



QUARTERLY **REPORT**

FOR THE QUARTER ENDED
SEPTEMBER 30, 2022

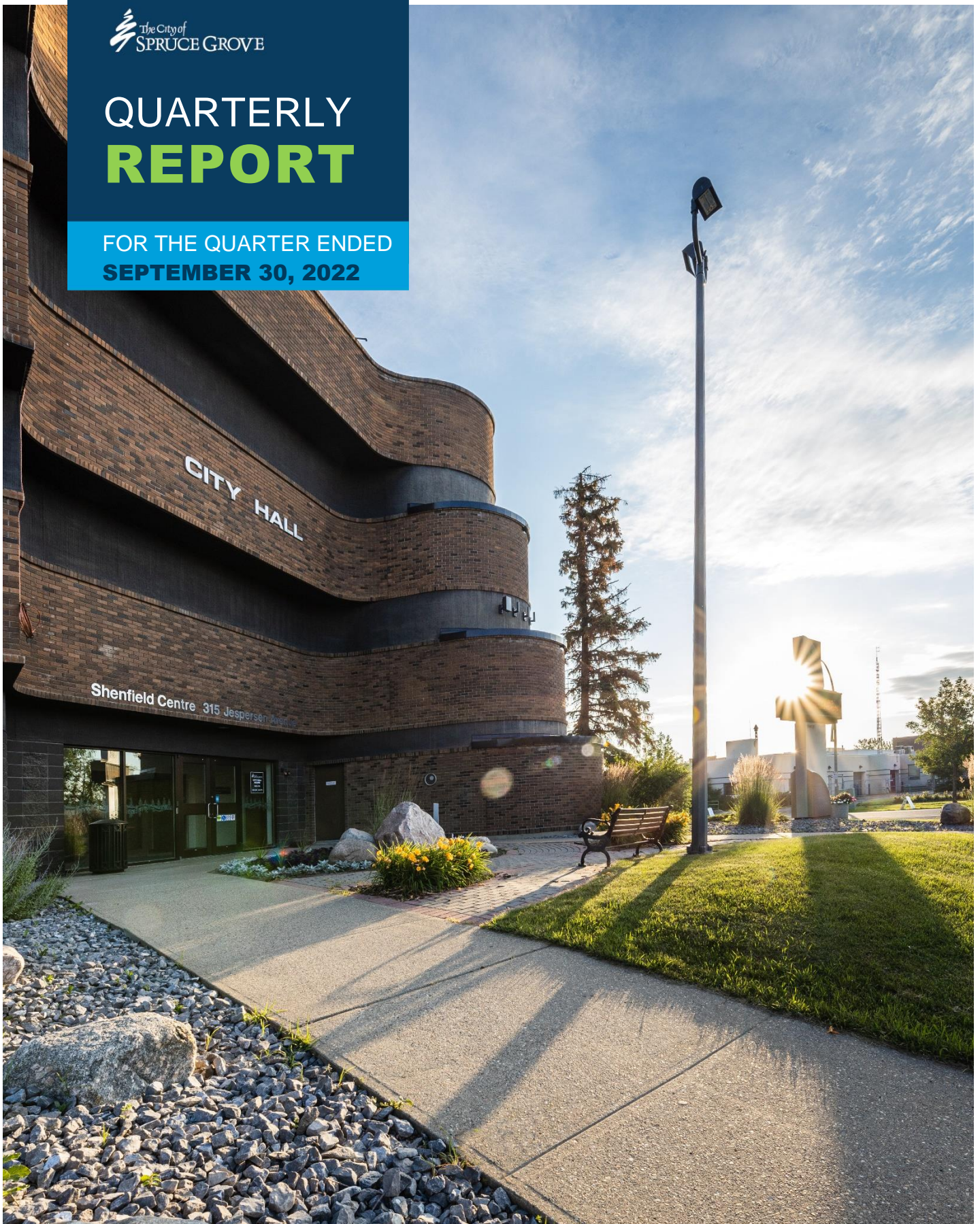




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TRENDING DATA

Building Permit Activity

Building permit activity for the year is continuing to trend close to record levels in terms of dollar value of construction in the community.

Since the start of the year, 666 building permits were approved compared to 703 permits during the same time period last year. The construction value for those permits is \$156 million since the start of the year compared to \$152 million during the same time period last year.

The value of construction in the residential new single & semi-detached category is 71 per cent higher this year than the year prior as a result of higher-value permits. This category makes up most of the overall construction value. The value of construction in the residential multi-family category is significantly lower this year. Year to date, building permits were issued for 440 new dwelling units. The value of construction of non-residential improvements, which includes improvements to commercial, industrial, and institutional properties, is more than double that of the year prior.

Emerging Social Needs

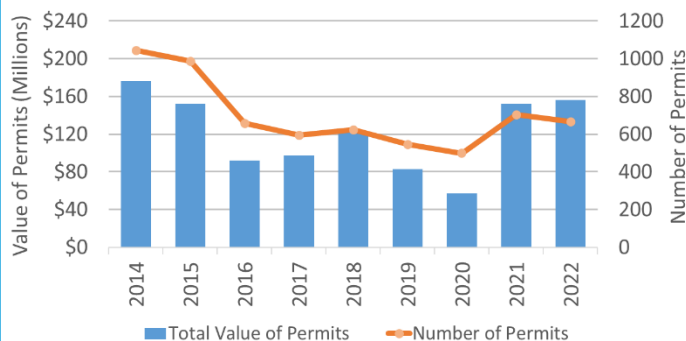
The chart represents the most common requests for services received through the Family and Community Support Services Information and Referral front desk, as well as from new and existing clients as supported through the Case Management Program and Regional Housing Program.

