

BUDGET AND FISCAL PLAN

2027 - 2029

The City of SPRUCE GROVE



Land Acknowledgement

The City of Spruce Grove is honoured to acknowledge the land we work, play, and make our homes on as Treaty 6 territory, and the Métis Homeland. This is sacred land that holds the hearts, footsteps and spirits of many First Nation, Métis and Inuit Peoples, and in particular, Paul First Nation, Enoch Cree Nation, Alexis Nakota Sioux Nation, Michel First Nation, Alexander First Nation, the Lac Ste. Anne Métis, and Métis Nation of Alberta District 8. We recognize and acknowledge Indigenous values, traditional teachings, ways of being, contributions, and historical inequities. The City is dedicated to Truth and Reconciliation to help in healing, and learning to build reciprocal and trusted relationships. We commit towards strengthening relations and building bridges with the Indigenous Nations whose traditional territories the City is located within.

Navigating the Budget & Fiscal Plan

As a municipal government, the City of Spruce Grove is responsible for infrastructure, programs and services that directly impact the day-to-day lives of City residents. This includes development services, transportation networks (roads and trails), utility services and structures (water, sanitary sewer, stormwater and solid waste), recreation, community social development, and parks and open spaces, as well as funding public community facilities such as the TransAlta Tri-Leisure Centre and the Spruce Grove Public Library.

The Budget & Fiscal Plan outlines the resources required to deliver these programs and services, provide funding to the community, as well as implementing Council's vision for the City of Spruce Grove, as described in the 2026-2029 Strategic Plan.

Budget & Fiscal Plan Outline

The 2027-2029 Budget & Fiscal Plan outlines the fiscal strategies being used to meet the needs of the community today while planning for the needs of tomorrow.

This plan is comprised of five sections:

- **City Profile:** an overview of the City of Spruce Grove, providing statistics about the City (e.g., population);
- **Strategy, Planning and Priority Setting:** outlines the City's planning journey, how the Budget & Fiscal Plan was developed, economic indicators, performance measures, and connects the Budget & Fiscal Plan to Council's Strategic Plan;
- **Corporate Budgeting:** outlines the fiscal strategies included in Budget 2027;
- **Budget 2027:** a walkthrough of the municipal, utility, and developer operating and capital budgets; and
- **City Structure and Functions:** identifies how City Administration is structured and includes profiles and budgets for each City department.

The Budget & Fiscal Plan also contains appendices which include additional detail on the business cases prioritized for 2027-2029, capital profiles with costs in 2027-2029, a listing of business cases that were not prioritized for 2027-2029, the City's financial policies, a glossary of terminology, and a summary of changes to the Budget & Fiscal Plan following the spring budget adjustment.

The Budget & Fiscal Plan can be navigated using:

1. **Hyperlinks:** A link to the table of contents is included in the footer throughout the document. Hyperlinks are available throughout the plan for ease of locating related information.
2. **Bookmarks:** Locations within this plan have been bookmarked enabling readers to quickly locate content.

Table of Contents

City Manager's Message 8

Chief Financial Officer's Message 9

Distinguished Budget Presentation Award 10

City Profile 11

City Snapshot 12

Strategy, Planning, & Priority Setting 13

- **Statistical & Economic Indicators** 14
  - *Assessment Growth* 14
  - *Population Growth* 14
  - *Labour Force Trends* 15
  - *Inflation* 15
  - *Non-Residential Real Estate Market Statistics* 16
  - *Development Activity* 18
  - *Business Licences* 18
  - *Transit Ridership* 19
  - *Curbside Waste Collection* 20
  - *Intersection Collisions* 20
- **Strategic & Corporate Planning** 21
- **Council's Strategic Plan** 22
  - *Building Community* 23
  - *Communications Excellence* 23
  - *Economic Opportunity* 23
  - *Strategic Partnerships* 23
  - *Continuing Priorities* 24
- **Building the Budget & Fiscal Plan** 25
  - *Engaging the Public* 26
- **2026-2029 Strategic Plan Alignment** 27
  - *Building Community* 27
  - *Communications Excellence* 27
  - *Economic Opportunity* 27
  - *Strategic Partnerships* 28

Continuing Priorities 28
Corporate Budgeting **30**
Municipal Fiscal Strategies **31**
Three-Year Tax Strategy 31
Property Tax Comparison 32
Property Tax Distribution 33
Optimizing Municipal Revenue and Expenditures 33
Utility Fiscal Strategy **35**
Providing Utility Services 35
Developer Fiscal Strategy **38**
Funding Growth 38
Overall Budget and Fiscal Plan Impact to Ratepayers **40**
Budget 2027 **42**
Fund Balances **44**
2027 Combined Fund Balances (Municipal, Utility, Developer) 45
2027 Combined Operating (Municipal, Utility, Developer) 46
2027 Combined Capital (Municipal, Utility, Developer) 47
Municipal Operating Budget: Delivering Services to the Community **48**
Municipal Tax Revenue Requirement 49
Municipal Operating Budget 50
Providing Utility Services **57**
Utility Operating Budget 57
Providing Development Services **61**
Developer Operating Budget 61
Developer Levies 62
Capital Budget: Building and Maintaining Community Infrastructure **65**
Maturing Capital Planning 65
Non-Cash Transactions 66
Debt Financing of Capital **67**
Debt Limits 67
Debt Outstanding 70
Debt Principal Payments 71
Debt Interest Payments 72

Municipal Capital Budget **73**
Municipal Capital Revenues *74*
Municipal Expenditures *75*
Utility Capital Budget **78**
Utility Capital Revenues *79*
Utility Capital Expenditures *80*
Developer Capital Budget **82**
Developer Capital Revenues *83*
Developer Capital Expenditures *84*
Reserve Balances **85**
City Structure & Functions **88**
Organizational Structure **89**
Full Time Equivalent Positions **90**
Services by Operational Division **91**
Spruce Grove City Council *91*
City Manager's Office *91*
Strategic and Communication Services *91*
Corporate Services *92*
Community & Protective Services *92*
Sustainable Growth and Development Services *92*
Services by Function **93**
General Government **94**
Council *95*
City Manager's Office *96*
Strategic and Communication Services Administration *97*
City Clerk's Office *98*
Corporate Communications *100*
Human Resources *102*
Strategy and Policy Development *104*
Corporate Services Administration *106*
Business Advisory Services *107*
Finance *108*
Information Systems *111*

Community Services **113**
Community and Protective Services Administration *114*
Community Social Development *115*
Recreation and Culture *118*
Protective Services **120**
Fire Services, Enforcement Services, and RCMP Police *121*
Transportation and Roadway Services **124**
Sustainable Growth and Development Services Administration *125*
Engineering *126*
Facilities and Fleet Management *128*
Public Works *130*
Transit *132*
Development Services **134**
Economic Development *135*
Planning and Development *137*
Utility Services **139**
Water *140*
Sanitary Sewer *142*
Solid Waste *143*
Stormwater *144*
Appendices **145**
Appendix A: 2027-2029 Business Cases **146**
Appendix B: Capital Profiles **237**
Appendix C: Unfunded Business Cases **402**
Appendix D: Financial Policies **414**
Appendix E: Summary of Changes **415**
Glossary **416**

City Manager's Message



On behalf of City Administration, I am pleased to present the Proposed 2027-2029 Budget and Fiscal Plan. This plan reflects a thoughtful, future-forward approach to balancing Spruce Grove's growth with the increasing demand for high-quality services, infrastructure and community programs. One exciting part of this budget is it reflects Council's new direction from their 2026 – 2029 Strategic Plan. While there are new programs on our horizon, the plan reinforces our continued commitment to responsible, sustainable planning as Spruce Grove grows into one of Alberta's leading mid-sized cities.

Spruce Grove has nearly doubled in population over the past 15 years, bringing significant momentum and opportunity to the community. As growth begins to stabilize, the City is focused on continuing to expand and enhance the infrastructure and services needed to support a growing and thriving community. Administration is proposing a tax increase of 3.9 per cent for 2027, consistent with the moderate, predictable approach Council has taken for several years running. Some municipalities have introduced proposed budgets with double-digit increases before reducing them through deliberations, while others have alternated between significant tax increases and years with little to no increase, resulting in considerable inconsistency from year to year; Spruce Grove has chosen a different path. We continue to carry one of the lowest residential tax rates among comparable municipalities in the Edmonton region thanks to years of fiscally responsible budgets.

Several major investments are advancing during this term of Council. Planning is now underway on the new outdoor aquatics facility and the preservation of Horizon Stage, both moving toward construction over the next two years. We are also continuing to invest in the infrastructure that keeps Spruce Grove moving and connected, including the twinning of Grove Drive, ongoing revitalization of City Centre, and our road rehabilitation program. Much of this budget also goes toward work residents rarely see: the water and wastewater systems running beneath our streets.

Public safety remains a top priority in this proposed budget, with continued investment in enforcement. A proactive enforcement strategy would continue to support initiatives like traffic safety and neighbourhood noise, responding directly to concerns residents have raised to Council. Work also continues on a Community Safety Strategy built around education, prevention, intervention and enforcement.

None of this happens in isolation. As an active participant in the Tri-Municipal Region alongside Stony Plain and Parkland County, and a member of the Mid-Sized Cities Mayors Caucus, Spruce Grove works with neighbouring municipalities to advocate for shared interests, share the cost of regional pressures, and plan for a future in which growing cities succeed together. That collaboration creates the foundation for future partnership opportunities that benefit all residents in our region.

In developing this Proposed Budget and Fiscal Plan, we have carefully balanced the needs of residents and businesses by investing in key services and infrastructure, while building capacity to keep pace with continued community growth and managing the impacts of inflation. To remain modest in our tax increases, the years ahead may require harder choices than the years behind us. We will keep monitoring growth and demand closely and bring Council early, clear information as it develops to support them in making well-informed decisions.

Thank you for taking the time to read through this plan.

Dean Screpnek,
City Manager

Chief Financial Officer's Message



As Chief Financial Officer for the City of Spruce Grove, I'm proud to present the Proposed 2027-2029 Budget and Fiscal Plan. This plan reflects a tested formula: plan for the long term and protect the fiscal foundation that lets Spruce Grove keep investing in its future.

The City's Administration is accountable for the accuracy and integrity of the financial information presented. This budget ensures all proposed increases are justified and focused on maintaining the services our residents rely on. We are also investing in our organizational capacity. As the City continues to grow, so does the complexity of delivering efficient, responsive services. Strategic investment in systems like our Enterprise Resource Planning (ERP) project are ensuring we maintain high service standards and deliver on Council's priorities.

Several fiscal drivers shape this budget. As some of the City's major capital projects move toward construction over the next two years, debt servicing tied to them will account for a growing share of the proposed increase. At the same time, assessment growth from new development which has historically helped offset rising costs, is beginning to slow, and developer contributions, tied closely to local real estate activity, warrant a more cautious approach than in recent years.

On the investment side, 2027 includes $3.2 million for water main rehabilitation in the Grove Meadows neighbourhood along Century Road and Greenwood Drive. Spruce Grove's utilities remain fully self-funded, supporting a strong infrastructure rehabilitation program and helping the City avoid the kind of critical underground infrastructure failures that disrupt daily life and cost more to fix after the fact. The proposed budget follows the same three-year tax strategy Council has taken in recent years: a general increase to maintain core services, and a dedicated one per cent stream earmarked for lifecycle investments in existing infrastructure.

This plan reflects our continued commitment to long-term financial resilience. We are maintaining responsible debt and related servicing levels within our self-imposed limit of 50 per cent of the provincial debt ceiling, and ensuring our reserves remain robust enough to handle unforeseen emergencies and safeguard the municipality's financial future.

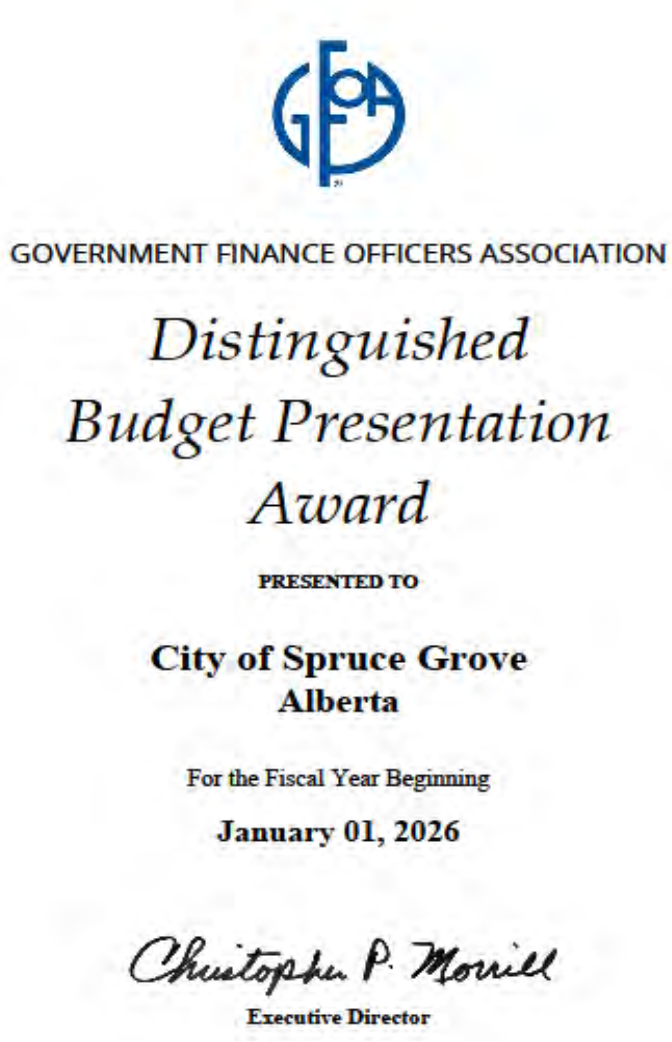
On behalf of the City of Spruce Grove, I want to thank our residents, businesses and community partners for their ongoing engagement and support. I also want to thank staff who put a great deal of work into the analysis, preparation and review of the Proposed Budget and Fiscal Plan, all to support making the city what it is today while creating a sustainable tomorrow.

Zeeshan Hasan,
CPA,
General Manager of Corporate Services
and Chief Financial Officer

Distinguished Budget Presentation Award

Government Finance Officers Association of the United States and Canda (GFOA) presented a Distinguished Budget Presentation Award to City of Spruce Grove for its 2026-2028 Corporate Plan for the fiscal year beginning January 1, 2026. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of January 1, 2026 to December 31, 2026 only. Administration believes that the information presented in the 2027-2029 Budget & Fiscal Plan document continues to conform to program requirements and will be submitting it to GFOA to determine eligibility for another award.





City Profile

The City of Spruce Grove is a vibrant, dynamic community with an estimated population of 45,000 people.

Located just 11 kilometres west of Edmonton, the City offers a variety of housing options, excellent schools, sports, culture and recreation facilities, and a mix of businesses ranging from national retailers, shops, locally owned and chain restaurants, and professional services. The City's plans, services and ongoing operations are carried out by a workforce of more than 300 employees who are overseen by four general managers and a City Manager who reports to Spruce Grove City Council.

As a municipal government, the City is responsible for overseeing the infrastructure, programs, and services that most directly impact the day-to-day lives of City residents. This includes areas such as roads, recreation centres, libraries, community water systems, and parks and trails. Spruce Grove works in partnership between Council, Administration, and residents, respecting community needs and aspirations while delivering quality services.

Spruce Grove 2025 Snapshot

POPULATION
45,081*
*AS OF JULY 1, 2026

33 CITY FACILITIES WITH A TOTAL COMBINED SPACE OF
583,277 ft²

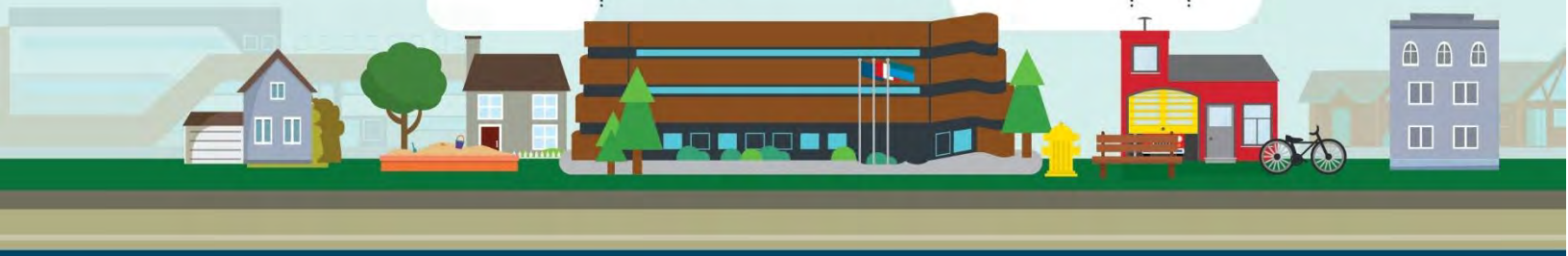
2025 COUNCIL MEETINGS AND GOVERNANCE AND PRIORITIES COMMITTEE MEETINGS

5,693
TOTAL VIEWS

32
MEETINGS LIVESTREAMED

4,632
TOTAL RESPONSES BY SPRUCE GROVE ENFORCEMENT SERVICES IN 2025

7,078
TOTAL RESPONSES BY SPRUCE GROVE FIRE SERVICES IN 2025 (INCLUDING MEDICAL CALLS FOR SERVICE OUTSIDE SPRUCE GROVE)



SOLAR DATA

SOLAR ENERGY PRODUCED IN 2025
305 MWh
Equivalent to average home annual electricity use for 508 homes

GHG EMISSIONS PREVENTED FROM SOLAR ENERGY PRODUCED
149 tCO2e
Equivalent to carbon sequestered by 2,464 tree seedlings grown for 10 years

2025 BUILDING PERMIT ACTIVITY

1,232
TOTAL BUILDING PERMITS

62
COMMERCIAL, INDUSTRIAL, AND INSTITUTIONAL PERMITS

522
RESIDENTIAL PERMITS

627
RESIDENTIAL IMPROVEMENT PERMITS

COMBINED TOTAL BUILDING PERMIT VALUE: **$311 million**

256 km
OF ROADS

156 km
OF SIDEWALKS

37
PLAYGROUNDS

1,348
WATER HYDRANTS

341
BENCHES

72,456
LOCAL TRANSIT RIDERS IN 2025

STRATEGY, PLANNING, & PRIORITY SETTING



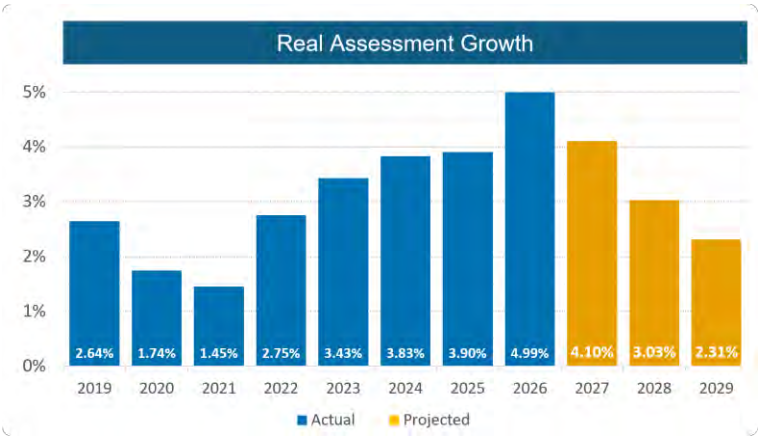
Statistical & Economic Indicators

Administration uses projections, economic indicators, and performance measures (which can be found in the City Structure & Functions section for each department) to guide planning, budgeting, and service delivery. This information enables the City to improve decision making, continuously improve programs and services, and enhance transparency.

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 4.10 per cent in 2027, 3.03 per cent in 2028, and 2.31 per cent in 2029. This has an impact on the revenue the City collects.



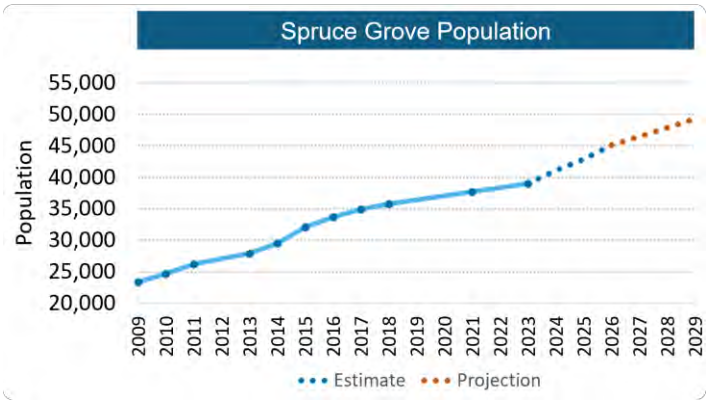
Assumptions for growth in 2027 were based on the understanding of the economic and fiscal landscape as of summer 2026. Factors considered when assessing growth include recent development, planned development, and market impacts (e.g., interest rates).

If the actual economic activity differs from what is expected, many of the key revenue and expense projections may be affected.

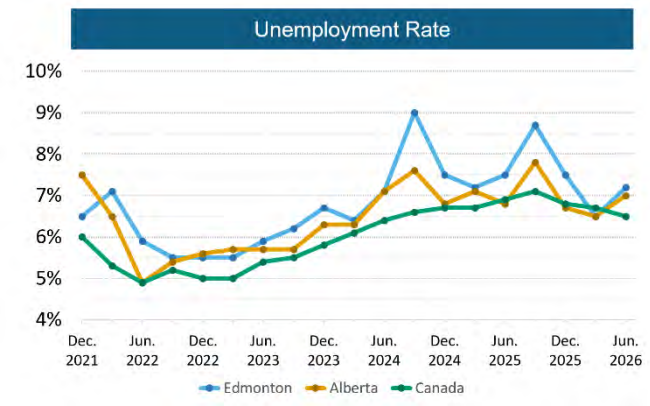
Any revenue realized from growth above and beyond what is predicted for 2027 will be used to offset ongoing cost pressures or allocated to internally restricted reserves.

Population Growth

The city's population has nearly doubled over the past 15 years and continues to grow. Current estimates place Spruce Grove's population at 45,081 residents, with projections suggesting it could reach 50,000 residents by 2030. Over the past five years, the city has experienced an average annual population growth rate of approximately 3.7 per cent.



Labour Force Trends



The City considers labour force trends in its planning process as an economic indicator. The Edmonton region's unemployment rate rose to 7.2 per cent in June, an increase of 0.7 percentage points from March. Alberta's unemployment rate increased to 7.0 per cent from 6.5 per cent over the same period, despite continued employment growth. The unemployment rate across Canada fell to 6.5 per cent in June, down from 6.7 per cent in March.

The Edmonton region's participation rate declined slightly to 68.8 per cent in June, down 0.3 percentage points from March. Alberta's participation rate rose to 69.5 per cent, an increase of 0.6 percentage points over the same period. The participation rate across Canada increased slightly to 65.0 per cent in June, up 0.1 percentage points from March. Participation rate measures the total labour force (comprised of those who are employed and unemployed) relative to the size of the working-age population.

Inflation

To maintain consistent program and service delivery, the City of Spruce Grove considers inflationary pressures when budgeting and planning as inflation can impact operating and capital expenses. Multiple factors are considered to understand inflationary pressures more holistically. Key inflationary reporting, such as those identified below, offer a well-rounded perspective and help to inform a fiscally responsible budget.

One of the factors considered is the Municipal Price Index (MPI) developed by the City of Edmonton. MPI estimates the inflation rate of the goods and services commonly utilized by municipalities. While the MPI offers a municipal context for inflation, it is calculated based on the City of Edmonton's scope. MPI provides a view into the inflationary impacts on a municipal government; however, it may not be directly comparable to the City of Spruce Grove's context and is therefore considered along with other inflationary factors.



The MPI for 2025 was estimated at 2.14 per cent while the MPI for 2026 is forecasted to be 3.05 per cent. For 2027,

the MPI is forecasted to be 1.91 per cent. The City of Edmonton MPI is updated on an annual basis, typically during the first half of the year.

Other factors considered are the Consumer Price Index (CPI) and inflation forecasts. The CPI represents the change in prices experienced by consumers and is widely used as an indicator of the rate of inflation.

Canada's CPI rose 3.0 per cent year-over-year in August. In Alberta, consumer prices were up 3.8 per cent year-over-year—faster than the national average. The recent escalation of the trade war with the United States, will likely put upward pressure on inflation. ATB Economics estimates that "the counter-tariffs will raise inflation by 0.2-0.3 percentage points."[1]

Being aware of inflation rates and their impact on municipal government and consumer spending helps to inform the City's budgeting processes and is one of many factors considered when developing the operating and capital budgets.

Non-Residential Real Estate Market Statistics

Commercial and Industrial Vacancy

Commercial and industrial vacancy rates are an important indicator of the health of the local economy. Low vacancy rates in these sectors are a strong positive factor for investors because they indicate a favourable economic climate.

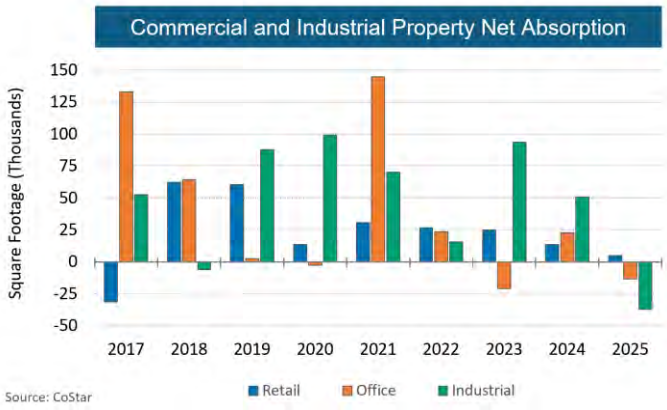


The vacancy rate in the total retail sector dropped to 1 per cent in June, largely attributed to the small retail sector vacancy rate dropping from 3.3 per cent in March to 2.3 per cent in June. The total retail sector vacancy rate is now at a historical low.

The vacancy rate in the office sector decreased to 5.3 per cent from 7.1 per cent in March. The vacancy rate in the industrial sector decreased slightly to 1.4 per cent and continues to remain near historical lows.

[1] ATB Economics. (2026, September 8). Back and forth: Canadian counter-tariffs in effect. ATB Financial. https://www.atb.com/company/insights/the-twenty-four/canadian-counter-tariffs-take-effect-september-8-2026/

Commercial and Industrial Property Net Absorption



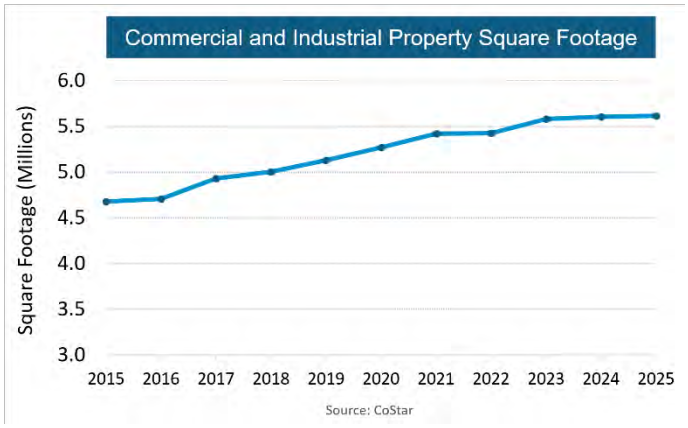
Measuring commercial and industrial net absorption provides insight into demand for real estate space and can be used to forecast demand and supply trends. Commercial and industrial net absorption is the rate at which rentable space is leased up over a period of time. It accounts for new construction, demolition, and changes in vacancy. It is measured by taking the total space leased or occupied and subtracting the total space vacated over a specific period.

In 2025, the net absorption in the retail sector was 4,982 square feet. The net absorption in the office sector was −13,601 square feet. The net absorption in the industrial sector was −37,278 square feet. Positive net absorption is when more space was leased than became available which indicates the demand was stronger than the supply for that period. Negative net absorption is when more space was vacated than leased indicating a decline in demand for that period.

Commercial and Industrial Property Square Footage

Estimating the size of the commercial and industrial real estate market demonstrates the trend in growth in the sector and reflects broader economic activity.

The data helps the City forecast growth and guide future zoning, transportation, and utility needs.



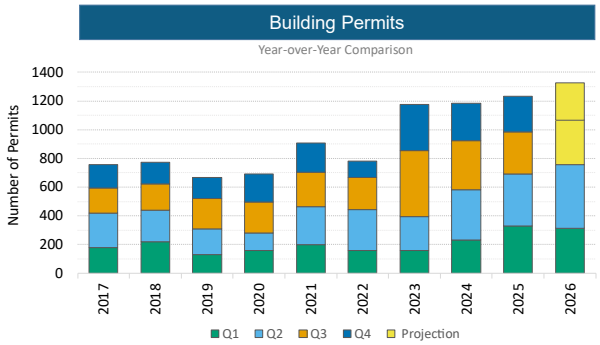
It is estimated that in 2025, the total commercial and industrial property square footage was 5.6 million. This represents an average annual growth rate of 1.8% over a 10-year period.

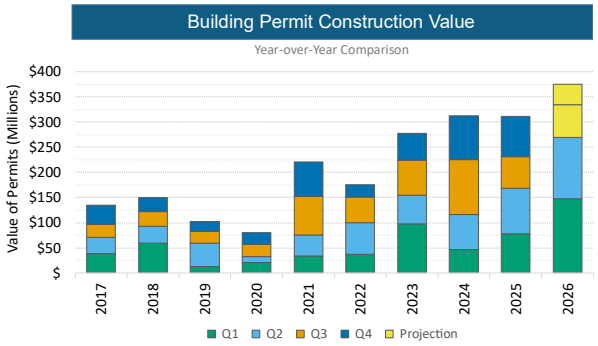
Development Activity

Building permit activity is an important indicator of the future growth of the community, helping to guide planning, budgeting and service delivery. The value of permits represents the estimated construction value of issued building permits.

Building permit activity remains very strong through 2026. It is projected that in 2026, the number of approved building permits will exceed 1,300 permits, surpassing the previous record of 1,232 permits set in 2025.

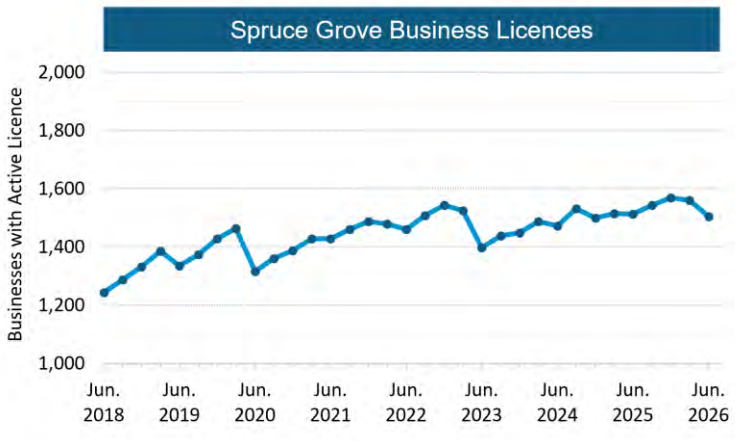
It is projected that the construction value of permits in 2026 will be $375 million, surpassing last year's record of $311 million.





Business Licences

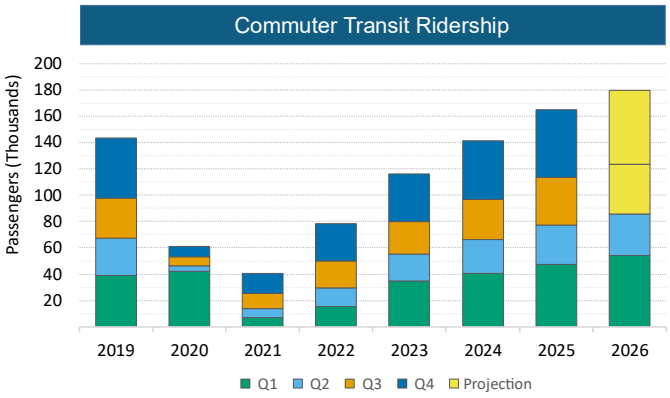
Monitoring business licence activity provides insight on the overall economic health and growth of the city. The total number of businesses with an active resident business licence at the end of each quarter is measured. This includes contractors, home occupations, and non-profit organizations and excludes temporary businesses and mobile vendors.



The number of businesses with an active business licence was 1,505 as of June 30, 2026, representing a 4 per cent decrease from last year.

Transit Ridership

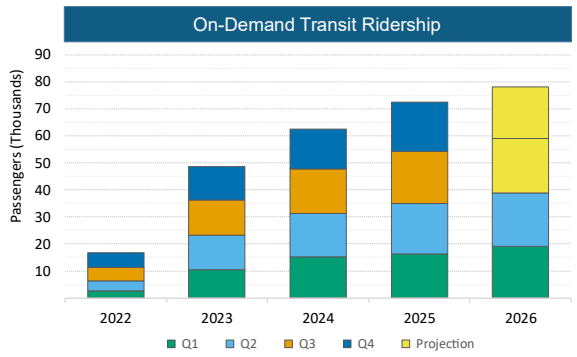
Measuring transit ridership provides insight on the relative demand for public transportation. The data represents the total number of passengers using the on-demand and commuter transit services and the average daily ridership on the on-demand service.

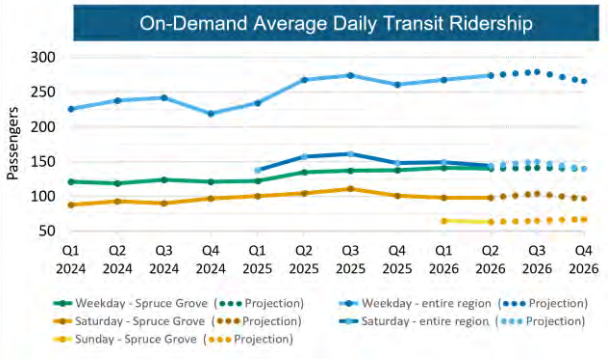


It is projected that ridership on the commuter service could reach 180,000 passengers in 2026, representing an increase of 9 per cent when compared to 2025.

Ridership on the on-demand service is projected to reach 78,000 passengers in 2026, an increase of 8 per cent when compared to 2025. Within the entire region, the average daily ridership per weekday for 2026 is projected to be 272 passengers and for Saturday service, it is projected to be 146 passengers.

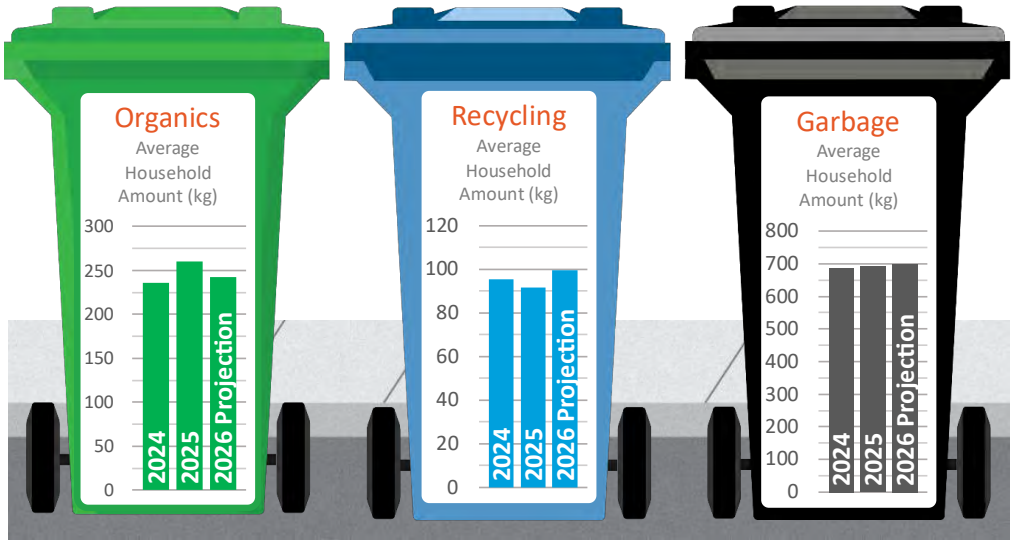
Within Spruce Grove, the average daily ridership per weekday for 2026 is projected to be 141 passengers and for Saturday service, it is projected to be 99 passengers. Sunday service for Spruce Grove was launched in February 2026 with an average of 63 passengers each Sunday.





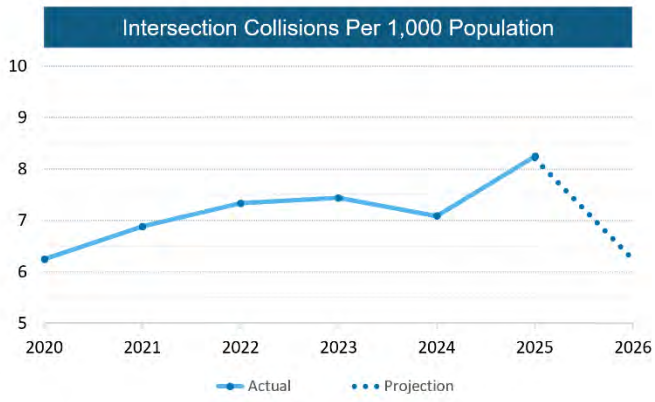
Curbside Waste Collection

Measuring the average amount of household curbside waste collected helps to determine the consumption patterns and the effectiveness of waste reduction and diversion campaigns. The charts below represent the year-over-year comparison of the average household curbside solid waste collected in kilograms (kg) for each of the three streams. It is projected that in 2026, on average, the City will collect 243 kg of organics, 100 kg of recycling, and 699 kg of garbage from each household.



Intersection Collisions

The City is committed to traffic safety and creating safe and accessible roads for all residents. The City's approach to traffic safety combines engineering design, enforcement, and education. The City uses collision data to identify high-risk intersections and implement targeted safety measures.



The data represents the number of intersection collisions on roadways within the city of Spruce Grove per 1,000 people. The data is based on collisions reported by Alberta Transportation and Economic Corridors. In 2025, the rate of intersection collisions was 8.2 per 1,000 people. In 2026, it is projected to be 6.2.

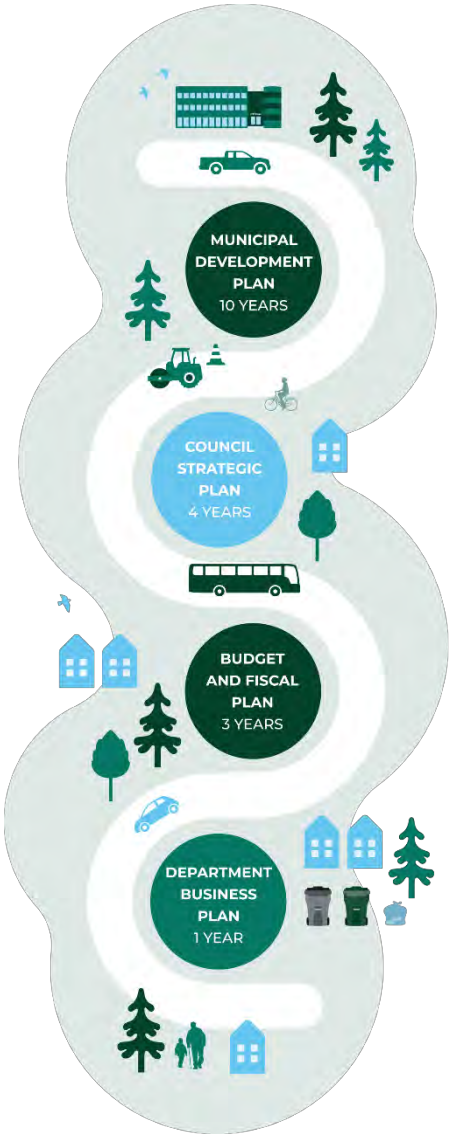
Strategic & Corporate Planning

The City translates strategic priorities into corporate planning through a connected set of plans; each built for a different timeframe. Many of these plans trace back to the same source, what Council has heard directly from residents, and each level connects to the one above and below it. The section below outlines how those plans fit together.

Municipal Development Plan (10 years): The Municipal Development Plan is a comprehensive, community-informed plan that provides the framework for how Spruce Grove grows over the next 20 to 30 years. It is updated every 10 years, most recently in 2024, and provides broad guidance to all City departments as the foundation the rest of the planning hierarchy builds on.

Council's Strategic Plan (4 years): The Strategic Plan guides Administration's work and sets the City's priorities for the four years of the plan. Some goals and actions are immediate and short term, while others are longer term and will contribute to the outcomes of future Councils. Every goal or action that requires further investment is considered and assessed through the City's budget and fiscal planning process. The 2026-2029 Strategic Plan was approved by Council on June 22, 2026.

Budget and Fiscal Plan (3 years): The Budget and Fiscal Plan connects the themes, goals and actions of Council's Strategic Plan to the resources required to deliver them, alongside the City's ongoing operational programs and services. A three-year view of the budget is included to create a line of sight to the City's long-term fiscal strategies, though Council formally approves only the first year of the plan each cycle; the second and third years are provided for information and context. This approach sets direction for the future while enabling both short and long-term planning.



Department Business Plans (1 year): Informed by the Strategic Plan and the Budget and Fiscal Plan, department business plans define departmental goals for a given year, detailing the work that will support and inform program and service delivery.
Together, this hierarchy enables the City to effectively plan for the future of the community and deliver on its programs and services, with every level connecting back to the priorities Council has set.

Growing Strong

The City of SPRUCE GROVE

2026-2029 City of Spruce Grove

Strategic Plan

This plan keeps Spruce Grove safe, connected, and thriving through 2029, laying the groundwork for future Councils to build on. It focuses on four areas where Council has chosen to drive progress, while essential day-to-day City services continue.





Building Community

Supporting places and spaces where people feel at home, stay active, and feel proud to belong, including:

- Community Safety Strategy
- New aquatics facility and a renewed Horizon Stage
- Community design that is thoughtful and functional

Communications Excellence

Promoting clear, timely information that builds trust and keeps residents informed, including:

- Easier-to-use communication tools, channels, and a new website
- Enhancing communications capacity
- Implementing our new brand



Economic Opportunity

Balancing growth that supports more local jobs, more business growth, and a stronger City Centre, including:

- Ongoing City Centre revitalisation
- Balanced economic growth
- Long-Term Transit Strategy

Strategic Partnerships

Building relationships to collaborate and advocate for community wellbeing and growth, including:

- New agreements with our regional neighbours
- Supports for a resilient and inclusive community
- City's First Advocacy Plan













Council is committed to Spruce Grove as a place people are proud to call home — a vibrant, active city rooted in community and full of opportunity.

See the full plan at **sprucegrove.org/StrategicPlan**

Council's Strategic Plan

A Strategic Plan is Council's roadmap for the current term of office. It sets the priorities and direction that guide City Administration in their day-to-day work and longer-term planning. It is the highest level of Council's decision-making, sitting above the Budget and Fiscal Plan, internal corporate plans and department business plans, all of which flow from and connect back to it. Some actions in the plan are immediate; others lay the groundwork for future generations. The 2026 – 2029 City of Spruce Grove Strategic Plan is a living document, reviewed annually to ensure it stays relevant as our community evolves.

Much of what this plan sets out to achieve depends on relationships beyond City Hall. Through the Tri-Municipal Region alongside Stony Plain and Parkland County, and as a member of the Mid-Sized Cities Mayors Caucus, Spruce Grove works with neighbouring municipalities to advocate for shared priorities and plan for growth that no single municipality manages well on its own. Mayor and Council, along with Administration, also regularly attend regional and national conventions, including Alberta Municipalities and the Federation of Canadian Municipalities, to advocate directly for Spruce Grove's priorities to other levels of government. That collaborative approach runs through each of the four themes below.

Building Community

This theme brings together the everyday spaces and connections that help residents belong. It covers safe, accessible neighbourhoods, thoughtful community design, and the parks, recreation and cultural amenities Spruce Grove is known for. It also includes practical supports for vulnerable residents and a dedicated Community Safety Strategy that responds directly to concerns residents have raised, like traffic and neighbourhood noise.

Communications Excellence

This theme builds the systems, skills and tools the City needs to communicate clearly and consistently, from front-line service interactions to major project updates. It includes telling Spruce Grove's story with more intention, guided by the City's new brand. It also means making information easier to find, through an optimized website and a more proactive, coordinated approach to sharing what the City is doing and why.

Economic Opportunity

This theme grows local jobs and business opportunities alongside Spruce Grove's population. It includes expanding serviced industrial land and strengthening City Centre as a recognizable, active hub. It also supports early-stage businesses and a new Tourism Strategy, while a long-term Transit Strategy ensures mobility keeps pace with a growing economy.

Strategic Partnerships

This theme recognizes that many of Spruce Grove's biggest opportunities require working with others. It includes the City's first formal Advocacy Plan and new agreements with regional neighbours. It also means strengthening relationships with community groups such as seniors, youth and urban Indigenous communities, including the City's ongoing response to the Truth and Reconciliation Commission's Calls to Action.

Continuing Priorities

Our approach as a City is to identify emerging priorities from the community, while also continuing progress on previous priorities. Once a plan is completed, we keep these foundational priorities as our operational foundation. Council and Administration remain committed to advancing important work initiated through the previous 2022-2025 Strategic Plan, including:

- Environmental sustainability
- Fiscal stewardship
- Customer service excellence
- Development and implementation of the Municipal Development Plan

Each year, this Budget and Fiscal Plan supports the Strategic Plan actions requiring new investments. Annual updates developed with Council will be shared with the public throughout the plan's lifecycle, with a final report on the full Plan implementation scheduled for the end of 2029.

Building the Budget & Fiscal Plan

The Budget & Fiscal Plan outlines the resources required to deliver programs and services, provide funding to the community, and implement Council's vision for the City of Spruce Grove as described in the 2026-2029 Strategic Plan. From building roads and maintaining parks, to hosting events and planning for new growth, the City is responsible for managing a wide portfolio of local programs, services and other amenities which are all reflected in the Budget & Fiscal Plan.

The Budget & Fiscal Planning process is detailed below.

Budget & Fiscal Planning Process	
January-May	Supporting materials for the Budget & Fiscal Planning process are developed.
May	Budget & Fiscal Planning process is initiated.
May-June	Base budget changes, business cases and capital profiles are developed by departments.
July-September	The Corporate Leadership Team reviews and prioritizes base budget changes, business cases and capital profiles.
July-September	The draft budget is prepared. Financial analysis of the draft budget is conducted, and business cases and capital profiles are refined. The Corporate Leadership Team reviews and revises the draft budget.
September-October	The Budget & Fiscal Plan, budget highlights and associated materials are developed in preparation for the November Governance and Priorities Committee budget deliberations meeting.
November	The Budget & Fiscal Plan is presented to the Governance and Priorities Committee for budget deliberations. Recommendations from the Committee on changes to the Budget & Fiscal Plan are incorporated, and the Budget & Fiscal Plan is finalized.
December	The finalized Budget & Fiscal Plan is presented to Council for approval.
Spring 2027	Spring budget adjustment, which reflects final changes to ongoing operating revenue and expense budgets prior to setting the property tax rate for 2027, is conducted.

Engaging the Public

The most direct opportunity for the public to share their thoughts on budgetary items comes each November when the proposed Budget and Fiscal Plan is presented to Council over a series of Governance and Priorities Committee meetings. This is where residents can ask questions about specific decisions directly, either registering in advance to attend in person or submitting a question by email to be asked on their behalf. Every question receives a response, whether live at the meeting or researched further by Administration afterward, and Council's own deliberations, shaped by what it hears, determine the plan before it is finalized.

This process is just one of several opportunities' residents have to shape the City's direction. The priorities this budget funds were shaped through the community input that built the 2026-2029 Strategic Plan itself, from the 2025 municipal election, and the spring 2026 community survey that helped refine the plan. Future opportunities exist now that the Strategic Plan is in action, with Council reviewing the entire plan each January. Residents are also welcome to attend Council meetings which are open to the public and livestreamed. In addition, the Civic Grant Program gives residents and community groups a direct role in deciding which local initiatives receive City Funding.

2026-2029 Strategic Plan Alignment

This section connects Council's 2026-2029 Strategic Plan directly to the resources in this budget. Delivering on these priorities rarely comes from one source alone. Some goals are funded through new, dedicated business cases, built specifically to advance an action in the plan. A meaningful portion of the Strategic Plan is also delivered through the City's existing operational budgets, staff, expertise and relationships already in place and simply pointed toward these priorities, alongside continued investment in scaling City services to keep pace with Spruce Grove's rapid population growth.

Building Community

Council is abundantly clear that Building Community is a significant priority for this term. Much of that work continues directly from the previous Strategic Plan: the comprehensive update to the Land Use Bylaw is now in its second year, along with the broader planning work that stems from the Municipal Development Plan. Safety came through strongly in what Council heard from residents, and this budget supports that goal with a Permanent Bylaw Parks Program, two additional Peace Officers being added in 2029, and a Community Safety Strategy underway to bring a more coordinated approach to education, prevention and enforcement. As Spruce Grove continues to grow, this budget also invests in taking care of what the City already has, additional parks and maintenance crew capacity, and continued Emergency Subsidy Funding to support vulnerable residents. Community celebration gets dedicated investment too, with new funding to launch Celebrate Spruce Grove, recognizing the residents, volunteers and organizations that make this city what it is. Beyond these new investments, existing staff continue the day-to-day work that carries this theme forward.

Communications Excellence

Communications Excellence is a clear area of focus for Council, built directly on residents' desire to understand what the City is doing and why. This budget begins building that capacity, with a new Strategic Communications Plan and a companion Internal Communications Strategy to support communicating clearly and consistently across departments. The City has invested in this theme recently by adding a Communications Advisor dedicated to supporting Mayor and Council. This budget plans for expanding communications resources in the future years of the four-year Strategic Plan. While this theme is still early in its development, existing Corporate Communications staff are laying much of the groundwork within their current roles.

Economic Opportunity

Economic Opportunity continues Spruce Grove's push to grow as a place to work and invest, not just live. City Centre remains a focus, with the Storefront Improvement Program extending into its third year to encourage businesses to invest in the heart of the city. A new Tourism Development and Attraction Program begins this year, aimed at bringing more visitors, and

more business, to Spruce Grove. Transit also plays a role here with a proposed long-term Transit Strategy, along with a Transit Facility Pre Design Study planning for the system's future, alongside continued investment in commuter transit capacity to keep pace with ridership demand. Much of the foundational economic development work, business attraction, industrial land planning and partnership building, continues to be delivered through existing Economic Development staff capacity.

Strategic Partnerships

Strategic Partnerships is the theme most reliant on the City's existing relationships and staff capacity rather than new investment. The Civic Grant Program continues to support community organizations that deliver programs and services alongside the City. The work ahead on this theme in already underway with the City's first formal Advocacy Plan complete, strengthened Intermunicipal Collaboration Framework (ICF) agreements with Parkland County and Stony Plain are on the horizon, and deepened engagement with seniors, youth, and urban Indigenous communities is being delivered primarily through existing staff and relationships rather than a dedicated business case. This reflects a theme built on collaboration and relationships.

Continuing Priorities

Council and Administration remain committed to advancing important work initiated through the previous 2022-2025 Strategic Plan, including:

Environmental Sustainability

This priority continues through longer-term planning already underway. Council received a Phase 1 update on the City's Climate Change Implementation Plan in June 2026 where work carried forward largely through existing staff capacity rather than new investment in this budget. The community has also demonstrated a desire to invest in residential energy efficiency upgrades through the Clean Energy Improvement Program (CEIP), with both application intakes exceeding capacity shortly after opening. This ongoing work keeps building momentum on Spruce Grove's environmental commitments in the years ahead.

Fiscal Stewardship

This budget proposes continued investment in the systems and people that keep City finances, assets and data accurate and well managed, including Facility Asset Condition Assessments and a Facilities Lifecycle Specialist to plan ahead for asset repair and replacement, a Data Analyst and Records and Information Management Officer to strengthen how the City manages information, an Access and Privacy Advisor to meet the City's legislated obligations, and the Microsoft 365 Modernization project, which improves the tools staff use to manage City business day to day.

Customer Service Excellence

An organization-wide customer service review is requested for 2028 to evaluate how residents interact with the City and identify where that experience can improve, supported by continued investment in staff leadership development and succession planning.

Development and Implementation of the Municipal Development Plan

Work continues to translate the Municipal Development Plan into action, including the second year of the comprehensive Land Use Bylaw update, a Housing Needs Assessment to guide future housing policy, and a concept plan for the former Good Samaritan building at 415 King Street, a property the City has acquired and is now assessing for future municipal use.

Corporate Budgeting



Corporate Budgeting

Detailed information regarding the municipal operating and capital budgets can be found in the Budget 2027 section.

Municipal Fiscal Strategies

Three-Year Tax Strategy

Throughout the budget and fiscal planning process, Council and Administration carefully consider how decisions made today will impact the future. The Budget and Fiscal Plan is designed to recognize and smooth the impact of future costs on taxpayers, providing greater certainty and predictability for residents. The three-year tax strategy supports a consistent approach to budgeting, enabling Administration to better plan for growth and future investments in the City. This approach helps maintain long-term financial sustainability while supporting the needs of a growing city and preserving financial capacity for future generations.

As outlined in the tax rate breakdown, there are dedicated tax streams for future net new and lifecycle capital requirements. The municipal property tax increase for 2027 is 3.90% and includes:

General Tax	Asset Lifecycle - Dedicated
2.90 per cent increase maintaining service levels and expanding services as well as addressing added cost pressures due to inflation and supply chain issues.	**1.00 per cent increase** continuing a dedicated revenue stream for municipal asset repair, maintenance, and replacement (RMR). This funding is transferred to lifecycle reserves which are established to ensure municipal infrastructure can be maintained in the future. This increase was implemented in 2021 and is planned to continue to 2030.

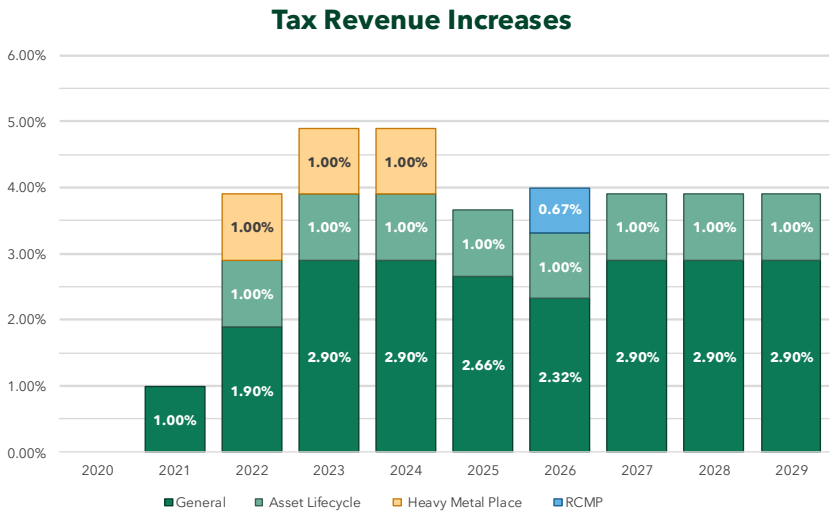
Any revenue generated from assessment growth above the projected 4.10 per cent in 2027 will be used to offset ongoing cost pressures or contribute to specific reserves.

Council approves the first year of the three-year budget, while the second and third years are provided for information and planning purposes.

Municipal tax rate increases of 3.90 per cent are planned for both 2028 and 2029. The 1.0 per cent dedicated asset lifecycle revenue stream is expected to continue through 2030 to support lifecycle costs associated with Heavy Metal Place and the TransAlta Tri-Leisure Centre, while ensuring sufficient funding is available to repair, maintain, and replace existing city assets.

The following chart illustrates the percentage of tax revenue increases over the 10-year period from 2020 to 2029.

Based on an average residential home with an assessed value of $468,400, the estimated property tax increase in 2027 is $117.27 annually, or approximately $9.77 per month.

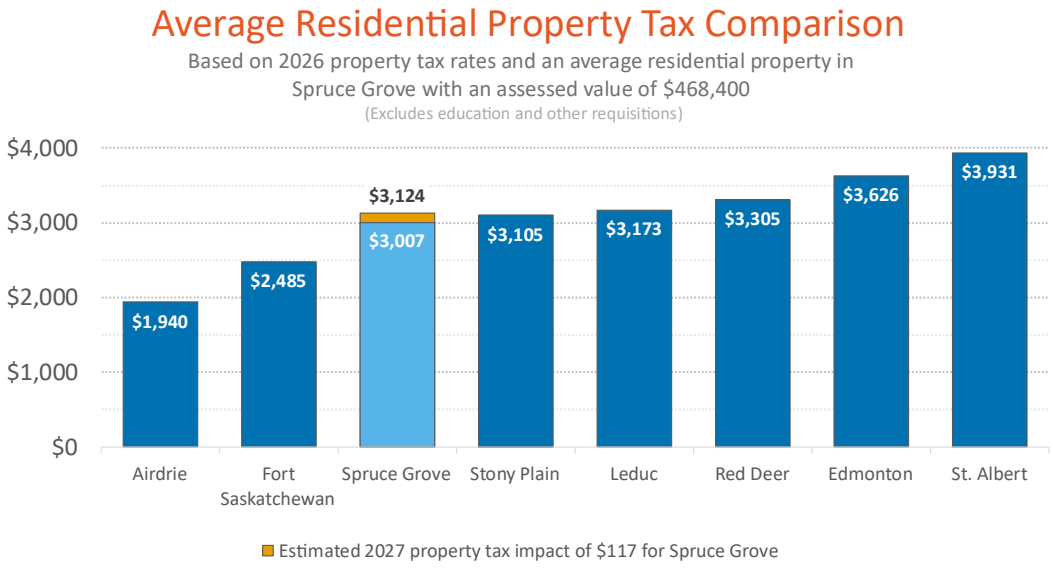


The tax increase supports the $104.959 million municipal operating budget and the $24.574 million municipal capital budget. These funds will be used to maintain existing services, support targeted service enhancements, invest in infrastructure and program delivery, and strengthen reserves to meet future needs.

Property Tax Comparison

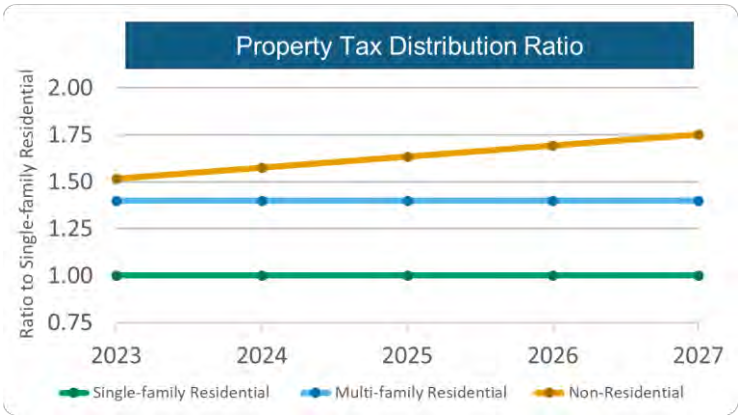
The following graph compares Spruce Grove's property taxes to those of seven comparable municipalities in Alberta based on 2026 property tax levels. It also includes Spruce Grove's estimated 2027 property tax with a 3.90 per cent increase. While these comparisons provide useful context, it is important to recognize that each municipality offers a unique mix of programs and services based on the needs of its residents and strategic priorities.

The comparison is based on a residential property with an assessed value of $468,400 and excludes education property taxes and other requisitions. Information in the chart was calculated using municipal mill rates published on the respective municipalities' websites.



Property Tax Distribution

To enhance fiscal sustainability, Council approved the Property Tax Distribution Policy in 2021. The policy gradually increases the tax rate split between single-family residential and non-residential properties over a seven-year period, from 1.380 in 2020 to 1.750 in 2027.



In 2027, non-residential properties will be taxed at a rate 1.750 times the single-family residential tax rate.

Multi-family residential properties are taxed at a rate 1.40 times the single-family residential tax rate.

Optimizing Municipal Revenue and Expenditures

Optimizing the Current Operating Budget

The City is growing, and the operating environment is becoming more complex. Administration has made changes to its operations to optimize the use of existing resources while maintaining service levels and advancing Council's vision as outlined in the 2026-2029 Strategic Plan.

Administration pursues grant funding and other revenue opportunities to reduce reliance on property tax revenue and help fund municipal services.

One-Time Funding Requirements

Introduced in 2021, Administration utilizes available operating project reserves from previous years to fund one-time requirements. This approach is continued in Budget 2027 to ensure one-time business cases are not built into the ongoing funding requirements, which would place additional pressure on the tax rate.

Municipal Reserve Funds

Financial reserves are a key tool in maintaining the City's financial health. They help support future capital investments, the replacement and rehabilitation of City assets, and provide flexibility to respond to unexpected events and changing needs. By setting aside funds over time, the City can reduce reliance on debt, help stabilize taxation, and ensure critical infrastructure can be maintained and replaced in a timely and sustainable manner.

Municipal financial reserves are not a measure of wealth, but rather a long-term planning tool. The *Municipal Government Act* does not permit municipalities to adopt deficit budgets; as a result, reserves allow municipalities to save money for major infrastructure projects while smoothing the tax impact on taxpayers over time. Although municipalities can finance capital projects through debt, the amount of debt municipalities may incur is limited, and rising interest costs place an additional burden on taxpayers.

To support long-term financial sustainability, the City has established reserves to fund the acquisition, replacement, and rehabilitation of municipal infrastructure and assets. Council approved the Reserves and Accumulated Surplus Policy in 2021 which allows for the establishment or elimination of reserves. Administration updated the policy in August 2025; the updated policy is published on the City's website.

Long-term Debt

Debt financing has been used to fund a portion of the City's capital projects. The City maintains debt at levels that support long-term financial sustainability while preserving flexibility in providing programs and services. In years when funding from grants and other sources is not sufficient to fund the acquisition, replacement, or rehabilitation of assets, debt may be used to fund capital expenditures. More information on the City's debt financing and debt limits is included in the Capital Budget section.

Municipal Capital Budget

The municipal capital budget includes investments in infrastructure and capital assets. Capital projects are prioritized and incorporated into a 10-year capital plan, which services as a long-term planning tool aligned with Council's strategic priorities and helps identify future capital requirements.

Capital investments are defined by the following categories:

1. New capital assets: New capital initiatives that align with Council's strategic priorities and support future growth demands, including community facilities, engineering structures, parks, open spaces, and other infrastructure.
2. Repair, maintenance, and replacement (RMR) of existing capital assets: Lifecycle-based investments that support the repair, maintenance, and replacement of existing assets based on asset condition, remaining useful life, and organizational priorities.

Utility Fiscal Strategy

Utility services are organized into four service areas: water, sanitary sewer, stormwater, and solid waste. The City's utility services operate on a self-funded model, with rates set to recover the cost of providing services and supporting future infrastructure requirements.

Detailed information regarding the utility operating and capital budgets can be found in the Budget 2027 section.

Providing Utility Services

Utility Charges

The cost of operations and capital investments for water, sanitary sewer, stormwater, and solid waste systems is recovered through utility charges paid by users. Separate utility rates are charged to customers for water, sanitary sewer, stormwater, and solid waste services. Utility revenue increases with the rise in rates, growth in the number of customers, and with increased consumption.

Utility Rate Updates

Utility rates are reviewed periodically to ensure sufficient revenue is generated to support the delivery of utility services, maintain infrastructure, and fund future capital requirements. This approach ensures utility services remain financially sustainable and are funded through an equitable user-pay model, where costs are borne by those who use the services.

In the summer of 2026, the City of Spruce Grove conducted a utility rate review to update the City's utility rates for its water, sanitary sewer, stormwater, and solid waste utility services. The rates from that review are reflected in this Budget and Fiscal Plan.

Water Utility

Administration is proposing that the Water rate be increased to $5.24 per m^3 in the 2027 budget to help fund increasing costs of service delivery. The Water rate is anticipated to increase slightly in 2028 and 2029.

Solid Waste Utility

Administration is proposing that the monthly Solid Waste rate for 120L and 240L carts remain unchanged at $18.45 and $21.70 respectively, as part of the 2027 budget. Both rates are projected to be held steady into 2028.

Stormwater Utility

Administration is proposing an increase in Stormwater rates for 2027, setting monthly charges at $22.09 for Small Customers and $88.37 for Large Customers. The rate for Small and Large Customers is projected to increase slightly until 2031, after which they are anticipated to be held steady. The increase in rates is in response to the increased cost of capital requirements related to the stormwater utility.

Sanitary Sewer Utility

The City procures Sanitary Sewer services from Arrow Utilities. The associated cost of procuring Sanitary Sewer services is reflected in the rates charged to ratepayers.

In 2027, Arrow Utilities will increase its rates by $0.10 per m^3. In response to the increasing Arrow Utilities rates, Administration is recommending that Sanitary Sewer rates be increased to $4.24 per m^3 in 2027. This increase was projected in the 2026 Budget & Fiscal Plan.

Arrow Utilities has indicated that the rate charged to the City is anticipated to increase at least $0.10 each year for 2028 through to 2035. As a result of these expected increases, Administration is projecting that rates will increase to $4.58 per m^3 in 2028 and $4.79 per m^3 in 2029.

2027 Proposed Utility Rates

The following table provides a summary of the proposed rate changes:

Utility Services	2026 Rate	2027 Rate	Rate Changes
Water	$5.13 per m^3	$5.24 per m^3	$0.11 per m^3
Sanitary sewer	$3.99 per m^3	$4.24 per m^3	$0.25 per m^3
Stormwater			
Small customer (< 1" water service)	$21.45	$22.09	$0.64
Large customer (>= 1" water service)	$85.80	$88.37	$2.57
Solid waste			
120L cart	$18.45	$18.45	-
240L cart	$21.70	$21.70	-

Utility Reserve Funds

Similar to municipal reserve funds, utility reserves support the long-term financial stability of utility services. They help fund the repair, maintenance, and replacement of utility assets while smoothing the financial impacts of major utility capital projects. Asset management plans, together with the Utility Rate Model, are used to determine the utility rates required to maintain appropriate reserve balances and support future infrastructure needs.

Long-term Utility Debt

Debt may be used to fund capital expenditures in years when the respective utility reserves are not sufficient. Future utility rates will generate funds to pay the principal repayment and interest on this debt. New debt has been included in the Capital Budget section of the Budget and Fiscal Plan and the impact of new debt on the City's debt limit has been incorporated into the financial projections contained within this plan.

Utility Capital Budget

The utility capital budget includes investments in water, sanitary sewer, stormwater, and solid waste infrastructure. Capital projects are prioritized through long-term planning and asset management practices to support reliable service delivery and future growth.

Capital investments are defined by the following categories:

3. New capital assets: New capital initiatives that align with Council's strategic priorities and support future growth demands through investments in water, sanitary sewer, stormwater, and solid waste infrastructure.

4. Repair, maintenance, and replacement (RMR) of existing capital assets: Lifecycle-based investments that support the repair, maintenance, and replacement of existing assets based on asset condition, remaining useful life, and organizational priorities.

Developer Fiscal Strategy

As the City continues to grow, new development creates demand for infrastructure and services to support residential, commercial, and industrial growth. To help ensure that growth pays for growth, the City collects developer contributions and levies to fund infrastructure required to service new areas.

Developer-funded infrastructure may include transportation networks, water systems, sanitary sewer systems, recreation facilities, and library facilities. This approach helps reduce the financial burden on existing taxpayers while ensuring infrastructure is available to support future growth.

Detailed information regarding the developer operating and capital budgets can be found in the Budget 2027 section.

Funding Growth

Developer Revenues

Revenues in the Developer budget are primarily comprised of contributions and levies collected through development agreements.

Developer contributions and levies are used to fund growth-related infrastructure and repay debt incurred to construct development infrastructure in advance of growth. Revenue generated in excess of annual debt funding requirements is transferred to developer reserves and used to support future development-related infrastructure investments.

Developer Reserves

Developer reserves are established to manage timing differences between infrastructure construction and the collection of developer contributions and levies. Reserve balances provide financial flexibility and may be used to fund growth-related capital projects or offset debt servicing costs in years when developer revenues are insufficient.

Developer Debt

The City has historically utilized debt to fund growth-related infrastructure required to support development. Debt allows critical infrastructure to be constructed in advance of development so that new growth can occur in a timely manner.

Debt servicing costs associated with developer-funded infrastructure are recovered through the collection of future developer contributions and levies. Where annual developer revenues are insufficient to meet debt servicing requirements, developer reserve funds may be utilized.

Developer Capital Budget

The Developer capital budget includes investments in infrastructure required to support residential, commercial, and industrial growth within the City. Capital projects are prioritized and coordinated with anticipated development activity and long-term growth plans.

The Developer capital budget includes only new capital investments required to support growth, including transportation networks, water systems, sanitary sewer systems, recreation facilities, and library facilities.

Additional details regarding the developer fiscal strategy and capital budget are included in the Budget 2027 section.

Overall Budget and Fiscal Plan Impact to Ratepayers

The following table summarizes the estimated average monthly impact of the proposed tax rate and user fee changes for a typical residential household in Spruce Grove, based on an assessed value of $468,400*:

Residential Rate Changes	Monthly Impact
Residential Property Taxes	
Residential taxes – 2.90%	
General tax increase	$7.27
Residential taxes – 1.00%	
Continuation of a dedicated tax increase to fund the repair, maintenance and replacement of existing infrastructure, vehicles and equipment	$2.51
Total Average Monthly Impact of Residential Property Tax increase	**$9.77**
Utility Rates	
Water	
Increase of $0.11 per m^3, based on monthly consumption of 14 cubic metres of water	$1.54
Sanitary Sewer	
Increase of $0.25 per m^3 of water ($0.10 increase due to ARROW Utilities increase for cost of sanitary sewer treatment, and $0.15 planned increase), based on monthly consumption of 14 cubic metres of water	$3.50
Stormwater	
Small Customer - increase to $22.09 per month. A small customer is defined as a customer with a water meter that has a diameter under one inch	$0.64
Solid Waste	
No increase	-
Total Average Monthly Impact of Utility Rate changes	**$5.68**

** Average assessment value of residential property in Spruce Grove.*

The following table summarizes the estimated monthly impact on non-residential customers, based on a property assessment of $1,000,000**. The impact of monthly utility costs and franchise fees (natural gas and electricity) is directly related to individual consumption levels and, as such, is not represented in this table:

Non-Residential Rate Changes	Monthly Impact
Non-Residential Property Taxes	
Non-Residential taxes – 2.90%	
General tax increase	$27.15
Non-Residential taxes – 1.00%	
Continuation of a dedicated tax increase to fund the repair, maintenance and replacement of existing infrastructure, vehicles and equipment	$9.36
Non-Residential taxes – Tax Rate Split Shift	
Based on a property tax split shift of 0.058 (final year)	$31.03
Total Average Monthly Impact of Non-Residential Property Tax increase	**$67.54**
Utility Rates	
Stormwater	
Increase to $88.37 per month for large customers. A large customer is defined as a customer with a water meter that has a diameter over one inch.	$2.57

***Non-residential property assessments vary significantly; therefore, an average assessment would not be representative of a typical non-residential property.*

Budget 2027



Budget 2027

As a municipal government, the City of Spruce Grove is responsible for the infrastructure, programs, and services that directly impact the daily lives of City residents. Budget 2027 outlines the resources required to deliver these services and presents Business Cases requiring either ongoing funding from the tax base or one-time funding from reserves. Capital Profiles identifying the costs related to capital projects and programs are also included. Business Cases are presented in Appendix A, Capital Profiles are presented in Appendix B, and Business Cases that are unfunded in the Proposed Budget & Fiscal Plan are presented in Appendix C.

The main objective of Budget 2027 is to clearly explain the financial information underlying the Budget & Fiscal Plan and to provide Council with a transparent basis for reviewing and approving the budget. The information presented is intended to enhance residents' understanding of the City's financial position and the results of operations, while demonstrating accountability for the resources entrusted to the City.

Budget 2027 and future forecasts are intended to provide a long-term perspective on the City's financial plans. While three years of operating financial information and ten years of capital financial information are presented, readers should be aware that long-term forecasts may change significantly over time. In addition, pursuant to the *Municipal Government Act*, Council is required to formally approve, by motion, only the first year of the operating and capital budgets included in the Budget & Fiscal Plan. Future years are provided for information and planning purposes.

A fiscally sustainable budget has the following characteristics:

- The municipal operating budget includes transfers to reserves that adequately fund asset lifecycle costs.
- The capital budget is balanced, meaning funding sources have been identified for all expenditures and lifecycle costs are funded from reserves.
- The municipal budget does not subsidize the utility or developer budgets.
- The utility operating budget is self-funded through utility rates.

Budget 2027 has been prepared using the following principles:

- The City utilizes reserves for one-time costs to minimize the impact on the municipal tax base.
- The municipal operating budget includes a dedicated transfer to lifecycle reserves approved by Council.
- The municipal capital budget maximizes the use of available grant and reserve funding, while appropriately managing the use of debt.
- The proposed utility rates ensure that the utility budget is self-funded.
- The City has funded certain developer projects in advance of development through debt financing. Amounts owing to the City will be repaid through future developer levies.

The operating and capital budgets are presented by entity: Municipal, Utility and Developer.

Fund Balances

The City uses fund accounting as the basis for budgeting, reclassifying, and reporting on all financial transactions. The fund accounting principle is self-balancing of revenues and expenses within each accounting entity, as defined by legal, contractual, or voluntary agreements.

The City manages its finances through two funds, Operating and Capital, with activities tracked separately for the Municipal, Utility, and Developer entities. This structure ensures each entity remains financially self-supporting and that balanced budgets are maintained and presented independently.

- **Municipal**: Revenues must be equal to or greater than expenses each year, and typically any shortfall is managed through an increase in property taxes. Any surplus revenues are transferred to reserves.
- **Utility**: Revenues must be equal to or greater than expenses each year. Rates are set to recover operating expenses and support future capital expenditures. Surplus revenues are transferred to reserves, which are utilized as a funding source for future capital projects.
- **Developer**: New growth development projects are funded through developer levies or debt. The costs of borrowing are recovered through future developer contributions and levies.

The City uses the modified accrual method as the basis for accounting for each fund, which is consistent with the consolidated annual financial statements. Under the modified accrual basis, revenues are budgeted in the period in which they are expected to be earned and are measurable. Funds from external parties and earnings restricted by agreement or legislation are accounted for as deferred revenue until used for the purpose specified. Expenses are budgeted when they are measurable and expected to be incurred, because of receipt of goods or services and/or the creation of a legal obligation to pay. The acquisition of capital assets and the repayment of debt are considered expenditures in fund accounting for municipalities and have been reflected in the operating and capital funds.

2027 Combined Fund Balances (Municipal, Utility, Developer)

	Municipal			Utility			Developer			Total		
	Operating ($000)	Capital ($000)	Combined ($000)	Operating ($000)	Capital ($000)	Combined ($000)	Operating ($000)	Capital ($000)	Combined ($000)	Operating ($000)	Capital ($000)	Combined ($000)
REVENUES												
Property Taxes	70,433	-	70,433	-	-	-	-	-	-	70,433	-	70,433
Sales & User Fees	2,444	-	2,444	38,850	-	38,850	-	-	-	41,294	-	41,294
Franchise Fees	9,430	-	9,430	-	-	-	-	-	-	9,430	-	9,430
Government Transfers	5,143	12,198	17,341	-	-	-	-	-	-	5,143	12,198	17,341
Utility Administration Fees	3,902	-	3,902	-	-	-	-	-	-	3,902	-	3,902
Fines	525	-	525	-	-	-	-	-	-	525	-	525
Sales to Other Governments	-	-	-	-	-	-	-	-	-	-	-	-
Rentals	2,831	-	2,831	-	-	-	-	-	-	2,831	-	2,831
Licenses & Permits	3,658	-	3,658	-	-	-	-	-	-	3,658	-	3,658
Penalties	705	-	705	140	-	140	-	-	-	845	-	845
Investment Income	2,157	-	2,157	-	-	-	-	-	-	2,157	-	2,157
Other	667	-	667	803	-	803	-	-	-	1,470	-	1,470
Local Improvement Levies	-	-	-	-	-	-	-	-	-	-	-	-
Gain on Disposal of TCA	298	-	-	11	-	-	-	-	-	309	-	309
Debenture Proceeds	-	5,050	5,050	-	-	-	-	400	400	-	5,450	5,450
Cost Share Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Developer Contributions & Levies	-	-	-	-	-	-	5,058	-	5,058	5,058	-	5,058
	102,192	**17,248**	**119,143**	**39,804**	**-**	**39,793**	**5,058**	**400**	**5,458**	**147,055**	**17,648**	**164,703**
EXPENSES												
Salaries, Wages & Benefits	49,088	-	49,088	3,832	-	3,832	-	-	-	52,920	-	52,920
Contracted & General Services	19,114	-	19,114	4,482	-	4,482	-	-	-	23,596	-	23,596
Purchases from Other Governments	12,252	-	12,252	16,191	-	16,191	-	-	-	28,443	-	28,443
Utility Administration Fee	-	-	-	3,902	-	3,902	-	-	-	3,902	-	3,902
Materials, Goods, Supplies	7,245	-	7,245	906	-	906	-	-	-	8,151	-	8,151
Principal Repayment on Long Term Debt	2,699	-	2,699	727	-	727	2,075	-	2,075	5,501	-	5,501
Transfers to Government, Agencies and Other Organizations	4,694	-	4,694	-	-	-	-	-	-	4,694	-	4,694
Interest on Long Term Debt	1,860	-	1,860	590	-	590	1,472	-	1,472	3,921	-	3,921
Other	287	-	287	14	-	14	-	-	-	301	-	301
Bank Charges	306	-	306	-	-	-	-	-	-	306	-	306
Capital Expenditures	-	24,574	24,574	-	7,171	7,171	-	838	838	-	32,583	32,583
	97,545	**24,574**	**122,119**	**30,643**	**7,171**	**37,814**	**3,547**	**838**	**4,384**	**131,734**	**32,583**	**164,317**
OTHER FINANCING SOURCES (USES)												
Transfer to Lifecycle Reserves	(6,861)	-	(6,861)	-	-	-	-	-	-	(6,861)	-	(6,861)
Transfer to Reserves	(553)	-	(553)	(9,162)	-	(9,162)	(1,749)	-	(1,749)	(11,464)	-	(11,464)
Transfer from Reserves	2,767	7,326	10,092	-	7,171	7,171	238	438	675	3,005	14,935	17,939
	(4,648)	**7,326**	**2,678**	**(9,162)**	**7,171**	**(1,990)**	**(1,511)**	**438**	**(1,074)**	**(15,320)**	**14,935**	**(386)**
NET CHANGE IN FUND BALANCE			**(2,678)**			**1,990**			**1,074**			**386**
Estimated Fund Balances - Start of Year			26,194			9,682			(28,989)			6,888
Fund Balances - End of Year			**23,516**			**11,673**			**(27,915)**			**7,273**

2027 Combined Operating (Municipal, Utility, Developer)

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Property Taxes	58,780	64,512	70,433	75,765	81,319
Sales & User Fees	36,006	39,456	41,294	43,195	45,287
Franchise Fees	8,693	9,040	9,430	9,709	9,997
Government Transfers	4,730	4,805	5,143	5,046	4,572
Utility Administration Fees	3,144	3,621	3,902	3,991	4,133
Fines	478	390	525	525	565
Sales to Other Governments	3,746	3,725	-	-	-
Rentals	2,577	2,725	2,831	2,834	2,835
Licenses & Permits	4,177	3,821	3,658	3,288	3,288
Penalties	932	851	845	877	892
Investment Income	1,661	1,542	2,157	2,222	2,281
Other	2,546	1,420	1,470	1,459	1,580
Gain (Loss) on Tangible Capital Assets	346	556	309	284	659
Developer Contributions & Levies	8,974	6,196	5,058	4,600	4,545
Transfer from Reserves	3,310	6,441	3,005	2,268	2,119
Total Revenues	**140,099**	**149,101**	**150,059**	**156,063**	**164,070**
Expenses					
Salaries, Wages & Benefits	45,226	51,458	52,920	55,557	58,228
Contracted & General Services	20,864	23,400	23,596	22,837	22,841
Purchases from Other Governments	22,628	27,322	28,443	29,904	31,485
Utility Administration Fee	3,144	3,621	3,902	3,991	4,133
Materials, Goods, Supplies	7,138	7,949	8,151	8,336	8,536
Principal Repayment on Long Term Debt	4,782	5,229	5,501	5,745	6,540
Transfers to Government, Agencies and Other Organizations	4,631	7,155	4,694	4,811	4,584
Interest on Long Term Debt	3,521	3,854	3,921	3,975	4,720
Other	362	437	301	252	250
Bank Charges	283	318	306	310	315
Transfer to Reserves	27,520	18,358	18,325	20,344	22,439
Total Expenses	**140,099**	**149,101**	**150,059**	**156,063**	**164,070**
Annual Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

2027 Combined Capital (Municipal, Utility, Developer)

	2025 Actuals ($000's)	2026 Revised ($000's)	2027 Budget ($000's)	2028 Planned ($000's)	2029 Planned ($000's)
Revenues					
Debenture Proceeds	12,545	11,112	5,450	23,243	10,815
Developer Contributions	-	300	-	-	-
Government Transfers - Capital	12,080	7,457	12,198	7,960	8,660
Other	418	-	-	-	-
Transfer From Reserves	12,098	25,684	14,935	20,045	18,692
Total Revenues	**37,142**	**44,552**	**32,583**	**51,248**	**38,168**
Expenditures					
Civic Infrastructure	7,080	9,212	9,783	5,408	11,338
Community Facilities	11,143	3,091	2,065	23,040	11,405
Parks and Open Spaces	4,099	1,022	438	980	350
Public Safety	412	716	60	265	210
Public Transit	316	63	63	63	63
Public Works	-	-	35	-	-
Sanitary Sewer	1,480	1,740	375	3,091	1,919
Stormwater	1,231	2,889	1,725	1,630	476
Solid Waste	51	258	-	100	1,900
Transportation and Roadways	7,736	16,294	12,531	9,195	4,960
Water	3,593	9,268	5,509	7,477	5,547
Total Expenditures	**37,142**	**44,552**	**32,583**	**51,248**	**38,168**
Net Budget	**-**	**-**	**-**	**-**	**-**

Municipal Operating Budget: Delivering Services to the Community

Taxes are the main funding source used for program and service delivery for roads, public transit, public safety, parks and open spaces, community programming and amenities, and much more. As a growing city, Administration is dedicated to maintaining and enhancing the amenities and offerings provided to the community in a fiscally responsible way.

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Property Taxes	58,780	64,512	70,433	75,765	81,319
Sales & User Fees	4,077	3,329	2,444	2,479	2,500
Franchise Fees	8,693	9,040	9,430	9,709	9,997
Government Transfers	4,729	4,805	5,143	5,046	4,572
Utility Administration Fees	3,144	3,621	3,902	3,991	4,133
Fines	478	390	525	525	565
Sales to Other Governments	3,746	3,725	-	-	-
Rentals	2,577	2,725	2,831	2,834	2,835
Licenses & Permits	4,177	3,821	3,658	3,288	3,288
Penalties	787	719	705	737	752
Investment Income	1,661	1,542	2,157	2,222	2,281
Other	2,054	659	667	617	726
Gain (Loss) on Tangible Capital Assets	212	385	298	274	634
Transfer from Reserves	2,577	5,926	2,767	2,053	1,680
Total Revenues	**97,691**	**105,199**	**104,959**	**109,540**	**115,281**
Expenses					
Salaries, Wages & Benefits	42,668	48,133	49,088	51,472	54,104
Contracted & General Services	16,539	19,140	19,114	18,822	18,822
Purchases from Other Governments	9,684	12,148	12,252	12,896	13,626
Materials, Goods, Supplies	6,493	7,078	7,245	7,412	7,607
Principal Repayment on Long Term Debt	2,486	2,569	2,699	2,915	3,533
Transfers to Government, Agencies and Other Organizations	4,631	7,155	4,694	4,811	4,584
Interest on Long Term Debt	1,935	1,870	1,860	2,014	2,666
Other	360	419	287	238	235
Bank Charges	283	318	306	310	315
Transfer to Reserves	12,613	6,368	7,414	8,649	9,790
Total Expenses	**97,691**	**105,199**	**104,959**	**109,540**	**115,281**
Annual Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

An explanation of significant changes in the budget can be found within the Municipal Operating Revenues and Municipal Operating Expense sections.

Municipal Tax Revenue Requirement

The following table summarizes how the municipal tax requirement is calculated for Budget 2027:

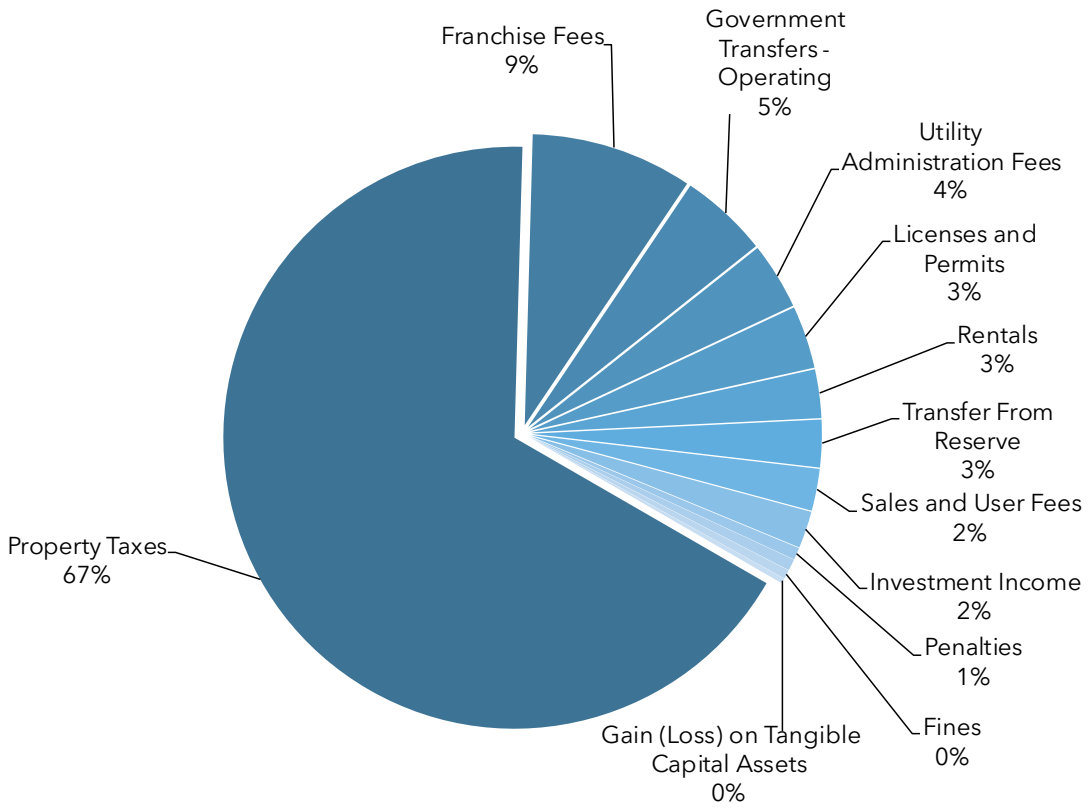
	2027 Planned ($000's)	2028 Planned ($000's)	2029 Planned ($000's)
Revenues			
Base Property Taxes	64,512	70,433	75,765
Utility Administration Fee Revenue	3,902	3,991	4,133
Government Transfers - Operating	5,129	5,046	4,543
Fines	525	525	525
Licenses and Permits	3,658	3,288	3,288
Franchise Fees	9,430	9,709	9,997
Sales and User Fees	2,422	2,479	2,472
Other	884	835	942
Rentals	2,831	2,834	2,835
Penalties	705	737	752
Investment Income	2,157	2,222	2,281
Gain (Loss) on Disposal of TCA	298	274	634
Transfer From Reserve	***1,849***	***1,603***	***1,555***
	98,301	**103,975**	**109,721**
Expenses			
Salaries, Wages & Benefits	48,062	50,341	53,077
Contracted & General Services	18,250	18,594	18,521
Purchases from Other Governments	12,177	12,594	13,550
Transfers to Government Agencies & Other Organizations	4,594	4,736	4,584
Bank Charges	306	310	315
Interest on Long Term Debt	1,975	2,126	2,772
Materials, Goods & Supplies	7,221	7,347	7,569
Other	306	238	235
Principal Repayment on Long Term Debt	2,800	3,020	3,643
Transfer to Reserve (Interfund)	***198***	***242***	***247***
Transfer To Reserve	***7,216***	***8,407***	***9,543***
	103,104	**107,956**	**114,056**
Additional Municipal Tax Requirement	**4,803**	**3,981**	**4,336**
Business Cases:			
One-Time Business Cases	918	450	125
Reserve funding for One-Time Business Cases	(918)	(450)	(125)
Ongoing Business Cases	1,118	1,351	1,218
Net Tax-Supported Business Cases	**1,118**	**1,351**	**1,218**
Total Required Municipal Property Tax Revenue Increase	**5,920**	**5,332**	**5,554**
Municipal Tax			
Base Tax	64,512	70,433	75,765
Assessment Growth	2,766	2,503	2,537
Base Tax & Assessment Growth	**67,278**	**72,936**	**78,302**
Tax Increases			
Dedicated 1% and Split Rate for RMR	1,212	725	773
General Proposed Tax Increase	1,943	2,104	2,243
Proposed Net Levy Increase	**5,920**	**5,332**	**5,554**
Total Property Taxes	**70,433**	**75,765**	**81,319**
Proposed Municipal Tax %	**3.90%**	**3.90%**	**3.90%**

**The General Tax Increase is 2.90% in 2027, 2028, and 2029*

Municipal Operating Budget

Municipal Operating Revenues

The City receives revenue from several sources; however, most revenue is generated through Property Taxes, Sales and User Fees, and Licences and Permits. Economic activity is a significant driver of these revenue sources, as it influences assessment growth, construction activity, population growth, and the demand for City services.



