currently assessing the results of the accessibility audit on four City buildings.
- **Air services opportunity fund report**
 - Administration to provide a report to Council regarding the necessity of year two of the airport opportunity fund (an Edmonton Global initiative) in Q1 2022.

Budget 2022

- **Municipal Tax Increase:**

- 2.9% general municipal tax increase used to address investments in the community and municipality that require ongoing funding. This will increase the municipal operating budget by \$1,229,150.
- Continuation of a 1% tax increase (\$423,845) to provide a dedicated revenue stream for transfers to municipal lifecycle reserves to pay for critical infrastructure repair, maintenance and replacement.
- Continued tax rate split shift will increase the municipal operating budget by \$351,600 for 2022 and similar to the 1% increase, is also dedicated to funding municipal lifecycle reserves.

Budget 2022

- **Utility fees and charges**

- **Water and sewer:** \$1.74 monthly increase to residential ratepayer (2% increase). This increase reflects rate increases from the Alberta Capital Region Wastewater Commission
- **Storm:** \$4.20 monthly increase to residential ratepayer (total cost/month increases to \$11.50 for small customers)
- **Solid waste:** no planned increase
- **Electric franchise fee:** no planned increase
- **Natural gas franchise fee:** no planned increase

Looking Forward to 2022

- Administration is planning for 2022 to start with a series of Council strategic planning retreats.
- These planning retreats allow for Council's strategic priorities to be reflected and integrated into corporate and business planning processes.
- The retreats will also allow Council to provide further governance direction on 2022 business cases, capital project profiles and various strategies and plans prior to implementation (ie: Economic Development Strategy and Action Plan, Municipal Development Plan).

Questions?

Final Motion

THAT the amended 2022-2024 Corporate Plan be adopted and that the 2022 budget be approved with Operating Revenues of \$94,483,800, Operating Expenses of \$91,282,571, Capital Revenues of \$17,175,487, Capital Expenses of \$25,429,367, which excludes \$20,759,251 in Capital Revenues and Capital Expenses for the proposed Civic Centre Development project, and an overall Net Transfer from Reserves of \$5,052,651.

And that administration be directed to respond to those requests of Committee as set out in the resolutions from the November 8 to 10, 2021 Committee meeting regarding:

- The preservation of archives managed by the Spruce Grove and District Agricultural Society
- Traffic noise reduction report
- Inclusive policy language, with respect to Indigenous relations, within the context of the *Bylaw and Policy Review* business case
- Fire services staffing model presentation
- Viability of a community orchard
- Viability of a transit pass program for youth
- The assessment of costs to review the accessibility of city assets
- A report on Edmonton Global's Air Services Opportunity Fund