Requests for financial support continue to increase. In the third quarter, a total of 381 requests were received, an increase of 34 per cent from the last quarter. When looking at the year-to-date comparison, the number of requests for financial support is more than double that of the prior two years.

This increase in requests for financial support can be attributed to individuals requesting assistance to have their benefits reinstated, the overall increase in the cost of living and the fact that income supports are not keeping up with the rate of inflation. Many non-profit groups that provide assistance are at financial capacity to support individuals to the extent they did prior to COVID-19.

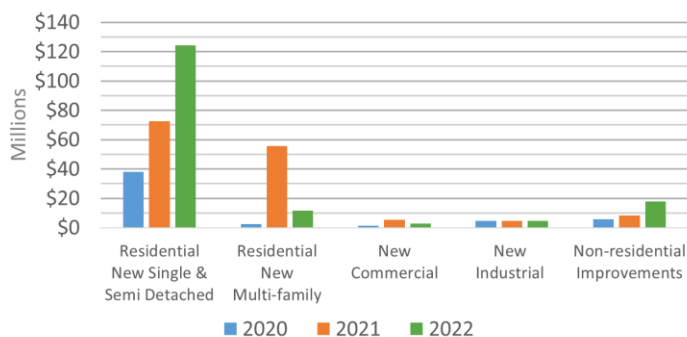
Building Permit Activity

Year-over-Year Comparison (January to September)



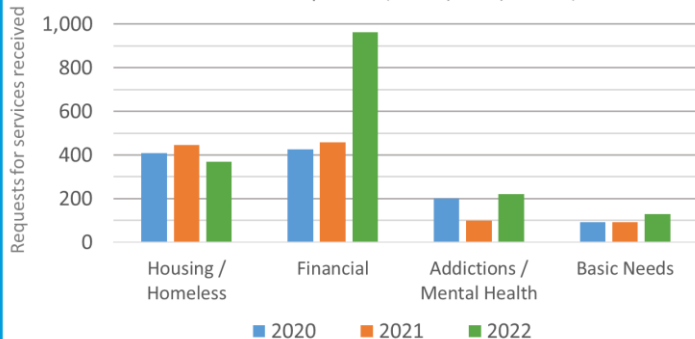
Building Permit Activity by Type

Year-over-Year Comparison (January to September)



Emerging Social Needs

Year-over-Year Comparison (January to September)



On-Demand Transit Ridership



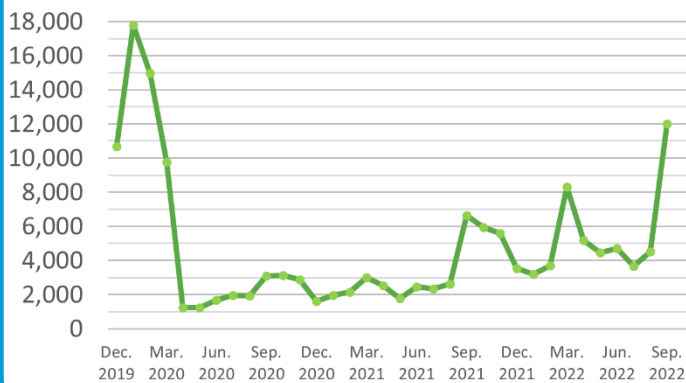
Transit Ridership

On-Demand Local Service

On-demand local transit service ridership has grown by about 100 passengers every month this quarter, with 1,779 riders in September 2022. This represents an average monthly growth rate of 7 per cent in this quarter.



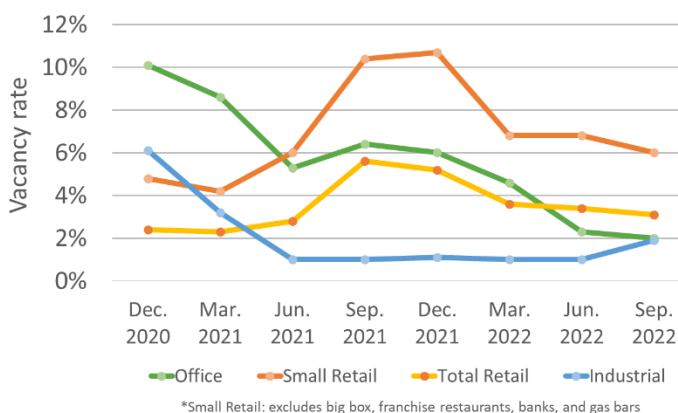
Commuter Service Ridership



Commuter Service

The commuter service saw a big spike in ridership with 11,997 riders in September as students returned to post-secondary schools. This represents an increase of 81 per cent when compared to the same month in 2021. The September ridership is now on par with 2018 levels, but still lower than 2019 levels.

Commercial & Industrial Vacancy Rates



Economic Activity

Commercial & Industrial Vacancy Rates

Vacancy rates in the retail and office sectors continued declining slightly in the third quarter. The small retail sector saw the largest decrease from 6.8 per cent in the second quarter to 6 per cent in the third quarter.

The industrial sector vacancy rate saw a minor increase from 1 per cent in the second quarter to 1.9 per cent in the third quarter, while still sitting at a historically low level. This slight increase in the industrial sector vacancy rate can be attributed to normal market turnover and may also reflect some softening in industrial demand.

Labour Force Trends¹

Edmonton region's unemployment rate dropped to 4.8 per cent in September, down 1.1 percentage points from June. Alberta's unemployment rate increased slightly to 5.2 per cent, up 0.3 percentage points from June. The unemployment rate in Alberta continues to be on par with the national average.

Edmonton region's and Alberta's employment participation rate is steady at around 69 per cent and continues to be above the national average rate of 65 per cent. Participation rate measures the total labour force (comprised of those who are employed and unemployed) relative to the size of the working-age population.