Property Taxes

Property tax revenue is collected from residential and non-residential properties. Revenue projections are based on assessed property values and incorporate anticipated assessment growth. Growth projections are calculated in consultation with Economic Development, Planning & Development, Finance, and the City's assessor.

The increase in budgeted revenue from 2026 to 2027 is primarily attributable to assessment growth and the proposed property tax rate increase.

Sales and User Fees

Fees for services are charged to customers based on usage. Sales and User Fees are established through the Fees and Charges Bylaw, as well as Council-approved policies. Usage projections are based on historical volume, recent trends, and anticipated changes in

demand. Examples include tax certificates, transit fares, and programming such as summer camps.

The decrease in budgeted revenues from 2026 to 2027 is primarily attributable to the Province of Alberta assuming responsibility for the delivery of ambulance services and corresponding reduction in ambulance related user fee revenue.

Franchise Fees

The City receives franchise fee revenue from natural gas and electricity providers for the use of municipal rights-of-way and other City lands to construct, operate, and maintain utility infrastructure. These fees are collected by the natural gas and electricity providers and recovered through charges on customers' monthly utility bills.

The increase in budgeted revenues from 2026 to 2027 reflects updated revenue projections provided to the City by natural gas and electricity suppliers.

Government Transfers - Operating

This revenue source includes grants from other levels of government and cost-sharing agreements with other municipalities. Funds received in this category must be used for the purposes specified in grant and cost-sharing agreements.

The increase in budgeted revenues from 2026 to 2027 is attributable to funding received for new youth programs and services being delivered by the City.

Utility Administration Fee

A Utility Administration Fee is recognized as revenue in the municipal entity as a reimbursement of costs incurred in supporting utility operations. These costs include staff salaries and benefits, software licenses, and other administrative support services. The fee is calculated at 15 per cent of total utility expenses.

The increase in budgeted revenues from 2026 to 2027 is attributable to increased expenses in the utility budget resulting from growth and increased expenses.

Fines

Fine revenue is received for infractions of municipal bylaws and certain provincial legislation. Examples include fines issued by the RCMP and the City’s Enforcement Services department under the Traffic Code.

The increase in budgeted revenues from 2026 to 2027 is attributable to increased fine revenue anticipated as a result of the addition of Bylaw Officers.

Sales to Other Governments

The City previously had a contract with Alberta Health Services for the delivery of ambulance services. The decrease in budgeted revenues from 2026 to 2027 is attributable to the cancellation of this agreement and the Province of Alberta assuming responsibility for the delivery of ambulance services.

Rentals

Revenue is this category represents facility and room rentals.

The increase in budgeted revenues from 2026 to 2027 reflects anticipated public usage of City facilities.

Licences and Permits

Licences and Permits fees are charged to customers based on usage. These fees are established through the Business Licence Bylaw and the Development Fees and Fines Bylaw. Usage projections are based on historical volumes, recent trends, and anticipated increases in demand. Examples include business licences and planning and development permits.

The decrease in budgeted revenues from 2026 to 2027 is attributable to the City's expectation that development activity will slow slightly in 2027.

Penalties

Penalty revenue is received on past due property tax remittances as well as interest earned on overdue accounts receivable.

There are no significant increases or decreases in budgeted expenses from 2026 to 2027.

Investment Income

The City invests excess cash as a means to generate additional revenue and promote financial sustainability.

The increase in budgeted revenues from 2026 to 2027 is attributable to the expectation of higher interest earnings on the investment portfolio in 2027.

Other

Other revenue is received for various items including sponsorships, TRAVIS permits, and reimbursements received from external parties.

There are no significant increases or decreases in budgeted expenses from 2026 to 2027.

Gain (Loss) on Tangible Capital Assets

Gains and losses on tangible capital assets are realized when the City disposes of an asset.

The decrease in budgeted revenue from 2026 to 2027 reflects anticipated gains associated with the planned disposal of tangible capital assets.

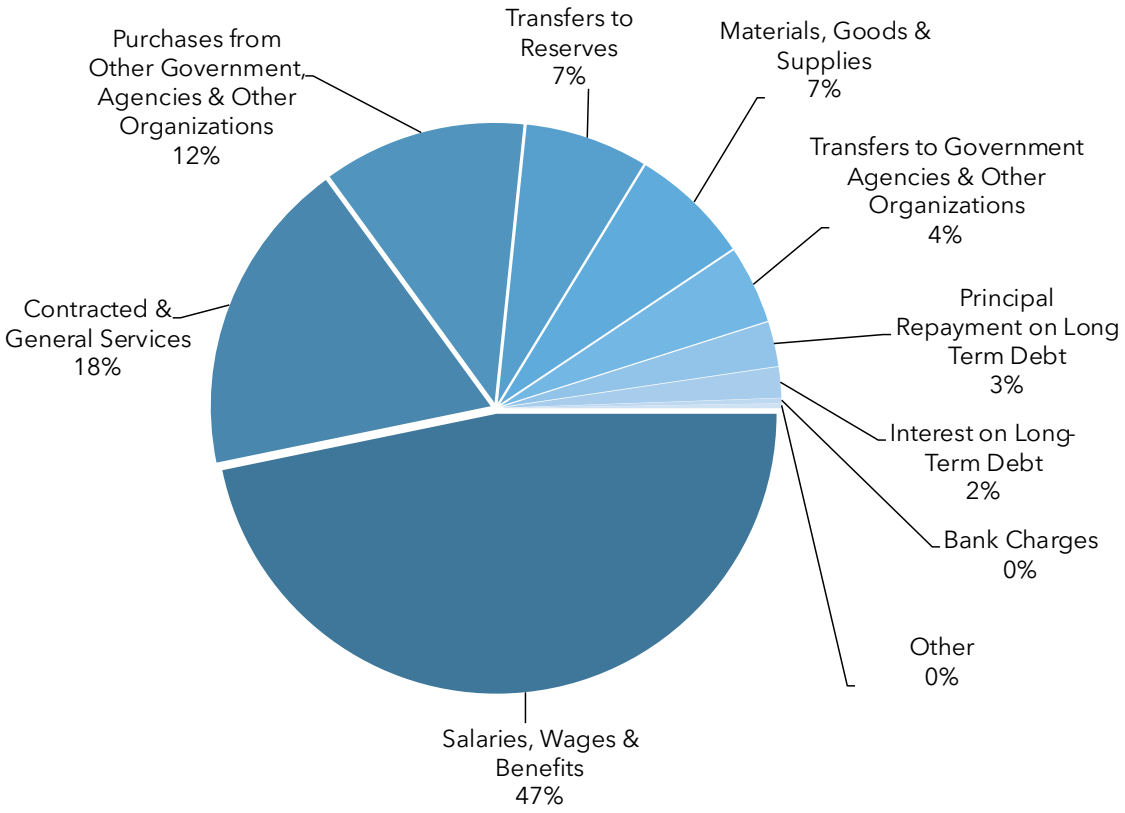
Transfer from Reserve

Transfer from Reserve includes funds withdrawn from specific-purpose reserve funds as authorized by Council and in accordance with City policy.

The change in budgeted revenues from 2026 to 2027 is primarily attributable to the one-time purchase of property in 2026.

Municipal Operating Expenses

The City provides infrastructure, programs, and services to its residents. In an environment of rising costs, Administration is focused on optimizing existing resources while continuing to maintain, and where feasible, enhance existing services.



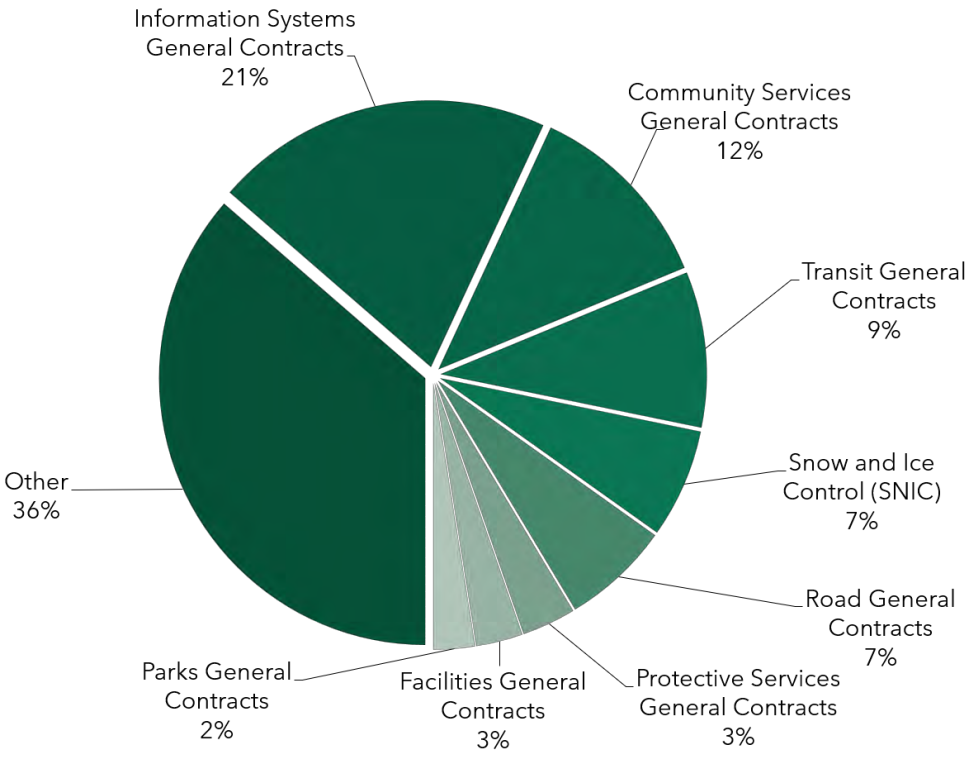
Salaries, Wages and Benefits

This expense category is comprised of salaries and wages for permanent full-time equivalent staff (FTE), temporary, and seasonal staff, as well as pension expenses, employment insurance, health care benefits, and other benefit costs.

The increase in budgeted expenses from 2026 to 2027 is attributable to general wage increases, rising employee benefit costs, and additional staffing approved through proposed Business Cases.

Contracted and General Services

This category includes costs associated with contracted service providers, professional consulting services, maintenance agreements, software subscriptions, and other external services required to support municipal operations and service delivery. The following chart provides more detail regarding contracted services in the City.



No significant increases or decreases in budgeted expenses are anticipated for 2027.

Purchases from Other Governments

The City purchases goods and services from other governments, agencies, and organizations. The City has the following service agreements with other governments:

- Police Services (RCMP): The City has a contract with the National Police Federation for the delivery of policing services through the RCMP.
- Edmonton Transit Service (ETS): The City has a contract with the City of Edmonton for commuter transit service and is currently a member of the Regional Transit Collaboration, which is focused on providing transit service that is seamless, convenient, reliable, and easy to understand.

The increase in budgeted expenses from 2026 to 2027 is attributable to expected cost increases for both the RCMP and ETS contracts.

Materials, Goods and Supplies

This expense category includes city incurred utility expenses i.e. natural gas and electricity, fuel, road and park maintenance supplies, uniforms, personal protective equipment (PPE), and other program supplies.

The increase in budgeted expenses from 2026 to 2027 is attributable to anticipated increases in natural gas, electricity and fuel costs.

Principal Repayment on Long-term Debt

Principal repayment on long-term debt represents the cost of borrowing funds.

The increase in budgeted expenses from 2026 to 2027 reflect predetermined debt repayment schedules, as well as forecasted principal repayments associated with new debt.

Transfers to Government Agencies and Other Organizations

The City provides funding to organizations that support the delivery of programs and services to residents and the community.

- Controlled corporations: Spruce Grove Public Library and the TransAlta Tri-Leisure Centre (TLC): The City provides operating funding to organizations such as the Spruce Grove Public Library and the TransAlta Tri-Leisure Centre. The TLC is operated through a regional partnership involving multiple municipalities.
- Non-profit and other community groups: The City provides annual funding to a number of community groups to support their program and service delivery. Community organizations may also apply for funding through the City's Civic Grant Program.

The decrease in budgeted expenses from 2026 to 2027 is attributable to a one-time donation provided to Meridian Housing Foundation in 2026 to support the construction of affordable housing.

The following table outlines community funding provided by the City Civic Grant Program.

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
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	30	30	30	30	30
Spruce Grove & District Agricultural Society	25	45	45	45	45
Greater Parkland Information Centre (2021 provided to Visitor Information Centre)	15	25	25	25	25
Subsidies					
Subsidies provided to various organizations	149	32	59	22	9
Donations					
Cash Donation to Meridian Housing Foundation	-	2,047	-	-	-
Community Grant Submissions					
Civic Grant Program (TBD)	-	23	137	165	165
Spruce Grove City Centre Business Association	10	-	-	-	-
Winter Emergency Response	28	63	28	-	-
Skydancer Indigenous Cultural Society	81	41	41	41	41
Spruce Grove & District Agricultural Society	10	-	-	-	-

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Parkland Wellness Center	-	-	-	-	-
TriCALA	10	9	-	-	-
Men's Shed	10	-	-	-	-
Filipino Culture Day	7	-	-	-	-
Welcome Project	2	-	-	-	-
NeighborLink Parkland	10	-	-	-	-
Action for Healthy Communities	-	10	-	-	-
Africentric Arts	-	10	-	-	-
Allied Arts Council	-	9	-	-	-
Rotary Club of Spruce Grove	-	37	-	-	-
St. Augustine's Parkland Anglican Church	-	5	-	-	-
Support to Local Business					
City Centre Store Front Improvement Program	123	75	75	75	-
Funding to Controlled Corporations					
Library-Base Funding	2,209	1,808	1,862	1,937	1,937
Tri-Leisure Centre - Operating Funding	1,146	1,172	1,207	1,234	1,234
Tri-Leisure Centre - Capital Funding	734	1,655	1,125	1,178	1,038
Total	**4,631**	**7,156**	**4,695**	**4,812**	**4,585**

Interest on Long-term Debt

Interest on long-term debt represents the cost of borrowing funds.

The increase in budgeted expenses from 2026 to 2027 reflect predetermined debt repayment schedules, as well as forecasted interest expenses associated with new debt.

Other

Other expenses include Council and City Manager contingencies as well as bad debt expense.

The decrease in budgeted expenses from 2026 to 2027 is attributable to an anticipated reduction in bad debt expense resulting from the Province of Alberta assuming responsibility for the delivery of ambulance services.

Bank Charges

This expense includes bank and credit card processing fees.

No significant increases or decreases in budgeted expenses are anticipated for 2027.

Transfer to Reserve

The Transfer to Reserve category includes funds that are placed into specific-purpose reserves to fund future obligations, as authorized by Council.

The increase in budgeted expenses from 2026 to 2027 is attributable to the continuation of the 1% dedicated tax increase for the City's Asset Lifecycle Reserves.

Providing Utility Services

Utility Operating Budget

The City provides water, sanitary sewer, stormwater, and solid waste services. Utility operating budgets are self-funded, meaning the full cost of providing these services, both now and into the future, is recovered through utility rates charged to users. Utility rates are reviewed periodically to ensure sufficient revenue is generated to support service delivery, maintain infrastructure, and fund future capital requirements. This approach supports the long-term sustainability, equity, transparency, and competitiveness of utility services while ensuring the utility reserve balances remain sufficient to support future operating and infrastructure needs.

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	31,929	36,127	38,850	40,716	42,786
Penalties	146	132	140	140	140
Gain (Loss) on Tangible Capital Assets	134	171	11	10	25
Government Transfers - Operating	1	-	-	-	-
Other	492	761	803	842	854
Transfer from Reserves	733	67	-	-	-
Total Revenues	**33,434**	**37,258**	**39,804**	**41,708**	**43,806**
Expenses					
Salaries, Wages & Benefits	2,558	3,325	3,832	4,085	4,125
Contracted & General Services	4,325	4,260	4,482	4,015	4,019
Purchases from Other Governments	12,943	15,174	16,191	17,008	17,859
Utility Administration Fee	3,144	3,621	3,902	3,991	4,133
Materials, Goods, Supplies	645	871	906	924	929
Principal Repayment on Long Term Debt	581	678	727	739	806
Interest on Long Term Debt	486	561	590	559	608
Other	2	18	14	14	15
Transfer to Reserves	8,749	8,750	9,162	10,372	11,312
Total Expenses	**33,434**	**37,258**	**39,804**	**41,708**	**43,806**
Annual Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

Utility Operating Revenues

Sales and User Fees

Sales and User Fees are charged to utility users for the provision of water and sanitary sewer services based on consumption. Stormwater user fees are charged to users based on the size of their water meter. Solid waste fees are charged to users based on the size of their collection carts. All utility fees were reviewed through the utility rate update, completed in

summer 2026, and are established annually through the Fees and Charges Bylaw. Revenue projections are based on historical volumes, recent trends, and adjusted for estimated increases in volume.

The increase in budgeted revenues from 2026 to 2027 is attributable to both growth in the City and increases in the various utility fee rates.

Penalties

Penalties revenue is received for late payment of utility bills and fees charged for non-sufficient funds (NSF). Penalty and NSF fee rates are established annually through the Fees and Charges Bylaw.

The marginal increase in budgeted revenues from 2026 to 2027 is attributable to a corresponding increase in Sales & User Fees.

Gain (Loss) on Tangible Capital Assets

Gains and losses on tangible capital assets are realized when the City disposes of an asset.

The increase in budgeted revenue from 2026 to 2027 reflects anticipated gains associated with the planned disposal of tangible capital assets.

Other

Other revenue is received through the Extended Producer Responsibility (EPR) program related to recycling.

The increase in budgeted revenues from 2026 to 2027 is attributable to anticipated increases in revenue received through the EPR program.

Utility Operating Expenses

Salaries, Wages and Benefits

This expense category is comprised of salaries and wages for permanent, temporary, and seasonal staff who directly support the delivery of utility services in the City. It also includes merit increases, pension expenses, employment insurance, health care benefits, and other employee benefit costs.

The increase in budgeted expenses from 2026 to 2027 is attributable to wage increases, rising employee benefit costs, and additional staffing approved through proposed Business Cases.

Contracted and General Services

The City uses contractors to help deliver services and provide specialized expertise. Included in this category are advertising, professional fees, rentals of equipment and vehicles, and repairs and maintenance of assets.

- Water: Contract inspections and corrosion control activities for water infrastructure.

- Sanitary Sewer: Contract inspections and root removal services for sanitary sewer infrastructure.
- Solid Waste: Collection and disposal services for solid waste.
- Stormwater: Contract inspections, storm lines flushing, and storm pond maintenance.

The increase in budgeted expenses from 2026 to 2027 is attributable to inflation and the rising cost of contracted services.

Purchases from Other Governments

The City purchases goods and services from other governments, agencies, and organizations. This includes water from EPCOR, which is transmitted and treated by the Capital Region Parkland Water Services Commission, as well as sanitary sewer transmission and treatment services from ARROW Utilities.

The increase in budgeted expenses from 2026 to 2027 is attributable to planned rate increases communicated to the City by the service providers, as well as growth within the City.

Utility Administration Fee

The Utility Administration Fee is an expense within the utility entity that reimburses municipal entity for administrative staffing costs associated with supporting utility operations, as well as other administrative expenses. The fee is calculated at 15 per cent of total utility expenses.

The increase in budgeted expenses from 2026 to 2027 is attributable to the overall increase in utility expenses.

Materials, Goods and Supplies

This expense category includes a variety of expenses, primarily utilities, tools and small parts, uniforms, personal protective equipment (PPE), and other materials required to support utility operations.

There are no significant increases or decreases in budgeted expenses from 2026 to 2027.

Principal Repayment on Long-term Debt

Principal repayment on long-term debt represents the cost of borrowing funds.

The increase in budgeted expenses from 2026 to 2027 reflects predetermined debt repayment schedules, as well as forecasted principal repayments for new debt.

Interest on Long-term Debt

Interest on long-term debt represents the cost of borrowing funds.

The increase in budgeted expenses from 2026 to 2027 reflects predetermined debt repayment schedules, as well as forecasted interest expenses for new debt.

Other

Other expenses represent the cost of bad debts on utility accounts.

No significant increases or decreases in budgeted expenses are anticipated for 2027.

Transfer to Reserve

Transfer to Reserve consists of the current year's utility surplus (excess of revenues over expenses), which is transferred to utility reserves and used as a funding source for future capital investments.

The increase in budgeted expenses from 2026 to 2027 is attributable to increases in the proposed utility rates, as determined through the Utility Rate Model, to ensure sufficient utility reserve balances are available to support future utility infrastructure investments.

Providing Development Services

Developer Operating Budget

Development projects undertaken to construct transportation, sanitary sewer, water, recreation, and library infrastructure are funded through developer contributions and levies, and debt when developer contributions and levies are insufficient. The cost of borrowing is recovered through the collection of developer contributions and levies.

Presentation of the developer operating budget is necessary to illustrate the repayment of principal and interest associated with development-related debt and the collection of revenues used to support those repayments.

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Developer Contributions & Levies*	8,974	6,196	5,058	4,600	4,545
Transfer from Reserves	-	448	238	215	439
Total Revenues	**8,974**	**6,644**	**5,296**	**4,815**	**4,984**
Expenses					
Principal Repayment on Long Term Debt	1,345	1,982	2,075	2,091	2,201
Interest on Long Term Debt	1,087	1,422	1,472	1,402	1,446
Transfer to Reserves	6,542	3,239	1,749	1,322	1,337
Total Expenses	**8,974**	**6,644**	**5,296**	**4,815**	**4,984**
Annual Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

Developer Operating Revenues

Developer Contributions & Levies

Development projects are funded through developer contributions and levies. Estimated developer contributions and levies expected to be received through the execution of new development agreements are budgeted as revenue.

The decrease in budgeted revenues from 2026 to 2027 reflects the City's expectation that development activity will slow slightly in 2027.

See the Developer Levies section for induvial levy budget information.

Transfer from Reserve

Transfer from Reserve reflects allocations from reserves to fund principal and interest expenses on development-related debt. Transfers from reserves are used when developer contributions and levies collected in a given year are insufficient to meet debt repayment requirements.

The decrease in budgeted revenues from 2026 to 2027 reflects the timing differences between the collection of developer contributions and levies and the repayment requirements associated with development-related debt.

Developer Operating Expenses

Principal Repayment on Long-term Debt

Principal repayment on long-term debt represents the cost of borrowing funds.

The increase in budgeted expenses from 2026 to 2027 reflects predetermined debt repayment schedules, as well as forecasted principal repayments for new debt.

Interest on Long-term Debt

Principal and interest repayments on long-term debt represent the cost of borrowing funds.

The increase in budgeted expenses from 2026 to 2027 reflects predetermined debt repayment schedules, as well as forecasted interest expenses for new debt.

Transfer to Reserve

Transfer to Reserve reflects the current-year excess of developer contributions and levies that exceeds the debt repayment obligations and is transferred to developer reserves. Actual reserve inflows also include interest earnings and offsite levy receipts collected to fund front-ended expenditures and related financing costs.

The decrease in budgeted expenses from 2026 to 2027 reflects lower anticipated developer contributions and levies, combined with increasing debt repayment obligations.

Developer Levies

The City maintains five off-site levies: Library, Recreation, Transportation, Sanitary Sewer, and Water.

To facilitate growth, the City has debt-financed certain infrastructure projects in advance of development. Off-site levy revenues are used to fund the related debt servicing costs. Where annual levy revenues are insufficient, funding is drawn from the applicable developer levy reserve, resulting in an increase to the developer-funded deficit. Where revenues exceed debt servicing requirements, the excess is contributed to the developer levy reserve, reducing the developer-funded deficit.

The operating budgets for each off-site levy are presented in the tables on the following pages.

Library Levy

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Developer Contributions & Levies	292	210	257	143	141
Transfer from Reserves	-	162	62	169	162
Total Revenues	**292**	**373**	**318**	**313**	**303**
Expenses					
Principal Repayment on Long Term Debt	-	172	151	151	151
Interest on Long Term Debt	-	200	168	162	153
Transfer to Reserves	292	-	-	-	-
Total Expenses	**292**	**373**	**318**	**313**	**303**
Annual Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

Recreation Levy

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Developer Contributions & Levies	1,517	1,092	1,000	1,109	844
Transfer from Reserves	-	285	176	46	277
Total Revenues	**1,517**	**1,378**	**1,177**	**1,155**	**1,121**
Expenses					
Principal Repayment on Long Term Debt	353	637	556	556	556
Interest on Long Term Debt	813	741	620	598	565
Transfer to Reserves	351	-	-	-	-
Total Expenses	**1,517**	**1,378**	**1,177**	**1,155**	**1,121**
Annual Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

Transportation Levy

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Developer Contributions & Levies	5,603	3,701	2,217	2,447	2,601
Total Revenues	**5,603**	**3,701**	**2,217**	**2,447**	**2,601**
Expenses					
Principal Repayment on Long Term Debt	918	1,100	1,294	1,311	1,420
Interest on Long Term Debt	258	466	671	630	719
Transfer to Reserves	4,427	2,135	251	506	462
Total Expenses	**5,603**	**3,701**	**2,217**	**2,447**	**2,601**
Annual Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

Sanitary Sewer Levy

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Developer Contributions & Levies	699	890	1,003	539	601
Total Revenues	**699**	**890**	**1,003**	**539**	**601**
Expenses					
Transfer to Reserves	699	890	1,003	539	601
Total Expenses	**699**	**890**	**1,003**	**539**	**601**
Annual Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

Water Levy

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Developer Contributions & Levies	863	303	581	362	356
Total Revenues	**863**	**303**	**581**	**362**	**356**
Expenses					
Principal Repayment on Long Term Debt	73	73	73	73	73
Interest on Long Term Debt	17	15	13	11	9
Transfer to Reserves	773	214	494	277	274
Total Expenses	**863**	**303**	**581**	**362**	**356**
Annual Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

Capital Budget: Building and Maintaining Community Infrastructure

The capital budget represents the City's investment in the construction, acquisition, repair, maintenance, and replacement of capital assets. The long-term capital plan is a planning tool that spans a 10-year period, aligns with Council's strategic priorities, and informs future capital requirements.

The City invests in:

1. *New capital assets*:

   Capital initiatives that align with Council's strategic priorities and support future growth demands related to major asset categories, including community facilities, civic infrastructure, public safety, public transit, transportation and roadways, and parks and open spaces.

2. *Repair, maintenance, and replacement (RMR) of existing capital assets*:

   Capital investments focused on the replacement and enhancement of existing infrastructure, facilities, and equipment based on asset condition, lifecycle requirements, and service delivery needs.

The capital budget is balanced and fully funded, meaning available funding sources are identified for all planned capital expenditures. This approach ensures that Council and taxpayers have a clear understanding of how these projects are funded, allowing for better fiscal sustainability. Full capital project profiles can be found in Appendix B.

Maturing Capital Planning

The City employs a project-level approval approach for capital projects, whereby Council approval provides spending authority for the full project scope, including projects that span multiple years. Council approval by project provides the spending authority necessary to proceed with multi-year projects. This approach improves efficiency and supports the effective management of contractual obligations that extend beyond a single fiscal year.

Major Capital Projects

Major capital projects in the 10-year Long Term Capital Plan include:

- **Finance Enterprise Resource Planning (ERP) System**: The ERP will integrate and modernize the municipality's core business functions, with a primary focus on Finance and Human Resources. The ERP will replace fragmented legacy systems and provide a unified platform to streamline operations and support strategic decision-making. The project began in 2026 and is expected to take 3 years to fully implement. The total

project budget is $6.0M and is funded through a combination of Long-Term Debt and Lifecycle Reserves.

- **Horizon Stage Preservation**: Horizon Stage is a 318 seat venue that provides arts & culture programming available to the City of Spruce Grove and surrounding areas. It is currently part of the Spruce Grove Composite High School building which is to be demolished to make room for a larger building with higher capacity. The refurbishment project is necessary for the theatre to remain and function as a stand alone facility at its existing location. The total project budget is $12.0M and is funded through a combination of Reserves, Debt, and Grants.
- **Aquatic Facility - Outdoor**: The Aquatic Facility - Outdoor is the next major facility planned to be constructed by the City. Planning for the project is scheduled to begin in 2027, with construction starting in 2028 and is expected to take two years to build. The total project budget is $20.8M and is funded through a combination of Long-Term Debt and Capital Grants.
- **Grove Driving Twinning:** Grove Drive is planned to be twinned to increase roadway capacity, improve traffic operations, and support future growth and development. Design is scheduled for 2027, with construction of the east segment planned for 2028 and the west segment planned for 2030. Once completed, the project will improve traffic flow, enhance safety, and support the City's long-term transportation network. The total project budget is $5.4M and is funded through Debt.

The total capital budget for 2027 is $32.583 million, comprised of $24.574 million for Municipal capital, $7.171M for Utility capital, and $0.838 million for Developer capital.

Non-Cash Transactions

Amortization expense and contributed tangible capital assets are non-cash accounting items related to capital assets that are reported in the City's financial statements but do not affect property taxes.

- Amortization Expense: The gradual allocation of a capital asset's cost over its estimated useful life, reported as an expense in the City's audited financial statements.
- Contributed Tangible Capital Assets: Assets provided to the City by third parties, typically developers who construct infrastructure and transfer ownership to the City. These assets are recognized as both a tangible capital asset and contributed asset revenue in the City's consolidated annual financial statements.

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Amortization Expense	23,634	25,174	26,765	28,382	29,170
Contributed Tangible Capital Assets	21,326	42,945	25,839	18,334	18,383

Debt Financing of Capital

Debt financing has been used to fund select municipal, utility and developer capital projects. The City maintains debt levels that provide flexibility while continuing to deliver programs, services, and infrastructure to the community. The City recognizes that debt can be an effective tool to accelerate the delivery of capital projects that support community well-being, while balancing the associated financing costs.

New debt is considered when sufficient funding cannot be secured through capital grants, reserves, and other sources. When cash balances are sufficient, consideration is given to reducing existing debt or deferring the issuance of new debt.

Debt Limits

The City has a self-imposed debt limit equal to 50 per cent of the provincial debt limit. The provincial debt limit is prescribed under Alberta's *Debt Limit Regulation* (Alta. Reg. 255/2000), enacted pursuant to the *Municipal Government Act*. The regulation states that a municipality's debt limit is:

- 1.5 times municipal revenue in respect of total debt; and
- 0.25 times municipal revenue in respect of debt servicing costs

Revenue, as defined in Alberta's *Debt Limit Regulation* (Alta. Reg. 255/2000), is calculated using total revenue reported in the City's most recent audited financial statements, less capital government transfers and contributed or donated tangible capital assets recognized during the year. The City does not include contributed tangible capital assets in its revenue budgets and plans; therefore, they have not been included in the revenue calculations presented in the following table.

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Total Revenue	149,886	150,634	159,470	161,972	170,827
Government Transfers - Capital	(12,080)	(7,457)	(12,198)	(7,960)	(8,660)
Revenue for Debt Limit	**137,805**	**143,177**	**147,271**	**154,012**	**162,167**

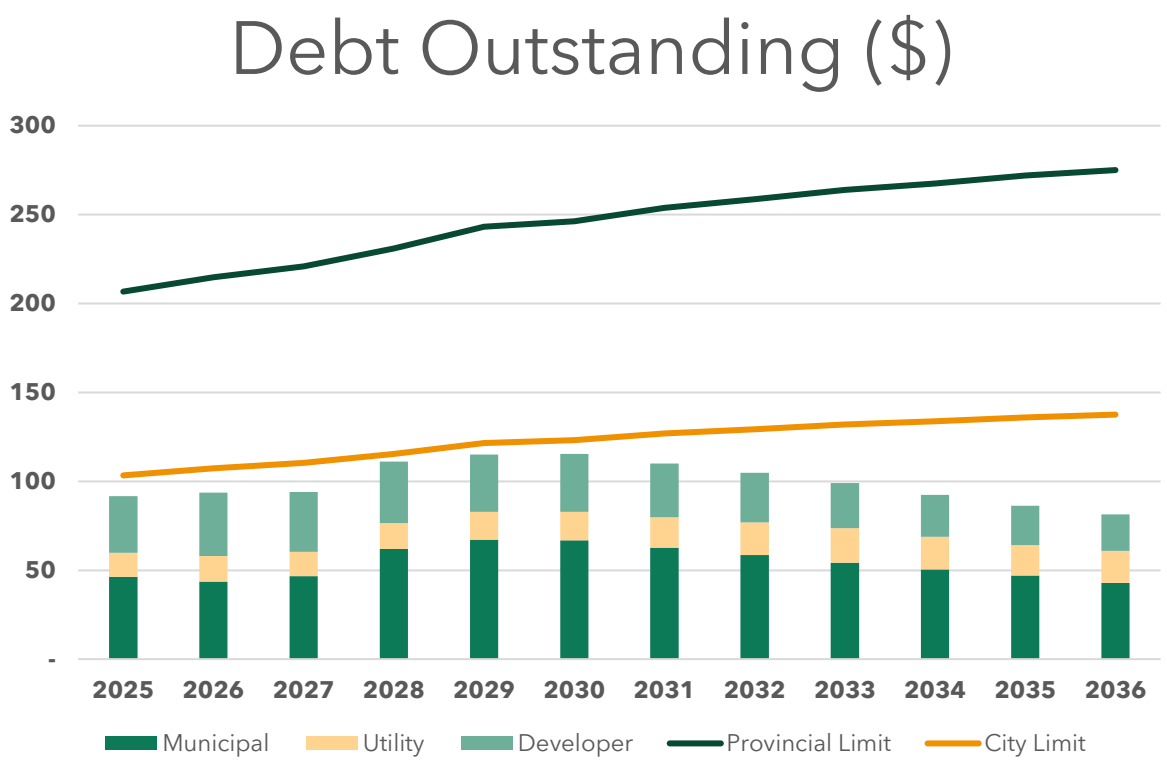
Section 276(2) of the *Municipal Government Act* requires municipalities to disclose debt and debt limits, as defined by Alberta Regulation 255/2000, as follows:

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Total Debt Limit (1.5 x Revenue)	206,708	214,765	220,907	231,018	243,251
Less Total Debt	(91,707)	(93,691)	(93,991)	(111,013)	(115,114)
Amount of Debt Limit Unused	**115,000**	**121,074**	**126,917**	**120,005**	**128,137**
Debt Servicing Limit (0.25 x Revenue)	34,451	35,794	36,818	38,503	40,542
Less Debt Servicing	(7,919)	(9,083)	(9,422)	(9,720)	(11,260)
Amount of Debt Servicing Unused	**26,532**	**26,711**	**27,396**	**28,783**	**29,282**

The table below compares actual and projected debt outstanding to the provincial and the City's self-imposed debt limits:

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Debt Outstanding (December 31)	**91,707**	**93,691**	**93,991**	**111,013**	**115,114**
Municipal	46,293	43,625	46,726	61,929	67,236
Utility	13,477	14,306	13,579	14,590	15,584
Developer	31,937	35,760	33,685	34,494	32,294
Provincial Debt Limit	**206,708**	**214,765**	**220,907**	**231,018**	**243,251**
City Debt Limit	**103,354**	**107,383**	**110,454**	**115,509**	**121,625**
Debt within Provincial Limit	**44.4%**	**43.6%**	**42.5%**	**48.1%**	**47.3%**
Debt within City Limit	**88.7%**	**87.3%**	**85.1%**	**96.1%**	**94.6%**

The following chart illustrates the relationship between projected debt outstanding and the provincial and the City's self-imposed debt limits. At December 31, 2027, the City's outstanding debt is projected to reach $93.9 million, representing 42.5 per cent of the provincial debt limit and 85.1 per cent of the City's self-imposed limit.



The City remains well below the provincial debt and debt servicing limits established under provincial legislation.

A summary of principal and interest repayments on debt by entity is provided in the following table:

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Municipal					
Interest on Long Term Debt	1,935	1,870	1,860	2,014	2,666
Principal on Long Term Debt	2,486	2,569	2,699	2,915	3,533
	4,421	4,439	4,558	4,929	6,199
Utility					
Interest on Long Term Debt	486	561	590	559	608
Principal on Long Term Debt	581	678	727	739	806
	1,067	1,239	1,317	1,298	1,414
Developer					
Interest on Long Term Debt	1,087	1,422	1,472	1,402	1,446
Principal on Long Term Debt	1,345	1,982	2,075	2,091	2,201
	2,432	3,405	3,547	3,493	3,647
Total Principal and Interest	**7,920**	**9,083**	**9,422**	**9,720**	**11,260**

Principal and interest on debt are repayable to the Government of Alberta, Canadian Imperial Bank of Commerce (CIBC), and Royal Bank of Canada (RBC) at interest rates ranging from 1.882 per cent to 4.82 per cent per annum. Debt is issued on the credit and security of the City of Spruce Grove.

Debt Outstanding

The following table summarizes total debt outstanding by project and entity as of December 31 of each year:

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Aquatics Outdoor	-	-	-	10,415	16,499
City Hall Reno	2,972	2,872	2,768	2,660	2,547
Heavy Metal Place	26,930	25,543	24,155	22,767	21,379
Enterprise Resource Planning Software	-	-	5,000	4,841	4,675
Horizon Stage	-	-	-	6,600	6,390
Local Improvements*	-	-	-	-	-
Protective Services Facility	3,552	3,156	2,747	2,325	1,889
Protective Services Solar Panels	200	190	180	169	158
Public Works Solar Panels (Capital Lease)	265	240	214	187	159
Public Works Equipment Storage	-	-	-	-	1,625
Public Works Facility	3,530	3,317	3,095	2,865	2,626
RCMP Facility	6,048	5,605	5,163	4,720	4,278
Reimagine Central Park	2,796	2,702	2,605	2,503	2,396
Solar Installation BPAC	-	-	-	303	293
Wayfinding	-	-	800	1,575	2,323
Municipal Debt Outstanding	**46,293**	**43,625**	**46,726**	**61,929**	**67,236**
City Centre Area Redevelopment - Sanitary Sewer	1,559	2,707	2,615	3,519	4,187
City Centre Area Redevelopment - Water	3,596	3,427	3,255	3,081	2,905
Industrial Watermain	5,473	5,471	5,158	5,592	5,250
Sanitary Sewer Rehabilitation	-	-	-	-	1,000
Stormwater Management Facility	784	752	720	688	656
Stormwater Rehabilitation	407	390	374	357	340
Stormwater Upgrades	1,658	1,559	1,457	1,353	1,246
Utility Debt Outstanding	**13,477**	**14,306**	**13,579**	**14,590**	**15,584**
Boundary Road	5,708	11,229	10,853	10,460	10,050
Grove Drive Twinning - East	-	-	-	2,900	2,808
Heavy Metal Place	17,319	16,612	15,905	15,198	14,491
New Development - Transportation	7,639	6,749	5,859	4,969	4,079
New Development - Water	629	556	483	409	336
Pioneer Road	642	614	586	558	530
Developer Debt Outstanding	**31,937**	**35,760**	**33,685**	**34,494**	**32,294**
Total Debt Outstanding	**91,707**	**93,691**	**93,991**	**111,013**	**115,114**

Debt Principal Payments

The following table summarizes annual debt principal repayments on existing and future debt by project and entity:

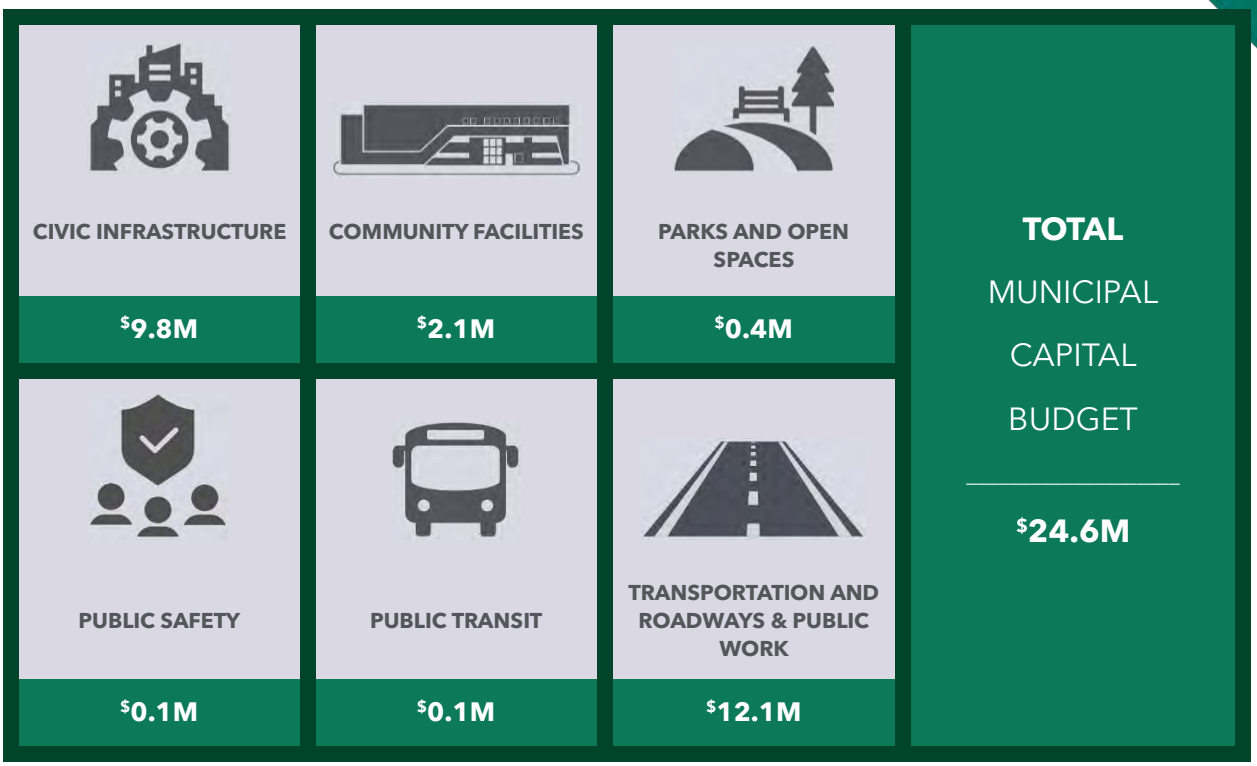
	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Aquatics Outdoor	-	-	-	-	331
City Hall Reno	48	100	104	108	113
Heavy Metal Place	1,336	1,285	1,388	1,388	1,388
Enterprise Resource Planning Software	-	-	-	159	166
Horizon Stage	-	-	-	-	210
Local Improvements*	-	-	-	-	-
Protective Services Facility	384	396	409	422	436
Protective Services Solar Panels	-	14	10	11	11
Public Works Solar Panels (Capital Lease)	24	25	26	27	28
Public Works Equipment Storage	-	-	-	-	-
Public Works Facility	205	213	222	230	239
RCMP Facility	443	443	443	443	443
Reimagine Central Park	45	94	98	102	107
Solar Installation BPAC	-	-	-	-	10
Wayfinding	-	-	-	25	52
Municipal Debt Principal Payments	**2,486**	**2,569**	**2,699**	**2,915**	**3,533**
City Centre Area Redevelopment - Sanitary Sewer	16	58	92	96	132
City Centre Area Redevelopment - Water	144	169	172	174	176
Industrial Watermain	300	302	314	316	342
Sanitary Sewer Rehabilitation	-	-	-	-	-
Stormwater Management Facility	16	32	32	32	32
Stormwater Rehabilitation	8	17	17	17	17
Stormwater Upgrades	96	99	102	104	107
Utility Debt Principal Payments	**581**	**678**	**727**	**739**	**806**
Boundary Road	-	182	376	393	410
Grove Drive Twinning - East	-	-	-	-	92
Heavy Metal Place	353	809	707	707	707
New Development - Transportation	890	890	890	890	890
New Development - Water	73	73	73	73	73
Pioneer Road	28	28	28	28	28
Developer Debt Principal Payments	**1,345**	**1,982**	**2,075**	**2,091**	**2,201**
Total Debt Principal Payments	**4,412**	**5,229**	**5,501**	**5,745**	**6,540**

Debt Interest Payments

The following table summarizes annual interest payments on existing and future debt by project and entity:

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Aquatics Outdoor	-	-	-	-	462
City Hall Reno	76	128	124	119	114
Heavy Metal Place	1,288	1,149	1,201	1,149	1,059
Enterprise Resource Planning Software	-	-	-	222	215
Horizon Stage	-	-	-	-	293
Local Improvements*	60	50	40	32	24
Protective Services Facility	122	111	98	85	71
Protective Services Solar Panels	0	8	8	7	7
Public Works Solar Panels (Capital Lease)	8	19	7	6	5
Public Works Equipment Storage	-	-	-	-	-
Public Works Facility	143	135	127	118	109
RCMP Facility	164	151	140	129	118
Reimagine Central Park	72	120	116	112	107
Solar Installation BPAC	-	-	-	-	13
Wayfinding	-	-	-	35	70
Municipal Debt Interest Payments	**1,934**	**1,870**	**1,860**	**2,014**	**2,666**
City Centre Area Redevelopment - Sanitary Sewer	25	78	118	114	154
City Centre Area Redevelopment - Water	143	163	155	147	139
Industrial Watermain	227	220	221	208	230
Sanitary Sewer Rehabilitation	-	-	-	-	-
Stormwater Management Facility	30	37	36	34	32
Stormwater Rehabilitation	15	19	19	18	17
Stormwater Upgrades	46	44	41	38	36
Utility Debt Interest Payments	**486**	**562**	**590**	**559**	**608**
Boundary Road	22	253	483	467	449
Grove Drive Twinning - East	-	-	-	-	129
Heavy Metal Place	813	941	788	760	718
New Development - Transportation	203	181	157	134	113
New Development - Water	17	15	13	11	9
Pioneer Road	33	33	31	30	28
Developer Debt Interest Payments	**1,087**	**1,422**	**1,472**	**1,402**	**1,446**
Total Debt Interest Payments	**3,508**	**3,854**	**3,921**	**3,975**	**4,720**

Municipal Capital Budget



	2025 Actuals ($000's)	2026 Revised ($000's)	2027 Budget ($000's)	2028 Planned ($000's)	2029 Planned ($000's)
Revenues					
Government Transfers - Capital	11,670	6,702	12,198	7,960	8,660
Debenture Proceeds	4,587	-	5,050	18,993	9,015
Other	418	-	-	-	-
Transfer From Reserves	7,438	13,189	7,326	9,498	10,651
Total Revenues	**24,113**	**19,891**	**24,574**	**36,451**	**28,326**
Expenditures					
Civic Infrastructure	7,080	8,912	9,783	5,408	11,338
Community Facilities	6,273	3,091	2,065	23,040	11,405
Parks and Open Spaces	4,099	872	438	980	350
Public Safety	412	716	60	265	210
Public Transit	316	63	63	63	63
Public Works	-	-	35	-	-
Transportation and Roadways	5,932	6,238	12,131	6,695	4,960
Total Expenditures	**24,113**	**19,891**	**24,574**	**36,451**	**28,326**
Net Budget	**-**	**-**	**-**	**-**	**-**

The following table presentation aligns with the City's Audited Financial Statement categories:

	2025 Actuals ($000's)	2026 Revised ($000's)	2027 Budget ($000's)	2028 Planned ($000's)	2029 Planned ($000's)
Revenues					
Government Transfers - Capital	11,670	6,702	12,198	7,960	8,660
Debenture Proceeds	4,587	-	5,050	18,993	9,015
Other	418	-	-	-	-
Transfer From Reserves	7,438	13,189	7,326	9,498	10,651
Total Revenues	**24,113**	**19,891**	**24,574**	**36,451**	**28,326**
Expenditures					
Buildings	10,493	6,312	1,911	23,628	14,751
Land	-	250	200	-	-
Land Improvements	4,539	1,024	1,583	2,043	1,483
Engineered Structures	4,383	4,495	10,900	5,200	4,540
Machinery and Equipment	2,568	4,457	6,644	2,210	1,920
Vehicles	2,130	3,352	3,337	3,370	5,632
Total Expenditures	**24,113**	**19,891**	**24,574**	**36,451**	**28,326**
Net Budget	**-**	**-**	**-**	**-**	**-**

Municipal Capital Revenues

Government transfers, otherwise referred to as capital grants, represent a significant source of funding for municipal capital projects. New capital projects are typically funded through capital grants, cost-sharing arrangements with neighbouring communities, as well as debt. Transfers from reserves are also used to fund municipal capital projects as well as capital asset repairs, maintenance, and replacement. Debt may be leveraged to support major capital investments when other funding sources are unavailable.

Major capital grants received by the City include:

- **Local Government Fiscal Framework (LGFF):** The Government of Alberta announced a 2027 allocation of $5,866,038. Including unspent funding carried forward from previous years, the City will have $10,175,546 available for capital investment in 2027. Funding allocations for 2028 have not yet been announced.
- **Building Canada Strong Fund (BCSF):** The City receives an annual federal grant to support capital investment. Formerly known as the Canada Community-Building Fund (CCBF), the program provides approximately $2.4 million to the City each year. Including unspent funding carried forward from previous years, the City will have $3,235,146 available for capital investment in 2027.

Municipal Expenditures

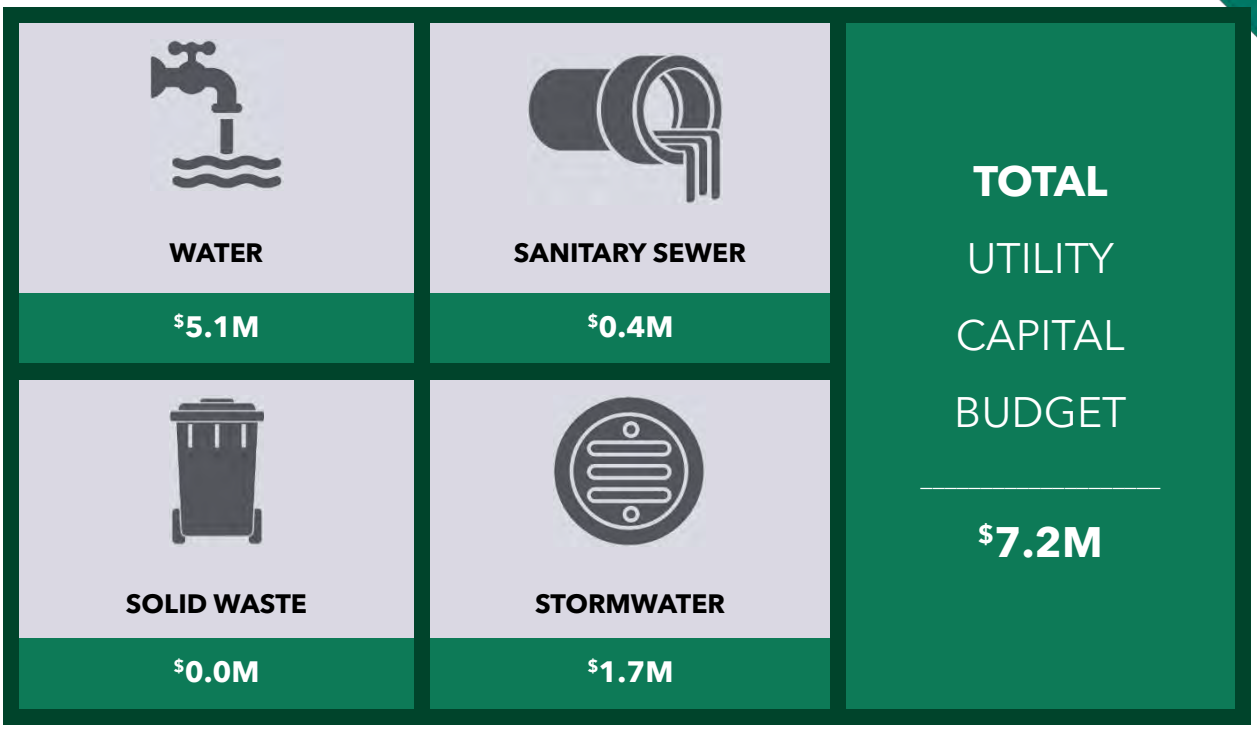
The following tables outline the planned municipal capital investments over the next 10 years. The first table includes new capital projects, while the second includes capital investments related to the repair, maintenance, and replacement of existing assets.

MUNICIPAL – NEW Project Name	2027 Budget (000's)	2028 Planned (000's)	2029 Planned (000's)	2030 Planned (000's)	2031 Planned (000's)	2032 Planned (000's)	2033 Planned (000's)	2034 Planned (000's)	2035 Planned (000's)	2036 Planned (000's)	10 Yr Total (000's)
Civic Infrastructure											
Disaster Recovery Site	-	275	-	-	-	-	-	-	-	-	275
Facilities Rebrands	35	35	35	-	-	-	-	-	-	-	105
Firehall Satellite Station	-	-	-	-	-	-	-	-	500	-	500
Land Servicing	200	-	-	-	-	-	-	-	-	-	200
OHS Fit Testing Equipment	-	32	-	-	-	-	-	-	-	-	32
Public Works - 2nd Floor & Parking Expansion	-	-	300	3,150	-	-	-	-	-	-	3,450
Public Works - Equipment Storage Facility	-	125	1,500	-	-	-	-	-	-	-	1,625
Solar Installation at BPAC	-	303	-	-	-	-	-	-	-	-	303
Civic Infrastructure Total	**235**	**770**	**1,835**	**3,150**	**-**	**-**	**-**	**-**	**500**	**-**	**6,490**
Community Facilities											
Aquatics - Outdoor	60	10,415	10,415	-	-	-	-	-	-	-	20,891
BPAC Recessed Floor Entry	35	-	-	-	-	-	-	-	-	-	35
Central Park Accessible Washroom Log Cabin	75	-	-	-	-	-	-	-	-	-	75
Community Parade Float	95	-	-	-	-	-	-	-	-	-	95
Facilities Trade Vehicle	-	85	-	-	-	-	-	-	-	-	85
Horizon Stage Preservation	150	11,700	150	-	-	-	-	-	-	-	12,000
HVAC Technician Vehicle	85	-	-	-	-	-	-	-	-	-	85
Wayfinding Implementation	800	800	800	-	-	-	-	-	-	-	2,400
Community Facilities Total	**1,300**	**23,000**	**11,365**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**35,666**
Parks and Open Spaces											
Buffalo Turbine Blower	18	-	-	-	-	-	-	-	-	-	18
Jubilee Park Site Improvements	-	100	30	-	-	30	-	-	-	-	160
Parks and Open Spaces Total	**18**	**100**	**30**	**-**	**-**	**30**	**-**	**-**	**-**	**-**	**178**
Public Safety											
Bylaw Vehicle	60	-	-	-	-	-	-	-	-	-	60
Firefighter OH&S Decontamination Enhancements	-	200	-	-	-	-	-	-	-	-	200
Peace Officer Vehicle	-	-	150	-	-	-	-	-	-	-	150

MUNICIPAL - NEW Project Name	2027 Budget (000's)	2028 Planned (000's)	2029 Planned (000's)	2030 Planned (000's)	2031 Planned (000's)	2032 Planned (000's)	2033 Planned (000's)	2034 Planned (000's)	2035 Planned (000's)	2036 Planned (000's)	10 Yr Total (000's)
Solo Rescue Decontamination Washer	-	65	-	-	-	-	-	-	-	-	65
Public Safety Total	**60**	**265**	**150**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**475**
Public Transit											
Local Transit Garage Facility	-	-	-	-	2,500	2,500	-	-	-	-	5,000
New Commuter Bus	-	-	-	-	-	-	1,000	-	-	1,000	2,000
New Local Bus	-	-	-	190	-	190	-	190	-	-	570
New Paratransit Bus	-	-	-	-	-	-	190	-	-	190	380
Transit - Local Service: Install Bus Stops	63	63	63	63	-	-	-	-	-	-	250
Public Transit Total	**63**	**63**	**63**	**253**	**2,500**	**2,690**	**1,190**	**190**	**-**	**1,190**	**8,200**
Public Works											
CUDA Automatic Parts Washer	35	-	-	-	-	-	-	-	-	-	35
Public Works Total	**35**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**35**
Transportation and Roadways											
2027 Loader Wing Attachment (Roads)	130	-	-	-	-	-	-	-	-	-	130
2027 Parks Water Truck With Roll Off System	325	-	-	-	-	-	-	-	-	-	325
Half Signal - Grove Drive and Woodside	-	-	-	300	-	-	-	-	-	-	300
No Traffic	326	-	-	-	-	-	-	-	-	-	326
Plow Truck - Qty 2	-	1,145	-	-	-	-	-	-	-	-	1,145
Traffic Signal - Grove Drive & Fieldstone	-	450	-	-	-	-	-	-	-	-	450
Tri-Leisure Road Rehabilitation	-	500	-	-	-	-	-	-	-	-	500
Transportation and Roadways Total	**781**	**2,095**	**-**	**300**	**-**	**-**	**-**	**-**	**-**	**-**	**3,176**
Grand Total	**2,491**	**26,292**	**13,443**	**3,703**	**2,500**	**2,720**	**1,190**	**190**	**500**	**1,190**	**54,219**

MUNICIPAL – REPAIR, MAINTAIN, REPLACE Project Name	2027 Budget (000's)	2028 Planned (000's)	2029 Planned (000's)	2030 Planned (000's)	2031 Planned (000's)	2032 Planned (000's)	2033 Planned (000's)	2034 Planned (000's)	2035 Planned (000's)	2036 Planned (000's)	10 Yr Total (000's)
Civic Infrastructure											
Elks Hall	100	-	-	-	-	-	-	-	-	-	**100**
Facilities Lifecycle Replacement Plan	691	850	2,351	1,013	1,242	1,101	273	370	2,273	1,526	**11,689**
ERP System	5,000	750	-	-	-	-	-	-	-	-	**5,750**
Information Services Lifecycle Replacement	660	898	1,670	921	678	597	2,098	1,317	840	919	**10,598**
Vehicle & Equipment Lifecycle Plan	3,097	2,140	5,482	1,242	7,321	4,191	5,172	2,587	3,319	1,300	**35,851**
Civic Infrastructure Total	**9,548**	**4,638**	**9,503**	**3,176**	**9,241**	**5,889**	**7,542**	**4,274**	**6,433**	**3,745**	**63,989**
Community Facilities											
Curling Rink Main Floor Washroom	765	-	-	-	-	-	-	-	-	-	**765**
Horizon Stage Equipment Lifecycle Replacement	-	40	40	40	40	40	40	40	40	-	**320**
Community Facilities Total	**765**	**40**	**40**	**40**	**40**	**40**	**40**	**40**	**40**	**-**	**1,085**
Parks and Open Spaces											
Parks & Open Spaces (Playground Program)	120	120	120	120	100	500	240	240	500	250	**2,310**
Parks & Open Spaces (Sports Fields & Courts)	100	560	-	75	100	140	-	700	-	-	**1,675**
Trail Reconstruct Program	200	200	200	200	200	200	200	200	200	200	**2,000**
Parks and Open Spaces Total	**420**	**880**	**320**	**395**	**400**	**840**	**440**	**1,140**	**700**	**450**	**5,985**
Public Safety											
Fire Equipment Lifecycle Plan	-	-	60	60	30	-	390	-	-	422	**962**
Public Safety Total	**-**	**-**	**60**	**60**	**30**	**-**	**390**	**-**	**-**	**422**	**962**
Transportation and Roadways											
Back Lane Resurfacing - Surface	750	450	400	400	400	400	400	400	400	400	**4,400**
Collector Roadway/Local Roadway (SURFACE)	1,900	990	-	480	1,000	900	-	-	-	-	**5,270**
Crosswalk Lifecycle	50	50	50	50	50	50	50	50	50	50	**500**
Crosswalk Safety Enhancements	160	160	160	160	160	160	160	160	160	160	**1,600**
Industrial Watermain & Surface Rehab (SURFACE)	2,000	-	1,800	-	1,000	-	1,200	-	1,500	-	**7,500**
Pedestrian Bridge and Tunnel Rehabilitation	-	-	-	-	-	-	375	775	550	1,470	**3,170**
Pedestrian Walkways Program	300	300	300	300	300	300	300	300	300	300	**3,000**
Road Rehabilitation Program	-	1,200	2,000	2,210	2,000	1,000	1,000	1,000	1,500	1,500	**13,410**
Support to City Centre ARP (SURFACE)	6,000	1,200	-	2,000	200	3,800	2,000	-	1,500	-	**16,700**
Traffic Calming Program	40	100	100	100	100	100	100	100	100	100	**940**
Traffic Signal Rehab	150	150	150	150	150	150	150	150	150	150	**1,500**
Transportation and Roadways Total	**11,350**	**4,600**	**4,960**	**5,850**	**5,360**	**6,860**	**5,735**	**2,935**	**6,210**	**4,130**	**57,990**
Grand Total	**22,083**	**10,158**	**14,883**	**9,521**	**15,071**	**13,629**	**14,147**	**8,389**	**13,383**	**8,747**	**130,010**

Utility Capital Budget



	2025 Actuals ($000's)	2026 Revised ($000's)	2027 Budget ($000's)	2028 Planned ($000's)	2029 Planned ($000's)
Revenues					
Government Transfers - Capital	410	755	-	-	-
Debenture Proceeds	1,284	1,500	-	1,750	1,800
Transfer From Reserves	4,660	11,088	7,171	10,360	7,892
Total Revenues	**6,355**	**13,343**	**7,171**	**12,110**	**9,692**
Expenditures					
Sanitary Sewer	1,477	1,740	375	3,091	1,919
Stormwater	1,231	2,515	1,725	1,630	476
Solid Waste	51	258	-	100	1,900
Water	3,597	8,830	5,071	7,289	5,397
Total Expenditures	**6,355**	**13,343**	**7,171**	**12,110**	**9,692**
Net Budget	**-**	**-**	**-**	**-**	**-**

The following table presentation aligns with the City's Audited Financial Statement categories:

	2025 Actuals ($000's)	2026 Revised ($000's)	2027 Budget ($000's)	2028 Planned ($000's)	2029 Planned ($000's)
Revenues					
Government Transfers - Capital	410	755	-	-	-
Debenture Proceeds	1,284	1,500	-	1,750	1,800
Transfer From Reserves	4,660	11,088	7,171	10,360	7,892
Total Revenues	**6,355**	**13,343**	**7,171**	**12,110**	**9,692**
Expenditures					
Land Improvements	-	-	150	150	-
Engineered Structures	4,464	11,730	6,150	10,282	8,610
Machinery and Equipment	829	1,514	753	1,134	892
Vehicles	1,061	100	118	545	190
Total Expenditures	**6,355**	**13,343**	**7,171**	**12,110**	**9,692**
Net Budget	**-**	**-**	**-**	**-**	**-**

Utility Capital Revenues

Utility capital projects are primarily funded through transfers from reserves and long-term debt, with grant funding utilized when possible. Reserve funding is generated from the surplus of utility revenues in excess of expenditures, while debt financing supports larger capital investments and projects where reserve balances are insufficient.

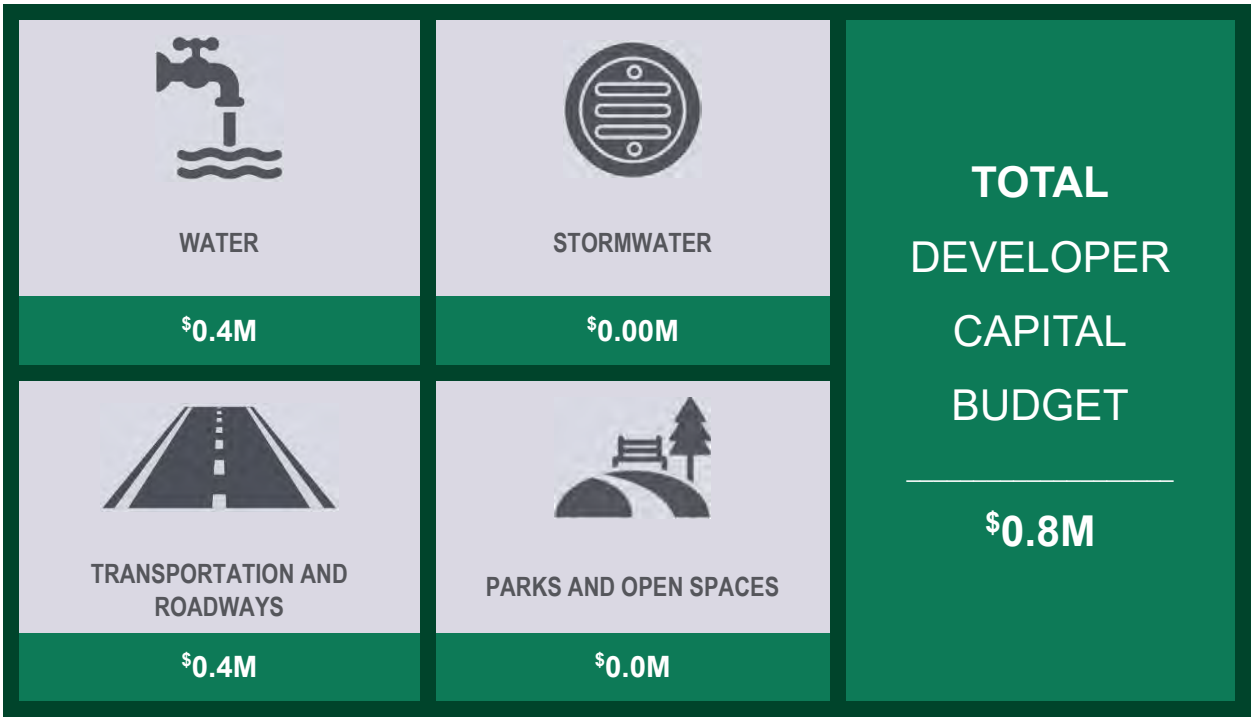
Utility Capital Expenditures

The following tables outline the planned utility capital investments over the next 10 years. The first table includes new capital projects, while the second includes capital investments related to the repair, maintenance, and replacement of existing assets.

UTILITY – NEW Project Name	2027 Budget (000's)	2028 Planned (000's)	2029 Planned (000's)	2030 Planned (000's)	2031 Planned (000's)	2032 Planned (000's)	2033 Planned (000's)	2034 Planned (000's)	2035 Planned (000's)	2036 Planned (000's)	10 Yr Total (000's)
Sanitary Sewer											
2028 CCTV Unit (50% SANITARY/50% STORM)	-	179	3	53	-	-	-	-	-	-	234
2028 Jetter Truck (50% SANITARY/50% STORM)	-	263	-	-	-	-	-	-	-	-	263
Hydro-vac Pad	-	50	-	-	-	-	-	-	-	-	50
Sanitary Sewer Total	**-**	**491**	**3**	**53**	**-**	**-**	**-**	**-**	**-**	**-**	**546**
Solid Waste											
Spruce Grove Eco Centre	-	100	1,900	-	-	-	-	-	-	-	2,000
Vehicle & Equipment Lifecycle - Waste	-	-	-	-	182	-	-	-	-	78	260
Solid Waste Total	**-**	**100**	**1,900**	**-**	**182**	**-**	**-**	**-**	**-**	**78**	**2,260**
Stormwater											
2028 CCTV Unit (50% SANITARY/50% STORM)	-	179	3	53	-	-	-	-	-	-	234
2028 Jetter Truck (50% SANITARY/50% STORM)	-	263	-	-	-	-	-	-	-	-	263
Hydro-vac Pad	-	50	-	-	-	-	-	-	-	-	50
Snow Dump Expansion Site	150	-	-	-	-	-	-	-	-	-	150
Stormwater Total	**150**	**491**	**3**	**53**	**-**	**-**	**-**	**-**	**-**	**-**	**696**
Water											
Hydro-vac Pad	-	50	-	-	-	-	-	-	-	-	50
Pressure Reducing Valves	-	63	150	-	-	-	-	-	-	-	213
Water Meter Growth Program	355	366	377	388	400	412	424	437	450	463	4,070
Water Total	**355**	**478**	**527**	**388**	**400**	**412**	**424**	**437**	**450**	**463**	**4,332**
Grand Total	**505**	**1,560**	**2,432**	**493**	**582**	**412**	**424**	**437**	**450**	**541**	**7,834**

UTILITY – REPAIR, MAINTAIN, REPLACE Project Name	2027 Budget (000's)	2028 Planned (000's)	2029 Planned (000's)	2030 Planned (000's)	2031 Planned (000's)	2032 Planned (000's)	2033 Planned (000's)	2034 Planned (000's)	2035 Planned (000's)	2036 Planned (000's)	10 Yr Total (000's)
Sanitary Sewer											
Industrial Watermain & Surface Rehab (SAN SEWER)	-	750	-	300	-	400	-	320	-	-	1,770
Sanitary Sewer Rehabilitation	375	830	1,000	1,000	2,000	2,000	2,000	200	200	2,000	11,605
Support to City Centre ARP (SAN SEWER)	-	1,000	800	-	1,500	-	-	300	-	-	3,600
Vehicle & Equipment Lifecycle - Sanitary Sewer	-	20	116	189	-	-	21	-	203	72	621
Sanitary Sewer Total	**375**	**2,600**	**1,916**	**1,489**	**3,500**	**2,400**	**2,021**	**820**	**403**	**2,072**	**17,596**
Stormwater											
Collector Roadway/Local Roadway (STORM)	350	99	-	48	100	90	-	-	-	-	687
Storm Rehab - Storm Water Management Facility (Ponds)	125	200	200	130	200	125	300	250	250	190	1,970
Storm Rehabilitation - SWMF Aeration	200	200	200	200	200	200	200	200	200	200	2,000
Storm Sewer Rehabilitation	-	520	-	500	500	100	100	100	150	150	2,120
Support to City Centre ARP (STORM)	900	120	-	200	-	400	200	-	150	-	1,970
Vehicle & Equipment Lifecycle - Storm	-	-	74	67	456	-	223	-	67	-	886
Stormwater Total	**1,575**	**1,139**	**474**	**1,145**	**1,456**	**915**	**1,023**	**550**	**817**	**540**	**9,633**
Water											
Industrial Watermain & Surface Rehab (WATER)	-	3,600	-	2,000	-	2,800	-	2,200	-	-	10,600
Support to City Centre ARP (WATER)	-	1,500	1,200	-	800	-	-	1,200	-	-	4,700
Vehicle & Equipment Lifecycle - Water	118	-	-	89	-	98	-	-	-	-	306
Water Meter Replacement Program	398	411	511	511	511	511	511	511	511	511	4,893
Water Rehabilitation Program	3,200	1,300	3,160	2,000	3,500	3,500	3,500	2,000	2,000	4,000	28,160
Water Reservoir	1,000	-	-	50	-	-	-	-	-	5,000	6,050
Water Total	**4,716**	**6,811**	**4,871**	**4,650**	**4,811**	**6,908**	**4,011**	**5,911**	**2,511**	**9,511**	**54,709**
Grand Total	**6,666**	**10,550**	**7,260**	**7,284**	**9,766**	**10,223**	**7,054**	**7,281**	**3,730**	**12,123**	**81,938**

Developer Capital Budget



	2025 Actuals ($000's)	2026 Revised ($000's)	2027 Budget ($000's)	2028 Planned ($000's)	2029 Planned ($000's)
Revenues					
Developer Contributions	-	300	-	-	-
Debenture Proceeds	6,674	9,612	400	2,500	-
Transfer From Reserves	-	1,407	438	188	150
Total Revenues	**6,674**	**11,318**	**838**	**2,688**	**150**
Expenditures					
Civic Infrastructure	4,870	300	-	-	-
Parks and Open Spaces	-	150	-	-	-
Stormwater	-	374	-	-	-
Transportation and Roadways	1,804	10,057	400	2,500	-
Water	-	438	438	188	150
Total Expenditures	**6,674**	**11,318**	**838**	**2,688**	**150**
Net Budget	**-**	**-**	**-**	**-**	**-**

The following table presentation aligns with the City's Audited Financial Statements:

	2025 Actuals ($000's)	2026 Revised ($000's)	2027 Budget ($000's)	2028 Planned ($000's)	2029 Planned ($000's)
Revenues					
Developer Contributions	-	300	-	-	-
Debenture Proceeds	6,674	9,612	400	2,500	-
Transfer From Reserves	-	1,407	438	188	150
Total Revenues	**6,674**	**11,318**	**838**	**2,688**	**150**
Expenditures					
Buildings	4,870	-	-	-	-
Land Improvements	-	150	-	-	-
Engineered Structures	1,804	10,868	838	2,688	150
Machinery and Equipment	-	300	-	-	-
Total Expenditures	**6,674**	**11,318**	**838**	**2,688**	**150**
Net Budget	**-**	**-**	**-**	**-**	**-**

Developer Capital Revenues

Growth-related infrastructure is funded through developer levies and contributions. In some cases, the City has used debt financing to advance infrastructure construction ahead of receiving developer levies and contributions, with debt servicing costs recovered through future collection of developer levies and contributions.

Developer Capital Expenditures

The following table outlines the planned new developer capital investments over the next 10 years. Developer-funded capital investments are limited to growth-related infrastructure projects; therefore, there are no repair, maintenance, and replacement (RMR) projects with the developer capital program.

DEVELOPER – NEW Project Name	2027 Budget (000's)	2028 Planned (000's)	2029 Planned (000's)	2030 Planned (000's)	2031 Planned (000's)	2032 Planned (000's)	2033 Planned (000's)	2034 Planned (000's)	2035 Planned (000's)	2036 Planned (000's)	10 Yr Total (000's)
Transportation and Roadways											
Grove Drive Twinning - East/West	400	2,500	-	2,500	-	-	-	-	-	-	5,400
Transportation and Roadways Total	**400**	**2,500**	**-**	**2,500**	**-**	**-**	**-**	**-**	**-**	**-**	**5,400**
Water											
Pressure Reducing Valves (DEVELOPER)	438	188	150	-	-	-	-	-	-	-	775
Water Reservoir - New Development	-	-	-	200	-	-	-	-	-	10,000	10,200
Water Total	**438**	**188**	**150**	**200**	**-**	**-**	**-**	**-**	**-**	**10,000**	**10,975**
Grand Total	**838**	**2,688**	**150**	**2,700**	**-**	**-**	**-**	**-**	**-**	**10,000**	**16,375**

Reserve Balances

The City maintains reserves in accordance with the Reserves and Accumulated Surplus Policy. Reserves contribute to fiscal sustainability, debt minimization, and flexibility in responding to emergent economic needs while providing dedicated funding sources for current and long-term service delivery and growth.

Transfers to reserves build reserve balances and are represented in the budget as expenditures. The following table summarizes the various transfers to reserves that are included in the Budget and Fiscal Plan:

TRANSFER TO RESERVES		2027 (000's)	2028 (000's)	2029 (000's)
MUNICIPAL	***General Operating Transfers***			
	R3 Election & Census Reserve	50	50	50
		50	**50**	**50**
	Capital Pay as You Go			
	R6 - Capital Project Reserve	-	500	500
		-	**500**	**500**
	Dedicated 1% Asset Lifecycle Transfers			
	R7A Facilities Lifecycle Reserve	1,400	1,400	1,400
	R7B Fleet & Mobile Equipment Lifecycle Reserve	1,967	2,547	3,347
	R7C Information Technology Equipment Reserve	1,000	1,100	1,200
	R7D Parks & Open Spaces Asset Lifecycle Reserve	825	825	835
	R7E Fire Services Non-Mobile Equipment Asset Lifecycle Reserve	95	95	95
	R10 TransAlta Tri Leisure Centre Capital & Equipment Reserve	1,130	1,176	1,039
		6,418	**7,143**	**7,917**
	Reserve Interest Earnings & Proceeds Transfers			
	R7A Facilities Lifecycle Reserve	2	11	21
	R7B Fleet & Mobile Equipment Lifecycle Reserve	683	649	1,007
	R7C Information Technology Equipment Reserve	47	31	27
	R7D Parks & Open Spaces Asset Lifecycle Reserve	11	18	13
	R7E Fire Services Non-Mobile Equipment Asset Lifecycle Reserve	4	6	8
	R11 Water Reserve	87	120	119
	R12 Sanitary Sewer Reserve	6	10	5
	R13 Stormwater Reserve	50	52	60
	R14 Waste Management Reserve	55	60	63
		946	**956**	**1,323**
TOTAL MUNICIPAL TRANSFER TO RESERVES		**7,414**	**8,649**	**9,790**
UTILITY	***Operating Surplus Transfers***			
	R11 Water Reserve	6,648	7,131	7,491
	R12 Sanitary Sewer Reserve	552	1,079	1,409
	R13 Stormwater Reserve	1,779	1,973	2,010
	R14 Waste Management Reserve	183	190	402
		9,162	**10,372**	**11,312**
TOTAL UTILITY TRANSFER TO RESERVES		**9,162**	**10,372**	**11,312**
DEVELOPER	***Operating Surplus Transfers***			
	Developer Deferred Revenues	1,749	1,322	1,337
		1,749	**1,322**	**1,337**
TOTAL DEVELOPER TRANSFER TO RESERVES		**1,749**	**1,322**	**1,337**
TOTAL TRANSFER TO RESERVES		**18,325**	**20,344**	**22,439**

Transfers from reserves are a source of funding and are represented in the budget as revenue. The following table summarizes the various transfers from reserves that are included in the Budget and Fiscal Plan:

TRANSFER FROM RESERVES		2027 (000's)	2028 (000's)	2029 (000's)
MUNICIPAL	***General Operating Transfers***			
	R3 Election and Census Reserve	132	-	79
	R5 Operating Projects Reserve	1,078	450	125
	R7C Information Technology Equipment Reserve	432	425	438
	R10 TransAlta Tri Leisure Centre Capital & Equipment Reserve	1,125	1,178	1,038
		2,767	**2,053**	**1,680**
	Capital Funding Transfers			
	R6 Capital Project Reserve	1,120	3,345	398
	R7A Facilities Lifecycle Reserve	979	890	2,391
	R7B Fleet and Mobile Equipment Lifecycle Reserve	3,097	3,285	5,482
	R7C Information Technology Equipment Reserve	1,410	898	1,670
	R7D Parks and Open Spaces Asset Lifecycle Reserve	520	1,080	650
	R7E Fire Services Non-Mobile Equipment Asset Lifecycle Reserve	-	-	60
	R8 Land Reserve	200	-	-
		7,326	**9,498**	**10,651**
TOTAL MUNICIPAL TRANSFER FROM RESERVES		**10,092**	**11,551**	**12,331**
UTILITY	***Capital Funding Transfers***			
	R11 Water Reserve	5,071	7,289	5,397
	R12 Sanitary Sewer Reserve	375	1,341	119
	R13 Stormwater Reserve	1,725	1,630	476
	R14 Waste Management Reserve	-	100	1,900
		7,171	**10,360**	**7,892**
TOTAL UTILITY TRANSFER FROM RESERVES		**7,171**	**10,360**	**7,892**
DEVELOPER	***Operating Deficit Transfers***			
	Developer Deferred Revenues	238	215	439
		238	**215**	**439**
	Capital Funding Transfers			
	Developer Deferred Revenues	438	188	150
		438	**188**	**150**
TOTAL DEVELOPER TRANSFER FROM RESERVES		**675**	**403**	**589**
TOTAL TRANSFER FROM RESERVES		**17,939**	**22,313**	**20,812**

The table below presents the projected ending balance for each reserve maintained by the City as of December 31 each year:

Note: Utility Reserves are presented for 2027-2029. Future year reserve forecasts for Utility Reserves are incorporated into the Utility Rate Model, which was presented to Council in September 2026. All other Reserves are presented for 2027-2036.

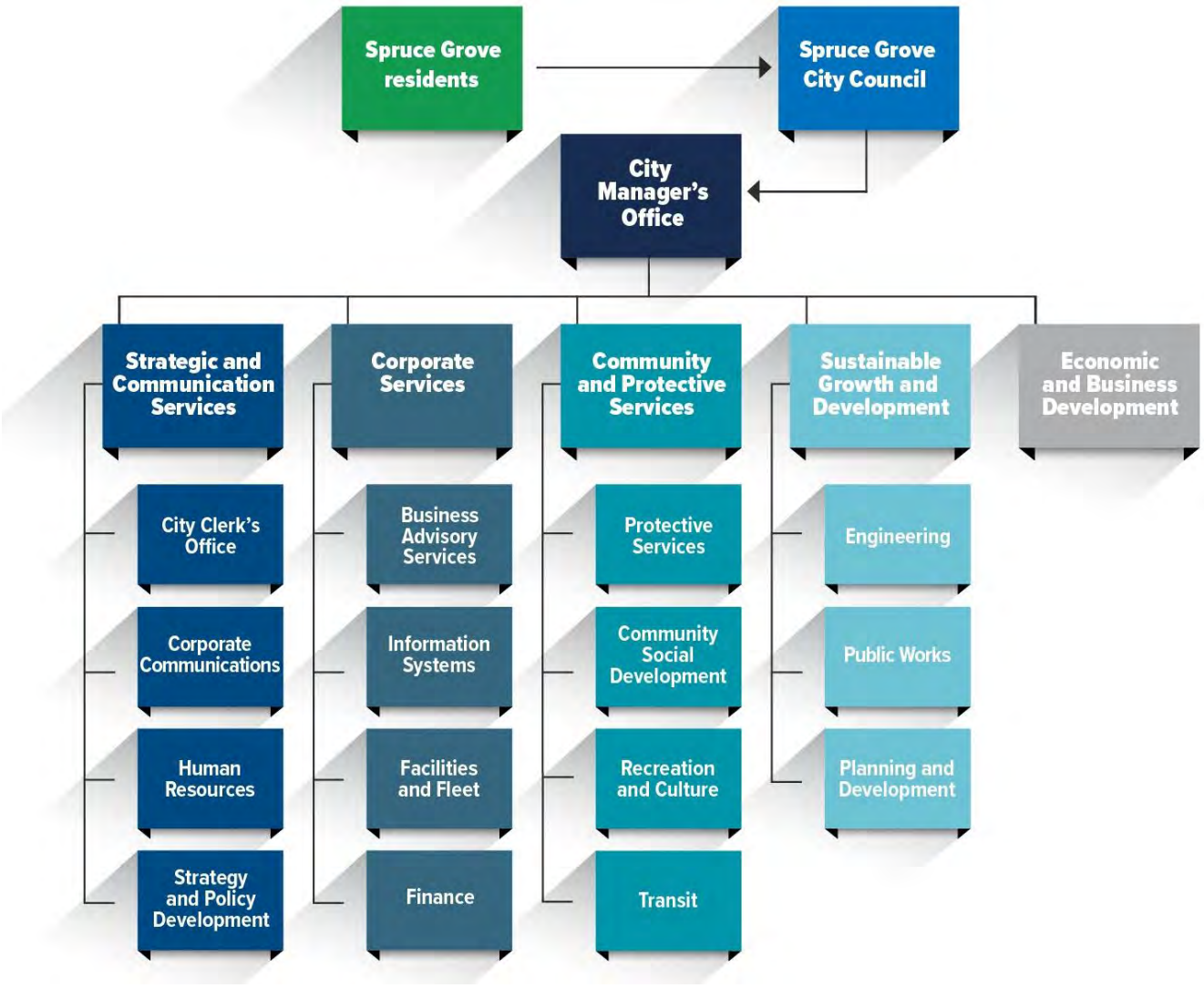
Municipal Operating & Capital Reserves	2027 (000's)	2028 (000's)	2029 (000's)	2030 (000's)	2031 (000's)	2032 (000's)	2033 (000's)	2034 (000's)	2035 (000's)	2036 (000's)
R1 Stabilization Operating Reserve	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267
R2 Snow and Ice Control Reserve	1,506	1,506	1,506	1,506	1,506	1,506	1,506	1,506	1,506	1,506
R3 Election and Census Reserve	135	185	156	73	123	173	144	62	112	162
R4 Public Safety Reserve	-	-	-	-	-	-	-	-	-	-
R5 Operating Project Reserve	-	-	-	-	-	-	-	-	-	-
R6 Capital Project Reserve	2,734	(110)	(8)	280	630	480	330	180	30	(120)
R7A Facilities Asset Lifecycle Reserve	548	1,069	99	448	675	1,048	2,356	3,593	3,052	3,287
R7B Fleet and Mobile Equipment Asset Lifecycle Reserve	2,072	1,983	854	4,132	1,992	2,197	2,340	4,779	5,742	8,140
R7C Information Technology Equipment Asset Lifecycle Reserve	1,540	1,347	467	500	754	1,241	343	366	928	1,413
R7D Parks and Open Spaces Asset Lifecycle Reserve	877	640	837	994	1,159	857	979	404	512	872
R7E Fire Services Non-Mobile Equipment Asset Lifecycle Reserve	320	421	465	509	584	691	410	513	618	304
R8 Land Reserve	8,025	8,025	8,025	8,025	8,025	8,025	8,025	8,025	8,025	8,025
R9 Public Art Reserve	75	75	75	75	75	75	75	75	75	75
R10 TransAlta Tri Leisure Centre Capital & Equipment Reserve	6	3	5	14	11	12	10	8	22	37

Utility Operating & Capital Reserves	2027 (000's)	2028 (000's)	2029 (000's)
R11 Water Utility Reserve	6,004	5,965	8,179
R12 Sanitary Sewer Reserve	493	241	1,536
R13 Stormwater Reserve	2,599	2,994	4,588
R14 Waste Management Reserve	3,005	3,155	1,720

City Structure & Functions



Organizational Structure



Full Time Equivalent Positions

The 2027-2029 Budget & Fiscal Plan reflects a net reduction of 7.5 permanent full-time equivalent (FTE) positions in the municipal budget and the addition of 1.0 permanent FTE positions in the utility budget in 2027. The transition of ambulance service delivery to the Province of Alberta has resulted in the discontinuance of 16.0 permanent full-time positions in 2027.

			2027 - 2029 Budget		
	2025 Actual	2026 Revised	2027 Budget	2028 Planned	2029 Planned
Corporate Office	**8.50**	**8.00**	**8.00**	**8.00**	**8.00**
City Manager's Office	3.00	3.00	3.00	3.00	3.00
Economic and Business Development	5.00	5.00	5.00	5.00	5.00
Council	0.50	-	-	-	-
Community & Protective Services	**133.00**	**140.00**	**126.00**	**127.00**	**131.00**
Community & Protective Services Administration	2.00	2.00	2.00	2.00	2.00
Community Social Development	14.00	17.00	17.00	17.00	17.00
Spruce Grove Fire Services	67.50	68.50	53.50	53.50	55.50
Enforcement Services	12.50	14.50	14.50	14.50	16.50
Recreation and Culture Services	17.50	17.50	18.50	19.50	19.50
Transit	1.00	2.00	2.00	2.00	2.00
Recreation Facilities	18.50	18.50	18.50	18.50	18.50
Corporate Services	**63.50**	**64.00**	**66.00**	**69.00**	**69.00**
Corporate Services Administration	1.00	1.00	1.00	1.00	1.00
Finance	19.50	19.00	19.00	19.00	19.00
Facilities & Fleet Management	19.00	20.00	21.00	23.00	23.00
Information Services	18.00	18.00	19.00	20.00	20.00
Business Advisory Services	6.00	6.00	6.00	6.00	6.00
Sustainable Growth & Development Services	**98.50**	**107.00**	**110.00**	**114.50**	**117.50**
Sustainable Growth & Development Services Administration	2.00	2.00	2.00	2.00	2.00
Engineering	12.00	13.00	14.00	14.00	15.00
Planning & Development	22.50	22.50	22.50	23.50	23.50
Public Works	38.00	41.00	42.00	44.00	46.00
Utilities	19.50	23.50	23.50	25.00	25.00
Utilities Finance	4.50	5.00	6.00	6.00	6.00
Strategic & Communication Services	**36.00**	**38.50**	**41.00**	**43.00**	**44.00**
Strategic & Communication Services Administration	2.00	2.00	2.00	2.00	2.00
City Clerk	6.00	6.00	8.00	8.00	8.00
Corporate Communications	9.00	10.00	10.00	12.00	12.00
Human Resources	13.00	14.50	15.00	15.00	16.00
Strategy and Policy Development	6.00	6.00	6.00	6.00	6.00
Total FTE	**339.50**	**357.50**	**351.00**	**361.50**	**369.50**
NEW FTE's per YEAR - Municipal	**20.50**		**(7.50)**	**9.00**	**8.00**
NEW FTE's per YEAR - Utility	**2.00**		**1.00**	**1.50**	**-**

Services by Operational Division

Departments in the City of Spruce Grove are organized into operational divisions overseen by a General Manager. The following sections provide a description of each division and the service they provide to the City.

Spruce Grove City Council

The City of Spruce Grove is governed by an elected Council comprised of a full-time mayor and six part-time councillors. Spruce Grove City Council is responsible for identifying the overall vision for the community and developing a long-term strategic plan for the City. Council also reviews and approves new or amended policies and bylaws, as well as the annual budget and fiscal plan which is the City's principal guiding document for providing residents with a high quality of life with affordable services, while also staying the strategic course of municipal economic sustainability.

City Manager's Office

The City Manager's Office includes the City Manager and Economic and Business Development. The City Manager is responsible for the overall administration of the City of Spruce Grove and provides a key administrative leadership role to the organization. The City Manager acts as a liaison between Spruce Grove City Council and Administration and ensures the implementation of City policies and programs. The City Manager is the only City staff member that reports directly to Council.

Economic and Business Development is responsible for facilitating programs and services intended to help local businesses prosper, grow, and attract new business and investment to Spruce Grove. In addition, the department facilitates boards and committees including the City Centre Business Association and the Economic Development Advisory Committee.