Residential Housing Statistics²

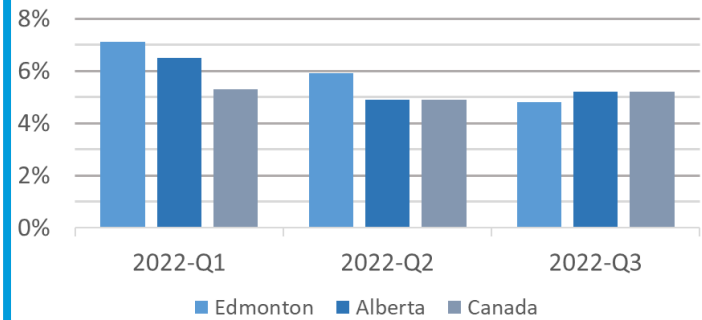
Single-family homes averaged \$463,051 in the Greater Edmonton Area, a 2 per cent year-over-year increase and a month-over-month decrease of 1.1 per cent. Condominiums sold for an average of \$220,013, seeing a small decrease of 1.9 per cent year-over-year and no change when compared to August.



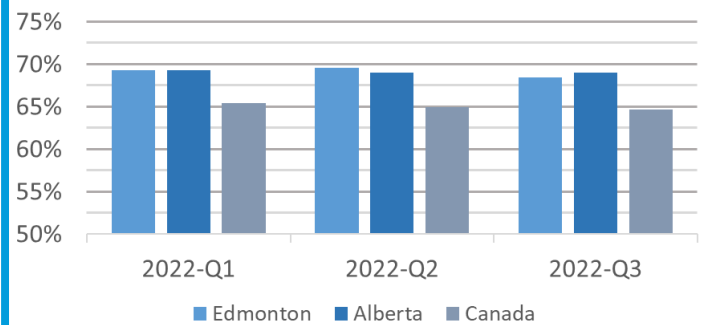
¹ Statistics Canada. Table 14-10-0380-01 Labour force characteristics, three-month moving average, seasonally adjusted
<https://doi.org/10.25318/1410038001-eng>

² Realtors Association of Edmonton. Monthly Market Statistics,
<https://www.realtorsofedmonton.com/Market-Stats/Monthly-Housing-Statistics>

Unemployment Rate

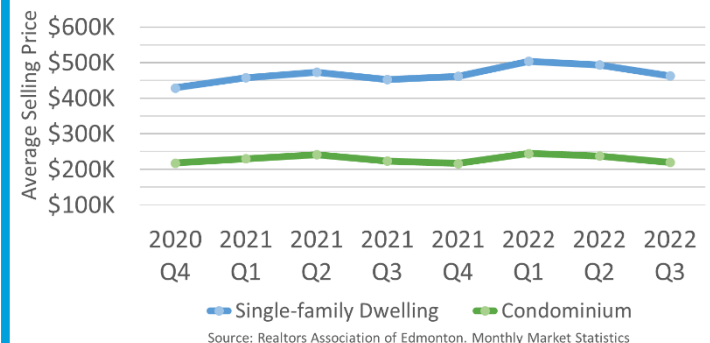


Participation Rate



Residential Housing Statistics

Greater Edmonton Area



Protective Services Statistics

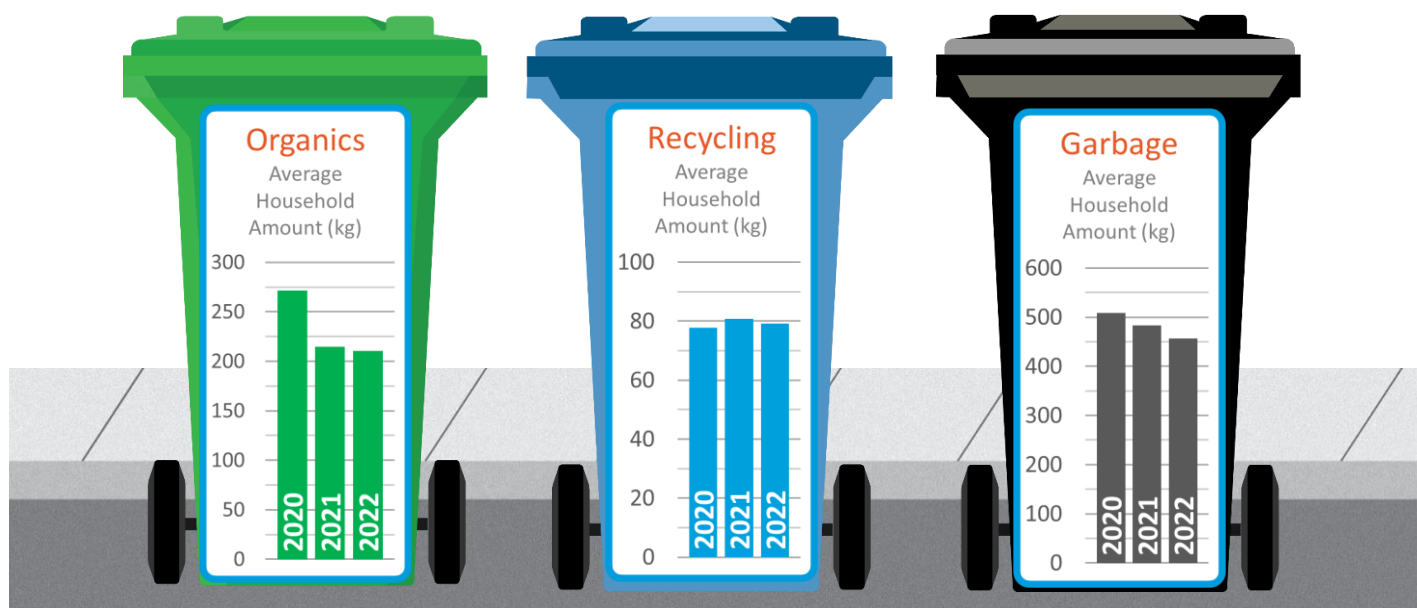
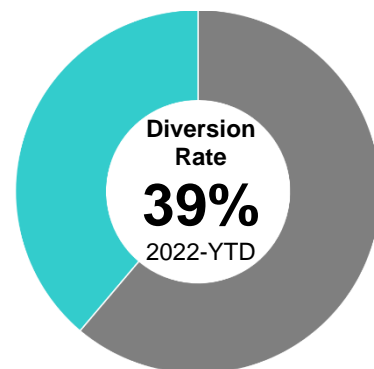
The charts below represent the call volumes related to fire calls as well as enforcement complaints received and charges laid. Enforcement complaints represent the citizen-initiated complaints only and do not include officer-initiated complaints. Enforcement charges laid represents the number of charges laid as a result of both citizen-initiated and officer-initiated complaints.



Solid Waste Collection Statistics

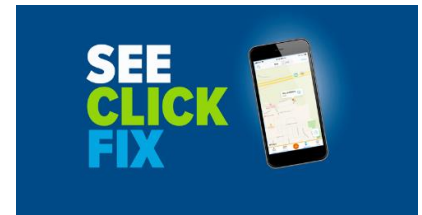
The charts below represent the year-over-year comparison (January to September) of the average household curbside solid waste collected in kilograms (kg) for each of the three streams. Between January and September 2022, on the average, the City collected 211kg of organics, 79kg of recycling, and 456kg of garbage from each household.

The year-to-date waste diversion rate for 2022 works out to 39 per cent. Waste diversion is calculated by dividing the amount of organics and recycling by the total waste collected and represents the proportion of waste diverted from the landfill.

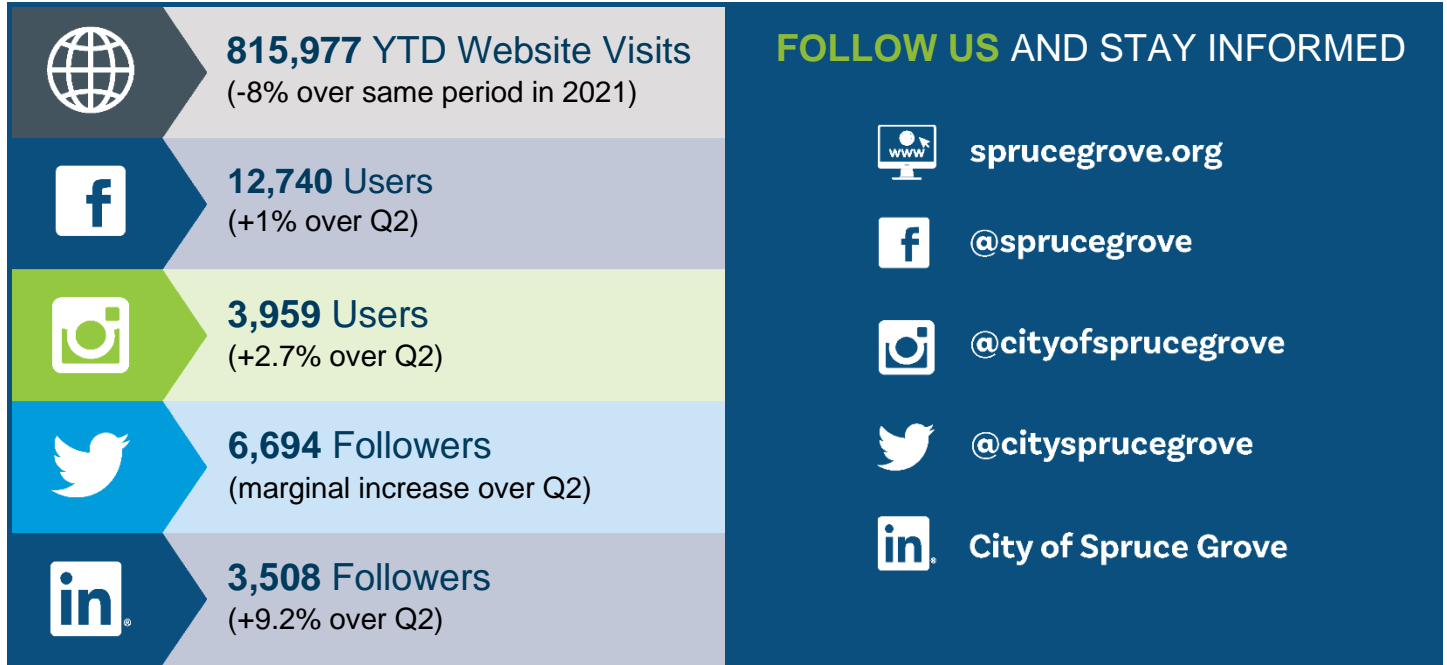


SeeClickFix

In the third quarter of 2022, the City has received 125 service requests related to parks, trails and open spaces, missed waste collection, potholes, sidewalk damage, and other categories. The average response time to those requests was 22 hours.