Strategic and Communication Services

Strategic and Communication Services provides subject matter expertise and support to the organization to increase organizational maturity, improve regional collaboration, facilitate the democratic governance model, foster an environmentally sustainable community, build trust in local government, enhance community engagement, and effectively manage human resource programming.

Strategic and Communication Services also supports senior management and elected officials who represent the City's various intergovernmental interests and supports Council boards and committees including the Subdivision and Development Appeal Board and the Youth Advisory Committee. The division serves as the City's administrative liaison to the Meridian Foundation Management Board.

Strategic and Communication Services contains the following departments: City Clerk's Office, Corporate Communications, Human Resources, and Strategy and Policy Development.

Corporate Services

Corporate Services is responsible for providing services to both residents and internal business partners with a focus on utilizing specialized knowledge, best practices and technology. It provides the systems, tools, and support necessary to enable departments to deliver quality programs and services to the residents of Spruce Grove. Corporate Services supports service excellence, continuous organizational improvement, transparency and fiscal sustainability.

The division is comprised of several areas that focus on leading out key corporate and business functions for the organization. These functions include financial operations, technology, customer service, utility administration, assessment and taxation, risk and insurance management, legal administration, facilities and fleet management, asset management, budget and fiscal planning and reporting.

Corporate Services contains the following departments: Business Advisory Services, Information Systems, Facilities and Fleet Management, and Finance.

Community & Protective Services

Community and Protective Services works to foster wellbeing, provide safety and security, enhance the quality of life in the community and create a sense of belonging. Through exceptional services, collaboration, partnerships, capacity building and engagement, the division helps to build a strong community that meets the diverse needs of residents, businesses, and visitors.

Community and Protective Services is comprised of several areas with responsibilities that include preventative social programming, counselling, indoor and outdoor facility management, open space planning, recreation, community events, Horizon Stage, volunteer development, Enforcement Services, and Fire Services. In addition, Community and Protective Services serves as the City's 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, and facilitates boards and committees including the Spruce Grove Public Library Board and Community Services Advisory Committee.

Community and Protective Services contains the following departments: Protective Services, Community Social Development, Recreation and Culture, and Transit.

Sustainable Growth and Development Services

Sustainable Growth and Development Services strives to achieve a high quality of life for residents and to create a welcoming and safe city for everyone. It provides a broad range of services; from helping to achieve the community's long-term vision through capital programs and effective land use planning as well as monitoring the construction of new infrastructure by private interests, to providing water and sewer services, to plowing the roads in the winter,

to helping improve building safety. The division encourages a well-designed and sustainable community and provides high-level services that inspires community pride.

The division is also responsible for providing key services through contract arrangements, including solid waste, organics and recyclable materials collection, and all building, plumbing, electrical and gas inspections for new construction. This area also serves as the City's administrative liaison to ARROW Utilities, Capital Region Parkland Water Services Commission, and Edmonton Region Waste Advisory Committee.

Sustainable Growth and Development Services contains the following departments: Engineering, Public Works, and Planning and Development.

Services by Function

The City reports its financial results by Functional Category. Each operational department is categorized into one of the following six key functions:

- General Government
- Protective Services
- Transportation and Roadway Services
- Community Services
- Development Services
- Utility Services

The following sections provide descriptions and budget information for each function.

General Government

General Government is comprised of Council and General Administration. Council makes decisions regarding delivery and service levels on behalf of the municipality to balance the needs and wants of City residents in a financially responsible manner. General Administration is responsible for the administration of the municipality. This function contains the following departments:

- Council
- City Manager's Office
- Strategic and Communication Services Administration
- City Clerk's Office
- Corporate Communications
- Human Resources
- Strategy and Policy Development
- Corporate Services Administration
- Business Advisory Services
- Finance
- Information Systems

2027 Municipal Operating Budget - General Government

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Property Taxes	58,780	64,512	70,433	75,765	81,319
Sales & User Fees	214	178	192	192	192
Franchise Fees	8,693	9,040	9,430	9,709	9,997
Government Transfers	177	-	-	-	-
Utility Administration Fees	3,144	3,621	3,902	3,991	4,133
Penalties	773	709	705	737	752
Investment Income	1,586	1,476	2,109	2,180	2,246
Other	364	38	41	41	139
Gain (Loss) on Tangible Capital Assets	(2)	-	-	-	-
Transfer from Reserves	464	3,115	962	700	642
Total Revenues	**74,192**	**82,689**	**87,774**	**93,315**	**99,420**
Expenses					
Salaries, Wages & Benefits	12,080	13,392	14,362	14,777	15,545
Contracted & General Services	5,253	6,365	6,659	6,899	6,843
Materials, Goods, Supplies	78	92	118	121	140
Principal Repayment on Long Term Debt	2,857	2,569	2,699	2,915	3,533
Transfers to Government, Agencies and Other Organizations	-	2,062	-	-	
Interest on Long Term Debt	1,948	1,870	1,860	2,014	2,666
Other	359	419	287	238	235
Bank Charges	124	116	148	152	157
Transfer to Reserves	10,459	5,955	6,781	8,042	8,823
Total Expenses	**33,157**	**32,840**	**32,913**	**35,158**	**37,942**
Annual Surplus (Deficit)	**41,035**	**49,849**	**54,861**	**58,157**	**61,478**

Council

The City of Spruce Grove is governed by an elected Council of a full-time mayor and six part-time councillors. Spruce Grove City Council is responsible for identifying the overall vision for the community and developing a long-term strategic plan for the City.

Department Budget

2027 Municipal Operating Budget - Council

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	25	-	-	-	-
Other	1	-	-	-	-
Transfer from Reserves	31	15	-	-	-
Total Revenues	**57**	**15**	**-**	**-**	**-**
Expenses					
Salaries, Wages & Benefits	722	784	754	772	791
Contracted & General Services	178	151	152	153	153
Materials, Goods & Supplies	20	16	15	17	18
Transfers to Government, Agencies and Other Organizations	-	15	-	-	-
Other	27	75	75	75	75
Total Expenses	**947**	**1,041**	**996**	**1,017**	**1,037**
Annual Surplus (Deficit)	**(890)**	**(1,026)**	**(996)**	**(1,017)**	**(1,037)**

City Manager's Office

The City Manager's Office includes the City Manager who is responsible for the overall administration of the City of Spruce Grove and provides a key administrative leadership role to the organization.

Department Budget

2027 Municipal Operating Budget - City Manager

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Expenses					
Salaries, Wages & Benefits	607	601	705	726	748
Contracted & General Services	(5)	53	41	41	41
Materials, Goods & Supplies	2	4	4	4	4
Other	115	145	145	145	145
Total Expenses	**720**	**803**	**895**	**916**	**937**
Annual Surplus (Deficit)	**(719)**	**(803)**	**(895)**	**(916)**	**(937)**

Strategic and Communication Services Administration

Strategic and Communications Services Administration represents the office of the General Manager and provides leadership and oversight for the Strategic and Communication Services Division. The division includes the following departments:

General Government Function

- City Clerk's Office
- Corporate Communications
- Human Resources
- Strategy and Policy Development

Department Budget

2027 Municipal Operating - Strategic & Communication Services Administration

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Expenses					
Salaries, Wages & Benefits	333	351	388	399	411
Contracted & General Services	11	18	18	18	18
Materials, Goods & Supplies	0	0	0	0	0
Total Expenses	**344**	**369**	**406**	**418**	**430**
Annual Surplus (Deficit)	**(344)**	**(369)**	**(406)**	**(418)**	**(430)**

City Clerk's Office

The City Clerk's Office supports the democratic governance model for City Council, all City departments and Spruce Grove residents. The office also administers the electoral and legislative programs of the City. Further, the City Clerk's Office oversees the City's responsibilities under the Access to Information Act and Protection of Privacy Act and the City's Information Management program.

Programs and Services

The following list of programs and services are provided by the City Clerk's Office:

- Overseeing, guiding and tracking the entire legislative process, from drafting of proposed bylaws and policies to final approval and publication.
- Creating and publishing agendas for all Council, Governance and Priorities Committee and Council Committee meetings and providing parliamentary procedural guidance to Council, Council Committees and Administration.
- Planning, coordinating and executing the municipal census, municipal and local school board elections, and Council orientation program.
- Overseeing the Subdivision and Development Appeal Board and associated processes.
- Planning, coordinating and executing Council remuneration reviews.
- Planning, coordinating and executing Board and Committee recruitment process.
- Overseeing the records and information management program and administering the responsibilities under the *Access to Information Act and Protection of Privacy Act*.

Department Budget

2027 Municipal Operating Budget - City Clerk

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	1	2	2	2	2
Other	71	-	-	-	98
Transfer from Reserves	19	54	132	-	79
Total Revenues	**91**	**56**	**134**	**2**	**179**
Expenses					
Salaries, Wages & Benefits	863	881	1,149	1,167	1,329
Contracted & General Services	65	77	177	77	151
Materials, Goods & Supplies	21	11	12	11	33
Transfer to Reserves	-	52	50	50	50
Total Expenses	**948**	**1,021**	**1,389**	**1,305**	**1,564**
Annual Surplus (Deficit)	**(857)**	**(965)**	**(1,254)**	**(1,303)**	**(1,385)**

Performance Goals

Goal: Provide timely and effective governance support by ensuring 100% of Council agendas are published at least 5 calendar days prior to the Council meeting.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
Percentage of time publishing occurs at least 5 calendar days before Council meeting	97%	100%	100%	100%

Corporate Communications

The Corporate Communications Department leads external communications planning, consulting and execution, branding and visual identity, writing and editing, issues management, and media relations for the organization as well as providing strategic advice to departments within the City on public participation practices. Corporate Communications also provides communications support to Mayor and Council.

Using various tools and tactics, the department helps inform Spruce Grove residents, City staff and others about the City's activities, programs, policies and initiatives.

Programs and Services

Key department responsibilities include:

- Providing communications advice to departments within the City.
- External communications and advertising to increase public awareness of City (Council) decisions, programs and services.
- Creative services and brand management.
- Website and intranet development, support and management.
- Social media engagement, support and management.
- Public engagement consultation with departments.

Department Budget

2027 Municipal Operating Budget - Corporate Communications

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	-	1	1	1	1
Transfer from Reserves	101	186	43	-	-
Total Revenues	**101**	**187**	**44**	**1**	**1**
Expenses					
Salaries, Wages & Benefits	988	1,178	1,163	1,518	1,590
Contracted & General Services	269	384	279	212	240
Materials, Goods & Supplies	4	13	12	12	12
Total Expenses	**1,261**	**1,574**	**1,454**	**1,741**	**1,842**
Annual Surplus (Deficit)	**(1,160)**	**(1,387)**	**(1,410)**	**(1,740)**	**(1,841)**

Performance Goals

Goal: Increase CityPulse e-newsletter subscribers through targeted promotion, cross-channel marketing, and improved subscriber outreach to help residents easily access clear, timely, and reliable City information.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
CityPulse e-newsletter subscribers	1,406	1,600	1,675	1,800

Human Resources

The Human Resources Department is an advisor and strategic partner for the organization to support achieving business objectives while ensuring the fair and equitable treatment of all employees. The team oversees the management and development of people resources, enabling both employee and organizational success. Human Resources also manages learning and development, labour and employee relations, total compensation including payroll and benefit processing and oversees the Health and Safety Program, which represents the City's commitment to ensuring the health and well-being of every employee.

Programs and Services

Human Resources provides leadership, functional expertise and advice in the following disciplines:

- Occupational health and safety
- Talent acquisition, retention and employee orientation
- Workforce planning and succession management
- Payroll and benefits
- Total compensation and job evaluation
- Organizational learning and development
- Employee and labour relations

Department Budget

2027 Municipal Operating Budget - Human Resources

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Other	143	18	18	19	19
Transfer from Reserves	48	52	40	-	-
Total Revenues	**192**	**70**	**58**	**19**	**19**
Expenses					
Salaries, Wages & Benefits	2,164	2,649	2,948	3,030	3,249
Contracted & General Services	238	399	423	312	307
Materials, Goods & Supplies	1	2	22	22	22
Total Expenses	**2,403**	**3,051**	**3,393**	**3,364**	**3,578**
Annual Surplus (Deficit)	**(2,211)**	**(2,981)**	**(3,335)**	**(3,345)**	**(3,559)**

Performance Goals

Goal #1: Maintain a stable, engaged and high performing workforce by reducing employee turnover and enhancing employee retention through effective recruitment, development and workplace culture initiatives.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
Employee turnover rate	10.08%	<10%	9%	<10%

**Employee turnover rate is the percentage of employees leaving the organization annually. High turnover increases recruitment and training costs while reducing organizational knowledge and continuity.*

Goal #2: Promote a safe and healthy workplace by reducing workplace injuries and illness through proactive safety programs, employee training, risk management practices, and a culture of shared responsibility for safety.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
Lost Time Injury Frequency Rate	1.65	<2	<2	<2

**Lost Time Injury Frequency Rate is the measure of the number of workplace injuries resulting in lost work time per 100 employees. This rate indicates the effectiveness of the safety program and training, reduces WCB premiums and claim costs, minimizes service disruptions and replacement staffing costs.*

Goal #3: Attract and hire qualified talent in a timely manner to support uninterrupted municipal service delivery and workforce sustainability.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
Time to fill vacant positions	44.1 days	<60 days	42 days	<60 days

**Time to fill vacant positions is the average number of calendar days. Vacancies can impact service delivery, increase overtime costs and strain departments.*

Strategy and Policy Development

The Strategy and Policy Development Department leads an overall approach to building out policy and strategy in the City of Spruce Grove by engaging with operating departments in key areas of strategic importance to the City. Key elements include Council's strategic plan, corporate and strategic policy beyond the operational realm, intergovernmental affairs, advocacy, environmental policy and strategy, and supporting Council in engagement efforts towards reconciliation with Indigenous peoples.

Programs and Services

The programs and services delivered by the Department include:

Strategic Planning and Policy Development

- Interpreting, researching and developing Council strategic priorities and plans
- Identifying, developing and advancing specific organizational strategies in partnership with program departments
- Addressing strategic policy and related bylaw work
- Conducting research and environmental scanning to support the City's strategy, policy and advocacy priorities
- Leading the City's strategic approach to housing in partnership with Planning and Development

Intergovernmental Affairs

- Building and maintaining relationships with municipal partners and government organizations regionally, provincially, and nationally to inform the City's strategic and advocacy efforts.
- Strengthening the City's awareness, capacity, and ability to respond quickly and effectively to federal and provincial initiatives affecting municipal governance and operations.
- Supporting Council and Administration in advancing shared regional strategies and priorities through Alberta Municipalities, the Mid-Sized Cities Mayors' Caucus, and the Tri-Region partnership with the Town of Stony Plain and Parkland County.
- Developing and implementing Council's Advocacy Plan to advance the City's priorities with other orders of government and key partners.

Environmental Strategy, Policy and Compliance

- Coordinating assessment on environmental liabilities risk management
- Advancing strategies to reduce waste to landfill
- Supporting natural areas management and protection
- Promoting energy efficiency and water conservation

Department Budget

2027 Municipal Operating Budget - Strategy and Policy Development

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	1	-	-	-	-
Government Transfers	4	-	-	-	-
Transfer from Reserves	-	290	151	-	-
Total Revenues	**5**	**290**	**151**	**-**	**-**
Expenses					
Salaries, Wages & Benefits	812	1,072	1,155	1,038	1,073
Contracted & General Services	51	271	130	125	175
Materials, Goods & Supplies	1	5	6	6	6
Total Expenses	**865**	**1,349**	**1,291**	**1,169**	**1,254**
Annual Surplus (Deficit)	**(860)**	**(1,058)**	**(1,141)**	**(1,169)**	**(1,254)**

Performance Goals

Goal: Support residential energy efficiency through participation in the Home Energy Efficiency Kit Program.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
Percentage of available Home Energy Efficient Kits utilized	100%	75%	90%	75%

Corporate Services Administration

Corporate Services Administration represents the office of the General Manager and provides leadership and oversight for the Corporate Services Division. The division includes the following departments:

General Government Function
- Business Advisory Services
- Finance
- Information Systems

Transportation and Roadway Services Function
- Facilities and Fleet Management

Department Budget

2027 Municipal Operating Budget - Corporate Services Administration

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Expenses					
Salaries, Wages & Benefits	248	266	281	289	298
Contracted & General Services	17	18	18	18	18
Materials, Goods & Supplies	0	0	0	0	0
Total Expenses	**266**	**285**	**300**	**308**	**317**
Annual Surplus (Deficit)	**(266)**	**(285)**	**(300)**	**(308)**	**(317)**

Business Advisory Services

The Business Advisory Services Department supports service excellence and financial sustainability by connecting people, programs, and processes to help inform better decisions and reporting. Through a collaborative and forward-thinking approach, the department seeks to continuously improve the corporate programs it delivers.

Programs and Services

The programs and services delivered by Business Advisory Services includes:

- Leading organizational performance measurement and reporting
- Supporting organizational asset management and lifecycle planning
- Supporting organizational project management practices
- Leading the integrated risk management program
- Managing insurance and claims administration
- Supporting organizational procurement
- Administering the provision of legal services to the organization
- Leading the customer experience program

Department Budget

2027 Municipal Operating Budget - Business Advisory Services

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Transfer from Reserves	27	72	-	150	-
Total Revenues	**27**	**72**	**-**	**150**	**-**
Expenses					
Salaries, Wages & Benefits	808	871	926	964	1,000
Contracted & General Services	715	947	790	969	819
Materials, Goods & Supplies	0	0	0	0	0
Total Expenses	**1,523**	**1,819**	**1,716**	**1,934**	**1,820**
Annual Surplus (Deficit)	**(1,496)**	**(1,747)**	**(1,716)**	**(1,784)**	**(1,820)**

Performance Goals

Goal: Support a positive customer experience by providing a timely response to claims for property damage and injury submitted through the City's reporting process.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
Percentage of time the response is within two business days.	88%	90%	91%	90%

Finance

Finance provides clear, reliable financial information and strategic advice to support City Council, Administration, and the community in making informed decisions that advance the City's strategic priorities and long-term sustainability. The department oversees the City's budgeting, forecasting, treasury, and financial reporting functions, ensuring sound financial stewardship and accountability. Finance also delivers frontline customer service at City Hall, providing support to property tax and utility account holders.

Programs and Services

Key programs and services provided by the Finance Department include:

- **Budget and Financial Planning** – Developing annual operating and capital budgets, long-term financial plans, and forecasts to support strategic decision-making, sustainable service delivery, and achievement of Council priorities.
- **Accounting and Reporting** – Maintaining accurate financial records, ensuring compliance with legislative and public sector accounting standards, and preparing financial statements and management reports.
- **Treasury and Revenue Services** – Managing cash flow, investments, debt, property taxation, utility billing, and other municipal revenue streams to support the City's financial sustainability.
- **Customer Service** – Providing responsive frontline reception and support to residents at City Hall regarding property taxes, utility accounts, customer accounts and general inquiries.

Department Budget

2027 Municipal Operating Budget - Finance

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Property Taxes	58,780	64,512	70,433	75,765	81,319
Sales & User Fees	187	175	189	189	189
Franchise Fees	8,693	9,040	9,430	9,709	9,997
Government Transfers	172	-	-	-	-
Utility Administration Fees	3,144	3,621	3,902	3,991	4,133
Penalties	773	709	705	737	752
Investment Income	1,586	1,476	2,109	2,180	2,246
Other	149	20	22	22	22
Gain (Loss) on Tangible Capital Assets	(2)	-	-	-	-
Transfer from Reserves	-	2,047	-	-	-
Total Revenues	**73,482**	**81,600**	**86,790**	**92,593**	**98,657**
Expenses					
Salaries, Wages & Benefits	2,248	2,186	2,059	1,772	1,824
Contracted & General Services	643	690	699	735	756
Materials, Goods & Supplies	27	31	31	31	31
Principal Repayment on Long Term Debt	2,857	2,569	2,699	2,915	3,533
Transfers to Government, Agencies and Other Organizations	-	2,047	-	-	-
Interest on Long Term Debt	1,948	1,870	1,860	2,014	2,666
Other	217	199	67	18	15
Bank Charges	124	116	148	152	157
Transfer to Reserves	10,459	5,903	6,731	7,992	8,773
Total Expenses	**18,522**	**15,611**	**14,293**	**15,630**	**17,754**
Annual Surplus (Deficit)	**54,960**	**65,989**	**72,497**	**76,963**	**80,903**

Performance Goals

Goal #1: Maintain an unqualified audit opinion, demonstrating that the City's annual financial statements are fairly presented, in all material respects, in accordance with Canadian public sector accounting standards. *

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
Audit Opinion Received	Unqualified	Unqualified	Unqualified	Unqualified

** An unqualified audit opinion, commonly referred to as a "clean" audit opinion, is the highest level of assurance provided by external auditors. It indicates that the City's financial statements are fairly presented, in all material respects, in accordance with the Canadian public sector accounting standards.*

Goal #2: Maintain full compliance with the City's Investment Policy to ensure public funds are invested prudently, securely, and in accordance with legislated and approved risk management requirements. *				
Performance Measure	**2025 Actual**	**2026 Target**	**2026 Estimate**	**2027 Target**
Compliant with the Municipal Government Act (Section 250 – Investments)	Compliant	Compliant	Compliant	Compliant
Minimum DBRS Credit Rating of "A"	Compliant	Compliant	Compliant	Compliant
Maximum 75% with DBRS Credit Rating of "A"	Compliant	Compliant	Compliant	Compliant
Minimum 25% with DBRS Credit Rating of "AA"	Compliant	Compliant	Compliant	Compliant
Maximum 10% Per Security	Compliant	Compliant	Compliant	Compliant
Maximum 35% Per Issuer	Compliant	Compliant	Compliant	Compliant
Maximum 75% Total Portfolio Limit Provincial Issued	Compliant	Compliant	Compliant	Compliant
Maximum 75% Total Portfolio Limit Chartered Banks Issued	Compliant	Compliant	Compliant	Compliant

**Investment Policy Compliance confirms that the City's investment portfolio meets all requirements established by the Municipal Government Act and the City's Investment Policy, including credit quality, diversification, issuer concentration, and portfolio composition limits. Compliance helps ensure public funds are invested prudently while optimizing returns within approved risk tolerances.*

Goal #3: Maintain debt levels within the limits established by the City's Debt Management Policy to preserve borrowing capacity, support long-term financial sustainability, and minimize the impact of debt servicing costs on future tax and utility rates. *				
Performance Measure	**2025 Actual**	**2026 Target**	**2026 Estimate**	**2027 Target**
Debt Outstanding as a Percentage of the Provincial Debt Limit	44.4%	<50.0%	43.6%	<50.0%

**The City's Debt Management Policy establishes a self-imposed debt limit equal to 50% of the provincial debt limits.*

Information Systems

The Information Systems Department is responsible for the development and implementation of the City's technology plan, the strategy and standards for the City's information technology platform, and data. The team actively partners with business units across the organization to support, secure, implement and maintain technology solutions.

Programs and Services Overview

Though Information Systems does provide technology for use by the residents of Spruce Grove, such as public Wi-Fi, the focus of the team is to partner with business units to select, deliver and operate cost effective technology solutions. This is accomplished though:

- Providing secure and reliable technology solutions that enable departments to serve the City of Spruce Grove effectively and efficiently.
- Providing knowledge and user support to staff that allows for consistent user experience with minimal interruptions.
- Sharing innovative solutions and best practices around business processes and data management.
- Protecting your data and keeping services running.
- Providing GIS (geospatial) information for the City of Spruce Grove to support the City staff and citizens.

Department Budget

2027 Municipal Operating Budget - Information Systems

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Other	0	-	-	-	-
Transfer from Reserves	237	399	597	550	563
Total Revenues	**238**	**399**	**597**	**550**	**563**
Expenses					
Salaries, Wages & Benefits	2,287	2,553	2,834	3,100	3,231
Contracted & General Services	3,071	3,357	3,932	4,238	4,164
Materials, Goods & Supplies	1	9	15	17	13
Total Expenses	**5,358**	**5,919**	**6,781**	**7,355**	**7,408**
Annual Surplus (Deficit)	**(5,121)**	**(5,520)**	**(6,184)**	**(6,805)**	**(6,845)**

Performance Goals

Goal #1: Improve the employee experience with IT by supporting efficient, reliable, and user-focused technology services.				
Performance Measure	**2025 Actual**	**2026 Target**	**2026 Estimate**	**2027 Target**
Customer satisfaction rating as measured through surveys	Not measured	85%	85%	85%

Goal #2: Ensure the reliable, secure, and continuous delivery of critical technology systems and services to support uninterrupted business operations.				
Performance Measure	**2025 Actual**	**2026 Target**	**2026 Estimate**	**2027 Target**
Availability of critical systems and services	Not measured	99.5%	99.5%	99.5%

Community Services

Community Services provide recreation and culture services, deliver programs which promote the health and wellbeing of citizens. This function includes the following areas:

- Community and Protective Services Administration
- Community Social Development
- Recreation and Culture

2027 Municipal Operating Budget - Community Services

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	329	245	259	259	259
Government Transfers	2,217	2,194	2,349	2,240	1,712
Rentals	1,662	1,989	1,905	1,907	1,908
Other	71	70	70	70	70
Transfer from Reserves	1,097	2,211	1,125	1,178	1,038
Total Revenues	**5,375**	**6,708**	**5,707**	**5,653**	**4,986**
Expenses					
Salaries, Wages & Benefits	6,670	7,439	8,162	8,451	8,299
Contracted & General Services	1,521	2,101	1,753	1,728	1,728
Materials, Goods, Supplies	1,643	1,465	1,517	1,505	1,509
Transfers to Government, Agencies and Other Organizations	4,482	4,993	4,594	4,711	4,559
Bank Charges	5	2	5	5	5
Transfer to Reserves	100	28	-	-	-
Total Expenses	**14,421**	**16,028**	**16,030**	**16,401**	**16,099**
Annual Surplus (Deficit)	**(9,047)**	**(9,320)**	**(10,323)**	**(10,748)**	**(11,113)**

Community and Protective Services Administration

Community and Protective Services Administration represents the office of the General Manager and provides leadership and oversight for the Community and Protective Services Division. The division includes the following departments:

Community Services Function
- Community Social Development
- Recreation and Culture

Protective Services Function
- Protective Services

Transportation and Roadway Services Function
- Transit

Department Budget

2027 Municipal Operating Budget - Community and Protective Services Administration

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Government Transfers	75	-	-	-	-
Transfer from Reserves	42	-	-	-	-
Total Revenues	**117**	**-**	**-**	**-**	**-**
Expenses					
Salaries, Wages & Benefits	335	376	388	399	411
Contracted & General Services	51	18	18	18	18
Materials, Goods & Supplies	0	2	0	2	0
Transfers to Government, Agencies and Other Organizations	8	-	-	-	-
Total Expenses	**394**	**397**	**406**	**420**	**430**
Annual Surplus (Deficit)	**(277)**	**(397)**	**(406)**	**(420)**	**(430)**

Community Social Development

The mission of the Community Social Development (CSD) Department is to foster social wellbeing through information collection and sharing, collaboration with internal and external partners, capacity building, and engagement by supporting community, organizations, and individuals towards enhancing their quality of life. CSD is structured to help build a strong community that meets the diverse needs of residents.

Social sustainability is about ensuring we can collectively meet the needs of residents today, as well as, into the future. For that reason, CSD focuses on creating capacity within individuals, families, and community. CSD operates in accordance with the City of Spruce Grove Council direction, relevant statutes, codes, and regulations. CSD adheres to program standards and best practices and maintains professional certifications for credentialed staff. The department provides stewardship of the Social Sustainability Plan and receives its mandate from the Provincial Family and Community Support Services Regulation.

The Community Social Development Department is divided into two primary units, each having different areas of focus.

Programs and Services

The following programs and services are provided by Community Social Development:

Individual & Family Support Services – Empowering Individuals and Families

Bridging Connections

- Provision of ongoing workshops, programs and services based on identified trends and needs (i.e., workshops on Seniors Benefits).
- Facilitating access to resources required for residents to meet their needs, including housing, financial benefits, and other necessities
- Direct support in meeting resident wellness needs, including time-limited counselling supports and resident-led systems navigation support with a "SMART" Goal Approach
- Delivery of specialized services to residents, such as the Regional Housing Program.

Community Outreach

- Support of individuals with resources specific to each person's unique needs including connecting them with mental health and addictions specialists, general resource and systems navigation, comprehensive case management, collaboration with other professionals, and exploring different housing options.
- Support of community awareness, understanding, and compassion for those who are unsheltered or experiencing multiple barriers to well-being.

Integrated Youth Services

- Provision of direct services and supports to youth and young adults (ages 11-25 years)
- Coordination of services and supports in a single point of entry facility.

- Coordination of a range of services across 6 streams to support mental health of youth (Peer Support, Mental Health, Substance Abuse, Physical and Sexual Health, Social Services, Indigenous Wellness Services)

Community Strategies – Empowering the Community

Community Development

- Encouraging residents to participate in community through asset-based engagement strategies
- Fostering conditions for a safe, welcoming, and inclusive community
- Supporting collaborative efforts to understand and address complex social issues
- Supporting the development and sustainability of the not-for-profit sector through training opportunities and individualized support
- Funding that helps build community capacity and strong, sustainable organizations

Strategic and Operational Support

- Grant administration including oversight of internal and external grants.
- Ensures alignment of service delivery to local, regional, and provincial plans and legislation.
- Facilitate and support orientation and utilization of volunteers and practicum students across the department

Department Budget

2027 Municipal Operating Budget - Community Social Development

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	2	5	2	2	2
Government Transfers	1,639	1,686	1,941	1,832	1,304
Other	-	1	1	1	1
Transfer from Reserves	226	271	-	-	-
Total Revenues	**1,867**	**1,962**	**1,943**	**1,834**	**1,306**
Expenses					
Salaries, Wages & Benefits	2,114	2,522	2,930	2,981	2,625
Contracted & General Services	355	655	397	382	383
Materials, Goods & Supplies	75	151	130	130	108
Transfers to Government, Agencies and Other Organizations	254	280	321	284	271
Transfer to Reserves	-	28	-	-	-
Total Expenses	**2,799**	**3,636**	**3,778**	**3,777**	**3,388**
Annual Surplus (Deficit)	**(931)**	**(1,674)**	**(1,834)**	**(1,943)**	**(2,081)**

Performance Goals

Goal: Enhance community well-being by connecting residents to the social supports and resources they need.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
Number of residents connected to community social support	6,250	6,500	6,500	6,500

Recreation and Culture

Recreation and Culture creates opportunities for people to connect, participate and belong by providing welcoming spaces, programs, services and experiences that enhance quality of life in Spruce Grove.

Through the operation of recreation and culture facilities, community programs and events, partnerships and long-term planning, the department supports active living, sport, arts, culture and heritage while responding to the needs of a growing and evolving community.

Programs and Services

The following programs and services are provided by Recreation and Culture:

- Plan and deliver recreation, culture and active living programs and services that provide opportunities for residents of all ages and abilities to participate, connect and be active.
- Plan and deliver community events and experiences that bring people together, celebrate community and contribute to a vibrant Spruce Grove.
- Operate and manage recreation and culture facilities and spaces to provide safe, welcoming and accessible places for recreation, sport, arts, culture and community use, including the Agrena, Heavy Metal Place, Fuhr Sports Park, Border Paving Athletic Centre, Horizon Stage, Jubilee Spray Park, Elks Hall and Lions Log Cabin.
- Provide customer experience, registration, booking and facility allocation services that connect residents and organizations with recreation and culture opportunities and support fair and effective access to City spaces.
- Build capacity within the community through partnerships and community development, supporting recreation, sport, arts, culture, heritage and community organizations through resources, collaboration and access to City services and spaces.
- Develop policies, strategies and service frameworks that guide recreation and culture services, infrastructure and investment as the community grows and evolves.
- Plan for parks, trails, open spaces and outdoor recreation amenities to support connectivity, active living and the current and future needs of the community.
- Advance arts, culture and heritage through stewardship of the City's Public Art collection and initiatives that recognize, preserve and celebrate Spruce Grove's history, identity and cultural expression.
- Support broader community and organizational priorities, including coordination of the City's Emergency Social Services plan and collaboration on initiatives that contribute to community well-being and resilience.

Department Budget

2027 Municipal Operating Budget - Recreation and Culture

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	327	240	257	257	257
Government Transfers	502	508	408	408	408
Rentals	1,662	1,989	1,905	1,907	1,908
Other	71	69	69	69	69
Transfer from Reserves	829	1,941	1,125	1,178	1,038
Total Revenues	**3,390**	**4,746**	**3,764**	**3,819**	**3,680**
Expenses					
Salaries, Wages & Benefits	4,221	4,540	4,844	5,071	5,262
Contracted & General Services	1,114	1,427	1,338	1,327	1,326
Materials, Goods & Supplies	1,569	1,312	1,387	1,373	1,401
Transfers to Government, Agencies and Other Organizations	4,220	4,713	4,272	4,428	4,287
Bank Charges	5	2	5	5	5
Transfer to Reserves	100				
Total Expenses	**11,229**	**11,995**	**11,847**	**12,204**	**12,282**
Annual Surplus (Deficit)	**(7,839)**	**(7,250)**	**(8,083)**	**(8,385)**	**(8,602)**

Performance Goals

Goal: Optimize the use of City-owned arena facilities to support community recreation and respond to the needs of a growing community.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
Percentage of available bookable days utilized annually	82%	85%	90%	93%

Protective Services

Protective Services is comprised of the functional areas identified below. Fire Services is responsible for providing fire suppression services, fire prevention programs, training and education related to prevention, detection or extinguishment of fires, and advanced life support to Alberta Health Services 24/7. Municipal Enforcement provides enforcement in the areas of provincial acts and municipal bylaws, development of proactive educational Safe City programs; and management of the RCMP contract.

- Spruce Grove Fire Services
- Municipal Enforcement
- RCMP Police

2027 Municipal Operating Budget - Protective Services

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	1,226	1,050	105	105	106
Government Transfers	808	783	828	796	796
Fines	478	390	525	525	565
Sales to Other Governments	3,746	3,725	-	-	-
Rentals	737	675	703	703	703
Licenses & Permits	202	180	180	180	180
Other	0	0	0	0	0
Gain (Loss) on Tangible Capital Assets	23	-	-	-	-
Transfer from Reserves	600	52	60	-	-
Total Revenues	**7,821**	**6,856**	**2,402**	**2,310**	**2,350**
Expenses					
Salaries, Wages & Benefits	11,581	13,608	11,862	12,344	13,355
Contracted & General Services	1,052	1,162	1,079	1,038	1,069
Purchases from Other Governments	7,604	9,833	9,766	10,315	10,919
Materials, Goods, Supplies	896	981	589	592	609
Total Expenses	**21,133**	**25,584**	**23,296**	**24,289**	**25,952**
Annual Surplus (Deficit)	**(13,312)**	**(18,728)**	**(20,894)**	**(21,980)**	**(23,602)**

Fire Services, Enforcement Services, and RCMP Police

Programs and Services

The departments within the Protective Services function provide several programs and services for City residents. Programs and services provided by each department include:

Fire Services

- Suppression of fires including all structures, natural areas and motor vehicles
- Emergency management - disaster preparedness and response
- Respond to medical incidents and provide Medical First Response (MFR).
- Respond to Motor vehicle collisions
- Providing an initial response and command oversight of all dangerous goods releases in Spruce Grove
- Investigation of every fire in Spruce Grove
- Working cooperatively with other protective services agencies, such as police, to assist them in their duties as required
- Promoting and enhancing initiatives where residents are and feel safe
- Fulfilling the requirements of the fire inspection program approved in the Quality Management Plan
- Fire Code application
- Fire prevention and education
- Partnering with and supporting community groups and organizations that promote Safe City objectives and initiatives

Enforcement Services

- Bylaw enforcement
- Construction site compliance
- Provincial legislation enforcement
- Animal control
- Traffic enforcement
- Promoting and enhancing initiatives where residents are and feel safe
- Providing and delivering public safety education programs to the community
- Partnering with and supporting community groups and organizations that promote public safety objectives and initiatives
- Liaison to the RCMP Detachment and administration of the RCMP policing contract
- Partnering with the community outreach program to support their mandate and goals

RCMP Police

The RCMP are contracted to provide Municipal policing services for the City.

Department Budgets

2027 Municipal Operating Budget – Fire Services

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	1,202	1,035	85	85	85
Government Transfers	62	50	50	50	50
Sales to Other Governments	3,746	3,725	-	-	-
Rentals	21	15	15	15	15
Licenses & Permits	202	180	180	180	180
Other	0	0	0	0	0
Gain (Loss) on Tangible Capital Assets	23	-	-	-	-
Transfer from Reserves	-	-	60	-	-
Total Revenues	**5,257**	**5,006**	**390**	**330**	**330**
Expenses					
Salaries, Wages & Benefits	10,065	11,702	9,827	10,205	10,847
Contracted & General Services	417	594	469	414	423
Materials, Goods & Supplies	762	799	399	404	407
Total Expenses	**11,244**	**13,095**	**10,695**	**11,023**	**11,677**
Annual Surplus (Deficit)	**(5,987)**	**(8,089)**	**(10,305)**	**(10,693)**	**(11,346)**

2027 Municipal Operating Budget - Municipal Enforcement Services

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	24	15	20	20	21
Fines	395	315	450	450	490
Rentals	2	-	-	-	-
Licenses & Permits	0	-	-	-	-
Transfer from Reserves	600	52	-	-	-
Total Revenues	**1,021**	**382**	**470**	**470**	**511**
Expenses					
Salaries, Wages & Benefits	1,516	1,906	2,034	2,139	2,509
Contracted & General Services	278	254	254	261	275
Materials, Goods & Supplies	30	49	47	45	51
Total Expenses	**1,824**	**2,209**	**2,335**	**2,445**	**2,834**
Annual Surplus (Deficit)	**(803)**	**(1,827)**	**(1,865)**	**(1,975)**	**(2,324)**

2027 Municipal Operating Budget - RCMP Police

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	0	-	-	-	-
Government Transfers	746	733	778	746	746
Fines	82	75	75	75	75
Rentals	715	660	688	688	688
Total Revenues	**1,543**	**1,468**	**1,542**	**1,509**	**1,509**
Expenses					
Contracted & General Services	357	314	356	362	371
Purchases from Other Governments	7,604	9,833	9,766	10,315	10,919
Materials, Goods & Supplies	103	134	144	144	151
Total Expenses	**8,065**	**10,281**	**10,266**	**10,821**	**11,441**
Annual Surplus (Deficit)	**(6,521)**	**(8,812)**	**(8,724)**	**(9,312)**	**(9,932)**

Performance Goals

Goal: Provide timely, reliable, and effective emergency response services by meeting established response time standards, ensuring the Fire Department can protect lives, property, and the community through rapid deployment of resources and continuous improvement in operational performance.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
% of time the response time is 320 seconds or less	87.1%	90.0%	90.0%	90.0%

Transportation and Roadway Services

Transportation and Roadway Services is responsible for the planning, development and maintenance of roadway systems. The functions included in this area are:

- Sustainable Growth & Development Services Administration
- Engineering
- Facilities and Fleet Management
- Public Works
- Transit

2027 Municipal Operating Budget - Transportation & Roadway

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	1,409	1,319	1,372	1,387	1,408
Government Transfers	1,009	1,309	1,447	1,491	1,545
Rentals	99	60	90	91	91
Licenses & Permits	210	220	183	183	183
Penalties	14	10	-	-	-
Investment Income	5	2			
Gain (Loss) on Tangible Capital Assets	191	385	298	274	634
Other	473	188	283	233	243
Transfer from Reserves	301	90	295	-	-
Total Revenues	**3,711**	**3,583**	**3,967**	**3,659**	**4,103**
Expenses					
Salaries, Wages & Benefits	9,309	10,228	11,163	12,062	12,889
Contracted & General Services	7,479	8,046	8,213	7,918	8,042
Purchases from Other Governments	2,080	2,315	2,486	2,581	2,707
Materials, Goods, Supplies	3,865	4,524	5,006	5,179	5,334
Interest on Long Term Debt	0				
Other	0				
Transfer to Reserves	682	385	633	607	967
Total Expenses	**23,415**	**25,498**	**27,502**	**28,347**	**29,940**
Annual Surplus (Deficit)	**(19,704)**	**(21,915)**	**(23,535)**	**(24,688)**	**(25,836)**

Sustainable Growth and Development Services Administration

Sustainable Growth and Development Services Administration represents the office of the General Manager and provides leadership and oversight for the Sustainable Growth and Development Services Division. The division includes the following departments:

Transportation and Roadway Services Function
- Engineering
- Public Works

Development Services Function
- Planning and Development

Department Budget

2027 Municipal Operating Budget - Sustainable Growth and Development Services Administration

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Expenses					
Salaries, Wages & Benefits	346	364	384	399	413
Contracted & General Services	16	18	18	18	18
Materials, Goods & Supplies	0	0	0	0	0
Total Expenses	**362**	**383**	**403**	**417**	**432**
Annual Surplus (Deficit)	**(362)**	**(383)**	**(403)**	**(417)**	**(432)**

Engineering

The Engineering Department is responsible for the planning, rehabilitation, replacement, and expansion of the City's infrastructure assets. The department plays a key role in supporting both existing communities and future growth by managing major capital projects, infrastructure lifecycle programs, and development-related engineering activities.

Engineering delivers many services internally while also engaging specialized consulting firms for project design, tender preparation, contract administration, and technical expertise. The department works closely with developers and their consultants to review and approve infrastructure designs, oversee construction activities, and ensure compliance with municipal standards.

As a collaborative service area, Engineering partners with Public Works, Planning and Development, and other City departments to support the long-term planning, maintenance, renewal, and expansion of municipal infrastructure.

Programs and Services

Engineering delivers a range of programs and services that support safe, reliable, and sustainable infrastructure, including:

- Managing asset rehabilitation and lifecycle programs for roads, sidewalks, and other transportation infrastructure.
- Supporting community growth through the planning and delivery of development-related infrastructure.
- Developing, updating, and implementing transportation master plans and network improvements.
- Maintaining and administering municipal engineering and development standards.
- Managing the Lifecycle Parks Program.
- Preparing and administering off-site levies, development agreements, and associated construction activities.
- Developing policies and frameworks that guide infrastructure development, asset management, and lifecycle planning.
- Supporting transportation network connectivity, mobility, and future growth requirements.
- Reviewing and approving Infrastructure Use Permits, including storage containers, construction activities, boulevard gardens, and driveway extensions.
- Reviewing and approving TRAVIS permits for overweight and over-dimensional vehicle loads.
- Representing the City on regional committees and boards related to transportation and other Greater Edmonton regional initiatives.

In addition, the department supports the long-range planning, development, renewal, and management of utility infrastructure, including water, sanitary sewer, stormwater, and solid waste systems. Further information on these services is provided within the Utility section.

Department Budget

2027 Municipal Operating Budget - Engineering

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	456	350	276	284	276
Licenses & Permits	210	220	183	183	183
Penalties	14	10	-	-	-
Investment Income	5	2	-	-	-
Other	414	182	282	232	242
Transfer from Reserves	-	-	120	-	-
Total Revenues	**1,099**	**764**	**861**	**699**	**701**
Expenses					
Salaries, Wages & Benefits	1,521	1,785	2,033	2,123	2,340
Contracted & General Services	745	392	575	493	561
Materials, Goods & Supplies	(14)	12	36	14	36
Total Expenses	**2,252**	**2,189**	**2,644**	**2,629**	**2,937**
Annual Surplus (Deficit)	**(1,153)**	**(1,425)**	**(1,784)**	**(1,931)**	**(2,237)**

Performance Goals

Goal #1: Ensure responsible use of City resources by aligning capital rehabilitation investments with lifecycle planning and delivering approved projects within established budgets and schedules.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
% of annual capital rehabilitation projects completed within approved budgets and schedules	Not Measured	Not Measured	Not Measured	95%

Goal #2: Deliver efficient and responsive development engineering services by completing development submissions within established service standards while ensuring infrastructure requirements are appropriately reviewed and addressed.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
% of development engineering submissions reviewed within 20 business days	Not Measured	Not Measured	Not Measured	98%

Facilities and Fleet Management

The Facilities and Fleet Management Department is responsible for the planning, operation, maintenance, and lifecycle management of municipal buildings, vehicles, and equipment. By ensuring these assets are safe, reliable, and cost-effective, the department enables the delivery of essential municipal services, supports community programs, protects taxpayer investments, and helps build a sustainable and resilient municipality.

Programs and Services

The Facilities and Fleet Department is responsible for delivering the following programs and services:

- Facility planning, design, procurement and construction management
- Facility inspections, preventative maintenance and asset preservation.
- Corporate accommodation and space planning services.
- Energy management, conservation initiatives and utility contract administration.
- Property, equipment and service contract management
- Fleet capital planning, acquisition, utilization, and disposal.
- Commercial Vehicle Inspection Program and regulatory compliance requirements
- Materials, inventory and warehouse management.
- Security systems and building access control

Department Budget

2027 Municipal Operating Budget - Facilities and Fleet Management

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	16	-	-	-	-
Government Transfers	6	-	-	-	-
Gain (Loss) on Tangible Capital Assets	-	385	298	274	634
Transfer from Reserves	122	90	75	-	-
Total Revenues	**143**	**475**	**373**	**274**	**634**
Expenses					
Salaries, Wages & Benefits	2,263	2,552	2,801	3,156	3,267
Contracted & General Services	2,264	2,372	2,404	2,543	2,555
Materials, Goods & Supplies	934	1,256	1,453	1,510	1,544
Interest on Long Term Debt	0	-	-	-	-
Other	0	-	-	-	-
Transfer to Reserves	87	385	298	274	634
Total Expenses	**5,548**	**6,566**	**6,955**	**7,482**	**8,000**
Annual Surplus (Deficit)	**(5,405)**	**(6,091)**	**(6,582)**	**(7,208)**	**(7,366)**

Performance Goals

Goal #1: Improve fleet reliability and asset longevity through proactive maintenance practices.				
Performance Measure	**2025 Actual**	**2026 Target**	**2026 Estimate**	**2027 Target**
Preventative-to-Reactive Maintenance Ratio	Not Measured	Not Measured	Not Measured	70 : 30

Goal #2: Improve facility reliability and asset longevity through proactive maintenance practices.				
Performance Measure	**2025 Actual**	**2026 Target**	**2026 Estimate**	**2027 Target**
Preventative-to-Reactive Maintenance Ratio	Not Measured	Not Measured	Not Measured	80 : 20

Public Works

The Public Works Department operates and maintains many of the City's physical infrastructure assets following their initial construction through to the end of their service lives. The primary focus of the department is to provide essential infrastructure services for the community. A multitude of tasks are completed within annual work plans to achieve the service levels approved by City Council.

Programs and Services

Programs and services delivered by the Public Works Department include:

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
- Pathway/Transit snow and ice control

Roadway Operations and Maintenance

- Street sweeping operations
- Road repair and maintenance
- Roadway snow and ice control operations
- Sidewalk repair and maintenance
- Traffic control operations and maintenance

The department also delivers programs and services that support utilities operations (solid waste, stormwater, sanitary sewer, and water) and more detail can be found in the Utility departments.

Department Budget

2027 Municipal Operating Budget - Public Works

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	124	110	125	110	110
Rentals	99	60	90	91	91
Other	59	6	1	1	1
Gain (Loss) on Tangible Capital Assets	191	-	-	-	-
Transfer from Reserves	179	-	60	-	-
Total Revenues	**652**	**176**	**276**	**202**	**202**
Expenses					
Salaries, Wages & Benefits	4,959	5,281	5,612	6,037	6,506
Contracted & General Services	2,920	3,332	3,356	3,003	2,975
Materials, Goods & Supplies	2,717	2,940	3,207	3,346	3,438
Transfer to Reserves	595	-	-	-	-
Total Expenses	**11,191**	**11,554**	**12,175**	**12,387**	**12,918**
Annual Surplus (Deficit)	**(10,538)**	**(11,378)**	**(11,899)**	**(12,184)**	**(12,716)**

Performance Goals

Goal #1: Improve customer access to Public Works information and services through proactive communication and user-friendly self-service tools, reducing the need for direct inquiries.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
Public Works Customer Call Volume	8,177	8,000	8,956	8,000

Goal #2: Provide a timely response to requests submitted by a person or business through the request reporting process.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
% of time the response is within 2 business days.	76%	80%	66%	80%
% of time the response is within 5 business days.	88%	80%	85%	80%

Transit

The focus of Transit Operations is to provide effective and efficient commuter and local transit service to residents of Spruce Grove and the greater Tri-Municipal region.

Programs and Services

The following programs and services are delivered by the Transit Department:

- Planning and oversight of Spruce Grove Transit services including fare programs
- 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

Department Budget

2027 Municipal Operating Budget - Transit

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	814	860	971	993	1,022
Government Transfers	1,003	1,309	1,447	1,491	1,545
Transfer from Reserves	-		40	-	-
Total Revenues	**1,817**	**2,168**	**2,457**	**2,484**	**2,567**
Expenses					
Salaries, Wages & Benefits	219	246	333	348	363
Contracted & General Services	1,534	1,931	1,860	1,861	1,933
Purchases from Other Governments	2,080	2,315	2,486	2,581	2,707
Materials, Goods & Supplies	228	315	310	310	316
Transfer to Reserves	-	-	335	333	333
Total Expenses	**4,062**	**4,807**	**5,324**	**5,432**	**5,652**
Annual Surplus (Deficit)	**(2,245)**	**(2,639)**	**(2,867)**	**(2,948)**	**(3,085)**

Performance Goals

Goal #1: Grow public transit usage by providing accessible and reliable transit services.				
Performance Measure	**2025 Actual**	**2026 Target**	**2026 Estimate**	**2027 Target**
Transit Ridership Per Capita	3.6 passenger trips	4.3 passenger trips	Not Measured	4.3 passenger trips

** Transit Ridership Per Capita measures the average number of trips that a resident takes per year.*

Goal #2: Optimize transit service delivery by maintaining appropriate service availability while ensuring cost-effectiveness.				
Performance Measure	**2025 Actual**	**2026 Target**	**2026 Estimate**	**2027 Target**
Transit Vehicle Hours Per Capita	0.5 vehicle hours	0.6 vehicle hours	Not Measured	0.6 vehicle hours

** Transit Vehicle Hours Per Capita measures the annual number of hours buses are scheduled to travel on a per capita basis.*

Development Services

The Development Services function is comprised of the functional areas identified below. Economic and Business Development is responsible for facilitating programs and services intended to help local businesses prosper and grow and attract new business and investment to the City. Planning and Development manages long-term land-use planning, current land-use planning and subdivisions, development permits and safety code disciplines.

- Economic and Business Development
- Planning and Development

2027 Municipal Operating Budget - Development Services

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	898	536	517	536	536
Government Transfers	519	519	519	519	519
Rentals	79	1	133	133	133
Licenses & Permits	3,765	3,421	3,295	2,925	2,925
Investment Income	70	64	48	42	35
Other	1,146	364	274	274	274
Transfer from Reserves	116	458	325	175	-
Total Revenues	**6,592**	**5,363**	**5,109**	**4,603**	**4,422**
Expenses					
Salaries, Wages & Benefits	3,029	3,466	3,540	3,838	4,016
Contracted & General Services	1,234	1,467	1,410	1,239	1,139
Materials, Goods, Supplies	12	15	16	15	15
Transfers to Government, Agencies and Other Organizations	148	100	100	100	25
Interest on Long Term Debt	0	-	-	-	-
Bank Charges	153	200	153	153	153
Transfer to Reserves	988	-	-	-	-
Total Expenses	**5,565**	**5,248**	**5,219**	**5,345**	**5,348**
Annual Surplus (Deficit)	**1,027**	**115**	**(109)**	**(742)**	**(926)**

Economic Development

The Economic and Business Development Department is responsible for facilitating and delivering programs and services intended to help local businesses prosper and grow and attract new business and investment to Spruce Grove.

Programs and Services

The Economic and Business Development Department provides a variety of services including:

- Business retention and expansion services
- Start-up and early-stage business support
- City Centre redevelopment and incentives
- Investment attraction
- Export development
- Technology transfer and innovation
- Information and marketing products
- City's land inventory management
- Tourism development and attraction
- Corporate sponsorships
- Collaborative economic development partnerships

Department Budget

2027 Municipal Operating Budget - Economic Development

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Rentals	78	-	132	132	132
Investment Income	70	64	48	42	35
Other	1,146	364	274	274	274
Transfer from Reserves	88	75	175	175	-
Total Revenues	**1,382**	**502**	**628**	**622**	**440**
Expenses					
Salaries, Wages & Benefits	644	699	743	778	816
Contracted & General Services	451	407	565	568	468
Materials, Goods & Supplies	4	5	5	5	5
Transfers to Government, Agencies and Other Organizations	148	100	100	100	25
Interest on Long Term Debt	(0)	-	-	-	-
Transfer to Reserves	988	-	-	-	-
Total Expenses	**2,236**	**1,210**	**1,412**	**1,451**	**1,313**
Annual Surplus (Deficit)	**(854)**	**(708)**	**(784)**	**(829)**	**(873)**

Performance Goals

Goal #1: Promote investment to improve the exterior façade and accessibility of businesses in the City Centre through the Storefront Improvement Program.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
# of projects supported	6	4	4	6

Goal #2: Encourage the growth of new entrepreneurial businesses through the support of the SMARTstart program.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
# of new and early-stage businesses participating	17	20	19	20
# of business mentors participating	17	20	18	20

Goal #3: Grow the digital audience to support investment and growth by increasing engagement, subscriptions, and online participation across communication channels and platforms.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
Facebook followers	1,628	2,400	2,297	2,700
Instagram followers	789	900	870	950
Newsletter subscribers	585	800	779	900
Economic Development website active users	34,101	35,000	27,882	38,000
"The Grove Guide" website active users	1,146	3,250	2,759	3,500

Planning and Development

The Planning and Development Department supports and oversees community building through land use planning, subdivision, development and administration of safety codes. By encouraging a well-designed and sustainable community, the team strives to achieve a high quality of life for residents.

Programs and Services Overview

The Planning and Development Department provides a variety of services, including:

- Land use planning and policy: Undertake and maintain long-term land-use planning and develop policy framework for land development processes and decision-making to facilitate sustainable growth and development.
- Land use: Prepare and maintain regulations and guidelines for the legal control of the use and intensity of development and recommend and facilitate related changes.
- Subdivision: Approve division of land into smaller parcels for development and assign municipal addressing.
- Development: Issue permits authorizing development, monitor and enforce compliance.
- Building: Issue building and trades permits to construct or change buildings or structures and inspect them for compliance and safety.
- Licencing: Issue licences to allow individuals or companies to conduct business and hen keepers to house hens in their backyard and monitor and enforce compliance.

Department Budget

2027 Municipal Operating Budget - Planning & Development

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	898	536	517	536	536
Government Transfers	519	519	519	519	519
Rentals	1	1	1	1	1
Licenses & Permits	3,765	3,421	3,295	2,925	2,925
Transfer from Reserves	28	383	150	-	-
Total Revenues	**5,210**	**4,861**	**4,482**	**3,982**	**3,982**
Expenses					
Salaries, Wages & Benefits	2,385	2,767	2,797	3,059	3,200
Contracted & General Services	783	1,060	845	671	671
Materials, Goods & Supplies	8	11	11	11	11
Bank Charges	153	200	153	153	153
Total Expenses	**3,329**	**4,038**	**3,807**	**3,894**	**4,035**
Annual Surplus (Deficit)	**1,881**	**823**	**675**	**87**	**(53)**

Performance Goals

Goal #1: Provide timely and efficient residential new construction building permit approvals.				
Performance Measure	**2025 Actual**	**2026 Target**	**2026 Estimate**	**2027 Target**
Average processing time (business days) for residential new construction building permits				
Single detached dwellings	4.8 days	<10 days	1.9 days	<10 days
Semi-detached dwellings	5.5 days	<10 days	2.7 days	<10 days
Row houses	5.4 days	<15 days	2.0 days	<15 days
Average processing time (business days) for new construction development permits				
Single detached dwellings	4.7 days	<10 days	1.5 days	<10 days
Semi-detached dwellings	5.8 days	<10 days	1.8 days	<10 days
Row houses	6.7 days	<15 days	1.6 days	<15 days

Utility Services

The City is responsible for the construction, operation and maintenance of networks and facilities to support the following Utility Services:

- Sanitary sewer
- Solid waste
- Stormwater
- Water

Programs and Services

The Engineering, Public Works and Finance departments support the provision of Utility Services as well as customer support to citizens.

The Engineering department supports the provision of utility services by:

- Managing asset programs and master plans for the rehabilitation and major maintenance of all utilities.
- Managing new growth (development related) extension of deep utilities into developing areas of Spruce Grove.
- Being an active member of the Alberta Capital Region Wastewater (Arrow).
- Being an active member of the Water Commission.

The Public Works department supports the provision of utility services through the following:

- Water utility
    - Reservoir, pump house, hydrant, and Truck Fill Station operation and maintenance
    - Water main, meter and CC operation and maintenance
    - Underground utility location services
- Sanitary sewer utility
    - Sewer main, sewage lagoon, and lateral and manhole maintenance
    - Underground utility location services
- Solid waste utility
    - Curbside three stream solid waste collection program
    - Eco Centre operations
    - Special collection events
- Stormwater utility
    - Stormwater management facility operation and maintenance
    - Ditch, culvert and overland conveyance maintenance
    - Stormwater mains, manhole and catch basin maintenance

The Finance department supports the provision of utility services by providing account management and billing services.

The budget for the Utility Services function can be found in the Utility Operating Budget section of the Budget & Fiscal Plan.

Water

The Water Utility Department is responsible for providing safe and reliable water services to residents and businesses in Spruce Grove. The department operates and maintains the infrastructure required to store, distribute, and meter water throughout the community

Department Budget

2027 Municipal Operating - Water

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	16,595	16,430	17,493	17,964	18,585
Government Transfers	1	-	-	-	-
Penalties	146	132	140	140	140
Other	5	3	4	4	4
Gain (Loss) on Tangible Capital Assets	(55)	-	11	10	-
Transfer from Reserves	257	-	-	-	-
Total Revenues	**16,948**	**16,564**	**17,649**	**18,119**	**18,729**
Expenses					
Salaries, Wages & Benefits	1,425	1,419	1,314	1,311	1,344
Contracted & General Services	455	715	821	641	654
Purchases from Other Governments	6,141	6,036	6,285	6,465	6,651
Utility Administration Fee	1,307	1,337	1,373	1,371	1,403
Materials, Goods & Supplies	323	344	355	364	365
Principal Repayment on Long Term Debt	444	472	476	480	484
Interest on Long Term Debt	370	383	363	342	324
Other	2	18	14	14	15
Transfer to Reserves	6,480	5,839	6,648	7,131	7,491
Total Expenses	**16,948**	**16,564**	**17,649**	**18,119**	**18,729**
Annual Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

Performance Goals

Goal #1: Maintain an efficient and reliable water distribution system by minimizing water loss and promoting responsible stewardship of municipal water infrastructure.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
% of water lost	5.9%	<10.0%*	4.3%	<10.0%*

** The target is based on industry benchmarks and best practices.*

Goal #2: Maintain a reliable water distribution system through proactive asset management, maintenance, and infrastructure renewal.				
Performance Measure	**2025 Actual**	**2026 Target**	**2026 Estimate**	**2027 Target**
Watermain break rate (breaks per 100km of watermain)	0.5	<2.5*	0.5	<2.5*

** The target is based on industry benchmarks and best practices.*

Goal #3: Ensure fire hydrants remain operational and available to support emergency response and public safety.				
Performance Measure	**2025 Actual**	**2026 Target**	**2026 Estimate**	**2027 Target**
% of hydrants maintained during the spring maintenance program	93%	100%	94%	100%

Sanitary Sewer

The Sanitary Sewer Utility Department is responsible for the collection, conveyance, and treatment of wastewater generated by residents and businesses in Spruce Grove. The department operates and maintains the infrastructure required to safely transport and treat wastewater while protecting public health and the environment.

Department Budget

2027 Municipal Operating - Sanitary Sewer

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	8,102	11,998	13,262	14,734	15,851
Gain (Loss) on Tangible Capital Assets	63	171	-	-	18
Transfer from Reserves	344	-	-	-	-
Total Revenues	**8,509**	**12,169**	**13,262**	**14,734**	**15,869**
Expenses					
Salaries, Wages & Benefits	111	393	550	703	727
Contracted & General Services	389	296	338	369	255
Purchases from Other Governments	6,802	9,138	9,906	10,542	11,208
Utility Administration Fee	1,100	1,492	1,645	1,767	1,864
Materials, Goods & Supplies	3	39	39	40	40
Principal Repayment on Long Term Debt	16	58	102	106	166
Interest on Long Term Debt	25	78	131	127	200
Transfer to Reserves	63	676	552	1,079	1,409
Total Expenses	**8,509**	**12,169**	**13,262**	**14,734**	**15,869**
Annual Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

Performance Goals

Goal: Maintain the performance and reliability of the sanitary sewer system through proactive maintenance practices.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
% of sanitary sewer network flushed annually	29.97%	20.00%	24.00%	20.00%
Sanitary Main Break/Blockage rate per 100 km	0	<2.5	0.6	<2.5

Solid Waste

The Solid Waste Utility Department is responsible for providing waste collection, diversion, and disposal services to residents and businesses in Spruce Grove. The department operates and maintains programs and facilities that support waste reduction, recycling, organics processing, and the safe management of solid waste.

Department Budget

2027 Municipal Operating - Waste

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	3,716	3,646	3,859	3,485	3,566
Other	487	758	799	838	849
Gain (Loss) on Tangible Capital Assets	-	-	-	-	
Transfer from Reserves	84	67	-	-	-
Total Revenues	**4,287**	**4,470**	**4,657**	**4,323**	**4,416**
Expenses					
Salaries, Wages & Benefits	448	517	744	763	706
Contracted & General Services	2,793	2,835	2,888	2,565	2,514
Utility Administration Fee	517	531	584	539	523
Materials, Goods & Supplies	208	252	258	266	270
Transfer to Reserves	319	336	183	190	402
Total Expenses	**4,287**	**4,470**	**4,657**	**4,323**	**4,416**
Annual Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

Performance Goals

Goal: Maintain reliable waste collection service by providing timely replacement of damaged or end-of-life collection carts.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
Number of replacement carts delivered	1,190	1,000	1,200	1,100

Stormwater

The Stormwater Utility Department is responsible for managing the collection, conveyance, and drainage of stormwater throughout the community. The department operates and maintains stormwater infrastructure to reduce flooding risks, protect property, and support environmental sustainability.

Department Budget

2027 Municipal Operating - Storm

	2025 Actuals ($000)	2026 Revised ($000)	2027 Budget ($000)	2028 Planned ($000)	2029 Planned ($000)
Revenues					
Sales & User Fees	3,516	4,054	4,237	4,533	4,784
Gain (Loss) on Tangible Capital Assets	126	-	-	-	8
Transfer from Reserves	49				
Total Revenues	**3,690**	**4,054**	**4,237**	**4,533**	**4,791**
Expenses					
Salaries, Wages & Benefits	574	995	1,224	1,308	1,347
Contracted & General Services	688	414	434	440	596
Utility Administration Fee	219	262	301	314	342
Materials, Goods & Supplies	111	236	254	254	255
Principal Repayment on Long Term Debt	121	148	150	153	156
Interest on Long Term Debt	91	100	95	91	85
Transfer to Reserves	1,887	1,900	1,779	1,973	2,010
Total Expenses	**3,690**	**4,054**	**4,237**	**4,533**	**4,791**
Annual Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

Performance Goals

Goal: Maintain the effectiveness of the stormwater system to support public safety and reduce the risk of localized flooding.

Performance Measure	2025 Actual	2026 Target	2026 Estimate	2027 Target
Number of catch basins inspected and maintained annually	533	596	596	596

Appendices



Appendix A: 2027-2029 Business Cases

The business cases outlined below include all operating business cases - both municipal and utility – for the 2027 budget and the planned years of 2028 and 2029.

Municipal One Time Business Cases

DEPARTMENT	BUSINESS CASE NAME	YEAR	FTE	2027 (000's)	2028 (000's)	2029 (000's)
2027 Business Cases						
Corporate Communications	Strategic Communications Plan	2027		20	-	-
Corporate Communications	Internal Communications Strategy	2027		23		
Economic Development	City Centre Storefront Improvement Program Extension (Yr 2 & 3)	2027		75	75	-
Economic Development	Tourism Development and Attraction Program (2 Yr)	2027		100	100	-
Facilities	415 King Street (Good Samaritan) Concept Plan	2027		75	-	-
Fire	Fire Station Location Assessment	2027		60	-	-
Human Resources	Leadership Learning and Development & Succession Planning	2027		40	-	-
Information Systems	Microsoft 365 Modernization	2027		125	125	125
Planning & Development	Land Use Bylaw Comprehensive Update 2026 (Yr 2)	2027		150	-	-
Public Works	Salt Management Plan	2027		60	-	-
Strategy and Policy Development	1.0 FTE Senior Policy Advisor 2027	2027		151	-	-
Transit	Transit Facility Pre Design Study	2027		40	-	-
Various	Civic Grant Program*	2027		-	-	-
			0.0	**918**	**300**	**125**
2028 Business Cases						
Business Advisory Services	Customer Service Model Review - 2028	2028		-	150	-
				-	**150**	**-**
TOTAL MUNICIPAL ONE TIME BUSINESS CASES			**0.0**	**$918**	**$450**	**$125**

**The Civic Grant Program is part of the base budget. It is included in the business case appendix to provide details of the applications received and funded.*

Municipal Ongoing Business Cases

DEPARTMENT	BUSINESS CASE NAME	YEAR	FTE	2027 (000's)	2028 (000's)	2029 (000's)
2027 Business Cases						
City Clerk	1.0 FTE Records and Information Management Officer 2027	2027	1.0	113	117	124
City Clerk	1.0 FTE Access and Privacy Advisor 2027	2027	1.0	134	139	146
Engineering	1.0 FTE Engineering Technologist - Transportation 2027	2027	1.0	126	131	138
Facilities and Fleet Management	1.0 FTE Facilities Operations Trade - HVAC Technician 2027	2027	1.0	119	105	109
Finance	1.0 FTE Vendor Accounts & Compliance Representative 2027	2027	1.0	0	1	1
Human Resources	1.0 FTE Compensation and Classification Specialist 2027	2027	1.0	125	128	136
Information Systems	1.0 FTE Microsoft O365 Specialist 2027	2027	1.0	136	143	150
Public Works	1.0 FTE Data Entry Clerk 2027	2027	1.0	27	18	68
Recreation and Culture	1.0 FTE Facility Booking Specialist 2027	2027	1.0	45	48	50
Community Social Development	Emergency Subsidy Funding	2027		25	25	25
Information Systems	CityView Consulting	2027		60	60	60
Municipal Enforcement	Permanent Bylaw Parks Program	2027		70	70	70
Recreation and Culture	Celebrate Spruce Grove	2027		97	97	97
Transit	Increase Commuter Transit Peak Capacity	2027		39	80	82
			9.0	**1,117**	**1,161**	**1,258**
2028 Business Cases						
Corporate Communications	1.0 FTE Manager Digital and Creative Services 2028	2028	1.0	-	187	185
Corporate Communications	1.0 FTE Internal Communications Advisor 2028	2028	1.0	-	148	143
Facilities and Fleet Management	1.0 FTE Heavy Equipment Technician 2028	2028	1.0	-	122	134
Facilities and Fleet Management	1.0 FTE Facilities Lifecycle Specialist 2028	2028	1.0	-	150	156
Information Systems	1.0 FTE Data Analyst 2028	2028	1.0	-	145	153
Planning & Development	1.0 FTE Long Range Planner II 2028	2028	1.0	-	138	144
Public Works	1.0 FTE Maintenance Worker - Parks 2028	2028	1.0	-	97	101
Public Works	1.0 FTE Roads Operators & 2 x 5 Month Temporary Operators - Roads 2028	2028	1.0	-	(31)	(26)
Recreation and Culture	1.0 FTE Program Coordinator 2028	2028	1.0	-	17	20
Facilities and Fleet Management	Facility Asset Condition Assessments 2028	2028		-	75	75

Municipal Ongoing Business Cases

DEPARTMENT	BUSINESS CASE NAME	YEAR	FTE	2027 (000's)	2028 (000's)	2029 (000's)
RCMP Police	RCMP Resource Plan (2025 plan updated for 2027)	2028		-	302	578
			9.0	**-**	**1,348**	**1,663**
2029 Business Cases						
Engineering	1.0 FTE Engineering Technologist – Capital 2029	2029	1.0	-	-	143
Fire	1.0 FTE Firefighter 2029 #1	2029	1.0	-	-	139
Fire	1.0 FTE Firefighter 2029 #2	2029	1.0	-	-	139
Human Resources	1.0 FTE Payroll and Benefits Administrator 2029	2029	1.0	-	-	124
Municipal Enforcement	1.0 Peace Officer General Duties 2029 #1	2029	1.0	-	-	129
Municipal Enforcement	1.0 Peace Officer General Duties 2029 #2	2029	1.0	-	-	129
Public Works	1.0 FTE Manager of Operations 2029	2029	1.0	-	-	181
Public Works	1.0 FTE Parks Maintenance Worker 2029	2029	1.0	-	-	92
Corporate Communications	Media monitoring and social listening tool	2029		-	-	27
Strategy and Policy Development	Housing Needs Assessment 2029	2029		-	-	50
Transit	Weekday Service Reliability Enhancement in 2029	2029		-	-	27
Transit	Increase Commuter Transit Peak Capacity - 2029	2029		-	-	39
			8.0	**-**	**-**	**1,218**
TOTAL MUNICIPAL ONGOING BUSINESS CASES			**26.0**	**$1,117**	**$2,509**	**$4,139**
TOTAL MUNICIPAL ONETIME & ONGOING BUSINESS CASES			**26.0**	**$2,035**	**$2,959**	**$4,264**
TOTAL MUNICIPAL FTE's				**9.0**	**9.0**	**8.0**

Utility Ongoing Business Cases

DEPARTMENT	BUSINESS CASE NAME		FTE	2027 (000's)	2028 (000's)	2029 (000's)
Finance	1.0 FTE Billing Specialist 2027	2027	1.0	93	98	103
Sanitary Sewer	1.0 FTE Sanitary Operator & 1 x 6 Month Temporary Maintenance Worker - Sanitary 2028	2028	1.0	-	(15)	(10)
Storm	0.5 FTE Storm Operator 2028	2028	0.5	-	(1)	1
TOTAL UTILITY BUSINESS CASES			**2.5**	**$93**	**$81**	**$95**
TOTAL UTILITY FTE'S				**2.5**	**0.0**	**0.0**

TOTAL MUNICIPAL & UTILITY BUSINESS CASES	**28.5**	**$2,127**	**$3,040**	**$4,358**
TOTAL MUNICIPAL AND UTILITY FTE'S		**11.5**	**9.0**	**8.0**

Strategic Communications Plan 2027

Department	Corporate Communications	**Business Case Type**	Operating
Start Date	Jan 22, 2027	**End Date**	Jun 22, 2027

	2027	2028	2029
Revenues / Funding Source			
Transfer From Operating Reserve	20,000	-	-
Total Revenues / Funding Source	**20,000**	**-**	**-**
Expenses / Expenditure			
Contracted & General Services	20,000	-	-
Total Expenses / Expenditure	**20,000**	**-**	**-**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**-**

Description

Develop a Strategic Communications Plan to guide the City's communications work and align it with Council and corporate priorities.

The plan would set clear goals and priorities and provide a consistent approach to how we plan, deliver and measure communications. It would also help us be more proactive and make sure our communications resources are focused on the work that matters most.

Business Need

A Communications Audit completed in 2026 found that the City has a strong communications foundation and does a good job delivering day-to-day communications. It also identified a need for us to be less reactive and more strategic in how we plan our work, set priorities and use data to make communications decisions.

This plan would improve consistency in communications, support informed decision making, build trust with staff and the community, reduce reactive communication and help the organization better manage change, risks and public expectations.

It would help the City make the best use of communications resources and use data and resident insights to improve messaging and timing. This also directly supports Council's Communications Excellence theme, including the direction to develop a Communications Strategy and strengthen how the City shares information and tells its story.

Impact If Not Approved

Without a Strategic Communications Plan, our communications work would continue to be driven largely by individual projects, immediate needs and emerging requests. It would also limit progress on Council's goal of making City communications more proactive and coordinated and using data and resident insights to guide communications planning.

We would have less ability to plan ahead, set priorities across the organization and measure whether our communications are achieving what we intended. It would also make it more difficult to make the shift toward more proactive and coordinated communications identified in both the Communications Audit and Council's Strategic Plan.

Strategic Communications Plan 2027

Options & Alternatives

The City could do the work in-house; however, competing priorities may impact the timelines of completing the work.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Communications Excellence, Goal 1: Communications excellence is embedded across the organization, supported by systems, processes, and people; and Communications Excellence, Goal 3: Communications are proactive and coordinated, helping residents easily access clear and reliable City information.

Internal Communications Strategy 2027

Department	Corporate Communications	**Business Case Type**	Operating
Start Date	Feb 1, 2027	**End Date**	May 22, 2027

	2027	2028	2029
Revenues / Funding Source			
Transfer From Operating Reserve	22,500	-	-
Total Revenues / Funding Source	**22,500**	**-**	**-**
Expenses / Expenditure			
Contracted & General Services	22,500	-	-
Total Expenses / Expenditure	**22,500**	**-**	**-**

Description

An Internal Communications Plan would improve how the City communicates with employees across the organization.

The plan would set out what we need to communicate, how and when information should be shared, who is responsible, and the best ways to reach different groups of employees.

It would also establish ways to measure whether employees are receiving and understanding important information.

Business Need

A Communications Audit completed in 2026 identified internal communications as an area that needs more structure. There is currently no formal internal communications program, and our existing tools do not reach all employees equally, particularly field staff.

The audit recommends making internal communications a defined function rather than something added informally to other responsibilities. It also identifies formalized internal communications as an opportunity to strengthen the City's overall communications program.

An Internal Communications Plan would give us a more consistent approach to keeping employees informed and connected. It would also help us better support organizational change, major City initiatives and information that needs to reach employees across different departments and work locations.

This work also supports Council's Communications Excellence theme and its focus on strengthening communications across the organization.

Impact If Not Approved

Without an Internal Communications Plan, we would continue to rely on our existing channels and informal approaches to communicate with employees.

This can result in information reaching employees differently, or not at all, depending on where they work and the tools they have access to. We would also have less ability to plan and coordinate internal communications for major initiatives and organizational changes.

Internal Communications Strategy 2027

Options & Alternatives

The City could do the work in-house; however, competing priorities may impact the timelines of completing the work.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Communications Excellence, Goal 1: Communications excellence is embedded across the organization, supported by systems, processes, and people.

City Centre Storefront Improvement Program Extension (Yr 2 & 3)

2027

Department Economic Development | **Business Case Type** Operating
Start Date Jan 1, 2026 | **End Date** Dec 31, 2028

	2027	2028	2029
Revenues / Funding Source			
Transfer From Operating Reserve	75,000	75,000	-
Total Revenues / Funding Source	**75,000**	**75,000**	**-**
Expenses / Expenditure			
Transfers to Government Agencies & Other	75,000	75,000	-
Total Expenses / Expenditure	**75,000**	**75,000**	**-**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**-**

Description

Renewing the City Centre Storefront Improvement Program (SIP) for an additional three years from 2026 to 2028 would continue to drive private sector investment to improve the exterior façade and accessibility of businesses in the City Centre. This business case also provides for the expansion of the eligibility area to include commercial properties along McLeod Avenue from Calahoo Road to Nelson Drive that may benefit from refurbishment incentives.

Business Need

The City Centre Storefront Improvement Program is an important tool which supports the revitalization of Spruce Grove's City Centre. 2025 is the third and final year of this program with all allocated funds committed to projects completed or underway.

The SIP provides 50% matching grants up to $7,500 per storefront or $10,000 for a corner unit to incentivize private sector investment in exterior storefront and accessibility improvements. Over the course of the program, the City has invested $75,000 per year for three years, totaling $225,000 in grant funding. Local businesses have benefited from total project expenditures of $1,905,000 for improvements in the City Centre through this program. This is a leverage ratio of over $8 for every $1 invested.

Given the program's success in leveraging incentives to stimulate private investment, this business case proposes a three-year extension of the program from 2026 to 2028 at $75,000 annually and expanding eligibility along McLeod Avenue from Calahoo Road to Nelson Drive.

Impact If Not Approved

If the program ends, investment in storefront upgrades would slow, potentially reducing the impact of revitalization efforts and stalling the momentum that has helped renew interest and activity in the City Centre.

Options include not expanding the SIP beyond its current boundary which ends at Calahoo Road or expanding the program to also cover other areas of the city that could benefit from revitalization and façade improvements

City Centre Storefront Improvement Program Extension (Yr 2 & 3) 2027

Options & Alternatives

Options include not expanding the SIP beyond its current boundary which ends at Calahoo Road or expanding the program to also cover other areas of the city that could benefit from revitalization and façade improvements.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Economic Opportunity, Goal 2: Strengthen the City Centre as a recognizable and active economic hub, and its broader objective of fostering a vibrant, economically sustainable and visually appealing core

Tourism Development and Attraction Program (2 Yr) 2027

Department	Economic Development	**Business Case Type**	Operating
Start Date	Jan 1, 2027	**End Date**	Dec 31, 2028

	2027	2028	2029
Revenues / Funding Source			
Transfer From Operating Reserve	100,000	100,000	-
Total Revenues / Funding Source	**100,000**	**100,000**	**-**
Expenses / Expenditure			
Contracted & General Services	100,000	100,000	-
Total Expenses / Expenditure	**100,000**	**100,000**	**-**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**-**

Description

Tourism is a growing economic opportunity for Spruce Grove, supporting local businesses, attracting visitors and investment, and strengthening community vibrancy and destination identity. This business case proposes a two-year Tourism Development and Attraction Program to establish a more coordinated and intentional approach to tourism growth.

Tourism is also broader than recreation and events alone. It includes destination development, business attraction, visitor experiences, hospitality growth, conferences and tournaments, marketing and promotion, and creating reasons for people to visit, stay longer, and return. Across Canada and Alberta, tourism is increasingly being recognized as an important economic development sector that supports local economies, investment attraction, and quality of life.

Spruce Grove is well positioned to build on this opportunity. The City has significant tourism-supporting assets including Heavy Metal Place, Fuhr Sports Park, the Tri Leisure Centre, downtown revitalization initiatives, community gathering spaces, and the soon-to-be completed Energy City Metro Ballpark. The community also has a strong foundation of events, tournaments, festivals, performances, and regional amenities that already contribute to visitor activity and economic impact.

This business case proposes development and implementation of a Tourism Development and Attraction Program through a coordinated economic development approach focused on tourism growth, destination development, event attraction, destination marketing, and tourism-related business growth.

The program would be guided by three interconnected focus areas:

1. Tourism and Business Growth
2. Destination and Event Development
3. Marketing and Storytelling

The proposed budget request would support a temporary contractor resource to help establish and implement the program framework over an initial two-year term. The contractor would support implementation activities related to:

Tourism Development and Attraction Program (2 Yr) 2027

Business retention and expansion support for hospitality, entertainment, accommodation, and tourism-related businesses
Tourism and event hosting coordination
Destination marketing and event attraction initiatives
Partner, stakeholder, and tourism business engagement
Coordination between departments, facilities, tourism operators, businesses, and community organizations

The program would support a multifaceted economic development approach that uses tourism as a tool to strengthen visitor experiences, support local businesses, encourage investment, and build stronger connections between events, tourism assets, hospitality businesses, and destination promotion initiatives across Spruce Grove.

Business Need

The proposed Tourism Development and Attraction Program would establish a more coordinated and intentional approach to tourism growth in Spruce Grove.

The program is intended to support long-term tourism development through destination growth, tourism-related business engagement, destination marketing, event attraction, and visitor experience development. It would also support stronger alignment between tourism opportunities, local business growth, and community vibrancy.

Currently, there is limited dedicated capacity to advance tourism development initiatives in a consistent and strategic way. Without focused implementation support, opportunities related to tourism growth, tourism-related business retention and expansion, destination promotion, and event attraction may continue to progress in a reactive and fragmented manner.

The proposed contractor resource would support implementation of the Tourism Development and Attraction Program over an initial two-year term, helping establish the framework, coordination, partnerships, and implementation processes needed to support long-term tourism growth and tourism-related economic development opportunities in Spruce Grove.

This work supports Economic Development priorities related to tourism growth, destination development, business retention and expansion, investment attraction, visitor spending, and community vibrancy.

Impact If Not Approved

Without dedicated implementation support, tourism and event hosting work would continue to be managed within existing staff workloads across multiple departments and portfolios. This may limit the City's ability to fully implement the Tourism Development and Attraction Program and build tourism into a stronger long-term economic development opportunity for Spruce Grove.

This may slow implementation of the Tourism Development and Attraction Program, reduce coordination between departments, and limit the City's ability to build tourism into a stronger long-term economic development opportunity.

Options & Alternatives

Two options were considered.

Option 1 would establish a permanent full-time Economic Development Tourism Specialist position.

Tourism Development and Attraction Program (2 Yr) 2027

Option 2 (recommended) would engage a temporary contractor resource to support implementation over a two-year term, providing flexibility to test the tourism work program, evaluate operational needs, measure outcomes, and determine long-term resourcing.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan across all four themes.
Under Economic Opportunity, it supports Goal 3: Support implementation of the Economic Development Strategy and Action Plan and approve and implement the Tourism Strategy to attract visitors and strengthen the local economy and community connection; and Goal 2: Strengthen the City Centre as a recognizable and active economic hub, and market the City Centre as a place for community programming.

Under Building Community, it supports Goal 1: Celebrate and strengthen community pride, engagement, and connection; and Goal 5: Support healthy, active living, and meaningful access to culture and the arts.
Under Communications Excellence, it supports Goal 2: Develop and implement a Communications Strategy centered on strong storytelling, enhance the approach to proactively sharing stories that highlight the City, community impact, and Council priorities, and implement the City's new brand.

Under Strategic Partnerships, it supports Goal 2: Collaborate with regional partners to support and advance shared priorities; and Goal 3: Continue to support community organizations in delivering programs and services and develop clear event procedures to help community groups and organizations navigate City processes and build capacity.

415 King Street (Good Samaritan) Concept Plan

2027

Department Facilities and Fleet Management **Business Case Type** Operating
Start Date Jan 1, 2027 **End Date** Dec 31, 2027

	2027	2028	2029
Revenues / Funding Source			
Transfer From Operating Reserve	75,000	-	-
Total Revenues / Funding Source	**75,000**	**-**	**-**
Expenses / Expenditure			
Contracted & General Services	75,000	-	-
Total Expenses / Expenditure	**75,000**	**-**	**-**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**-**

Description

This business case would fund illustrated concepts for the former Good Samaritan building at 415 King Street, giving Council the information needed to make an informed decision and providing Administration with direction for further discovery, budget analysis and a future business case.

Business Need

Facility renderings are needed to support further workshops with Council on the future use of this City-owned property.

Impact If Not Approved

Without this work, the City would miss the opportunity to plan future budgetary needs for this space, and delays could affect service delivery to internal City departments or residents who rely on it.

Options & Alternatives

Two options were considered:

Option 1: Defer this business case to future years. This would delay any Council decisions on how to utilize the space moving forward.

Option 2: Relocate staff on a temporary basis without layout changes to accommodate growth needs.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6, Action f: Continue to invest in operational excellence and agility in the delivery of core services.

Fire Station Location Assessment 2027

Department	Fire	**Business Case Type**	Operating
Start Date	Jan 1, 2027	**End Date**	Dec 31, 2027

	2027	2028	2029
Revenues / Funding Source			
Transfer From Operating Reserve	60,000	-	-
Total Revenues / Funding Source	**60,000**	**-**	**-**
Expenses / Expenditure			
Contracted & General Services	60,000	-	-
Total Expenses / Expenditure	**60,000**	**-**	**-**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**-**

Description

The City is experiencing sustained population growth, with an average annual growth rate of 3.4% over the last 10 years, increasing land development and expansion of commercial and residential zones, putting additional pressure on emergency response. This business case would fund a third-party consultant to evaluate current and projected population growth, emergency call volumes, geographic risks, infrastructure and response time modeling to determine anticipated timing and optimal location for a new fire station facility.

Business Need

An assessment by a qualified consultant would evaluate current and projected population growth, emergency call volumes, geographic risks, infrastructure and response time modelling to determine the anticipated timeline and optimal location for a new facility. The goal is to determine the most effective and sustainable location for a second fire hall to ensure fire protection coverage across all areas of the city. This assessment report would also serve as a technical foundation to justify the use of off-site levies from developers to fund future fire infrastructure and ensure growth pays for growth.

Impact If Not Approved

Without completing a fire station location assessment, there would be limited justification to support off-site levy allocations for developers, potentially resulting in a higher financial burden on taxpayers. There would also be a missed opportunity to integrate fire service infrastructure planning with other municipal development efforts.

Options & Alternatives

Three options were considered:

Option 1: Hire a Consultant (recommended)
Engage a qualified firm to conduct a comprehensive assessment using GIS mapping, call data analysis, population forecasting, and best practices. This approach ensures a data-driven decision and supports long-term capital planning, off-site levies, and community safety.

Option 2: Internal Analysis
Rely on internal resources to assess potential locations. This may save on short-term costs but lacks the technical tools and specialized modelling software of professional consultants and may result in less defensible outcomes for levy justification.

Fire Station Location Assessment 2027

Option 3: Defer Assessment
Postpone the assessment until further growth occurs.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6: Maintain a safe, clean, and well-cared-for community

Leadership Learning and Development & Succession Planning 2027

Department	Human Resources	**Business Case Type**	Operating
Start Date	Jan 4, 2027	**End Date**	

	2027	2028	2029
Revenues / Funding Source			
Transfer From Operating Reserve	40,000	-	-
Total Revenues / Funding Source	**40,000**	**-**	**-**
Expenses / Expenditure			
Contracted & General Services	40,000	-	-
Total Expenses / Expenditure	**40,000**	**-**	**-**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**-**

Description

In 2025, one-time funding was approved to establish a Leadership Learning and Development Program. This business case requests ongoing operational funding of $40,000 per year, starting in 2027, for the Leadership Learning and Development Program, which was established with one-time funding in 2025 to build leadership capacity across the organization by supporting the development of critical leadership competencies aligned with the city's strategic direction and evolving organizational needs. The program officially launched in 2025 and would continue into 2026. To ensure long-term sustainability, consistent delivery and measurable impact, Administration is seeking approval for ongoing operational funding of $40,000 per year starting in 2027. This ongoing investment would support the program's integration into regular corporate learning offerings and ensure its alignment with organizational growth and leadership succession planning.

Business Need

Spruce Grove is one of the fastest growing communities in Canada, with an average annual growth rate of 3.4% over the last 10 years, making the development of strong, capable leadership increasingly critical. The program directly supports the development of current and future leaders, enhances organizational resilience, and builds leadership capacity at all levels. Ongoing funding would support the program's integration into regular corporate learning offerings.

Impact If Not Approved

Without ongoing funding, the program will remain limited in scope and unable to continue beyond its pilot stage. This would result in a loss of momentum and consistency in leadership development, gaps in succession planning and internal leadership capacity, missed opportunity to develop the necessary competencies to support a growing and evolving organization, and may impact employee engagement and talent retention risks.

Options & Alternatives

Council could choose not to fund the ongoing program beyond the pilot phase.

Strategic Plan Alignment

Although this business case does not directly align with a specific Strategic Plan action, this program supports the City's baseline operations by building the internal leadership capacity needed to manage the organization's finances, assets and operations responsibly as it grows.

Microsoft 365 Modernization 2027

Department Information Systems	**Business Case Type** Operating
Start Date	**End Date**

	2027	2028	2029
Revenues / Funding Source			
Transfer From Operating Reserve	125,000	125,000	125,000
Total Revenues / Funding Source	**125,000**	**125,000**	**125,000**
Expenses / Expenditure			
Contracted & General Services	125,000	125,000	125,000
Total Expenses / Expenditure	**125,000**	**125,000**	**125,000**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**-**

Description

Microsoft 365 modernization is a strategic initiative focused on enhancing the organization's digital workplace by improving collaboration, security, productivity, governance, and service delivery through the adoption and optimization of cloud-based technologies such as Microsoft Teams, SharePoint, OneDrive, Intune, and advanced cybersecurity and compliance capabilities. Modernization enables staff to work more effectively in hybrid and mobile environments, strengthens protection against evolving cybersecurity threats, improves information management and regulatory compliance, reduces reliance on aging infrastructure, and creates opportunities to streamline and automate business processes. Key benefits include increased operational efficiency, improved employee and citizen service experiences, stronger business continuity and resiliency, and better alignment between technology investments and organizational priorities. Risks associated with modernization include user adoption challenges, potential disruption during migration activities, governance and information management gaps, legacy system compatibility issues, and the need for ongoing oversight to manage security, compliance, and cloud service costs. With appropriate governance, change management, and phased implementation, Microsoft 365 modernization positions the organization to support long-term operational sustainability, innovation, and digital transformation objectives.

Business Need

The business need for Microsoft 365 modernization is driven by the organization's increasing reliance on secure, reliable, and flexible digital services to support daily operations, collaboration, service delivery, and business continuity. Aging infrastructure, evolving cybersecurity threats, fragmented information management practices, and growing expectations for hybrid and mobile work have created the need for a more modern, integrated, and resilient technology environment. Modernization would improve organizational efficiency, strengthen security and compliance, enhance collaboration and access to information, reduce operational risks associated with legacy systems, and position the organization to better support future growth, digital transformation initiatives, and evolving business and community needs.