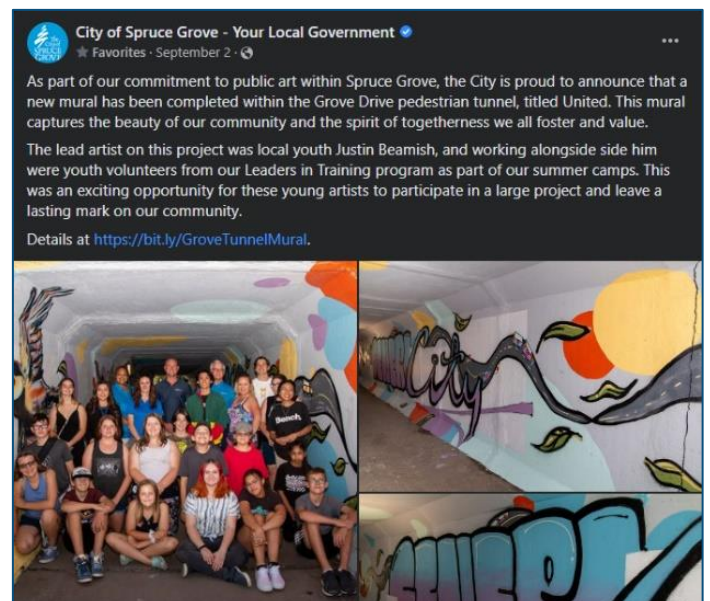
Social Media and Website Stats



Our most popular Facebook post of the quarter

Our most popular Facebook post from the third quarter was all about our Leaders in Training summer program and adding public art to the community!

A post about the Grove Tunnel Mural received 545 reactions, 89 comments, and 30 shares. You can learn more about this mural in our spotlight story on the Leaders in Training program on page 10.





Programs & Events

Canada Day

It is estimated that 10,000 individuals attended the Canada Day celebrations in the city. Survey results show that the top reasons why people attended the celebrations were to take part in low-cost activities for the family and to show national pride. Park and ride service was available to get individuals to and from the festivities with ease and survey results show that 30 per cent of attendees made use of the service.



Pop Up Playground

Pop Up Playground took place throughout the parks of Spruce Grove in July and August. The free drop-in program, designed for kids ages three to eight, features a different theme each week and special activities with games and crafts.

The final week of Pop-Up Playground was held from August 22 to 26 and took place at Jubilee Park from Monday to Thursday with the exception of Friday where it was held at Central Park in conjunction with Agra Fair celebrations.



Summer in the City

This year's Summer in the City programming for children included Adventure Camps, Leaders in Training, Youth at the Log Cabin, and Art Explorer Camps.

A total of 109 children, including 42 teens from the Leaders in Training program, attended the Art Explorer Camps. Survey results show that 83 per cent of participants or parents of participants were overly impressed with the overall experience with Art Explorer Camps. The camps were a new addition to this year's summer programming which provided a variety of activities and experiences allowing participants to explore a range of artistic techniques, learn new skills and experiment with different materials.

A total of 179 children attended the Adventure Camps. These week-long Adventure Camps offered a variety of weekly themed programming which provide an opportunity for campers to make new friends, try new things, and express themselves through activity and play.



Block Party Program

This year, a total of 46 block parties were hosted in the community. The block parties ranged in size from 15 individuals to over 250.

The City's block party program encourages residents to get to know their neighbours and connect to their community.

Survey data indicates that 90 per cent of respondents would organize a block party again. All respondents indicated that they are more trusting of people in their neighborhood, that they know more people by name, and that they feel a stronger sense of community as a result of the block party.

Residents also indicated that they were appreciative of the City peace officers stopping by some of the parties and engaging with the neighbourhood children.

National Day for Truth and Reconciliation

A Circle of Reconciliation event was hosted at Central Park in partnership with the Spruce Grove Public Library and Skydancer Indigenous Cultural Society as a way for community members to learn about and reflect on Residential School Survivors' experiences and how each of us can personally commit to reconciliation. Members of Council attended the event which included a fire ceremony, Elder survival stories, a message from Mayor Acker, reconciliation activities, art unveiling, and a closing prayer.

City staff recognized this important date by participating in various half day learning activities. The activities included learning about Indigenous histories and their impacts of colonization, the meaning and purpose behind land acknowledgments, stories from survivors of residential schools, and other related topics. The activities included opportunities for reflection and sharing.

Members of Council and City staff wore orange shirts as part of acknowledging the day's importance.



Local youth help make this year's summer programming a huge success!

This year's summer programming was a huge success thanks to the local youth aged 14 to 17 years who volunteered a total of 1765 hours of their time to help run the Summer in the City programs in July and August. Forty-two youth took part in this year's Leaders in Training program where they gained valuable work experience, had an opportunity to meet new friends and challenge their leadership skills.

As part of the program, youth attended valuable training, helped plan programs, lead activities, and participated in field trips. "It's thanks to the volunteers that we are able to provide this quality and affordable summer programming for kids in the community," said Jeanine Merkus, Program and Event Supervisor for the City.

The Summer in the City program offers camps for children and teens ages five to 17 which include field trips, indoor and outdoor physical activities, and art and performance activities. The camps run Monday to Friday in the months of July and August.

This year, in addition to helping to run the Summer in the City programs, youth volunteers worked alongside local youth and artist Justin Beamish to create a mural within the Grove Drive pedestrian tunnel. The new mural titled "United" was unveiled on August 31.



Community Events

Ribfest and Market

The City supported the Rotary Club of Spruce Grove in organizing their second annual Grove Rotary Ribfest from July 22-24. This multi-day event included some great ribs, other festival foods, and live music.

The event also included a family fair hosted by the Spruce Grove Public Library, a skatepark competition hosted by The Spruce Grove Skate Park society, an Outdoor Market put on by the City Centre Business Association, and a car and motorcycle show put on by the Rotary Club of Parkland After Dark.

City Centre Market

The Spruce Grove City Centre Business Association in partnership with the City, hosted the City Centre Market on August 14. The City Centre Market was uniquely programmed to display the talents of the diverse set of vendors who had an opportunity to showcase their products to a much wider audience. The event also included live entertainment and kids' activities.

Agra Fair

The Spruce Grove & District Agricultural Society hosted the Agra Fair from Aug. 26-28 in celebration of 50 years as a society. The event included a variety of activities including a pancake breakfast, local vendors, food trucks, demonstrations, plays, pony rides and much more. The City supported the event by helping to market the event as a tourism opportunity.



On October 3, the City launched Shaping Our Community, an initiative to update the City's Municipal Development Plan (MDP) and imagine the possibilities of what Spruce Grove can be in 10, 20 or even 30 years from now.

Shaping Our Community is about creating a long-term vision for the future of our city through partnering with the community to understand our collective hopes and dreams for Spruce Grove and how we can build on what we have to create the city we want to become.

The result of this work will be The Shape of Our Community, Spruce Grove's new MDP.

A MDP is a document that outlines a long-range vision for the future development of a community and all Alberta municipalities are required to adopt a Municipal Development Plan bylaw in accordance with the *Municipal Government Act*.

Since Shaping Our Community is a shared vision for the future, the project involves three phases of significant community consultation and engagement. The first phase ran from October 3-28, 2022, and community members provided their feedback online or in-person.

More information on Shaping Our Community including engagement details can be found at: sprucegrove.org/ShapingSG.

Youth Advisory Committee

The Youth Advisory Committee was established with the passage of the Youth Advisory Committee Bylaw at the July 18 Council meeting. The City is currently recruiting for members of the Committee and it is expected that the members will be appointed by the end of the year, with the appointments being effective January 1, 2023.

Winter Emergency Response

On August 22, City Council approved funding as part of the public budget submission of the Winter Emergency Response Committee. The investment provides sustainable funding for the next five years at \$27,750 per year.

The response is intended to mitigate the risk for unsheltered individuals and families in our community who are vulnerable to serious, critical, or potentially fatal health impacts as a result of extreme cold weather exposure. The response includes a Late Night Café which provides safe shelter at the -20°C threshold.

Community Hub for the City's Most Vulnerable

On August 22, Council approved the establishment and implementation of a temporary Community Hub for people who are homeless or on the verge of homelessness. The Hub will provide a safe space to access supports, resources, and a point to develop and nurture connections. It will also be critical to better understanding the unique needs of local residents experiencing homelessness.

The Community Hub opened on October 24 and operates weekdays from 9 a.m. to 4 p.m. It is resourced by various community groups and has two full-time trained outreach social workers.

Youth transit promotion a big success!

The Summer of '22 Transit Promotion for youth riders was a big success with an estimated 1,100 single ride tickets used. The goal of the promotion was to promote awareness of the services and to encourage more youth ridership on Spruce Grove Transit.

As part of the promotion, a free booklet of 10 single ride tickets was distributed to every high school student. The tickets were valid from July 2, 2022, to August 31, 2022, and each ticket could be used for a single one-way trip for passengers aged 18 and under on all Spruce Grove Transit routes.



Solid Waste Service Levels

On September 26, City Council approved the curbside solid waste service levels maintaining existing levels with the exception of eliminating extra organics collection.

The City will work to increase citizen awareness and engagement and promote the use of smaller garbage carts and further incentivize their use with a lower rate for residents.

Extended Producer Responsibility Regulation

The Province released its new Extended Producer Responsibility (EPR) regulation on October 3. The new regulation shifts the cost of recycling from municipalities and taxpayers to industries that produce products. The EPR supports a plastics circular economy to help better manage single-use plastics and other recyclable materials, and reduce greenhouse gas emissions. The regulation comes into force on November 30, 2022. The implications to residents will be further explored in 2023 as those industries look to implement the required changes in their operations.





City Centre Revitalization

The transformation of Columbus Park in Spruce Grove's City Centre is now complete, creating a welcoming and open space that can be used for gathering and public events in all seasons.

City Council, together with members of the City Centre Business Association, officially marked the opening of the park with a ceremonial ribbon cutting on September 26.

The redevelopment of Columbus Park is part of the overall City Centre Area Redevelopment Plan, which was approved by Council in 2020.



Check out the Economic & Business Development Newsletter

Stay informed about new development, business, and interesting happenings in the business community.



[INVESTSPRUCEGROVE.CA](https://investsprucegrove.ca)



Bylaw and Policy Review

In an effort to continuously improve transparency and program and service delivery, the City is undertaking a bylaw and policy review. As part of this work, 70 bylaws and policies have already been either repealed or rescinded with another 23 identified to be repealed or rescinded. These bylaws and policies have either expired, are otherwise no longer required as they are either superseded by provincial legislation, matured systems, and/or process within the municipality, or are no longer necessary to enable the provision of a service. In addition, nine projects have been launched with various departments to update existing policy documents. This includes the recently launched community standards bylaw review project that will respond to actions identified in Council's strategic plan.

Inclusive Writing Reference

An Inclusive Writing Reference has been developed for staff and will be utilized for bylaw and policy writing, briefing notes, Request for Decisions, and any other daily writing. This is an important element of City Council and Administration leading by example in the principles of Diversity, Inclusion, Equity, and Belonging.

CAPITAL PLAN IMPLEMENTATION

Municipal New Capital

Civic Infrastructure

City Hall Customer Service Renovation

- Design work on the renovations to the City Hall customer service area and offices is complete.
- The renovations will modernize the customer area, improve the customer experience, and add office capacity for staff.
- The renovations are expected to be completed in the first quarter of 2023.

Fleet Shop Renovation and Expansion

- The fleet shop at the Public Works facility was expanded to create efficiency, add additional workspace and to be able to service a wider variety of fleet and equipment.