Impact If Not Approved

Without this investment, the organization would continue to face increasing risks associated with aging technology, fragmented collaboration tools, and evolving cybersecurity threats. Existing legacy systems and manual processes may limit operational efficiency, hinder staff productivity, and reduce the organization's ability to effectively support hybrid and mobile work environments. Delaying modernization may also result in higher long-term support and infrastructure costs, increased technical debt, reduced resiliency and disaster recovery capabilities, and greater

Microsoft 365 Modernization 2027

exposure to security, compliance, and information management risks. In addition, the organization may experience challenges meeting growing service delivery expectations, advancing digital transformation initiatives, and maintaining alignment with modern public sector technology standards and best practices.

Strategic Plan Alignment

This initiative supports the City's 2026-2029 Strategic Plan continuing priority of fiscal stewardship, by protecting the organization's technology investment and reducing long-term operational and security risk.

Land Use Bylaw Comprehensive Update 2026 (Yr 2)

2027

Department Planning & Development
Business Case Type Operating
Start Date Apr 1, 2026
End Date Dec 31, 2027

	2027	2028	2029
Revenues / Funding Source			
Transfer From Operating Reserve	150,000	-	-
Total Revenues / Funding Source	**150,000**	**-**	**-**
Expenses / Expenditure			
Contracted & General Services	150,000	-	-
Total Expenses / Expenditure	**150,000**	**-**	**-**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**-**

Description

The Land Use Bylaw is the primary implementation tool of the Municipal Development Plan. With the completion of the updated MDP in 2024, the Land Use Bylaw needs to undergo a comprehensive review to align the districts and regulations with the policy direction of the MDP. This update would ensure the ability of subsequent development to be done in accordance with the MDP's direction. It is also an opportunity to review and update any challenging, new or redundant elements of the Land Use Bylaw.

Business Need

The Land Use Bylaw was adopted in 2012, and while an annual update does occur, this update is largely intended to provide clarity around interpretation and does not address larger functional issues requiring public engagement. Further, ensuring that the Land Use Bylaw is aligned with the MDP, and other policy documents such as Area Structure Plans, is an important yet missing element and we intend to address the flexible zoning that makes the process cumbersome to complete a redistricting.

Impact If Not Approved

If not implemented, or if delayed, development and subdivision decisions would continue to meet the intent of the old Municipal Development Plan, not the new, updated one. This could have a negative impact of future growth and development of the City.

Options & Alternatives

The alternative is to continue completing annual updates, requiring them to be more robust; however, this would not address the core land use issues, the flexible zoning, or the redistricting process.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 2, Action b: Complete a comprehensive update of the Land Use Bylaw, and Action c: Revisit the Municipal Development Plan to ensure it reflects current planning context and supports sustainable growth.

Salt Management Plan

2027

Department	Public Works	**Business Case Type**	Operating
Start Date	Jan 1, 2027	**End Date**	Dec 31, 2027

	2027	2028	2029
Revenues / Funding Source			
Transfer From Operating Reserve	60,000	-	-
Total Revenues / Funding Source	**60,000**	**-**	**-**
Expenses / Expenditure			
Contracted & General Services	60,000	-	-
Total Expenses / Expenditure	**60,000**	**-**	**-**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**-**

Description

This business case would fund development of a Road Salt Management Plan in 2027, required to meet Environment and Climate Change Canada (ECCC) regulatory obligations as the City's road salt usage approaches the threshold set out in the federal Code of Practice for the Environmental Management of Road Salts. The City's increasing road network has increased annual salt usage to a level expected to exceed the Code of Practice for the Environment Management of Road Salts. As a result, the City must prepare a regulatory compliance Road Salt Management Plan.

The management plan would cover all activities which may result in release of road salts to the environment such as salt storage, application, and disposal of snow containing road salts. Once developed, the City will be required to submit annual reports to ECCC detailing the status of the management plan, salt application events, quantity types of materials used, storage practices, application equipment and procedures, snow disposal operations, training, and environmental monitoring.

Business Need

In 2026, the City's road salt use is expected to exceed the regulatory threshold where the creation of a Road Salt Management Plan is a regulatory requirement by Environment and Climate Change Canada.

Impact If Not Approved

Without this plan, the City would not be in compliance with Environment and Climate Change Canada's requirements for municipal road salt usage.

Options & Alternatives

The City does not currently have the internal subject-matter expertise or capacity to complete this work internally, and a Road Salt Management Plan becomes a regulatory requirement once the annual usage threshold is exceeded.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan continuing priority of environmental sustainability, ensuring the City's winter road maintenance practices remain compliant with federal environmental regulation.

Extension of Senior Policy Advisor 2027

Department	Strategy and Policy Development	**Business Case Type**	Operating
Start Date	Jan 1, 2027	**End Date**	Dec 31, 2027

	2027	2028	2029
Revenues / Funding Source			
Transfer From Operating Reserve	150,520	-	-
Total Revenues / Funding Source	**150,520**	**-**	**-**
Expenses / Expenditure			
Salaries, Wages & Benefits	150,520	-	-
Total Expenses / Expenditure	**150,520**	**-**	**-**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**-**

Description

This business case proposes a one-year extension of the current temporary full-time Senior Policy Analyst position within the Strategy and Policy Development department. The extension would provide dedicated capacity to continue administering the Clean Energy Improvement Program (CEIP), prepare for a future residential CEIP program, support corporate policy and bylaw reviews, and assist with other priority departmental and organizational initiatives.
The position's primary responsibilities during the extension would include:

1. Support the current Clean Energy Improvement Program: Provide ongoing administrative support for the residential CEIP, including coordinating and processing applications, maintaining program documentation, responding to participant inquiries, supporting required reporting to the Federation of Canadian Municipalities (FCM), and coordinating with external program partners, including Alberta Municipalities and FCM.

2. Support the development of a future residential CEIP program: Explore the design and implementation of a future residential CEIP program following the anticipated announcement of a new funding opportunity. This work would include evaluating program requirements and available funding, developing potential program options, and presenting recommendations to Council regarding the City's future participation.

3. Support policy and bylaw reviews and development: Partner with departments across the organization to conduct policy research and analysis and support the development or review of policies and bylaws. This would include assisting with high priority reviews identified through the Corporate Bylaw and Policy Review Project.

4. Support strategic grant scanning: Monitor and identify potential grant opportunities that align with City priorities and bring suitable opportunities forward for consideration.

5. Support other priority initiatives: Provide research, analysis, program development, and project support for emerging departmental and corporate initiatives as capacity permits.

Although the Senior Policy Analyst position would remain temporary, extending it for an additional year would ensure continuity in the administration of the current CEIP and provide the capacity needed to assess and prepare for a future residential program. The extension would also strengthen the organization's ability to advance priority policy and bylaw reviews, identify external funding opportunities, and respond to emerging strategic initiatives. At the end of the extension,

Extension of Senior Policy Advisor 2027

Administration would be better positioned to evaluate the longer-term need for the role based on future CEIP requirements and broader organizational priorities.

Business Need

Extending the temporary Senior Policy Analyst position for one year would provide the capacity needed to maintain effective administration of the current CEIP, assess opportunities for a future residential CEIP program, and advance priority policy and bylaw reviews. The extension is driven by ongoing program and external reporting requirements, anticipated new CEIP funding opportunities, and increasing organizational demand for policy support, grant scanning, and assistance with emerging strategic initiatives. Without this capacity, this work would need to be absorbed by existing staff, potentially delaying program delivery and other strategic priorities.

Impact If Not Approved

If this business case is not approved, the CEIP would not have the dedicated resources required to process residential applications or plan for a future residential program. Complex policy reviews would also be delayed, as departments have limited capacity to conduct in-depth analysis, coordinate across divisions, and advance priority reviews identified by senior leadership.

Options & Alternatives

Alternatives considered include ending the temporary position, extending it for less than 12 months, or converting it to a permanent position. A one-year extension is recommended to maintain program continuity while allowing Administration to assess future CEIP requirements and determine the role's longer-term scope and priorities.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan continuing priority of environmental sustainability, by maintaining capacity to administer the current Clean Energy Improvement Program and explore a future residential program and also supports the City's ongoing capacity for evidence-based policy and bylaw review. It also advances the previous Council Strategic Plan's Governance in Action theme by strengthening the City's capacity for evidence-based policy and bylaw reviews, grant scanning, transparent program reporting, and timely support for emerging organizational priorities.

Transit Facility Pre Design Study 2027

Department	Transit	**Business Case Type**	Operating
Start Date	Jan 4, 2027	**End Date**	Ongoing

	2027	2028	2029
Revenues / Funding Source			
Transfer From Operating Reserve	40,000	-	-
Total Revenues / Funding Source	**40,000**	**-**	**-**
Expenses / Expenditure			
Contracted & General Services	40,000	-	-
Total Expenses / Expenditure	**40,000**	**-**	**-**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**-**

Description

This study would identify the functional requirements of a future Transit Facility based on the service delivery plan, including bus storage, circulation space, and support spaces such as wash bays, maintenance areas, administrative space, locker rooms and staff parking.

Business Need

The intention of this Business Case is to complete a functional program that identifies all the needs of a Transit Facility based on the service delivery plan. This includes quantifying all the requirements of the site, including bus storage, circulation space (in and outside the building including proper turning radius), and support spaces. Support spaces include everything from wash bay and minor maintenance areas to admin space, locker room, lounges, staff parking, etc.

Impact If Not Approved

Without this study, the expansion of transit facilities may not meet the City's actual service delivery requirements, and investment could be directed toward less critical components at the expense of more pressing needs.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Economic Opportunity, Goal 3, Action d: Develop a long-term Transit Strategy.

Civic Grant Program

2027

Department	Community Social Development	**Business Case Type**	Operating
Start Date	Apr 1, 2027	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Transfers to Government Agencies & Other	150,000	150,000	150,000
Total Expenses / Expenditure	**150,000**	**150,000**	**150,000**
Net Budgeted Surplus/(Deficit)	**(150,000)**	**(150,000)**	**(150,000)**

Description

The City receives a number of grant applications as part of the Civic Grant Program each year, specifically under the Community Grant category. As per the Civic Grant Program Policy, the Community Services Advisory Committee (CSAC) provides oversight and recommendations to City Council to consider and approve grants as part of the budget and fiscal plan deliberations.

Process

The Community Grant was advertised to the public with applications being accepted from April 1 until May 15, 2025. Additionally, Administration in various departments communicated with groups and organizations from a Community Development perspective to inform them of the program and application process. There was also an information session held on May 1 with a number of partners and organizations.

Applicants were given an opportunity to present their project/initiative to the CSAC on June 9, 2026. An internal committee consisting of the CSAC Administrative Liaison, Community Grant Coordinator, Director of Community Social Development, Director of Recreation and Culture, and appropriate subject matter experts met to review applications and provide administrative recommendations and rationale to the CSAC. The Community Grant Coordinator and/or subject matter experts also worked with applicants on additional follow-up and clarity as needed.

The CSAC discussed the applications in-camera during their September 1, 2026, meeting and made the appropriate motions and recommendations outlined in this Business Case.

Business Need

Applications

A total of eleven applications were evaluated by Administration using established criteria, including alignment with community priorities, project feasibility, financial accountability, and anticipated community impact.

The following information provides a brief description of the applications and amount of funding requested, as well as the recommendation and supporting rationale. The rationale is a combination of perspectives of both Administration and the CSAC and identified as such where possible. Appropriate motions based on the CSAC recommendations were completed and are included in the September 1, 2026, committee minutes.

1. Africentric Arts

Young Entrepreneur Program: The organization is requesting multi year funding of $10,000 per year for three years for the Young Entrepreneur Program, a free leadership and

Civic Grant Program 2027

entrepreneurship initiative that supports Black and racialized youth ages 13–25 through mentorship, workshops, and hands-on experiences to build confidence, develop key skills, and explore future pathways.

Recommendation/Rationale: There is a recognition of the limited availability of programming specifically designed to support Black and racialized youth in the community and the value of the proposed leadership, mentorship, and skill-development opportunities. The funding of **$7,500 for one year**, represents a portion of the request as the program serves residents across the Tri-Region. As in previous years, CSAC and Administration feel that the City should not subsidize aspects of an initiative or program beyond Spruce Grove's proportionate share. Funding for only one year initially will allow Administration to review outcomes from the current funding period before considering a future multi-year request.

The CSAC recommends funding of $7,500 for 2027

2. **Alberta AdaptAbilities**

BeYou Rec Programming: The organization is requesting $25,000 for BeYou Rec Programming, a 10-week program that provides children and youth with disabilities with weekly opportunities to participate in physical activities, build social connections, and develop life skills. The program is offered three times per year and includes a variety of activities, with swimming consistently available as a popular option.

Recommendation/Rationale: There is a strong recognition of the need for targeted, inclusive programming for children and youth with disabilities and the value of providing opportunities for recreation, social connection, and life skills development. Similar to other requests, CSAC recommends partial funding of **$19,950**, recognizing that the BeYou program will be available to participants throughout the Tri-Region, although the majority will be for Spruce Grove participants.

The CSAC recommends funding of $19,950 for 2027

3. **In Their Honour Foundation**

Invitational Hockey Tournament: The organization is requesting $35,000 for the Invitational Hockey Tournament, an event that brings together members of the emergency services community to foster camaraderie, connection, and friendly competition while honouring the service and dedication of first responders.

Recommendation/Rationale: The importance of supporting the mental health and well-being of first responders and the value of opportunities that foster connection, camaraderie, and peer support is recognized. The CSAC recommends funding of **$5,000**, reflecting that the event is open to first responders from across the province rather than specifically targeting Spruce Grove residents. While there are also some economic benefits to the overall community, when examining all of the grant applications and limited funding, the CSAC felt that there were other more directly impactful applications. Additionally, there may also be other funding opportunities available and funding the request in full, or much higher, could result in event revenues

Civic Grant Program 2027

exceeding expenses. The recommendation amount aligns with previous donations made by the City for the event prior to the creation of the Civic Grant Program.

The CSAC is recommending funding of $5,000 for 2027

4. **Parachutes for Pets**

PAWS for Mental Health: The organization is requesting $15,000 for PAWS for Mental Health, a mobile, animal-assisted wellness program that supports youth, seniors, and families by fostering connection, reducing anxiety, and promoting emotional well-being through interactions with trained therapy dogs.

Recommendation/Rationale: The CSAC recognizes the value of animal-assisted wellness programming in supporting mental well-being, reducing social isolation, and fostering connection within the community. The CSAC recommends funding of **$8,000**, representing a proportionate share of the request as the program will serve residents throughout the Tri-Region rather than Spruce Grove residents exclusively.

The CSAC supports the recommended funding of $8,000 for 2027

5. **Parkland Foodbank Society**

Client Access & Call Centre Capacity Enhancement: The organization is requesting $8,000 for the Client Access & Call Centre Capacity Enhancement project, which will implement a self-service appointment system to streamline intake processes, reduce administrative burden, and improve timely access to food supports.

Recommendation/Rationale: The CSAC recognizes the significant return on investment of this one-time project, which will improve client access while increasing service capacity without requiring additional staffing or space. As such, the CSAC recommends fully funding the **$8,000 request**, recognizing the potential for meaningful and sustainable operational efficiencies and increased capacity.

The CSAC supports the recommended funding of $8,000 for 2027

6. **Parkland Music Teachers' Association**

Parkland Music Festival: The organization is requesting $3,300 for the Parkland Music Festival, an event that provides music students of all ages with the opportunity to perform for professional adjudicators across multiple disciplines, including choir, voice, piano, and strings.

Recommendation/Rationale: The CSAC recognizes the Parkland Music Festival as a well-established community event that provides valuable performance and learning opportunities for local music students. Administration recommends funding of **$2,000**, representing a proportionate share of the request, as the festival serves participants from across the Tri-Region rather than Spruce Grove residents exclusively.

The CSAC supports the recommended funding of $2,000 for 2027

7. **Rotary Club of Spruce Grove**

Civic Grant Program 2027

Grove Rotary Ribfest: The organization is requesting multi year funding of $20,000 per year for the Grove Rotary Ribfest, a large-scale, free community festival featuring food vendors, live entertainment, and family-friendly activities that foster community connection and support local businesses.

Recommendation/Rationale: The CSAC recognizes the value of this large community event in bringing residents together, providing accessible family-friendly activities, and supporting local businesses and performers. As an important fundraiser for the organizations, the event is anticipated to generate net revenue. Similar to the "In Their Honour" tournament, Administration and the CSAC did not feel that providing large grant dollars that contributes to net financial benefit is the best use of grant funds in relation to other requests and the excess of demand over supply for grant dollars. The CSAC recommends phased funding of **$10,000 in 2027, $5,000 in 2028, and no funding in 2029**, supporting the event while reducing reliance on municipal funding over time.

The CSAC supports the recommended funding of $10,000 in 2027, $5,000 in 2028, and no funding in 2029

8. **Rotary Club of Spruce Grove Community Partner's Society**

Our Community Pantry: The organization is requesting multi year funding of $25,000 for Our Community Pantry, a program that supports children experiencing food insecurity by providing consistent access to essential food items.

Recommendation/Rationale: The CSAC recognizes the importance of addressing food insecurity among children and the value of providing consistent access to nutritious food for families in the community. The CSAC recommends funding of **$17,450 in 2027, and $15,000 in 2028 and 2029** respectively, providing sustained support for this important community need. The main rationale for reduced funding is both the potential for other sources of funding from other Tri-region partners and budget limitations.

The CSAC is recommending funding of $17,450 in 2027, $15,000 in 2028, and $15,000 in 2029.

9. **Stony Plain & Parkland Pioneer Museum Society**

Power, Service & Stories: TransAlta Pavilion: The organization is requesting $10,000 for the Power, Service & Stories: TransAlta Pavilion project, which will develop and install heritage exhibits highlighting regional history related to power generation, military service, and community contributions.

Recommendation/Rationale: The CSAC/Administration recognizes the value of preserving and sharing the region's history; however, the proposed exhibits are located outside of Spruce Grove and are not primarily targeted toward Spruce Grove residents. The CSAC does not recommend funding the request, noting that the City already provides funding to the Spruce Grove & District Agricultural Heritage Society to support the preservation and accessibility of Spruce Grove's archival and heritage materials.

The CSAC did not make a motion to recommend funding.

10. **Spruce Grove Curling Centre**

Civic Grant Program 2027

The organization is requesting short term funding of $11,640 for a project to replace worn furniture in the curling rink lobby, enhance the second-floor lounge, and subsidize facility lease costs to support ongoing operations.

Recommendation/Rationale: The CSAC recognizes the importance of maintaining safe, functional, and welcoming recreation spaces that support community participation and enhance the experience of facility users. Due to budget limitations, the CSAC felt that certain aspects of the project (i.e. furniture), was something that the Club could fundraise or contribute through increased user fees. Therefore, partial funding of **$5,100** is recommended.

The CSAC is recommending funding of $5,100 for 2027

11. St. Augustine's Parkland Anglican Church

Auggie's Café – Hot Lunch Program: The organization is requesting multi year funding of $15,000 for Auggie's Café – Hot Lunch Program, a free weekly meal program that serves approximately 200 meals to community members and supports outreach efforts to individuals experiencing homelessness.

Recommendation/Rationale: The CSAC/Administration recognizes the important role Auggie's Café plays in addressing food insecurity and supporting vulnerable residents through accessible, volunteer-led meal services, including its partnership with the Spruce Grove Outreach Team. The CSAC recommends **$15,000 in 2027, 2028, and 2029**.

The CSAC is recommending funding of $15,000 in 2027, $15,000 in 2028, and $15,000 in 2029.

12. Thrive Community Foundation

Youth Mentorship Entrepreneur Experience: The organization is requesting $15,700 for the Youth Mentorship Entrepreneur Experience, a year-long program that connects youth ages 14–24 with mentorship, career exploration, and leadership development opportunities through workshops, personalized assessments, and community-based learning.

Recommendation/Rationale: The CSAC/Administration recognizes the value of the proposed program in providing youth with mentorship, career exploration, leadership development, and practical skill-building opportunities. However, given the limited funding available and the potential availability of other funding sources, including the Canada Summer Jobs program, The CSAC/Administration does not recommend funding the request at this time.

The CSAC did not make a motion to recommend funding.

13. Tri Region Men's Shed

The organization is requesting multi year funding of $20,000 per year to support the growth of its workshop programs for senior men through the purchase of materials, upgraded tools, and outreach supplies, helping to reduce social isolation and foster community connection.

Recommendation/Rationale: The CSAC recognizes the limited availability of programs and supports specifically targeted to men, and the value of the Men's Shed in reducing social isolation, fostering connection, and supporting community participation. The CSAC

Civic Grant Program 2027

recommends funding of **$15,000 in 2027, increasing to $20,000 in both 2028 and 2029**, to support the continued growth and sustainability of the program.

The CSAC supports the recommended funding of $15,000 in 2027, increasing to $20,000 in both 2028 and 2029.

Summary of Recommendations – 2027 Budget Impact

Total Funding Included in Base Budget	$150,000
Previous Approvals	
Winter Emergency Response	$27,750
Tri-Community Adult Learning Association (Tri-Cala)	$9,250
CSAC 2027 Recommendations	
Africentric Arts	$7,500
Alberta AdaptAbilities	$19,950
In Their Honour Foundation	$5,000
Parachutes for Pets	$8,000
Parkland Food Bank Society	$8,000
Parkland Music Teachers' Association	$2,000
Rotary Club of Spruce Grove	$10,000
Rotary Club of Spruce Grove Community Partners	$17,450
Spruce Grove Curling Centre	$5,100
St. Augustine's Parkland Anglican Church	$15,000
Tri Region Men's Shed	$15,000
Total 2027 Community Grant Recommendations	**$150,000**

2028 Budget Pre-Approvals

Rotary Club of Spruce Grove	$5,000
Rotary Club of Spruce Grove Community Partners Society	$15,000
St. Augustine's Parkland Anglican Church	$15,000
Tri Region Men's Shed	$20,000
Tri-Community Adult Learning Association	$9,250

This would leave $85,750 remaining for 2028 Community Grant applications.

Civic Grant Program 2027

2029 Budget Pre-Approvals

Rotary Club of Spruce Grove Community Partners Society	$15,000
St. Augustine's Parkland Anglican Church	$15,000
Tri Region Men's Shed	$20,000

This would leave $100,000 remaining for 2029 Community Grant applications. Additional Considerations

Ultimately, the total value of all applications received was significantly higher than available funding for the second year. While no specific motion was made, further discussion for 2028 and beyond is required and potential future budget increases may be presented for consideration. Additionally, clarity on certain aspects of the eligibility criteria (i.e. fundraisers) will come forward to Council for input and decision as aspects of the CSAC Bylaw and grant program policy are revised following the first few years of implementation.

Next Steps

Once approved, Administration would communicate with each applicant the results of the Council approvals and work with the successful applicants on funding agreements and commitments as per the policy.

Impact If Not Approved

N/A

Options & Alternatives

Council can direct Administration to proceed with funding any of the above requests.

Strategic Plan Alignment

N/A

Customer Service Model Review - 2028

2027

Department	Business Advisory Services	**Business Case Type**	Operating
Start Date	Mar 27, 2028	**End Date**	Nov 27, 2028

	2027	2028	2029
Revenues / Funding Source			
Transfer From Operating Reserve	-	150,000	-
Total Revenues / Funding Source	**-**	**150,000**	**-**
Expenses / Expenditure			
Contracted & General Services	-	150,000	-
Total Expenses / Expenditure	**-**	**150,000**	**-**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**-**

Description

This business case proposes a review of the City's customer service model, examining whether the current decentralized structure meets community needs and effectively supports staff in meeting the service standards outlined in the Customer Experience Policy. The City is experiencing rising community expectations for timely, consistent, and high-quality customer service. As the municipality continues to grow and service delivery becomes more complex, it is essential to ensure that the current customer service model is structured to meet both present and future needs. Over the past few years, the organization has invested in strengthening its service culture—building a shared service mindset, enhancing staff capabilities, and establishing customer-centric service principles. These efforts have laid a strong foundation for delivering service value and impact.

With these principles now in place, the City is positioned to take the next step: evaluating whether the existing decentralized customer service model meets the needs of the community and effectively supports staff in meeting the service response standards outlined in the Customer Experience Policy. This review would examine the customer journey, organizational structure, and the tools and systems that enable service delivery. It would also assess citizen expectations, digital service opportunities, and gaps within the current service delivery model.

The results of this review would guide continuous improvement efforts and ensure that the City's customer service model empowers staff, aligns with community expectations, and supports exceptional service delivery today and into the future.

Business Need

Customer expectations for accessible, responsive, and seamless service interactions are increasing across all sectors, including municipal government. As the City grows and its service offerings evolve, it is critical to assess whether the current customer service model remains the most effective approach for delivering value to the community. The existing decentralized model has served the organization to date, but it may not fully support the consistency, efficiency, and service standards required under the City's Customer Experience Policy.

Recent organizational efforts have focused on cultivating a strong service mindset and building staff skills; the next phase requires examining the systems and structures that underpin and support service delivery, including finding the right balance between digital convenience and personal connection. This includes understanding the customer's end-to-end service journey, evaluating the digital tools and channels available, and identifying gaps or inefficiencies that may hinder the customer and staff experience.

Customer Service Model Review - 2028 2027

A comprehensive review would help determine whether the current model is best positioned to serve the community now and in the future. It would also identify opportunities for continuous improvement, ensuring that the City can maintain exceptional customer service as expectations evolve. A service model review aligns with the priorities identified by staff, including strengthening cross-departmental collaboration, improving consistency, and continuing to provide tools and resources needed for an agile, responsive, and resilient service model.

Impact If Not Approved

Without this review the existing model would remain in place with limited opportunity to identify service gaps and make data-informed decisions that support service delivery expectations throughout the community.

Options & Alternatives

The elements of the customer service model review could be broken down into multiple smaller projects, with work being done using a blend of existing staff resources and external expertise, using a reduced budget.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan continuing priority of customer service excellence, which the current Strategic Plan identifies as essential to how the City delivers services.

1.0 FTE Records and Information Management Officer 2027

2027

Department City Clerk
Business Case Type Human Resources
Start Date Jan 1, 2027
End Date Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	3,500	3,500	3,500
Materials, Goods & Supplies	2,000	-	-
Salaries, Wages & Benefits	107,850	113,889	120,218
Total Expenses / Expenditure	**113,350**	**117,389**	**123,718**
Net Budgeted Surplus/(Deficit)	**(113,350)**	**(117,389)**	**(123,718)**

Description

The Records and Information Management Officer would provide expertise to support adherence to legislative requirements, the City's Records Management Bylaw and Records Management Policy and the City's Records and Information Management (RIM) program. The program consists of Information management (IM) which is how an organization creates, uses, shares, protects, and leverages information in all forms to support operations, decision making, and service delivery. It includes data, documents, emails, databases, websites, and more. Records management (RM) is a subset of IM focused specifically on information that serves as evidence of decisions, actions, and obligations. Records must be managed according to legal, regulatory, and retention requirements because they carry accountability and long term value.

The position would coordinate training and awareness, and digitization of records, data organization, preservation, storage, disposition, retention, access, and security of all records including vital and/or archival records. By coordinating with the Information Systems department, staff managing access and privacy, and all municipal departments, the Records and Information Management Officer would create alignment with technology, policy, and practices so that information flows smoothly for operational needs while records remain compliant, accessible, and trustworthy throughout their lifecycle.

The position is responsible for identifying and addressing regulatory requirements, managing information-related risks, and continuously refining the City's approach so that information is reliable, secure and accessible. This ensures the City can meet its legal obligations, protect personal information, and support efficient operations and informed decision-making with respect to RIM program.

Business Need

The City requires a dedicated Records and Information Management Officer to ensure compliance with legislation, strengthen information governance, and reduce organizational risk. This role is essential to maintaining a modern, efficient, and legally compliant RIM program. Without this position, the City faces significant exposure to legal, financial, operational, and reputational risks, including potentially non-compliance with the Access to Information Act and Protection of Privacy Act, inability to sufficiently respond to litigation or audits, and failure to protect vital records.

Currently, coordination of the RIM program is part of the Information Management / Access and Privacy Advisor position. However, due to the trend of increasing volume and growing complexity of access to information requests and privacy compliance requirements mandated under the Access to

1.0 FTE Records and Information Management Officer 2027

2027

Information Act and Protection of Privacy Act, respectively, there is a need to transition the Information Management / Access and Privacy Advisor position to be fully dedicated to access and privacy. This requires creating the Records and Information Management Officer position to provide expertise and implement initiatives for the RIM program to meet the City's ongoing operational and legislated requirements such as retention schedule review and validation, annual destruction of records and training and awareness to staff on the RIM program.

A Records and Information Management Officer directly and positively impacts City departments and the public by ensuring information is accurate, accessible, secure, and well organized, enabling faster service delivery, stronger accountability, and more efficient responses to community needs.

Impact If Not Approved

Without this position, the City's RIM program would become increasingly difficult to control, secure, maintain and retrieve, and compliance with regulations would be compromised. The City would face increased risk of legal exposure, access to information complaints, privacy breaches, and reputational harm.

Options & Alternatives

The alternative would be to outsource this work to a specialized contractor. This is not financially sustainable long-term, as contractor hourly rates are typically higher than those of a full-time employee, the pool of contractors with well-rounded municipal records and information management experience is limited, and contracting does not provide the same consistency, accountability or day-to-day support as an internal position with institutional knowledge of the organization.

Strategic Plan Alignment

Although this business case does not directly align with a specific Strategic Plan action, this position supports the City's ability to maintain its records and information in compliance with legislative requirements.

1.0 FTE Access and Privacy Advisor 2027

2027

Department	City Clerk	**Business Case Type**	Human Resources
Start Date	Jan 1, 2027	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	3,150	3,150	3,150
Materials, Goods & Supplies	2,000	-	-
Salaries, Wages & Benefits	128,487	135,633	143,192
Total Expenses / Expenditure	**133,637**	**138,783**	**146,342**
Net Budgeted Surplus/(Deficit)	**(133,637)**	**(138,783)**	**(146,342)**

Description

This position supports access and privacy governance and coordinates the City's compliance with the Access to Information Act (ATIA) and the Protection of Privacy Act (POPA). Key responsibilities include supporting Access and Privacy services in accordance with applicable legislation and City policy, supporting the new Privacy Management Program mandated by POPA, and providing backup support for the City's Information Management vision.

Business Need

Public bodies are now subject to two new legislations the Access to Information Act (ATIA) and the Protection of Privacy Act (POPA). There currently is an Information Management / Access and Privacy Advisor position. However, due to the trend of increasing volume and growing complexity of access to information requests and privacy compliance requirements mandated under the ATIA and POPA, respectively, there is a need to transition the Information Management / Access and Privacy Advisor position to be fully dedicated to access and privacy.

Due to the growing scope, complexity, and volume of access and privacy-related obligations across the organization another position Access and Privacy Advisor position is required. Key drivers include:

• Increased Mandatory Regulatory Demands: Evolving privacy laws and heightened regulatory scrutiny require continuous monitoring, reporting, interpretation, and implementation of the legislated privacy requirements.

• Growth in Data Use Activities: Expansion of digital services, systems, and data analytics initiatives has significantly increased the volume and sensitivity of personal information collected, used, and disclosed for operational requirements.

• Increasing Operational Workload: There has been a measurable increase in Privacy Impact Assessments (PIAs), data subject access requests, and vendor risk reviews when using personal information (Privacy Scans) and access requests continue to trend upwards.

• Enhanced Privacy Risks: The frequency and sophistication of data breaches and cyber threats necessitate more initiative-taking privacy oversight and incident response capacity.

• Need for Business Support: Timely privacy guidance is critical to avoid delays in project delivery and to ensure privacy-by-design principles are embedded early in city initiatives.

1.0 FTE Access and Privacy Advisor 2027 2027

• Long-term sustainability of the mandatory Privacy Management Program: Current resourcing levels present a risk of capacity constraints, potential compliance gaps, and reduced effectiveness of privacy monitoring and training.

ACCESS TO INFORMATION:
The addition of an Access and Privacy resource would strengthen the organization's ability to maintain compliance, manage risk effectively, and support ongoing business growth with respect to access to information. This position would directly support the Manager in delivering Access and Privacy Services to maintain an open, transparent, and accountable public body through the right of access to records, privacy compliance, and promotion of proactive disclosure of records.

The City has seen a significant increase in access requests in the past few years. The City received a total of 17 access requests in 2022, 31 in 2023, 66 in 2024 and 63 in 2025 and 73 requests as of early August 2026. Each access request often involves multiple steps and complexity and time required vary significantly depending on the scope of the request and number of business units involved, the sensitivity of the information, consultation requirement, and legal review prior to release. Common response ranges can be:

• Simple requests (few records, single system, limited redaction): 1–10 business days
• Moderate requests (multiple files/systems, some redaction): 2–6 weeks
• Complex requests (large volumes, multiple stakeholders, legal review): 1–3+ months
• Very complex / broad requests: will exceed statutory timelines with formal extensions required: 3+months.
• Appeals or Inquiries: (extensive management and legal time requirement) will exceed statutory timelines with Alberta's Commissioners approval: 6 months to 1 year or more.

The volume of the access requests has stabilized around 65 requests but the expansion of repeat requestors, particularly interest groups and law firms has contributed to the increases of complexity in handling access requests. The complexities of access requests can be attributed to more data being collected, greater public awareness of access privacy rights, data sharing, and new electronic system with greater abilities for output production.

PROTECTION OF PRIVACY
The new Protection of Privacy Act presents more explicit and structured privacy obligations for the City compared to the previous framework. Currently, the Manager role is absorbing increased operational demand to maintain a high compliance rate for the legislated access to information requests while attempting to balance the shift to the impending privacy requirements.

With the separation of the access and privacy legislations, privacy obligations have taken a much larger role as an organizational priority. There has been a significant increase of internal compliance inquires/requests from staff dealing with privacy related matters seeking advice and guidance to ensure the City meets or exceeds legislative requirements under the Act.

Since the introduction of the POPA in late 2024, we have received 87 internal requests, of which require immediate attention to ensure privacy compliance, and some can take considerable time to respond fully and effectively. Since 2023, we have seen a 40% increase in business units requesting Privacy Impact Assessment (PIAs) and Privacy Scans to review business unit's privacy proposals pertaining to the collection, use, security, or disclosure of personal information.

Privacy Response Ranges

1.0 FTE Access and Privacy Advisor 2027 2027

Privacy statement and Consent waivers: Timelines vary depending on the business area and complexity but generally:

- Simple statements or waivers: (one business unit: 1 week)
- Moderate complexity statements or waivers: (multiple parties or documents): 2 – 6 weeks
- Complex statements or waivers: (legal review, multiple stakeholders, internal and external, and sensitive information) 1 – 3 months
- Privacy Scans are a high-level snapshot of the minimum privacy considerations for business units and Information Systems (Single application review and governance form completed): 2 – 3 weeks.
- Privacy Impact Assessment (PIAs) is a formal process used to identify, assess, and manage how a project, system, program, or policy may affect the privacy of individuals' personal information and to identify and reduce privacy risks: 6 months to 1 year or longer if PIAs has to be submitted to the Alberta Privacy Commissioner for approval.

This is not an isolated internal challenge, the Municipalities Privacy Network group, and comparable sized municipalities are reporting similar pressures, with the legislative requirements creating significant and ongoing demands on resourcing.

Impact If Not Approved

Without this position, the City Clerk's Office would continue to rely on the Manager and one Advisor. The current volume of access and privacy requests puts the City at risk of not meeting its legislative requirements and policy directives and limits the office's ability to respond effectively to staff and public requests or provide timely compliance guidance. Staff would continue to operate reactively rather than proactively, which may reduce customer and stakeholder satisfaction and directly affect compliance.

Options & Alternatives

The only viable alternative is to continue using consultants to help manage the workload. However, financially this model is not sustainable long-term as consultant hourly cost are typically above those of full-time employee. Furthermore, privacy requirements are not temporary obligations, it is permanent and expanding requirements across all public bodies and contractors may not have the fully rounded experience with access and privacy requirements that is required.

Strategic Plan Alignment

Although this business case does not directly align with a specific Strategic Plan action, this position supports the City's ability to ensure the organization's finances, assets and data are managed accurately and in compliance with legislative requirements.

1.0 FTE Engineering Technologist - Transportation 2027

2027

Department Engineering
Business Case Type Human Resources
Start Date Jan 22, 2027
End Date Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	5,000	5,000	5,000
Materials, Goods & Supplies	2,000	-	-
Salaries, Wages & Benefits	119,044	125,663	132,696
Total Expenses / Expenditure	**126,044**	**130,663**	**137,696**
Net Budgeted Surplus/(Deficit)	**(126,044)**	**(130,663)**	**(137,696)**

Description

The Engineering Technologist – Transportation would provide dedicated technical expertise and operational capacity for the City's transportation technology assets and systems.

The position would be responsible for the City's traffic signal systems, including signal programming, hardware, troubleshooting, maintenance coordination, and lifecycle planning. Additional responsibilities will include traffic counting equipment, driver feedback signs, warrant analysis, and asset management of transportation technology.

This business case would provide a dedicated position accountable for transportation technology, ensuring that these assets are maintained, monitored, programmed, incorporated into long-term capital planning. The position would create capacity in the existing Engineering Technologist – Transportation position. With the creation of this role, the existing position can focus primarily on traffic safety, including traffic safety investigations, speed studies, collision analysis, traffic calming, active transportation, and other safety related initiatives.

The division of responsibilities would establish two complementary areas of transportation expertise within the Infrastructure division: Transportation Technology and Transportation Safety.

Business Need

As the City grows, its transportation network is becoming increasingly reliant on technology to manage traffic operations, collect transportation data, and optimize the performance of existing infrastructure. Traffic signals, detection equipment, traffic counting devices, driver feedback signs, and other technology require specialized technical knowledge to operate, maintain, program, and plan for throughout their lifecycle.

The City is also beginning to move beyond traditional and reactive approaches to traffic signal management towards a more proactive and data-driven system. The recent approval of NoTraffic AI signal optimization demonstrates the City's progressive direction and will require dedicated internal technical capacity to manage, evaluate, and integrate new technologies into its broader transportation system.

Currently, the City's transportation staff are implementing initiatives such as the Signal Timing Plan Implementation, the NoTraffic AI optimization project, and other transportation technology related projects. This work, while vital to increasing safety and efficiency throughout the City, competes with other transportation engineering priorities. This limits the City's ability to proactively manage these

1.0 FTE Engineering Technologist - Transportation 2027

2027

systems. A dedicated resource would allow the City to build and retain this expertise internally, reducing reliance on external resources and improving continuity as technology and the City's transportation network continue to evolve.

This position also supports the City's transition toward a more proactive approach to transportation asset management. Establishing position dedicated to transportation technology would improve the City's ability to identify lifecycle requirements and plan for future investments.

This position would allow the existing Engineering Technologist – Transportation to focus on the growing traffic safety workload. Together, the two positions would provide dedicated technical capacity, allowing the Infrastructure Division to better responds to the City's growth and increasing complexity of its transportation network.

Impact If Not Approved

If the position is not approved, transportation technology responsibilities would continue to compete with existing transportation engineering and traffic safety priorities. This would limit the City's ability to proactively manage and optimize its traffic signal system, implement emerging technologies such as NoTraffic, and plan for the lifecycle of transportation technology assets.

The City would have less capacity to retain specialized knowledge internally and would require greater reliance on external consultants and contractors.

Options & Alternatives

Three options were considered:

Option 1 – Approve the position:
Establish dedicated internal capacity for transportation technology while allowing the existing Engineering Technologist – Transportation to focus on traffic safety. (Recommended).

Option 2 – Maintain existing structure:
Continue managing transportation technology alongside existing responsibilities. This avoids the additional FTE cost but limits the City's capacity to proactively manage and optimize transportation technology.

Option 3 – Maintain the existing structure and contract specialized work:
Use external consultants and contractors as transportation technology needs arise. This provides access to specialized expertise but does not provide consistent internal capacity.

Strategic Plan Alignment

This position supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6: Maintain a safe, clean, and well-cared-for community, and Economic Opportunity, Goal 3: Enable economic opportunity through strategic infrastructure, mobility, and partnerships, by supporting a safe, efficient transportation network and maximizing the value of existing and future technology investments.

1.0 FTE Facilities Operations Trade - HVAC Technician 2027

2027

Department Facilities and Fleet Management **Business Case Type** Human Resources
Start Date Jan 1, 2027 **End Date** Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	(17,323)	(25,602)	(24,402)
Materials, Goods & Supplies	10,100	1,100	1,100
Salaries, Wages & Benefits	126,235	129,391	132,626
Total Expenses / Expenditure	**119,012**	**104,889**	**109,324**
Net Budgeted Surplus/(Deficit)	**(119,012)**	**(104,889)**	**(109,324)**

Description

The Facilities Trade - HVAC Technician would perform various duties, including preventative maintenance, service, repair, alteration, and installation of gas-fired appliances and components within City facilities. The position would ensure compliance with CSA B149.1-20 and applicable corporate and provincial Occupational Health and Safety legislation, policies, and codes of practice. This position reports to the Foreman of Facilities Operations.

Certified in gas fitting and refrigeration, the incumbent would improve preventative maintenance coverage across City facilities, supporting more consistent service levels and increasing the department's capacity to complete lifecycle replacement work in-house.

Business Need

This would allow the City to maintain their facilities' assets in a timelier manner, as well as use increased internal resources versus external ones. It would bring in subject matter expertise that is needed and allow the City to respond to repairs quicker. It also allows the department to do more lifecycle work internally.

Currently when reviewing the maintenance and repair needs for City facilities, there is an estimated 7360 hours needed to perform the work, with 5800 hours currently part of the portfolio. This would allow higher work completion. In 2025 we had 950+ trade related task created that were not able to be completed. The addition of this position would allow the maintenance and repairs to be done in a timelier and more effective way and meet the scheduled needs. This position would also allow the department to look at more opportunities to do select lifecycle work internally at a reduced cost compared to contracted work.

This position requires a vehicle that was is included in the long-term capital plan for 2027.

Impact If Not Approved

If this position is not approved, Facilities Operations would continue relying on contracted services for this trade work, prioritized and completed according to urgency.

Options & Alternatives

The alternatives is to continue using outsourced contracted trades repair services at market rates.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6, Action f: Continue to invest in operational excellence and agility in the delivery of core services.

1.0 FTE Vendor Accounts & Compliance Representative 2027

2027

Department Finance
Business Case Type Human Resources
Start Date Jan 4, 2027
End Date Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	(11,110)	(11,110)	(11,110)
Other	(18,224)	(22,022)	(25,988)
Salaries, Wages & Benefits	29,698	33,900	38,311
Total Expenses / Expenditure	**364**	**768**	**1,212**
Net Budgeted Surplus/(Deficit)	**(364)**	**(768)**	**(1,212)**

Description

This business case supports the addition of a Vendor Accounts & Compliance Representative to strengthen Accounts Payable operations, including vendor management, corporate credit card (VISA) compliance, and employee expense processing. The role would enhance internal controls, improve processing efficiency and reporting accuracy, and ensure timely payments and compliance with audit and legislative requirements, while maintaining high service levels for both internal and external stakeholders.

NOTE: This business cases makes an existing casual role into a permanent FTE. The individual in the role has been working for the city full-time for 3 years. The $74K salary and benefit cost is partially offset by a $44K reduction to the casual wage expense budget for the existing casual position, resulting in a net budget increase of $30K.

Business Need

Increased transaction volumes expanded vendor activity, and growing compliance requirements (e.g., VISA, GST, audit, and internal controls) have created capacity and risk pressures within Accounts Payable. A Customer Accounts Representative dedicated to accounts payable, vendor management, corporate card compliance, and employee expenses would address processing backlogs, reduce financial risk (including fraud and non-compliance), and improve service levels to vendors and internal departments. This supports timely financial reporting and maintains the City's reputation as a reliable business partner.

Impact If Not Approved

Without this position, the City faces increased risk of payment errors, fraud exposure, and non-compliance with VISA and audit requirements; delays in vendor payments affecting vendor relationships and service delivery; reduced accuracy and timeliness of financial reporting and month/year-end close; and strain on existing staff, increasing burnout and turnover risk.

Options & Alternatives

Alternatives include redistributing the workload across existing staff, which is not sustainable and increases the risk of errors and delays; continuing to use temporary or contract resources, which lacks continuity and long-term efficiency; and further process automation, which is helpful but does not replace the oversight, vendor interaction and compliance review this role provides.

1.0 FTE Vendor Accounts & Compliance Representative 2027

2027

Strategic Plan Alignment

Although this business case does not directly align with a specific Strategic Plan action, this position supports the City's ability to maintain internal controls, compliance and financial reporting accuracy within Accounts Payable.

1.0 FTE Compensation and Classification Specialist 2027

2027

Department	Human Resources	**Business Case Type**	Human Resources
Start Date	Jan 1, 2027	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	8,047	4,092	4,092
Materials, Goods & Supplies	1,000	-	-
Salaries, Wages & Benefits	116,063	123,884	132,149
Total Expenses / Expenditure	**125,110**	**127,976**	**136,241**
Net Budgeted Surplus/(Deficit)	**(125,110)**	**(127,976)**	**(136,241)**

Description

The Compensation and Classification Specialist is a subject matter expert responsible to administer, analyze and maintain the organization's job classification and compensation system. The role ensures internal equity and external competitiveness, and compliance with applicable law, legislation, policy and the Collective Agreements. This position supports position management, evaluation of jobs, supports development, updates to job descriptions and implements compensation programs.

Business Need

Additional rigour has been incorporated into developing a fair and equitable compensation and classification system, and this work, along with the coordination of salary surveys with other municipalities, has continued to increase as the City grows. Maintaining the system requires ongoing job audits to ensure alignment with the job matrix and appropriate position analysis.

Impact If Not Approved

If not approved, the work would continue to be managed by Human Resources Business Partners, Manager of Total Compensation and the Director of Human Resources.

Options & Alternatives

Alternatives include hiring additional contracted services, which can become costly.

Strategic Plan Alignment

Although this business case does not directly align with a specific Strategic Plan action, this position supports the City's ability to maintain the organization's foundational compensation and classification systems.

1.0 FTE Microsoft O365 Specialist 2027

2027

Department	Information Systems	**Business Case Type**	Human Resources
Start Date	Jan 1, 2027	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	7,123	7,123	7,123
Materials, Goods & Supplies	1,000	-	-
Salaries, Wages & Benefits	128,487	135,633	143,192
Total Expenses / Expenditure	**136,610**	**142,756**	**150,315**
Net Budgeted Surplus/(Deficit)	**(136,610)**	**(142,756)**	**(150,315)**

Description

As part of the City's Information Systems (IS) investment into the Office 365 products and enhance security, the complexity and scope of managing Microsoft 365 has grown significantly. What was once a 2 to 3 year upgrade cycle has shifted to continuous, monthly updates across a rapidly expanding suite of tools and services. To manage this evolving landscape, there is a clear need for a dedicated Microsoft O365 Specialist.

An O365 Specialist plays a critical role in deploying and configuring Microsoft 365 services (e.g., Exchange Online, Teams, SharePoint), managing user access and security, ensuring compliance with data regulations, and providing advanced support and troubleshooting. They also drive user adoption through training, automating processes using tools like Power Automate and PowerShell, and advising on licensing, product updates, and strategic alignment with business goals.

Without this expertise, the City risks poor configuration, security vulnerabilities, low user adoption, and missed opportunities for automation and efficiency. There are also uncertainties such as changing Microsoft updates, integration challenges, or staff resistance to change that require a specialist's proactive approach and technical leadership. Ultimately, investing in an O365 Specialist ensures the City can maximize productivity, reduce risk, and effectively support its digital transformation objectives.

Business Need

The complexity and scope of managing Microsoft 365 has grown significantly: what was once a two-to-three-year upgrade cycle has shifted to continuous, monthly updates across a rapidly expanding suite of tools. Many areas of the organization now rely on features such as SharePoint, OneDrive and Forms, but the City currently lacks trained staff with the capacity to manage this. A dedicated specialist would help maximize return on the City's Microsoft licensing investment by optimizing licensing, driving adoption, automating processes, and ensuring compliance with data protection regulations.

Impact If Not Approved

Without this position, the value the City sees from its existing Microsoft licensing investment would not grow. Not investing in an Office 365 (O365) Specialist can lead to poor system configuration, security vulnerabilities, low user adoption, and missed opportunities for automation and cost savings. Without expert guidance, the City may face inefficient licensing, compliance risks, and underutilization of powerful tools like Teams, SharePoint and Power Platform. This results in higher costs due to consulting resources, reduced productivity and a reactive IT approach that hinders digital transformation and innovation.

1.0 FTE Microsoft O365 Specialist 2027 2027

Options & Alternatives

Several alternatives to hiring an O365 specialist have been considered, including relying on in-house IT staff, engaging a managed service provider (MSP), contracting consultants for specific projects, or using Microsoft's self-service tools and support. While these options may offer cost savings or flexibility, they often lack the deep, ongoing expertise needed to fully leverage O365's capabilities, optimize licensing, ensure security and drive digital transformation.

Strategic Plan Alignment

Although this business case does not directly align with a specific Strategic Plan action, this position supports the City's ability to maintain systems and tools the organization relies on to manage its operations securely and efficiently.

1.0 FTE Data Entry Clerk 2027

2027

Department	Public Works	**Business Case Type**	Human Resources
Start Date	Jan 1, 2027	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	6,523	6,523	6,523
Materials, Goods & Supplies	1,000	-	-
Salaries, Wages & Benefits	19,843	11,075	61,816
Total Expenses / Expenditure	**27,366**	**17,598**	**68,339**
Net Budgeted Surplus/(Deficit)	**(27,366)**	**(17,598)**	**(68,339)**

Description

The Data Entry Clerk position would handle data entry into the City asset management system Cartegraph. In Public Works (PW), data entry is occurring by operators, foremen and supervisors at a quantity over 35 hours per week already. This position would relieve that work being conducted and would be completed at a lower pay grade resulting in operational efficiencies for the City. This position would be partially funded by removing funds by a temporary position set up for the 2026 budget year, which was in turn funded by a reduction of contractor costs to fund the parking lot and dig crew construction work completed in the City.

Business Need

Cartegraph data entry is already occurring at a volume of over 35 hours per week. This position would initially support winter data entry in the roads area and summer data entry for the Parks area. As this is a new position, further tasks would be found as the organization gains additional familiarity with the position.

Impact If Not Approved

If not funded beyond its current temporary status there would be negative impacts to staff retention and higher training requirements.

Options & Alternatives

The alternative is continuing the position on a temporary basis.

Strategic Plan Alignment

This position supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6, Action f: Continue to invest in operational excellence and agility in the delivery of core services, by relieving Roads and Parks operators of data entry responsibilities so they can focus on their core functions.

1.0 FTE Facility Booking Specialist 2027

2027

Department	Recreation and Culture	**Business Case Type**	Human Resources
Start Date	Jan 1, 2027	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Salaries, Wages & Benefits	45,275	47,803	50,467
Total Expenses / Expenditure	**45,275**	**47,803**	**50,467**
Net Budgeted Surplus/(Deficit)	**(45,275)**	**(47,803)**	**(50,467)**

Description

This business case requests the conversion of an existing part-time Facility Booking Specialist position to 1.0 permanent FTE beginning in 2027 to support the increasing volume and complexity of facility bookings across the Recreation and Culture portfolio.

The addition of Heavy Metal Place, continued growth in facility use, and increased requirements related to allocations, tenant relationships, contracts, invoicing, customer inquiries and event coordination have increased the operational demands placed on the facility booking function.

Converting the position to full-time would provide additional capacity to support facility users and tenants, strengthen booking administration and customer service, and maximize facility utilization and revenue opportunities across Recreation and Culture facilities.

Business Need

Recreation and Culture's facility portfolio and associated booking responsibilities have expanded significantly with the addition of Heavy Metal Place. The City now operates additional arena ice, performance and community spaces while continuing to manage bookings and allocations across existing recreation and culture facilities and parks.

Facility booking involves more than processing reservation requests. The function includes allocation and scheduling, customer and user-group support, contract administration, invoicing, tenant coordination, event requirements, conflict resolution and ongoing management of changes and cancellations. Increased facility inventory and utilization have resulted in a corresponding increase in the volume and complexity of this work.

The existing part-time position limits the dedicated capacity available to manage these responsibilities and respond consistently to facility users. Converting the position to full-time would better align staffing capacity with the expanded facility portfolio, support timely and accurate booking administration, and provide additional capacity to optimize facility use and associated revenue opportunities.

Impact If Not Approved

If the position is not converted to full-time, facility booking responsibilities would continue to be managed within existing staffing capacity despite the expansion of the Recreation and Culture facility portfolio.

This may result in longer response and processing times, reduced capacity to support user groups and tenants, and less capacity to proactively manage facility availability and utilization. Existing staff may need to prioritize transactional booking requirements over customer support, process improvement and opportunities to maximize facility use and associated revenue.

1.0 FTE Facility Booking Specialist 2027 2027

Options & Alternatives

Alternatives include maintaining the position at its existing part-time hours, redistributing additional responsibilities among existing staff, or limiting service expansion and administrative support provided to facility users and tenants.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 5: Support healthy, active living, and meaningful access to culture and the arts, by providing the administrative capacity required to coordinate facility bookings and user-group requirements. It also supports the City's continuing priorities of customer service excellence and fiscal stewardship by strengthening service to facility users while supporting effective utilization and revenue generation from City-owned assets.

Emergency Subsidy Funding 2027

Department	Community Social Development	**Business Case Type**	Operating
Start Date	Jan 1, 2027	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Transfers to Government Agencies & Other	25,000	25,000	25,000
Total Expenses / Expenditure	**25,000**	**25,000**	**25,000**
Net Budgeted Surplus/(Deficit)	**(25,000)**	**(25,000)**	**(25,000)**

Description

This business case requests $25,000 in ongoing emergency subsidy funding to ensure residents facing financial vulnerability can access timely, essential stabilization supports that are not eligible under other funding sources.

Business Need

Demand for Community Social Development (CSD) programs and social supports has continued to rise over the past several years, as outlined in the department's 2025 Social Impact Report, increasing the number of residents requiring financial assistance to access essential services. This pressure has intensified further with the April 2026 expansion of frontline operations through the addition of Kickstand.

In 2025, the department benefited from a one time $50,000 allocation approved by Council. Clear criteria were established to guide the use of these funds, and approximately $15,000 was spent in 2025:

Category Amount # of Unique Individuals Supported
Reunification with Natural Supports $1,600 7
Housing Start up and Sustainability $13,400 14

Within the first quarter of 2026, an additional $6,500 was utilized, demonstrating ongoing and increasing need. This usage informs the request for $25,000 in ongoing annual funding.

This funding is essential to ensure residents can access supports that align with their readiness and immediate circumstances. It covers expenditures not eligible under other funding sources. For example:
• FCSS funding cannot be used for basic needs assistance or “intervention” related expenses as the scope of funding is preventative.
• Regional Housing Program (via the Rural Development Network) has strict eligibility limitations. Individuals renting via informal or low cost arrangements, such as a room in a home under a sub lease, are not eligible, despite these being common housing options for low income residents in a tight rental market.

Access to the one time $50,000 allocation has allowed CSD front line teams to provide timely, practical support that would otherwise not be possible. Establishing an ongoing $25,000 subsidy fund ensures the department can continue responding effectively to resident needs, reduce barriers to stabilization, and prevent escalation into more costly crisis based services. It is important to note that funds are spent in collaboration with local agencies. Where cost-sharing can occur, this is directly coordinated between CSD and supporting agencies. Further, funding is not issued for expenses that other ministries/organizations can cover. For example, in some circumstances, Income

Emergency Subsidy Funding 2027

Support will cover hotels and travel expenses. CSD would not cover such expenses.

This request is aligned with operations of other municipalities where “emergency” funds have been established to meet this same purpose.

Impact If Not Approved

If funding is not approved, or is only partially approved, the City would rely more heavily on community non-profit organizations to address resident needs that fall outside the department's existing funding. Residents would be referred to external agencies for supports such as housing-related expenses and reunification costs. While this leverages strong community partnerships, it places significant pressure on non-profit organizations whose own mandates and resources are already stretched.

As a result, residents may experience delays, ineligibility, or gaps in support, increasing the likelihood of crisis escalation and additional strain on both community partners and municipal services.

Options & Alternatives

1. CSD could continue its work without access to this essential funding.
2. Partial funding could be approved

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goals 3, 4, and 6, by ensuring staff are equipped with the resources needed to meet resident needs.

CityView Consulting

2027

Department Information Systems	**Business Case Type** Operating
Start Date	**End Date** Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	60,000	60,000	60,000
Total Expenses / Expenditure	**60,000**	**60,000**	**60,000**
Net Budgeted Surplus/(Deficit)	**(60,000)**	**(60,000)**	**(60,000)**

Description

CityView is the municipality's core permitting and development management system used across Planning, Engineering, Inspections, and external contractors. It supports the full lifecycle of applications including development permits, building permits, inspections, business licensing, and related customer service interactions.

Since implementation, the system has evolved into a critical enterprise platform with growing user adoption, increasing application volumes, and expanding regulatory and reporting requirements. However, the system now requires significant ongoing maintenance, enhancements, and governance to remain aligned with legislative changes, operational needs, and service expectations.

Business Need

The municipality requires sustained investment in CityView to remain compliant, functional and capable of supporting increasing service demand. Key drivers include a growing backlog of 104 active system change requests, continuous updates required to reflect bylaw, building code, fire code and legislative changes, an increasing user base and transaction volume, and preparation for Bill 28 provincial reporting requirements in 2027, which require enhanced data capture, validation and reporting capability.

Without sustained enhancement, CityView would not be able to meet operational, regulatory, and service expectations.

Impact If Not Approved

Without sustained enhancement, the system backlog would continue to grow, the municipality may fail to meet Bill 28 reporting requirements, permit processing times may increase, staff workload would grow, data quality would decline, and customer service would deteriorate due to limited portal functionality.

Options & Alternatives

The alternative is to maintain the status quo, providing reactive support only and addressing issues as they arise without structured modernization. This does not address the existing backlog, upcoming regulatory requirements, or the system's long-term scalability.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan continuing priority of fiscal stewardship, ensuring the platform underpinning permitting, inspections and licensing remains compliant and reliable as service demand grows.

Permanent Bylaw Parks Program 2027

Department Municipal Enforcement **Business Case Type** Operating
Start Date Jan 1, 2027 **End Date** Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	9,742	9,742	9,742
Materials, Goods & Supplies	5,080	5,080	5,080
Salaries, Wages & Benefits	55,000	55,000	55,000
Total Expenses / Expenditure	**69,822**	**69,822**	**69,822**
Net Budgeted Surplus/(Deficit)	**(69,822)**	**(69,822)**	**(69,822)**

Description

Hiring two Seasonal Community Bylaw Parks Officers in 2027 can enhance the safety of parks and open spaces in the City of Spruce Grove as the City continues to grow.

This is a proactive approach to monitoring and enforcing the City's bylaws in these areas, as we continue to promote responsible seasonal use. These positions are proposed as summer seasonal positions, beginning in May and ending in September each year.

Business Need

Bylaw Parks Officers dedicated to the city's Parks and Open Spaces provide operational, financial, and community value by protecting municipal assets, improving public safety, supporting bylaw compliance, and enhancing the overall user experience in parks and open spaces. As the city continues to experience increased park utilization, including the newly renovated Central Park, dedicated enforcement resources become essential for sustainable and effective park operations. These positions further support opportunities for expanded programming offered by the city through recreation and culture initiatives.

The officers would work separate shifts throughout the week to ensure maximum coverage. Backup support will be offered by other Community Peace Officers (CPOs).
With a proactive enforcement plan, the city has the potential to mitigate graffiti and vandalism, bylaw infractions, unsafe fires, and damage to environmentally sensitive areas. This officer can provide a faster response to complaints, increase foot and bike patrols, and reduce the workload for the existing general-duty CPOs, who can then focus on the remaining areas of the city.

In 2025, there were 205 calls for service in parks and open spaces, categorized as animal complaints, assistance files, CSB violations, trespassing, unhoused or encampments, traffic bylaw-specific parking concerns, intoxication, and Traffic Safety Act (TSA) violations or complaints. 2432 proactive patrols were completed in 2025 by general duties staff. In 2024, there were 115 calls for service broken down into the same categories. Proactive patrols and requests for service in the parks do take the general duties staff away from other areas of the city and the ability to respond to complaints or TSA violations.

Impact If Not Approved

Calls for service in parks and open spaces are expected to continue increasing during summer months as these spaces see greater use. General duty patrols would continue, with service calls responded to on a complaint-based priority basis rather than through an on-site uniformed presence.

Permanent Bylaw Parks Program 2027

Options & Alternatives

Two options were considered: maintaining status quo staffing and installing enhanced security monitoring cameras.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6: Maintain a safe, clean, and well-cared-for community, specifically Action 6(d): Explore the creation of a seasonal Park's Officer program focusing on major parks (i.e. Jubilee Park/Central Park), trails, and outdoor recreation amenities.

Celebrate Spruce Grove 2027

Department	Recreation and Culture	**Business Case Type**	Operating
Start Date	Mar 5, 2027	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	97,000	97,000	97,000
Total Expenses / Expenditure	**97,000**	**97,000**	**97,000**
Net Budgeted Surplus/(Deficit)	**(97,000)**	**(97,000)**	**(97,000)**

Description

This business case proposes establishing Celebrate Spruce Grove, an annual civic celebration and community recognition event beginning in March 2027.

The event would bring residents, community organizations, volunteers, businesses and the City together to celebrate Spruce Grove, recognize community contributions and achievements, and create opportunities for connection and civic pride. Celebrate Spruce Grove would also provide a coordinated platform for the City's community recognition programs, including the Awards of Excellence and other recognition categories.

The event is being developed in direct response to Council's 2026–2029 Strategic Plan and would establish an annual signature celebration focused on belonging, recognition and community connection.

Business Need

Spruce Grove has a number of existing recognition initiatives and community celebrations; however, there is currently no annual civic event dedicated to bringing these elements together to celebrate the community and recognize the people and organizations that contribute to it.

Celebrate Spruce Grove would address this opportunity by creating a coordinated annual celebration that strengthens community connection, recognizes contributions and achievements, and provides a consistent platform for the City's recognition programs, increasing their visibility and accessibility.

Impact If Not Approved

If the business case is not approved, Celebrate Spruce Grove would not proceed as proposed in 2027 and existing recognition programs and community initiatives would continue independently.

The City would not establish the coordinated annual celebration contemplated within Council's 2026–2029 Strategic Plan, delaying implementation of the identified action to strengthen community pride, engagement and connection through an inclusive Spruce Grove celebration.

Options & Alternatives

Options include approving the event as proposed, reducing its scope or programming, continuing existing recognition programs independently, or deferring implementation to a future budget year.

Strategic Plan Alignment

This business case directly implements the City's 2026-2029 Strategic Plan, Building Community, Goal 1, Action a: Explore the creation of an annual inclusive Spruce Grove celebration that recognizes and celebrates the contributions of the City, residents, volunteers, businesses and community organizations (target completion 2027).

Increase Commuter Transit Peak Capacity 2027

Department	Transit	**Business Case Type**	Operating
Start Date	Aug 30, 2027	**End Date**	Ongoing

	2027	2028	2029
Revenues / Funding Source			
Local Grant/Cost Share Revenue	13,900	28,600	29,300
Sales of Services	22,400	44,800	44,800
Total Revenues / Funding Source	**36,300**	**73,400**	**74,100**
Expenses / Expenditure			
Purchases from Other Governments	75,500	153,600	156,200
Total Expenses / Expenditure	**75,500**	**153,600**	**156,200**
Net Budgeted Surplus/(Deficit)	**(39,200)**	**(80,200)**	**(82,100)**

Description

This business case would add three additional commuter transit trips during the fall and winter, one AM peak trip, one PM peak trip, and one early afternoon trip, to reduce overloads as ridership continues to grow.

Business Need

Transit ridership is growing, and additional capacity is required at peak times to reduce overloads on existing routes.

Impact If Not Approved

Overloaded buses during the peak periods would result in many standing passengers which is not ideal on the Yellowhead Highway. Excessively loaded buses would result in passenger pass-ups, where passengers are unable to board the bus due to lack of space. Transit would become less attractive, which would discourage transit use.

Options & Alternatives

The alternative is not offering the additional service.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 3, Action c: Continue to explore additional ways to reduce barriers to City services and programs, and Economic Opportunity, Goal 3: Enable economic opportunity through strategic infrastructure, mobility, and partnerships.

Economic Opportunity: Goal 3: Enable economic opportunity through strategic infrastructure, mobility, and partnerships.

1.0 FTE Manager Digital and Creative Services 2028 2027

Department Corporate Communications **Business Case Type** Human Resources
Start Date Jan 1, 2028 **End Date** Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	6,500	6,500
Materials, Goods & Supplies	-	11,500	-
Salaries, Wages & Benefits	-	169,130	178,552
Total Expenses / Expenditure	**-**	**187,130**	**185,052**
Net Budgeted Surplus/(Deficit)	**-**	**(187,130)**	**(185,052)**

Description

The Manager, Digital and Creative Services position in 2027 would lead the digital and creative side of Corporate Communications. This includes the City's websites, intranet, social media, multimedia, graphic design, Photobank and brand implementation. The Manager would lead the team, manage workload and priorities, and provide clear direction for this growing area of communications.

Business Need

A Communications Audit completed in 2026 identified an imbalance in the current structure. The Communications Advisors report to a manager, while the Digital and Creative team reports directly to the Director. This means the Director is responsible for leading the overall communications function while also providing day-to-day management to one side of the team.

The audit recommends moving to a two-manager structure, with each manager responsible for a key area of the department. This would provide more balanced leadership across the team and allow the Director to focus more time on overall communications strategy, corporate priorities and advice to senior leadership and Council.

It would also provide a clear lead for the City's websites, intranet, social media, multimedia, graphic design, Photobank and brand implementation.

Impact If Not Approved

Without the position, the Digital and Creative team would continue to report directly to the Director. The Director would continue to balance day-to-day management of this team with responsibility for leading the overall communications function.

It would also mean there is no dedicated Manager responsible for coordinating and leading the City's digital and creative communications work.

Options & Alternatives

Management of the digital and creative services function would continue to be the responsibility of the Director, while the communications function of the department would report to a Manager, creating an imbalance and reduced leadership capacity.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Communications Excellence, Goal 2: The City's story is shared clearly and meaningfully, strengthening pride, trust, and connection in the community.

1.0 FTE Internal Communications Advisor 2028 2027

Department	Corporate Communications	**Business Case Type**	Human Resources
Start Date	Jan 1, 2028	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	3,750	3,750
Materials, Goods & Supplies	-	11,500	-
Salaries, Wages & Benefits	-	132,342	139,702
Total Expenses / Expenditure	**-**	**147,592**	**143,452**
Net Budgeted Surplus/(Deficit)	**-**	**(147,592)**	**(143,452)**

Description

An Internal Communications Advisor would lead the implementation of the City's Internal Communications Plan.

The Advisor would support the planning and delivery of clear, timely and consistent communication for employees across the organization. The role helps keep staff informed and connected to organizational priorities, projects and changes through internal communication channels, leadership communications and employee engagement initiatives.

Business Need

A Communications Audit completed in 2026 identified internal communications as an area that needs more structure and recommended establishing it as a dedicated function within Corporate Communications.

Our[JL1.1] approach is to first develop an Internal Communications Strategy that clearly identifies what we are trying to achieve and how we will get there. Once that foundation is in place, the Internal Communications Advisor would provide the dedicated capacity needed to put the plan into action and continue to build the program over time.

The position would also support employee communications related to organizational change, major City initiatives and corporate priorities. The audit specifically identifies internal communications as supporting change management and employee engagement.

Impact If Not Approved

Without the position, we can still move forward with the Internal Communications Strategy but would have limited dedicated capacity to implement and maintain it.
Internal communications would continue to be shared among existing staff and competing priorities, which may limit how much of the plan we are able to put into action and sustain over time.

Options & Alternatives

The City could continue to informally support internal communications without a dedicated resource, relying on ad hoc coverage across departments.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Communications Excellence, Goal 1: Communications excellence is embedded across the organization, supported by systems, processes, and people, and would help guide the communications culture of the organization.

1.0 FTE Heavy Equipment Technician 2028 2027

Department	Facilities and Fleet Management	**Business Case Type**	Human Resources
Start Date	Jan 1, 2028	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	1,590	1,590
Salaries, Wages & Benefits	-	120,475	132,626
Total Expenses / Expenditure	**-**	**122,065**	**134,216**
Net Budgeted Surplus/(Deficit)	**-**	**(122,065)**	**(134,216)**

Description

Fleet Management is responsible for the acquisition, maintenance, allocation, and disposal of the City of Spruce Grove's fleet of more than 500 licensed vehicles and pieces of equipment, as well as the development and implementation of related policies and programs. A Heavy Equipment Technician (HET) performs preventative and corrective maintenance to support the safe and reliable operation of the City's fleet.

Business Need

A skilled Heavy Equipment Technician is required to support the 2026/2027 growth in the City's fleet and equipment. Historical labour data captured in Cartegraph indicates that fleet growth will generate approximately 1,600 additional annual hours of preventative and corrective maintenance.

Maintaining appropriate staffing levels is critical to ensuring fleet reliability, operational readiness, and timely service delivery. Without an additional technician, increased maintenance demand would result in delayed repairs, extended equipment downtime, increased overtime, and greater reliance on outsourced repair services.

The addition of a heavy equipment technician is an operational investment which would increase internal maintenance capacity, allowing more preventative and corrective work to be completed in-house at a lower cost than outsourced repairs. This would reduce contractor dependency, minimize equipment downtime, improve scheduling flexibility, and support long-term cost control and service reliability.

Based on the projected 1600 additional annual maintenance hours, existing staff capacity is insufficient to absorb the workload without increased overtime or deferred maintenance activities, resulting in higher costs, reduced staff availability, and accelerated equipment wear.

Impact If Not Approved

Without this position, growing maintenance demands would increase outsourcing and overtime costs, reduce fleet availability and reliability, compromise preventative maintenance schedules, and accelerate asset deterioration.

Options & Alternatives

The alternative is to outsource preventative and corrective maintenance at market rates, increasing costs and administrative demands related to vendor coordination, invoicing, fleet movements, and accounts payable processing.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6, Action f: Continue to invest in operational excellence and agility in the delivery of core services.

1.0 FTE Facilities Lifecycle Specialist 2028 2027

Department	Facilities and Fleet Management	**Business Case Type**	Human Resources
Start Date	Jan 1, 2028	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	3,000	3,000
Materials, Goods & Supplies	-	2,000	-
Salaries, Wages & Benefits	-	144,676	152,733
Total Expenses / Expenditure	**-**	**149,676**	**155,733**
Net Budgeted Surplus/(Deficit)	**-**	**(149,676)**	**(155,733)**

Description

This position is about continuous improvement and capacity building within the Facilities Capital Projects and Operations team. The Facilities Lifecycle Specialist would be responsible to update, monitor and adjust the department preventative maintenance plan and the ten-year lifecycle schedule for the City of Spruce Grove. This position would evaluate the customer service experience and increase maintenance practices through detailed building system analysis, warranty failure and trending repetitive tasks. This position would be responsible for new facility additions to Cartegraph and update and maintain the existing asset framework including asset replacement values, component lifecycle inspection assessments and integrated system configurations.

Business Need

Approximately two-thirds of this position's core responsibilities remain consistently unaddressed due to current departmental capacity constraints. As a result, key operational improvements, preventative planning initiatives, performance management activities, and process optimization opportunities are not completed. The absence of dedicated ownership in these areas limits the department's ability to proactively manage facilities operations and continuously improve service delivery.

The remaining one-third of the role has been informally distributed among four existing Facilities staff members. While the team has made significant efforts to absorb these responsibilities, this approach is not sustainable and creates operational inefficiencies across the department. During critical periods of Lifecycle Planning and budget development, staff are routinely redirected away from Operations Management and Capital Project oversight to address immediate planning requirements. This reactive redistribution of work impacts operational continuity, staff effectiveness, project oversight, and the overall quality of lifecycle planning deliverables.

Current staff levels no longer align with the increasing complexity, scale, and service expectations associated with the City's continued growth. The Facilities Department must evolve in parallel with both existing operational demands and future infrastructure expansion. Without adequate support in this role, the department risks continued service gaps, reduced strategic capacity, diminished long-term planning effectiveness, and increased pressure on existing staff resources.

Establishing this position would:
- Improve accountability and operational oversight
- Increase the quality and consistency of lifecycle planning
- Allow Operations Management and Capital Project staff to remain focused on core responsibilities
- Reduce organizational risk associated with deferred planning and fragmented task ownership
- Enhance service delivery and long-term asset management practices

1.0 FTE Facilities Lifecycle Specialist 2028 2027

- Support sustainable departmental growth aligned with the City's strategic direction

The current model of redistributing responsibilities across existing staff is no longer operationally sustainable and limits the department's ability to move from reactive management toward proactive and strategic facilities management.

This position is necessary to ensure the Facilities Department can sustainably support current operations while preparing for the City's continued growth and increasing infrastructure demands.

Impact If Not Approved

Without this position, the department faces increased risk of deferred maintenance, reduced regulatory compliance oversight, greater project delays, reduced asset life expectancy, and staff burnout and retention risk, driven by growth in the number of facilities managed, square footage, and the capital portfolio.

Options & Alternatives

The alternative is to continue addressing specialized asset needs reactively, with Facilities staff estimating project scope, timing and cost using internal experience and historical data. This approach is less comprehensive, produces less defensible budget estimates, and increases the likelihood of mid-project budget adjustments.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6, Action f: Continue to invest in operational excellence and agility in the delivery of core services.

1.0 FTE Data Analyst 2028

2027

Department	Information Systems	**Business Case Type**	Human Resources
Start Date	Jan 1, 2028	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Salaries, Wages & Benefits	-	144,676	152,733
Total Expenses / Expenditure	**-**	**144,676**	**152,733**
Net Budgeted Surplus/(Deficit)	**-**	**(144,676)**	**(152,733)**

Description

This position would establish a dedicated Data Analyst function to ensure data across the City's systems is accurately sourced, consistently linked, and made usable for reporting, decision-making and data sharing, both internally and externally. The City has data in a large number of systems and the amount of data that can be accessed grows daily, not only data from City systems, but from external systems as well. To be able to leverage this data through various reporting solutions, artificial intelligence mining, data sharing (internal / external) it is imperative that the City has set up a strong data analytics foundation. This role would ensure the proper data is being leveraged from the proper system, would monitor the extraction and linkage of data between systems and would be able to ensure that City data can be used properly for a variety of uses, both internally and potentially externally. Security and ensuring private data aren't released would fall to this role. The Data Analyst role could also help Business Units to consume data through various reporting tools, reducing the requests to IS for ad hoc data requests.
The city did fund a one year temporary resource in 2023. The City previously funded a one-year temporary resource in this capacity in 2023.

Business Need

The City manages an increasingly large and complex data environment across multiple internal systems, along with growing volumes of external data sources. To effectively leverage this information for reporting, decision-making, artificial intelligence, and data sharing, a strong enterprise data analytics foundation is required.

A dedicated Data Analyst function is needed to ensure data is accurately sourced from appropriate systems, consistently linked across platforms, and made usable for a range of business purposes. This includes enabling self-service reporting for business units, reducing reliance on IS for ad hoc data requests, and ensuring data integrity, quality, and security. The role is also critical in safeguarding sensitive information and ensuring compliance with privacy and data governance requirements. Without this capability, the City's ability to fully leverage its data assets and support evidence-based decision-making would remain limited.

Impact If Not Approved

Without a dedicated data analytics capability, the City would continue to operate in a fragmented data environment where information is siloed, inconsistently defined, and difficult to access. This would limit the organization's ability to produce reliable enterprise reporting, support evidence-based decision-making, and respond efficiently to increasing data demands from both internal and external stakeholders. IS would continue to experience high volumes of ad hoc reporting requests, reducing capacity for strategic initiatives. Over time, the lack of structured data governance and analytics capability may also increase compliance risks, reduce data confidence across departments, and prevent the City from fully leveraging emerging technologies such as artificial intelligence and advanced analytics.

1.0 FTE Data Analyst 2028

2027

Options & Alternatives

Three options were considered:

Option 1 – Status Quo (No Dedicated Role)
Continue relying on existing IS staff and business units to manage data needs on an ad hoc basis.
- No dedicated data governance or analytics capacity
- Continued reliance on manual reporting and IS support requests

Option 2 – Part-Time / Shared Responsibility Model
Assign data analytics responsibilities across existing staff in IS and business units.
- Limited capacity distributed across roles
- Informal governance and inconsistent standards

Option 3 – Dedicated Data Analyst Role (Recommended)
Establish a dedicated Data Analyst position responsible for enterprise data management, reporting enablement, and data governance support.
- Centralized accountability for data quality, access, and integration
- Support for reporting, analytics, and data sharing initiatives
- Reduced burden on IS for routine data requests

Strategic Plan Alignment

Although this business case does not directly align with a specific Strategic Plan action, this position supports the City's ability to strengthen the data governance and reporting capacity the organization relies on to make evidence-based decisions.

1.0 FTE Long Range Planner II 2028 2027

Department	Planning & Development	**Business Case Type**	Human Resources
Start Date	Jan 1, 2028	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	4,000	4,000
Materials, Goods & Supplies	-	2,000	-
Salaries, Wages & Benefits	-	132,342	139,702
Total Expenses / Expenditure	**-**	**138,342**	**143,702**
Net Budgeted Surplus/(Deficit)	**-**	**(138,342)**	**(143,702)**

Description

This position would add long-range planning capacity to support the creation of Area Structure Plans and other planning frameworks for Spruce Grove's remaining growth areas as the City continues to be the fastest-growing municipality in the region outside of Edmonton. The last remaining areas that can accommodate growth are currently being developed or have plans in place to accommodate development in the next couple of years. To support future growth, annexed areas require a planning framework to be created to inform, direct, and enable development. Typically, the role of creating new policy documents such as Area Structure Plans has been facilitated by the development industry, however developers have shown little interest in taking on this work. Further, the Policy 4.1.12 Governance & Partnerships states that The City of Spruce Grove shall prepare new area structure plans for unplanned lands and may, in collaboration with the affected landowners/developers. Given proposed process changes that that we are working in regarding Concept & Neighborhood Plans, the department is poised to take on this work but additional and continued support is required.

Benchmarking against other communities has been completed, and smaller cities not experiencing the same growth as us have substantially larger teams of technical staff. While our current team is nimble and responsive, the current volume of work along with work to support and direct future growth, the addition of 1 FTE would allow us to continue to provide a high-level of service ranking the best in the region.

Business Need

Should the business case not be supported then the likelihood of developing high level area structure plans for growth areas would not be possible. Further, the timely review of developer driven Concept Plans and Neighborhood Plans would also be constrained. Should these outcomes occur, it would impact the city's ability to grow, attract investment, and plan for how and where the city will growth in the future.

Impact If Not Approved

Without this position, the City's ability to develop area structure plans for growth areas, and to review developer-driven Concept Plans and Neighbourhood Plans in a timely way, would be constrained, affecting the City's ability to grow, attract investment, and plan for how and where the city develops.

Options & Alternatives

A departmental review is currently underway with minor structural adjustments, where a Manager position is being proposed to be converted to a Development Planner II position. By converting this position, it would fully fund the Development Planner II and partially fund the requested Long Range

1.0 FTE Long Range Planner II 2028 2027

Planner II position.

Other alternatives include adjusting service levels resulting in protracted timelines in order to complete day-to-day work, but this would impact our responsiveness and our competitiveness comparted to other municipalities with respect to investment from the development industry.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 2: Develop community spaces and neighbourhoods that reflect thoughtful community design, and Economic Opportunity, Goal 1: Enable balanced economic growth by expanding employment and industrial opportunities.

1.0 FTE Maintenance Worker - Parks 2028

2027

Department	Public Works	**Business Case Type**	Human Resources
Start Date	Jan 1, 2028	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	6,121	6,121
Materials, Goods & Supplies	-	1,100	1,100
Salaries, Wages & Benefits	-	89,763	93,837
Total Expenses / Expenditure	**-**	**96,984**	**101,058**
Net Budgeted Surplus/(Deficit)	**-**	**(96,984)**	**(101,058)**

Description

This business case requests the addition of One new Parks Maintenance worker Full Time Employee position in 2028.

Business Need

Increased development in Spruce Grove has created more assets (for example heavy-metal place), parks, sports fields, boulevards and pathways which require outdoor seasonal maintenance. Approximately 17 new stages of development, along with corresponding walkways, parks, greenspaces and storm-ponds are anticipated to be completed and entered into the city's maintenance inventory by 2026, with a further 35 forecasted in 2027/2028. An additional full time maintenance worker position starting in 2028 is required to ensure service levels can be provided to expanded city assets.

Spruce Grove is one of the fastest growing communities in Canada, with an average annual growth rate of 3.4% over the last 10 years, putting additional pressure on maintaining City assets. Parks completes a wide array of tasks in both the winter and the summer such as but not limited to snow and ice control on sidewalks and pathways to emptying garbage bins in parks, servicing and maintaining playgrounds, benches, sports field structures, horticulture tasks, weed control arborist tasks, parks and sport fields grass mowing, maintenance of outdoor rinks, installation of Christmas lights and graffiti removal among other tasks. Full time employees are required to lead and give guidance to the large number of seasonal employees in the summer.

Impact If Not Approved

Without this position, the City would not meet service levels, existing staff would need to work more overtime, increasing the risk of burnout and incidents, and customer complaints would likely increase. Some tasks, such as winter tree maintenance, would not be performed, as staff would be fully occupied with snow and ice control operations, leaving issues like Dutch elm disease and black knot unaddressed.

Options & Alternatives

The alternative is hiring temporary staff or contractors, at a higher cost.

Strategic Plan Alignment

This position supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6, Action f: Continue to invest in operational excellence and agility in the delivery of core services, helping maintain a consistent standard of service for the City's growing greenspace and parks infrastructure.

1.0 FTE Roads Operator & 2 x 5 Month Temporary Operators - Roads 2028

2027

Department Public Works | **Business Case Type** Human Resources

Start Date Jan 1, 2028 | **End Date** Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	(250,000)	(250,000)
Materials, Goods & Supplies	-	37,500	37,500
Salaries, Wages & Benefits	-	181,059	186,358
Total Expenses / Expenditure	**-**	**(31,441)**	**(26,142)**
Net Budgeted Surplus/(Deficit)	**-**	**31,441**	**26,142**

Description

This business case requests additional roads operators (Two at 0.5 FTE & Two 5 month temporary) to support winter Snow and Ice Control (SNIC) Operations. These operators would be funded by a reduction of contractor spending on SNIC activities by bringing work back in house using Public Works staff and equipment.

Business Need

As the City grows, there are more roads to clear in the winter and additional staff will be required to maintain current service levels into the future. This is particularly true for residential street snow removal, where the time it takes to complete one entire cycle through the City continues to increase as new local roads are built. Removal was a process that could previously be completed within two weeks but is now taking three or more weeks. This delay in servicing may be perceived as a lower service level to residents on the end of the route, while also exposing residents to more delays due to additional snow fall or other weather events during the 3 week clearing window that would divert resources to focus on higher priority roads.

Impact If Not Approved

Timelines to complete residential snow removal would continue to lengthen as new roads are brought into City inventory with continued growth.

Options & Alternatives

The alternative is continuing to use contracted forces to complete SNIC activities.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6, Action f: Continue to invest in operational excellence and agility in the delivery of core services, maintaining consistent winter road service levels as the City's road network grows.

1.0 FTE Program Coordinator 2028

2027

Department	Recreation and Culture	**Business Case Type**	Human Resources
Start Date	Jan 1, 2028	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Salaries, Wages & Benefits	-	17,115	20,310
Total Expenses / Expenditure	**-**	**17,115**	**20,310**
Net Budgeted Surplus/(Deficit)	**-**	**(17,115)**	**(20,310)**

Description

This business case requests 1.0 FTE Program Coordinator beginning in 2028 to support the continued growth and sustainable delivery of Recreation and Culture programming.

The position would support the planning, coordination and delivery of public ice programming, summer programs, school break camps, Leaders in Training, Wheeled Sports, youth initiatives, events and other recreation and culture opportunities. The role would also support program administration, customer service and registration, staff coordination and supervision, and ongoing program development.

Additional permanent coordination capacity would support consistent program delivery as participation and service offerings continue to grow while providing capacity to respond to emerging recreation and culture needs within the community.

Business Need

Recreation and Culture programming has expanded in response to community growth, increased participation and the addition of new recreation infrastructure. The opening of Heavy Metal Place added two City-owned ice surfaces and created opportunities to significantly expand public ice programming, while recreation programming in other areas continues to grow through additional camps, youth opportunities, family programming and seasonal initiatives.

While the City has increased the number and variety of recreation and culture opportunities available to residents, the permanent staffing capacity responsible for planning, coordinating and administering these services has not increased at the same pace. Program growth also creates corresponding increases in registration administration, customer inquiries, scheduling, staff recruitment and supervision, program development, safety requirements and ongoing operational coordination.

Many programs were historically concentrated within the summer months, the department now delivers and supports recreation opportunities throughout the year, including registered programs, drop-in opportunities, youth programming, family programming, older adult programming, wheeled sports initiatives, community activations, partnerships, and special events.

The current staffing model continues to rely heavily on temporary and seasonal positions to support program delivery. This creates a gap in year-round operational capacity and places responsibility for program planning, administration, evaluation, partnership development, and continuous improvement primarily on existing permanent staff.

Establishing a year-round program position would provide dedicated capacity to support the full program lifecycle from research and planning through implementation, administration, evaluation,

1.0 FTE Program Coordinator 2028 2027

and improvement. It would also provide greater continuity between programming seasons and reduce the amount of operational program work that must be absorbed by existing permanent staff.

The addition of a Program Coordinator would provide dedicated capacity to sustain existing service levels while supporting continued program development. Establishing the position in 2028 would allow the department to transition from absorbing program growth within existing resources to a staffing model that better reflects the expanded scope and complexity of recreation and culture services being delivered.

Impact If Not Approved

The primary risk of not approving the position is not an immediate reduction in existing service, but rather a growing gap between community and organizational expectations and the department's capacity to respond.

If the position is not approved, the department would continue to manage the current programming portfolio within existing permanent staffing capacity. As programming and participation continue to grow, this may limit the department's ability to introduce new opportunities, respond to emerging community needs and maintain the current level of administrative and operational support across programs.

Existing permanent staff may need to prioritize core program delivery over program development and service expansion, and greater reliance on seasonal and casual resources would continue. Over time, programming levels may need to be adjusted to align with available coordination and supervisory capacity.

Options & Alternatives

Alternatives include continuing to deliver the current programming portfolio within existing staffing, limiting future program growth to align with available capacity, or continuing to rely on temporary, casual or seasonal staffing to support portions of program delivery and administration.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 3: Enhance accessibility across City spaces, services, and programs; and Building Community, Goal 5: Support healthy, active living, and meaningful access to culture and the arts; by increasing organizational capacity to provide accessible recreation and culture opportunities as the community grows.

Facility Asset Condition Assessments 2028 2027

Department Facilities and Fleet Management **Business Case Type** Operating
Start Date Jan 1, 2028 **End Date** Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	75,000	75,000
Total Expenses / Expenditure	**-**	**75,000**	**75,000**
Net Budgeted Surplus/(Deficit)	**-**	**(75,000)**	**(75,000)**

Description

Facilities Management is responsible for providing the City's internal business partners with clean, safe and desirable working environments necessary to deliver quality programs and services to the residents of Spruce Grove. Facilities staff manage 33 individual sites throughout the city totaling 584,000sq/ft. In preparation for capital planning, facility operations conduct condition assessments by qualified trade technicians. Some assets require a specialized skillset that is not within the current capacity internal to the department. Due to the replacement cost or complexity of the assets, a condition assessment is required to better assess the life of the equipment to ensure the city is maximizing the expected useful life of each equipment asset. Larger renovation projects or assets that may have structural or unforeseen ground concerns require specialized attention that the Facility Management budget currently cannot accomplish.

Business Need

Municipal facilities represent critical public infrastructure assets that support essential community services, including recreation, emergency response, administration, transit, public works, and community programming. To ensure these assets remain safe, reliable, compliant, and financially sustainable, annual Facility Condition Assessments (FCAs) are necessary. Additional funding is required to establish and maintain a proactive, evidence-based asset management approach that reduces long-term risk and lifecycle costs.

Current and accurate condition data is fundamental for effective capital planning and long-term budgeting. Annual assessments provide defensible, data-driven information that supports:
- Multi-year capital plans
- Lifecycle forecasting
- Reserve fund strategy development
- Grant and funding applications
- Council and stakeholder reporting

Additional funding would allow the City to maintain updated building condition data across the portfolio, improving forecast accuracy and reducing reliance on reactive maintenance expenditures.
Deferred maintenance continues to compound when facility issues are not identified and prioritized early. Annual FCAs help quantify the municipality's infrastructure deficit and establish realistic investment strategies to address it over time.

Benefits include:
- Reduced emergency repair costs
- Extension of asset service life
- Better allocation of operating and capital resources
- Lower total cost of ownership

Facility Asset Condition Assessments 2028 2027

A proactive assessment program shifts the organization from a reactive maintenance model to a strategic asset management approach.
Municipal facilities must comply with evolving building codes, fire and life safety regulations, accessibility standards, environmental requirements, and occupational health and safety obligations.

Annual assessments support compliance monitoring by:
- Identifying code deficiencies
- Evaluating accessibility requirements
- Monitoring structural and mechanical system integrity
- Supporting insurance and risk management practices

This reduces organizational exposure to regulatory penalties, liability claims, and reputational damage.
Additional funding for annual Facility Condition Assessments is a necessary investment in responsible municipal asset stewardship. The funding will strengthen long-term financial planning, reduce infrastructure risk, improve regulatory compliance, minimize deferred maintenance growth, and support reliable public service delivery.

Implementing a consistent annual FCA program positions the municipality to make informed, strategic infrastructure decisions while protecting public assets and ensuring sustainable service delivery for the community.

Impact If Not Approved

Without adequate assessment, the City risks unexpected facility shutdowns, escalating capital replacement costs, increased liability exposure, and service disruptions to residents and staff.

Options & Alternatives

Without this funding, Facilities Management would continue to rely on internal knowledge, visual inspections and reactive maintenance to inform capital planning. This approach is less comprehensive, may not capture hidden deficiencies, produces less defensible budget estimates, and increases the likelihood of mid-project budget adjustments.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6, Action f: Continue to invest in operational excellence and agility in the delivery of core services.

RCMP Resource Plan (2025 plan updated for 2027)

2027

Department RCMP Police
Business Case Type Operating
Start Date Apr 1, 2025
End Date Ongoing

	2027	2028	2029
Expenses / Expenditure			
Purchases from Other Governments	-	301,713	577,836
Total Expenses / Expenditure	**-**	**301,713**	**577,836**
Net Budgeted Surplus/(Deficit)	**-**	**(301,713)**	**(577,836)**

Description

Current RCMP workload levels are out of alignment with comparable Alberta communities, creating service gaps and decreasing police response and investigation effectiveness. This was confirmed by a detailed analysis was conducted of the workload and resource levels on the RCMP contract, and a comparison with the Stony Plain contract levels as well as Alberta comparators. This was used to create a 10-year projected resource plan to address the current workload pressures within our policing resources and accommodate anticipated future growth in pressures. Current workload levels are out of alignment with Alberta norms which creates service gaps, decreasing police response and investigation effectiveness. Long term risks to public safety and satisfaction and partnership relationships may occur if left unaddressed.

Business Need

Clearance rates are dropping and when looked at in totality, service delivery standards and crime rates as well as citizen safety and perceptions of safety/satisfaction are at risk.

Impact If Not Approved

If not approved, there would be real risks to the City and the RCMP as outlined above, but more dramatically so. This risks criminal clearance rates continuing to drop, resulting ultimately in rising crime rates and decreased public safety and perceptions of safety and satisfaction.

Our partners in the policing model could be expected to raise concerns with the level of our commitment to the joint model, arguing that their resources are being used to augment the gap created in capacity vs demand with the City. This could place strain on the continuation of the existing policing model, which is the most efficient way to deliver policing in the region.

The ability to attract and retain RCMP officers at the unit would be impacted as the workload levels are significantly higher than those in detachments in the region resulting in less stability and less officer investment and knowledge in the community.

Options & Alternatives

Council could consider reducing the rate of growth from that proposed in the business case. This would decrease the financial pressures on the City; however, it would introduce real risks to both the City and the RCMP operations.

From a public safety perspective, criminal clearance rates will continue to drop, resulting in rising crime rates decreased public safety and perceptions of safety as well as public satisfaction.
Our partners in the policing model could be expected to raise concerns with the level of our commitment to the joint model, arguing that their resources are being used to augment the gap created in capacity vs demand with the City. This could place strain on the continuation of the

RCMP Resource Plan (2025 plan updated for 2027) 2027

existing policing model, which is the most efficient way to deliver policing in the region. Workload levels would remain significantly higher in the region resulting in less stability, difficulty in recruiting to the unit and less officer investment and knowledge.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6: Maintain a safe, clean, and well-cared-for community, and Economic Opportunity, Goal 1: Enable balanced economic growth by expanding employment and industrial opportunities that support local jobs and long-term economic goals.

1.0 FTE Engineering Technologist – Capital 2029

2027

Department Engineering
Business Case Type Human Resources
Start Date Jan 22, 2028
End Date Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	-	5,000
Materials, Goods & Supplies	-	-	11,500
Salaries, Wages & Benefits	-	-	126,294
Total Expenses / Expenditure	**-**	**-**	**142,794**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**(142,794)**

Description

The Engineering Technologist – Capital would provide technical and project delivery support for the City's Capital Works Program and related infrastructure initiatives. Reporting to the Manager of Capital Projects, the position would assist with the planning, design review, procurement, contract administration, construction oversight, asset management, and delivery of municipal infrastructure projects.

The position would support capital projects involving transportation infrastructure, water distribution systems, sanitary sewer systems, stormwater infrastructure, drainage improvements, and other strategic municipal infrastructure investments. Responsibilities include tender preparation, design review, construction inspection, budget tracking, cost estimating, schedule monitoring, project reporting, contractor coordination, and acceptance processes.

In addition to supporting capital projects, the position would provide technical expertise related to requested land development input, asset management, construction surveying, GIS support, utility coordination, and operational infrastructure improvements. The role would also act as a liaison between contractors, consultants, developers, City departments, and residents to support successful project delivery and customer service.

The position would increase the City's internal capacity to deliver a growing and increasingly complex capital program while supporting development activity and maintaining service levels across multiple infrastructure disciplines.

The City keeps growing and the procurement and supervising required for projects keeps getting more complex. Currently there is only the manager and a senior technologist that help plan, complete procurement, supervise, and close out all the City's capital projects.

Business Need

The City continues to experience growth that requires ongoing investment in transportation, stormwater, water, sanitary, and municipal infrastructure. As the Capital Works Program expands in value, complexity, and volume, significant technical resources are required to support project planning, procurement, construction oversight, contract administration, asset management, and project closeout activities.

Currently, many capital project functions compete for limited staff resources, including project coordination, design review, permitting, contract administration, construction inspections, consultant

management, asset management documentation, and development support. As infrastructure projects increase in size and complexity, there is a growing need for dedicated technical capacity to ensure projects are delivered efficiently, within budget, and in accordance with City standards.

This position would strengthen the City's ability to deliver annual capital infrastructure programs, effectively manage consultant and contractor performance, and support growth-related infrastructure projects. It would also improve project oversight and construction quality control, enhance coordination among capital projects, development projects, and operational departments, and support long-term infrastructure planning and asset management.

The position would also help reduce organizational risk by improving project documentation, inspection activities, contract administration, and lifecycle planning while allowing senior leadership and professional engineering resources to focus on strategic planning, program management, and high-priority initiatives.

The position would help reduce organizational risk by improving project documentation, inspection activities, contract administration, and lifecycle planning while allowing senior leadership and professional engineering resources to focus on strategic planning, program management, and high-priority initiatives.

Impact If Not Approved

If the position is not approved, the City may experience reduced capacity to deliver and oversee capital infrastructure projects while continuing to support growth-related development activities and internal operational requests.

Potential impacts include delays in procurement and construction administration, increased pressure on existing Capital Projects staff, and reduced capacity for field inspections and construction oversight. The position's absence may also result in increased reliance on consultants for project management and technical review functions, reduced support for Asset Management and GIS-related infrastructure documentation, and a greater risk of schedule impacts and infrastructure deficiencies going undetected.

As the City's infrastructure network continues to grow, a shortage of dedicated technical support may negatively affect the City's ability to maintain service levels and effectively deliver its approved capital program.

Options & Alternatives

Two options were considered:

Option 1 – Approve the Position (Recommended)
Establish a dedicated Engineering Technologist – Capital position to support project delivery, contract administration, inspections, permitting, and technical engineering functions.

Benefits:
Increased capacity to deliver approved capital projects.
Improved project oversight and construction quality.
Enhanced coordination between departments and external stakeholders.
Reduced reliance on consultants.
Improved asset management and project documentation.
Better budget and schedule management.

Option 2 – Maintain Existing Structure and Further Utilize Consultants
Continue the current organizational structure and further supplement project delivery with external

consultants and contract resources as required.

Benefits:
Access to specialized expertise when needed.
Flexibility to scale resources based on project demand.

Risks:
Higher long-term consulting costs.
Reduced internal knowledge retention.
Limited continuity and responsiveness.
Increased dependence on external resources for core project functions.

Strategic Plan Alignment

This position supports the 2026-2029 Strategic Plan's Building Community theme by maintaining safe, reliable infrastructure, and Economic Opportunity by supporting timely delivery of infrastructure required for residential, commercial and industrial development, while strengthening the continuing priority of fiscal stewardship through improved project oversight and asset management.

1.0 FTE Firefighter 2029 #1

2027

Department Fire	**Business Case Type** Human Resources
Start Date Jan 1, 2029	**End Date** Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	-	3,632
Materials, Goods & Supplies	-	-	5,874
Salaries, Wages & Benefits	-	-	129,236
Total Expenses / Expenditure	**-**	**-**	**138,741**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**(138,741)**

Description

This business case requests the addition of one Firefighter Full-Time Equivalent (FTE) in 2029, as part of a planned request for two positions. This increase is necessary to maintain a reasonable and practical firefighter-to-population ratio, aligned with community risk levels and operational needs in Spruce Grove.

Business Need

Spruce Grove, like many mid-sized municipalities, faces a fire risk that exceeds the resources available. While it's not practical or financially feasible for municipalities to fully match resources to all possible risks, it is important to maintain staffing levels that are reasonable and practical, comparable to similar communities, and ensure safe and effective response capacity.

Current and forecasted leave rates significantly reduce the effective daily staffing. Adding two firefighters in 2029 would help maintain operational capacity, reduce reliance on overtime, and slowly build to the staffing of a third response apparatus into the future. To positively impact a 24-hour-a-day operation, 4 FTE personnel are required (1 person/shift) to have an impact on overall service delivery.

Apparatus Staffing - Hiring two FTE FF in 2029 would be a slower progression towards the third apparatus staffing in the future and reduce the frequency of minimum staffing per shift.

Staffing Ratios - Continued forecasted growth; the addition of two firefighters this year would keep pace with the growth of the city in the upcoming years. This would also reduce larger staffing requests in future years. FF staffing ratio keeps pace with the staffing ratios identified in the MP.

Impact If Not Approved

Without a reasonable and practical firefighter-to-population ratio, the City can expect increased pressure on current staff and elevated overtime costs, larger staffing requests in future years to catch up, a delayed ability to staff a third apparatus as call volume and growth increase, and potential erosion of service quality during peak demand or major incidents.

Options & Alternatives

Three options were considered: maintaining status quo staffing and managing leave through overtime, a larger or bulk hiring approach in future years, or deferring the position to a later year.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6: Maintain a safe, clean, and well-cared-for community.

1.0 FTE Firefighter 2029 #2

2027

Department Fire	**Business Case Type** Human Resources
Start Date Jan 1, 2029	**End Date** Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	-	3,632
Materials, Goods & Supplies	-	-	5,874
Salaries, Wages & Benefits	-	-	129,236
Total Expenses / Expenditure	**-**	**-**	**138,741**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**(138,741)**

Description

This business case requests the addition of one Firefighter Full-Time Equivalent (FTE) in 2029, as part of a planned request for two positions. This increase is necessary to maintain a reasonable and practical firefighter-to-population ratio, aligned with community risk levels and operational needs in Spruce Grove.

Business Need

Spruce Grove, like many mid-sized municipalities, faces a fire risk that exceeds the resources available. While it's not practical or financially feasible for municipalities to fully match resources to all possible risks, it is important to maintain staffing levels that are reasonable and practical, comparable to similar communities, and ensure safe and effective response capacity.

Current and forecasted leave rates significantly reduce the effective daily staffing. Adding two firefighters in 2029 would help maintain operational capacity, reduce reliance on overtime, and slowly build to the staffing of a third response apparatus into the future. To positively impact a 24-hour-a-day operation, 4 FTE personnel are required (1 person/shift) to have an impact on overall service delivery.

Apparatus Staffing - Hiring two FTE FF in 2029 would be a slower progression towards the third apparatus staffing in the future and reduce the frequency of minimum staffing per shift.

Staffing Ratios - Continued forecasted growth; the addition of two firefighters this year would keep pace with the growth of the city in the upcoming years. This would also reduce larger staffing requests in future years. FF staffing ratio keeps pace with the staffing ratios identified in the MP.

Impact If Not Approved

Without a reasonable and practical firefighter-to-population ratio, the City can expect increased pressure on current staff and elevated overtime costs, larger staffing requests in future years to catch up, a delayed ability to staff a third apparatus as call volume and growth increase, and potential erosion of service quality during peak demand or major incidents.

Options & Alternatives

Three options were considered: maintaining status quo staffing and managing leave through overtime, a larger or bulk hiring approach in future years, or deferring the position to a later year.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6: Maintain a safe, clean, and well-cared-for community.

1.0 FTE Payroll and Benefits Administrator 2029

2027

Department	Human Resources	**Business Case Type**	Human Resources
Start Date	Jan 1, 2028	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	-	8,500
Materials, Goods & Supplies	-	-	1,000
Salaries, Wages & Benefits	-	-	114,418
Total Expenses / Expenditure	**-**	**-**	**123,918**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**(123,918)**

Description

This position is responsible for payroll administration and reporting, along with pension and benefits administration, including processing salary and status changes resulting from collective bargaining, job reclassification, performance appraisals and terminations, and administering statutory withholdings. The position also supports biweekly, monthly and annual reporting (including T4s, WCB and LAPP), serves as the first point of contact for payroll inquiries, and administers employee group benefit and pension plan registrations, changes and terminations.

Business Need

Industry benchmarks commonly support one payroll FTE per 200 employees, and this position is anticipated to be required by 2028, given the complexity of a unionized environment with three unions, multiple pay rules and allowances, pension administration under LAPP, and increasing employee inquiries and service expectations.

Impact If Not Approved

Payroll must comply with significant legislative and compliance obligations, including the Income Tax Act, Canada Pension Plan, Employment Insurance, Employment Standards and Workers' Compensation legislation, as well as annual reporting, reconciliation and audit requirements for the City's defined benefit pension plan (LAPP). Without an additional team member, the City risks staff burnout, higher turnover, and reduced capacity to meet these compliance obligations, which can result in financial penalties and reputational risk.

Options & Alternatives

The alternative is additional temporary or casual funding to provide backup and support to the payroll area.

Strategic Plan Alignment

Although this business case does not directly align with a specific Strategic Plan action, this position supports the City's ability to maintain baseline payroll, pension and benefits operations as the organization grows.

1.0 Peace Officer General Duties 2029 #1 2027

Department	Municipal Enforcement	**Business Case Type**	Human Resources
Start Date	Mar 5, 2029	**End Date**	Ongoing

	2027	2028	2029
Revenues / Funding Source			
Bylaw Fines	-	-	20,000
Total Revenues / Funding Source	**-**	**-**	**20,000**
Expenses / Expenditure			
Contracted & General Services	-	-	16,085
Materials, Goods & Supplies	-	-	2,500
Salaries, Wages & Benefits	-	-	130,763
Total Expenses / Expenditure	**-**	**-**	**149,348**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**(129,348)**

Description

This business case proposes hiring an additional General Duty Community Peace Officer (CPO) in 2029 to enhance safety in Spruce Grove as the city continues to grow.

Business Need

A CPO dedicated to General Duties provides operational, financial, and community value by protecting municipal assets, improving public safety, supporting bylaw compliance, and addressing Traffic Safety Act (TSA) violations and complaints. As the city continues to grow, dedicated enforcement resources are essential for sustainable and effective safety, patrol and complaint response. While resources have been added for specialized priorities, including traffic enforcement, general-duty staffing has not increased since 2015 despite rising service demands.

With a proactive enforcement plan, this position would help mitigate graffiti, vandalism, bylaw infractions, TSA violations, unsafe fires, noise complaints, and damage to environmentally sensitive areas. The additional capacity would also support increased bike and foot patrols in parks and open spaces during peak-use periods and provide operational flexibility to address emerging enforcement priorities. In addition, the position would strengthen enforcement's role in supporting snow removal operations and would be required if a third snow removal crew is approved.

Impact If Not Approved

Calls for service are expected to continue increasing. These calls would be handled by existing general-duty officers on a complaint-based priority basis, reducing the ability to provide a proactive, uniform patrol presence. It may also delay plans to add snow-clearing crews in winter months, as there would be insufficient officers to support more than two crews.

Options & Alternatives

The alternative is to maintain status quo staffing levels.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6: Maintain a safe, clean, and well-cared-for community, specifically Action 6(b): Increase targeted operations focusing on identified community concerns and Action 6(c): Explore the addition of Community Safety Officers (Community Peace Officers with enhanced authorities working with RCMP).

1.0 Peace Officer General Duties 2029 #2

2027

Department	Municipal Enforcement	**Business Case Type**	Human Resources
Start Date	Mar 5, 2029	**End Date**	Ongoing

	2027	2028	2029
Revenues / Funding Source			
Bylaw Fines	-	-	20,000
Total Revenues / Funding Source	**-**	**-**	**20,000**
Expenses / Expenditure			
Contracted & General Services	-	-	16,085
Materials, Goods & Supplies	-	-	2,500
Salaries, Wages & Benefits	-	-	130,763
Total Expenses / Expenditure	**-**	**-**	**149,348**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**(129,348)**

Description

This business case proposes hiring an additional General Duty Community Peace Officer (CPO) in 2029 to enhance safety in Spruce Grove as the city continues to grow.

Business Need

A CPO dedicated to General Duties provides operational, financial, and community value by protecting municipal assets, improving public safety, supporting bylaw compliance, and addressing Traffic Safety Act (TSA) violations and complaints. As the city continues to grow, dedicated enforcement resources are essential for sustainable and effective safety, patrol and complaint response. While resources have been added for specialized priorities, including traffic enforcement, general-duty staffing has not increased since 2015 despite rising service demands.

With a proactive enforcement plan, this position would help mitigate graffiti, vandalism, bylaw infractions, TSA violations, unsafe fires, noise complaints, and damage to environmentally sensitive areas. The additional capacity would also support increased bike and foot patrols in parks and open spaces during peak-use periods and provide operational flexibility to address emerging enforcement priorities. In addition, the position would strengthen enforcement's role in supporting snow removal operations and would be required if a third snow removal crew is approved.

Impact If Not Approved

Calls for service are expected to continue increasing. These calls would be handled by existing general-duty officers on a complaint-based priority basis, reducing the ability to provide a proactive, uniform patrol presence. It may also delay plans to add snow-clearing crews in winter months, as there would be insufficient officers to support more than two crews.

Options & Alternatives

The alternative is to maintain status quo staffing levels.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6: Maintain a safe, clean, and well-cared-for community, specifically Action 6(b): Increase targeted operations focusing on identified community concerns and Action 6(c): Explore the addition of Community Safety Officers (Community Peace Officers with enhanced authorities working with RCMP).

1.0 FTE Manager of Operations 2029

2027

Department	Public Works	**Business Case Type**	Human Resources
Start Date	Jan 1, 2029	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	-	3,092
Materials, Goods & Supplies	-	-	3,000
Salaries, Wages & Benefits	-	-	175,256
Total Expenses / Expenditure	**-**	**-**	**181,348**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**(181,348)**

Description

The Manager of Operations would be a new position to the City. The position would take over work order management and support maintenance planning and data reporting within Public Works and Utilities. This position would supervise the data entry clerk(s). This position would also serve as a technical resource for managers and the director for technical research and projects, while also providing additional capacity to support vacation coverage. This position would create capacity for future additional work in the On Street Construction and Maintenance (OSCAM) permitting program or the potential Utility restoration program(s). Additionally, this position would create efficiencies and better reporting within Public Works.

Business Need

Larger municipal organizations support their Public Works operations with Engineering Technologists who run work order systems. The City does not currently have a dedicated work order manager. With this additional position, the City would realize a more efficient operation and a better reporting in the utilization of resources.

Impact If Not Approved

Without this position, unrealized operational efficiencies will continue to exist.

Options & Alternatives

The alternative is continuing to have managers and foremen create tasks and complete monitoring in Cartegraph without a dedicated work order manager.

Strategic Plan Alignment

This position supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6, Action f: Continue to invest in operational excellence and agility in the delivery of core services, ensuring a consistent standard of service for maintenance of the City's Public Works assets.

1.0 FTE Parks Maintenance Worker 2029

2027

Department	Public Works	**Business Case Type**	Human Resources
Start Date	Apr 2, 2029	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Materials, Goods & Supplies	-	-	1,100
Salaries, Wages & Benefits	-	-	90,470
Total Expenses / Expenditure	**-**	**-**	**91,570**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**(91,570)**

Description

This business case requests the addition of one new Parks Maintenance worker FTE position in 2029.

Business Need

Increased development in Spruce Grove has created more assets (for example heavy-metal place), parks, sports fields, boulevards and pathways which require outdoor seasonal maintenance. Many new stages of development will be added in the coming years and an additional full-time maintenance worker position is required in 2029 to ensure service levels can be provided to expanded city assets.

Spruce Grove is one of the fastest growing communities in Canada, with an average annual growth rate of 3.4% over the last 10 years, putting additional pressure on maintaining City assets. Parks completes a wide array of tasks in both the winter and the summer such as but not limited to snow and ice control on sidewalks and pathways to emptying garbage bins in parks, servicing and maintaining playgrounds, benches, sports field structures, horticulture tasks, weed control arborist tasks, parks and sport fields grass mowing, maintenance of outdoor rinks, installation of Christmas lights and graffiti removal among other tasks. Full-time employees are required to lead and give guidance to the large number of seasonal employees in the summer.

Impact If Not Approved

Without this position, service levels would not be met. Staff would have to work more overtime, when burnout and incidents are more likely to occur. An increase in customer complaints will occur. Certain tasks would not be able to be performed such as tree maintenance in the winter, as staff deal purely with SNIC operations, resulting in Elms and black knot issues not being addressed when needed. Increased service requirements for Transit, Rec user groups and events support may suffer. Prohibited/Noxious Weed control may become impossible to accomplish

Options & Alternatives

Alternatives include hiring temporary staffing or contractors at a higher cost.

Strategic Plan Alignment

This position supports the City's 2026-2029 Strategic Plan, Building Community, Goal 6, Action f: Continue to invest in operational excellence and agility in the delivery of core services.

Media monitoring and social listening tool 2027

Department	Corporate Communications	**Business Case Type**	Operating
Start Date	Feb 1, 2027	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	-	26,500
Total Expenses / Expenditure	**-**	**-**	**26,500**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**(26,500)**

Description

A social listening and media monitoring tool provides a more structured way to track news coverage, social media conversations, online discussions, and public sentiment related to the City, its services, programs, leadership, and issues affecting the community.

Business Need

A Communications Audit done in 2026 identified social listening and media monitoring as an area we could strengthen the City's communications tools. A dedicated tool could bring information from different sources together and help us track conversations and trends over time.

Currently, we use existing social media channels and staff processes to keep track of media coverage and online conversations.

As our approach to monitoring and tracking issues develops, a dedicated tool could make this work more consistent and provide additional information to help with communications planning and evaluation.
It supports proactive communications, improves crisis and issue management, helps identify misinformation, measures public response to initiatives, and provides data to support informed communication and operational decisions. It also improves the City's ability to respond quickly and consistently to public and media conversations.

Impact If Not Approved

The City would continue to use existing tools and staff processes to monitor media and online conversations. The City would not be as informed around emerging issues and conversations happening in the community, which may lead to missed opportunities to implement proactive communications.

Options & Alternatives

A less robust level of monitoring could be done in-house; however, it would not be a timely or consistent in approach.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Communications Excellence, Goal 3: Communications are proactive and coordinated, helping residents easily access clear and reliable City information.

Housing Needs Assessment 2029

2027

Department	Strategy and Policy Development	**Business Case Type**	Operating
Start Date	Jan 1, 2029	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	-	50,000
Total Expenses / Expenditure	**-**	**-**	**50,000**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**(50,000)**

Description

This business case supports the completion of a Housing Needs Assessment (HNA) in 2029, and every five years after, ensuring the City maintains access to current, evidence-based data to inform housing policy and strategy decisions. The 2029 HNA would build on the findings of the 2024 assessment, which informed the current Housing Strategy and serves as a baseline for tracking future progress.

A current and regularly updated HNA is also a common requirement for federal and provincial grant funding programs related to housing, public transit, and broader community development initiatives. Without an up-to-date assessment, the City risks being ineligible for key grant funding opportunities. For these reasons, Administration recommends that the HNA be updated on a consistent basis in alignment with new federal and municipal census data to support responsive planning, policy development, and grant funding applications.

Business Need

A Housing Needs Assessment (HNA) is essential for informed decision-making, providing data driven insights that guide housing strategy, resource allocation, and development planning. It identifies current and future housing gaps, supports eligibility for government funding, and establishes a baseline to track progress over time. A HNA also facilitates stakeholder engagement and ensures alignment with broader regional and federal planning frameworks, helping create sustainable and inclusive communities.

The timing of the 2029 assessment is strategically aligned with the release of updated demographic and housing data from the anticipated 2026 federal census and 2027 municipal census. These data sets would provide critical insights into population growth, household composition, housing supply, affordability, and emerging needs, allowing the City to evaluate trends and assess the effectiveness of housing strategy actions implemented since its approval in early 2025. This timing also supports the federal requirement for municipalities to complete a Housing Needs Assessment every five years.

Impact If Not Approved

If this business case is not approved, the HNA would quickly become outdated, especially given the rapid growth and development occurring in Spruce Grove. Without an updated HNA, the City would be unable to incorporate the most current population, housing, and demographic data, leading to a misalignment with the planned release of federal and municipal census information. This would limit the accuracy of trend analysis and reduce the City's ability to make informed, data-driven decisions. Furthermore, outdated assessments may jeopardize eligibility for federal and provincial grant programs, many of which require a current HNA as a key component of funding applications.

Housing Needs Assessment 2029 2027

Options & Alternatives

There is an option to not proceed with this business case and instead use data from 2024 as a baseline for decisions. However, this decision would impact timing of various data sets given planned coordination with federal and municipal census schedules, data trends, and grant funding.

Strategic Plan Alignment

Although this business case does not directly align with a specific Strategic Plan action, this business case supports the City's ability to maintain baseline and trending data to guide implementation of the housing strategy while also supporting land use planning.

Weekday Service Reliability Enhancement in 2029

2027

Department Transit
Business Case Type Operating
Start Date Sep 4, 2029
End Date Ongoing

	2027	2028	2029
Revenues / Funding Source			
Local Grant/Cost Share Revenue	-	-	15,200
Sales of Services	-	-	6,100
Total Revenues / Funding Source	**-**	**-**	**21,300**
Expenses / Expenditure			
Contracted & General Services	-	-	43,000
Materials, Goods & Supplies	-	-	5,100
Total Expenses / Expenditure	**-**	**-**	**48,100**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**(26,800)**

Description

This initiative would enhance the quality of life for Spruce Grove residents by offering improved transit service hours to improve mobility for Spruce Grove residents, connecting them with employment, shopping, social, recreation and cultural activities

Business Need

The City's Strategic Plan includes an action to increase transit use in Spruce Grove through increased local transit hours and area covered. Adding transit service hours also supports the City's Climate Change Action Plan, which identifies increased transit use as a way to reduce emissions.

Impact If Not Approved

Without this investment, residents would have less access to the service. Service would be less reliable, as more residents are denied service due to constrained capacity. It would be more difficult to attract additional ridership.

Options & Alternatives

This initiative would add six daily vehicle-hours, beginning in September 2029, to the Tri-Regional on-demand transit zone if the Town of Stony Plain and Parkland County choose to participate, or three daily vehicle-hours to a Spruce Grove-only zone if they do not.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 3, Action c: Continue to explore additional ways to reduce barriers to City services and programs, and Economic Opportunity, Goal 3: Enable economic opportunity through strategic infrastructure, mobility, and partnerships.

Economic Opportunity: Goal 3: Enable economic opportunity through strategic infrastructure, mobility, and partnerships.

Increase Commuter Transit Peak Capacity - 2029

2027

Department Transit
Business Case Type Operating
Start Date Aug 27, 2029
End Date Ongoing

	2027	2028	2029
Revenues / Funding Source			
Local Grant/Cost Share Revenue	-	-	13,900
Sales of Services	-	-	22,400
Total Revenues / Funding Source	**-**	**-**	**36,300**
Expenses / Expenditure			
Purchases from Other Governments	-	-	75,500
Total Expenses / Expenditure	**-**	**-**	**75,500**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**(39,200)**

Description

This business case would add three additional trips during the Fall and Winter to reduce commuter overloads. Transit ridership is growing and additional capacity will be required at peak times.

Business Need

Commuter ridership is anticipated to continue growing over the next three years, and additional trips will be required by fall 2029 to accommodate this growth.

Impact If Not Approved

Overloaded buses during the peak periods would result in many standing passengers which is not ideal on the Yellowhead Highway. Excessively loaded buses would result in passenger pass-ups, where passengers are unable to board the bus due to lack of space. Transit would become less attractive, which would discourage transit use.

Options & Alternatives

The alternative is not offering the additional service.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan, Building Community, Goal 3, Action c: Continue to explore additional ways to reduce barriers to City services and programs, and Economic Opportunity, Goal 3: Enable economic opportunity through strategic infrastructure, mobility, and partnerships.

Economic Opportunity: Goal 3: Enable economic opportunity through strategic infrastructure, mobility, and partnerships.

1.0 FTE Billing Specialist 2027

2027

Department	Finance	**Business Case Type**	Human Resources
Start Date	Jan 1, 2027	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Salaries, Wages & Benefits	92,821	97,995	103,446
Total Expenses / Expenditure	**92,821**	**97,995**	**103,446**
Net Budgeted Surplus/(Deficit)	**(92,821)**	**(97,995)**	**(103,446)**

Description

The City of Spruce Grove is experiencing population growth, resulting in increased volume and complexity in accounts receivable, utility billing, and customer account administration

Business Need

Over the past five years, 2,469 new utility accounts have been added, placing pressure on existing staff capacity for billing, setting up pre-authorized payment plans, processing move-in and move outs for utilities, collections, and customer service.

Year	New Utility Accounts
2022	363
2023	444
2024	564
2025	619
2026	479 till Aug 11, 2026
Total	2,469

A Billing Specialist is required to support general trade receivables, collections, utility billing, and customer account functions. This role would improve timely invoicing, strengthen collection practices, and reduce the allowance for doubtful accounts and bad debt expenses. Additional capacity would also enable implementation of enhanced AR policies, including finance charges on overdue accounts.

Impact If Not Approved

Without this position, the City faces increased risk of delayed invoicing and collections, resulting in lost revenue; growth in bad debt expense and outstanding receivables; reduced ability to support increasing utility account volumes and customer inquiries; inability to implement enhanced accounts receivable policies; operational constraints on initiatives such as more frequent water meter reading; and increased workload pressure on existing staff.

Options & Alternatives

Alternatives include maintaining current staffing and redistributing workload, which is not sustainable and increases backlog and risk; using temporary or contract resources, which lacks continuity and long-term efficiency; or delaying policy and process improvements, which limits revenue recovery and weakens internal controls.

Strategic Plan Alignment

This position supports the City's 2026-2029 Strategic Plan continuing priority of fiscal stewardship, ensuring accurate, timely billing and collections as the City's utility customer base grows.

1.0 FTE Sanitary Operator & 1 x 6 Month Temporary Maintenance Worker - Sanitary 2028

2027

Department	Sanitary Sewer	**Business Case Type**	Human Resources
Start Date	Jan 1, 2028	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	(150,000)	(150,000)
Materials, Goods & Supplies	-	1,100	1,100
Salaries, Wages & Benefits	-	133,548	138,847
Total Expenses / Expenditure	**-**	**(15,352)**	**(10,053)**
Net Budgeted Surplus/(Deficit)	**-**	**15,352**	**10,053**

Description

This business case requests additional operators (1.0 FTE and One 6 month temporary) to Create a CCTV crew to do sewer line inspection work. These positions would be funded by removing contractor spend by bringing the existing work in house to be completed by Public Works staff and equipment.

Business Need

The City currently owns and operates approximately 185km of sanitary sewer and 152km of storm sewer infrastructure, yet sewer condition inspections are conducted on a limited and largely reactive basis. As a result, there is insufficient condition data available to accurately assess the health of these assets, prioritize rehabilitation projects, or identify emerging risks before failures occur. Industry best practices and many municipal inspection programs target a full CCTV inspection cycle every 10 years, which would require approximately 34km of sewer inspection annually across the City's Network.

At current market rates, CCTV inspections including the required pre-cleaning and flushing activities cost approximately $15/m. Achieving a 10-year inspection cycle through contracted services would therefor require annual expenditures of approximately $505,000. Purchasing an in-house CCTV inspection truck would provide the City with the ability to establish a proactive sewer inspection program while reducing long term reliance on external contractors. In addition to lowering inspection costs, an in-house program would allow quicker response to operational concerns, collect condition data to support asset management and capital planning, and systematically inspect high-risk sewer segments identified through the City's developing utility risk model. Improved condition data would support more informed investment decisions and help reduce the likelihood of costly emergency repairs and service disruptions.

Impact If Not Approved

Without this crew, the City would continue to use contractors, resulting in fewer annual inspections.

Options & Alternatives

The alternative is continuing with contractor supplied services at higher operational costs to the City.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan continuing priority of fiscal stewardship, by reducing long-term reliance on external contractors and improving the data available to support proactive infrastructure investment.

0.5 FTE Storm Operator 2028

2027

Department Storm	**Business Case Type** Human Resources
Start Date Jan 1, 2028	**End Date** Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	(50,000)	(50,000)
Materials, Goods & Supplies	-	550	550
Salaries, Wages & Benefits	-	48,032	50,682
Total Expenses / Expenditure	**-**	**(1,418)**	**1,232**
Net Budgeted Surplus/(Deficit)	**-**	**1,418**	**(1,232)**

Description

This business case requests an additional operator (0.5 FTE) to Create a CCTV crew to do sewer line inspection work. This position would be funded by removing contractor spend by bringing the existing work in house to be completed by Public Works staff and equipment.

Business Need

The City currently owns and operates approximately 185km of sanitary sewer and 152km of storm sewer infrastructure, yet sewer condition inspections are conducted on a limited and largely reactive basis. As a result, there is insufficient condition data available to accurately assess the health of these assets, prioritize rehabilitation projects, or identify emerging risks before failures occur. Industry best practices and many municipal inspection programs target a full CCTV inspection cycle every 10 years, which would require approximately 34km of sewer inspection annually across the City's Network.

At current market rates, CCTV inspections including the required pre-cleaning and flushing activities cost approximately $15/m. Achieving a 10-year inspection cycle through contracted services would therefor require annual expenditures of approximately $505,000. Purchasing an in-house CCTV inspection truck would provide the City with the ability to establish a proactive sewer inspection program while reducing long term reliance on external contractors. In addition to lowering inspection costs over the life of the equipment, an in-house program would allow staff to respond more quickly to operational concerns, collect condition data to support asset management and capital planning initiatives, and systematically inspect high-risk sewer segments identified through the City's developing utility risk model. As the City continues to mature its asset management practices, improved condition data would support more informed investment decisions and help reduce the likelihood of costly emergency repairs and service disruptions.

Impact If Not Approved

Without this position, less inspection work would be completed using contractor forces than would be possible with existing City crews.

Options & Alternatives

The alternative is continuing with contractor supplied services at higher operational costs to the City.

Strategic Plan Alignment

This business case supports the City's 2026-2029 Strategic Plan continuing priority of fiscal stewardship, by reducing long-term reliance on external contractors and improving the data available to support proactive infrastructure investment.

Appendix B: Capital Profiles

In this appendix, provided are the capital profiles to support Council approval of all New, Repair, Maintenance, and Replacement (RMR), and Asset Lifecycle projects planned for the City's 2027 10-year Long Term Capital Plan.

				Planned		
Department	Project	Service Type	2027 (000's)	2028 (000's)	2029 (000's)	2030+ (000's)
Municipal						
New						
Engineering	Half Signal - Grove Drive and Woodside	Transportation and Roadways	-	-	-	300
Engineering	Land Servicing	Civic Infrastructure	200	-	-	-
Engineering	No Traffic	Transportation and Roadways	326	-	-	-
Engineering	Traffic Signal - Grove Drive & Fieldstone	Transportation and Roadways	-	450	-	-
Engineering	Tri-Leisure Road Rehabilitation	Transportation and Roadways	-	500	-	-
Facilities & Fleet	BPAC Recessed Floor Entry	Community Facilities	35	-	-	-
Facilities & Fleet	Central Park Accessible Washroom Log Cabin	Community Facilities	75	-	-	-
Facilities & Fleet	CUDA Automatic Parts Washer	Public Works	35	-	-	-
Facilities & Fleet	Facilities Rebrands	Civic Infrastructure	35	35	35	-
Facilities & Fleet	Facilities Trade Vehicle	Community Facilities	-	85	-	-
Facilities & Fleet	Firefighter Occupational Health & Safety Decontamination Enhancements	Public Safety	-	200	-	-
Facilities & Fleet	Horizon Stage Preservation	Community Facilities	150	11,700	150	-
Facilities & Fleet	HVAC Technician Vehicle	Community Facilities	85	-	-	-
Facilities & Fleet	Public Works - Addition of 2nd Floor & Parking Expansion	Civic Infrastructure	-	-	300	3,150
Facilities & Fleet	Public Works - Equipment Storage Facility	Civic Infrastructure	-	125	1,500	-
Facilities & Fleet	Solar Installation at BPAC	Civic Infrastructure	-	303	-	-
Fire	Firehall Satellite Station	Civic Infrastructure	-	-	-	500
Fire	Solo Rescue Decontamination Washer	Public Safety	-	65	-	-
Human Resources	OHS Fit Testing Equipment	Civic Infrastructure	-	32	-	-
Information Systems	Disaster Recovery Site	Civic Infrastructure	-	275	-	-
Municipal Enforcement	Bylaw Vehicle	Public Safety	60	-	-	-
Municipal Enforcement	Peace Officer Vehicle	Public Safety	-	-	150	-
Public Works	2027 Loader Wing Attachment (Roads)	Transportation and Roadways	130	-	-	-
Public Works	2027 Parks Water Truck with Roll Off System	Transportation and Roadways	325	-	-	-
Public Works	Buffalo Turbine Blower	Parks and Open Spaces	18	-	-	-

Department	Project	Service Type	2027 (000's)	Planned 2028 (000's)	2029 (000's)	2030+ (000's)
Public Works	Plow Truck - Qty 2	Transportation and Roadways	-	1,145	-	-
Recreation & Culture	Aquatics - Outdoor	Community Facilities	60	10,415	10,415	-
Recreation & Culture	Community Parade Float	Community Facilities	95	-	-	-
Recreation & Culture	Jubilee Park Site Improvements	Parks and Open Spaces	-	100	30	30
Recreation & Culture	Wayfinding Implementation	Community Facilities	800	800	800	-
Transit	Local Transit Garage Facility	Public Transit	-	-	-	5,000
Transit	New Commuter Bus	Public Transit	-	-	-	2,000
Transit	New Local Bus	Public Transit	-	-	-	570
Transit	New Paratransit Bus	Public Transit	-	-	-	380
Transit	Transit - Local Service: Install Bus Stops	Public Transit	63	63	63	63
New Total			**2,491**	**26,292**	**13,443**	**11,993**
RMR - Asset Lifecycle Plan						
Facilities & Fleet	Curling Rink Main Floor Washroom	Community Facilities	765	-	-	-
Facilities & Fleet	Facilities Lifecycle Replacement Plan	Civic Infrastructure	691	850	2,351	7,797
Facilities & Fleet	Vehicle & Equipment Lifecycle Plan	Civic Infrastructure	3,097	2,140	5,482	25,132
Fire	Fire Equipment Lifecycle Plan	Public Safety	-	-	60	902
Information Systems	ERP System	Civic Infrastructure	5,000	750	-	-
Information Systems	Information Services Lifecycle Replacement Plan	Civic Infrastructure	660	898	1,670	7,370
RMR - Asset Lifecycle Plan Total			**10,213**	**4,638**	**9,563**	**41,201**
RMR - Repairs, Maintenance, Replacement						
Engineering	Back Lane Resurfacing - Surface	Transportation and Roadways	750	450	400	2,800
Engineering	Collector Roadway/Local Roadway (SURFACE)	Transportation and Roadways	1,900	990	-	2,380
Engineering	Crosswalk Lifecycle	Transportation and Roadways	50	50	50	350
Engineering	Crosswalk Safety Enhancements	Transportation and Roadways	160	160	160	1,120
Engineering	Industrial Watermain & Surface Rehab (SURFACE)	Transportation and Roadways	2,000	-	1,800	3,700
Engineering	Parks & Open Spaces (Playground Program)	Parks and Open Spaces	120	120	120	1,950
Engineering	Pedestrian Bridge and Tunnel Rehabilitation	Transportation and Roadways	-	-	-	3,170
Engineering	Pedestrian Walkways Program	Transportation and Roadways	300	300	300	2,100
Engineering	Road Rehabilitation Program	Transportation and Roadways	-	1,200	2,000	10,210
Engineering	Support to City Centre ARP (SURFACE)	Transportation and Roadways	6,000	1,200	-	9,500
Engineering	Traffic Calming Program	Transportation and Roadways	40	100	100	700
Engineering	Traffic Signal Rehab	Transportation and Roadways	150	150	150	1,050
Engineering	Trail Reconstruct Program	Parks and Open Spaces	200	200	200	1,400
Facilities & Fleet	Elks Hall	Civic Infrastructure	100	-	-	-

Department	Project	Service Type	2027 (000's)	Planned 2028 (000's)	2029 (000's)	2030+ (000's)
Public Works	Parks & Open Spaces (Sports Fields & Courts)	Parks and Open Spaces	100	560	-	1,015
Recreation & Culture	Horizon Stage Equipment Lifecycle - Lighting Replacement	Community Facilities	-	40	40	240
RMR - Repairs, Maintenance, Replacement Total			**11,870**	**5,520**	**5,320**	**41,685**
Municipal Total			**24,574**	**36,451**	**28,326**	**94,879**
Utility						
New						
Sanitary Sewer	2028 CCTV Unit (50% SANITARY/50% STORM)	Sanitary Sewer	-	179	3	53
Sanitary Sewer	2028 Jetter Truck (50% SANITARY/50% STORM)	Sanitary Sewer	-	263	-	-
Sanitary Sewer	Hydro-vac Pad	Sanitary Sewer	-	50	-	-
Storm	2028 CCTV Unit (50% SANITARY/50% STORM)	Stormwater	-	179	3	53
Storm	2028 Jetter Truck (50% SANITARY/50% STORM)	Stormwater	-	263	-	-
Storm	Hydro-vac Pad	Stormwater	-	50	-	-
Storm	Snow Dump Expansion Site	Stormwater	150	-	-	-
Waste	Spruce Grove Eco Centre	Solid Waste	-	100	1,900	-
Waste	Vehicle & Equipment Lifecycle – Waste	Solid Waste	-	-	-	260
Water	Hydro-vac Pad	Water	-	50	-	-
Water	Pressure Reducing Valves	Water	-	63	150	-
Water	Water Meter Growth Program	Water	355	366	377	2,972
New Total			**505**	**1,560**	**2,432**	**3,337**
RMR - Asset Lifecycle Plan						
Sanitary Sewer	Vehicle & Equipment Lifecycle - Sanitary Sewer	Sanitary Sewer	-	20	116	486
Storm	Vehicle & Equipment Lifecycle - Storm	Stormwater	-	-	74	812
Water	Vehicle & Equipment Lifecycle - Water	Water	118	-	-	187
RMR - Asset Lifecycle Plan Total			**118**	**20**	**190**	**1,485**
RMR - Repairs, Maintenance, Replacement						
Sanitary Sewer	Industrial Watermain & Surface Rehab (SAN SEWER)	Sanitary Sewer	-	750	-	1,020
Sanitary Sewer	Sanitary Sewer Rehabilitation	Sanitary Sewer	375	830	1,000	9,400
Sanitary Sewer	Support to City Centre ARP (SAN SEWER)	Sanitary Sewer	-	1,000	800	1,800
Storm	Collector Roadway/Local Roadway (STORM)	Stormwater	350	99	-	238
Storm	Storm Rehab - Storm Water Management Facility (Ponds)	Stormwater	125	200	200	1,445

Department	Project	Service Type	2027 (000's)	Planned 2028 (000's)	2029 (000's)	2030+ (000's)
Storm	Storm Rehabilitation - SWMF Aeration	Stormwater	200	200	200	1,400
Storm	Storm Sewer Rehabilitation	Stormwater	-	520	-	1,600
Storm	Support to City Centre ARP (STORM)	Stormwater	900	120	-	950
Water	Industrial Watermain & Surface Rehab (WATER)	Water	-	3,600	-	7,000
Water	Support to City Centre ARP (WATER)	Water	-	1,500	1,200	2,000
Water	Water Meter Replacement Program	Water	398	411	511	3,574
Water	Water Rehabilitation Program	Water	3,200	1,300	3,160	20,500
Water	Water Reservoir	Water	1,000	-	-	5,050
RMR - Repairs, Maintenance, Replacement Total			**6,548**	**10,530**	**7,071**	**55,977**
Utility Total			**7,171**	**12,110**	**9,692**	**60,799**
Developer						
New						
Engineering	Grove Drive Twinning - East/West	Transportation and Roadways	400	2,500	-	2,500
Water	Pressure Reducing Valves (DEVELOPER)	Water	438	188	150	-
Water	Water Reservoir - New Development	Water	-	-	-	10,200
New Total			**838**	**2,688**	**150**	**12,700**
Developer Total			**838**	**2,688**	**150**	**12,700**
Grand Total			**32,583**	**51,248**	**38,168**	**168,378**

Half Signal - Grove Drive and Woodside 2027

Department	Engineering	**Project Type**	New
Start Date	January 1, 2030	**Completion Date**	December 31, 2030
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Canada Community Building Fund	-	-	-	-	300	**300**
Total Revenues / Funding	**-**	**-**	**-**	**-**	**300**	**300**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	-	300	**300**
Total Expenses / Expenditure	**-**	**-**	**-**	**-**	**300**	**300**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This project is the installation of a pedestrian half-signal at Grove Drive and Woodside due to the high volumes of students crossing the roadway. The signal will provide a safe and controlled crossing opportunity, improve accessibility, and reduce conflicts between pedestrians and vehicles in an area with significant school-related pedestrian activity by queuing the pedestrians to cross in groups rather than individually through the Rectangle Rapid Flashing Beacon crossing.

New traffic signal installations may include signal poles, controller cabinets, pedestrian crossings, accessibility features, communication systems, detection equipment, and related roadway modifications required to support safe intersection operations.

Business Need

Potential signalized intersections are evaluated using established engineering criteria, including vehicle volumes, pedestrian crossings, collision history, operational performance, and future growth projections. These assessments help ensure traffic signals are installed where they will provide the greatest benefit to residents, businesses, pedestrians, cyclists, and motorists.

This location was identified due to the large volume of pedestrians using the Rectangle Rapid flashing beacon crossing continually disrupting traffic. This will allow queuing of pedestrians to cross with less disruption to pedestrians crossing the roadway.

Alternatives & Options

The City could choose to retain the existing Rectangular Rapid Flashing Beacon (RRFB) crossing and continue operating the crossing in its current configuration. This approach would avoid the capital cost of installing the pedestrian half-signal and continue to provide motorists with enhanced awareness of pedestrian crossings at the location.

Impact if Not Implemented

the crossing serves a location with high volumes of students crossing a major arterial roadway. As traffic volumes increase and pedestrian activity continues to grow, the existing RRFB may not provide the same level of control, protection, and operational certainty as a pedestrian half-signal.

A pedestrian half-signal provides a controlled crossing opportunity by requiring vehicles to stop when activated, improving safety and reducing conflicts between pedestrians and traffic. This is particularly beneficial at locations with significant school-related pedestrian activity.

Half Signal - Grove Drive and Woodside 2027

Dependencies

This project is a standalone initiative and is not dependent on any other capital projects or infrastructure programs. The need for the traffic signal installation has been identified through transportation planning, traffic studies, and safety assessments and can proceed independently of other municipal projects.

Key Risks

A key risk in delivering this project is the availability and cost of providing electrical power to the new traffic signal location. Depending on the distance to existing electrical infrastructure, utility servicing requirements, and site conditions, the cost of bringing power to the intersection can be significant and may exceed initial estimates. Additional utility work or unforeseen servicing requirements could impact both project costs and schedules.

Construction costs, material pricing, and contractor availability may also fluctuate between project planning and implementation, potentially affecting the overall scope and budget of the project.

Traffic management during construction will require careful planning to minimize impacts to motorists, pedestrians, school users, and nearby residents. Temporary disruptions to traffic flow, pedestrian access, and local operations may occur while the signal infrastructure is being installed.

Stakeholder Impacts

Students and Families: The installation of the pedestrian half-signal will provide a safer and more reliable crossing location for students crossing the arterial roadway. The signal will reduce conflicts between pedestrians and vehicles and improve confidence for families travelling to and from school.

Pedestrians: Pedestrians will benefit from a controlled crossing that improves accessibility and safety, particularly during peak school travel periods. The signal will provide a more predictable crossing opportunity and reduce delays caused by heavy traffic volumes.

Motorists: The new signal will introduce additional traffic control at the crossing location, which may result in minor delays when activated by pedestrians. However, the signal will improve traffic operations by providing a safer and more predictable interaction between vehicles and pedestrians.

Schools: The project supports student safety by providing a protected crossing at a location with significant school-related pedestrian activity. The improved crossing will help encourage active transportation and improve access for students walking or cycling to school.

Land Servicing 2027

Department	Engineering	**Project Type**	New
Start Date	April 1, 2026	**Completion Date**	December 31, 2026
Service Type	Civic Infrastructure		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Land Reserve	250	200	-	-	-	**450**
Total Revenues / Funding	**250**	**200**	**-**	**-**	**-**	**450**
Expenses / Expenditure						
Tangible Capital Assets	250	200	-	-	-	**450**
Total Expenses / Expenditure	**250**	**200**	**-**	**-**	**-**	**450**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The original project budget of $250,000 was approved to facilitate the subdivision of a 12-acre City-owned parcel in South Century Industrial Park. The intent of the project was to optimize land utilization and create additional industrial development opportunities through the extension of basic municipal services and completion of subdivision requirements.

The original budget included:

Sanitary Servicing: $85,950
Water Servicing: $89,300
Contingency (20%): $35,050
Consultant Costs: $21,030
Subdivision Costs: $4,000
Survey/Legal Costs: $5,000
Additional Contingency: $9,670

Total Original Project Budget: $250,000

2027 Budget Requirement

Following further design development and refinement of the subdivision layout, the project scope has significantly changed. Due to the revised subdivision configuration and anticipated land use, there is now a requirement to extend municipal services further than originally anticipated and construct a new roadway to provide appropriate access to the future lots.

These changes have substantially increased the overall project cost and resulted in the following budget requirements:

Road Construction: $522,000
Water Servicing: $356,000
Sanitary Servicing: $156,300
Consultant Costs: $35,000
Subdivision Costs: $4,000
Survey/Legal Costs: $5,000
Contingency: $11,700

Land Servicing 2027

Total Revised Project Cost: $1,090,000

Budget Impact

The total project cost has increased from $250,000 to $1,090,000, representing an increase of $840,000.

The increase is primarily attributed to:

The addition of road construction that was not included in the original scope.
Significantly longer extensions of water and sanitary infrastructure required by the revised subdivision configuration.
Increased engineering and consulting requirements associated with the expanded project scope.

The revised project will support the creation of additional serviced industrial lots, enhancing the development potential of the South Century Industrial Park and improving the marketability of City-owned lands for future industrial investment and assessment growth.

Business Need

Due to the identified market demand for smaller industrial lots and the potential future need for municipal land, the remaining 12-acre City-owned parcel within South Century Industrial Park is being further subdivided. This subdivision will create additional development-ready industrial lots, improve the marketability of City-owned land, and provide flexibility to accommodate future City operational requirements.

Alternatives & Options

An alternative option would be to market and sell the remaining parcel as a larger industrial lot and, if required, acquire land in another location to accommodate future City operational needs.

While this option could reduce the immediate capital investment required for subdivision and servicing, it would eliminate the opportunity to create smaller industrial lots that align with current market demand. In addition, it may limit future municipal land availability and could result in increased costs associated with acquiring and developing a new site for City use.

Impact if Not Implemented

A key advantage of retaining and subdividing the parcel is its strategic location adjacent to the Public Works facility. This proximity provides operational benefits, supports potential future expansion of municipal services, and allows the City to retain land in a location that is already integrated with existing municipal operations. The proposed subdivision therefore balances the opportunity to maximize the development potential of the site while preserving flexibility for future City requirements.

Dependencies

There are no other projects or programs dependent on this subdivision.

Key Risks

The primary risk associated with implementing this project is the presence of a high-pressure pipeline adjacent to the property. Development activities, including road construction, utility installation, and grading, may be subject to additional regulatory requirements, setback restrictions, and approvals from the pipeline operator.

Potential impacts include:

Land Servicing 2027

Additional design and engineering requirements to ensure compliance with pipeline regulations and right-of-way restrictions.
Limitations on the location and configuration of lots, roads, and municipal infrastructure.
Increased construction complexity and potential cost escalation if modifications are required during detailed design.
Delays to project timelines resulting from approval processes, permitting requirements, or coordination with the pipeline operator.
Reduced development flexibility if pipeline setback requirements affect the marketability or usability of proposed lots.

These risks will be mitigated through early engagement with the pipeline operator, detailed design review, and adherence to all applicable regulatory and safety requirements. While the presence of the pipeline introduces constraints, it is not expected to prevent the subdivision from proceeding.

Stakeholder Impacts

Public Works: Retaining and further subdividing the land preserves an opportunity for future expansion or operational uses immediately adjacent to the existing Public Works facility. This proximity provides operational efficiencies, improved access, and long-term flexibility to accommodate future municipal service needs.
Economic Development: The creation of smaller industrial lots aligns with current market demand and increases the availability of development-ready industrial land, supporting business attraction and economic growth.

No Traffic 2027

Department	Engineering	**Project Type**	New
Start Date	January 1, 2026	**Completion Date**	December 31, 2026
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	860	-	-	-	-	**860**
Capital Grant - Canada Community Building Fund	-	326	-	-	-	**326**
Total Revenues / Funding	**860**	**326**	**-**	**-**	**-**	**1,186**
Expenses / Expenditure						
Tangible Capital Assets	860	326	-	-	-	**1,186**
Total Expenses / Expenditure	**860**	**326**	**-**	**-**	**-**	**1,186**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This project provides for the implementation of NoTraffic, an artificial intelligence (AI) traffic management platform designed to optimize traffic signal operations throughout the City. The system uses advanced detection and real-time analysis to monitor vehicles, pedestrians, cyclists, and intersection activity, allowing traffic signals to respond dynamically to actual conditions rather than relying solely on pre-programmed timing plans.

NoTraffic continuously collects and analyzes traffic data to improve intersection performance, reduce delays, and enhance the efficiency of the transportation network. The system is capable of conducting traffic and pedestrian counts, monitoring traffic patterns, and providing valuable data to support transportation planning and operational decision-making.

The platform also includes tools to identify and monitor potential traffic incidents and conflicts at intersections, helping the City better understand safety concerns and prioritize future improvements. Enhanced pedestrian detection supports safer and more efficient crossing operations while improving accessibility for all users.

Business Need

Implementation of NoTraffic will modernize the City's traffic management capabilities, support data-driven decision-making, improve traffic flow, enhance pedestrian safety, and provide the foundation for a more efficient and intelligent transportation network as the City continues to grow.

Alternatives & Options

Prior to selecting NoTraffic, the City evaluated traffic management technologies and completed a pilot program to assess system performance, functionality, and alignment with operational needs. Based on the results of the pilot, NoTraffic was identified as the preferred solution for improving traffic signal operations and enhancing data collection capabilities.

The City could continue operating the existing traffic signal system without NoTraffic and rely on traditional traffic signal timing plans, manual traffic counts, and conventional intersection monitoring methods. While this approach would avoid the upfront implementation costs, it would not provide the same level of real-time traffic optimization, data collection, pedestrian detection, or operational insights.

No Traffic 2027

As NoTraffic has already been piloted and selected as the preferred technology, there are no alternative systems currently being considered for implementation.

Impact if Not Implemented

If NoTraffic is not implemented, the City will continue to rely on traditional traffic signal operations that are less responsive to real-time traffic conditions. This may result in reduced traffic flow efficiency, longer vehicle delays, and missed opportunities to improve intersection performance.

The City would also lose access to automated traffic and pedestrian data collection, advanced monitoring tools, and the enhanced analytics available through the platform. Staff would need to continue relying on more resource-intensive methods for traffic studies and operational assessments.

In addition, the benefits achieved during the pilot program, including improved traffic operations, enhanced pedestrian detection, and advanced monitoring capabilities, would not be realized across the broader transportation network. This could limit the City's ability to proactively manage traffic, improve safety, and prepare for future growth and transportation demands.

Dependencies

No other capital projects are dependent on the implementation of NoTraffic. The system can be deployed independently and integrated into the existing transportation network as funding and infrastructure readiness allow. Once implemented, NoTraffic will support a wide range of transportation planning and operational activities by providing enhanced traffic data, pedestrian counts, intersection monitoring, and real-time traffic optimization capabilities. The system will help inform future transportation decisions but is not a prerequisite for other capital projects.

Key Risks

This program is a standalone technology initiative and is not dependent on any other capital projects or infrastructure renewal programs. However, implementation is dependent on the City's traffic signal infrastructure being compatible with the NoTraffic platform. Existing traffic signal controllers, cabinets, and communication systems may require upgrades to support the technology.

Stakeholder Impacts

Pedestrians: The NoTraffic system includes advanced pedestrian detection capabilities that can improve crossing operations and support safer interactions between pedestrians and vehicles. Enhanced monitoring can also help identify locations where additional safety improvements may be required.

Motorists: AI-based traffic signal optimization will allow intersections to respond to real-time traffic conditions rather than relying solely on fixed signal timing plans. This can reduce unnecessary delays, improve traffic progression, and create a more efficient road network.

Cyclists and Active Transportation Users: Improved intersection detection and signal operations can enhance safety and accessibility for cyclists and other active transportation users by better recognizing and responding to their presence at intersections.

Emergency Services: Optimized traffic signal operations and enhanced intersection monitoring can support more efficient movement through the transportation network. The system may also provide valuable traffic data to support future emergency response planning and coordination.

Public Works and Engineering: NoTraffic will provide automated traffic and pedestrian counts, intersection performance data, and monitoring tools that support data-driven decision-making. This reduces the need for manual data collection, improves operational efficiency, and enhances the City's ability to identify transportation priorities.

Traffic Signal - Grove Drive & Fieldstone 2027

Department	Engineering	**Project Type**	New
Start Date	January 1, 2028	**Completion Date**	December 31, 2028
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Canada Community Building Fund	-	-	450	-	-	**450**
Total Revenues / Funding	**-**	**-**	**450**	**-**	**-**	**450**
Expenses / Expenditure						
Tangible Capital Assets	-	-	450	-	-	**450**
Total Expenses / Expenditure	**-**	**-**	**450**	**-**	**-**	**450**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This project provides for the installation of traffic signals at the intersection of Grove Drive and Fieldstone Drive. The need for signalization has been identified through the City's Integrated Transportation Master Plan and ongoing transportation planning efforts in response to continued growth and development within the City.

As traffic volumes increase and travel patterns evolve; additional traffic control is required to maintain safe and efficient intersection operations. The installation of traffic signals will help manage vehicle movements, improve access to adjacent neighbourhoods, enhance pedestrian crossing opportunities, and support the safe movement of all road users.

The project will include the installation of traffic signal infrastructure such as signal poles, controller cabinets, detection equipment, pedestrian crossing features, accessibility upgrades, communications equipment, and any associated roadway modifications required for safe operation.

Business Need

Signalization of the intersection will improve overall traffic operations, reduce delays associated with turning movements, and enhance safety for motorists, pedestrians, and cyclists. The project will also support future growth by ensuring the transportation network has the capacity and traffic control measures necessary to serve developing areas of the City.

This investment aligns with the recommendations of the Transportation Master Plan and supports the City's long-term objective of maintaining a safe, efficient, and connected transportation network.

Alternatives & Options

There are no viable alternatives to this project. The need for traffic signals at the intersection of Grove Drive and Fieldstone Drive has been identified through the City's Integrated Transportation Master Plan and supported by traffic analysis associated with current and future growth in the area.

Impact if Not Implemented

As traffic volumes increase, signalization is required to maintain safe and efficient intersection operations, manage vehicle movements, and provide safe crossing opportunities for pedestrians. Alternative traffic control measures would not provide the level of operational performance, safety, or capacity required to accommodate current and future transportation demands at this location.

Traffic Signal - Grove Drive & Fieldstone 2027

Installation of the traffic signals is necessary to support planned growth, maintain network performance, and ensure the intersection continues to operate safely for all road users.

Dependencies

This project is a standalone initiative and is not dependent on any other capital projects or infrastructure programs. The need for the traffic signal installation has been identified through transportation planning, traffic studies, and safety assessments and can proceed independently of other municipal projects.

Key Risks

A key risk in delivering this project is the availability and cost of providing electrical power to the new traffic signal location. Depending on the distance to existing electrical infrastructure, utility servicing requirements, and site conditions, the cost of bringing power to the intersection can be significant and may exceed initial estimates. Additional utility work or unforeseen servicing requirements could impact both project costs and schedules.

Construction costs, material pricing, and contractor availability may also fluctuate between project planning and implementation, potentially affecting the overall scope and budget of the project.

Traffic management during construction will require careful planning to minimize impacts to motorists, pedestrians, school users, and nearby residents. Temporary disruptions to traffic flow, pedestrian access, and local operations may occur while the signal infrastructure is being installed.

Stakeholder Impacts

Motorists: Traffic signals will improve the efficiency and safety of vehicle movements through the intersection, particularly as traffic volumes continue to increase. While motorists may experience short delays associated with signal operation, the signals will provide more predictable traffic flow and reduce delays for side-street traffic.

Pedestrians and Cyclists: The project will provide controlled crossing opportunities and improved accessibility features, making it safer and easier for pedestrians and cyclists to navigate the intersection. Enhanced crossing facilities will support active transportation and improve overall connectivity.

Residents in Surrounding Neighbourhoods: Signalization will improve access to and from developing neighbourhoods and support the safe movement of traffic generated by continued growth in the area.

Emergency Services: Improved intersection control will support safer and more predictable traffic operations, helping emergency responders navigate the intersection more effectively while maintaining access throughout the area.

Tri-Leisure Road Rehabilitation 2027

Department	Engineering	**Project Type**	New
Start Date	January 1, 2028	**Completion Date**	December 31, 2028
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Canada Community Building Fund	-	-	500	-	-	**500**
Total Revenues / Funding	**-**	**-**	**500**	**-**	**-**	**500**
Expenses / Expenditure						
Tangible Capital Assets	-	-	500	-	-	**500**
Total Expenses / Expenditure	**-**	**-**	**500**	**-**	**-**	**500**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This project provides for the rehabilitation of the roadway adjacent to the Tri Leisure Centre. Pavement condition assessments have identified this roadway as having a low Pavement Quality Index (PQI), indicating that rehabilitation is required to maintain a safe and reliable transportation route for residents and visitors.

The Tri Leisure Centre is also planning to repave its parking lot. To minimize disruption to facility users, residents, and businesses, the roadway rehabilitation will be coordinated with the parking lot improvements so that both projects can be completed during the same construction period.

Business Need

Coordinating the work will reduce the number of construction events in the area, improve overall project efficiency, and help minimize impacts to traffic, facility access, and the public. The project will improve roadway condition, enhance access to the Tri Leisure Centre, and extend the service life of the transportation infrastructure.

Completing the work at the same time as the parking lot rehabilitation will provide a more seamless experience for users while maximizing the value of both infrastructure investments.

Alternatives & Options

The City could choose not to complete the roadway rehabilitation and continue to maintain the roadway through routine maintenance and localized repairs. This approach would defer capital expenditures in the short term and allow the existing roadway to remain in service for a limited period.

Impact if Not Implemented

However, the roadway has been identified as having a low Pavement Quality Index (PQI), indicating that its condition is continuing to deteriorate. Delaying rehabilitation increases the risk that the roadway will decline beyond the point where cost-effective rehabilitation treatments can be applied, ultimately requiring a more extensive and significantly more expensive reconstruction project.

Deferring the work would also result in a missed opportunity to coordinate construction with the Tri Leisure Centre parking lot rehabilitation. Future road repairs would require a separate construction project, resulting in additional disruption to facility users, residents, and visitors.

Dependencies

Tri-Leisure Road Rehabilitation 2027

This project is not dependent on any other City capital projects or infrastructure renewal programs. The primary consideration for project timing is coordination with the Tri Leisure Centre parking lot rehabilitation to minimize impacts to facility users and the public.

Completing the roadway and parking lot work at the same time will help reduce the number of construction events in the area, minimize traffic and access disruptions, and improve overall construction efficiency. If the projects are not coordinated, users of the Tri Leisure Centre may experience multiple periods of construction-related disruptions.

Key Risks

A key risk in delivering this project is the potential for unforeseen conditions to be identified during construction. As work progresses, issues within either the roadway structure or the adjacent Tri Leisure Centre parking lot may be discovered that were not evident during initial assessments. These conditions could require additional design work, increase project costs, or affect the construction schedule.

The project is also sensitive to fluctuations in asphalt and construction material costs. Changes in market conditions between project planning and construction could impact tender pricing and affect the amount of work that can be completed within the approved budget.

Because the roadway rehabilitation is being coordinated with the Tri Leisure Centre parking lot project, delays to either project could affect the overall schedule and extend construction impacts in the area. Careful coordination will be required to ensure both projects are delivered efficiently and to minimize disruption to facility users, residents, and visitors.

Weather conditions, contractor availability, and scheduling constraints may also affect project delivery timelines. Ongoing coordination between project partners and proactive project management will be required to successfully manage these risks and complete the work within the planned construction window.

Stakeholder Impacts

Residents: Construction activities may result in temporary traffic delays, access restrictions, noise, and disruptions around the Tri Leisure Centre. Once completed, residents will benefit from improved roadway conditions, a smoother driving surface, and safer access to the facility.

Tri Leisure Centre Users: Users of the Tri Leisure Centre, including program participants, visitors, and event attendees, may experience temporary impacts to parking and site access during construction. Coordinating the roadway and parking lot rehabilitation projects will help minimize the number of disruptions and reduce the overall duration of construction impacts.

Businesses and Organizations Operating within the Tri Leisure Centre: Temporary construction activities may affect access and traffic flow to the facility. In the long term, improved roadway and parking infrastructure will enhance access for customers, staff, and service providers.

Public Works: Completing the rehabilitation at the appropriate time helps preserve the roadway asset, reduce future maintenance requirements, and avoid the higher costs associated with full reconstruction.

BPAC Recessed Floor Entry 2027

Department	Facilities and Fleet Management	**Project Type**	New
Start Date	January 4, 2027	**Completion Date**	December 30, 2027
Service Type	Community Facilities		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	35	-	-	-	**35**
Total Revenues / Funding	**-**	**35**	**-**	**-**	**-**	**35**
Expenses / Expenditure						
Tangible Capital Assets	-	35	-	-	-	**35**
Total Expenses / Expenditure	**-**	**35**	**-**	**-**	**-**	**35**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The main entry into BPAC would be renovated to add a recessed floor in the vestibule similar to other commercial facility entrances. A properly designed recessed floor in the vestibule helps prevent the transfer of snow and ice from entering the main lobby. This addition would prevent further concrete pitting in the main lobby due to salt and snow.

Business Need

The concrete floor in the vestibule and lobby is heavily pitted. To prevent further damage to the floor the recessed floor is recommended in the vestibule, and the remainder of the lobby can be repaired or filled with epoxy. Continued degradation of the concrete floor would increase costs to repair the damage and correct the issue.

Alternatives & Options

Option 1: Increase janitorial services and matt replacements at the BPAC entry to help reduce pooling salinated water brought in during the winter months. This would incur operational costs to janitorial and matt replacement services.
Option 2: Defer the project to a future budget year. This wouldn't prevent further degradation to the floor surface however other interim possibilities could be explored.

Impact if Not Implemented

Public Safety: Polished concrete floors that are wet pose a slipping hazard to employees and residents. Creating a designated catch basin for the salt and water solution to drain will decrease the transfer of water to the finished concrete surface.

Asset Degradation: as the salted snow melts on the concrete surface and matts the salt permeates the concrete and creates spalling leaving the surface heavily pitted and rough.

Dependencies

Availability of City of Spruce Grove staff or contractors to complete the work to renovate the vestibule.

Key Risks

Construction delays or unforeseen cost increases in materials.

Stakeholder Impacts

Temporary disruption to current programing space and access to the affected areas during the construction phase.

Central Park Accessible Washroom Log Cabin 2027

Department	Facilities and Fleet Management	**Project Type**	New
Start Date	January 4, 2027	**Completion Date**	December 30, 2027
Service Type	Community Facilities		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	75	-	-	-	**75**
Total Revenues / Funding	**-**	**75**	**-**	**-**	**-**	**75**
Expenses / Expenditure						
Tangible Capital Assets	-	75	-	-	-	**75**
Total Expenses / Expenditure	**-**	**75**	**-**	**-**	**-**	**75**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The log cabin sitting adjacent to Central Park would have the east washrooms renovated allowing access to the washrooms from the park. The renovation would improve both spaces to meet current building code requirements and focus on inclusivity for our residence and staff. This project would increase the usability and access to this space instead of constructing a new stand alone washroom facility at 8 times plus the cost of this renovation.

Business Need

Central Park is in need of permanent accessible washrooms to meet the needs of inclusivity for all residences. The Log Cabin that backs on to Central Park has gendered bathrooms with access from inside and outside the cabin. This project would renovate both spaces to current building code while adding accessible access to the exterior doors to the park entrance. Some of the improvements would include wheelchair accessible ramps, automatic door openers, infant change tables and toilet outlets that address the needs of everyone that enjoys the parks offerings.

Alternatives & Options

Option 1 Defer the project to a future budget year. This would fail to improve the customer experience for 2027.
Option 2 Maintain current programming, through the use of temporary portable washrooms. This would maintain the customer experience until another solution can be selected and funded.

Impact if Not Implemented

Residence and staff with mobility concerns would be directed to utilize accessible washrooms in the Agrena rink or the temporary portable accessible porta potties. The portable washrooms don't allow for a warm water wash station or an infant change station.

Dependencies

Availability of City of Spruce Grove staff or contractors to complete the work to renovate the current rooms.

Key Risks

Construction delays or unforeseen cost increases in materials through tariffs or petroleum.

Stakeholder Impacts

Temporary disruption to current programing space and access to the affected areas during the construction phase.

CUDA Automatic Parts Washer 2027

Department	Facilities and Fleet Management	**Project Type**	New
Start Date	January 4, 2027	**Completion Date**	December 30, 2027
Service Type	Public Works		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	35	-	-	-	**35**
Total Revenues / Funding	**-**	**35**	**-**	**-**	**-**	**35**
Expenses / Expenditure						
Tangible Capital Assets	-	35	-	-	-	**35**
Total Expenses / Expenditure	**-**	**35**	**-**	**-**	**-**	**35**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

A CUDA parts washer is an automatic, water-based (aqueous) cleaning system designed to blast grease, oil, carbon, and dirt off heavy-duty mechanical components. It replaces manual scrubbing and hazardous chemical solvents with a hands-free, heated high-pressure spray inside an enclosed cabinet. This project is intended to procure the washer and complete the installation of this unit (water and electricity).

Business Need

An automatic parts washer is an investment that directly improves shop safety, operational efficiencies and reduces the environmental impact of utilizing difficult to dispose of solvents.

Benefits:

- Automation of manual cleaning tasks, allowing technicians to focus on diagnostic and repair work.
- Eliminates traditional solvent tanks, reducing leasing costs and hazardous waste disposal needs.
- Replaces volatile organic compounds (VOCs) and petroleum-based solvents with biodegradable aqueous detergents, reducing staff exposure to harmful chemicals. This reduces costs and environmental impacts associated with purchasing, storing, and disposing of solvents.

Alternatives & Options

Alternative solutions are available to address solvent use; however, they do not provide the operational efficiencies of an automatic parts washer. The recommended option reduces employee exposure to solvents while automating parts cleaning and reducing manual labour requirements.

Impact if Not Implemented

Without this investment, technicians would continue to perform manual parts cleaning, reducing time available for maintenance and repairs while maintaining reliance on solvent-based cleaning systems.

Dependencies

Public Works, Utilities, Transit, Protective Services and other fleet dependent departments.

Key Risks

N/A

Stakeholder Impacts

The addition of the parts washer would be seen as an investment in our staffs well being! This team is focused on continuous improvement and looking inward for solutions to improve customer service and customer experience.

Facilities Rebrands 2027

Department	Facilities and Fleet Management	**Project Type**	New
Start Date	January 4, 2027	**Completion Date**	December 31, 2029
Service Type	Civic Infrastructure		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	35	35	35	-	**105**
Total Revenues / Funding	**-**	**35**	**35**	**35**	**-**	**105**
Expenses / Expenditure						
Tangible Capital Assets	-	35	35	35	-	**105**
Total Expenses / Expenditure	**-**	**35**	**35**	**35**	**-**	**105**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The facilities city rebrand project is planned over a 3 year timeframe. This project branches out to update all of the city facilities with the new city brand logos. The buildings will be prioritized to align with upcoming building lifecycle projects and CLT's direction.

Business Need

The City introduced the new brand logo in 2026. The need for change will see all city facilities brands updated over a three year period.

Alternatives & Options

Option 1: Postpone this project to start in 2028. This may create some confusion to resident's by pushing this project back a year.

Option 2: Stretch the proposed budget over a long period than 3 years. This would allow a lesser number of facilities to receive the updated branding. This is not an ideal scenario however the branding could be completed within a longer timeline.

Impact if Not Implemented

To proceed with a new city logo and choose not to proceed with a brand refresh would be confusing to the resident's and regional partners. The optics to other municipalities and businesses may be impacted negatively.

Dependencies

Internal departments that occupy the city facilities that require the new brand.

Key Risks

Timeliness to complete the project,
Facilities Internal capacity to plan, coordinate and execute the project

Stakeholder Impacts

All internal departments would be impacted along with the City's reputation.
Potential construction disruption to staff and residence.

Facilities Trade Vehicle 2027

Department	Facilities and Fleet Management	**Project Type**	New
Start Date	January 1, 2029	**Completion Date**	December 31, 2029
Service Type	Community Facilities		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Local Government Fiscal Framework	-	-	85	-	-	**85**
Total Revenues / Funding	**-**	**-**	**85**	**-**	**-**	**85**
Expenses / Expenditure						
Tangible Capital Assets	-	-	85	-	-	**85**
Total Expenses / Expenditure	**-**	**-**	**85**	**-**	**-**	**85**
	-	**-**	**-**	**-**	**-**	**-**
Operating Impacts (in 000's):						
Net Increase/(Decrease) to Expenses		-	5	5	35	**45**

Project Description

This capital project provides a Trades Service Van with a high roof and fit-up for the requested HVAC Technician in 2028.

Business Need

As the facilities portfolio continues to grow, the need for specialized trades is increasing. This vehicle is dependent on the Business Case for the Facilities Operations Trade - HVAC Technician.

Alternatives & Options

Alternatives include leasing a vehicle.

Dependencies

This vehicle is dependent on the Business Case for the Facilities Operations Trade - HVAC Technician.

Key Risks

There are risks with availability of vehicles or delays to delivery.

Stakeholder Impacts

Administration: This vehicle allows the technician to perform maintenance and repair functions for City facilities in an efficient manner.

Firefighter Occupational Health & Safety Decontamination Enhancements 2027

Department	Facilities and Fleet Management	**Project Type**	New
Start Date	January 1, 2028	**Completion Date**	December 31, 2028
Service Type	Public Safety		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	-	200	-	-	**200**
Total Revenues / Funding	**-**	**-**	**200**	**-**	**-**	**200**
Expenses / Expenditure						
Tangible Capital Assets	-	-	200	-	-	**200**
Total Expenses / Expenditure	**-**	**-**	**200**	**-**	**-**	**200**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This project will complete the centralization of firefighter decontamination and gear cleaning to reduce the risk of cross-contamination within the fire station and improve staff health and safety.

Business Need

The fire station was designed and constructed in accordance with industry best practices for firefighter decontamination that were in place at the time. Since then, research into firefighter occupational cancer, firefighting gear off-gassing, and contaminant transfer within fire stations has advanced significantly. Current guidance from the National Fire Protection Association (NFPA), Fire Underwriters Survey (FUS), and firefighter cancer prevention research and best practices recommends enhanced separation of contaminated equipment and dedicated decontamination areas to reduce firefighter exposure and limit the spread of contaminants within fire stations.

Phase 1 has been completed in house and established designated decontamination zones within the wash bay, including hot, warm, and cold work areas, as well as upgrades to support the initial cleaning of firefighting gear, SCBA, and hoses.

Phase 2 will relocate the gear cleaning and drying room to a dedicated space adjacent to the wash bay, creating a centralized decontamination area. The project includes the installation of an SCBA/boot washer and the conversion of the existing SCBA room shower into a unisex washroom.
Currently, contaminated firefighting gear must be transported through clean areas of the station to reach the cleaning room, creating the potential for cross-contamination and exposure to off-gassing contaminants.

Relocating the cleaning area adjacent to the wash bay will contain contaminants within a single controlled area, improve operational efficiency, and align with current firefighter cancer prevention and occupational health best practices.

The addition of a washroom on the apparatus floor will support operational readiness by providing immediate access to washroom facilities during emergency responses without requiring firefighters to remove their personal protective equipment. It will also allow firefighters exposed to contaminants to

Firefighter Occupational Health & Safety Decontamination Enhancements 2027

shower immediately following an incident, eliminating the need to travel through the station before decontamination and further reducing the potential for contaminant spread.

Alternatives & Options

Option 1 – Defer the Project
Defer the project to a future budget year. While this option avoids immediate capital expenditures, it prolongs the current practice of transporting contaminated gear through clean areas of the station, increasing the potential for cross-contamination and firefighter exposure to off-gassing contaminants.

Option 2 – Maintain Current Practices
Continue operating with the existing station layout while relying on administrative controls and established decontamination procedures to minimize contamination risks. Although staff are diligent in following current procedures, the station configuration requires contaminated gear to pass through clean areas, limiting the effectiveness of administrative controls alone.

Impact if Not Implemented

If not implemented, firefighters will continue transporting contaminated gear through clean areas of the station, increasing the potential for cross-contamination and exposure to off-gassing contaminants. While current decontamination procedures reduce risk, they cannot fully mitigate the limitations of the existing station layout. The existing configuration also limits firefighters' ability to shower immediately following exposure events, requiring them to travel through the station before decontamination and increasing the potential for contaminant spread.

Dependencies

Availability of City of Spruce Grove staff or contractors to complete the work to transition the rooms and relocate existing equipment.
Procurement of SCBA washer from vendor in 2028

Key Risks

Construction delays.

Stakeholder Impacts

Temporary disruption to station activities and access to affected areas during renovations.

Horizon Stage Preservation 2027

Department	Facilities and Fleet Management	**Project Type**	New
Start Date	January 1, 2027	**Completion Date**	December 31, 2029
Service Type	Community Facilities		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	-	2,800	-	-	**2,800**
Other Capital Grants	-	-	1,000	-	-	**1,000**
Capital Grant - Local Government Fiscal Framework	-	150	1,300	150	-	**1,600**
Proceeds from Long Term Debt	-	-	6,600	-	-	**6,600**
Total Revenues / Funding	**-**	**150**	**11,700**	**150**	**-**	**12,000**
Expenses / Expenditure						
Tangible Capital Assets	-	150	11,700	150	-	**12,000**
Total Expenses / Expenditure	**-**	**150**	**11,700**	**150**	**-**	**12,000**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Horizon Stage is a 318-seat performing arts venue that provides professional and community arts and culture programming for Spruce Grove and the surrounding region. The facility supports performances, rentals, community organizations and cultural programming throughout the year.
Horizon Stage is currently integrated within the Spruce Grove Composite High School site. As planning related to the future of the school site progresses, the City will need to consider the associated implications and future requirements for Horizon Stage.
This project provides for future planning and potential capital requirements associated with Horizon Stage. Project scope, timing and investment requirements will be refined as additional information becomes available and future direction is established.

Business Need

Horizon Stage is physically integrated with the existing Spruce Grove Composite High School site. Future changes to the school and surrounding site may have implications for the continued operation, infrastructure requirements and long-term planning of Horizon Stage.
Capital planning is required to ensure the City is positioned to respond as additional information becomes available. Future requirements may include technical assessment, design, facility or infrastructure work, and other considerations necessary to support Council and Administration decision-making regarding Horizon Stage.

Alternatives & Options

- Continue to assess future requirements as information regarding the surrounding site becomes available.
- Consider potential facility and infrastructure options for Horizon Stage through future planning.
- Explore alternative approaches to supporting arts and culture programming should they be required.
- Defer capital investment until future requirements and direction are further defined.

Impact if Not Implemented

If future planning and required capital work are not undertaken, the City may have reduced ability to respond to changes affecting Horizon Stage and coordinate potential requirements with other related work.

Horizon Stage Preservation 2027

Deferral may also limit opportunities to proactively assess facility needs, identify potential efficiencies and minimize future impacts to arts and culture programming.

Dependencies

- Future planning and decisions related to the surrounding site.
- Availability of technical and facility information as planning progresses.
- Future Council and Administration direction.
- Confirmation of project scope, timing, costs and available funding.
- Coordination with Horizon Stage operations and programming.

Key Risks

- Future facility requirements are not yet fully known.
- Changes to related planning or timelines may affect project scope and timing.
- Future costs may vary as requirements are further defined.
- Potential impacts to Horizon Stage operations will depend on the scope and timing of any future work

Stakeholder Impacts

Horizon Stage supports audiences, performers, community theatre organizations, renters and other arts and culture users. Potential stakeholder impacts will depend on future direction, and the scope and timing of any work identified through continued planning.
Administration will continue to coordinate with relevant partners and stakeholders as additional information becomes available.

HVAC Technician Vehicle 2027

Department	Facilities and Fleet Management	**Project Type**	New
Start Date	January 1, 2027	**Completion Date**	December 31, 2027
Service Type	Community Facilities		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Local Government Fiscal Framework	-	85	-	-	-	**85**
Total Revenues / Funding	**-**	**85**	**-**	**-**	**-**	**85**
Expenses / Expenditure						
Tangible Capital Assets	-	85	-	-	-	**85**
Total Expenses / Expenditure	**-**	**85**	**-**	**-**	**-**	**85**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This capital project provides a Trades Service Van with a high roof and fit-up for the Refrigeration Mechanic or Electrician position in the Corporate Plan for 2027.

Business Need

As the facilities portfolio continues to grow, the need for specialized trades is increasing. This vehicle is dependent on the Business Case for the Facilities Operations Trade - Refrigeration Mechanic, Electrician.

Alternatives & Options

Alternatives include leasing a vehicle.

Dependencies

This vehicle is dependent on the Business Case for the Facilities Operations Trade - Refrigeration Mechanic, Electrician.

Key Risks

There are risks with availability of vehicles or delays to delivery.

Stakeholder Impacts

Residents: n/a
Administration: This vehicle allows the Technician to perform maintenance and repair functions for City Facilities in an efficient manner.

Public Works - Addition of 2nd Floor & Parking Expansion 2027

Department	Facilities and Fleet Management	**Project Type**	New
Start Date	January 1, 2029	**Completion Date**	December 31, 2030
Service Type	Civic Infrastructure		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Proceeds from Long Term Debt	-	-	-	300	3,150	**3,450**
Total Revenues / Funding	**-**	**-**	**-**	**300**	**3,150**	**3,450**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	300	3,150	**3,450**
Total Expenses / Expenditure	**-**	**-**	**-**	**300**	**3,150**	**3,450**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The second floor of the Public Works building was constructed with the intent to address future growth demands of city administration. This space is an empty shell that can reasonably be transformed into capacity for 10 offices and 30 workstations with two meeting rooms and will meet all accessibility code requirements. Additional staff parking will be required to accommodate the new workstations.

Business Need

The city will require workspace as early as 2034-2035 at the city's current growth rate. The 40 workstation addition on the second floor of public works, meets the city's space requirement and can accommodate growth until 2042.

Alternatives & Options

As the need for office space increases, alternative options could be locating leased space in close proximity to department and program needs. Another alternative could be establishing a robust work from home policy that accounts for a percentage of city staff working remote therefore not requiring a designated workspace. Detailed scheduling and drop in space availability would need to be factored into future space requirements.

Impact if Not Implemented

Leased administrative space may be required to meet the demand of city growth needs.

Dependencies

Departmental workflows will need to be considered when determining what department should be located in this space. Synergistic department relationships can be fleshed out as the city's needs increase.

Key Risks

Administration: Program areas may be affected if the appropriate workspace is not planned and available to meet a growing city.

Stakeholder Impacts

There would be temporary disruption to staff and depending on the relocated department there may be a transition period of city residence.

Public Works - Equipment Storage Facility

2027

Department	Facilities and Fleet Management	**Project Type**	New
Start Date	January 1, 2029	**Completion Date**	December 31, 2030
Service Type	Civic Infrastructure		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Proceeds from Long Term Debt	-	-	125	1,500	-	**1,625**
Total Revenues / Funding	**-**	**-**	**125**	**1,500**	**-**	**1,625**
Expenses / Expenditure						
Tangible Capital Assets	-	-	125	1,500	-	**1,625**
Total Expenses / Expenditure	**-**	**-**	**125**	**1,500**	**-**	**1,625**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

As Public Works vehicle fleet and equipment expands to meet the demands of our growing city, appropriate parking and access to those vehicles is required. This project supports the creation of a sprung shelter meas100'x200' freestanding truss quonset building. This would provide a covered space to park vehicles and equipment extending their lifespan by keeping them protected from seasonal inclement weather.

Business Need

Existing Public Works covered storage is at capacity, and additional covered storage is required. Public Works is optimizing existing storage space and evaluating longer-term solutions; however, additional covered storage is needed to ensure priority operational vehicles are protected during periods of inclement weather.

Alternatives & Options

Alternative options could include the construction of a more permanent structure to house city vehicles and equipment, or to create a vehicle parking lot and install a rail plug in solutions to accommodate cold weather starting for Public Works fleet of vehicles.

Impact if Not Implemented

Increased workload on the Fleet team to support the starting and boosting of equipment in the winter months. Cold vehicles with hydraulics need to be warmed up to function properly which will increase fuel costs and environmental impacts.

Dependencies

Public Works depends on their vehicles and equipment to service the city's transportation corridors and allow clear access to the city's emergency routes for first responders.

Key Risks

As Public Works adjusts to new storage arrangements, some equipment will transition from heated to unheated covered storage. This may create operational challenges during winter months, including equipment startup issues and increased demand for Fleet Operations support.

Stakeholder Impacts

Residents: Reliable service delivery
Administration: Easy access to equipment and vehicles required for their day-to-day work.

Solar Installation at BPAC 2027

Department	Facilities and Fleet Management	**Project Type**	New
Start Date	January 1, 2028	**Completion Date**	December 31, 2028
Service Type	Civic Infrastructure		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Proceeds from Long Term Debt	-	-	303	-	-	**303**
Total Revenues / Funding	**-**	**-**	**303**	**-**	**-**	**303**
Expenses / Expenditure						
Tangible Capital Assets	-	-	303	-	-	**303**
Total Expenses / Expenditure	**-**	**-**	**303**	**-**	**-**	**303**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This capital project is for the installation of a solar array at Border Paving Athletic Centre. The estimate is based on the cost per square foot for installation at the Public Works facility.

Business Need

This solar array installation will align with City's energy reduction targets as stated in the GHG Inventory and Energy Management Plan and help reduce electricity pricing volatility for the life of the installation (40 plus years).

Alternatives & Options

Grant opportunities may be available through Municipal Climate Change Action Centre (MCCAC) that the city can apply for funding assistance.

Dependencies

Dependencies include successful grant funding though MCCAC.

Key Risks

The biggest risk to this project succeeding is the availability of grant funding though MCCAC. The cost estimates for the solar install were estimated from the project costs at Public Works.

Stakeholder Impacts

Residents: Users of the facility will be minimally impacted.
Administration: BPAC staff will be minimally impacted.

Firehall Satellite Station 2027

Department	Fire	**Project Type**	New
Start Date	January 1, 2035	**Completion Date**	December 31, 2035
Service Type	Civic Infrastructure		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Proceeds from Long Term Debt	-	-	-	-	500	**500**
Total Revenues / Funding	**-**	**-**	**-**	**-**	**500**	**500**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	-	500	**500**
Total Expenses / Expenditure	**-**	**-**	**-**	**-**	**500**	**500**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This capital project supports the strategic planning and future development of a second fire station within the next 10 years to support the continued safety and service delivery of the City's growing population. The City currently maintains a full-time integrated Fire/EMS department of 58 personnel, operating from a single station with two frontline apparatus staffed 24/7. While response standards are currently being met, long-term planning is necessary to ensure continued compliance as both population and call volume increase.

Business Need

Population Growth
The City has a current population of approximately 42,000 and is growing at a rate of just over 1,000 new residents per year. At this rate, the City is projected to exceed 52,000 residents within 10 years—an increase of over 24%.

Call Volume Increase
The Fire/EMS department has experienced a sustained annual call volume increase of 4%, driven by increased population density and urban development. Over 10 years, this represents a nearly 50% increase in call demand.

Operational Capacity
While the current station and personnel complement are effectively meeting response targets, future growth will challenge this capability:
o Geographic expansion will stretch response distances and times.
o At the current rate of growth, the existing station will exceed its staffing capacity within the next 10 years. Relocating one pumper and its crew to a second station will enable the current facility to accommodate future protective services personnel.
o Increased volume may exceed current capacity during peak or concurrent incidents.

Risk Management
With no major industrial or geographic hazards, the primary risk driver is population density. Concentrated development increases the potential for overlapping incidents, complex responses (e.g., multi-unit residential), and traffic-related delays.

Alternatives & Options

Option 1: Maintain Status Quo
• No changes to existing infrastructure or staffing.