Community Facilities

Civic Centre

- Work continues to advance and finalize the design.
- Initial phase of tendering is complete along with more specific cost estimates. Results of the first tender and remaining cost estimates are within the approved budget.
- In the fourth quarter, additional tenders will be awarded, and mobilization and construction will commence.

Parks and Open Spaces

Spruce Grove – Stony Plain Trail (Rotary Trail)

- A section of Rotary Trail was dedicated to local resident Darwin Park. The trail is substantially completed except for a small section awaiting the completion of construction of the Trans Mountain Pipeline which is expected to be completed in spring of 2023.

Public Transit

Bus Stop Pads

- A total of six bus stop pads were constructed as part of the bus stop pad construction program. The new concrete pads make the bus stops more accessible and easier for individuals to get on and off the bus.
- The new bus stop pads are located on McLeod Avenue, Jennifer Heil Way, Century Road, Westwind Drive, and Queen Street.



Municipal Repairs, Maintenance and Replacement

Transportation

City Centre Area Redevelopment Plan

- Underground work is substantially complete and roadways are being paved and will be open for the winter months.
- Concrete work is continuing into November, including sidewalks, median walls, benches, and decorative brick sections.
- The streetscape revitalization work is part of the overall City Centre Area Redevelopment Plan, which was approved by Council in 2020. This plan provides a framework for guiding the revitalization of the City Centre to create a vibrant, mixed-use space.

Grove Meadows and Lakewood Infrastructure Improvements

- Surface infrastructure improvements in the Grove Meadows and Lakewood neighbourhoods were completed.

Snow and Ice Removal Equipment

- Two plow trucks were ordered this year as part of the lifecycle replacement plan which helps ensure reliability in order to maintain service levels. The plow trucks are expected to be delivered in 2023.



Photo courtesy of ISL Engineering



Utility Repairs, Maintenance and Replacement

Water and Sanitary Sewer

Jespersen Avenue Utility Rehabilitation

- Rehabilitation of the watermain and sanitary sewer on Jespersen Avenue (King Street to Queen Street) was completed. The new watermains were upsized to allow for future growth and to improve water service. The new infrastructure is made of PVC material which has a longer service life and requires less maintenance.

Stormwater

Fairway Drive Culvert Replacement

- Replacement of the Fairway Drive culvert was completed. The new culvert was constructed with improved material to ensure proper management of existing flows.

FINANCIAL HIGHLIGHTS

Municipal Operating Summary

- Third quarter municipal operating results reflect a projected annual surplus of \$1.7 million, based on projected revenue increases of \$4.6 million, offset by projected increases in expenses of \$2.9 million. The second quarter report was shared with Council on August 22nd, with a projected municipal surplus at that time of \$1.4 million.
- Three borrowing bylaws were approved by Council in the third quarter. Two new Civic Centre borrowing bylaws were approved on July 18th, 2022. The first borrowing bylaw is to be repaid through municipal taxes, and the second borrowing bylaw is expected to be repaid through future offsite levies. In July 2022, borrowing bylaw C-1143-21 Support to the City Centre Area Redevelopment Plan (CCARP) was amended (C-1215-22) to increase the total cost of the project due to cost escalations, and to increase the interest rate on the debt resulting from rising interest rates.
- In the summer of 2022, a Utility Fiscal Review was completed, which resulted in the creation of utility rate models for water and sanitary sewer and the update of the stormwater rate model. On September 26th, proposed utility rate changes resulting from this work were presented to Council. The rates have been included in the Recommended 2023 - 2025 Corporate Plan that was deliberated by Council from November 7-9, 2022, as well as the 2023 Fees and Charges bylaw that was presented to Council on November 21, 2022.

Municipal Revenue Summary

The following are revenue highlights from the Municipal Operating Summary attached to this report:

Projected revenue increases of \$4.6 million are primarily comprised of the following:

- **Sales and user fees** are projected to be \$103,000 lower than planned due to the commuter transit ridership recovering slower than expected to pre-pandemic levels. Demand for the commuter transit service has been increasing but has still not returned to pre-pandemic levels.
- **Franchise fee** revenue is projected to come in \$554,000 higher than budgeted, as a result increases in ATCO gas delivery tariff revenue and Fortis electrical distribution and transmission rates.
- **Licences and permits** revenue is projected to be \$429,000 higher than planned. Overall economic conditions have improved in the City since the start of the pandemic, which has led to a higher value in building, development, and electrical permits and consequently increased license and permit revenue.
- **Investment income** is forecasted to be \$205,000 higher than budgeted, as rising interest rates have allowed the City to earn more interest income on investments.
- **Transfers from reserves** are \$3.3 million higher than planned primarily to fund Municipal Development Plan work accelerated from 2023 to 2022, additional concrete crushing, and \$2.98 million in 2021 costs carried forward to complete the Fibre-Optic Broadband project.

Municipal Expense Summary

The following are expense highlights from the Municipal Operating Summary attached to this report:

Projected increases in expenses of \$2.9 million are primarily comprised of the following:

- **General government** expenses are projected to be \$2.6 million higher than planned, primarily because of the 2021 cost carry forward to complete the Fibre-Optic Broadband project, which is intended to be complete by the end of 2022. These costs were partially offset by savings from vacant positions.
- **Transportation and roadway** expenses are projected to come in almost \$500,000 overbudget, mainly due to anticipated increased snow and ice control costs (\$683K), partially offset by savings due to vacant positions.
- **Community services** expenses are projected to have expense savings of \$319,000 overall for the year. These savings can be primarily attributed to short term vacancies, a decrease in expenses of \$181,000 as TransAlta Tri Leisure Centre (TLC) capital contributions are now being funded through the lifecycle program in the long-term capital plan, both partially offset by increased costs to complete renovations at Border Paving Athletic Centre (BPAC).
- **Development Services** is anticipating a \$114,000 increase in expenses primarily related to the acceleration of the Municipal Development Plan work in 2022.