Firehall Satellite Station 2027

- Continue to operate from a single station.
- Monitor performance annually.

Option 2: Develop a Second Fire Station within 10 Years (Recommended)
- Begin long-term capital and strategic planning now.
- Identify land and zoning needs in high-growth or underserved areas.
- Construct and staff a second station by year 10 to:
    - o Maintain response time standards
    - o Improve coverage distribution
    - o Reduce pressure on current personnel and apparatus
    - o Enable faster response to concurrent incidents

Impact if Not Implemented

Degraded Response Times
As the city grows, response times in outlying areas may exceed current standards, increasing risk to residents and property.

Operational Strain
Current station will reach capacity and there will be no room for additional Protective Services Staff.

Dependencies

Dependencies include continued growth of the City and off site levies.

Key Risks

Key risks include the integration of fire services between communities.

Solo Rescue Decontamination Washer 2027

Department	Fire	**Project Type**	New
Start Date	February 1, 2028	**Completion Date**	December 1, 2028
Service Type	Public Safety		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	-	65	-	-	**65**
Total Revenues / Funding	**-**	**-**	**65**	**-**	**-**	**65**
Expenses / Expenditure						
Tangible Capital Assets	-	-	65	-	-	**65**
Total Expenses / Expenditure	**-**	**-**	**65**	**-**	**-**	**65**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The purchase and install a Rescue Decon Washer to improve the cleaning and decontamination process for firefighter self-contained breathing apparatus (SCBA), boots, gloves, helmets, and associated equipment. The Rescue Decon Washer is firefighter equipment decontamination system designed to provide a consistent, efficient, and controlled cleaning process for contaminated PPE and equipment. The unit will be installed within the Protective Services building decontamination area and will support current firefighter exposure reduction practices by reducing manual handling of contaminated equipment and improving the effectiveness of the cleaning process. The addition of a dedicated decontamination washer will enhance the department's ability to safely and efficiently clean equipment while reducing firefighter exposure to contaminants.

Business Need

Firefighters are routinely exposed to smoke, carcinogens, hazardous chemicals, and other contaminants during emergency operations. Research and evolving fire service practices continue to identify the importance of timely and thorough decontamination of firefighting PPE and equipment to reduce firefighter exposure and limit the spread of contaminants within fire stations. The current process of manually cleaning SCBA, helmets, and boots requires firefighters to handle contaminated equipment throughout the cleaning process, increasing the potential for exposure and inconsistent cleaning outcomes. A dedicated decontamination washer provides a controlled process that improves cleaning consistency, reduces direct contact with contaminated equipment, and supports health and safety initiatives. The washer is designed specifically for firefighter PPE and can accommodate SCBA, face masks, boots, gloves, helmets, and smaller equipment components. The system allows equipment to be loaded into the washer, reducing manual scrubbing and handling of contaminated items during the cleaning process.

The addition of this equipment supports the department's ongoing commitment to firefighter cancer prevention, occupational health, and alignment with current industry best practices for contamination control.

Alternatives & Options

Option 1 – Purchase and Install a Rescue Decon Washer (Recommended)
Purchase and install a dedicated firefighter equipment decontamination washer within the fire station. This option provides the greatest improvement in cleaning effectiveness, reduces firefighter exposure during the cleaning process, improves consistency, and supports current firefighter health and safety practices.

Solo Rescue Decontamination Washer 2027

Option 2 – Continue Current Practice of Manual Cleaning
Continue cleaning SCBA and boots by hand using existing procedures and resources. While this option has no immediate capital cost, it relies heavily individual cleaning practices, resulting in variable cleaning effectiveness and continued firefighter exposure while handling contaminated equipment.

Option 3 – Defer Purchase Until a Future Budget Year
Delay implementation of the equipment purchase. This option avoids immediate capital expenditure but maintains the current limitations of manual cleaning, including increased handling of contaminated equipment and reduced ability to provide a consistent decontamination process.

Impact if Not Implemented

If not implemented, firefighters will continue to rely on manual cleaning methods for Protective equipment following exposure events. While current procedures reduce risk, manual cleaning does not provide the same consistency, efficiency, or reduction in direct handling of contaminated equipment as a dedicated decontamination system.

Dependencies

Capital project 27PLN7103 - Protective Services Washing Machine & Washroom Relocation

Key Risks

Yearly Price increases could impact the cost of the machine in 2028

Stakeholder Impacts

N/A

OHS Fit Testing Equipment 2027

Department	Human Resources	**Project Type**	New
Start Date	January 1, 2028	**Completion Date**	December 31, 2028
Service Type	Civic Infrastructure		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	-	32	-	-	**32**
Total Revenues / Funding	**-**	**-**	**32**	**-**	**-**	**32**
Expenses / Expenditure						
Tangible Capital Assets	-	-	32	-	-	**32**
Total Expenses / Expenditure	**-**	**-**	**32**	**-**	**-**	**32**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Purchase a quantitative fit testing system (PortaCount or equivalent AccuFIT platform) and establish internal quantitative fit testing delivery capacity.
Purchase and implement in-ear hearing protection fit-testing equipment to support internal program delivery.

Business Need

Advantages:
- Full internal control over scheduling and testing availability
- Objective and science based fit testing results that improve program defensibility
- Reduced dependency on external providers and inter-municipal agreements
- Increased responsiveness to emerging respiratory hazards identified through monitoring
- Scalable capacity to support Public Works, Protective Services, Fleet and Facilities Management and Recreation and Culture
- Improved service continuity and operational flexibility
- Provides quantitative, documented verification of personalized protection
- Strengthens due diligence and compliance with OHS requirements
- Enables integration into existing training and audiometric testing processes
- Supports worker education and proper use of hearing protection
- One-time capital investment with low ongoing costs

At present:
- Approximately 70 quantitative fit tests annually are completed through a neighbouring municipality agreement for Protective Services
- Approximately 40 tests annually are completed through external vendors
- Approximately 120 qualitative fit tests are conducted by OHS for departments
- Internal quantitative testing capability does not currently exist

Disaster Recovery Site 2027

Department	Information Systems	**Project Type**	New
Start Date	January 1, 2028	**Completion Date**	December 31, 2028
Service Type	Civic Infrastructure		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**to 2036**	**2030 Budget**	**Total**
Revenues / Funding							
Transfer From Capital Project Reserve		-	-	275	-	-	**275**
Total Revenues / Funding		**-**	**-**	**275**	**-**	**-**	**275**
Expenses / Expenditure							
Tangible Capital Assets		-	-	275	-	-	**275**
Total Expenses / Expenditure		**-**	**-**	**275**	**-**	**-**	**275**
		-	**-**	**-**	**-**	**-**	**-**

Project Description

The disaster recovery site is a secondary physical server/site to backup critical City systems in the event of a failure of our normal operating systems due to disaster (natural or man-made (i.e., hacked systems)).

Bylaw Vehicle 2027

Department	Municipal Enforcement	**Project Type**	New
Start Date	January 1, 2027	**Completion Date**	December 31, 2027
Service Type	Public Safety		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	60	-	-	-	**60**
Total Revenues / Funding	**-**	**60**	**-**	**-**	**-**	**60**
Expenses / Expenditure						
Tangible Capital Assets	-	60	-	-	-	**60**
Total Expenses / Expenditure	**-**	**60**	**-**	**-**	**-**	**60**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Vehicle for 2027 Bylaw Officers

Dependencies

Dependent on Approval of Business Cases:
Permanent Bylaw Parks Program

Peace Officer Vehicle 2027

Department	Municipal Enforcement	**Project Type**	New
Start Date	January 1, 2029	**Completion Date**	December 31, 2029
Service Type	Public Safety		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	-	-	150	-	**150**
Total Revenues / Funding	**-**	**-**	**-**	**150**	**-**	**150**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	150	-	**150**
Total Expenses / Expenditure	**-**	**-**	**-**	**150**	**-**	**150**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Vehicle for new Peace Officers in 2029

Dependencies

Dependent on the approval of:
AUTO 518 - 1.0 Peace Officer General Duties 2029 #1
AUTO 519- 1.0 Peace Officer General Duties 2029 #2

2027 Loader Wing Attachment (Roads) 2027

Department	Public Works	**Project Type**	New
Start Date	January 1, 2027	**Completion Date**	December 31, 2027
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	130	-	-	-	**130**
Total Revenues / Funding	**-**	**130**	**-**	**-**	**-**	**130**
Expenses / Expenditure						
Tangible Capital Assets	-	130	-	-	-	**130**
Total Expenses / Expenditure	**-**	**130**	**-**	**-**	**-**	**130**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This business case requests the acquisition of a wing attachment for the Roads section of Public Works. This attachment will work on an existing PW loader to plow snow over more than one lane of traffic.

Business Need

Increases in Roads staff in the winter is driving the need for additional equipment in the Roads section to effectively employ this new staff. The Loader wing attachment will bring on additional plowing capabilities without needing additional prime movers in the roads fleet. This will add capability without the higher expense of new graders or plow trucks.

Alternatives & Options

Alternatives include contracting services, but this service is very expensive and is best completed by operators who have a good knowledge of the area being serviced. Unless agreements requiring retainers are secured in advance, crews and equipment are unlikely to be available at the time of need. Additional graders or plow trucks at higher cost would also be alternatives.

Impact if Not Implemented

Timelines to complete Snow and Ice control activities will continue to lengthen as new roads are brought into City inventory with City Growth.

Dependencies

This attachment is required to support the operators being requested in business case AUTO 510 - 1.0 FTE Roads Operator & 2 x 5 Month Temporary Operators - Roads 2028. Without this equipment those operators can not be effectively employed to complete SNIC activities.

Key Risks

This equipment is new to the City and the City will need to learn how to deploy it effectively.

Stakeholder Impacts

Residents will continue to experience good service of SNIC activities on City roads.

2027 Parks Water Truck with Roll Off System 2027

Department	Public Works	**Project Type**	New
Start Date	January 1, 2027	**Completion Date**	December 31, 2027
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	325	-	-	-	**325**
Total Revenues / Funding	**-**	**325**	**-**	**-**	**-**	**325**
Expenses / Expenditure						
Tangible Capital Assets	-	325	-	-	-	**325**
Total Expenses / Expenditure	**-**	**325**	**-**	**-**	**-**	**325**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This business case requests a heavy truck and body that is a re-scope of unit 5-273 for Parks that is currently in the fleet lifecycle replacement plan. The equipment requested includes the purchase of a roll off system & underbody plow. The unit will begin the procurement cycled in 2027 with delivery and full budget spend in 2028.

Business Need

Unit 5-273 has reached the end of its useful life with the City and will need to be replaced. Its use a water truck for Parks is well proven.

The request for a Re-Scope of the unit will allow the unit to become multipurpose as both a water truck in summer & function as a plow truck in winter for roads crews. The roll off system will allow for removal of the flat deck allowing more body options for modular use.

Alternatives & Options

Do not re-scope the unit and rent equipment as needed at cost to the City. This would require additional operational budget.

Impact if Not Implemented

Potential impacts to Snow and Ice clearing activities in the winter during periods of high demand when crews are brought in on overtime and the City needs additional equipment.

Dependencies

This equipment will support horticulture watering activities for Parks in the Summer and rink flooding in the winter. SNIC activities could be enhanced in the winter for the Roads section.

Key Risks

The body/plow assembly and chassis are built by different manufacturers. Long lead times are required for acquisition.

Stakeholder Impacts

Residents will continue to experience good service of SNIC activities on City roads and beatification of horticulture areas of Parks.

Buffalo Turbine Blower 2027

Department	Public Works	**Project Type**	New
Start Date	January 1, 2027	**Completion Date**	December 31, 2027
Service Type	Parks and Open Spaces		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	18	-	-	-	**18**
Total Revenues / Funding	**-**	**18**	**-**	**-**	**-**	**18**
Expenses / Expenditure						
Tangible Capital Assets	-	18	-	-	-	**18**
Total Expenses / Expenditure	**-**	**18**	**-**	**-**	**-**	**18**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This business case requests the acquisition of a Turbine blower attachment for the Parks section of Public Works. This attachment works on existing equipment to easily blow leaves, debris and snow off pathways and transit stops. This machine will allow operators to more quickly and efficiently clear areas during SNIC operations.

Business Need

Increased numbers of Transit stops, stations require daily service during snowfall events. Currently staff are hand shoveling or using loud sweepers/plows. A Turbine blower will allow for less repetitive physical exertion and finish tasks quicker to hit service levels outlines in the SNIC policy. Decreased time to clear transit centers during early morning hours, and avoidance of loud sweeping/plowing operations may reduce nuisance sound levels for adjacent neighborhoods. Other uses include clearing debris/leaves off pathways as required.

Alternatives & Options

Continue with existing Public Works tools and equipment to maintain operations.

We hope this equipment will allow for decreased times to clear areas such as the HMP Transit center.

Impact if Not Implemented

Continued physical requirements for staff. Increased risk of injury. Potential delays in transit stop clearing as more stops are added to routes.

Dependencies

None.

Key Risks

This equipment is new to the City and the City will need to learn how to deploy it effectively.

Stakeholder Impacts

Potential better service for Transit system, and SNIC operations. Better clean up of pathways, debris and leaf removal on hard surface areas (plazas, pathways, skateparks, playgrounds, sports fields etc.

Plow Truck - Qty 2 — 2027

Department	Public Works	**Project Type**	New
Start Date	January 1, 2027	**Completion Date**	December 31, 2028
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Fleet & Mobile Equipment Lifecycle Plan	-	-	1,145	-	-	**1,145**
Total Revenues / Funding	**-**	**-**	**1,145**	**-**	**-**	**1,145**
Expenses / Expenditure						
Tangible Capital Assets	-	-	1,145	-	-	**1,145**
Total Expenses / Expenditure	**-**	**-**	**1,145**	**-**	**-**	**1,145**
	-	**-**	**-**	**-**	**-**	**-**

Operating Impacts (in 000's):					
Net Increase/(Decrease) to Expenses	51	-	-	-	**51**

Project Description

The project is for the procurement of two full-size sander plow trucks to complete snow and ice control (SNIC) operations within the Roads section of Public Works. Both trucks will begin the procurement cycled in 2027 with delivery and full budget spend in 2028.

Business Need

Roads currently possesses four Full size sander plow units. On any given day in the winter Roads has 5 employees scheduled to be at work in the daytime resulting in more staff than units. During periods of heavy snow extra operators could be brought in on overtime to operate sander plows if the City possesses additional units. The City should also possess a spare unit to cover in the event of unplanned breakages and downtime for maintenance.

Alternatives & Options

Alternatives include contracting services, but this service is very expensive and is best completed by operators who have a good knowledge of the area being serviced. Unless agreements requiring retainers are secured in advance, crews and equipment are unlikely to be available at the time of need.

Impact if Not Implemented

Timelines to complete Snow and Ice control activities will continue to lengthen as new roads are brought into City inventory with City Growth.

Dependencies

These trucks are required to support the operators being requested in business case AUTO 510 - 1.0 FTE Roads Operator & 2 x 5 Month Temporary Operators - Roads 2028. Without this equipment those operators can not be effectively employed to complete SNIC activities.

Key Risks

The sander plow assembly and chassis are built by different manufacturers. Long lead times are required for acquisition. Equipment needs to be available for use by Q4 of 2028.

Stakeholder Impacts

Residents will continue to experience good service of SNIC activities on City roads.

Aquatics - Outdoor 2027

Department	Recreation and Culture Facilities	**Project Type**	New
Start Date	January 1, 2028	**Completion Date**	December 31, 2029
Service Type	Community Facilities		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	60	-	-	-	**60**
Capital Grant - Local Government Fiscal Framework	-	-	-	4,000	-	**4,000**
Proceeds from Long Term Debt	-	-	10,415	6,415	-	**16,831**
Total Revenues / Funding	**-**	**60**	**10,415**	**10,415**	**-**	**20,891**
Expenses / Expenditure						
Tangible Capital Assets	-	60	10,415	10,415	-	**20,891**
Total Expenses / Expenditure	**-**	**60**	**10,415**	**10,415**	**-**	**20,891**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The Outdoor Aquatics Facility Concept Design Project will advance the planning and evaluation of a potential future outdoor aquatic amenity for the City of Spruce Grove. Building on the Outdoor Aquatics Pre-Feasibility Study and Council direction regarding future aquatic services, the project will develop a comprehensive concept design and implementation plan to inform future capital investment decisions.

The project will include site evaluation, amenity and programming analysis, concept design, preliminary costing, operating considerations, and validation of community needs identified through previous planning initiatives. The resulting concept plan will establish a preferred facility concept, identify site and infrastructure requirements, and provide the technical and financial information required to inform future design and construction decisions.

Completion of the concept design and implementation plan in 2027 will position the City to consider construction of an outdoor aquatic facility, subject to Council approval, funding availability and future capital planning decisions.

Business Need

Community interest in additional aquatic amenities has been identified through previous recreation planning and community engagement. During the 2025–2027 Corporate Plan process, Council directed Administration to explore the feasibility of adding an indoor or outdoor aquatic facility to the 10-Year Capital Plan and identify potential funding options for future Council consideration.

The Outdoor Aquatics Pre-Feasibility Study provides the initial assessment required to understand potential options. The next phase of work is required to further evaluate site requirements, facility components, programming opportunities, capital and operating implications, and implementation considerations before the City can make an informed decision regarding future investment.

Advancing concept design in 2027 will provide Council with the information required to evaluate the scope, cost and feasibility of a potential outdoor aquatic facility before proceeding to detailed design or construction.

Aquatics - Outdoor 2027

Alternatives & Options

Alternatives include:

- Defer further planning for an outdoor aquatic facility and maintain the existing level of aquatic service.
- Explore regional partnerships or shared-service opportunities for future aquatic infrastructure.
- Continue to rely on existing aquatic facilities within Spruce Grove and the surrounding region to meet community aquatic needs.

Impact if Not Implemented

If the project is not implemented, further planning for a potential outdoor aquatic facility would be deferred and the City would continue to rely on existing aquatic services within Spruce Grove and the surrounding region.

Without concept design and implementation planning, the City would not have the detailed site, facility, capital and operating information required to fully evaluate the feasibility of a future outdoor aquatic facility or make informed decisions regarding future capital investment.

Deferral may also delay the City's ability to respond to identified community interest in additional aquatic amenities and any future implementation timeline.

Dependencies

Completion of the Outdoor Aquatics Pre-Feasibility Study and Council direction regarding future aquatic services. Advancement of the project is dependent on Council approval of funding for the 2027 concept design phase.

Key Risks

Key risks include uncertainty related to site selection, servicing and infrastructure requirements, facility scope, construction escalation and future operating costs. Current capital estimates are preliminary and will be refined through concept design and site evaluation.

Stakeholder Impacts

The project will involve community and stakeholder input to validate previously identified needs and inform facility programming and design considerations. Internal departments will also be engaged to assess site, infrastructure, operational and financial requirements.

No direct service impacts are anticipated during the concept design phase.

Community Parade Float 2027

Department	Recreation and Culture	**Project Type**	New
Start Date	January 1, 2027	**Completion Date**	December 31, 2027
Service Type	Community Facilities		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	95	-	-	-	**95**
Total Revenues / Funding	**-**	**95**	**-**	**-**	**-**	**95**
Expenses / Expenditure						
Tangible Capital Assets	-	95	-	-	-	**95**
Total Expenses / Expenditure	**-**	**95**	**-**	**-**	**-**	**95**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The Community Parade Float Project will design and construct a reusable City of Spruce Grove parade float that provides a consistent and recognizable municipal presence at parades, community celebrations and regional events.

The project will include the design, fabrication, branding and outfitting of a float that reflects Spruce Grove's identity and community pride while providing flexibility for use across different events, themes and initiatives. Design considerations will include safety, accessibility, transportation, storage, ease of setup and operation, and long-term maintenance requirements.

The float will serve as a mobile community engagement asset, creating opportunities for Council, staff and community representatives to connect with residents, celebrate community milestones and promote Spruce Grove at local and regional events. Its reusable design will support multiple years of use and provide a coordinated alternative to developing temporary parade entries for individual events.

Business Need

The City does not currently have a dedicated, reusable parade float to support participation in community and regional parades and celebrations. Participation requires temporary or event-specific solutions that do not provide a consistent municipal presence and have limited opportunity for reuse.

A purpose-built parade float will provide the City with a recognizable and flexible civic asset that can be used across multiple events and adapted over time. The float will support community engagement, civic pride and regional visibility while providing opportunities for Council, staff and community representatives to participate together in public celebrations.

Investment in a reusable asset will also reduce the need to develop temporary parade entries for individual events and provide a consistent platform that can be maintained and used over multiple years.

Alternatives & Options

Alternatives include:

- Continue to develop temporary or event-specific parade entries as opportunities arise.

Community Parade Float 2027

- Participate in parades without a dedicated float using existing City vehicles and temporary decorations.
- Partner with community organizations for individual parade entries where appropriate.

Impact if Not Implemented

If the project is not implemented, the City will continue to rely on temporary or event-specific solutions for parade participation, limiting consistency, visibility and opportunities for reuse.

The City may also have fewer opportunities to establish a recognizable presence at regional events, connect with residents through parade participation and showcase Spruce Grove as part of broader community celebrations.

Dependencies

Project delivery will depend on final design requirements, availability of suitable fabrication expertise, and coordination of branding, transportation, storage and operational requirements.

Key Risks

Key risks include fabrication cost escalation, availability of specialized suppliers, project timelines, transportation and storage requirements, and ensuring the final design can be safely and effectively used across a variety of parade routes and event conditions.

Stakeholder Impacts

The project will provide Council, staff and community representatives with a coordinated platform for participation in local and regional celebrations. Residents and event attendees will benefit from an engaging and recognizable City presence that supports community connection and civic pride.

Internal departments will be involved in branding, communications, transportation, storage, safety and ongoing use of the float.

Jubilee Park Site Improvements 2027

Department	Recreation and Culture Facilities	**Project Type**	New
Start Date	January 1, 2028	**Completion Date**	December 31, 2032
Service Type	Parks and Open Spaces		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Parks & Open Spaces Lifecycle Plan	-	-	100	30	30	**160**
Total Revenues / Funding	**-**	**-**	**100**	**30**	**30**	**160**
Expenses / Expenditure						
Tangible Capital Assets	-	-	100	30	30	**160**
Total Expenses / Expenditure	**-**	**-**	**100**	**30**	**30**	**160**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Jubilee Park is the City's premier destination park and a central gathering space for residents, visitors, community groups and event organizers. The park supports year-round recreation and community use, including playground and spray park use, walking, cycling, disc golf, winter skating, community programming and large-scale special events.

This project will continue phased improvements to Jubilee Park through the addition of permanent electrical infrastructure within the main stage and event area and additional seating and gathering areas throughout the park.

Permanent power will reduce reliance on temporary generators and associated rental costs, improve event setup and operational efficiency, and provide more reliable infrastructure for community events, festivals and programming. Additional seating areas will provide more opportunities for families and groups to gather throughout the park, with options for enhanced amenities, including sheltered space, to be explored through project planning.

Together, these improvements will strengthen Jubilee Park's functionality as both a year-round recreation destination and a premier community gathering and event space.

Business Need

Jubilee Park continues to experience high levels of recreational use and serves as a primary location for major community events and gatherings. As use of the park has grown, additional infrastructure is required to support event delivery and provide amenities that respond to increasing community use.

2028 – Permanent Power Infrastructure:
Existing electrical servicing within the main stage and event area is insufficient to support the requirements of major events, including Canada Day. Temporary generators are currently required to support stages, vendors, production equipment and other event infrastructure. Permanent electrical infrastructure will provide a more reliable and efficient solution, reduce reliance on generator rentals, and better support current and future event requirements.

2029 – Additional Seating and Gathering Areas:
Jubilee Park has limited designated seating and gathering areas to support the high level of day-to-day park use. Additional seating areas are proposed to better accommodate families, groups and

Jubilee Park Site Improvements 2027

spontaneous gatherings throughout the park. Opportunities for enhanced amenities, including an additional sheltered gathering space, may also be explored as part of the project.

Alternatives & Options

Alternatives include:
- Continue to rely on temporary generators and rented power infrastructure to support major events and programming.
- Maintain the existing level of seating and gathering amenities within Jubilee Park.
- Defer individual improvements to future years as operational or capital funding becomes available.

Impact if Not Implemented

If the improvements are not implemented, existing service limitations will continue, including reliance on rented generators and temporary power infrastructure for major events and limited designated seating and gathering areas throughout the park.

Deferring the improvements may result in continued operating costs associated with temporary power, event setup and logistical challenges, and reduced ability to respond to increasing use of Jubilee Park for recreation, community gatherings and special events.

Dependencies

Delivery of the permanent power improvements will depend on coordination with utility providers, electrical contractors and any required technical or engineering design. Seating and gathering area improvements will depend on final site planning and design.

Key Risks

Key Risks include construction cost escalation, unforeseen site or technical conditions, and changes to project requirements identified through detailed design.

Stakeholder Impacts

Anticipated Stakeholder Impacts include:

- Improved reliability and operational efficiency for community events and event organizers.
- Reduced reliance on temporary generators and associated rental requirements.
- Improved access to seating and gathering areas for residents and park users.
- Enhanced ability to support community gatherings, programming and special events within Jubilee Park.

Wayfinding Implementation 2027

Department	Recreation and Culture	**Project Type**	New
Start Date	January 1, 2027	**Completion Date**	December 31, 2029
Service Type	Community Facilities		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Proceeds from Long Term Debt	-	800	800	800	-	**2,400**
Total Revenues / Funding	**-**	**800**	**800**	**800**	**-**	**2,400**
Expenses / Expenditure						
Tangible Capital Assets	-	800	800	800	-	**2,400**
Total Expenses / Expenditure	**-**	**800**	**800**	**800**	**-**	**2,400**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The Civic Wayfinding Initiative established a coordinated approach to wayfinding and identification signage throughout Spruce Grove, including the development of Civic Wayfinding Signage Standards to guide future implementation across the community.

This project will implement the Signage Standards through a phased approach, replacing and introducing wayfinding and identification signage based on established priorities, asset condition, community need and opportunities to coordinate with other planned infrastructure work.

Initial implementation priorities include trail signage and highway visibility, followed by vehicular directional signage, City Centre wayfinding and future phases identified through the implementation plan. Work will be coordinated with lifecycle replacement and other capital projects where appropriate to maximize efficiencies and reduce duplication.

Implementation will create a more consistent, recognizable and accessible wayfinding system that improves navigation for residents and visitors, strengthens community identity and placemaking, and supports Spruce Grove's continued growth.

Business Need

Existing wayfinding and identification signage across Spruce Grove has been installed over time using varying designs, standards and approaches. As the community has grown, inconsistencies and gaps in the existing signage system have created a need for a coordinated approach that improves navigation, visibility and identification of key destinations.

The Civic Wayfinding Initiative was undertaken to address these needs and resulted in the development of Signage Standards and a recommended phased implementation approach. The standards provide a consistent framework for future signage while incorporating the City's visual identity, accessibility considerations and placemaking objectives.

Capital investment is now required to begin implementation of the approved standards and address priority wayfinding needs throughout the community. A phased approach will allow improvements to be prioritized over multiple years while coordinating replacement with asset condition, infrastructure projects and available capital funding.

Wayfinding Implementation 2027

Alternatives & Options

Alternatives include:

- Defer implementation and continue to use the existing wayfinding and identification signage system.
- Replace individual signs only as they reach end of life without implementing the coordinated Signage Standards.
- Implement fewer priority areas or extend implementation over a longer timeframe.
- Coordinate individual wayfinding improvements with future lifecycle, transportation and capital projects as opportunities arise.

Impact if Not Implemented

If implementation does not proceed, existing inconsistencies and gaps within the City's wayfinding system will remain and the benefits of the completed Civic Wayfinding Initiative and Signage Standards will not be fully realized.

Wayfinding signage would continue to be replaced on an individual basis without a coordinated implementation approach, potentially resulting in continued inconsistencies, missed opportunities to coordinate work with other infrastructure projects, and delays in improving navigation and identification of key community destinations.

Deferral would also delay implementation of the City's updated visual identity within civic wayfinding and the associated improvements to accessibility, placemaking and the resident and visitor experience.

Dependencies

Implementation is dependent on the completed Civic Wayfinding Signage Standards, established implementation priorities, available capital funding, and coordination with other planned infrastructure and lifecycle replacement projects where appropriate.

Key Risks

Key risks include construction and material cost escalation, site-specific installation requirements, utility conflicts, permitting or transportation requirements, and changes to implementation priorities as other infrastructure projects advance.

Actual costs and installation requirements may vary by location and will be refined as individual phases proceed through detailed design and implementation.

Stakeholder Impacts

Implementation will improve navigation and identification of key destinations for residents and visitors while creating a more consistent and recognizable civic wayfinding system.

Internal departments will be involved in coordinating priorities, locations and implementation requirements. Temporary impacts may occur during installation; however, disruption to residents, businesses and facility users is expected to be minimal.

Local Transit Garage Facility 2027

Department	Transit	**Project Type**	New
Start Date	February 1, 2031	**Completion Date**	November 30, 2032
Service Type	Public Transit		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Local Government Fiscal Framework	-	-	-	-	5,000	**5,000**
Proceeds from Long Term Debt	-	-	-	-	-	**-**
Total Revenues / Funding	**-**	**-**	**-**	**-**	**5,000**	**5,000**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	-	5,000	**5,000**
Total Expenses / Expenditure	**-**	**-**	**-**	**-**	**5,000**	**5,000**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Building a transit garage to store the local and commuter transit fleet.

Business Need

The 2027 - 2036 10 Year Fleet Plan has identified the need to increase the size of the local and paratransit fleet, and the current facility is at maximum capacity.

Buses are currently stored in a covered heated facility. An unheated and/or uncovered facility will create challenges during winter months when buses do not start in the colder temperatures.

Indoor storage minimizes the risk of theft/vandalism and the impact of the elements, and it ensures buses are ready for service, particularly in winter months.

Alternatives & Options

A second location could be used or buses may have to be stored outdoors/in a temporary shelter with a rail plug installed to accommodate cold weather starting.

ATS, which is currently operated by Stony Plain, could find a different location.

Impact if Not Implemented

There would be increased administrative burden to manage vehicles and their readiness for service. This would impact the reliability of the transit service.

Dependencies

The requirements of the new or expanded transit garage facility will be informed by the 2027 Business Case "Transit Facility Pre Design Study".

Stakeholder Impacts

An appropriately sized bus storage facility is needed to ensure reliable transit service to the residents of Spruce Grove and the Tri-Region.

New Commuter Bus 2027

Department	Transit	**Project Type**	New
Start Date	January 1, 2033	**Completion Date**	July 31, 2037
Service Type	Public Transit		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Canada Community Building Fund	-	-	-	-	1,474	**1,474**
Local Cost Share - Capital	-	-	-	-	526	**526**
Total Revenues / Funding	**-**	**-**	**-**	**-**	**2,000**	**2,000**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	-	2,000	**2,000**
Total Expenses / Expenditure	**-**	**-**	**-**	**-**	**2,000**	**2,000**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Commuter Bus - Growth 2033 & 2036

Business Need

The 2027 - 2036 10 Year Fleet Plan has identified the need to increase the size of the commuter fleet by one bus in 2034 & one bus in 2037. Procurement must begin 1 year prior to the required delivery date.

Impact if Not Implemented

Overloaded buses during the peak periods will result in many standing passengers which is not ideal on the Yellowhead Highway. Excessively loaded buses will result in passenger pass-ups, where passengers are unable to board the bus due to lack of space.

Dependencies

This project is cost shared with Stony Plain and Parkland County.

Key Risks

Key risks include:
- delays in delivering the bus by manufacturer
- costs ride due to inflation
- zero emission vehicles are legislated which would increase the price significantly

Stakeholder Impacts

Increasing the number of buses in the commuter transit fleet as ridership grows will provide more reliable service for Spruce Grove residents.

New Local Bus 2027

Department	Transit	**Project Type**	New
Start Date	January 1, 2030	**Completion Date**	July 31, 2035
Service Type	Public Transit		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Canada Community Building Fund	-	-	-	-	348	**348**
Local Cost Share - Capital	-	-	-	-	222	**222**
Total Revenues / Funding	**-**	**-**	**-**	**-**	**570**	**570**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	-	570	**570**
Total Expenses / Expenditure	**-**	**-**	**-**	**-**	**570**	**570**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Local Bus - Growth 2030, 2032 & 2034

Business Need

The 2027 - 2036 10 Year Fleet Plan has identified the need to increase the size of the local fleet by one bus in 2031, 2033 & 2035. Procurement must begin 1 year prior to the required delivery date.

Alternatives & Options

A bus could be leased instead of purchased.

Impact if Not Implemented

On-demand local service cannot be expanded during peak hours without an additional bus. If additional service is not provided during peak periods, the service will become unreliable as an increasing percentage of residents are unable to book a trip (failed searches). Ridership growth would be limited.

Dependencies

This project would be cost shared with Stony Plain and Parkland County.

Key Risks

Key risks include:
- delays in delivering the bus by manufacturer
- costs ride due to inflation
- zero emission vehicles are legislated which would increase the price significantly

Stakeholder Impacts

Increasing the number of buses in the local transit fleet as ridership grows will provide more reliable service for Spruce Grove residents.

New Paratransit Bus 2027

Department	Transit	**Project Type**	New
Start Date	January 1, 2033	**Completion Date**	July 31, 2037
Service Type	Public Transit		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Canada Community Building Fund	-	-	-	-	186	**186**
Local Cost Share - Capital	-	-	-	-	194	**194**
Total Revenues / Funding	**-**	**-**	**-**	**-**	**380**	**380**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	-	380	**380**
Total Expenses / Expenditure	**-**	**-**	**-**	**-**	**380**	**380**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Paratransit Bus (ATS) - Growth 2033 & 2036

Business Need

The 2027 - 2036 10 Year Fleet Plan has identified the need to increase the size of the paratransit fleet by one bus in 2034 & one bus in 2037. Procurement must begin 1 year prior to the required delivery date.

Alternatives & Options

A bus could be leased instead of purchased.

Impact if Not Implemented

Without an additional bus, Spruce Grove residents who require ATS service would be limited to the current capacity. As conventional transit grows, transit service will become inequitable to those with accessibility concerns as they would have significantly less options than the general population.

Dependencies

This project would be cost shared with Stony Plain and Parkland County.

Key Risks

Key risks include:
- delays in delivering the bus by manufacturer
- costs ride due to inflation
- zero emission vehicles are legislated which would increase the price significantly

Stakeholder Impacts

Increasing the number of buses in the ATS fleet as ridership grows will provide more reliable service for Spruce Grove residents who rely on ATS.

Transit - Local Service: Install Bus Stops 2027

Department	Transit	**Project Type**	New
Start Date	May 3, 2027	**Completion Date**	November 30, 2030
Service Type	Public Transit		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	63	63	63	63	**250**
Total Revenues / Funding	**-**	**63**	**63**	**63**	**63**	**250**
Expenses / Expenditure						
Tangible Capital Assets	-	63	63	63	63	**250**
Total Expenses / Expenditure	**-**	**63**	**63**	**63**	**63**	**250**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This project will address bus stop improvements in older areas of Spruce Grove. Improvements will include bus stop concrete pads, signs, shelters and sidewalk connections.

The affected bus stops will be closed, or their location will be shifted during construction.

Business Need

These changes will improve accessibility to transit service. Concrete pads and sidewalk connections will ensure that pedestrians are able to safely access the transit service. Bus shelters will increase the comfort of waiting passengers. Bus signs will make it easier for passengers to identify the stop and for operational crews to remove snow.

Bus stop pads and sidewalk connections in new areas are addressed in the development process by the developer. This project brings the bus stops in older areas up to accessibility standards for transit service.

Alternatives & Options

The bus stops can remain unpaved.

Impact if Not Implemented

Unpaved bus stop pads and a lack of sidewalk connections make transit less convenient for passengers and is a potential safety issue. It is difficult to do snow clearing at unpaved bus stops.

Stakeholder Impacts

Transit users will have a safe and convenient access to the bus stop.

Curling Rink Main Floor Washroom 2027

Department	Facilities and Fleet Management	**Project Type**	RMR - Asset Lifecycle Plan
Start Date	January 4, 2027	**Completion Date**	August 31, 2027
Service Type	Community Facilities		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding Source						
Transfer From Facilities Lifecycle Plan	-	288	-	-	-	**288**
Capital Grant - Municipal Sustainability Initiative	-	388	-	-	-	**388**
Capital Grant - Local Government Fiscal Framework	-	89	-	-	-	**89**
Total Revenues / Funding	**-**	**765**	**-**	**-**	**-**	**765**
Expenses / Expenditure						
Tangible Capital Assets	-	765	-	-	-	**765**
Total Expenses / Expenditure	**-**	**765**	**-**	**-**	**-**	**765**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The Spruce Grove Curling Rink Arena was originally constructed in 1973. The City completed a structural assessment and determined that building is sound however, there are significant signs of damage due to movement of the floating slab.

This project captures the planned repair, maintenance and replacement work for the Curling Rink main floor washrooms in alignment with the Facilities Asset Management plan. Interior assets are at their end of life, and a renovation will resolve issues with the floating slab in the vestibule and lobby areas. This project would include an interior refresh with energy efficient upgrades and accessibility at the forefront of the renovation.

The project will focus on the curling rink:
Washrooms
The proposed main floor washroom option includes installation of 3 new universal washroom compartments within the extent of the current washrooms without modification to the lobby space or mechanical room. Benches are provided in the individual rooms offering an opportunity for people to use as a change space.
All washroom doors will have barrier free door hardware.

Flooring
Pressure inject the existing slab-on-grade (mud/foam jacking) at main entrance and lobby interior wall. Re-point all cracked mortar joints within the interior partition walls (existing walls stay as it is) after slab lifting is complete.
New carpet will be installed at the lower lounge space.

Front Doors
Main entrance door will have barrier free door hardware.

Curling Rink Main Floor Washroom 2027

Recessed Pedimat will be installed at the main entrance lobby space.
Included all electrical and mechanical modification to make above changes.

Business Need

Renovations to repair the falling concrete block, ceilings, and concrete slab while updating the existing vestibules, doors, and washrooms are needed based on their lifecycle but also to ensure accessibility to everyone enjoying the space. Updates would be adding accessibility openers to the vestibules and full renovation of the washrooms to meet 2024 Building Code updates.
These renovations would replace failed assets, improve the user experience, and create accessibility to the Curling rink main floor ensuring there are no limitations to the enjoyment of recreation services in the Curling Rink Arena.
Repairs would ensure that thresholds remain level, walls are properly anchored and damage to concrete block is repaired to ensure no further damage occurs. The Curling rink hosts many events that draws a large volume of people, resulting in heavy use to the interior space. Much of the interiors and its fixtures are at the end of its expected life.

Alternatives & Options

With accessibility at the forefront of this project; other options to reduce or remove barriers within this space are nonexistent.

Impact if Not Implemented

Failure to complete this project will restrict events that the Curling rink can host and potentially limit attendees. Deteriorating assets would impact operating budgets with a fix on fail approach along with stakeholder impact due to unplanned construction or repairs.

Dependencies

Recreation has been a key participant in determining the scope of work and the impact on the community recreation space and tenants. The Director of Recreation and Culture had consulted with the president of the curling club for their buy in and support for the proposed renovation. The reduction of enclosed bench space was discussed but they were pleased with the trade off of incorporating accessible barrier free washrooms to the first floor of the curling space.

Key Risks

Budget - For any 50year old building there will be unknowns behind walls and under flooring that will need to be addressed. Contingency has been factored into the budget.

Geopolitical instability in material supply or costs may create construction delays.

Stakeholder Impacts

Tenant

Any project delays to have this project completed prior to the installation of ice surface in September, may pose challenges for the tenants and curling patrons of this facility. Alternate measures will be discussed and incorporated in the plan to minimize disruption to this group if required. e.g., alternate washroom access.

Budget

The consultant noted that pressure injection is the most economical solution however this is not always successful and may require repeated applications over successive years due to potential voids under the slab-on-grade. Current budget projections include minimal allowances for the need of more injectable materials however additional materials may be required if discovered the void exceeds projected allowances.

Facilities Lifecycle Replacement Plan 2027

Department	Facilities and Fleet Management	**Project Type**	RMR - Asset Lifecycle Plan
Start Date	January 1, 2026	**Completion Date**	December 31, 2035
Service Type	Civic Infrastructure		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Facilities Lifecycle Plan	-	691	850	2,351	7,797	**11,689**
Total Revenues / Funding	**-**	**691**	**850**	**2,351**	**7,797**	**11,689**
Expenses / Expenditure						
Tangible Capital Assets	-	691	850	2,351	7,797	**11,689**
Total Expenses / Expenditure	**-**	**691**	**850**	**2,351**	**7,797**	**11,689**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The Facilities lifecycle replacement plan has been established to manage assets to ensure functionality and safety of all City owned facilities. The repair, maintenance, and replacement (RMR) of the assets is planned for optimal lifespan to maximize efficiency of the assets.

Business Need

The Facilities Lifecycle Replacement Plan is a scheduled replacement of the City's facilities assets that have met their useful life. Proper maintenance and/or asset replacement are required to sustain the assets in a condition necessary to provide expected service levels. Deferring maintenance could result in increasing repair costs and decreasing service potential as the condition of the asset deteriorates.

Alternatives & Options

Strategically defer lifecycle projects that would create the least impact (physically & financially) if failed before the asset can be replaced.

Impact if Not Implemented

Extending the life of assets due to be replaced can lead to unplanned failures and unplanned budget expenditures.

Dependencies

The coordination of Department programming and construction is important. Project delays cost additional funds and will have an impact on the overall budget and project timelines.

Key Risks

Geopolitical tensions can escalate material costs, due material shortages, tariffs, fuel prices, and world conflicts.

Stakeholder Impacts

Residents: Continued function and safety of City owned Facilities.
Administration: Detailed plans and corresponding budget to replace existing assets. Improved lay out and maximization of office space for City staff.

Vehicle & Equipment Lifecycle Plan 2027

Department	Facilities and Fleet Management	**Project Type**	RMR - Asset Lifecycle Plan
Start Date	January 1, 2026	**Completion Date**	December 31, 2035
Service Type	Civic Infrastructure		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Fleet & Mobile Equipment Lifecycle Plan	-	3,097	2,140	5,482	25,132	**35,851**
Total Revenues / Funding	**-**	**3,097**	**2,140**	**5,482**	**25,132**	**35,851**
Expenses / Expenditure						
Tangible Capital Assets	-	3,097	2,140	5,482	25,132	**35,851**
Total Expenses /	**-**	**3,097**	**2,140**	**5,482**	**25,132**	**35,851**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

A lifecycle replacement plan has been established to manage transportation fleet assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets are planned for optimal lifespan and to limit downtime from fleet breakdown.

Business Need

The timely replacement of fleet assets improves the reliability of the vehicles and equipment for the employees to use as part of their work and maintains service levels.

Alternatives & Options

Alternatives include:
Depending on the application; a vehicle or equipment's lifecycle could be extended deferring an immediate purchase.
Investigating the feasibility of renting the vehicle or equipment for a set period of time until the equipment can be replaced.

Impact if Not Implemented

If not implemented, operating costs would increase due the replacement/repair of parts on an aging equipment and the potential of increased downtime.

Dependencies

Departments are dependent on City vehicles and equipment to deliver service and programs to residents.

Key Risks

Geopolitical tensions can escalate equipment costs, due material shortages, tariffs, fuel prices, and world conflicts.

Stakeholder Impacts

Residents: Reliable service delivery.
Administration: Reliable access to equipment and vehicles required for their day-to-day work.

Fire Equipment Lifecycle Plan 2027

Department	Fire	**Project Type**	RMR - Asset Lifecycle Plan
Start Date	January 1, 2026	**Completion Date**	December 31, 2035
Service Type	Public Safety		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Fire Services Non-Mobile Equipment Lifecycle Plan	-	-	-	60	902	**962**
Total Revenues / Funding	**-**	**-**	**-**	**60**	**902**	**962**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	60	902	**962**
Total Expenses /	**-**	**-**	**-**	**60**	**902**	**962**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The Fire Services Lifecycle Plan is a lifecycle replacement plan has been established to manage fire equipment assets to ensure functionality and productivity for the organization. The maintenance and replacement of fire assets is planned for optimal lifespan and to limit downtime from breakdown and/or failure.

Business Need

The timely replacement of fire assets improves the reliability of the equipment for employee use as part of their work and maintains service levels.

Key Risks

Risks include equipment failure putting City employees and others at harm or renting equipment while repairs are being completed.

Stakeholder Impacts

Residents: Reliable service delivery.
Administration: Reliable access to equipment required for their day-to-day work.

ERP System 2027

Department	Information Systems	**Project Type**	RMR - Asset Lifecycle Plan
Start Date	January 1, 2026	**Completion Date**	December 31, 2028
Service Type	Civic Infrastructure		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Information Technology Lifecycle Plan	250	750	-	-	-	**1,000**
Proceeds from Long Term Debt	-	4,250	750	-	-	**5,000**
Total Revenues / Funding	**250**	**5,000**	**750**	**-**	**-**	**6,000**
Expenses / Expenditure						
Tangible Capital Assets	250	5,000	750	-	-	**6,000**
Total Expenses / Expenditure	**250**	**5,000**	**750**	**-**	**-**	**6,000**
	-	**-**	**-**	**-**	**-**	**-**

Operating Impacts (in 000's):					
Net Increase/(Decrease) to Expenses	-	269	269	1,883	**2,421**

Project Description

The City's Financial System Dynamics GP (Great Plains) consists of multiple systems that integrate, and into various other systems used by various City Admin staff and members of the Public. Residents can manage accounts, pay taxes and utilities, internal staff use the systems for a variety of financial services functions. Microsoft has announced that Dynamics GP will reach its End of Life (EOL) on December 31, 2029, with security updates ceasing on April 30, 2031. This means Microsoft will no longer provide product enhancements, regulatory updates, or technical support after the 2029 date. While the EOL date is still a few years away, Microsoft is encouraging users to start planning their transition to a new solution. As Enterprise Resource Planning (ERP) systems reach their EOL, they are required to be replaced with newer solutions that offer out of the box functionality that can be leveraged in a secure manner.

Business Need

The Financial System supports many business processes, required reporting, business transaction processing and is critical for many business processes. Not replacing the systems could mean systems become unsecure, unsupported, unreliable, and difficult and expensive to maintain. Selecting a solution that is right for the City, offers functionality out of the box and integrates easily into the environment will position the City to maintain current processes and continue to execute efficiently and securely.

Alternatives & Options

Alternatives include:
Replace system components in phases.
Replace all the systems that need to be replaced in one large project.
Seek to limit changes to existing systems and seek to keep them stable.

Impact if Not Implemented

Not replacing the systems could mean systems become unsecure, unsupported, unreliable, and difficult and expensive to maintain.

Dependencies

ERP System 2027

Resources will be required that understand the City's business processes, outcomes, and reporting need to work with the selected vendor(s) to implement, test and cutover to the new solution.
Converting the data from the old system to the new system will also require business unit effort.
Communications effort will be required to keep the residents informed of changes to existing processes (how they get / pay bills for example) will change, and to support them through the change.

Key Risks

Choosing the right product but not implementing it correctly can lead to additional costs, increased effort required by staff, inefficient processes.
The right resources from various areas will need to be seconded to work 100 percent on the new systems, processes and cannot be pulled back to day to day operational tasks.
The cost to implement a new system that is critical, touches many other systems will be complex and will require a large investment of time and resources.

Stakeholder Impacts

Residents: Reduce potential negative impact to City operations.
Administration: Reduction in risk of system failure and unscheduled outages as well as increase the opportunity to enhance the City's system for future business processes.
Administration: A project steering committee will need to guide the project team through the various stages of understanding what products exist that the City can leverage, choosing the right product, choosing the right team to implement and test it, training all impacted staff and residents and ensuring the cut over goes smoothly, without impacting City operations or reporting needs.

Information Services Lifecycle Replacement Plan 2027

Department	Information Systems	**Project Type**	RMR - Asset Lifecycle Plan
Start Date	January 1, 2026	**Completion Date**	December 31, 2035
Service Type	Civic Infrastructure		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Information Technology Lifecycle Plan	-	660	898	1,670	7,370	**10,598**
Total Revenues / Funding	**-**	**660**	**898**	**1,670**	**7,370**	**10,598**
Expenses / Expenditure						
Tangible Capital Assets	-	660	898	1,670	7,370	**10,598**
Total Expenses /	**-**	**660**	**898**	**1,670**	**7,370**	**10,598**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This capital project is for Information Services Lifecycle Replacement Plan, which has been established to manage IS equipment/assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from equipment failure. IS equipment including such items as servers, firewall, printers, network switches, storage drives, and technology.

Business Need

The equipment identified in the plan has a specific lifespan and as technology improves, the replacement of the equipment improves the reliability of services. The IS infrastructure (computer power) is required to operate server systems so employees can access data / systems. This allows the business to operate systems so employees can work at full capacity while providing services to internal and external clients. With up-to-date equipment there is less likelihood of non-scheduled outages or risks from a security perspective. The business need from a size/speed perspective to systems and data will continue to grow. 2026-2028 details attached.

Key Risks

New technology is getting faster, could look to replace with less but run the risk of not sizing properly. Other key risks include resourcing and scheduling.

Stakeholder Impacts

Residents: Improved service delivery, reliable access to information.
Administration: Reliable access to systems/data and new technology limits downtime from equipment failure.

Back Lane Resurfacing – Surface 2027

Department	Engineering	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2026	**Completion Date**	December 31, 2035
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Canada Community Building Fund	-	-	450	400	2,800	**3,650**
Capital Grant - Local Government Fiscal Framework	-	750	-	-	-	**750**
Total Revenues / Funding	**-**	**750**	**450**	**400**	**2,800**	**4,400**
Expenses / Expenditure						
Tangible Capital Assets	-	750	450	400	2,800	**4,400**
Total Expenses / Expenditure	**-**	**750**	**450**	**400**	**2,800**	**4,400**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This program supports the rehabilitation and reconstruction of aging back lanes throughout the City. Many back lanes have reached a condition where significant maintenance or rehabilitation is required to maintain safe and reliable access for residents, utility providers, and municipal operations.

Back lanes are increasingly important to the City's operations as waste collection services continue to be expanded in areas where lane access is available. Garbage collection vehicles are significantly heavier than the traffic loads many older lanes were originally designed to accommodate. As a result, some lanes are experiencing accelerated deterioration and require structural upgrades to support ongoing use.

The purpose of this program is to rehabilitate back lanes to a standard that supports safe and efficient access for residents, solid waste collection vehicles, emergency services where required, and other service providers. The work may include pavement rehabilitation, reconstruction, drainage improvements, and other upgrades necessary to extend the life of the asset and improve overall functionality.

Initial priority areas include:

Woodhaven Drive lanes and adjacent lanes
Grove Meadows, Brookwood, and Broxton area lanes

This list represents the current priority locations; however, future lane rehabilitation projects will be identified and prioritized as lane condition assessments are completed and incorporated into Cartegraph. These assessments will establish condition ratings for all back lanes and support a risk-based approach to future investment decisions.

Lane conditions can also be significantly affected by winter weather, drainage issues, and heavy vehicle use. As a result, priorities may be adjusted over time to address emerging failures, maintain public safety, and ensure continued functionality of the back lane network.

Back Lane Resurfacing – Surface 2027

Business Need

The City is committed to maintaining attractive, functional, and well-maintained neighbourhoods. Council has expressed a desire to expand back-lane garbage collection wherever feasible, helping to reduce the number of waste bins stored on front streets and contributing to a cleaner and more orderly community appearance. This approach aligns with the objectives of the Community Standards Bylaw and supports the City's goal of maintaining high community standards.

Many existing back lanes were not designed to accommodate the size and weight of modern waste collection vehicles and are experiencing accelerated deterioration as a result. Rehabilitation and reconstruction of these lanes are necessary to ensure they can safely and reliably support ongoing waste collection operations, resident access, and municipal servicing activities.

Investing in back-lane rehabilitation helps preserve critical infrastructure, improve service delivery, and support Council's vision for neighbourhood appearance and functionality. Proactively upgrading lanes before significant failures occur is also more cost-effective than relying on ongoing repairs and emergency maintenance.

This program will help ensure back lanes remain safe, accessible, and capable of supporting current and future service requirements throughout the community.

Alternatives & Options

The City could choose not to undertake the back lane rehabilitation program and continue to address issues through routine maintenance and localized repairs as problems arise. This approach would avoid the immediate capital investment and rely on the existing lane network to support resident access and waste collection operations.

However, many back lanes are aging and were not designed to accommodate the weight and frequency of modern garbage collection vehicles. Without rehabilitation, lane conditions are expected to continue deteriorating, resulting in increasing maintenance requirements and reduced serviceability.

Impact if Not Implemented

If this program is not implemented, back lane conditions will continue to decline, leading to increased maintenance costs and a greater likelihood of lane failures. As deterioration worsens, the City may be required to undertake more extensive and costly reconstruction rather than lower-cost rehabilitation treatments.

Poor Lane conditions can also affect garbage collection operations, resident access, and the City's ability to expand back-lane waste collection to additional neighbourhoods. This could limit progress toward Council's objective of improving neighbourhood appearance and supporting the intent of the Community Standards Bylaw.

In addition, deteriorating lanes may create safety concerns, drainage issues, and increased complaints from residents. Proactively rehabilitating back lanes helps support reliable municipal services, maintain community standards, and reduce long-term infrastructure costs.

Dependencies

This program is a standalone initiative and is not dependent on any other capital projects or infrastructure renewal programs. Project priorities are based on lane condition, operational requirements, resident needs, and available funding.

Back Lane Resurfacing – Surface 2027

The rehabilitation of back lanes can be completed independently of roadway, water, sanitary sewer, and stormwater programs. While work may be coordinated with other projects if opportunities arise, there are currently no related projects or programs that are dependent on this work, nor is this work dependent on the completion of other projects.

Future priorities may be adjusted as lane condition assessments are completed in Cartegraph and as operational needs evolve, particularly where lane conditions affect waste collection, resident access, or public safety.

Key Risks

If this program is not implemented, back lane conditions will continue to deteriorate, increasing the risk of pavement failures, drainage issues, and unsafe operating conditions for residents and service providers. As lanes decline in condition, the City will likely experience increased maintenance demands and higher operating costs to address ongoing repairs and localized failures.

Stakeholder Impacts

Residents: There will be limited back yard access during construction, but it is for a short duration. Garbage collection would have to temporarily be moved to the front of the houses until construction was completed. Residents: Back lane rehabilitation may result in temporary access restrictions, noise, and construction-related disruptions. Once completed, residents will benefit from improved lane conditions, safer access, reduced maintenance-related issues, and more reliable waste collection services.

Property Owners: Improved Lane conditions help maintain access to garages, parking areas, and rear property entrances. Rehabilitation also reduces the likelihood of drainage issues, potholes, and surface failures that can affect adjacent properties.

Solid Waste Services: Rehabilitated lanes provide the structural capacity necessary to support modern garbage collection vehicles. This supports efficient waste collection operations and aligns with Council's objective of expanding back-lane waste collection where feasible.

Public Works: Proactive lane rehabilitation reduces the need for ongoing maintenance and emergency repairs, allowing resources to be focused on planned asset management activities rather than reactive work.

Emergency and Service Providers: Improved lane conditions support access for utility providers, maintenance crews, and emergency services where rear-lane access is required.

Community: Maintaining and rehabilitating back lanes supports Council's objective of creating clean, attractive neighbourhoods and aligns with the intent of the Community Standards Bylaw. Improved lane infrastructure also enhances the overall functionality and appearance of established neighbourhoods.

City Operations: Maintaining flexibility in the program allows the City to respond quickly to unexpected lane failures and prioritize work based on asset condition, operational needs, and public safety considerations, ensuring funding is directed to the highest-priority locations.

Collector Roadway/Local Roadway (SURFACE) 2027

Department	Engineering	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2026	**Completion Date**	December 31, 2035
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Local Government Fiscal Framework	-	1,900	990	-	2,380	**5,270**
Total Revenues / Funding	**-**	**1,900**	**990**	**-**	**2,380**	**5,270**
Expenses / Expenditure						
Tangible Capital Assets	-	1,900	990	-	2,380	**5,270**
Total Expenses / Expenditure	**-**	**1,900**	**990**	**-**	**2,380**	**5,270**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This program supports the rehabilitation of local and collector roads that have been identified for improvement through the City's pavement management program. Pavement has a finite service life, and timely rehabilitation can significantly extend the life of a roadway. When resurfacing is completed at the appropriate point in the asset lifecycle, it is a cost-effective method of maintaining roadway conditions and delaying the need for full reconstruction.

The City completes pavement condition inspections on all road segments every three years and assigns a Pavement Quality Index (PQI) score to each roadway. This information is used to assess roadway conditions, forecast deterioration, and prioritize rehabilitation projects. This program focuses on roads requiring rehabilitation that are not currently scheduled for watermain or sanitary sewer replacement, allowing the City to maintain roadway assets at an acceptable service level and maximize the useful life of the pavement.

Prior to roadway rehabilitation, stormwater infrastructure within the project limits is inspected to determine whether repairs or replacement are required. Completing any necessary stormwater work before resurfacing helps protect the roadway investment and reduces the risk of future excavation of newly rehabilitated roads.

Road sections currently identified for future resurfacing include:

2027: Longview Drive (various sections)
2028: Brookwood Drive (King Street to Century Road)
2030: King Street (Grove Drive to Hilldowns)
2031: Hawthorne Gate (Jennifer Heil Way to Heatherglen Drive)
2032: Spruce Ridge Drive (Jennifer Heil Way to end)

Project locations and timing are subject to change based on future pavement condition assessments, storm infrastructure inspections, coordination with other infrastructure projects, and available funding.

Collector Roadway/Local Roadway (SURFACE) 2027

Business Need

The City uses a three-year roadway inspection program to assess the condition of all roads. Inspection results are recorded in Cartegraph, where deterioration models are applied to forecast future roadway conditions. This information allows the City to plan maintenance and rehabilitation projects several years in advance and make informed decisions about infrastructure investments.

Regular monitoring and timely rehabilitation are essential to maintaining roadways at the appropriate service level. Applying rehabilitation treatments at the right time helps extend pavement life, preserve roadway conditions, and reduce overall lifecycle costs.

If rehabilitation is delayed, roadway conditions can rapidly deteriorate, reducing the effectiveness of lower-cost maintenance treatments and increasing the likelihood that full roadway reconstruction will be required. Proactively investing in road rehabilitation helps maintain a safe and reliable transportation network while maximizing infrastructure asset value and minimizing long-term costs.

Alternatives & Options

The City could defer roadway rehabilitation and continue to maintain roads through routine maintenance activities such as pothole repairs, crack sealing, patching, and localized surface repairs. This approach reduces short-term capital spending and may extend the life of the roadway for a limited period.

However, postponing rehabilitation increases the risk that roadway conditions will deteriorate beyond the point where cost-effective resurfacing treatments can be applied. Once this occurs, more extensive and costly reconstruction may be required to restore the roadway to an acceptable condition.

Impact if Not Implemented

If roadway rehabilitation is delayed, pavement conditions will continue to decline, resulting in increased deterioration, reduced driving quality, and higher maintenance requirements. Public Works would likely experience increased operating costs as more resources are required to address potholes, surface failures, and other roadway defects.

As road conditions worsen, residents and businesses may experience reduced service levels, increased vehicle wear and damage, and a greater number of traffic disruptions due to maintenance activities. The City may also see an increase in public complaints regarding roadway conditions.

Delaying rehabilitation can result in the loss of the optimal treatment window, requiring the City to undertake significantly more expensive reconstruction projects in the future rather than lower-cost rehabilitation treatments. Proactive rehabilitation helps preserve roadway assets, maintain service levels, and reduce long-term lifecycle costs.

Dependencies

This program is a standalone roadway rehabilitation initiative that is driven primarily by pavement condition assessments and roadway lifecycle requirements. Project priorities and timing are established through the City's pavement management program and are not dependent on planned watermain or sanitary sewer replacement projects.

As part of the roadway rehabilitation process, stormwater infrastructure within the project area is inspected to determine whether rehabilitation or replacement is required. Any needed stormwater

Collector Roadway/Local Roadway (SURFACE) 2027

improvements are completed in conjunction with the roadway work to protect the roadway investment, improve drainage performance, and avoid future excavation of the rehabilitated surface.

The scope and timing of projects may be influenced by roadway condition assessments, stormwater inspection results, and available funding. Coordinating roadway and stormwater improvements helps maximize construction efficiencies and extend the service life of both infrastructure systems.

Key Risks

If this work is delayed, roadway conditions will continue to deteriorate and may reach a point where rehabilitation is no longer a viable option. At that stage, more extensive and significantly more expensive roadway reconstruction may be required to restore the roads to an acceptable standard.

As road conditions worsen, Public Works will experience increased maintenance demands and higher operating costs to address potholes, surface failures, and other roadway defects. This places pressure on operating budgets and diverts resources from other planned maintenance activities.

Deteriorating roads can negatively affect residents, businesses, and visitors through reduced driving comfort, increased potential vehicle damage, and safety concerns. As conditions decline, the City may experience increased service requests, complaints, and concerns regarding roadway quality.

Because stormwater infrastructure is reviewed and rehabilitated as part of these projects, delaying roadway rehabilitation may also postpone necessary drainage improvements. This can increase the risk of drainage-related issues that contribute to roadway deterioration and reduce the overall effectiveness of future rehabilitation efforts.

Completing rehabilitation at the appropriate time helps preserve roadway assets, maintain service levels, and avoid significantly higher lifecycle costs in the future.

Stakeholder Impacts

Residents: Construction activities may result in temporary traffic delays, detours, noise, and short-term disruptions within project areas. Once completed, the rehabilitation work will provide smoother and safer roadways, improve driving conditions, and reduce the likelihood of vehicle damage associated with deteriorating pavement.

Businesses: Businesses may experience temporary access restrictions and traffic impacts during construction. In the long term, improved roadway conditions support reliable transportation routes, enhance customer and delivery access, and reduce disruptions caused by emergency road repairs.

Public Works: Proactive roadway rehabilitation helps reduce ongoing maintenance requirements, lowers lifecycle costs, and allows staff and resources to be focused on planned asset management activities rather than reactive repairs. Completing stormwater improvements concurrently also reduces the need for future repairs that could impact rehabilitated roads.

Emergency Services: Maintaining roadways in good condition supports safe and reliable access for emergency vehicles and helps ensure efficient response times throughout the community.

Community: Investing in roadway rehabilitation helps preserve critical infrastructure, maintain acceptable service levels, improve overall road safety, and ensure the City continues to provide a reliable transportation network for residents, businesses, and visitors.

Crosswalk Lifecycle 2027

Department	Engineering	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date		**Completion Date**	
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project	-	50	50	50	350	**500**
Total Revenues / Funding	**-**	**50**	**50**	**50**	**350**	**500**
Expenses / Expenditure						
Tangible Capital Assets	-	50	50	50	350	**500**
Total Expenses / Expenditure	**-**	**50**	**50**	**50**	**350**	**500**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This program supports the lifecycle renewal of the City's pedestrian crosswalk infrastructure. Existing crosswalks have been inspected and assessed to determine their condition, functionality, and compliance with current safety and accessibility standards.

Based on these assessments, crosswalks are being incorporated into a long-term replacement and upgrade program that prioritizes improvements based on asset condition, safety needs, operational requirements, and available funding. This proactive approach allows the City to plan and budget for future renewals while maintaining an appropriate level of service for pedestrians.

The program may include the replacement of aging crosswalk infrastructure, upgrades to accessibility features, repairs to existing equipment, and the installation or replacement of safety technologies such as Rectangular Rapid Flashing Beacons (RRFBs), pedestrian signals, signage, pavement markings, and other crossing enhancements.

Business Need

By completing upgrades and replacements on a planned lifecycle basis, the City can improve pedestrian safety, maintain accessibility, reduce emergency repairs, and ensure crosswalk infrastructure continues to meet the needs of residents of all ages and abilities. Project priorities and timing will be reviewed regularly and updated as crosswalk conditions, safety requirements, and community needs evolve.

Alternatives & Options

The City could continue to operate existing crosswalk infrastructure and address issues through routine maintenance and replacement of individual components as they fail. This approach would defer capital expenditures and extend the use of existing crosswalk assets for as long as replacement parts remain available.

Impact if Not Implemented

However, many crosswalk components and safety features have a finite service life. As infrastructure ages, replacement parts may become more difficult or impossible to obtain, maintenance requirements may increase, and older systems may no longer meet current safety, accessibility, or operational standards.

Continuing to rely on aging infrastructure would result in a more reactive approach to maintenance and may limit the City's ability to proactively improve pedestrian safety and accessibility throughout the community.

Dependencies

Crosswalk Lifecycle 2027

This program is a standalone lifecycle renewal initiative and is not dependent on any other capital projects or infrastructure programs. Crosswalk replacement and upgrade priorities are based on asset condition, safety requirements, accessibility needs, technology lifecycle considerations, and available funding.

Maintaining this as a standalone program supports proactive asset management and allows the City to plan for the timely replacement of crosswalk infrastructure before components reach the end of their useful life. This approach helps ensure safety features remain functional, replacement costs can be forecasted, and lifecycle investments can be scheduled in an efficient and predictable manner.

While individual upgrades may occasionally be coordinated with other projects when opportunities arise, there are currently no projects or programs that are dependent on this work, nor is this work dependent on the completion of other projects. Maintaining a dedicated replacement program supports long-term planning, improves budget forecasting, and ensures pedestrian crossing infrastructure continues to meet safety and operational requirements.

Key Risks

A key risk in delivering this program is that the condition of existing crosswalk infrastructure may change more quickly than anticipated. Components such as flashing beacons, signage, controllers, pedestrian push buttons, and accessibility features may deteriorate or fail before their planned replacement date, requiring projects to be reprioritized.

Technology used within pedestrian safety systems continues to evolve. Changes in industry standards, accessibility requirements, or available technology may require modifications to planned upgrades and replacement schedules. In some cases, replacement parts for older systems may become unavailable, accelerating the need for full replacement.

Supply chain challenges, contractor availability, and fluctuations in material and equipment costs may affect project budgets and implementation timelines. These factors could limit the amount of work completed in a given year or require adjustments to project priorities.

Resident concerns, Council direction, collision history, and changing pedestrian activity patterns may also create the need to advance certain crosswalks ahead of their planned lifecycle replacement schedule. This can impact long-term planning and require available funding to be redirected to higher-priority locations.

Maintaining a dedicated lifecycle replacement program helps the City manage these risks by proactively identifying deficiencies, planning for future replacements, and ensuring crosswalk safety features continue to operate reliably and meet current safety and accessibility standards.

Stakeholder Impacts

Pedestrians: Residents of all ages and abilities will benefit from reliable, well-maintained crosswalk infrastructure that supports safe road crossings. Planned upgrades and replacements help maintain accessibility, improve visibility, and ensure safety features continue to function as intended.

Residents: Crosswalk improvements may result in temporary traffic disruptions during installation or replacement work. Once completed, residents will benefit from enhanced safety, improved accessibility, and a more reliable pedestrian network throughout the City.

Students and School Communities: Many crosswalks serve schools and routes commonly used by children and families. Maintaining and upgrading these crossings helps improve safety and supports active transportation to and from schools.

Crosswalk Lifecycle 2027

Individuals with Accessibility Needs: Lifecycle replacement projects provide opportunities to upgrade curb ramps, pedestrian push buttons, tactile surfaces, and other accessibility features, helping ensure crossings remain accessible and compliant with current standards.

Motorists: Modern and well-maintained crosswalk infrastructure helps provide clear traffic control, improved visibility, and more predictable interactions between vehicles and pedestrians, contributing to safer roadway operations.

Public Works and Engineering: A planned lifecycle replacement program allows the City to proactively manage assets, reduce emergency repairs, improve budget forecasting, and schedule upgrades before equipment failures occur.

Council: The program supports Council's objectives related to pedestrian safety, accessibility, and responsible asset management by ensuring crosswalk infrastructure is maintained and replaced in a planned and sustainable manner.

Crosswalk Safety Enhancements 2027

Department	Engineering	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2026	**Completion Date**	December 31, 2035
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Canada	-	160	160	160	1,120	**1,600**
Total Revenues / Funding	**-**	**160**	**160**	**160**	**1,120**	**1,600**
Expenses / Expenditure						
Tangible Capital Assets	-	160	160	160	1,120	**1,600**
Total Expenses / Expenditure	**-**	**160**	**160**	**160**	**1,120**	**1,600**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This program supports the assessment and improvement of pedestrian crosswalk infrastructure throughout the City. As technology evolves and accessibility and safety standards continue to advance, existing crosswalks may require upgrades to ensure they meet current best practices and provide safe, accessible crossings for all users.

The City maintains an ongoing list of crosswalk locations that have been identified for improvement based on factors such as changes in pedestrian and vehicle traffic patterns, community growth, safety assessments, accessibility requirements, and feedback received from Council and the public. As neighbourhoods develop and travel patterns change, additional crossing enhancements may be required to maintain safe and convenient pedestrian connections.

This annual program provides funding for Engineering to assess concerns, prioritize locations, and implement improvements where needed. A prioritized list of projects will be reviewed and updated each year based on emerging needs, safety considerations, and available funding.

Improvements may include the installation of Rectangular Rapid Flashing Beacons (RRFBs), pedestrian-activated crossing enhancements, curb extensions (pedestrian bump-outs), accessibility upgrades, crosswalk reconfigurations, ramp modifications, enhanced signage, pavement markings, and other measures intended to improve pedestrian safety and accessibility.

By proactively upgrading crosswalk infrastructure, the City can improve safety for pedestrians of all ages and abilities, support active transportation, and maintain compliance with evolving accessibility and design standards.

Business Need

The City has a responsibility to provide safe, accessible, and reliable transportation infrastructure for all residents and visitors. Pedestrian crosswalks are a critical component of the transportation network, helping people of all ages and abilities move safely throughout the community.

Crosswalk design standards, accessibility requirements, and safety technologies continue to evolve over time. As a result, some existing crosswalks require upgrades to meet current best practices and address changing traffic conditions, community growth, and user needs. Regular assessment and improvement of crosswalks help ensure the City maintains an appropriate level of safety and accessibility across the transportation network.

Crosswalk Safety Enhancements 2027

Council has identified pedestrian safety and accessibility as important priorities and has a responsibility to ensure public infrastructure is designed and maintained to support all users. In addition, concerns regarding crosswalk safety are regularly raised by residents and Council, creating a need for a dedicated program that can assess locations and implement improvements.

Failure to address identified deficiencies may increase safety risks for pedestrians and could expose the City to potential liability if crosswalks do not meet current standards or are not maintained at an appropriate level of service. Proactively upgrading crosswalk infrastructure helps improve safety, support accessibility objectives, and demonstrate the City's commitment to providing a safe community for all residents.

Alternatives & Options

The City could choose not to establish a dedicated crosswalk improvement program and instead only address concerns through routine maintenance or as part of larger roadway projects. Under this approach, existing crosswalk infrastructure would remain in place unless safety concerns became critical or upgrades were required through other capital projects.

While this would reduce short-term capital expenditures, it would limit the City's ability to proactively address pedestrian safety concerns, accessibility deficiencies, and locations identified through Council or public feedback. It would also reduce flexibility to respond to changing traffic patterns, growth, and evolving safety standards.

Impact if Not Implemented

If crosswalk improvements are not completed, some locations may continue to operate below current safety and accessibility standards, increasing risk for pedestrians, particularly children, seniors, and individuals with mobility challenges.

The City may experience an increase in pedestrian safety concerns, public complaints, and requests from Council for improvements at high-priority locations. Delaying upgrades could also result in missed opportunities to implement proven safety measures such as Rectangular Rapid Flashing Beacons (RRFBs), accessibility improvements, enhanced signage, and improved crossing configurations.

In addition, failure to address known deficiencies may expose the City to increased liability risk if a collision or injury occurs at a location that does not meet current safety expectations or standards.

Proactively investing in crosswalk improvements helps improve pedestrian safety, support accessibility objectives, respond to community concerns, and demonstrate the City's commitment to providing a safe and inclusive transportation network for all users.

Dependencies

This program is a standalone initiative and is not dependent on any other capital projects or infrastructure renewal programs. Crosswalk improvements are identified and prioritized based on safety assessments, accessibility requirements, changes in pedestrian and vehicle traffic patterns, community growth, and feedback from residents and Council.

The program can be delivered independently of roadway rehabilitation, utility replacement, or other transportation projects, allowing the City to respond proactively to emerging safety concerns and changing community needs.

While opportunities may arise to coordinate improvements with other construction projects for

Crosswalk Safety Enhancements 2027

efficiency, there are currently no projects or programs that are dependent on this work, nor is this work dependent on the completion of other projects. This flexibility allows the City to address the highest-priority pedestrian safety and accessibility concerns as they are identified.

Key Risks

Delivering pedestrian safety improvements requires the City to respond to changing community needs, traffic patterns, and evolving safety standards. The number and priority of crosswalk improvements may change from year to year based on public feedback, Council direction, development activity, collision history, traffic volumes, and safety assessments. As a result, project priorities may need to be adjusted as new concerns emerge.

There is also a risk that locations identified as lower priority today may require more immediate attention in the future due to unforeseen changes in pedestrian activity, nearby development, school populations, traffic patterns, or safety concerns. The City must maintain flexibility to respond to these changing conditions.

Cost escalation, supply chain delays, and contractor availability may affect the timing and cost of implementing improvements such as Rectangular Rapid Flashing Beacons (RRFBs), accessibility upgrades, and other safety enhancements.

Public expectations may also exceed available annual funding, resulting in more requests for improvements than can be addressed within a given year. This requires the City to prioritize projects based on risk, safety benefits, accessibility requirements, and available resources.

If crosswalk improvements are delayed, existing safety and accessibility concerns may remain unaddressed, increasing the potential for pedestrian conflicts, public complaints, and liability exposure. Maintaining an annual program allows the City to respond proactively to emerging needs and continue improving pedestrian safety throughout the community.

Stakeholder Impacts

Pedestrians: Crosswalk improvements will enhance safety, visibility, and accessibility for people of all ages and abilities. Features such as RRFBs, improved ramps, curb extensions, and upgraded crossing layouts help create safer and more comfortable crossing opportunities throughout the City.

Residents: Residents will benefit from safer and more accessible transportation infrastructure, particularly near schools, parks, pathways, transit stops, and community facilities. Temporary traffic disruptions may occur during construction activities.

Students and School Communities: Many crosswalk improvements support safer travel to and from schools. Enhanced crossings can improve pedestrian visibility, reduce vehicle-pedestrian conflicts, and increase confidence for students and families using active transportation.

Individuals with Accessibility Needs: Upgraded ramps, improved crossing geometry, and accessibility enhancements help ensure the transportation network remains accessible and inclusive for individuals with mobility challenges, seniors, and other vulnerable users.

Motorists: Some improvements may alter traffic flow or require drivers to be more aware of pedestrian crossings. However, clearer crossing locations, improved signage, and enhanced visibility can improve overall safety and reduce conflicts between vehicles and pedestrians.

Council: This program supports Council's objectives related to community safety, accessibility, and

Crosswalk Safety Enhancements 2027

responsiveness to resident concerns. It provides a mechanism to proactively address crosswalk deficiencies and emerging safety issues throughout the community.

Community: Investing in crosswalk improvements demonstrates the City's commitment to pedestrian safety, accessibility, and active transportation. The program helps create a safer and more connected community while addressing concerns raised by residents and stakeholders.

Industrial Watermain & Surface Rehab (SURFACE) 2027

Department	Engineering	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2027	**Completion Date**	December 31, 2033
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Local Government Fiscal Framework	-	2,000	-	1,800	3,700	**7,500**
Total Revenues / Funding	**-**	**2,000**	**-**	**1,800**	**3,700**	**7,500**
Expenses / Expenditure						
Tangible Capital Assets	-	2,000	-	1,800	3,700	**7,500**
Total Expenses / Expenditure	**-**	**2,000**	**-**	**1,800**	**3,700**	**7,500**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The City is committed to maintaining safe and reliable road infrastructure for residents, businesses, and industrial users. The roads identified in this program are showing signs of deterioration due to groundwater conditions, heavy traffic volumes, and seasonal freeze-thaw cycles. These impacts are particularly noticeable in the spring and have accelerated roadway wear in several industrial areas.

Road rehabilitation and reconstruction are required to maintain safe travel, extend asset life, and reduce ongoing maintenance costs. Prior to surface work being completed, any required watermain and sanitary sewer replacements or repairs within the project area will be completed to avoid future disruptions to the newly reconstructed roads and to improve overall construction efficiency.

The surface work is dependent on the completion of the underground utility work.

Planned projects include:

2027: South Avenue (Golden Spike Road to Shep Street) and Diamond Avenue (Golden Spike Road west 250 m)
2029: St. Matthews Avenue and Westgrove Drive
2031: Golden Spike Road/Oswald Drive (South Avenue to south water limit) and Shep Street
2033: Diamond Avenue (Golden Spike Road to Schram Street)
2035: Alberta Avenue, Yellowhead area, and north of the Reservoir

Future project locations and timing may be adjusted based on asset condition, coordination with underground utility projects, and available funding.

Business Need

The City uses a three-year roadway inspection program to assess the condition of all roads. Inspection results are recorded in Cartegraph, where deterioration models are applied to help predict future roadway conditions. This information allows the City to proactively plan maintenance, rehabilitation, and replacement projects several years in advance.

Regular investment in roadway maintenance and rehabilitation is essential to maintain service levels, manage lifecycle costs, and extend the useful life of road assets. If roadways are not repaired at the appropriate time, their condition can deteriorate more rapidly, leading to more costly reconstruction

Industrial Watermain & Surface Rehab (SURFACE) 2027

in the future.

Industrial area road replacement projects are prioritized using roadway condition data, asset deterioration forecasts, and coordination with planned watermain and sanitary sewer replacements. Aligning roadwork with underground utility projects helps minimize disruption, improve construction efficiency, and maximize the value of infrastructure investments.

Alternatives & Options

The City could defer roadway rehabilitation and reconstruction projects to a later date in an effort to extend the life of the existing asset and delay capital costs. This approach may be viable for a limited period if road conditions remain stable; however, ongoing monitoring would be required to ensure the roadway condition does not deteriorate beyond the point where resurfacing remains a cost-effective treatment option.

Impact if Not Implemented

If rehabilitation work is delayed too long, the opportunity to apply lower-cost resurfacing treatments may be missed, requiring more extensive and costly road reconstruction in the future. Deteriorating road conditions can also result in increased maintenance requirements and higher operating costs for Public Works.

In addition, major reconstruction projects typically result in longer construction timelines, greater impacts to traffic flow, and increased disruption to residents, businesses, and industrial users. Delaying the work may therefore increase both the long-term financial costs and the level of service impacts experienced by the public.

Dependencies

This program is dependent on the timing and completion of planned watermain and sanitary sewer replacement projects. Surface rehabilitation and reconstruction are completed after any required underground utility work to avoid damaging newly reconstructed roads and to maximize the life of the investment.

Any changes to the timing, scope, or location of the watermain or sanitary sewer programs will directly affect the surface renewal program and may require adjustments to project schedules. Coordinating roadwork with underground utility replacements improves construction efficiency, reduces overall disruption to residents and businesses, and minimizes the need for future road removals related to utility repairs.

Key Risks

If this work is delayed, roadway conditions will continue to deteriorate and may reach a point where more extensive and costly reconstruction is required instead of lower-cost rehabilitation treatments. Delaying investment can significantly increase future capital costs and reduce the overall value obtained from the roadway asset.

As road conditions worsen, Public Works will likely experience increased maintenance demands and higher operating costs to address potholes, surface failures, and other road defects. Poor roadway conditions can also lead to increased complaints from residents and businesses, negatively affect the user experience, and contribute to vehicle damage and safety concerns.

Proactively rehabilitating roads at the appropriate point in their lifecycle helps extend asset life, control long-term costs, and maintain the service levels expected by the public.

Stakeholder Impacts

Industrial Watermain & Surface Rehab (SURFACE) 2027

Residents: Road rehabilitation and reconstruction may result in temporary traffic delays, detours, noise, and construction-related disruptions. Once completed, the improvements will provide a safer, smoother driving surface and reduce the likelihood of vehicle damage caused by deteriorating road conditions.

Businesses and Industrial Users: Construction activities may temporarily affect access and traffic flow within the project area. In the long term, improved road conditions will support reliable transportation routes, improve access for customers and deliveries, and reduce disruptions caused by emergency road repairs.

Public Works: Completing roadway rehabilitation at the appropriate time helps reduce ongoing maintenance requirements and allows resources to be focused on planned asset management activities rather than reactive repairs.

Emergency Services: Maintaining roads in good condition supports safe and reliable access for emergency vehicles and helps ensure efficient response times throughout the community.

Parks & Open Spaces (Playground Program) 2027

Department	Engineering	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date		**Completion Date**	
Service Type	Parks and Open Spaces		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	-	-	-	-	**-**
Transfer From Parks & Open Spaces Lifecycle Plan	-	120	120	120	1,950	**2,310**
Total Revenues / Funding	**-**	**120**	**120**	**120**	**1,950**	**2,310**
Expenses / Expenditure						
Tangible Capital Assets	-	120	120	120	1,950	**2,310**
Total Expenses / Expenditure	**-**	**120**	**120**	**120**	**1,950**	**2,310**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This program provides rehabilitation and replacement upgrades to existing parks and playgrounds throughout the City. Park amenities have a finite service life and require periodic renewal to ensure they remain safe, accessible, and functional for residents. These upgrades are completed as part of the City's lifecycle renewal program and help maintain the quality and usability of recreational spaces across the community.

Regular investment in park infrastructure helps address aging equipment, maintain safety standards, improve accessibility, and ensure parks continue to meet the needs of residents. Work may include the replacement of playground structures, safety surfacing, spray park components, site furnishings, and other park amenities as required.

Planned projects include:

2027: Spruce Village Park Playground (Junior/Tot Structure)
2028: Woodside Park Playground (Main Structure)
2029: Century Crossing Park Playground
2030: Aspenglen Park Playground
2031: Deer Park (Junior/Tot Structure)
2032: Jubilee Park Playground
2033: McLeod Avenue Park Playground
2033: Westbend Park Playground
2034: Hawthorne Park Playground
2034: Henderson Park Playground
2035: Rotary Playscape

Project locations and timing may be adjusted based on asset condition assessments, safety inspections, emerging priorities, and available funding.

Business Need

The City has a responsibility to provide safe, accessible, and well-maintained parks and recreational amenities for residents. Playgrounds, spray parks, and other park features are important community assets that support recreation, physical activity, social connection, and overall quality of life.

Parks & Open Spaces (Playground Program) 2027

Park infrastructure has a finite service life and requires ongoing rehabilitation and replacement to maintain safety, functionality, and accessibility. Regular investment in lifecycle renewal helps address wear and tear, aging equipment, changing safety standards, and the evolving needs of the community.

Residents rely on these facilities as safe and welcoming spaces to play, gather, and enjoy outdoor recreation. Proactive rehabilitation helps ensure parks remain attractive, functional, and compliant with current safety requirements while reducing the risk of equipment failures, service disruptions, and more costly replacements in the future.

Investing in park renewal supports Council's commitment to maintaining high-quality public spaces and ensures residents continue to have access to safe and enjoyable recreational opportunities throughout the City.

Alternatives & Options

The City could choose to defer park and playground rehabilitation projects and continue to maintain existing amenities through routine inspections, minor repairs, and reactive maintenance. This approach would reduce short-term capital expenditures and extend the use of existing park infrastructure for a limited period.

However, as park amenities continue to age, the effectiveness of routine maintenance decreases and the risk of equipment deterioration, safety concerns, and service disruptions increase. Delaying rehabilitation may also result in higher future replacement costs as facilities deteriorate beyond the point where cost-effective renewal is possible.

Impact if Not Implemented

If rehabilitation projects are not completed, playgrounds, spray parks, and other park amenities will continue to age and deteriorate. Over time, this may result in increased maintenance costs, more frequent equipment failures, and the removal of park features that no longer meet safety standards.

Residents could experience reduced access to recreational amenities, decreased user satisfaction, and fewer opportunities for outdoor recreation within their neighbourhoods. Deteriorating facilities may also generate additional complaints and concerns related to park condition, accessibility, and safety.

Delaying lifecycle renewal may ultimately require more extensive and costly replacements in the future. Proactively rehabilitating park infrastructure helps maintain safe and functional public spaces, preserve community assets, and ensure residents continue to have access to high-quality recreational facilities throughout the City.

Dependencies

This program is a standalone lifecycle renewal initiative and is not dependent on any other capital projects or infrastructure programs. Project priorities are based on asset condition, safety inspections, lifecycle requirements, community needs, and available funding.

Project timing and priorities may be adjusted based on condition assessments, safety requirements, emerging operational needs, and available funding to ensure park amenities continue to provide safe and reliable recreational opportunities for residents.

Key Risks

Park rehabilitation projects involve replacing or upgrading recreational amenities that are often heavily used by residents. A key risk in delivering the program is that detailed inspections may identify additional deficiencies once existing equipment is removed, which could increase project scope, costs, or schedule requirements.

Parks & Open Spaces (Playground Program) 2027

Availability of playground equipment, specialized components, and contractors may also affect project timelines. Supply chain delays, manufacturer lead times, and seasonal construction constraints can impact the timing of installations and replacements.

Weather conditions can limit construction windows and delay project completion, particularly for work involving earthworks, surfacing, landscaping, or spray park components.

Community needs and safety priorities may also change over time. Condition assessments, safety inspections, or unexpected equipment failures may require projects to be reprioritized to address higher-risk locations sooner than originally planned.

In addition, evolving playground safety and accessibility standards may require modifications to project scope during design or construction to ensure facilities meet current requirements.

Ongoing monitoring of asset condition, careful project planning, and flexibility in program delivery will be required to manage these risks and ensure park amenities continue to be renewed in a safe, cost-effective, and timely manner.

Stakeholder Impacts

Residents: Park rehabilitation projects may result in temporary closures, restricted access, noise, and construction-related disruptions while work is being completed. Once finished, residents will benefit from safer, more modern, and more accessible recreational amenities that enhance quality of life and provide opportunities for recreation, play, and community gathering.

Families and Children: Upgraded playgrounds and spray parks provide safe, engaging, and inclusive recreational spaces that support physical activity, social interaction, and healthy childhood development. Replacing aging equipment helps ensure facilities continue to meet current safety standards and community expectations.

Community Groups: Improved park amenities support outdoor recreation, community programming, and informal gatherings. Well-maintained parks contribute to active and healthy neighbourhoods and provide valuable public spaces for community use.

Public Works: Lifecycle rehabilitation helps reduce maintenance requirements, emergency repairs, and operational challenges associated with aging infrastructure. Proactive renewal allows resources to be focused on planned asset management activities rather than reactive maintenance.

Accessibility Users: Rehabilitation projects provide opportunities to improve accessibility and bring facilities closer to current standards. This helps ensure parks can be enjoyed by residents of all ages and abilities.

Community: Investing in park renewal helps maintain the City's recreational infrastructure, supports neighbourhood attractiveness, and demonstrates the City's commitment to providing safe, accessible, and high-quality public spaces for residents and visitors.

Pedestrian Bridge and Tunnel Rehabilitation 2027

Department	Engineering	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2033	**Completion Date**	December 31, 2035
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Local Government Fiscal Framework	-	-	-	-	3,170	**3,170**
Total Revenues / Funding	**-**	**-**	**-**	**-**	**3,170**	**3,170**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	-	3,170	**3,170**
Total Expenses / Expenditure	**-**	**-**	**-**	**-**	**3,170**	**3,170**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The City owns and maintains a number of pedestrian bridges and bridge-sized culverts that are critical components of the transportation and drainage networks. These structures require detailed inspections every five years, as well as periodic maintenance, rehabilitation, and repair to ensure they remain safe, reliable, and in good operating condition.

The most recent inspection program was completed in 2025 and identified a number of structures requiring maintenance, rehabilitation, or replacement work. Projects are prioritized based on the condition of the structure, level of risk, public safety considerations, operational requirements, and the recommendations outlined in the inspection report.

This program provides funding to address deficiencies identified through the inspection process and to complete required repairs before more significant deterioration occurs. Proactive maintenance and rehabilitation help extend the service life of structures, reduce long-term costs, and minimize the risk of unexpected failures or service interruptions.

Planned projects will be prioritized based on the findings of the 2025 inspection report and ongoing condition assessments.

Project locations, priorities, and timing are subject to change based on updated inspections, asset condition, operational requirements, and available funding.

Business Need

The City has a responsibility to ensure pedestrian bridges and bridge-sized culverts are safe, reliable, and fit for their intended use. These structures are critical components of the City's transportation and drainage networks and must be inspected every five years in accordance with provincial regulatory requirements. Regular inspections are necessary to identify deterioration, assess structural condition, and determine when maintenance, rehabilitation, or replacement is required.

The inspection program helps the City proactively manage its bridge assets, maintain public safety, and reduce the risk of unexpected failures or emergency repairs. Addressing deficiencies identified through inspections helps extend the service life of structures and supports responsible asset management.

Pedestrian Bridge and Tunnel Rehabilitation 2027

In addition to maintaining structural integrity, the City is seeking opportunities to improve the functionality of certain bridge structures. Where feasible, upgrades will be considered to better accommodate maintenance and emergency vehicle access, improving operational efficiency and enhancing the City's ability to respond to maintenance and emergency situations.

Proactively investing in bridge and culvert rehabilitation helps ensure regulatory compliance, protects public safety, reduces long-term lifecycle costs, and maintains reliable transportation and drainage infrastructure for residents.

Alternatives & Options

There are no viable alternatives to this program. Provincial legislation requires that pedestrian bridges and bridge-sized culverts be inspected every five years by qualified professionals. The inspection findings must then be addressed through appropriate maintenance, rehabilitation, or replacement activities to ensure the structures remain safe and operational.

Deferring or not completing the required work would increase the risk of structural deterioration, public safety concerns, and non-compliance with regulatory requirements. As a result, the City is obligated to complete inspections and undertake the necessary repairs or rehabilitation identified through the inspection process to maintain safe infrastructure and meet its legal responsibilities.

Impact if Not Implemented

If the rehabilitation and replacement work identified through the inspection program is not completed, the condition of pedestrian bridges and bridge-sized culverts will continue to deteriorate. Over time, this may result in structural deficiencies that affect public safety, limit access, and increase the risk of asset failure.

Proactively addressing inspection findings helps maintain public safety, ensure regulatory compliance, preserve critical infrastructure assets, and support the long-term reliability of the City's bridge and culvert network.

Dependencies

This program is a standalone initiative. There are currently no capital projects or programs that are dependent on this work, nor is this work dependent on the completion of other projects.

Project priorities and timing are driven by the results of the mandatory five-year bridge and culvert inspections, asset condition assessments, regulatory requirements, public safety considerations, and available funding.

While maintenance, rehabilitation, or replacement activities may be coordinated with other City initiatives when opportunities arise, the delivery of this program is primarily based on the condition and risk profile of the structures themselves. Ensuring deficiencies identified through inspections are addressed in a timely manner helps maintain public safety, regulatory compliance, and the long-term reliability of the City's bridge and culvert network.

Key Risks

Project priorities are based on the findings of the 2025 bridge and culvert inspections; however, the condition of structures can change over time. Additional deterioration may be discovered during detailed design or construction, which could increase project scope, costs, or schedule requirements.

The age and condition of some structures may present unforeseen construction challenges. Hidden defects, foundation issues, material deterioration, or site-specific conditions may not be fully apparent until rehabilitation work begins and could require modifications to the planned approach.

Pedestrian Bridge and Tunnel Rehabilitation 2027

Construction timing may be affected by contractor availability, material lead times, environmental requirements, regulatory approvals, and seasonal construction constraints. These factors could result in schedule delays or increased project costs.

Access limitations and the need to maintain public safety during construction may also impact project delivery. Temporary pathway closures, detours, or restrictions may be required while work is underway, requiring additional planning and public communication.

In addition, future inspections or operational assessments may identify higher-priority structures requiring immediate attention, resulting in adjustments to the rehabilitation schedule. Maintaining flexibility within the program is important to ensure funding is directed toward the highest-risk and most critical structures.

Stakeholder Impacts

Residents: Rehabilitation and replacement of pedestrian bridges and bridge-sized culverts may result in temporary trail closures, detours, and construction-related disruptions. Once completed, residents will benefit from safer and more reliable trail connections, improved accessibility, and continued access to the City's pathway network.

Trail Users: Pedestrians, cyclists, runners, and other pathway users rely on these structures to move safely throughout the community. Maintaining and upgrading bridges helps preserve important connections within the active transportation network and ensures safe access to parks, neighbourhoods, schools, and recreational areas.

Public Works: Proactive rehabilitation helps reduce emergency repairs, operational risks, and long-term maintenance costs. Upgraded structures can also improve maintenance access and support more efficient operations.

Emergency Services: Where feasible, bridge upgrades may improve access for maintenance and emergency response vehicles, enhancing the City's ability to respond to incidents and support operations in park and trail areas.

Community: Maintaining bridge and culvert infrastructure helps preserve connectivity throughout the City's trail network and supports active transportation, recreation, and accessibility objectives. Safe and reliable crossings contribute to a higher quality of life for residents and visitors.

Accessibility Users: Rehabilitation and replacement projects provide opportunities to improve accessibility and ensure trail connections remain usable for individuals of all ages and abilities.

Pedestrian Walkways Program 2027

Department	Engineering	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2026	**Completion Date**	December 31, 2035
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	-	-	-	-	**-**
Transfer From Parks & Open Spaces Lifecycle Plan	-	300	300	300	2,100	**3,000**
Total Revenues / Funding	**-**	**300**	**300**	**300**	**2,100**	**3,000**
Expenses / Expenditure						
Tangible Capital Assets	-	300	300	300	2,100	**3,000**
Total Expenses / Expenditure	**-**	**300**	**300**	**300**	**2,100**	**3,000**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This annual program supports the construction of new pedestrian walkways and trail connections throughout the City. The program focuses on completing missing links within the active transportation network to improve connectivity between neighbourhoods, parks, schools, recreation facilities, commercial areas, and existing trail systems.

As the City continues to grow and travel patterns evolve, gaps in the pathway network are identified through community planning, resident feedback, accessibility considerations, and operational reviews. Completing these missing links improves safety, encourages walking and active transportation, enhances accessibility, and provides residents with more direct and convenient routes throughout the community.

This program provides funding to assess, prioritize, design, and construct walkway connections as opportunities and priorities are identified. The list of future projects will continue to be refined as network assessments are completed and community needs evolve.

Potential future walkway connections for consideration include:

Hillsdown Drive: Grove Drive to Haney Landing
Jubilee Park Entrance: East side of the entrance from Grove Drive to the parking lot
Jennifer Heil Way and Nelson Drive/Tri Leisure Centre Area: Connection to the pathway on the southeast side

Project priorities, locations, and timing will continue to be evaluated based on connectivity benefits, accessibility improvements, safety considerations, available funding, and community needs.

Business Need

The City is committed to improving walkability, accessibility, and connectivity throughout the community. Completing missing pathway and sidewalk links helps create a more connected active transportation network, allowing residents to walk safely and conveniently between neighbourhoods, schools, parks, recreational facilities, commercial areas, and other destinations.

Identifying and constructing missing links removes barriers within the transportation network and

Pedestrian Walkways Program 2027

encourages walking, cycling, and other forms of active transportation. Improved connectivity also supports accessibility for residents of all ages and abilities by providing safer and more direct routes throughout the City.

This program helps advance the City's transportation, accessibility, and recreation objectives by making it easier for residents to access services, amenities, and community destinations without relying solely on vehicles.

Investing in pedestrian connections enhances quality of life, supports healthier lifestyles, improves safety, and contributes to a more connected and walkable community.

Alternatives & Options

The City could choose not to construct the identified missing pathway and sidewalk links. Under this approach, residents would continue to access destinations using existing routes, informal pathways, or alternative travel routes where available.

However, areas without formal pedestrian connections may continue to experience gaps in the active transportation network, creating less direct routes and reducing accessibility between neighbourhoods, parks, schools, and community amenities.

Impact if Not Implemented

If missing walkway links are not constructed, residents may create informal trails through grassed areas to reach desired destinations. These user-created pathways can lead to damage to landscaped areas, increased maintenance requirements, and accessibility challenges, particularly during wet or winter conditions.

Residents may also be required to take longer or less convenient routes to access parks, trails, schools, recreational facilities, and other community destinations. This can reduce walkability, discourage active transportation, and limit connectivity within the community.

In some locations, the absence of formal pedestrian infrastructure may result in residents walking along roadways or across undeveloped areas, which can create safety concerns and reduce accessibility for people of all ages and abilities.

Constructing missing links helps create a more connected, accessible, and pedestrian-friendly community while supporting the City's objectives for active transportation, safety, and walkability.

Dependencies

This program is a standalone initiative and is not dependent on any other capital projects or infrastructure renewal programs. Project priorities are based on identified gaps in the active transportation network, community needs, safety considerations, accessibility improvements, and available funding.

The construction of pedestrian walkway connections can be completed independently of roadway, utility, or other municipal infrastructure projects. While opportunities may arise to coordinate construction with other City projects for efficiency, there are currently no projects or programs that are dependent on this work, nor is this work dependent on the completion of other projects.

Maintaining a standalone program provides the flexibility to address missing links as they are identified and prioritized, helping the City improve connectivity, walkability, accessibility, and active transportation opportunities throughout the community.

Pedestrian Walkways Program 2027

Key Risks

The location and feasibility of future walkway connections may be affected by existing site conditions that are not fully known during the planning stage. Third-party utilities, underground infrastructure, private servicing, drainage features, environmental constraints, or other physical obstacles may be discovered during design or construction and could require changes to the project scope, alignment, schedule, or budget.

Securing approvals from utility providers or coordinating relocations of existing infrastructure may also impact project timelines and costs. In some locations, available right-of-way or site constraints may limit the City's ability to construct the preferred walkway alignment without additional design modifications.

Community priorities, development patterns, and accessibility needs may also evolve over time, requiring adjustments to the list of planned walkway connections. As a result, project priorities may change as new opportunities or higher-priority connections are identified.

Maintaining flexibility in the program allows the City to respond to these challenges, adjust project priorities as needed, and deliver the most beneficial walkway connections while improving connectivity, accessibility, and walkability throughout the community.

Stakeholder Impacts

Residents: New walkway connections may result in temporary construction disruptions, noise, and localized access impacts during installation. Once completed, residents will benefit from improved connectivity, safer pedestrian routes, and more direct access to parks, pathways, schools, recreational facilities, and commercial areas.

Pedestrians and Active Transportation Users: Completing missing links will help create a more connected pathway network, reducing travel distances and improving safety, accessibility, and convenience for individuals who walk, run, cycle, or use mobility devices.

Accessibility Users: Formal pathway connections help improve access for residents of all ages and abilities by providing accessible, predictable, and well-maintained routes between key destinations throughout the community.

Schools and Families: Improved pedestrian connections can provide safer routes for children and families travelling to schools, parks, and recreational facilities, encouraging active transportation and reducing reliance on vehicle travel for short trips.

Public Works: Constructing formal walkway connections can reduce the creation of informal trails through landscaped areas, helping to lower maintenance requirements associated with restoring damaged grassed areas and managing resident-created pathways.

Community: A more complete pathway network supports the City's goals for walkability, accessibility, and active transportation. Improved connectivity enhances quality of life, encourages healthy lifestyles, and makes it easier for residents to move safely throughout the community.

Road Rehabilitation Program 2027

Department	Engineering	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2028	**Completion Date**	December 31, 2034
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Canada Community Building Fund	-	-	-	2,000	2,000	**4,000**
Capital Grant - Local Government Fiscal Framework	-	-	1,200	-	8,210	**9,410**
Total Revenues / Funding	**-**	**-**	**1,200**	**2,000**	**10,210**	**13,410**
Expenses / Expenditure						
Tangible Capital Assets	-	-	1,200	2,000	10,210	**13,410**
Total Expenses / Expenditure	**-**	**-**	**1,200**	**2,000**	**10,210**	**13,410**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This program provides for the rehabilitation and reconstruction of roadways following the completion of watermain and sanitary sewer replacement projects. Coordinating surface renewal with underground utility upgrades ensures that roads are restored after critical infrastructure has been renewed, maximizing the life of the roadway investment and minimizing the need for future excavation of newly rehabilitated roads.

Road rehabilitation and reconstruction improve driving conditions, extend the service life of roadway assets, enhance safety for all users, and reduce ongoing maintenance requirements. Where required, stormwater infrastructure improvements are also completed as part of the project to improve drainage and support the long-term performance of the roadway network.

Planned projects include:

2028: Grove Meadows (Greenwood Drive) and King Street (Fifth Avenue to Grove Drive)
2029: Weston Drive (Calahoo Road to Nelson Drive) and Nelson Drive (Highway 16A to Westfield Street)
2031: McLeod Avenue (Calahoo Road to Westridge Crescent)
2032: Westgrove Area 1
2033: Westgrove Area 2
2034: Westgrove Area 3
2035: Millgrove (Morel Drive and Mathias Drive)

Future project locations and timing may be adjusted based on asset condition, coordination with underground utility projects, and available funding.

Business Need

The City must provide a safe, reliable, and sustainable transportation network for residents, businesses, and emergency services. Roadways are critical community assets that support daily travel, economic activity, and access throughout the City.

While roads can remain in service for many years, they deteriorate over time due to traffic loading, weather conditions, and aging materials. To maintain safe and efficient roadways, periodic rehabilitation or reconstruction is required as part of the City's lifecycle renewal program.

Road Rehabilitation Program 2027

Proactively rehabilitating roads at the appropriate time helps extend asset life, maintain service levels, improve driving conditions, and reduce long-term maintenance costs. Coordinating roadway rehabilitation with planned underground utility replacements also maximizes the value of infrastructure investments and minimizes future disruptions to residents and businesses.

Alternatives & Options

The City could defer roadway rehabilitation and reconstruction projects and continue to maintain the roads through routine maintenance activities such as pothole repairs, crack sealing, patching, and localized surface repairs. This approach would reduce short-term capital expenditures and allow existing roadways to remain in service for a longer period.

However, delaying rehabilitation increases the risk that roadway conditions will deteriorate beyond the point where cost-effective rehabilitation treatments can be applied, ultimately requiring more extensive and expensive reconstruction. Deferring the work would also delay the restoration of roads following completed watermain, and sanitary sewer infrastructure upgrades, reducing the benefits of those infrastructure investments.

Impact if Not Implemented

If roadway rehabilitation is not completed, road conditions will continue to worsen, resulting in a reduced level of service for residents, businesses, and emergency services. Deteriorating roads can lead to increased maintenance requirements, higher operating costs, and a greater number of service requests and complaints from the public.

Poor roadway conditions may also contribute to vehicle damage, reduced driving comfort, and potential safety concerns. As pavement deterioration progresses, the City may lose the opportunity to apply lower-cost rehabilitation treatments and instead be required to undertake significantly more expensive reconstruction projects in the future.

Because this work follows watermain, sanitary sewer, and stormwater infrastructure replacements, delaying the surface rehabilitation would leave roads in a temporary or deteriorated condition for an extended period. This could increase impacts to residents and businesses, reduce the overall benefit of the utility renewal projects, and result in additional maintenance costs until permanent roadway restoration can be completed.

Completing rehabilitation at the appropriate point in the asset lifecycle, and following underground utility upgrades, helps maximize the value of infrastructure investments, maintain service levels, and reduce long-term infrastructure costs.

Dependencies

This program is dependent on the timing and completion of planned water, sanitary and storm renewal projects. Coordinating work with other infrastructure programs helps minimize disruption, reduce overall construction costs, and avoid the need to disturb newly constructed roads for future utility work.

Any changes to the timing, scope, or location of the water, sanitary or storm renewal programs may affect the schedule and delivery of this rehabilitation program. Aligning projects allows the City to maximize construction efficiencies, reduce impacts to residents and businesses, and obtain the greatest value from infrastructure investments.

Project timing may also be adjusted based on asset condition, available funding, and coordination with other capital renewal initiatives.

Key Risks

Road Rehabilitation Program 2027

If the roadway rehabilitation work is delayed, road conditions will continue to deteriorate, increasing the risk of surface failures, potholes, settlement, and reduced driving quality. Over time, roads may deteriorate beyond the point where rehabilitation remains a viable option, requiring more extensive and costly reconstruction.

As roadway conditions worsen, Public Works will likely experience increased maintenance demands and higher operating costs to address ongoing repairs and customer concerns. Deteriorating roads can also lead to increased complaints from residents and businesses, vehicle damage, and potential safety concerns for road users.

This program is dependent on the completion of watermain, sanitary sewer, and stormwater infrastructure work. Delays to the surface rehabilitation may leave roads in a temporary or degraded condition for an extended period following underground construction, affecting the overall quality of the roadway network and reducing the benefits of the utility renewal projects.

Coordinating roadway rehabilitation with underground infrastructure renewal helps maximize the value of infrastructure investments, reduce lifecycle costs, and minimize future disruption to residents and businesses. Proactive rehabilitation at the appropriate time helps maintain safe and reliable roadways while avoiding more expensive reconstruction in the future.

Stakeholder Impacts

Residents: Construction activities may result in temporary traffic delays, detours, noise, and access restrictions in project areas. Once completed, the rehabilitated roadways will provide a safer, smoother driving surface and improved overall travel experience.

Businesses: Businesses may experience temporary impacts to access and traffic flow during construction. In the long term, improved road conditions will support reliable transportation routes, enhance access for customers and deliveries, and reduce disruptions caused by emergency road repairs.

Public Works: Completing roadway rehabilitation at the appropriate time helps reduce ongoing maintenance requirements, lowers lifecycle costs, and allows resources to be focused on planned asset management activities rather than reactive repairs.

Emergency Services: Maintaining roads in good condition supports safe and reliable access for emergency vehicles and helps ensure efficient response times throughout the community.

Residents and Businesses Adjacent to Utility Projects: This work follows watermain, sanitary sewer, and stormwater infrastructure upgrades. Completing the roadway rehabilitation restores road surfaces affected by underground construction and provides the full benefit of the utility renewal projects while minimizing the need for future disruptions.

Community: Investing in roadway rehabilitation helps preserve infrastructure assets, maintain service levels, and ensure the City continues to provide a safe and reliable transportation network for all users.

Support to City Centre ARP (SURFACE) 2027

Department	Engineering	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2026	**Completion Date**	December 31, 2035
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Canada	-	2,500	-	-	-	**2,500**
Capital Grant - Local	-	3,500	1,200	-	9,500	**14,200**
Total Revenues / Funding	**-**	**6,000**	**1,200**	**-**	**9,500**	**16,700**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	-	-	**-**
Total Expenses / Expenditure	**-**	**6,000**	**1,200**	**-**	**9,500**	**16,700**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Spruce Grove's Municipal Development Plan (MDP) identified the revitalization of the City Centre as a key initiative to create a vibrant, mixed-use area with a distinct identity. To support this vision, Council adopted the City Centre Area Redevelopment Plan (CCARP) in April 2020 to guide future redevelopment and investment in the area.

Redevelopment of the City Centre requires significant upgrades to aging infrastructure. Many underground utilities are reaching the end of their service life and require replacement, while surface infrastructure requires modernization to support future growth, improve accessibility, enhance drainage, and improve the overall appearance and functionality of the area.

This multi-year program includes coordinated upgrades to water, sanitary sewer, stormwater, and surface infrastructure. Completing these projects together improves construction efficiency, reduces future disruptions, and supports the long-term revitalization of the City Centre. The stormwater infrastructure improvements will help ensure the drainage system can effectively manage runoff, reduce the risk of localized flooding, and support future redevelopment within the area.

The surface infrastructure component of the program includes:

2027: King Street (16A Street to Fifth Avenue)
2028: MacLeod Avenue (Calahoo Road to Queen Street)
2030: Church Road and adjacent lanes
2032: First Avenue and adjacent lanes
2033: Queen Street (First Avenue to Mohr Avenue)
2035: McPherson Avenue and Main Street (Church Road to Mohr Avenue)

Surface infrastructure improvements will be completed in conjunction with planned storm reconstruction projects to minimize disruptions, improve construction efficiencies, and support the overall redevelopment of the City Centre.

Project timing may be adjusted based on coordination with other utility and surface infrastructure work, redevelopment plans, and available funding.

Business Need

Revitalization of the City Centre is required to address aging infrastructure that has been approaching the end of its service life for several years. Many of the underground utility assets

Support to City Centre ARP (SURFACE) 2027

require replacement to maintain reliable service and reduce the risk of failures, increasing maintenance costs, and service disruptions.

A comprehensive redevelopment plan was developed to coordinate the replacement of water, sanitary, storm, and surface infrastructure while supporting the long-term vision for the City Centre. This coordinated approach will allow the area to accommodate increased residential and commercial density, support future growth and redevelopment opportunities, and improve the overall functionality and attractiveness of the City Centre.

Completing the infrastructure upgrades as part of a planned revitalization program is more efficient and cost-effective than addressing individual asset failures as they occur. The project will help ensure reliable municipal services while creating the foundation needed for future investment and development in the area.

Alternatives & Options

The City could defer the stormwater and surface infrastructure work until a later date after the underground water and sanitary sewer improvements are completed. This would delay capital expenditures and allow the City to focus on the underground utility replacements first.

However, deferring the work would leave aging road surfaces in place for a longer period and postpone the full benefits of the City Centre revitalization program. Additional maintenance may be required to keep the roads and surface infrastructure in an acceptable condition until reconstruction can be completed.

Impact if Not Implemented

If the stormwater and surface improvements are delayed, residents, businesses, and visitors will continue to experience deteriorating road conditions, rough driving surfaces, and a less attractive public realm within the City Centre.

Delaying the work may also reduce the effectiveness of the overall revitalization program, as the surface infrastructure plays an important role in improving accessibility, appearance, drainage, and functionality. Extended delays could lead to increased maintenance costs, additional repairs, and a reduced level of service for users of the area.

Completing the stormwater and surface upgrades in coordination with the underground infrastructure work minimizes future disruptions and maximizes the value of the City's investment in the City Centre redevelopment program.

Dependencies

This project is closely coordinated with planned water, sanitary, and storm infrastructure upgrades within the City Centre. The timing and sequencing of the work are dependent on aligning these infrastructure projects to maximize construction efficiencies, minimize disruption, and avoid repeated excavation of the same areas.

The project also supports the broader objectives of the City Centre Area Redevelopment Plan by providing the infrastructure capacity and reliability needed to accommodate future redevelopment and increased density. Delays to infrastructure upgrades may impact redevelopment opportunities, business investment, and the City's ability to support planned growth within the City Centre.

Any changes to the scope or timing of the water, sanitary, or storm renewal programs may require adjustments to the storm infrastructure program to ensure work remains coordinated and cost-effective.

Key Risks

Support to City Centre ARP (SURFACE) 2027

Delivering infrastructure projects within the City Centre presents several risks due to the age and history of the area. As a brownfield redevelopment area, there is potential for unforeseen conditions to be discovered during construction. These may include contaminated soils from previous land uses, abandoned underground infrastructure, undocumented utilities, or poor-quality materials beneath existing roadways. Discovery of these conditions could increase project costs, require additional environmental mitigation, and affect project schedules.

The project also involves coordinating multiple infrastructure components, including water, sanitary sewer, stormwater, and surface improvements. Delays or changes to one component of the program may impact the overall project schedule and increase construction costs.

If the work is delayed, aging infrastructure will continue to deteriorate, increasing the risk of service disruptions, asset failures, and higher maintenance costs. Delays may also affect redevelopment opportunities within the City Centre by limiting the infrastructure capacity and reliability needed to support future growth and investment.

Careful planning, detailed investigations, and ongoing coordination between utility and surface projects will be required to manage these risks and support the successful delivery of the City Centre revitalization program.

Stakeholder Impacts

Residents: Construction activities may result in temporary traffic delays, access restrictions, noise, and other short-term disruptions. Upon completion, the project will improve the reliability of municipal infrastructure and help ensure continued delivery of safe and dependable water service while supporting the long-term revitalization of the City Centre.

Businesses: The City Centre revitalization is a key priority of the City Centre Business Association and supports the long-term growth of the area. Businesses may experience temporary traffic and access impacts during construction; however, the upgraded infrastructure will provide the capacity and reliability needed to support future redevelopment, increased density, business expansion, and investment in the City Centre.

Developers and Property Owners: Upgraded infrastructure will create opportunities for redevelopment and intensification by providing the municipal services necessary to support future residential and commercial growth within the City Centre.

Visitors and the Community: Temporary construction impacts will be offset by long-term improvements to the functionality, appearance, and vibrancy of the City Centre, helping create a more attractive destination for residents, businesses, and visitors.

Traffic Calming Program 2027

Department	Engineering	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	Jan 1, 2027	**Completion Date**	Ongoing
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	40	100	100	700	**940**
Total Revenues / Funding	**-**	**40**	**100**	**100**	**700**	**940**
Expenses / Expenditure						
Tangible Capital Assets	-	40	100	100	700	**940**
Total Expenses / Expenditure	**-**	**40**	**100**	**100**	**700**	**940**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This program supports the conversion of temporary traffic calming measures into permanent infrastructure where the temporary installations have proven effective at addressing traffic concerns and improving roadway safety.

The City uses temporary traffic calming curbs and other measures to test potential solutions at intersections and roadways where speeding, traffic operations, or safety concerns have been identified. These installations allow the City to evaluate the effectiveness of proposed changes before committing to permanent construction.

Where monitoring and assessment determine that the temporary measures have successfully addressed the identified issues, permanent upgrades may be constructed. Permanent improvements can provide greater durability, reduced maintenance requirements, improved aesthetics, and enhanced long-term safety for all road users.

While some of these improvements can be coordinated with other capital projects to reduce costs and construction impacts, many locations are not adjacent to planned construction activities. As a result, dedicated funding is required to implement permanent traffic calming improvements at standalone locations throughout the City.

Business Need

This program provides the flexibility to respond to traffic safety concerns, support data-driven decision-making, and ensure effective traffic calming measures can be permanently incorporated into the transportation network where warranted.

Alternatives & Options

The City could choose to leave the temporary traffic calming measures in place rather than constructing permanent installations. This approach would avoid the immediate capital cost associated with permanent upgrades and continue to provide some level of traffic calming at the identified locations.

Impact if Not Implemented

Temporary traffic calming devices are intended to be used as trial measures to evaluate effectiveness before permanent construction is considered. Leaving them in place long-term reduces the City's ability to relocate and reuse the equipment at new locations where traffic concerns have been identified.

Permanent construction allows temporary traffic calming devices to be removed and redeployed

Traffic Calming Program 2027

elsewhere in the community, supporting future traffic safety initiatives and maximizing the value of the City's investment in temporary traffic calming equipment.

Converting successful temporary traffic calming measures into permanent infrastructure allows the City to address known traffic issues while freeing up resources and equipment to support traffic safety improvements at additional locations throughout the community.

Dependencies

This program is a standalone initiative that allows the City to implement permanent traffic calming improvements independently of larger capital projects. Maintaining a dedicated program provides the flexibility to address locations where temporary traffic calming measures have proven successful, regardless of whether other roadway or utility projects are planned nearby.

While opportunities may arise to coordinate work with other construction projects, the program is not dependent on any other capital initiatives. This approach ensures that effective traffic calming measures can be made permanent in a timely manner and that temporary traffic calming equipment can be redeployed to new locations throughout the City.

Maintaining a standalone program supports ongoing traffic safety improvements, allows the City to respond to emerging concerns more quickly, and maximizes the value of the temporary traffic calming equipment by enabling its continued use at other locations.

Key Risks

A key risk in delivering this program is that traffic patterns and driver behaviour may change between the time a temporary traffic calming measure is installed and when a permanent solution is constructed. Additional monitoring or design modifications may be required to ensure the permanent infrastructure continues to address the original concern effectively.

Site-specific conditions may also be identified during design or construction that affect feasibility, cost, or scope. These may include drainage issues, utility conflicts, roadway geometry constraints, accessibility requirements, or unforeseen underground infrastructure.

Construction costs, contractor availability, and fluctuations in material prices may impact project budgets and schedules. Higher-than-expected costs could require projects to be phased, reprioritized, or deferred.

Community feedback and stakeholder expectations may vary between locations. While temporary measures may successfully address some traffic concerns, permanent installations may generate differing opinions regarding roadway operations, parking availability, traffic flow, or aesthetics. Additional engagement or design refinement may be required before construction proceeds.

Stakeholder Impacts

Motorists: Permanent traffic calming infrastructure may require drivers to reduce speeds and alter driving behaviour in specific locations. While this can result in minor increases in travel time, the improvements are intended to enhance safety and create more predictable traffic operations.

Pedestrians and Cyclists: Traffic calming measures can improve safety for vulnerable road users by reducing vehicle speeds, enhancing visibility, and creating more comfortable conditions for walking, cycling, and other forms of active transportation.

Schools and Neighbourhoods: Many traffic calming initiatives are implemented in residential areas and near community destinations. Permanent installations can help improve safety for students, families, and residents travelling within neighbourhoods.

Traffic Calming Program 2027

Emergency Services: Traffic calming measures must be designed to balance traffic safety objectives with emergency response requirements. Permanent installations are reviewed to ensure emergency vehicle access is maintained while addressing identified safety concerns.

Public Works and Engineering: Converting successful temporary installations to permanent infrastructure reduces ongoing maintenance requirements associated with temporary devices and allows equipment to be redeployed to other locations throughout the City. This supports the continued evaluation and implementation of traffic safety improvements in new areas.

Traffic Signal Rehab 2027

Department	Engineering	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2026	**Completion Date**	December 31, 2028
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Capital Grant - Canada Community Building Fund	-	150	150	150	1,050	**1,500**
Capital Grant - Local Government Fiscal Framework	-	-	-	-	-	**-**
Total Revenues / Funding	**-**	**150**	**150**	**150**	**1,050**	**1,500**
Expenses / Expenditure						
Tangible Capital Assets	-	150	150	150	1,050	**1,500**
Total Expenses / Expenditure	**-**	**150**	**150**	**150**	**1,050**	**1,500**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This project provides for the replacement and modernization of existing traffic signals, controller cabinets, and associated traffic signal technology throughout the City. The program includes reviewing and upgrading emergency vehicle pre-emption equipment to improve the effectiveness of emergency response operations and ensure compatibility with current technologies.

Many existing traffic signal components are aging and approaching the end of their useful life. Replacing these assets with modern equipment will improve system reliability, reduce maintenance requirements, and support the continued safe and efficient movement of vehicles, pedestrians, and cyclists throughout the City.

The upgrades will also establish the foundation for the use of advanced traffic management technologies, including artificial intelligence (AI) and adaptive traffic control systems. These technologies can improve traffic flow by responding to real-time traffic conditions, reducing delays, improving intersection performance, and enhancing overall transportation network efficiency.

In addition, modern traffic signal infrastructure can improve safety by enhancing pedestrian crossing operations, improving signal visibility and reliability, and supporting safer interactions between vehicles, pedestrians, cyclists, and emergency services.

This program will help ensure the City's traffic signal network remains reliable, supports future technology advancements, and continues to meet the needs of a growing community.

Business Need

Investing in lifecycle renewal of traffic signal infrastructure helps maintain service levels, improve public safety, support emergency services, and ensure the transportation network remains capable of meeting the needs of a growing community.

Alternatives & Options

The City could continue operating and maintaining the existing traffic signal infrastructure and replace components only when failures occur. This approach would defer capital expenditures and extend the use of existing equipment for as long as possible.

However, many traffic signal components are approaching or have reached the end of their useful life. As equipment ages, failures become more frequent, maintenance requirements increase, and

Traffic Signal Rehab 2027

replacement parts may become more difficult to obtain. Older systems may also be incompatible with modern traffic management technologies and emergency vehicle pre-emption systems.

Continuing to rely on aging infrastructure would limit the City's ability to implement advanced traffic management tools, improve traffic flow, enhance pedestrian safety, and support emergency response operations. Proactive replacement and modernization provide a more reliable and cost-effective long-term solution than responding to equipment failures as they occur.

Impact if Not Implemented

Delaying replacement may result in higher lifecycle costs as maintenance requirements increase and emergency repairs become more frequent. Proactively replacing aging traffic signal infrastructure helps maintain system reliability, improve safety, support emergency services, and ensure the transportation network remains capable of meeting future demands.

Dependencies

This program is a standalone lifecycle renewal initiative; however, it is closely tied to the City's long-term traffic management strategy and future technology upgrades.

A key dependency is the planned implementation of advanced traffic management technologies, including the NoTraffic system and other AI-enabled traffic control solutions. Many of the existing traffic signal controllers, cabinets, and communication components are too old to support these technologies. Replacement and modernization of the traffic signal infrastructure are required before these advanced systems can be implemented effectively.

Key Risks

A key risk in delivering this project is the condition and compatibility of the existing traffic signal infrastructure. Some signal controllers, cabinets, communication systems, and pre-emption equipment are aging and may present unforeseen challenges during design and implementation. Additional deficiencies may be identified once detailed assessments are completed, potentially increasing project scope, costs, or timelines.

The project also relies on integrating new technology with the existing transportation network. Compatibility issues between legacy equipment and modern traffic management systems, including AI-based solutions such as NoTraffic, may require additional upgrades that were not originally anticipated.

Supply chain constraints, specialized equipment lead times, and contractor availability may impact project schedules. Traffic signal equipment often requires specialized manufacturing and configuration, which can affect implementation timelines.

Maintaining intersection operations during construction and equipment replacement will require careful planning to minimize impacts on motorists, pedestrians, cyclists, transit operations, and emergency services. Temporary traffic disruptions may be necessary while upgrades are completed.

Stakeholder Impacts

Residents: Traffic signal upgrades may result in temporary traffic delays, lane restrictions, and construction-related disruptions during installation. Once completed, residents will benefit from improved traffic flow, reduced delays, enhanced pedestrian safety, and more reliable intersection operations.

Pedestrians and Cyclists: Modernized traffic signals will improve crossing reliability, accessibility features, and overall safety at signalized intersections. The upgraded technology will support more efficient detection of pedestrians and help create safer interactions between all roadway users.

Traffic Signal Rehab 2027

Motorists: Upgraded signal infrastructure and future implementation of advanced traffic management technologies will improve traffic operations, reduce congestion, and provide more efficient movement throughout the transportation network.

Public Works and Operations: Replacing aging signal equipment will reduce maintenance requirements, improve system reliability, and decrease the frequency of emergency repairs. Standardized and modern equipment will also support more efficient operations and future technology integration.

Community: Modern traffic signal infrastructure supports a safer, more efficient transportation network. The project will help prepare the City for future growth, support intelligent transportation technologies such as NoTraffic, and improve mobility for all users while enhancing overall road safety.

Trail Reconstruct Program 2027

Department	Engineering	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2026	**Completion Date**	December 31, 2035
Service Type	Parks and Open Spaces		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Parks & Open Spaces Lifecycle Plan	-	-	-	200	1,400	**1,600**
Capital Grant - Local Government Fiscal Framework	-	200	200	-	-	**400**
Total Revenues / Funding	**-**	**200**	**200**	**200**	**1,400**	**2,000**
Expenses / Expenditure						
Tangible Capital Assets	-	200	200	200	1,400	**2,000**
Total Expenses / Expenditure	**-**	**200**	**200**	**200**	**1,400**	**2,000**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The City maintains an extensive network of multi-use trails that support recreation, active transportation, and connectivity throughout the community. These trails are used by a wide range of users, including pedestrians, cyclists, scooter riders, and other wheeled users, and play an important role in connecting neighbourhoods, parks, schools, commercial areas, and recreational facilities.

Like all infrastructure assets, trails have a finite service life and require periodic rehabilitation or replacement as they age. Many sections of the trail network are approaching the end of their useful life and are beginning to show signs of deterioration that affect user comfort, safety, and accessibility.

In 2026, the City completed a comprehensive inspection of its trail network. The inspection results are being incorporated into Cartegraph to establish condition ratings, prioritize maintenance and replacement needs, and support long-term asset management planning. This information will allow the City to proactively schedule rehabilitation and replacement work based on asset condition, risk, and available funding.

This program is an ongoing annual lifecycle renewal initiative that will rehabilitate and replace trail segments as required. The goal is to maintain a safe, accessible, and reliable trail network while extending asset life, reducing long-term maintenance costs, and ensuring residents continue to have access to high-quality active transportation and recreational infrastructure.

Annual project priorities will be determined based on trail condition assessments, lifecycle requirements, operational needs, and available funding.

Business Need

The City must provide a safe, reliable, and accessible trail network for residents and visitors. The trail system is an important component of the City's transportation and recreation network, supporting walking, cycling, mobility devices, and other forms of active transportation while connecting neighbourhoods, parks, schools, and community amenities.

While trails can remain in service for many years, they deteriorate over time due to age, weather, tree root intrusion, ground movement, and regular use. As trail conditions decline, rehabilitation or replacement is required to maintain safety, accessibility, and user comfort.

Trail Reconstruct Program 2027

The City completed a comprehensive trail inspection in 2024 and is using the results to develop long-term maintenance and replacement priorities through Cartegraph. This data-driven approach allows the City to proactively plan lifecycle investments and address trail deficiencies before they become significant safety concerns or require more costly repairs.

Proactively rehabilitating and replacing aging trails helps maintain service levels, extend asset life, reduce long-term maintenance costs, and ensure residents continue to have access to a safe and reliable active transportation and recreational network.

Alternatives & Options

The City could continue to maintain aging trail segments through routine maintenance activities and localized repairs rather than undertaking major rehabilitation or replacement projects. This approach would defer capital expenditures and allow existing trail infrastructure to remain in service for a longer period.

However, as trail conditions continue to deteriorate, maintenance activities become more frequent, more costly, and less effective at addressing underlying infrastructure issues. Surface defects, cracking, settlement, and other deterioration can eventually reach a point where ongoing repairs are no longer a cost-effective solution.

Impact if Not Implemented

If trail rehabilitation and replacement work is not completed, the City will need to continue investing increasing amounts of time and resources into ongoing maintenance and spot repairs. Over time, these costs can exceed the cost of proactively rehabilitating or replacing trail segments at the appropriate point in their lifecycle.

Deteriorating trails may also create safety concerns and accessibility challenges for pedestrians, cyclists, scooter users, and other trail users. Poor trail conditions can reduce user comfort, increase the risk of trips and falls, and negatively impact the overall user experience.

As conditions worsen, some trail sections may require more extensive reconstruction rather than lower-cost rehabilitation treatments, resulting in higher future capital costs. Proactive rehabilitation and replacement help extend asset life, reduce long-term maintenance expenses, and ensure residents continue to have access to a safe, reliable, and accessible trail network.

Dependencies

This program is a standalone lifecycle renewal initiative and is not dependent on any other capital projects or infrastructure programs. Project priorities are based on trail condition assessments, lifecycle requirements, user safety, accessibility considerations, and available funding.

Maintaining a standalone program provides the flexibility to address the highest-priority trail segments as they are identified through inspections and asset management planning, helping ensure the City's trail network remains safe, accessible, and reliable for all users.

Key Risks

A key risk in delivering this program is the uncertainty of future construction and material costs. Fluctuations in the price of asphalt, aggregates, concrete, labour, and contractor services may affect the amount of trail work that can be completed within the approved budget. Higher-than-anticipated costs could require projects to be deferred, phased, or reduced in scope.

Contractor availability, weather conditions, and seasonal construction constraints may also impact project schedules and delivery timelines. Delays in completing planned rehabilitation work can result in additional deterioration of trail assets before repairs are undertaken.

Trail Reconstruct Program 2027

Stakeholder Impacts

Residents: Trail rehabilitation projects may result in temporary pathway closures, detours, noise, and construction-related disruptions. Once completed, residents will benefit from safer, smoother, and more accessible trails that support recreation, active transportation, and connectivity throughout the community.

Trail Users: Pedestrians, cyclists, scooter riders, runners, and other trail users will benefit from improved trail conditions, enhanced safety, and a more comfortable user experience. Rehabilitation helps reduce hazards such as cracking, settlement, uneven surfaces, and other defects that can affect mobility and accessibility.

Accessibility Users: Maintaining trails in good condition helps ensure the network remains accessible for individuals using mobility aids, strollers, wheelchairs, and other assistive devices. Rehabilitation projects provide opportunities to improve accessibility and address barriers identified through inspections.

Public Works: Proactive trail rehabilitation reduces the need for ongoing maintenance and emergency repairs, allowing resources to be focused on planned asset management activities rather than reactive maintenance. This helps improve operational efficiency and manage lifecycle costs.

Community: The trail network is an important community asset that supports active living, recreation, and alternative transportation. Investing in trail renewal helps maintain a safe and connected network that contributes to residents' quality of life and encourages healthy lifestyles.

Elks Hall 2027

Department	Facilities and Fleet Management	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2026	**Completion Date**	December 31, 2027
Service Type	Civic Infrastructure		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	15	100	-	-	-	**115**
Total Revenues / Funding	**15**	**100**	**-**	**-**	**-**	**115**
Expenses / Expenditure						
Tangible Capital Assets	15	100	-	-	-	**115**
Total Expenses / Expenditure	**15**	**100**	**-**	**-**	**-**	**115**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This capital project focuses on redesigning the ventilation runs for an above ground installation. Due to the age of the facility the furnace ventilation ductwork is ran below concrete slab that seasonally fills with water and permeates the ductwork. This type of installation was common in the early 80's due to esthetic reasons but is no longer a building practice.

Business Need

To ensure air quality the ductwork needs to be replumbed above ground to avoid further moisture permeating the ductwork. The new ductwork will need to be an engineered solution taking into account the ductwork will be ran across the ceiling. The design will include recommendations for the addition of air conditioning when the furnace will be replaced during its planned lifecycle replacement. Recommendations to address the current ductwork will be included in the plan.

Alternatives & Options

No alternative options are available to mitigate moisture in the ductwork. The City could postpone this business case to a future year however the design and engineering work will be completed in 2026 as this is a multi year business case. This option would further impact staff and operational budgets.

Impact if Not Implemented

The current infrastructure would be inspected regularly and cleaned as required prior to booking the space. This increases operational budgets and facility and recreation staff impacts.

Dependencies

Recreation rents this space for wedding receptions and major events. The city utilizes this space for large meetings and other cultural events.

Key Risks

Risks include possible booking disruption during installation of ventilation.

Stakeholder Impacts

Residents: Minor disruption during the renovation/reconfiguration of the ventilation system. Planning of work can be scheduled around bookings where possible to minimize disruption.

Administration: Renovation of the ventilation system should create a better customer experience and make this a more desirable rental facility.

Parks & Open Spaces (Sports Fields & Courts) 2027

Department	Public Works	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	April 1, 2024	**Completion Date**	
Service Type	Parks and Open Spaces		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Parks & Open Spaces Lifecycle Plan	-	100	560	-	1,015	**1,675**
Total Revenues / Funding	**-**	**100**	**560**	**-**	**1,015**	**1,675**
Expenses / Expenditure						
Tangible Capital Assets	-	100	560	-	1,015	**1,675**
Total Expenses / Expenditure	**-**	**100**	**560**	**-**	**1,015**	**1,675**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This project contains the lifecycle plan for City owned sports fields. The sports fields are tracked in the Parks & Open Spaces lifecycle plan.

The condition of each is inspected and the lifecycle plan updated as required.

Planned activities are:
2027 - Spruce Grove Composite High School Tennis Courts - Resurface and netting replacement - $100,000
2028 - Heatherglen Sports Field Soccer Field - Irrigation head replacement - 50@$300 each ($15,000), Goal replacement to removal posts ($25,000) - $40,000
2028 - Aspenglen Soccer Field - Irrigation line replacement - $300,000
2028 - Greystone Centennial Middle School Baseball Field - Fencing/Dugouts - $110,000
2028 - St. Thomas Aquinas Baseball Field - Fencing/Dugouts - $110,000
2030 - Central Park Splash Pad - end of life replacement - $75,000
2031 - Greystone Centennial Middle School Tennis Court - Refurbish Surface - $100,000
2032 - St. Joseph Catholic School Soccer Fields - New goal posts - $20,000
2032 - Woodhaven Middle School Baseball Field - shale work - $40,000
2032 - Heatherglen Park Basketball Court - Replace surface and nets - $80,000
2034 - Fairway Park Soccer Field 1 - Irrigation, leveling, and seeding - $50,000
2034 - Fairway Park Soccer Field 2 - Irrigation, leveling, and seeding - $50,000
2034 - Greystone Centennial Middle School Soccer Fields (Qty 4) - Refurbishment - $300,000
2034 - St. Marguerite School Soccer Field - Replacement - $300,000

Business Need

The Parks & Open Spaces Lifecycle plan will address community needs (sport and spontaneous use) including changes to sport standards and requirements. It will also increase safety while adequately planning lifecycle replacement.

Alternatives & Options

Alternatives include to leave as is and have sports fields that require higher maintenance (increasing operational costs) or to shut down due to safety reasons.

Impact if Not Implemented

Some fields and amenities may be taken out of service.

Parks & Open Spaces (Sports Fields & Courts) 2027

Dependencies

Dependencies include sport user demands and bookings, and new sport standards and safety requirements.

Key Risks

Some fields and amenities will be taken out of service to complete the work. This will impact the users of those fields/amenities for a short period of time.

Stakeholder Impacts

Rec & Culture and the residents of Spruce Grove who utilize these facilities are the major stakeholders. The quality of the facilities may have an impact on the users experience when using a facility.

Horizon Stage Equipment Lifecycle - Lighting Replacement 2027

Department	Recreation and Culture Facilities	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	February 1, 2028	**Completion Date**	December 31, 2035
Service Type	Community Facilities		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Capital Project Reserve	-	-	-	-	-	**-**
Transfer From Facilities Lifecycle Plan	-	-	40	40	240	**320**
Total Revenues / Funding	**-**	**-**	**40**	**40**	**240**	**320**
Expenses / Expenditure						
Tangible Capital Assets	-	-	40	40	240	**320**
Total Expenses / Expenditure	**-**	**-**	**40**	**40**	**240**	**320**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The Horizon Stage Equipment Lifecycle Replacement Plan provides for the planned repair, maintenance and replacement of specialized theatre equipment required to support safe, reliable and effective operation of Horizon Stage.

Lifecycle investment allows equipment to be maintained and replaced based on condition, useful life and operational requirements, reducing the risk of unexpected equipment failure and supporting continuity of performances, rentals and community programming.

Planned lifecycle work may include lighting, audio, stage curtains, rigging and other specialized production equipment. Timing and priorities will be reviewed based on asset condition and coordinated with future planning for Horizon Stage.

Business Need

Horizon Stage relies on specialized lighting, audio, rigging, curtains and production equipment to safely and effectively support performances, rentals and community programming. As equipment reaches the end of its useful life, planned repair and replacement is required to maintain service reliability and reduce the risk of unexpected equipment failure.

The Horizon Stage Equipment Lifecycle Replacement Plan provides a structured approach to asset management by identifying anticipated repair and replacement requirements based on condition, lifecycle and operational need.

No lifecycle purchases are planned for 2026 or 2027. Future requirements beginning in 2028 will be reviewed and prioritized in consideration of equipment condition and future planning for Horizon Stage and may include lighting, audio, stage curtains and rigging equipment.

Alternatives & Options

Alternatives include continuing to operate existing equipment beyond its recommended lifecycle, completing repairs as failures occur, or deferring replacement until future budget years.

Horizon Stage Equipment Lifecycle - Lighting Replacement 2027

Lifecycle requirements may also be reprioritized based on asset condition, operational requirements and future planning for Horizon Stage.

Impact if Not Implemented

Deferring lifecycle repair and replacement may increase the risk of equipment failure, unplanned repair costs and disruption to performances, rentals and programming. Continued use of aging equipment may also affect reliability, functionality and the ability to meet current production requirements.

Planned lifecycle investment allows the City to manage equipment replacement proactively and coordinate expenditures with operational needs and future facility planning.

Dependencies

Lifecycle replacement priorities are dependent on equipment condition, operational requirements and future decisions related to Horizon Stage and the adjacent high school redevelopment.

Key Risks

Key risks include uncertainty related to the adjacent high school redevelopment and any resulting impacts to the future configuration or operation of Horizon Stage. This may affect the timing, scope or suitability of future equipment investments.

Stakeholder Impacts

Planned lifecycle replacement supports reliable equipment for performers, renters, community organizations, audiences and staff. Proactive replacement reduces the risk of equipment failure that could disrupt performances, rentals and programming or result in unplanned repair and replacement costs.

2028 CCTV Unit (50% SANITARY/50% STORM) 2027

Department	Sanitary Sewer	**Project Type**	New
Start Date	January 1, 2028	**Completion Date**	December 31, 2028
Service Type	Sanitary Sewer		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	-	179	3	53	**234**
Total Revenues / Funding	**-**	**-**	**179**	**3**	**53**	**234**
Expenses / Expenditure						
Tangible Capital Assets	-	-	179	3	53	**234**
Total Expenses /	**-**	**-**	**179**	**3**	**53**	**234**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This business case requests funding for the purchase of a CCTV Truck and Body/equipment/software/IT Hardware for the inspection of Sewer Pipes within Spruce Grove. The equipment purchase will be split equally between the Storm and Sanitary utilities.

Business Need

A CCTV unit is required to inspect sewer lines in the City. This equipment is a requirement to support the business cases AUTO 508 & 509 which will staff a new CCTV inspection crew. Further supporting details can be found in those business cases.

Alternatives & Options

None, to establish a functional CCTV crew, equipment must be purchased as leasing creates issues of equipment availability on such complicated equipment with limited availability.

Impact if Not Implemented

AUTO 508 & 509 will also not be able to be implemented.

Dependencies

This business case supports AUTO 508 & 509 and is also intertwined with 27PLN9402 which provides the other half of the funding for the unit.

Key Risks

Procurement timelines present a challenge to have equipment in service for Q2 of the budget year.

Stakeholder Impacts

This unit will heavily support the lifecycle analysis completed by the Engineering department of the City.

2028 Jetter Truck (50% SANITARY/50% STORM) 2027

Department	Sanitary Sewer	**Project Type**	New
Start Date	January 1, 2028	**Completion Date**	December 31, 2028
Service Type	Sanitary Sewer		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	-	263	-	-	**263**
Total Revenues / Funding	**-**	**-**	**263**	**-**	**-**	**263**
Expenses / Expenditure						
Tangible Capital Assets	-	-	263	-	-	**263**
Total Expenses / Expenditure	**-**	**-**	**263**	**-**	**-**	**263**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This capital project requests funding for the purchase of a Jetter Truck and Body for the cleaning of sewer pipes within Spruce Grove. The equipment purchase will be split equally between the Storm and Sanitary utilities.

Business Need

A jetter unit is required to clean sewer lines before they can be inspected. This equipment is a requirement to support the business cases AUTO 508 & 509 which will staff a new CCTV inspection crew. Further supporting details can be found in those business cases.

Alternatives & Options

None; to establish a functional CCTV crew, equipment must be purchased as leasing creates issues of equipment availability on such complicated equipment with limited availability.

Impact if Not Implemented

Business cases AUTO 508 & 509 for a Storm Operator and Sanitary Operator would also not be able to be implemented.

Dependencies

This capital project supports business cases AUTO 508 & 509 and is also intertwined with 27PLN9401 which provides the other half of the funding for the unit.

Key Risks

Procurement timelines present a challenge to have equipment in service for Q2 of the budget year.

Stakeholder Impacts

This unit will heavily support the lifecycle analysis completed by the Engineering department of the City.

Hydro-vac Pad 2027

Department	Sanitary Sewer	**Project Type**	New
Start Date	January 1, 2028	**Completion Date**	December 31, 2028
Service Type	Sanitary Sewer		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	-	50	-	-	**50**
Total Revenues / Funding	**-**	**-**	**50**	**-**	**-**	**50**
Expenses / Expenditure						
Tangible Capital Assets	-	-	50	-	-	**50**
Total Expenses / Expenditure	**-**	**-**	**50**	**-**	**-**	**50**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This capital project is to request funding to create a Hydro-vac drying pad on the Public Works (PW) site. It is funded equally by the Storm, Sanitary and Water utilities.

Business Need

Presently Public Works needs a location in close proximity to dispose of our waste from hydro-excavating and clearing of sewer lines. These are core business processes to the city and ownership of a close location will increase efficiencies sand reduce costs for the city in the long run. Hauling and dumping times are not a good use of time for the one truck we have, which is valued at $750k. Ownership of a dump site will allow us to dump at any time of the day vs what commercial sites may offer.

Alternatives & Options

Alternatives include hauling and disposing at a commercial location which may or may not accept our materials due to contamination.

Dependencies

This capital project is dependent on 26PLN9113 & 26PLN9413 which funds part of the project.

Key Risks

The site may introduce new odors to the Public Works site.

Stakeholder Impacts

Public Works needs a reliable location to dry materials vacuumed from our sewers and materials excavated during construction digs.

2028 CCTV Unit (50% SANITARY/50% STORM) 2027

Department	Storm	**Project Type**	New
Start Date	January 1, 2028	**Completion Date**	December 31, 2028
Service Type	Stormwater		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	-	179	3	53	**234**
Total Revenues / Funding	**-**	**-**	**179**	**3**	**53**	**234**
Expenses / Expenditure						
Tangible Capital Assets	-	-	179	3	53	**234**
Total Expenses / Expenditure	**-**	**-**	**179**	**3**	**53**	**234**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This capital project requests funding for the purchase of a CCTV Truck and body/equipment/software/IT Hardware for the inspection of sewer pipes within Spruce Grove. The equipment purchase will be split equally between the Storm and Sanitary utilities.

Business Need

A CCTV unit is required to inspect sewer lines in the City. his equipment is a requirement to support the business cases AUTO 508 & 509 which will staff a new CCTV inspection crew. Further supporting details can be found in those business cases.

Alternatives & Options

None; to establish a functional CCTV crew, equipment must be purchased as leasing creates issues of equipment availability on such complicated equipment with limited availability.

Impact if Not Implemented

Business cases AUTO 508 & 509 for a Storm Operator and Sanitary Operator would also not be able to be implemented.

Dependencies

This capital project supports business cases AUTO 508 & 509 and is also intertwined with 27PLN9202 which provides the other half of the funding for the unit.

Key Risks

Procurement timelines present a challenge to have equipment in service for Q2 of the budget year.

Stakeholder Impacts

This unit will heavily support the lifecycle analysis completed by the Engineering department of the City.

2028 Jetter Truck (50% SANITARY/50% STORM) 2027

Department	Storm	**Project Type**	New
Start Date	January 1, 2028	**Completion Date**	December 31, 2028
Service Type	Stormwater		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	-	263	-	-	**263**
Total Revenues / Funding	**-**	**-**	**263**	**-**	**-**	**263**
Expenses / Expenditure						
Tangible Capital Assets	-	-	263	-	-	**263**
Total Expenses / Expenditure	**-**	**-**	**263**	**-**	**-**	**263**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This capital project requests funding for the purchase of a Jetter Truck and Body for the cleaning of sewer pipes within Spruce Grove. The equipment purchase will be split equally between the Storm and Sanitary utilities.

Business Need

A jetter unit is required to clean sewer lines before they can be inspected. This equipment is a requirement to support the business cases AUTO 508 & 509 which will staff a new CCTV inspection crew. Further supporting details can be found in those business cases.

Alternatives & Options

None; to establish a functional CCTV crew, equipment must be purchased as leasing creates issues of equipment availability on such complicated equipment with limited availability.

Impact if Not Implemented

Business cases AUTO 508 & 509 for a Storm Operator and Sanitary Operator would also not be able to be implemented.

Dependencies

This capital project supports business cases AUTO 508 & 509 and is also intertwined with 27PLN9201 which provides the other half of the funding for the unit.

Key Risks

Procurement timelines present a challenge to have equipment in service for Q2 of the budget year.

Stakeholder Impacts

This unit will heavily support the lifecycle analysis completed by the Engineering department of the City.

Hydro-vac Pad 2027

Department	Storm	**Project Type**	New
Start Date	January 1, 2028	**Completion Date**	December 31, 2028
Service Type	Stormwater		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	-	50	-	-	**50**
Total Revenues / Funding	**-**	**-**	**50**	**-**	**-**	**50**
Expenses / Expenditure						
Tangible Capital Assets	-	-	50	-	-	**50**
Total Expenses /	**-**	**-**	**50**	**-**	**-**	**50**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This business case is to request funding to create a Hydro-vac drying pad on the Public Works (PW) site. It is funded equally by the Storm, Sanitary and Water utilities.

Business Need

Presently Public Works needs a location in close proximity to dispose of our waste from hydro-excavating and clearing of sewer lines. These are core business processes to the city and ownership of a close location will increase efficiencies sand reduce costs for the city in the long run. Hauling and dumping times are not a good use of time for the one truck we have which is valued at $750k. Ownership of a dump site will allow us to dump at any time of the day vs what commercial sites may offer.

Alternatives & Options

Alternatives include hauling and disposing at a commercial location which may or may not accept our materials due to contamination.

Dependencies

This business case is dependent on 26PLN9113 & 26PLN9213 which funds part of the project.

Key Risks

The site may introduce new odors to the Public Works site.

Stakeholder Impacts

Public Works needs a reliable location to dry materials vacuumed from our sewers and materials excavated during construction digs.

Snow Dump Expansion Site 2027

Department	Storm	**Project Type**	New
Start Date	January 1, 2027	**Completion Date**	December 31, 2027
Service Type	Stormwater		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	150	-	-	-	**150**
Total Revenues / Funding	**-**	**150**	**-**	**-**	**-**	**150**
Expenses / Expenditure						
Tangible Capital Assets	-	150	-	-	-	**150**
Total Expenses / Expenditure	**-**	**150**	**-**	**-**	**-**	**150**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This business case is to request funding to expand the existing snow dump on the Public Works (PW) site to create additional capacity.

Business Need

The current site size meets the snow dump demand for an average winter at the current city size. The city has many new residential developments underway which will come into the city's inventory in the next few years requiring additional capacity to dump snow. The 2025/2026 winter season has shown that existing snow dump capacity is near its limits as the City stopped accepting snow from private haulers halfway through the snow season due to limited capacity.

Alternatives & Options

Alternatives include finding alternative locations to send our snow but at higher cost due to trucking distances or no longer accepting snow from private haulers (note: much of this snow is from private parking lots within the city boundaries).

Impact if Not Implemented

The City may eventually find itself in a situation where snow removal can not be completed due to lack of storage capacity.

Dependencies

Environmental approval from the Province may need to be granted to further expand the city site. This was an unknown at the time of writing this business case.

Key Risks

Improvements need to be made to Public Works site to accommodate the drainage issues associated with the melt water from a snow dump site. There may be unforeseen costs that come up once construction begins.

Stakeholder Impacts

Many businesses from Spruce Grove and surrounding areas send snow to the Public Works snow dump.
Taxpayers may have to accept higher costs if our site reaches capacity before residential snow removal is completed.

Spruce Grove Eco Centre 2027

Department	Waste	**Project Type**	New
Start Date	January 1, 2027	**Completion Date**	December 31, 2028
Service Type	Solid Waste		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	-	100	1,900	-	**2,000**
Total Revenues / Funding	**-**	**-**	**100**	**1,900**	**-**	**2,000**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	-	-	**-**
Total Expenses /	**-**	**-**	**100**	**1,900**	**-**	**2,000**
	-	**-**	**-**	**-**	**-**	**-**

Operating Impacts (in 000's):					
Net Increase/(Decrease) to Expenses	75	75	-	-	**150**

Project Description

This business case requests funds for the establishment of a new ECO Centre for the Spruce Grove Waste Utility. The continued general growth of the City is creating a larger volume of service to be delivered at the Eco Site. Movement of the Spruce Grove Eco site to a new and larger location will accommodate the larger volume.

Business Need

The population growth that the City has experienced has caused the City to outgrow the capacity that the existing ECO Centre is able to deliver. Additional bin space is required at the site to deal with the volumes of product being recycled at the Depot. The general trend is for more materials to be recycled as time goes on resulting in a likelihood that new materials will need space in the future as new programs area added.

Alternatives & Options

Alternatives include to continue to operate at the current site and accept the limitations that come with that.

Impact if Not Implemented

Residents may be turned away, particularly on weekends if bin capacity is exhausted before bins can be emptied.

Dependencies

None.

Key Risks

Risks include cost overruns on the project and unknowns on the condition of a new site.

Stakeholder Impacts

Impacts include providing a better service experience to those who utilize the Eco center.

Vehicle & Equipment Lifecycle - Waste 2027

Department	Waste	**Project Type**	RMR - Asset Lifecycle Plan
Start Date	January 1, 2026	**Completion Date**	December 31, 2026
Service Type	Solid Waste		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	-	-	-	260	**260**
Total Revenues / Funding	**-**	**-**	**-**	**-**	**260**	**260**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	-	260	**260**
Total Expenses /	**-**	**-**	**-**	**-**	**260**	**260**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This lifecycle replacement plan has been established to manage civic infrastructure fleet assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from fleet breakdown.

Business Need

The timely replacement of the fleet assets improves the reliability of the fleet for the employees to use as part of their work and maintains service levels.

Key Risks

Risks include equipment and vehicle failure putting City employees and others at risk of harm, renting fleet while repairs are being completed and long wait times for fleet assets if no planned timeline for replacement due to supply chain issues.

Stakeholder Impacts

Residents: Reliable service delivery.
Administration: Reliable access to equipment and vehicles required for their day-to-day work.

Hydro-vac Pad 2027

Department	Water	**Project Type**	New
Start Date	January 1, 2028	**Completion Date**	December 31, 2028
Service Type	Water		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	-	50	-	-	**50**
Total Revenues / Funding	**-**	**-**	**50**	**-**	**-**	**50**
Expenses / Expenditure						
Tangible Capital Assets	-	-	50	-	-	**50**
Total Expenses / Expenditure	**-**	**-**	**50**	**-**	**-**	**50**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This business case is to request funding to create a Hydro-vac drying pad on the Public Works (PW) site. It is funded equally by the Storm, Sanitary and Water utilities.

Business Need

Presently Public Works needs a location in close proximity to dispose of our waste from hydro-excavating and clearing of sewer lines. These are core business processes to the city and ownership of a close location will increase efficiencies sand reduce costs for the city in the long run. Hauling and dumping times are not a good use of time for the one truck we have, which is valued at $750k. Ownership of a dump site will allow us to dump at any time of the day vs what commercial sites may offer.

Alternatives & Options

Alternatives include hauling and disposing at a commercial location which may or may not accept our materials due to contamination.

Dependencies

This business case is dependent on 26PLN9413 & 26PLN9213 which funds part of the project.

Key Risks

The site may introduce new odors to the Public Works site.

Stakeholder Impacts

Public Works needs a reliable location to dry materials vacuumed from our sewers and materials excavated during construction digs.

Pressure Reducing Valves 2027

Department	Water	**Project Type**	New
Start Date	January 1, 2026	**Completion Date**	December 31, 2029
Service Type	Water		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	-	63	150	-	**213**
Total Revenues / Funding	**-**	**-**	**63**	**150**	**-**	**213**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	-	-	**-**
Total Expenses / Expenditure	**-**	**-**	**63**	**150**	**-**	**213**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Pressure Reducing Valves (PRVs) help manage water pressure throughout the City's water distribution system. Installing additional PRVs will create new pressure zones, reducing stress on water mains and residential plumbing. This helps extend the life of infrastructure, improve system reliability, and reduce maintenance needs.

Project costs will be shared with developers through Off-Site Levies:
2028: PRV 12 (25% Water Utility / 75% Developer)
2029: PRV 15 (50% Water Utility / 50% Developer)

Work scheduled for 2027 on the Water Master Plan may result in changes to the priority and timing of future PRV installations.

Business Need

City growth has resulted in varying water pressures across the distribution system. Installing Pressure Reducing Valves (PRVs) creates additional pressure zones, helping balance water pressure throughout the City and consistent service to residents while reducing wear on water mains and household plumbing.

Alternatives & Options

There are no other alternatives to redistributing water pressures throughout the system.

Dependencies

Installation of some of the PRVs is dependent on new development. As new areas are developed it will trigger the installation of the PRVs.

Key Risks

Areas with high water pressure experience increased wear on water mains, which can lead to more frequent maintenance and infrastructure failures. Other areas currently experience lower water pressure, which can affect service levels for residents, businesses, and City operations.

As development continues, these pressure differences may become more significant if no action is taken. Prolonged low-pressure conditions could impact water availability for firefighting and other emergency response needs. Installing additional Pressure Reducing Valves (PRVs) will help balance pressures across the system, reducing infrastructure risk and improving service reliability.

Pressure Reducing Valves 2027

Stakeholder Impacts

Residents: Improved and more consistent water pressure throughout the City.

Emergency Services: Reliable water pressure and supply to support firefighting and other emergency operations.

Water Meter Growth Program 2027

Department	Water	**Project Type**	New
Start Date	January 1, 2027	**Completion Date**	December 31, 2036
Service Type	Water		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	355	366	377	2,972	**4,070**
Total Revenues / Funding	**-**	**355**	**366**	**377**	**2,972**	**4,070**
Expenses / Expenditure						
Tangible Capital Assets	-	355	366	377	2,972	**4,070**
Total Expenses / Expenditure	**-**	**355**	**366**	**377**	**2,972**	**4,070**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Water meters are used for new residential, commercial and industrial areas in the City. Every year, the utility funds the purchase of water meters to accommodate new growth utility access. This is estimated at 450 residential and 5 commercial/industrial water meters for 2027.

Business Need

Water meters are used for new residential, commercial and industrial areas in the City. In 2027, the water utility budget would fund the purchase of 450 residential and 5 commercial/industrial water meters to accommodate new growth utility access. These estimates are based on the same growth estimates that inform property tax assessment. City operations install the meters in residential properties while ticketed plumbers are retained for larger commercial and industrial installations. The cost is recovered as a chargeback to the developer.

Key Risks

Without water meters, residents and businesses cannot access the City utility services.

Stakeholder Impacts

Residents and businesses: Access to City run utilities.

Vehicle & Equipment Lifecycle - Sanitary Sewer 2027

Department Sanitary Sewer
Start Date January 1, 2026
Service Type Sanitary Sewer
Project Type RMR - Asset Lifecycle Plan
Completion Date December 31, 2035

Project Budget (in '000s):	Prior Budget	2027	2028	2029	2030 to 2036	Total Budget
Revenues / Funding						
Transfer From Utility Capital Reserve	-	-	20	116	486	**621**
Total Revenues / Funding	**-**	**-**	**20**	**116**	**486**	**621**
Expenses / Expenditure						
Tangible Capital Assets	-	-	20	116	486	**621**
Total Expenses / Expenditure	**-**	**-**	**20**	**116**	**486**	**621**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This lifecycle replacement plan has been established to manage civic infrastructure fleet assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from fleet breakdown.

Business Need

The timely replacement of the fleet assets improves the reliability of the fleet for employee use as part of their work and maintains service levels.

Key Risks

Risks include equipment and vehicle failure putting City employees and others at risk of harm, renting fleet while repairs are being completed and long wait times for fleet assets if no planned timeline for replacement due to supply chain issues.

Stakeholder Impacts

Residents: Reliable service delivery.
Administration: Reliable access to equipment and vehicles required for their day-to-day work.

Vehicle & Equipment Lifecycle - Storm 2027

Department	Storm	**Project Type**	RMR - Asset Lifecycle Plan
Start Date	January 1, 2026	**Completion Date**	December 31, 2035
Service Type	Stormwater		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	-	-	74	812	**886**
Total Revenues / Funding	**-**	**-**	**-**	**74**	**812**	**886**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	74	812	**886**
Total Expenses / Expenditure	**-**	**-**	**-**	**74**	**812**	**886**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This lifecycle replacement plan has been established to manage civic infrastructure fleet assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from fleet breakdown.

Business Need

The timely replacement of the fleet assets improves the reliability of the fleet for the employees to use as part of their work and maintains service levels. Replacement of fleet and equipment for Storm will be required starting in 2029.

Key Risks

Risk includes equipment and vehicle failure putting City employees and others at risk of harm, the cost of renting fleet equipment while repairs are being completed and long wait times for fleet assets if no planned timeline for replacement due to supply chain issues.

Stakeholder Impacts

Residents: Reliable service delivery.
Administration: Reliable access to equipment and vehicles required for their day-to-day work.

Vehicle & Equipment Lifecycle - Water 2027

Department	Water	**Project Type**	RMR - Asset Lifecycle Plan
Start Date	January 1, 2026	**Completion Date**	December 31, 2035
Service Type	Water		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	118	-	-	187	**306**
Total Revenues / Funding	**-**	**118**	**-**	**-**	**187**	**306**
Expenses / Expenditure						
Tangible Capital Assets	-	118	-	-	187	**306**
Total Expenses / Expenditure	**-**	**118**	**-**	**-**	**187**	**306**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This lifecycle replacement plan has been established to manage civic infrastructure fleet assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from fleet breakdown.

Business Need

The timely replacement of the fleet assets improves the reliability of the fleet for the employees to use as part of their work and maintains service levels.

Key Risks

Risk includes equipment and vehicle failure putting City employees and others at risk of harm, renting fleet while repairs are being completed and long wait times for fleet assets if no planned timeline for replacement due to supply chain issues.

Stakeholder Impacts

Residents: Reliable service delivery.
Administration: Reliable access to equipment and vehicles required for their day-to-day work.

Industrial Watermain & Surface Rehab (SAN SEWER) 2027

Department	Sanitary Sewer	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2026	**Completion Date**	December 31, 2034
Service Type	Sanitary Sewer		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Proceeds from Long Term Debt	-	-	750	-	1,020	**1,770**
Total Revenues / Funding	**-**	**-**	**750**	**-**	**1,020**	**1,770**
Expenses / Expenditure						
Tangible Capital Assets	-	-	750	-	1,020	**1,770**
Total Expenses / Expenditure	**-**	**-**	**750**	**-**	**1,020**	**1,770**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The City is committed to providing a safe and reliable sanitary sewer system for residents and businesses. The sanitary sewer mains identified in this program are aging, showing signs of deterioration, and requiring increasing maintenance and repair. Replacing these assets is part of the City's lifecycle renewal program and will help maintain reliable service while reducing the risk of failures, blockages, and service disruptions. As part of the design process, each sanitary sewer main will also be reviewed to confirm it has sufficient capacity to support future growth and development. Where needed, sewer mains will be upsized to accommodate long-term demand and maintain system performance.

In the industrial area, groundwater conditions, heavy traffic, and seasonal freeze-thaw cycles have contributed to road deterioration. These impacts are particularly noticeable in the spring. Many of the sanitary sewer mains located beneath these roads were installed in the early 1970s and are approaching the end of their expected service life. Replacing the sanitary sewer mains before road reconstruction is more cost-effective and helps avoid future disruptions to newly rebuilt roads.

Where required, watermain replacements and repairs in the same area will be completed at the same time to reduce overall construction impacts and take advantage of construction efficiencies. Road reconstruction is dependent on the completion of the underground utility work.

Planned projects include:

2028: St. Matthews Avenue and Westgrove Drive (Sanitary Sewer Replacement)
2030: Golden Spike Road/Oswald Drive (South Avenue to south water limit) and Shep Street (Sanitary Sewer Replacement)
2032: Diamond Avenue (Golden Spike Road to Schram Street) (Sanitary Sewer Replacement)
2034: Alberta Avenue, Yellowhead area, and north of the Reservoir (Sanitary Sewer Replacement)

Future project locations and timing may be adjusted based on asset condition, coordination with other infrastructure projects, and available funding.

Business Need

The City must provide a safe, reliable, and sustainable sanitary sewer system for residents and businesses. The sanitary sewer mains identified in this program are aging, showing signs of

Industrial Watermain & Surface Rehab (SAN SEWER) 2027

deterioration, and requiring more frequent repairs, resulting in increased maintenance costs and a higher risk of blockages, failures, and service disruptions.

Replacing these sanitary sewer mains is part of the City's lifecycle renewal program and will help maintain reliable service while reducing the likelihood of future failures. As part of the replacement process, each sanitary sewer main will be evaluated to ensure it has adequate capacity to support future growth and development. Where required, sewer mains will be upsized to meet long-term system demands and improve overall network performance.

Alternatives & Options

The City could defer this work and continue to address issues through maintenance and spot repairs as sanitary mains deteriorate.

Impact if Not Implemented

Deferring the work would likely result in higher ongoing repair costs, more frequent service disruptions, and an increased risk of sanitary main failures. Delaying replacement could also lead to unplanned outages for residents and businesses and may increase the overall cost of future infrastructure renewal.

Dependencies

This program is closely coordinated with the City's surface renewal program. Road reconstruction and surface improvements are completed after the underground sanitary sewer replacements. Any changes to the timing or scope of the sanitary sewer program will directly affect the surface renewal program and may require adjustments to project schedules.

Watermain replacements and repairs are also completed concurrently with sanitary sewer replacement projects where required. As a result, any changes to the sanitary sewer program must be coordinated with the watermain program to ensure work is aligned, construction impacts are minimized, and project efficiencies are maintained.

Key Risks

If a sanitary sewer main fails, residents and businesses could experience service disruptions, sewer backups, or interruptions to normal wastewater collection. A failure could also result in environmental impacts and require costly cleanup and emergency response measures.

Emergency repairs are typically more expensive than planned replacements and can cause significant disruption to residents, businesses, traffic, and City operations. As these assets continue to age, the risk of failures increases. Replacing deteriorated sanitary sewer mains through the lifecycle renewal program helps reduce the likelihood of service interruptions, environmental incidents, and higher emergency repair costs in the future.

Stakeholder Impacts

Residents and businesses: Experience some traffic delays during construction, however the construction would result in continued sanitary sewer delivery and reliable service.

Sanitary Sewer Rehabilitation 2027

Department	Sanitary Sewer	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2027	**Completion Date**	December 31, 2035
Service Type	Sanitary Sewer		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	375	830	-	400	**1,605**
Proceeds from Long Term Debt	-	-	-	1,000	9,000	**10,000**
Total Revenues / Funding	**-**	**375**	**830**	**1,000**	**9,400**	**11,605**
Expenses / Expenditure						
Tangible Capital Assets	-	375	830	1,000	9,400	**11,605**
Total Expenses /	**-**	**375**	**830**	**1,000**	**9,400**	**11,605**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This annual rehabilitation program renews aging sanitary sewer mains that are nearing the end of their service life or are showing signs of deterioration. The work restores the sanitary sewer system to a reliable operating condition, improves service delivery, and helps ensure the continued collection and conveyance of wastewater for residents and businesses.

The program is part of the City's lifecycle renewal strategy and focuses on rehabilitating or replacing deteriorated infrastructure before failures occur. Proactive rehabilitation helps reduce the risk of sewer backups, system failures, emergency repairs, and increasing maintenance costs, while minimizing disruptions to customers.

As part of the design process, each sanitary sewer main will be reviewed to confirm it has adequate capacity to meet current demands and support future growth and development. Where required, sanitary mains may be upsized to improve system performance and accommodate long-term growth.

Planned projects include:

2027: Grove Meadows (Century Road and Greenwood Drive)
2028: King Street (Arena to Brookwood Drive)
2029: Weston Drive (Calahoo Road to Nelson Drive) and Nelson Drive (Highway 16A to Westfield Street)
2030: McLeod Avenue (Calahoo Road to Westridge Crescent)
2031: Westgrove Area 1
2032: Westgrove Area 2
2033: Westgrove Area 3
2034: Millgrove (Morel Drive and Mathias Avenue)
2035: Millgrove Drive and Morris Street
2036: Woodhaven Area (North)

Future project locations and timing may be adjusted based on asset condition, coordination with other infrastructure projects, and available funding.

Business Need

Sanitary Sewer Rehabilitation 2027

The City must provide a safe, reliable, and sustainable sanitary sewer system for residents and businesses. The sanitary sewer mains identified in this program are aging and approaching the end of their useful life. As these assets deteriorate, they become more prone to cracks, infiltration, blockages, and other failures, resulting in increased maintenance requirements, higher repair costs, and a greater risk of service disruptions.

Rehabilitation or replacement of these sanitary sewer mains is necessary to maintain reliable wastewater service, reduce the risk of sewer backups and environmental incidents, and improve the overall performance of the collection system. This work is part of the City's lifecycle renewal program and helps ensure critical infrastructure continues to meet current service expectations while supporting future growth and development.

Proactively renewing aging sanitary infrastructure is more cost-effective than relying on ongoing emergency repairs and reactive maintenance. It also helps reduce the risk of service interruptions, property impacts, and unexpected costs for residents, businesses, and the City.

Alternatives & Options

The City could defer the rehabilitation or replacement of aging sanitary sewer mains and continue to address issues through routine maintenance, cleaning, and spot repairs as problems arise. This approach would reduce short-term capital expenditures and extend the use of the existing infrastructure for a limited period.

However, as the sanitary sewer system continues to age, the frequency and cost of maintenance and repairs are expected to increase, making this a less sustainable long-term solution.

Impact if Not Implemented

If this program is not implemented, aging sanitary sewer mains will continue to deteriorate, increasing the likelihood of blockages, sewer backups, infiltration, and system failures. Emergency repairs are typically more costly than planned rehabilitation projects and can result in unplanned disruptions to residents, businesses, traffic, and City operations.

Delaying renewal work will also place additional pressure on the operating maintenance budget as more resources are required to respond to infrastructure failures and ongoing repairs. Over time, deteriorating assets may require full replacement rather than less costly rehabilitation options.

Sanitary sewer failures can also create environmental risks and potential impacts to public health, requiring costly cleanup and emergency response measures. Proactive rehabilitation helps maintain reliable wastewater service, reduce lifecycle costs, and minimize the risk of unexpected failures and service disruptions.

Dependencies

This program is dependent on the timing and completion of planned water, storm and surface renewal projects. Coordinating work with other infrastructure programs helps minimize disruption, reduce overall construction costs, and avoid the need to disturb newly constructed roads for future utility work.

Any changes to the timing, scope, or location of the water, storm or surface renewal programs may affect the schedule and delivery of this rehabilitation program. Aligning projects allows the City to maximize construction efficiencies, reduce impacts to residents and businesses, and obtain the greatest value from infrastructure investments.

Project timing may also be adjusted based on asset condition, available funding, and coordination with other capital renewal initiatives.

Sanitary Sewer Rehabilitation 2027

Key Risks

If rehabilitation work is delayed, the condition of the sanitary sewer mains will continue to deteriorate, increasing the likelihood of blockages, sewer backups, infiltration, and asset failures. As these assets age, emergency repairs become more frequent and costly, placing additional pressure on the operating maintenance budget.

Sanitary sewer failures can disrupt service for residents and businesses, create environmental concerns, and require costly cleanup and emergency response measures. Emergency repairs are typically more expensive and less efficient than planned rehabilitation projects and can result in significant disruption to residents, businesses, traffic, and City operations.

Delaying renewal work may also result in assets deteriorating beyond the point where rehabilitation remains a viable option, requiring more extensive and costly replacements in the future. Proactive rehabilitation helps reduce these risks, maintain reliable wastewater service, protect the environment, and optimize the lifecycle of the City's sanitary infrastructure.

Stakeholder Impacts

Residents: Construction activities may result in temporary traffic delays, noise, and short-term disruptions in project areas. Once completed, the rehabilitation work will improve the reliability of the sanitary sewer system, reducing the risk of sewer backups, service disruptions, and emergency repairs.

Businesses: Businesses may experience temporary access or traffic impacts during construction. In the long term, the project will help ensure reliable sanitary service, reduce the likelihood of sewer-related disruptions, and support continued business operations.

Public Works: Proactive rehabilitation reduces the need for emergency repairs and reactive maintenance, allowing resources to be focused on planned asset management activities and improving operational efficiency.

Environment and Public Health: Maintaining sanitary sewer infrastructure helps reduce the risk of sewer overflows, environmental contamination, and potential public health concerns associated with system failures.

Community: Investing in the lifecycle renewal of sanitary infrastructure helps maintain service levels, manage long-term costs, and ensure the City continues to provide safe and reliable wastewater collection services to residents and businesses.

Support to City Centre ARP (SAN SEWER) 2027

Department	Sanitary Sewer	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2026	**Completion Date**	December 31, 2033
Service Type	Sanitary Sewer		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	-	-	-	1,800	**1,800**
Proceeds from Long Term Debt	-	-	1,000	800	-	**1,800**
Total Revenues / Funding	**-**	**-**	**1,000**	**800**	**1,800**	**3,600**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	800	1,800	**2,600**
Total Expenses / Expenditure	**-**	**-**	**1,000**	**800**	**1,800**	**3,600**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Spruce Grove's Municipal Development Plan (MDP) identified the revitalization of the City Centre as a key initiative to create a vibrant, mixed-use area with a distinct identity. To support this vision, Council adopted the City Centre Area Redevelopment Plan (CCARP) in April 2020 to guide future redevelopment and investment in the area.

Redevelopment of the City Centre requires significant upgrades to aging infrastructure. Many underground utilities are reaching the end of their service life and require replacement, while surface infrastructure requires modernization to support future growth, improve accessibility, and enhance the overall appearance and functionality of the area.

This multi-year program includes coordinated upgrades to water, sanitary sewer, stormwater, and surface infrastructure. Completing these projects together improves construction efficiency, reduces future disruptions, and supports the long-term revitalization of the City Centre.

The sanitary sewer infrastructure component of the program includes:

2028: Church Road (Queen Street to King Street) - Sanitary Sewer Replacement
2029: Church Road and adjacent lanes (Queen Street to Calahoo Road) - Sanitary Sewer Replacement
2031: First Avenue (Queen Street to King Street) - Sanitary Sewer Replacement
2033: McPherson Avenue and Main Street (Church Road to Mohr Avenue) - Sanitary Sewer Replacement
2035: King Street (Fifth Avenue to Brookwood Drive) - Sanitary Sewer Replacement

Project timing may be adjusted based on coordination with other utility and surface infrastructure work, redevelopment plans, and available funding.

Business Need

Revitalization of the City Centre is required to address aging infrastructure that has been approaching the end of its service life for several years. Many of the underground utility assets require replacement to maintain reliable service and reduce the risk of failures, increasing maintenance costs, and service disruptions.

A comprehensive redevelopment plan was developed to coordinate the replacement of water,

Support to City Centre ARP (SAN SEWER) 2027

sanitary, storm, and surface infrastructure while supporting the long-term vision for the City Centre. This coordinated approach will allow the area to accommodate increased residential and commercial density, support future growth and redevelopment opportunities, and improve the overall functionality and attractiveness of the City Centre.

Completing the infrastructure upgrades as part of a planned revitalization program is more efficient and cost-effective than addressing individual asset failures as they occur. The project will help ensure reliable municipal services while creating the foundation needed for future investment and development in the area.

Alternatives & Options

The City could continue to maintain the existing infrastructure and address issues as they arise through reactive repairs and targeted replacements. This approach would defer the upfront capital investment; however, it would result in ongoing maintenance costs, increased risk of infrastructure failures, and continued disruption to residents, businesses, and visitors in the City Centre.

Impact if Not Implemented

Deferring the revitalization program would also delay the infrastructure upgrades needed to support higher-density development and redevelopment opportunities identified in the City Centre Area Redevelopment Plan. As infrastructure conditions continue to decline, future replacement costs may increase, and the opportunity to coordinate utility and surface improvements through a comprehensive redevelopment program could be lost.

A phased, coordinated revitalization program remains the most effective approach to renew aging infrastructure, support future growth, and achieve the long-term vision for the City Centre.

Dependencies

This project is closely coordinated with planned water, stormwater, and surface infrastructure upgrades within the City Centre. The timing and sequencing of the work are dependent on aligning these infrastructure projects to maximize construction efficiencies, minimize disruption, and avoid repeated excavation of the same areas.

The project also supports the broader objectives of the City Centre Area Redevelopment Plan by providing the infrastructure capacity and reliability needed to accommodate future redevelopment and increased density. Delays to infrastructure upgrades may impact redevelopment opportunities, business investment, and the City's ability to support planned growth within the City Centre.

Any changes to the scope or timing of the water, stormwater, or surface renewal programs may require adjustments to the sanitary infrastructure program to ensure work remains coordinated and cost-effective.

Key Risks

Delivering infrastructure projects within the City Centre presents several risks due to the age and history of the area. As a brownfield redevelopment area, there is potential for unforeseen conditions to be discovered during construction. These may include contaminated soils from previous land uses, abandoned underground infrastructure, undocumented utilities, or poor-quality materials beneath existing roadways. Discovery of these conditions could increase project costs, require additional environmental mitigation, and affect project schedules.

The project also involves coordinating multiple infrastructure components, including water, sanitary sewer, stormwater, and surface improvements. Delays or changes to one component of the program may impact the overall project schedule and increase construction costs.

If the work is delayed, aging infrastructure will continue to deteriorate, increasing the risk of service

Support to City Centre ARP (SAN SEWER) 2027

disruptions, asset failures, and higher maintenance costs. Delays may also affect redevelopment opportunities within the City Centre by limiting the infrastructure capacity and reliability needed to support future growth and investment.

Careful planning, detailed investigations, and ongoing coordination between utility and surface projects will be required to manage these risks and support the successful delivery of the City Centre revitalization program.

Stakeholder Impacts

Residents: Construction activities may result in temporary traffic delays, access restrictions, noise, and other short-term disruptions. Upon completion, the project will improve the reliability of municipal infrastructure and help ensure continued delivery of safe and dependable water service while supporting the long-term revitalization of the City Centre.

Businesses: The City Centre revitalization is a key priority of the City Centre Business Association and supports the long-term growth of the area. Businesses may experience temporary traffic and access impacts during construction; however, the upgraded infrastructure will provide the capacity and reliability needed to support future redevelopment, increased density, business expansion, and investment in the City Centre.

Developers and Property Owners: Upgraded infrastructure will create opportunities for redevelopment and intensification by providing the municipal services necessary to support future residential and commercial growth within the City Centre.

Visitors and the Community: Temporary construction impacts will be offset by long-term improvements to the functionality, appearance, and vibrancy of the City Centre, helping create a more attractive destination for residents, businesses, and visitors.

Collector Roadway/Local Roadway (STORM) 2027

Department	Storm	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2026	**Completion Date**	December 31, 2031
Service Type	Stormwater		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	350	99	-	238	**687**
Total Revenues / Funding	**-**	**350**	**99**	**-**	**238**	**687**
Expenses / Expenditure						
Tangible Capital Assets	-	350	99	-	238	**687**
Total Expenses /	**-**	**350**	**99**	**-**	**238**	**687**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This program supports the inspection, rehabilitation, and replacement of stormwater infrastructure in conjunction with the City's local and collector road rehabilitation program. Storm mains, catch basins, and related drainage infrastructure will be inspected before road construction begins to determine whether rehabilitation or replacement is required. Completing this work before surface improvements helps protect the City's investment in road infrastructure and avoids the need to excavate newly rehabilitated roads in the future.

The City completes pavement condition inspections on all road segments every three years and assigns a Pavement Quality Index (PQI) score to each roadway. This information is used to identify roads that require rehabilitation and to prioritize capital investments. This program focuses on local and collector roads that require surface improvements and are not currently scheduled for watermain or sanitary sewer replacement.

By coordinating stormwater improvements with roadway rehabilitation projects, the City can maintain roadway conditions at an acceptable service level, improve drainage performance, and maximize the lifecycle of both road and stormwater infrastructure.

Road sections currently identified for rehabilitation include:

2027: Longview Drive (various sections)
2028: Brookwood Drive (King Street to Century Road)
2030: King Street (Grove Drive to Hilldowns)
2031: Hawthorne Gate (Jennifer Heil Way to Heatherglen Drive)
2032: Spruce Ridge Drive (Jennifer Heil Way to end)

Project locations and timing are subject to change based on future pavement condition assessments, storm infrastructure inspections, coordination with other infrastructure projects, and available funding.

Business Need

The City uses a three-year roadway inspection program to assess the condition of all roads. Inspection results are recorded in Cartegraph, where deterioration models are applied to forecast future roadway conditions. This information allows the City to proactively plan maintenance, rehabilitation, and replacement projects several years in advance and helps ensure roadways are maintained at the appropriate service level.

Collector Roadway/Local Roadway (STORM) 2027

Regular monitoring and timely rehabilitation are essential to extending the life of roadway assets and managing lifecycle costs. If road maintenance and rehabilitation are delayed, roadway conditions can deteriorate more rapidly, resulting in significantly higher repair costs and, in some cases, the need for full roadway reconstruction rather than more cost-effective rehabilitation treatments.

Prior to any roadway rehabilitation work, the stormwater system within the project area is inspected to assess its condition and determine whether rehabilitation or replacement is required. Completing stormwater improvements before paving helps prevent future drainage failures that could damage the roadway, reduce its useful life, and require costly repairs to newly rehabilitated surfaces.

Coordinating stormwater infrastructure renewal with roadway rehabilitation projects maximizes construction efficiency, protects the City's investment in road infrastructure, and helps maintain a safe and reliable transportation network for residents, businesses, and emergency services.

Alternatives & Options

The City could defer roadway rehabilitation and continue monitoring pavement conditions with the expectation that the current rehabilitation treatment will remain viable in future years. This approach would delay capital spending and may be appropriate if roadway conditions remain stable.

However, postponing rehabilitation increases the risk that pavement and underlying infrastructure conditions will deteriorate beyond the point where cost-effective rehabilitation treatments can be applied. In addition, delaying stormwater inspections and any required rehabilitation or replacement work could increase the risk of drainage-related failures that may impact the roadway.

Impact if Not Implemented

If rehabilitation is delayed too long, the City may miss the opportunity to apply lower-cost rehabilitation treatments and instead be required to undertake more extensive and costly roadway reconstruction projects. Road conditions will continue to deteriorate, resulting in increased maintenance requirements, higher operating costs, and a reduced level of service for residents and businesses.

Deferring stormwater inspections and required repairs could also allow deteriorated storm infrastructure to remain in service beneath rehabilitated roads. A future storm main failure could damage the roadway structure, reduce pavement life, and result in costly repairs to both the storm system and the road surface.

Proactive rehabilitation and stormwater renewal help preserve roadway assets, reduce lifecycle costs, and maintain safe and reliable transportation and drainage infrastructure for the community.

Dependencies

This program is dependent on roadway rehabilitation or major roadway maintenance projects. Stormwater inspections, rehabilitation, and replacement work are only undertaken when a roadway is scheduled for surface improvements, allowing the work to be completed efficiently and minimizing disruption to the public.

Unlike other stormwater renewal programs, this work does not follow planned watermain or sanitary sewer replacements. Rather, it is completed only in locations where the underground utility infrastructure is in good condition and does not require replacement as part of the roadway project.

Prior to construction, the stormwater system is inspected to determine whether rehabilitation or replacement is required. The scope and timing of stormwater work are therefore dependent on roadway condition assessments, inspection results, and the overall road rehabilitation program. Any changes to roadway priorities or schedules may affect the timing and delivery of this work.

Collector Roadway/Local Roadway (STORM) 2027

Coordinating stormwater improvements with roadway rehabilitation helps protect the City's investment in road infrastructure, reduce lifecycle costs, and avoid the need for future excavation of newly rehabilitated roads.

Key Risks

If stormwater inspections, rehabilitation, or replacement work is delayed, deteriorated storm infrastructure may remain in service beneath rehabilitated roadways. Undetected defects or failures in storm mains, catch basins, or related infrastructure can lead to drainage issues, roadway settlement, erosion, or damage to the pavement structure, reducing the useful life of the road.