Utility Operating Summary

- Third quarter utility results are projecting a \$133k higher than budgeted **transfer to the Utility Reserve**.
- This improved financial result can be primarily attributed to utility expenses that are projected to come in lower than budgeted due to a reduction in **solid waste** expenses, as projected costs for organics disposal are now expected to come in lower than budgeted. This is consistent with the prior quarter's results.

Developer Summary

- Third quarter developer results are consistent with budget and provide details on principal and interest payments on debt taken out to fund new growth development projects.

Capital Project Summaries

The City's capital reporting consists of municipal and utility annual capital summaries with actuals results for the nine months ending September 30, 2022 and budget and forecast results for the 2022 fiscal year. The reporting has been updated to include multi-year capital summaries that report on the overall status of the City's multi-year capital projects. Some projects are showing a low or no percentage spent at the end of the third quarter. For most of those projects the lower than anticipated percentage spent is the result of a timing difference between invoicing and completion.

Municipal 2022 Capital Projects

The projected costs to complete the 2022 municipal capital projects are expected to come in \$1.2 million less than budget, primarily due to the following projects:

- The **Pickleball Courts & Henry Singer Park Upgrades** project commenced in 2022, as per Council approval, with expected costs of \$70,000 to complete the development of an overall site concept and functional plan and \$25,000 to mitigate safety and surface deterioration. An additional \$15,000 has been added to the 2022 third quarter forecast to cover the cost of an unanticipated load study to assess the capacity that can be withstood to build the courts on top of Reservoir #3 where the courts are proposed to be built. This project is expected to incur additional costs in 2023 and is also reported in the multi-year capital report.
- Work has commenced on the **High Load Truck Route** along Jennifer Heil Way. Delivery delays (supply chain) have prevented completion of this work in 2022, and therefore a \$330,000 carry forward of the unspent budget to 2023 will be required at year-end. This project is expected to incur \$300,000 of additional costs in 2023 and is also reported in the multi-year capital report.
- **Artificial turf replacement at Fuhr Sports Park** was completed \$104,000 underbudget this year. These savings were used to fund emergent replacement of failing boilers at the Agrena which were included in the City's facilities lifecycle plan.
- Costs to complete the **Columbus Park** portion of the **City Centre Area Redevelopment Plan (ARP)** project came in \$110,000 lower than planned. This project work is now complete.
- Work to rehabilitate **Longview Park** in the amount of \$230,000 is being deferred for completion in 2023.
- Several planned capital purchases have been delayed to 2023 due to procurement cycle delays: a \$108,500 **bus purchase**, a \$230,000 **ambulance** purchase, and a portion (\$137,500) of the costs to acquire a new **snow plow** as the box and attachments for the snow plow are expected to be received by year-end (with the chassis to arrive in 2023).

Municipal Multi-Year Capital Projects

The City is undertaking investment in a number of multi-year capital projects, with some of the most significant being:

- **Civic Centre.** This investment in recreation, arts and culture includes a library, spectator arena, community arena, art gallery and black box theatre. It is a community-focused, multi-purpose facility, and the largest capital project in the City's history. Council approved this project on June 13, 2022, at a total cost of \$72.8 million to be incurred from 2021 - 2024. Project work is currently underway and is projected to be on budget.
- **Spruce Grove Transit Centre.** This project will develop the first transit centre in the city and will be built adjacent to the Civic Centre to provide a new connection for transit on the commuter transit route and to allow for the use of public transit to events hosted at the Civic Centre. Council approved the project on June 13, 2022, at a total project cost of \$4.2 million to be incurred from 2022 – 2023. Project work is currently underway and is projected to be on budget.
- **Support to City Centre ARP.** This investment in the City Centre includes both a municipal and utility component and is focused on revitalizing the area and making it a place where people of all ages come to shop, dine, work, live, socialize, interact and participate in a variety of community, arts and cultural experiences. This is a multi-year phased project that is expected to be completed in 2027 at a total cost of \$42.1 million (Municipal costs - \$23.2 million; Utility costs - \$18.9 million). The Columbus Park portion of this project was completed in 2022. The work on roads (surface) and underground utilities is in progress and the 2022 budgets are expected to be spent by year-end.
- **Spruce Grove – Stony Plain Trail.** This trail will make commuting between the two communities more accessible and safer for those using alternate modes of transportation. It is planned to be located north of Highway 16A, along the future Boundary Road, intersecting with Grove Drive. The work is in progress and planned to be completed in 2023 for a total cost of \$1.3 million.

The costs to complete municipal multi-year capital projects are expected to come in approximately \$1.8 million over budget, primarily due to the following projects:

- The projected total cost to complete the **Pickleball Courts & Henry Singer Park Upgrades** is estimated at \$1.9 million and is included in the 2023-2025 Recommended Corporate Plan for Council deliberation.
- The **Columbus Park** portion of the **City Centre Area Redevelopment Plan (ARP)** project is now complete. The work was completed in 2022 for a total cost of \$1.7 million, and savings of \$110,000 below budget.

Utility 2022 Capital Projects

The costs to complete utility 2022 capital projects are expected to come in approximately \$331,000 under budget, primarily resulting from the deferral of the \$375,000 **Hydro Vac Drying Pad Facility** project to 2025 due to the need to obtain Alberta Environment permits to proceed with the construction.

Utility Multi-Year Capital Projects

There were no budget variances noted for utility multi-year capital projects at the end of the third quarter.