Delaying the work increases the risk that future stormwater repairs will require excavation of newly rehabilitated roadways, resulting in higher construction costs, additional disruption to residents and businesses, and reduced value from the original roadway investment.

Aging stormwater infrastructure may also become less effective at managing runoff during major rainfall events and spring melt conditions, increasing the risk of localized flooding, ponding on roadways, and damage to public infrastructure.

If inspections are not completed before roadway rehabilitation, the City may miss the opportunity to address stormwater deficiencies in a coordinated and cost-effective manner. Proactively assessing and renewing storm infrastructure during roadway projects helps protect road assets, maintain drainage performance, and reduce long-term lifecycle costs.

Stakeholder Impacts

Residents: Construction activities may result in temporary traffic delays, noise, and short-term disruptions in project areas. Once completed, the work will improve stormwater drainage, reduce the risk of localized flooding and roadway ponding, and help maintain safe driving conditions.

Businesses: Businesses may experience temporary access restrictions or traffic impacts during construction. In the long term, improved drainage infrastructure will help protect adjacent properties, maintain reliable access routes, and reduce disruptions caused by flooding or stormwater-related road damage.

Public Works: Inspecting and rehabilitating stormwater infrastructure during roadway projects helps reduce future maintenance requirements, avoid emergency repairs, and maximize the value of roadway rehabilitation investments. It also allows maintenance resources to be focused on planned asset management rather than reactive repairs.

Emergency Services: Effective stormwater management helps maintain safe and reliable roadway conditions during heavy rainfall and spring runoff events, supporting emergency response access throughout the community.

Community: Proactive inspection and renewal of stormwater infrastructure helps protect public investments in roadway assets, reduces the likelihood of future road failures caused by drainage issues, and supports a safe and reliable transportation network for all users.

Storm Rehab - Storm Water Management Facility (Ponds) 2027

Department	Storm	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2026	**Completion Date**	December 31, 2035
Service Type	Stormwater		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	125	200	200	1,445	**1,970**
Total Revenues / Funding	**-**	**125**	**200**	**200**	**1,445**	**1,970**
Expenses / Expenditure						
Tangible Capital Assets	-	125	200	200	1,445	**1,970**
Total Expenses / Expenditure	**-**	**125**	**200**	**200**	**1,445**	**1,970**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The City completed a Stormwater Management Facility (SWMF) Assessment Study of all ponds within the City limits. The study identified a number of facilities that require rehabilitation to restore them to full operating condition. Many of these ponds have accumulated sediment and organic material over time and require maintenance to continue functioning effectively. In addition, several ponds require repairs or replacement of inlet and outlet structures to improve performance and ensure the facilities operate as intended.

This program will address the recommendations identified through the assessment study and help maintain the long-term effectiveness of the City's stormwater management system. The work will improve stormwater conveyance, water quality, and pond performance while reducing the risk of future operational issues and costly emergency repairs.

Planned projects include:
2027: Pond 1 (Heatherglen, no design required), Pond 23 (Century Crossing), Pond 5 (Vanderbilt)
2028: Pond 30 and Pond 20
2029: Pond 35 (North City Centre), study for pond 48 (Westwind)
2030: Pond 37 (Public Works Yard), Pond 8 (Longview)
2031: Pond 37 (Fairway Park), Pond 10 (Links Golf Course, Hole 8)
2032: Detailed engineering design for pond 16
2033: Pond 35, Pond 54, Pond 16
2034: Pond 27
2035: Pond 19 and Pond 22, Longview Drive slope stability
2036: Pond 33

The rehabilitation program will be updated as additional assessments and designs are completed. Project locations, priorities, and timing may be adjusted based on pond conditions, available funding, and operational requirements.

Business Need

Stormwater Management Facilities (SWMFs) are a critical component of the City's overall stormwater network. These facilities help manage stormwater runoff, reduce the risk of localized flooding, protect public and private property, and support the safe operation of downstream infrastructure.

Regular maintenance and rehabilitation are required to ensure storm ponds continue to function as

Storm Rehab - Storm Water Management Facility (Ponds) 2027

designed. Over time, sediment accumulation, vegetation growth, and deterioration of inlet and outlet structures can reduce pond capacity and operational effectiveness. Addressing these issues helps maintain system performance and reduces the risk of flooding and infrastructure damage.

Properly functioning storm ponds also play an important role in protecting water quality. By allowing sediment and pollutants to settle before stormwater is released, these facilities help improve the quality of water entering the natural environment and support the City's environmental stewardship objectives.

Proactively rehabilitating Stormwater Management Facilities helps extend asset life, reduce long-term maintenance costs, and ensure the City's stormwater system continues to provide reliable service to residents and businesses.

Alternatives & Options

The City could choose not to complete the recommended pond rehabilitation work and continue operating and maintaining the existing Stormwater Management Facilities in their current condition. This approach would avoid short-term capital expenditures and rely on reactive maintenance to address issues as they arise.

However, many of the deficiencies identified through the Stormwater Management Facility Assessment Study would remain unaddressed, potentially resulting in declining pond performance and increased maintenance requirements over time.

Impact if Not Implemented

If rehabilitation work is not completed, storm ponds may continue to deteriorate, reducing their ability to effectively store, treat, and convey stormwater runoff. This could increase the risk of localized flooding, erosion, and damage to public and private property during major rainfall events.

Deteriorated inlet and outlet structures, sediment accumulation, and reduced pond capacity may also impact the overall performance of the stormwater network, leading to higher operating and maintenance costs as conditions worsen.

In addition, reduced pond performance can negatively affect water quality by limiting the pond's ability to remove sediments and contaminants before stormwater is released to the natural environment. This may impact the City's environmental stewardship objectives and increase the likelihood of future regulatory or operational concerns.

Proactively rehabilitating Stormwater Management Facilities helps protect critical stormwater infrastructure, reduce long-term costs, improve water quality, and maintain the level of service expected by residents and businesses.

Dependencies

This program is a standalone initiative and is not dependent on any other capital projects or infrastructure renewal programs. Project priorities and timing are based on the findings and recommendations of the Stormwater Management Facility Assessment Study, as well as ongoing operational needs and available funding.

The rehabilitation work can be completed independently of roadway, water, sanitary sewer, or other municipal infrastructure projects. Each pond is assessed and prioritized based on its condition, operational performance, and risk to the overall stormwater management system.

While the program is not dependent on other projects, the timing and scope of individual

Storm Rehab - Storm Water Management Facility (Ponds) 2027

rehabilitation activities may be adjusted as additional assessments are completed and new priorities are identified. Proactive rehabilitation helps ensure Stormwater Management Facilities continue to operate effectively and support the long-term performance of the City's stormwater network.

Key Risks

If rehabilitation work is not completed, Stormwater Management Facilities may continue to deteriorate, reducing effective management of stormwater runoff and facility function. Sediment accumulation, aging inlet and outlet structures, and reduced storage capacity can limit the effectiveness of the facilities and place additional strain on the overall stormwater network.

Reduced pond performance may increase the risk of localized flooding, erosion, and damage to public and private property during significant rainfall events. Poorly functioning facilities can also contribute to water quality concerns by reducing the pond's ability to remove sediment and contaminants before stormwater is discharged to the environment.

Deferring rehabilitation may result in higher future costs as pond conditions continue to worsen and more extensive repairs or rehabilitation become necessary. Emergency repairs are typically more costly and disruptive than planned maintenance and renewal activities.

Failure to maintain Stormwater Management Facilities may also lead to increased public concerns and complaints related to pond appearance, drainage performance, standing water, vegetation growth, and overall condition. Proactive rehabilitation helps reduce these risks, protect public infrastructure and private property, improve water quality, and ensure the long-term effectiveness of the City's stormwater management system.

Stakeholder Impacts

Residents: Rehabilitation of Stormwater Management Facilities helps reduce the risk of localized flooding and protects residential areas from stormwater-related impacts. Construction activities may result in temporary disruptions near project sites; however, the long-term benefit is a more reliable and effective stormwater system.

Property Owners: Properly functioning storm ponds help protect public and private property from flooding, erosion, and drainage issues. Improvements to pond performance also support better water quality and the long-term health of surrounding areas.

Public Works: Rehabilitation of aging stormwater facilities helps reduce reactive maintenance requirements, lowers the risk of emergency repairs, and improves the overall efficiency and reliability of the stormwater network.

Environment: Restoring ponds to full operating condition improves their ability to capture sediment and other pollutants before stormwater is discharged to the natural environment. This helps support water quality objectives and environmental stewardship initiatives.

Developers and Future Growth Areas: Maintaining and rehabilitating stormwater infrastructure helps ensure the system has the capacity and functionality needed to support current and future development within the City.

Community: Investing in Stormwater Management Facility rehabilitation helps protect critical infrastructure, reduce flooding risks, improve water quality, and maintain the level of service residents expect from the City's stormwater management system.

Storm Rehabilitation - SWMF Aeration 2027

Department	Storm	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2026	**Completion Date**	December 31, 2035
Service Type	Stormwater		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	200	200	200	1,400	**2,000**
Total Revenues / Funding	**-**	**200**	**200**	**200**	**1,400**	**2,000**
Expenses / Expenditure						
Tangible Capital Assets	-	200	200	200	1,400	**2,000**
Total Expenses / Expenditure	**-**	**200**	**200**	**200**	**1,400**	**2,000**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Stormwater Management Facilities (SWMFs) play an important role in managing stormwater runoff, improving water quality, and protecting downstream infrastructure and the environment. Over time, these facilities can accumulate organic material and sediment, which may reduce their effectiveness and contribute to odour issues.

To improve the performance of these facilities, the City is implementing an annual program to install aeration systems in selected Stormwater Management Facilities. Aeration helps increase oxygen levels in the water, which can reduce odours, improve water quality, and support the overall function of the pond.

Following the successful implementation of an aeration system at the MacLaughlin SWMF in 2025, the City has incorporated aeration installations into its ongoing infrastructure program. Additional facilities will be prioritized based on operational needs, pond conditions, and available funding.

A list of Stormwater Management Facilities scheduled for future aeration system installations will be developed and updated as assessments are completed.

This program will help maintain the long-term effectiveness of the City's stormwater infrastructure, improve environmental performance, and reduce maintenance requirements associated with sediment and organic material buildup.

Business Need

The City must maintain Stormwater Management Facilities (SWMFs) to ensure they continue to operate effectively and provide the intended level of service. Over time, organic material and sediment can accumulate within these facilities, reducing water quality, increasing odour issues, and impacting overall performance.

Installing aeration systems helps improve water quality by increasing oxygen levels within the ponds. This can reduce odours, support the natural breakdown of organic material, and enhance the effectiveness of the stormwater management system.

Proactively investing in aeration systems helps protect the City's existing stormwater infrastructure, reduce maintenance requirements, and support the long-term health and functionality of Stormwater Management Facilities. Maintaining these assets is important to ensuring the stormwater network continues to effectively manage runoff, protect downstream infrastructure, and support

Storm Rehabilitation - SWMF Aeration 2027

environmental stewardship objectives.

Implementing aeration systems as part of an ongoing program is a cost-effective approach to improving pond performance and extending the operational effectiveness of the City's stormwater management facilities.

Alternatives & Options

The City could choose not to install aeration systems and continue to operate Stormwater Management Facilities in their current condition. This approach would avoid the upfront capital investment and rely on existing maintenance practices to manage pond performance.

However, without aeration, organic material and sediment will continue to accumulate over time, potentially leading to increased odour issues, reduced water quality, and decreased overall pond performance. This may result in increased maintenance requirements and could reduce the effectiveness of the facilities in achieving their stormwater management objectives.

Impact if Not Implemented

If aeration systems are not installed, Stormwater Management Facilities may experience ongoing or increasing odour concerns and reduced water quality. Over time, the buildup of organic material can contribute to poor pond health and may increase the need for maintenance interventions.

Residents living near affected facilities may experience nuisance odours, resulting in complaints and reduced public satisfaction. The City may also face higher long-term maintenance and operational costs to address issues that could otherwise be mitigated through aeration.

Implementing aeration systems provides a proactive approach to improving pond performance, supporting environmental objectives, and protecting the long-term functionality of the City's stormwater management infrastructure.

Dependencies

This program is a standalone initiative and is not dependent on any other capital projects or infrastructure renewal programs. Aeration systems can be installed independently within existing Stormwater Management Facilities based on operational priorities, pond conditions, and available funding.

Key Risks

Several Stormwater Management Facilities have generated public complaints related to odours and water quality concerns. In some locations, the accumulation of organic material may also reduce the effectiveness of the facility and limit its ability to perform as intended.

If improvements such as aeration are not implemented, odour issues may persist or worsen over time, particularly during warmer months. This could result in an increase in resident complaints, reduced public satisfaction, and greater operational challenges for the City.

Poor water quality and ongoing organic buildup may also contribute to increased maintenance requirements and higher operating costs to address issues within the facilities. Over time, the overall performance and environmental health of the ponds could decline, reducing the effectiveness of the City's stormwater management system.

Implementing aeration systems helps mitigate these risks by improving water quality, reducing odours, supporting pond health, and enhancing the long-term performance of Stormwater Management Facilities.

Storm Rehabilitation - SWMF Aeration 2027

Stakeholder Impacts

Residents: Aeration systems can help reduce odour issues associated with Stormwater Management Facilities, improving the experience of residents who live near these ponds. Improved water quality and pond performance also contribute to a healthier and more attractive community environment.

Adjacent Property Owners: Property owners located near Stormwater Management Facilities may experience a reduction in nuisance odours and concerns related to pond conditions. Maintaining well-functioning facilities can also improve the overall appearance and usability of surrounding areas.

Public Works: Aeration systems support the long-term performance of Stormwater Management Facilities by improving water quality and reducing the buildup of organic material. This can help reduce maintenance requirements and improve operational efficiency.

Environment: Improved oxygen levels within the ponds support healthier aquatic conditions, enhance natural biological processes, and contribute to improved water quality within the stormwater management system.

Community: Proactively investing in the maintenance and performance of Stormwater Management Facilities helps address public concerns, supports environmental stewardship, and ensures the City's stormwater infrastructure continues to operate effectively and efficiently.

Storm Sewer Rehabilitation 2027

Department	Storm	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date		**Completion Date**	
Service Type	Stormwater		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding Source						
Transfer From Utility Capital Reserve	-	-	520	-	1,600	**2,120**
Total Revenues / Funding	**-**	**-**	**520**	**-**	**1,600**	**2,120**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	-	-	**-**
Total Expenses / Expenditure	**-**	**-**	**520**	**-**	**1,600**	**2,120**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The City maintains a network of catch basins, storm drains, storm sewer mains, ditches, and swales that collect and convey stormwater runoff from roads and developed areas to stormwater management facilities. This infrastructure plays a critical role in reducing the risk of localized flooding, protecting public and private property, and ensuring the safe movement of stormwater throughout the community.

Much of the stormwater rehabilitation and replacement work is completed in conjunction with underground utility and roadway renewal projects. Coordinating this work improves construction efficiency, reduces overall costs, and minimizes disruption to residents and businesses. In some locations, new ditches and swales are also constructed to improve drainage performance and support the overall stormwater system.

Planned projects include:

2028: Grove Meadows (Greenwood Drive) and King Street (Fifth Avenue to Grove Drive)
2029: Weston Drive (Calahoo Road to Nelson Drive) and Nelson Drive (Highway 16A to Westfield Street)
2031: McLeod Avenue (Calahoo Road to Westridge Crescent)
2032: Westgrove Area 1
2033: Westgrove Area 2
2034: Westgrove Area 3
2035: Millgrove (Morel Drive and Mathias Drive)

Future project locations and timing may be adjusted based on asset condition, coordination with other infrastructure projects, and available funding.

Business Need

The City must provide a safe, reliable, and sustainable transportation network for residents, businesses, and emergency services. An effective stormwater system is an important component of this network, as it collects and conveys runoff away from roadways to help prevent localized flooding, roadway damage, and safety concerns.

While roadways can remain in service for many years, aging infrastructure eventually requires major rehabilitation or replacement to maintain safe and efficient operation. Stormwater infrastructure must be renewed alongside roadway projects to ensure the entire transportation corridor continues

Storm Sewer Rehabilitation 2027

to function effectively and to address drainage deficiencies that may contribute to roadway deterioration.

Completing stormwater improvements in conjunction with road rehabilitation and reconstruction projects is the most efficient and cost-effective approach. Coordinating this work helps avoid the need to excavate newly reconstructed roads in the future, minimizes disruption to residents and businesses, and maximizes the value of the City's infrastructure investment.

Proactively renewing stormwater infrastructure as part of the roadway lifecycle program helps maintain service levels, reduce long-term maintenance costs, and protect both public infrastructure and private property from the impacts of poor drainage and stormwater system failures.

Alternatives & Options

The City could defer stormwater rehabilitation and replacement projects and continue to maintain the existing infrastructure through routine maintenance and localized repairs as issues arise. This approach would reduce short-term capital expenditures and allow existing assets to remain in service for a longer period.

However, deferring stormwater improvements would reduce opportunities to coordinate work with roadway rehabilitation projects, potentially requiring future excavation of newly reconstructed roads and increasing overall project costs.

Impact if Not Implemented

If stormwater improvements are not completed, aging drainage infrastructure may continue to deteriorate, increasing the risk of localized flooding, ponding on roadways, and damage to surrounding infrastructure. Poor drainage can also accelerate roadway deterioration, resulting in higher maintenance costs and a reduced service life for road assets.

Delaying stormwater renewal may require future repairs or replacements to be completed independently of roadway projects, resulting in increased construction costs, greater disruption to residents and businesses, and the need to disturb recently rehabilitated road surfaces.

In addition, severe weather events and spring runoff may place additional stress on aging infrastructure, increasing the risk of emergency repairs and unplanned service interruptions. Proactively replacing stormwater infrastructure alongside roadway projects helps maximize construction efficiencies, reduce lifecycle costs, and maintain a safe and reliable transportation network.

Dependencies

This program is dependent on the timing and completion of planned water, sanitary and surface renewal projects. Coordinating work with other infrastructure programs helps minimize disruption, reduce overall construction costs, and avoid the need to disturb newly constructed roads for future utility work.

Any changes to the timing, scope, or location of the water, sanitary or surface renewal programs may affect the schedule and delivery of this rehabilitation program. Aligning projects allows the City to maximize construction efficiencies, reduce impacts to residents and businesses, and obtain the greatest value from infrastructure investments.

Project timing may also be adjusted based on asset condition, available funding, and coordination with other capital renewal initiatives.

Key Risks

Storm Sewer Rehabilitation 2027

If stormwater rehabilitation and replacement work is delayed, the condition of the drainage system will continue to deteriorate, increasing the risk of localized flooding, ponding on roadways, erosion, and damage to both public and private property. Aging storm infrastructure may also become less effective at managing runoff during major rainfall events and spring melt conditions.

Poor drainage can accelerate the deterioration of roadways, resulting in higher maintenance costs and reducing the useful life of road assets. Delaying stormwater improvements may therefore lead to increased costs for both the stormwater and transportation networks.

Emergency repairs to failed stormwater infrastructure are typically more costly and disruptive than planned rehabilitation projects. Such failures can impact residents, businesses, traffic flow, and City operations, particularly during severe weather events.

Deferring stormwater renewal may also result in missed opportunities to coordinate work with road rehabilitation projects, requiring future excavation of newly reconstructed roads and increasing overall project costs. Proactive replacement and rehabilitation help maintain system reliability, reduce lifecycle costs, and support the safe operation of the City's transportation network.

Stakeholder Impacts

Residents: Construction activities may result in temporary traffic delays, noise, and short-term disruptions in project areas. Once completed, stormwater improvements will help reduce the risk of localized flooding, improve roadway drainage, and support safer travel conditions.

Businesses: Businesses may experience temporary access restrictions or traffic impacts during construction. In the long term, improved stormwater management will help protect road infrastructure, reduce the risk of flooding-related disruptions, and support reliable access for customers, employees, and deliveries.

Public Works: Rehabilitating stormwater infrastructure as part of planned roadway projects helps reduce emergency repairs, improve operational efficiency, and lower long-term maintenance costs. Coordinated construction also maximizes the value of infrastructure investments.

Emergency Services: Effective stormwater management helps maintain safe and reliable road conditions during major rainfall events and spring runoff, supporting emergency response access throughout the community.

Community: Maintaining and improving the stormwater system helps protect public and private property from flooding, extends the life of roadway infrastructure, and contributes to a safe and reliable transportation network for all users.

Support to City Centre ARP (STORM) 2027

Department	Storm	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2027	**Completion Date**	December 31, 2034
Service Type	Stormwater		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	900	120	-	950	**1,970**
Total Revenues / Funding	**-**	**900**	**120**	**-**	**950**	**1,970**
Expenses / Expenditure						
Tangible Capital Assets	-	900	120	-	950	**1,970**
Total Expenses / Expenditure	**-**	**900**	**120**	**-**	**950**	**1,970**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Spruce Grove's Municipal Development Plan (MDP) identified the revitalization of the City Centre as a key initiative to create a vibrant, mixed-use area with a distinct identity. To support this vision, Council adopted the City Centre Area Redevelopment Plan (CCARP) in April 2020 to guide future redevelopment and investment in the area.

Redevelopment of the City Centre requires significant upgrades to aging infrastructure. Many underground utilities are reaching the end of their service life and require replacement, while surface infrastructure requires modernization to support future growth, improve accessibility, enhance drainage, and improve the overall appearance and functionality of the area.

This multi-year program includes coordinated upgrades to water, sanitary sewer, stormwater, and surface infrastructure. Completing these projects together improves construction efficiency, reduces future disruptions, and supports the long-term revitalization of the City Centre. The stormwater infrastructure improvements will help ensure the drainage system can effectively manage runoff, reduce the risk of localized flooding, and support future redevelopment within the area.

The stormwater infrastructure component of the program includes:

2027: King Street (16A Street to Fifth Avenue)
2028: MacLeod Avenue (Calahoo Road to Queen Street)
2030: Church Road and adjacent lanes
2032: First Avenue and adjacent lanes
2033: Queen Street (First Avenue to Mohr Avenue)
2035: McPherson Avenue and Main Street (Church Road to Mohr Avenue)

Stormwater infrastructure improvements will be completed in conjunction with planned surface reconstruction projects to minimize disruptions, improve construction efficiencies, and support the overall redevelopment of the City Centre.

Project timing may be adjusted based on coordination with other utility and surface infrastructure work, redevelopment plans, and available funding.

Business Need

Revitalization of the City Centre is required to address aging infrastructure that has been approaching the end of its service life for several years. Many of the underground utility assets

Support to City Centre ARP (STORM) 2027

require replacement to maintain reliable service and reduce the risk of failures, increasing maintenance costs, and service disruptions.

A comprehensive redevelopment plan was developed to coordinate the replacement of water, sanitary, storm, and surface infrastructure while supporting the long-term vision for the City Centre. This coordinated approach will allow the area to accommodate increased residential and commercial density, support future growth and redevelopment opportunities, and improve the overall functionality and attractiveness of the City Centre.

Completing the infrastructure upgrades as part of a planned revitalization program is more efficient and cost-effective than addressing individual asset failures as they occur. The project will help ensure reliable municipal services while creating the foundation needed for future investment and development in the area.

Alternatives & Options

The City could defer the stormwater and surface infrastructure work until a later date after the underground water and sanitary sewer improvements are completed. This would delay capital expenditures and allow the City to focus on the underground utility replacements first.

However, deferring the work would leave aging road surfaces in place for a longer period and postpone the full benefits of the City Centre revitalization program. Additional maintenance may be required to keep the roads and surface infrastructure in an acceptable condition until reconstruction can be completed.

Impact if Not Implemented

If the stormwater and surface improvements are delayed, residents, businesses, and visitors will continue to experience deteriorating road conditions, rough driving surfaces, and a less attractive public realm within the City Centre.

Delaying the work may also reduce the effectiveness of the overall revitalization program, as the surface infrastructure plays an important role in improving accessibility, appearance, drainage, and functionality. Extended delays could lead to increased maintenance costs, additional repairs, and a reduced level of service for users of the area.

Completing the stormwater and surface upgrades in coordination with the underground infrastructure work minimizes future disruptions and maximizes the value of the City's investment in the City Centre redevelopment program.

Dependencies

This project is closely coordinated with planned water, sanitary, and surface infrastructure upgrades within the City Centre. The timing and sequencing of the work are dependent on aligning these infrastructure projects to maximize construction efficiencies, minimize disruption, and avoid repeated excavation of the same areas.

The project also supports the broader objectives of the City Centre Area Redevelopment Plan by providing the infrastructure capacity and reliability needed to accommodate future redevelopment and increased density. Delays to infrastructure upgrades may impact redevelopment opportunities, business investment, and the City's ability to support planned growth within the City Centre.

Any changes to the scope or timing of the water, sanitary, or surface renewal programs may require adjustments to the storm infrastructure program to ensure work remains coordinated and cost-effective.

Key Risks

Support to City Centre ARP (STORM) 2027

Delivering infrastructure projects within the City Centre presents several risks due to the age and history of the area. As a brownfield redevelopment area, there is potential for unforeseen conditions to be discovered during construction. These may include contaminated soils from previous land uses, abandoned underground infrastructure, undocumented utilities, or poor-quality materials beneath existing roadways. Discovery of these conditions could increase project costs, require additional environmental mitigation, and affect project schedules.

The project also involves coordinating multiple infrastructure components, including water, sanitary sewer, stormwater, and surface improvements. Delays or changes to one component of the program may impact the overall project schedule and increase construction costs.

If the work is delayed, aging infrastructure will continue to deteriorate, increasing the risk of service disruptions, asset failures, and higher maintenance costs. Delays may also affect redevelopment opportunities within the City Centre by limiting the infrastructure capacity and reliability needed to support future growth and investment.

Careful planning, detailed investigations, and ongoing coordination between utility and surface projects will be required to manage these risks and support the successful delivery of the City Centre revitalization program.

Stakeholder Impacts

Residents: Construction activities may result in temporary traffic delays, access restrictions, noise, and other short-term disruptions. Upon completion, the project will improve the reliability of municipal infrastructure and help ensure continued delivery of safe and dependable water service while supporting the long-term revitalization of the City Centre.

Businesses: The City Centre revitalization is a key priority of the City Centre Business Association and supports the long-term growth of the area. Businesses may experience temporary traffic and access impacts during construction; however, the upgraded infrastructure will provide the capacity and reliability needed to support future redevelopment, increased density, business expansion, and investment in the City Centre.

Developers and Property Owners: Upgraded infrastructure will create opportunities for redevelopment and intensification by providing the municipal services necessary to support future residential and commercial growth within the City Centre.

Visitors and the Community: Temporary construction impacts will be offset by long-term improvements to the functionality, appearance, and vibrancy of the City Centre, helping create a more attractive destination for residents, businesses, and visitors.

Industrial Watermain & Surface Rehab (WATER) 2027

Department	Water	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2026	**Completion Date**	December 31, 2034
Service Type	Water		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	-	3,600	-	7,000	**10,600**
Total Revenues / Funding	**-**	**-**	**3,600**	**-**	**7,000**	**10,600**
Expenses / Expenditure						
Tangible Capital Assets	-	-	3,600	-	7,000	**10,600**
Total Expenses / Expenditure	**-**	**-**	**3,600**	**-**	**7,000**	**10,600**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The City is committed to providing a safe and reliable water distribution system for residents and businesses. The watermains identified in this program are aging, showing signs of deterioration, and requiring increasing maintenance and repair. Replacing these assets is part of the City's lifecycle renewal program and will help maintain reliable service while reducing the risk of future failures. As part of the design process, each watermain will also be reviewed to confirm it has sufficient capacity to support future growth and development. Where needed, watermains will be upsized to ensure the distribution system can meet long-term demand and service requirements.

In the industrial area, groundwater conditions, heavy traffic, and seasonal freeze-thaw cycles have contributed to road deterioration. These impacts are particularly noticeable in the spring. Many of the watermains located beneath these roads were installed in the early 1970s and are approaching the end of their expected service life. Replacing the watermains before road reconstruction is more cost-effective and helps avoid future disruptions to newly rebuilt roads.

Where required, sanitary sewer repairs in the same area will be completed at the same time to reduce overall construction impacts and take advantage of construction efficiencies. Road reconstruction is dependent on the completion of the underground utility work.

Planned projects include:

2028: St. Matthews Avenue and Westgrove Drive (Watermain Replacement)
2030: Golden Spike Road/Oswald Drive (South Avenue to south water limit) and Shep Street (Watermain Replacement)
2032: Diamond Avenue (Golden Spike Road to Schram Street) (Watermain Replacement)
2034: Alberta Avenue, Yellowhead area, and north of the Reservoir (Watermain Replacement)

Future project locations and timing may be adjusted based on asset condition, coordination with other infrastructure projects, and available funding.

Business Need

The City must provide a safe, reliable, and sustainable water distribution system for residents, businesses, and emergency services. The watermains identified in this program are aging, showing

Industrial Watermain & Surface Rehab (WATER) 2027

signs of deterioration, and requiring more frequent repairs, resulting in increased maintenance costs and a higher risk of service disruptions.

Replacing these watermains is part of the City's lifecycle renewal program and will help maintain reliable service while reducing the likelihood of future failures. As part of the replacement process, each watermain will be evaluated to ensure it has adequate capacity to support future growth and development. Where required, watermains will be upsized to meet long-term system demands and improve overall network performance.

Alternatives & Options

The City could defer this work and continue to address issues through maintenance and spot repairs as watermains deteriorate.

Impact if Not Implemented

Deferring the work would likely result in higher ongoing repair costs, more frequent service disruptions, and an increased risk of watermain failures. Delaying replacement could also lead to unplanned water outages for residents and businesses and may increase the overall cost of future infrastructure renewal.

Dependencies

This program is closely coordinated with the City's surface renewal program. Road reconstruction and surface improvements are completed after the underground watermain replacements. Any changes to the timing or scope of the underground utility program will directly affect the surface renewal program and may require adjustments to project schedules.

Sanitary sewer replacements and repairs are also completed concurrently with watermain replacement projects where required. As a result, any changes to the watermain program must be coordinated with the sanitary sewer program to ensure work is aligned and construction efficiencies are maintained.

Key Risks

If a watermain fails, residents and businesses could experience interruptions to water service and reduced service reliability. Emergency repairs are typically more costly than planned replacements and can result in significant disruption to residents, businesses, traffic, and City operations.

As these assets continue to age, the risk of watermain breaks and unplanned outages increases. Replacing deteriorated watermains through the lifecycle renewal program helps reduce the likelihood of failures, maintain reliable service, and avoid higher emergency repair costs in the future.

Stakeholder Impacts

Residents and businesses: Experience some traffic delays during construction, however the construction would result in continued water delivery and reliable service.

Support to City Centre ARP (WATER) 2027

Department	Water	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2026	**Completion Date**	December 31, 2033
Service Type	Water		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	-	1,500	1,200	2,000	**4,700**
Total Revenues / Funding	**-**	**-**	**1,500**	**1,200**	**2,000**	**4,700**
Expenses / Expenditure						
Tangible Capital Assets	-	-	1,500	1,200	2,000	**4,700**
Total Expenses / Expenditure	**-**	**-**	**1,500**	**1,200**	**2,000**	**4,700**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Spruce Grove's Municipal Development Plan (MDP) identified the revitalization of the City Centre as a key initiative to create a vibrant, mixed-use area with a distinct identity. To support this vision, Council adopted the City Centre Area Redevelopment Plan (CCARP) in April 2020 to guide future redevelopment and investment in the area.

Redevelopment of the City Centre requires significant upgrades to aging infrastructure. Many underground utilities are reaching the end of their service life and require replacement, while surface infrastructure requires modernization to support future growth, improve accessibility, and enhance the overall appearance and functionality of the area.

This multi-year program includes coordinated upgrades to water, sanitary sewer, stormwater, and surface infrastructure. Completing these projects together improves construction efficiency, reduces future disruptions, and supports the long-term revitalization of the City Centre.

The water infrastructure component of the program includes:

2028: Church Road (Queen Street to King Street) - Watermain Replacement
2029: Church Road and adjacent lanes (Queen Street to Calahoo Road) - Watermain Replacement
2031: First Avenue (Queen Street to King Street) - Watermain Replacement
2033: McPherson Avenue and Main Street (Church Road to Mohr Avenue) - Watermain Replacement
2035: King Street (Fifth Avenue to Brookwood Drive) - Watermain Replacement

Project timing may be adjusted based on coordination with other utility and surface infrastructure work, redevelopment plans, and available funding.

Business Need

Revitalization of the City Centre is required to address aging infrastructure that has been approaching the end of its service life for several years. Many of the underground utility assets require replacement to maintain reliable service and reduce the risk of failures, increasing maintenance costs, and service disruptions.

A comprehensive redevelopment plan was developed to coordinate the replacement of water, sanitary, storm, and surface infrastructure while supporting the long-term vision for the City Centre. This coordinated approach will allow the area to accommodate increased residential and commercial density, support future growth and redevelopment opportunities, and improve the

Support to City Centre ARP (WATER) 2027

overall functionality and attractiveness of the City Centre.

Completing the infrastructure upgrades as part of a planned revitalization program is more efficient and cost-effective than addressing individual asset failures as they occur. The project will help ensure reliable municipal services while creating the foundation needed for future investment and development in the area.

Alternatives & Options

The City could continue to maintain the existing infrastructure and address issues as they arise through reactive repairs and targeted replacements. This approach would defer the upfront capital investment; however, it would result in ongoing maintenance costs, increased risk of infrastructure failures, and continued disruption to residents, businesses, and visitors in the City Centre.

Impact if Not Implemented

Deferring the revitalization program would also delay the infrastructure upgrades needed to support higher-density development and redevelopment opportunities identified in the City Centre Area Redevelopment Plan. As infrastructure conditions continue to decline, future replacement costs may increase, and the opportunity to coordinate utility and surface improvements through a comprehensive redevelopment program could be lost.

A phased, coordinated revitalization program remains the most effective approach to renew aging infrastructure, support future growth, and achieve the long-term vision for the City Centre.

Dependencies

This project is closely coordinated with planned sanitary sewer, stormwater, and surface infrastructure upgrades within the City Centre. The timing and sequencing of the work are dependent on aligning these infrastructure projects to maximize construction efficiencies, minimize disruption, and avoid repeated excavation of the same areas.

The project also supports the broader objectives of the City Centre Area Redevelopment Plan by providing the infrastructure capacity and reliability needed to accommodate future redevelopment and increased density. Delays to infrastructure upgrades may impact redevelopment opportunities, business investment, and the City's ability to support planned growth within the City Centre.

Any changes to the scope or timing of the sanitary, stormwater, or surface renewal programs may require adjustments to the water infrastructure program to ensure work remains coordinated and cost-effective.

Key Risks

Delivering infrastructure projects within the City Centre presents several risks due to the age and history of the area. As a brownfield redevelopment area, there is potential for unforeseen conditions to be discovered during construction. These may include contaminated soils from previous land uses, abandoned underground infrastructure, undocumented utilities, or poor-quality materials beneath existing roadways. Discovery of these conditions could increase project costs, require additional environmental mitigation, and affect project schedules.

The project also involves coordinating multiple infrastructure components, including water, sanitary sewer, stormwater, and surface improvements. Delays or changes to one component of the program may impact the overall project schedule and increase construction costs.

If the work is delayed, aging infrastructure will continue to deteriorate, increasing the risk of service disruptions, asset failures, and higher maintenance costs. Delays may also affect redevelopment opportunities within the City Centre by limiting the infrastructure capacity and reliability needed to support future growth and investment.

Support to City Centre ARP (WATER) 2027

Careful planning, detailed investigations, and ongoing coordination between utility and surface projects will be required to manage these risks and support the successful delivery of the City Centre revitalization program.

Stakeholder Impacts

Residents: Construction activities may result in temporary traffic delays, access restrictions, noise, and other short-term disruptions. Upon completion, the project will improve the reliability of municipal infrastructure and help ensure continued delivery of safe and dependable water service while supporting the long-term revitalization of the City Centre.

Businesses: The City Centre revitalization is a key priority of the City Centre Business Association and supports the long-term growth of the area. Businesses may experience temporary traffic and access impacts during construction; however, the upgraded infrastructure will provide the capacity and reliability needed to support future redevelopment, increased density, business expansion, and investment in the City Centre.

Developers and Property Owners: Upgraded infrastructure will create opportunities for redevelopment and intensification by providing the municipal services necessary to support future residential and commercial growth within the City Centre.

Visitors and the Community: Temporary construction impacts will be offset by long-term improvements to the functionality, appearance, and vibrancy of the City Centre, helping create a more attractive destination for residents, businesses, and visitors.

Water Meter Replacement Program 2027

Department	Water	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2027	**Completion Date**	December 31, 2036
Service Type	Water		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	398	411	511	3,574	**4,893**
Total Revenues / Funding	**-**	**398**	**411**	**511**	**3,574**	**4,893**
Expenses / Expenditure						
Tangible Capital Assets	-	398	411	511	3,574	**4,893**
Total Expenses / Expenditure	**-**	**398**	**411**	**511**	**3,574**	**4,893**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

The water meter lifecycle replacement program was established to manage water meters to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from equipment failure.

The water meters identified in the plan have a specific lifespan and as technology improves, the replacement of the equipment improves the reliability of services. With up-to-date equipment there is less likelihood of failure and loss of revenue with inaccurate, or no readings taken.

Business Need

With older equipment that is past its lifespan, there is risk of inaccurate readings, equipment failure, no readings available and lost revenue.

Impact if Not Implemented

If older meters that are past their lifespan are not replaced in timely manner, there is possibility of mass failure in certain years and that can cost more than standard annual replacement budget. There is also a possibility that if old meters are not replaced in a timely manner, repair cost will increase and that can negatively impact annual repair budget for water meters.

Key Risks

With older equipment that is past its lifespan, there is risk of inaccurate readings, equipment failure, no readings available and lost revenue.

Stakeholder Impacts

Residents: Improved service delivery, reliable readings and billing.
Administration: Reliable meter readings and limits downtime from equipment failure.

Water Rehabilitation Program 2027

Department	Water	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2027	**Completion Date**	December 31, 2035
Service Type	Water		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	3,200	1,300	3,160	20,500	**28,160**
Total Revenues / Funding	**-**	**3,200**	**1,300**	**3,160**	**20,500**	**28,160**
Expenses / Expenditure						
Tangible Capital Assets	-	3,200	1,300	3,160	20,500	**28,160**
Total Expenses / Expenditure	**-**	**3,200**	**1,300**	**3,160**	**20,500**	**28,160**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This annual rehabilitation program renews aging watermains that are nearing the end of their service life or are showing signs of deterioration. The work restores the water distribution system to a reliable operating condition, improves service delivery, and helps ensure the continued provision of safe and dependable water service to residents and businesses.

The program is part of the City's lifecycle renewal strategy and focuses on replacing deteriorated infrastructure before failures occur. Proactive rehabilitation helps reduce the frequency of emergency repairs, lowers maintenance costs, and minimizes disruptions to customers.

As part of the design process, each watermain will be reviewed to confirm it has adequate capacity to meet current demands and support future growth and development. Where required, watermains may be upsized to improve system performance and meet long-term service needs.

Planned projects include:

2027: Grove Meadows (Century Road and Greenwood Drive)
2028: King Street (Arena to Brookwood Drive)
2029: Weston Drive (Calahoo Road to Nelson Drive) and Nelson Drive (Highway 16A to Westfield Street)
2030: McLeod Avenue (Calahoo Road to Westridge Crescent)
2031: Westgrove Area 1
2032: Westgrove Area 2
2033: Westgrove Area 3
2034: Millgrove (Morel Drive and Mathias Avenue)
2035: Millgrove Drive and Morris Street
2036: Woodhaven Area (North)

Future project locations and timing may be adjusted based on asset condition, coordination with other infrastructure projects, and available funding.

Business Need

The City must provide a safe, reliable, and sustainable water distribution system for residents, businesses, and emergency services. The watermains identified in this program are aging and approaching the end of their useful life. As these assets deteriorate, they become more prone to breaks, leaks, and other failures, resulting in increased maintenance requirements and repair costs.

Water Rehabilitation Program 2027

Rehabilitation or replacement of these watermains is necessary to maintain reliable water service, reduce the risk of unplanned outages, and improve the overall efficiency of the distribution system. This work is part of the City's lifecycle renewal program and helps ensure critical infrastructure continues to meet current service expectations while supporting future growth and development.

Proactively renewing aging water infrastructure is more cost-effective than relying on ongoing emergency repairs and helps minimize service disruptions for residents and businesses.

Alternatives & Options

The City could defer the rehabilitation or replacement of aging watermains and continue to address issues through routine maintenance and spot repairs as breaks and leaks occur. This approach would reduce short-term capital spending and extend the use of the existing infrastructure for a limited period.

However, as the watermains continue to age, the frequency and cost of repairs are expected to increase, making this a less sustainable long-term solution.

Impact if Not Implemented

If this program is not implemented, aging watermains will continue to deteriorate, increasing the likelihood of watermain breaks, leaks, and service interruptions. Emergency repairs are typically more costly than planned rehabilitation and can result in unplanned disruptions to residents, businesses, traffic, and City operations.

Delaying renewal work will also increase pressure on the operating maintenance budget as more resources are required to respond to infrastructure failures. Over time, the condition of the assets may deteriorate to the point where full replacement is required instead of less costly rehabilitation options.

Proactive rehabilitation helps maintain reliable water service, reduce lifecycle costs, and minimize the risk of unexpected failures and service disruptions.

Dependencies

This program is dependent on the timing and completion of planned sanitary sewer, storm and surface renewal projects. Coordinating work with other infrastructure programs helps minimize disruption, reduce overall construction costs, and avoid the need to disturb newly constructed roads for future utility work.

Any changes to the timing, scope, or location of the sanitary sewer, storm or surface renewal programs may affect the schedule and delivery of this rehabilitation program. Aligning projects allows the City to maximize construction efficiencies, reduce impacts to residents and businesses, and obtain the greatest value from infrastructure investments.

Project timing may also be adjusted based on asset condition, available funding, and coordination with other capital renewal initiatives.

Key Risks

If rehabilitation work is delayed, the condition of the watermains will continue to deteriorate, increasing the likelihood of breaks, leaks, and service interruptions. As assets age, emergency repairs become more frequent and costly, placing additional pressure on the operating maintenance budget.

Watermain failures can result in unplanned water outages for residents and businesses, disruption to traffic and City operations, and potential damage to roads and surrounding infrastructure.

Water Rehabilitation Program 2027

Emergency repairs are typically more expensive and less efficient than planned rehabilitation projects.

Delaying renewal work may also result in assets deteriorating beyond the point where rehabilitation is a viable option, requiring more extensive and costly replacements in the future. Proactive rehabilitation helps reduce these risks, maintain reliable service, and optimize the lifecycle of the City's water infrastructure.

Stakeholder Impacts

Residents: Construction activities may result in temporary traffic delays, noise, and short-term disruptions in project areas. Once completed, the rehabilitation work will improve the reliability of the water distribution system, reducing the risk of water outages and emergency repairs.

Businesses: Businesses may experience temporary access or traffic impacts during construction. In the long term, the project will help ensure reliable water service, reduce the likelihood of unplanned disruptions, and support continued economic activity.

Public Works: Proactive rehabilitation reduces the need for emergency repairs and reactive maintenance, allowing resources to be focused on planned asset management activities and improving the efficiency of operations.

Emergency Services: Maintaining reliable water infrastructure helps ensure adequate water supply is available to support firefighting and other emergency response needs.

Community: Investing in lifecycle renewal of critical infrastructure helps maintain service levels, manage long-term costs, and ensure the City continues to provide safe and dependable water services to the public.

Water Reservoir 2027

Department	Water	**Project Type**	RMR - Repairs, Maintenance, Replacement
Start Date	January 1, 2027	**Completion Date**	December 31, 2030
Service Type	Water		

Project Budget (in '000s):	**Prio Budget**	**2027**	**2028**	**2029**	**2030 to**	**Total Budget**
Revenues / Funding						
Transfer From Utility Capital Reserve	-	1,000	-	-	5,050	**6,050**
Total Revenues / Funding	**-**	**1,000**	**-**	**-**	**5,050**	**6,050**
Expenses / Expenditure						
Tangible Capital Assets	-	1,000	-	-	5,050	**6,050**
Total Expenses /	**-**	**1,000**	**-**	**-**	**5,050**	**6,050**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This project will provide for the design and construction of an expansion to the City's water reservoir system, as well as the decommissioning of an existing reservoir that has reached the end of its useful life. Reservoir capacity is a critical component of the water distribution network, providing water storage for daily consumption, peak demand periods, firefighting requirements, and emergency situations.

As the City continues to grow, additional reservoir capacity is required to ensure the water system can meet future demand while maintaining reliable service levels for residents, businesses, and emergency services. Expanding the reservoir will increase available water storage, improve system resilience, and support planned residential, commercial, and industrial development. Decommissioning the aging reservoir will reduce long-term maintenance requirements and address infrastructure that no longer meets future operational needs.

This project is being delivered in conjunction with growth-related infrastructure funded through developer contributions under a separate capital budget. Coordinating the reservoir expansion with growth-funded infrastructure allows the City to align capacity improvements with future development needs while maximizing construction efficiencies and ensuring costs are appropriately allocated between existing and future users of the system.

The project will include detailed engineering design, regulatory approvals, decommissioning of the existing reservoir, and construction of the new reservoir expansion. The work will also include any required site, mechanical, electrical, control system, and piping modifications necessary to integrate the new capacity into the existing water distribution system.

Once completed, the project will provide the City with modern, reliable water storage infrastructure that supports current service levels, accommodates future growth, enhances system resilience, and reduces the operational risks associated with aging reservoir infrastructure.

Business Need

The City has a responsibility to provide safe, reliable drinking water to residents, businesses, and emergency services. Water reservoirs are critical infrastructure that store and supply potable water, support firefighting requirements, and help maintain system reliability during peak demand periods and emergencies.

Water Reservoir 2027

Condition assessments have determined that the existing reservoir has reached the end of its useful life. While options to extend the life of the facility were evaluated, the cost of the required upgrades and rehabilitation was determined to be disproportionate to the additional service life that could be achieved. As a result, replacement and expansion of the reservoir have been identified as the most cost-effective long-term solution.

The project will ensure the City continues to meet current service requirements while providing the additional storage capacity needed to accommodate future growth. By replacing aging infrastructure and expanding capacity, the City will improve system reliability, reduce operational risks, and support the long-term sustainability of the water distribution system.

Funding for the project is shared between growth-related developer contributions and resident-supported infrastructure renewal, ensuring that the costs associated with both future growth and replacement of existing assets are allocated appropriately.

Alternatives & Options

The City assessed options to extend the life of the existing reservoir through repair and rehabilitation. However, condition assessments determined that the reservoir has reached the end of its useful life, and the cost of the upgrades required to keep the facility in service was not justified by the limited extension in operational life that would be achieved.

As a result, replacement of the reservoir and the addition of new storage capacity have been identified as the only practical and cost-effective long-term solution. No viable alternative exists that would continue to provide the required level of service, operational reliability, and capacity needed to support current demands and future growth.

Impact if Not Implemented

The City may also be unable to provide the additional water storage capacity required to accommodate future growth and maintain regulatory and operational requirements. Delaying the project could result in higher future costs, increased operational risks, and reduced reliability of the overall water distribution system.

Replacing the reservoir is necessary to maintain safe and reliable potable water service, support firefighting requirements, and ensure the City's water infrastructure can meet both current and future needs.

Dependencies

This project is dependent on both the City's infrastructure renewal program and future community growth. The replacement component of the project is required to address aging reservoir infrastructure that has reached the end of its useful life, while the expansion component is required to provide the additional water storage capacity needed to support planned residential, commercial, and industrial development.

The project is also closely tied to growth-related infrastructure planning and developer-funded capital programs. Changes in growth projections, development timing, or servicing requirements may affect the scope, phasing, and timing of the reservoir expansion.

Coordination between resident-funded asset renewal and developer-funded growth infrastructure is required to ensure the City maintains reliable water service, meets future demand requirements, and allocates costs appropriately between existing customers and future development. The successful delivery of this project will support both the replacement of critical infrastructure and the long-term growth objectives of the community.

Water Reservoir 2027

Key Risks

Delaying replacement increases the risk of infrastructure failure, which could affect the City's ability to provide safe and reliable potable water to residents, businesses, and emergency services.

The reservoir also provides essential water storage for peak demand periods, fire protection, and emergency operations. Failure to replace the facility could reduce system reliability and operational flexibility, increasing the risk of service disruptions and emergency response challenges.

In addition, if the reservoir expansion is not completed, the City may not have sufficient storage capacity to support future residential, commercial, and industrial growth. This could limit development opportunities and require adjustments to long-term infrastructure and growth plans.

As the existing reservoir continues to age, maintenance requirements and operational risks are expected to increase. Emergency repairs or unplanned failures would likely be more costly and disruptive than a planned replacement project.

Replacing the aging reservoir and adding new storage capacity reduces these risks, supports future growth, improves system resilience, and helps ensure the City can continue to provide safe and reliable water service for the long term.

Stakeholder Impacts

Residents: The project will help ensure the continued delivery of safe, reliable drinking water by replacing aging infrastructure and providing additional reservoir capacity to meet future demand. Residents may experience temporary construction-related impacts during project delivery; however, the long-term benefit will be a more resilient and reliable water system.

Businesses: Reliable water storage capacity is essential to supporting business operations and economic growth. The project will improve the City's ability to meet current and future water demands while reducing the risk of service disruptions that could affect commercial and industrial users.

Developers and Future Residents: The reservoir expansion provides the additional storage capacity required to support planned growth and development. This infrastructure is essential to servicing new residential, commercial, and industrial development and enabling future investment within the community.

Emergency Services: Adequate reservoir capacity is critical for firefighting, emergency response, and maintaining water availability during peak demand periods or unexpected system events. The project will improve system resilience and help ensure emergency water supply requirements can be met.

Utility Operations and Public Works: Replacing an aging reservoir reduces operational risks, future maintenance requirements, and the likelihood of costly emergency repairs. The new infrastructure will improve system reliability and support more efficient operation of the water distribution network.

Community: The project supports both the renewal of critical infrastructure and the City's long-term growth objectives. By replacing end-of-life assets and increasing storage capacity, the City can continue to provide reliable water service while supporting future development and community growth.

Grove Drive Twinning - East/West 2027

Department	Engineering	**Project Type**	New
Start Date	January 1, 2034	**Completion Date**	December 31, 2034
Service Type	Transportation and Roadways		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Proceeds from Long Term Debt	-	400	2,500	-	2,500	**5,400**
Total Revenues / Funding	**-**	**400**	**2,500**	**-**	**2,500**	**5,400**
Expenses / Expenditure						
Tangible Capital Assets	-	400	2,500	-	2,500	**5,400**
Total Expenses / Expenditure	**-**	**400**	**2,500**	**-**	**2,500**	**5,400**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

As identified through the City's long-term transportation planning, both the east and west sections of Grove Drive are planned to be twinned to increase roadway capacity, improve traffic operations, and support future growth and development. The existing single travel lane in each direction is expected to become increasingly constrained as traffic volumes continue to grow.

This project will include the design and construction of roadway twinning improvements along Grove Drive. Detailed engineering design is planned for 2027, with construction of the east segment scheduled for 2028 and the west segment scheduled for 2030.

The projects have been intentionally phased to allow sufficient time between construction activities. Separating the east and west twinning projects will help minimize traffic disruptions, maintain network capacity during construction, and reduce the overall impact on residents, businesses, emergency services, and the travelling public. This approach also allows traffic patterns to stabilize following completion of the first phase before construction begins on the second phase.

Once completed, the Grove Drive twinning project will improve traffic flow, increase roadway capacity, enhance safety, and ensure the transportation network can continue to support the City's long-term growth and mobility needs.

Business Need

Grove Drive is a key arterial roadway that serves as an important east-west transportation corridor within the City. The roadway accommodates significant traffic volumes and provides a critical connection between residential neighbourhoods, commercial areas, schools, recreational facilities, and other community destinations.

Currently, the east and west ends of Grove Drive consist of a single travel lane in each direction. As development continues on both the east and west sides of the City, traffic volumes are expected to increase significantly, placing additional pressure on the existing roadway and reducing its ability to efficiently accommodate future demand.

Twinning Grove Drive is necessary to provide additional roadway capacity, maintain acceptable traffic operations, and support safe and efficient travel throughout the City. Expanding the corridor will help reduce congestion, improve travel times, enhance access for emergency services, and support planned residential, commercial, and industrial growth.

Grove Drive Twinning - East/West 2027

Proactively expanding this arterial roadway will help ensure the transportation network remains capable of meeting current and future transportation needs while supporting the City's long-term growth objectives and Transportation Master Plan recommendations.

Alternatives & Options

There are no practical alternatives to the roadway twinning itself, as the need for additional capacity has been identified through the City's transportation planning work and is required to accommodate future growth. The only alternative would be to adjust the timing of the design and construction phases.

Impact if Not Implemented

Deferring the project could delay capital expenditures; however, it would also postpone the additional roadway capacity needed to support growth on the east and west sides of the City. As development continues, traffic volumes will increase and place additional pressure on the existing single-lane roadway sections.

The current phased approach, with design in 2027, east-end construction in 2028, and west-end construction in 2030, has been structured to balance growth needs while minimizing construction-related traffic impacts.

Dependencies

This project is not directly dependent on any other capital projects or infrastructure renewal programs. The need for twinning Grove Drive is driven by transportation planning, projected traffic demands, and growth anticipated on the east and west sides of the City.

However, there are important operational considerations that influence project scheduling and delivery. Grove Drive serves as a key east-west arterial corridor, and maintaining traffic flow during construction will be critical. The east and west twinning projects are intentionally phased to avoid significant impacts to the transportation network, emergency response routes, transit operations, school access, and daily commuter traffic.

Separating the construction phases allows one section of the corridor to be completed and returned to normal operation before major work begins on the second section. This approach reduces traffic disruption, supports continued mobility throughout the City, and helps maintain access for residents, businesses, and emergency services during construction.

While there are no direct capital project dependencies, the timing of construction must consider operational requirements, traffic management strategies, growth-related traffic increases, and the overall function of the City's transportation network.

Key Risks

A key risk in delivering this project is the potential for construction costs to be higher than anticipated. Given the scale of roadway twinning, fluctuations in the costs of asphalt, concrete, underground utilities, materials, labour, and contractor availability could affect project budgets and require adjustments to scope or timing.

Traffic management and maintaining mobility along this critical east-west corridor will also be a significant challenge during construction. Grove Drive is an important arterial roadway, and construction activities may result in congestion, delays, detours, and increased pressure on alternate routes. Careful staging and communication will be required to minimize impacts on residents, businesses, transit operations, schools, and emergency services.

Unforeseen site conditions may be identified during detailed design or construction, including utility

Grove Drive Twinning - East/West 2027

conflicts, poor soil conditions, drainage issues, or other underground infrastructure that may require additional work. These conditions could increase costs or affect project schedules.

Growth and development patterns may also change over time, potentially affecting traffic forecasts, construction priorities, and the timing of the twinning projects. The design will need to ensure the roadway can accommodate both current and projected future transportation demands.

Weather conditions, supply chain challenges, regulatory approvals, and contractor availability may further impact project delivery timelines.

The phased construction approach, with the east and west segments separated by time, helps reduce operational risks by maintaining transportation network capacity and limiting the extent of construction-related disruptions on this important arterial corridor.

Stakeholder Impacts

Motorists: Drivers will benefit from increased roadway capacity, improved travel times, reduced delays, and enhanced traffic operations as traffic volumes continue to grow. The project will help accommodate future demand and improve the overall efficiency of the transportation network.

Residents in Developing Areas: Growth occurring on the east and west sides of the City will place increasing demands on Grove Drive. Twinning the roadway will provide the capacity needed to support new residential and commercial development while maintaining acceptable levels of service.

Businesses: Improved traffic flow and roadway capacity will enhance access for customers, employees, deliveries, and service providers. While temporary construction impacts may occur, the long-term benefit will be improved mobility along a key transportation corridor.

Emergency Services: Additional travel lanes will improve access and route reliability for emergency responders. The expanded roadway will help maintain response times as traffic volumes increase and the community continues to grow.

Transit Services: Increased roadway capacity and improved traffic operations can support more reliable transit operations and reduce delays experienced by transit vehicles travelling along the corridor.

Pressure Reducing Valves (DEVELOPER) 2027

Department	Water	**Project Type**	New
Start Date	January 1, 2027	**Completion Date**	December 31, 2029
Service Type	Water		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Developer Reserve- Transfer From Reserve	-	438	188	150	-	**775**
Total Revenues / Funding	**-**	**438**	**188**	**150**	**-**	**775**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	-	-	**-**
Total Expenses / Expenditure	**-**	**438**	**188**	**150**	**-**	**775**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

Pressure Reducing Valves (PRVs) help manage water pressure throughout the City's water distribution system. Installing additional PRVs will create new pressure zones, reducing stress on water mains and residential plumbing. This helps extend the life of infrastructure, improve system reliability, and reduce maintenance needs.

Project costs will be shared with developers through Off-Site Levies:
2027: PRV 10 or 11
2028: PRV 12 (25% Water Utility / 75% Developer)
2029: PRV 15 (50% Water Utility / 50% Developer)

Work scheduled for 2027 on the Water Master Plan may result in changes to the priority and timing of future PRV installations.

Business Need

City growth has resulted in varying water pressures across the distribution system. Installing Pressure Reducing Valves (PRVs) will create additional pressure zones, helping to balance water pressure throughout the City. This will provide more consistent service to residents while reducing wear on water mains and household plumbing.

Alternatives & Options

There are no other alternatives to redistributing water pressures throughout the system.

Dependencies

Installation of the PRVs is dependent on new development. As new areas are developed, it will trigger the installation of the PRVs.

Key Risks

Areas with high water pressure experience increased wear on water mains, which can lead to more frequent maintenance and infrastructure failures. Other areas currently experience lower water pressure, which can affect service levels for residents, businesses, and City operations.

As development continues, these pressure differences may become more significant if no action is taken. Prolonged low-pressure conditions could impact water availability for firefighting and other emergency response needs. Installing additional Pressure Reducing Valves (PRVs) will help balance pressures across the system, reducing infrastructure risk and improving service reliability.

Pressure Reducing Valves (DEVELOPER) 2027

Stakeholder Impacts

Residents: Improved and more consistent water pressure throughout the City.

Emergency Services: Reliable water pressure and supply to support firefighting and other emergency operations.

Water Reservoir - New Development 2027

Department	Water	**Project Type**	New
Start Date	January 1, 2030	**Completion Date**	December 31, 2030
Service Type	Water		

Project Budget (in '000s):	**Prior Budget**	**2027**	**2028**	**2029**	**2030 to 2036**	**Total Budget**
Revenues / Funding						
Developer Reserve- Transfer From Reserve	-	-	-	-	10,200	**10,200**
Total Revenues / Funding	**-**	**-**	**-**	**-**	**10,200**	**10,200**
Expenses / Expenditure						
Tangible Capital Assets	-	-	-	-	10,200	**10,200**
Total Expenses / Expenditure	**-**	**-**	**-**	**-**	**10,200**	**10,200**
	-	**-**	**-**	**-**	**-**	**-**

Project Description

This project represents the growth-related funding component of the City's water reservoir expansion and replacement program. The project will provide for the design and construction of additional reservoir capacity required to support future residential, commercial, and industrial development, while also contributing to the decommissioning of an existing reservoir that has reached the end of its useful life.

Reservoir capacity is a critical component of the water distribution system, providing water storage for daily consumption, peak demand periods, firefighting requirements, and emergency situations. As the City continues to grow, additional storage capacity is required to ensure the water system can meet future demand while maintaining reliable service levels.

Funding for this project is shared between existing residents and growth-related developer contributions. The developer-funded portion recognizes the additional water storage capacity required to service future development, while the resident-funded portion supports the replacement of existing infrastructure and maintains service levels for current customers. This approach ensures costs are allocated fairly between growth needs and the renewal of existing assets.

The project will include detailed engineering design, regulatory approvals, construction of the reservoir expansion, decommissioning of the existing reservoir, and any required site, mechanical, electrical, control system, and piping modifications necessary to integrate the facility into the existing water distribution network.

Once completed, the project will provide modern and reliable water storage infrastructure that supports future growth, maintains service reliability for existing residents and businesses, enhances emergency and firefighting capacity, and improves the long-term resilience of the City's water distribution system.

Business Need

The City has a responsibility to provide safe, reliable drinking water to residents, businesses, and emergency services. Water reservoirs are critical infrastructure that store and supply potable water, support firefighting requirements, and help maintain system reliability during peak demand periods and emergencies.

Condition assessments have determined that the existing reservoir has reached the end of its useful life.

Water Reservoir - New Development 2027

While options to extend the life of the facility were evaluated, the cost of the required upgrades and rehabilitation was determined to be disproportionate to the additional service life that could be achieved. As a result, replacement and expansion of the reservoir have been identified as the most cost-effective long-term solution.

The project will ensure the City continues to meet current service requirements while providing the additional storage capacity needed to accommodate future growth. By replacing aging infrastructure and expanding capacity, the City will improve system reliability, reduce operational risks, and support the long-term sustainability of the water distribution system.

Funding for the project is shared between growth-related developer contributions and resident-supported infrastructure renewal, ensuring that the costs associated with both future growth and replacement of existing assets are allocated appropriately.

Alternatives & Options

The City assessed options to extend the life of the existing reservoir through repair and rehabilitation. However, condition assessments determined that the reservoir has reached the end of its useful life, and the cost of the upgrades required to keep the facility in service was not justified by the limited extension in operational life that would be achieved.

As a result, replacement of the reservoir and the addition of new storage capacity have been identified as the only practical and cost-effective long-term solution. No viable alternative exists that would continue to provide the required level of service, operational reliability, and capacity needed to support current demands and future growth.

Impact if Not Implemented

The City may also be unable to provide the additional water storage capacity required to accommodate future growth and maintain regulatory and operational requirements. Delaying the project could result in higher future costs, increased operational risks, and reduced reliability of the overall water distribution system.

Replacing the reservoir is necessary to maintain safe and reliable potable water service, support firefighting requirements, and ensure the City's water infrastructure can meet both current and future needs.

Dependencies

This project is dependent on both the City's infrastructure renewal program and future community growth. The replacement component of the project is required to address aging reservoir infrastructure that has reached the end of its useful life, while the expansion component is required to provide the additional water storage capacity needed to support planned residential, commercial, and industrial development.

The project is also closely tied to growth-related infrastructure planning and developer-funded capital programs. Changes in growth projections, development timing, or servicing requirements may affect the scope, phasing, and timing of the reservoir expansion.

Coordination between resident-funded asset renewal and developer-funded growth infrastructure is required to ensure the City maintains reliable water service, meets future demand requirements, and allocates costs appropriately between existing customers and future development. The successful delivery of this project will support both the replacement of critical infrastructure and the long-term growth objectives of the community.

Water Reservoir - New Development 2027

Key Risks

Delaying replacement increases the risk of infrastructure failure, which could affect the City's ability to provide safe and reliable potable water to residents, businesses, and emergency services.

The reservoir also provides essential water storage for peak demand periods, fire protection, and emergency operations. Failure to replace the facility could reduce system reliability and operational flexibility, increasing the risk of service disruptions and emergency response challenges.

In addition, if the reservoir expansion is not completed, the City may not have sufficient storage capacity to support future residential, commercial, and industrial growth. This could limit development opportunities and require adjustments to long-term infrastructure and growth plans.

As the existing reservoir continues to age, maintenance requirements and operational risks are expected to increase. Emergency repairs or unplanned failures would likely be more costly and disruptive than a planned replacement project.

Replacing the aging reservoir and adding new storage capacity reduces these risks, supports future growth, improves system resilience, and helps ensure the City can continue to provide safe and reliable water service for the long term.

Stakeholder Impacts

Residents: The project will help ensure the continued delivery of safe, reliable drinking water by replacing aging infrastructure and providing additional reservoir capacity to meet future demand. Residents may experience temporary construction-related impacts during project delivery; however, the long-term benefit will be a more resilient and reliable water system.

Businesses: Reliable water storage capacity is essential to supporting business operations and economic growth. The project will improve the City's ability to meet current and future water demands while reducing the risk of service disruptions that could affect commercial and industrial users.

Developers and Future Residents: The reservoir expansion provides the additional storage capacity required to support planned growth and development. This infrastructure is essential to servicing new residential, commercial, and industrial development and enabling future investment within the community.

Emergency Services: Adequate reservoir capacity is critical for firefighting, emergency response, and maintaining water availability during peak demand periods or unexpected system events. The project will improve system resilience and help ensure emergency water supply requirements can be met.

Utility Operations and Public Works: Replacing an aging reservoir reduces operational risks, future maintenance requirements, and the likelihood of costly emergency repairs. The new infrastructure will improve system reliability and support more efficient operation of the water distribution network.

Community: The project supports both the renewal of critical infrastructure and the City's long-term growth objectives. By replacing end-of-life assets and increasing storage capacity, the City can continue to provide reliable water service while supporting future development and community growth.

Appendix C: Unfunded Business Cases

During the budget and fiscal planning process, the Corporate Leadership Team reviews and prioritizes business cases. Business cases that are not proposed by Administration for inclusion in Budget 2027 follow below. Business cases may not be proposed for a variety of reasons. For instance, other businesses cases were deemed a higher priority and reflect a greater business need for the community or organization, the business case may have been replaced by another initiative, or the business need can be satisfied through internal processes and resources.

UNFUNDED BUSINESS CASES						
DEPARTMENT	**BUSINESS CASE NAME**	**YEAR**	**FTE**	**2027 (000's)**	**2028 (000's)**	**2029 (000's)**
Business Advisory Services	1.0 FTE Customer Service Model Update at City Hall Reception 2027	2027	1.0	90	92	97
Business Advisory Services	1.0 FTE Data and Reporting Analyst 2028	2028	1.0	-	142	149
Facilities and Fleet Management	1.0 FTE - Facilities Operations Trade - HVAC Technician 2029	2029	1.0	-	-	11
Finance	1.0 FTE Finance Administrative Support 2029	2029	1.0	-	-	84
Library	Additional Funding Request	2027		72	-	-
Transit	Weekday Service Reliability Enhancement	2027		73	119	121
Transit	Weekday Service Reliability Enhancement in 2028	2028		-	26	82
Transit	Increase Commuter Off-Peak Service in 2029	2029		-	-	93
Transit	Saturday Service on Commuter Route to West Edmonton - 2029	2029		-	-	16
TOTAL UNFUNDED			**4.0**	**$235**	**$381**	**$652**

1.0 FTE Customer Service Model Update at City Hall Reception 2027

2027

Department	Business Advisory Services	**Business Case Type**	Human Resources
Start Date		**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	4,000	4,000	4,000
Materials, Goods & Supplies	2,000	-	-
Salaries, Wages & Benefits	83,986	88,417	93,058
Total Expenses / Expenditure	**89,986**	**92,417**	**97,058**
Net Budgeted Surplus/(Deficit)	**(89,986)**	**(92,417)**	**(97,058)**

Description

City Hall reception is a critical point of contact for residents, businesses, and visitors and plays an important role in shaping the overall customer experience. A recent review of this reception function identified opportunities to improve service consistency, strengthen first point of contact resolution, enhance cross-departmental coordination, and better align service delivery with the City's Customer Experience Policy. While reception staff provide a high level of service, structural and operational challenges within the current hybrid model limit the City's ability to consistently meet evolving customer expectations.

To address these challenges, it is proposed that the City transition to a dedicated customer service model by elevating the Customer Service Coordinator position to a Supervisor role, adding one Customer Service Representative position, and transferring the reception function to Business Advisory Services. These changes will establish a centralized customer service hub that improves accessibility, responsiveness, and service consistency, while providing stronger support to departments across the organization and creating a foundation for purposeful and coordinated future customer service improvements.

Business Need

City Hall reception is – and is advertised as - a primary point of contact for residents, businesses, and visitors, and plays a critical role in the delivery of municipal services. A recent review of the reception function at city hall confirmed that staff provide a high level of service and are committed to supporting customers; however, it also identified structural and operational challenges that limit the City's ability to consistently deliver services aligned with its Customer Experience Policy.

As customer expectations continue to evolve, residents increasingly expect timely, accurate, and seamless service regardless of how they choose to interact with the City. The current model is a hybrid switchboard-finance service model that creates competing priorities for staff, contributing to inconsistent first point of contact resolution across service areas and limiting the customer experience.

The review also identified opportunities to strengthen communication between departments and frontline staff, improve information sharing and escalation processes, and establish more consistent service delivery practices across the organization. Addressing these challenges will reduce reliance on individual staff knowledge, improve operational efficiency, and enhance the customer experience.

1.0 FTE Customer Service Model Update at City Hall Reception 2027

2027

Transitioning to a dedicated customer service model at city hall will establish a centralized customer service hub that can better support residents and departments, particularly when experiencing surges in customer interactions. This will also improve service consistency, accessibility, and responsiveness, strengthening alignment with the City's Customer Experience Policy, and positioning customer service as a strategic organizational function.

While an organization-wide customer service review is requested for 2028, the challenges and opportunities identified through the City Hall reception review warrant action at this time. Rather than predetermining the outcome of a broader review, the proposed model provides an opportunity to pilot and refine customer service practices, gather operational insights, and build organizational capacity that can inform future service transformation initiatives.

This change represents a foundational investment in the City's future service delivery model. Establishing a centralized customer service function at city hall now will create the leadership, processes, and organizational capacity necessary to support ongoing continuous improvement and inform any future organization-wide customer service transformation initiatives.

Impact If Not Approved

Maintaining the current structure and staffing complement does not address the root of the challenges identified in the review, and it may limit the City's ability to meet evolving customer expectations.

Options & Alternatives

Alternative 1: Add two permanent part-time positions rather than one full-time

Two permanent-part-time positions could be added rather than one permanent full-time position. This could add agility to the reception area and allow greater customer experience support across the organization during times of high demand or vacancies.

Alternative 2: Wait for the larger organization-wide customer service model review requested for 2028.

Under this option, City Hall reception would remain within its current structure and staffing complement, with no changes to reporting relationships or service delivery responsibilities.

This option will provide an opportunity for the larger enterprise-wide review and set a path for the City overall with respect to its customer service model. It may also increase the risk to the City's ability to consistently meet evolving customer expectations as the current hybrid model is maintained.

Strategic Plan Alignment

Council’s strategic plan identifies customer service excellence as a continued priority and as essential to how the City delivers services. Transitioning to a dedicated customer service model at city hall reception aligns with this priority.

1.0 FTE Data and Reporting Analyst 2028 2027

Department	Business Advisory Services	**Business Case Type**	Human Resources
Start Date	Jan 4, 2028	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	8,947	8,947
Materials, Goods & Supplies	-	1,000	-
Salaries, Wages & Benefits	-	132,342	139,702
Total Expenses / Expenditure	**-**	**142,289**	**148,649**
Net Budgeted Surplus/(Deficit)	**-**	**(142,289)**	**(148,649)**

Description

There is a growing business need to use technology and data more effectively to clearly show the impacts and value of programs and services delivered to the community. Currently, most of our resources are focused on delivering these programs, which leaves little time to report on their results in a meaningful way. This creates a gap between the great work being done and how well we communicate that success. Having a position that provides business intelligence and data analysis expertise/services to departments will enable teams to uncover, measure, and report on key trends, program and service performance, as well as make informed, data-driven decisions. This centralized support saves departments valuable time by taking on the complex tasks of data analysis and interpretation, data visualization, trend analysis and reporting, thus freeing staff to concentrate on strategic initiatives and service delivery. By turning data into clear and engaging stories, they will help program areas demonstrate the real impact of City policies and make data-driven insights more useful and easier to act on.

Business Need

Municipal Governments are being asked to demonstrate value to its citizens and provide various types of reporting on programs and services delivered from both a current state and trending standpoint. This correlates to a growing business requirement to streamline data reporting, ensuring consistency and data accuracy, generate actionable insights, and support business partners across departments with timely and relevant business intelligence. Demand for this work is increasing, and current capacity is being strained to meet it.

Capacity is currently focused on implementing the organizational reporting framework, supporting project management practices to mature, facilitating department business planning and reporting, leading quarterly reporting, supporting annual reporting, and managing the City's online reporting dashboard. An additional resource will be required to meet the increasing demand for business intelligence, data analysis and visualization, and external reporting.

The Data and Reporting Analyst will be a key business partner in support of strong data governance, effective use of technology, and data visualization and reporting. They will support departments to meet the reporting requirements with data analysis, visualization, and data storytelling expertise, supporting program areas to tell the story of the impact and value of the programs and services offered to the community.

The business value that will be added with this position includes:
* Complementing the work of the Performance Measurement and Reporting Analyst with the delivery of performance metrics, KPIs and trend analysis.
* Demonstrating the impacts and value of program and service delivery.

1.0 FTE Data and Reporting Analyst 2028 2027

* Translating data into information and the story – embedding insights within the context of business strategy and impact.
* Enhancing the data culture – building organizational confidence and maturity in collecting and using data.
* Improving the use of existing data – maximizing value from current data investments by making insights understandable and demonstrating value and positive change over time by reporting both current state and trends.

Impact If Not Approved

Reporting may remain at in immature state, and this may negatively impact future funding opportunities for the City.

Options & Alternatives

Supports would be provided to departments at the level of capacity available and there may be an opportunity to explore automation of reporting if possible.

Strategic Plan Alignment

The work of this position would contribute toward the actions in Council's Communications Excellence goal.

1.0 FTE - Facilities Operations Trade - HVAC Technician 2029

2027

Department	Facilities and Fleet Management	**Business Case Type**	Human Resources
Start Date	Jan 1, 2029	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	-	(125,152)
Materials, Goods & Supplies	-	-	6,100
Salaries, Wages & Benefits	-	-	130,341
Total Expenses / Expenditure	**-**	**-**	**11,289**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**(11,289)**

Description

The Facilities Trade - HVAC Technician will perform various duties including preventative maintenance and service/repair on gas-fired appliances and components in a City Facilities. The incumbent would be responsible for alteration and installation of gas-fired appliances, in compliance with CSA B149.1-20, as well as corporate and provincially legislated Occupational Health and Safety regulations, policies and codes of practice. This position reports to the Foreman of Facilities Operations.

This position will also be certified to perform work in gas fitting and refrigeration. Currently, preventative maintenance is performed based on prioritization. This will allow more consistent service levels across all facilities. This position would also allow the department to perform more work in lifecycle replacement internally.

Business Need

As the City's facilities portfolio continues to grow the need for staff increases will help the city maintain its facilities assets. Funding this position will allow the City to maintain their facilities' assets in a timelier manner, as well as use internal resources versus external ones. It will bring in subject matter expertise that is needed and allow the City to respond to repairs quicker. It also allows the department to do more lifecycle work internally.

Impact If Not Approved

Facilities Operations specialists provide specific trade knowledge that directly improves the quality of work on the facilities asset and the data that is captured regarding the asset health. If this position is not implemented Facilities Operations will continue with contracted services for this trade work. Work will be prioritized and be completed according that each priority.

Options & Alternatives

Alternatives include continuing using outsourced contracted HVAC repair services at a higher cost.

Strategic Plan Alignment

The Facilities Trade - HVAC Technician supports:

- Goal 12(d)2 of the City's 2022-25 Strategic Plan to "ensure City buildings, roads, and utilities are well managed and maintained, meeting the needs of residents today and tomorrow," and;
- Goal 12(d)3 to "review and update the City's current Customer Service Policy and associated service levels to reflect a customer-centric focus."

1.0 FTE Finance Administrative Support 2029

2027

Department	Finance	**Business Case Type**	Human Resources
Start Date	Jan 1, 2029	**End Date**	Ongoing

	2027	2028	2029
Expenses / Expenditure			
Contracted & General Services	-	-	2,000
Materials, Goods & Supplies	-	-	2,000
Salaries, Wages & Benefits	-	-	79,618
Total Expenses / Expenditure	**-**	**-**	**83,618**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**(83,618)**

Description

A permanent 1.0 FTE Finance Administrative Support position to provide dedicated administrative and coordination support to the Finance departments leadership team.

The Finance department is experiencing increasing administrative workload driven by organizational growth, expanded financial reporting requirements, regulatory compliance obligations, and heightened expectations for timely financial analysis and decision support. Administrative responsibilities such as meeting coordination, document preparation, invoice and expense processing, records management, and support for budgeting and audit activities have grown significantly in both volume and complexity.

Currently, these responsibilities are distributed across finance professionals and leadership, reducing capacity for higher-value activities such as financial planning, analysis, and strategic advisory services. This is not a sustainable model as demands continue to increase.

Business Need

This business case addresses the need for dedicated administrative capacity to improve operational efficiency and support the effective delivery of core financial services. Internal drivers include increased budget development complexity, audit requirements, and corporate financial reporting coordination. External drivers include legislative and regulatory compliance, reporting standards, and expectations for transparency and accountability in municipal financial management.

Impact If Not Approved

Continued strain on finance staff and leadership, leading to reduced capacity for strategic financial management and advisory services.
Increased risk of delays and inefficiencies in key processes such as budget development, financial reporting, and audit coordination.
Potential for decreased accuracy or quality due to competing priorities and workload pressures

Options & Alternatives

Status Quo (No Additional Resource): Continue to absorb administrative workload within existing staff. This option is not sustainable and reduces overall departmental effectiveness.
Temporary or Contract Support: Provides short-term relief but does not address the ongoing and growing nature of administrative needs.

Library - Additional Funding Request 2027

Department	Library	**Business Case Type**	Operating
Start Date	Jan 1, 2027	**End Date**	Dec 31, 2027

	2027	2028	2029
Expenses / Expenditure			
Transfers to Government Agencies & Other Organizations	72,000	-	-
Total Expenses / Expenditure	**72,000**	**-**	**-**
Net Budgeted Surplus/(Deficit)	**(72,000)**	**-**	**-**

Description

The Library presented its 2027 budget to Council on September 14, 2026. During the presentation, the Library noted that its proposed budget requires an additional $72,000 in municipal funding beyond the amount currently reflected in the 2027-2029 Budget & Fiscal Plan. This unfunded business case has been included to provide Council with the opportunity to consider funding the Library's additional operating requirement.

Weekday Service Reliability Enhancement 2027

Department	Transit	**Business Case Type**	Operating
Start Date	Feb 1, 2027	**End Date**	Ongoing

	2027	2028	2029
Revenues / Funding Source			
Sales of Services	11,700	18,700	18,700
Total Revenues / Funding Source	**11,700**	**18,700**	**18,700**
Expenses / Expenditure			
Contracted & General Services	74,900	122,500	124,300
Materials, Goods & Supplies	9,800	15,600	15,600
Total Expenses / Expenditure	**84,700**	**138,100**	**139,900**
Net Budgeted Surplus/(Deficit)	**(73,000)**	**(119,400)**	**(121,200)**

Description

This business case would enhance weekday local transit service reliability by providing 6 additional vehicle-hours of service daily on buses that only operate within Spruce Grove. The first 3 of the 6 hours would be implemented in February 2027 and the remaining 3 hours would be implemented in September 2027.

Business Need

This initiative enhances the quality of life for Spruce Grove residents by offering improved mobility to connect residents with employment, shopping, social, recreation and culture activities within the City. This initiative also supports the City's climate change action plan. The plan includes an action to increase transit use within the City of Spruce Grove through increased local transit hours and area covered.

Impact If Not Approved

If not approved, residents will have less access to the service. Service will be less reliable, as more residents are denied service due to constrained capacity. It will be more difficult to attract additional ridership.

Options & Alternatives

This business case will be withdrawn if Stony Plain and Parkland choose to fund Weekday Service Reliability Enhancements in 2027. The bus that currently operates only within Spruce Grove (the 2026 Weekday Service Reliability Enhancement funded only be Spruce Grove) would then operate throughout the Tri-Municipal region. There would be 5 more daily vehicle-hours of service provided (in addition to the 10 vehicle-hours funded by Spruce Grove in 2026).

There would be no additional cost to Spruce Grove if Stony Plain and Parkland fund this in 2027.

Strategic Plan Alignment

Building Community - Goal 3, action c: Adequate transit promotes participation and access to City services and programs.

Economic Opportunity: Goal 3: Enable economic opportunity through strategic infrastructure, mobility, and partnerships.

Weekday Service Reliability Enhancement in 2028

2027

Department	Transit	**Business Case Type**	Operating
Start Date	Sep 1, 2028	**End Date**	Ongoing

	2027	2028	2029
Revenues / Funding Source			
Local Grant/Cost Share Revenue	-	15,000	46,500
Sales of Services	-	6,100	18,700
Total Revenues / Funding Source	**-**	**21,100**	**65,200**
Expenses / Expenditure			
Contracted & General Services	-	42,400	131,300
Materials, Goods & Supplies	-	5,100	15,600
Total Expenses / Expenditure	**-**	**47,500**	**146,900**
Net Budgeted Surplus/(Deficit)	**-**	**(26,400)**	**(81,700)**

Description

This initiative enhances the quality of life for Spruce Grove residents by offering improved mobility to connect residents with employment, shopping, social, recreation and culture activities within the City. This initiative also supports the City's climate change action plan. The plan includes an action to increase transit use within the City of Spruce Grove through increased local transit hours and area covered.

Business Need

This initiative enhances the quality of life for Spruce Grove residents by offering improved mobility to connect residents with employment, shopping, social, recreation and culture activities within the City. This initiative also supports the City's climate change action plan. The plan includes an action to increase transit use within the City of Spruce Grove through increased local transit hours and area covered.

Impact If Not Approved

If not approved, residents will have less access to the service. Service will be less reliable, as more residents are denied service due to constrained capacity. It will be more difficult to attract additional ridership.

Options & Alternatives

This initiative would add 6 daily vehicle-hours beginning in September 2028 to the Tri-Regional on-demand transit zone if the Town of Stony Plain and Parkland County choose to participate.

Alternatively, this initiative would add 3 daily vehicle-hours to the Spruce Grove-only on-demand transit zone if the Town of Stony Plain and Parkland County do not choose to participate.

Strategic Plan Alignment

Building Community - Goal 3, action c: Adequate transit promotes participation and access to City services and programs.

Economic Opportunity: Goal 3: Enable economic opportunity through strategic infrastructure, mobility, and partnerships.

Increase Commuter Off-Peak Service in 2029 2027

Department	Transit	**Business Case Type**	Operating
Start Date	Sep 4, 2029	**End Date**	Ongoing

	2027	2028	2029
Revenues / Funding Source			
Local Grant/Cost Share Revenue	-	-	33,063
Sales of Services	-	-	50,575
Total Revenues / Funding Source	**-**	**-**	**83,638**
Expenses / Expenditure			
Purchases from Other Governments	-	-	176,290
Total Expenses / Expenditure	**-**	**-**	**176,290**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**(92,652)**

Description

Increase frequency in midday and evening time periods from 60 minutes to 30 minutes and from 120 minutes to 60 minutes

Business Need

It is anticipated that commuter ridership will continue to grow over the next three years. Additional trips will be required by the fall of 2029 to accommodate this growth.

This initiative enhances the quality of life for Spruce Grove residents by offering improved mobility to connect residents with employment, shopping, social, recreation and culture activities.

Impact If Not Approved

Overloaded buses will result in many standing passengers which is not ideal on the Yellowhead Highway. Transit would become less attractive, which would discourage transit use.

Options & Alternatives

Additional service would not be offered.

Strategic Plan Alignment

Building Community - Goal 3, action c: Adequate transit promotes participation and access to City services and programs.

Economic Opportunity: Goal 3: Enable economic opportunity through strategic infrastructure, mobility, and partnerships.

Saturday Service on Commuter Route to West Edmonton - 2029

2027

Department	Transit	**Business Case Type**	Operating
Start Date	Aug 27, 2029	**End Date**	Ongoing

	2027	2028	2029
Revenues / Funding Source			
Local Grant/Cost Share Revenue	-	-	5,900
Sales of Services	-	-	8,900
Total Revenues / Funding Source	**-**	**-**	**14,800**
Expenses / Expenditure			
Purchases from Other Governments	-	-	31,100
Total Expenses / Expenditure	**-**	**-**	**31,100**
Net Budgeted Surplus/(Deficit)	**-**	**-**	**(16,300)**

Description

Provide Saturday Service on the Commuter Route to West Edmonton. The route would operate on a 60 minute frequency from 8:00 a.m. until 10:00 p.m.

Business Need

It is anticipated that commuter ridership will continue to grow over the next three years. The introduction of Saturday commuter service will enhance the quality of life for Spruce Grove residents by offering improved mobility to connect residents with employment, shopping, social, recreation and culture activities.

Impact If Not Approved

Residents would have fewer mobility options on Saturdays, affecting their quality of life.

Options & Alternatives

Saturday service could be implemented on Route 560 instead of on a new commuter route to West Edmonton. The West Edmonton option is recommended because it is less costly (due to a shorter travel time to the destination) and because fewer passengers would require Saturday service to destinations directly served by Route 560 (such as NAIT, MacEwan University, and employment in downtown Edmonton).

Strategic Plan Alignment

Building Community - Goal 3, action c: Adequate transit promotes participation and access to City services and programs.

Economic Opportunity: Goal 3: Enable economic opportunity through strategic infrastructure, mobility, and partnerships.

Appendix D: Financial Policies

The City of Spruce Grove has financial policies in place to govern Administration ensuring a fiscally sustainable city. These policies are the foundation that governs sustainability of resources and ensures consistent application across departments, while delivering programs and services to the community. The City is compliant with all existing financial policies.

Policy Name	Policy Purpose
Asset Management Policy (Council Policy)	This policy supports the holistic management of the City's assets across their entire lifecycle in a safe, sustainable, legal and environmentally compliant manner.
Debt Management Policy (Council Policy)	The policy establishes parameters for the utilization of debt as a financing tool for capital projects, while considering the associated inherent financing costs.
Investment Policy (Council Policy)	The policy establishes goals and parameters under which financial investments can be made for the City.
Property Tax Distribution Policy (Council Policy)	This policy supports equity and transparency in the distribution of property taxes between ratepayers, while taking market value fluctuations and growth in property assessment into consideration.
Reserves and Accumulated Surplus Policy (Council Policy)	The policy establishes responsibilities and authorities related to the management of Reserves and Accumulated Surplus management.
Tangible Capital Asset Policy (Administrative Policy)	The policy provides direction on the recognition, recording and reporting of Tangible Capital Assets in accordance with Public Sector Accounting Standards (PSAS).

Appendix E: Summary of Changes

To be completed after the 2027 Spring Budget Adjustment.

Glossary

Term	Definition*
Asset	Any item, thing or entity that has potential or actual value to the organization.
Balanced Budget	A budget in which total expected revenues are equal to the total planned expenses.
Base Budget	The portion of the budget identified to fund ongoing operating costs.
Budget	An estimate of income/funding sources and expenditures for a set period of time.
Business Case	A business case introduces a new operating initiative identified by a department that requires new funding.
Capital Asset	Property, such as land, buildings, and equipment, held by the City of Spruce Grove.
Capital Expenditure	Money spent on acquiring or enhancing fixed assets, such as land, buildings, and equipment.
Capital Profile	A document introducing a new capital project to acquire, construct, or add value to a fixed asset and requires funding within the Capital Budget.
City	The municipal corporation of the City of Spruce Grove in the Province of Alberta
Debt	Money that is borrowed and must be repaid.
Deficit	Excess of expenditure over revenue.
Expenditure	Money spent by a business or organization.
Expense	A sum spent for goods or services.
Forecast	A prediction or estimate of a financial trend.
Franchise Fees	A franchise fee is a fee or charge that one party, known as the franchisee, pays another party, known as the franchisor, for the right to enter in a franchise agreement.
Full Time Equivalent (FTE)	Measures the total amount of permanent full-time employees working at an organization.
Function	Part of the City's organization structure. Functions are the highest level of grouping for the City's programs and services.
Grant	A sum of money given by a government or other organization for a particular purpose but for which no goods or services are exchanged for the money.

Term	Definition*
Infrastructure	The basic physical and organizational structures and facilities (e.g. buildings, roads, power supplies) needed for the operation of a society or enterprise.
Liability	Something a person or company owes, usually a sum of money.
Local improvement tax	A tax imposed on a specific region in a municipality that funds a service or improvement applied to a particular area.
Modified Accrual Method	A combination of cash basis and full accrual basis accounting. Revenues are recognized when they are both measurable and available. Expenditures are recorded when liabilities are incurred.
Multi-Family Residential	Property with four or more dwellings units on one land parcel, all under a single ownership structure – typically apartment buildings, fourplexes, low rises, high rises, townhouses and row houses.
***Municipal Government Act* (MGA)**	The legislation regulating how municipalities operate, how they are funded and how local governments should govern and plan for growth.
Non-residential	Properties that are not intended for residential occupancy and are intended for institutional, commercial, or industrial uses.
Off-site Levy	Levy imposed pursuant to the Off-Site Levy Bylaw.
Property Assessment	Means the value of property as determined through annual assessment by the City Assessor for purposes of determining property taxation.
Reserve Fund	Funds that are restricted within accumulated surplus for designated requirements.
Revenue	Amounts constituting the City of Spruce Grove's income.
Single Family Residential	A stand-alone building designed and intended for occupancy by a single household – typically a single detached home, not attached to another dwelling.
Surplus	An amount remaining if the revenue exceeds expenses.
Tax Rate	A percentage of assessed value at which each property is taxed in a municipality.
User Fees	A sum of money paid as a necessary condition to gain access to a particular service.
Utility	Entity supplying the community with water, sanitary sewer, stormwater, and solid waste services.

** Note: Definitions included are as defined in Council or Administration policies where applicable.*

The City of
SPRUCE
GROVE

sprucegrove.org/Budget

