



QUARTERLY **REPORT**

FOR THE QUARTER ENDED
JUNE 30, 2024





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TRENDING DATA

The information provided in this report is “as is” and “as available” at the time of publishing. The City of Spruce Grove cannot guarantee its accuracy or completeness.

Building Permit Activity

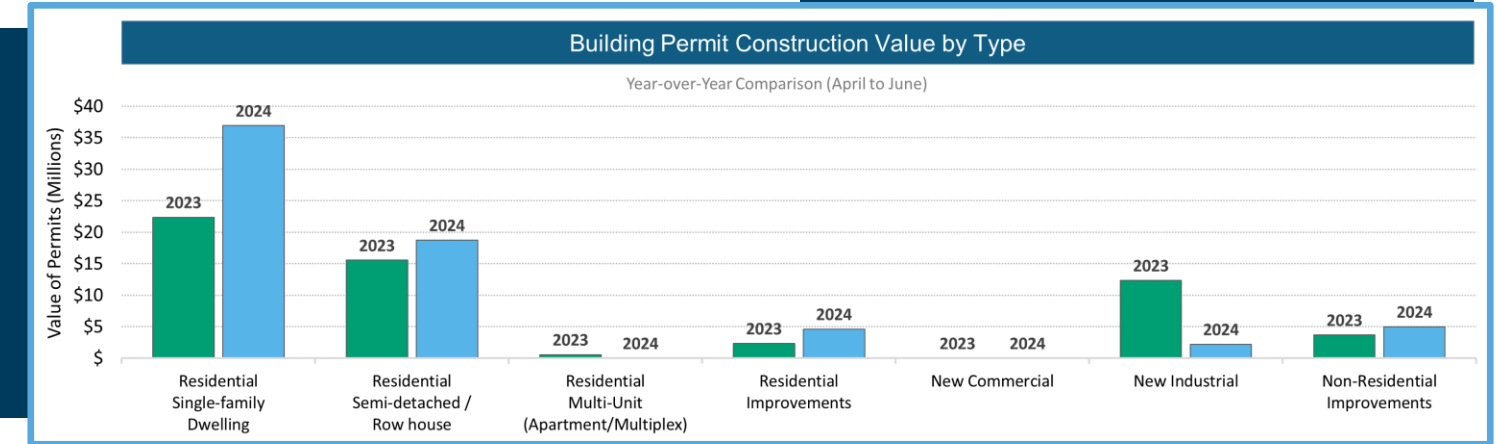
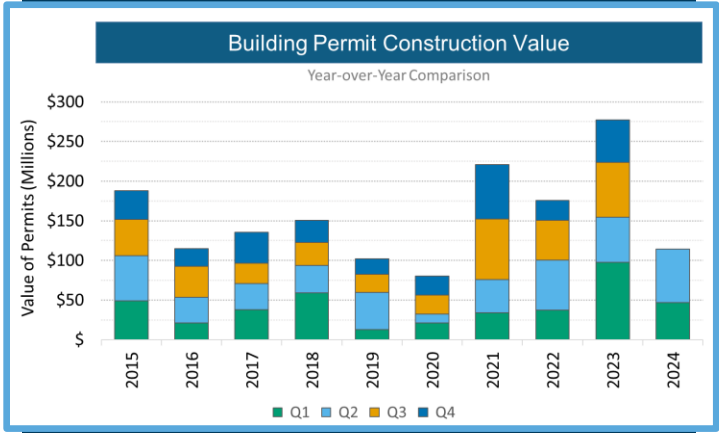
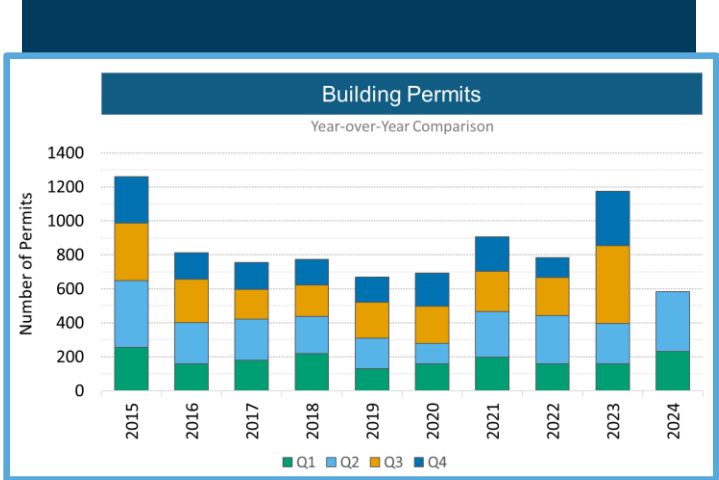
Building permit activity continued to grow in the second quarter. Between April and June, 352 building permits were approved compared to 237 permits during the same time period last year. This represents an increase of 49 per cent. Building permits were issued for 211 new dwelling units compared to 173 in 2023.

The construction value of permits in the second quarter was \$68 million compared to \$57 million in the second quarter of 2023.

Most of the construction value of permits in the second quarter were tied to residential single-family and residential semi-detached housing development. The construction value in the residential single-family dwelling category was 65 per cent higher in the second quarter of 2024 when compared to the same quarter of 2023. While the value of construction in the residential semi-detached / row house category was 20 per cent higher.

The value of construction permits in the new industrial category in the second quarter of 2024 was \$2.2 million. While the value of construction in the non-residential improvements category was \$5 million.

There was no building permit activity to report in the second quarter of 2024 related to residential multi-units or new commercial construction.



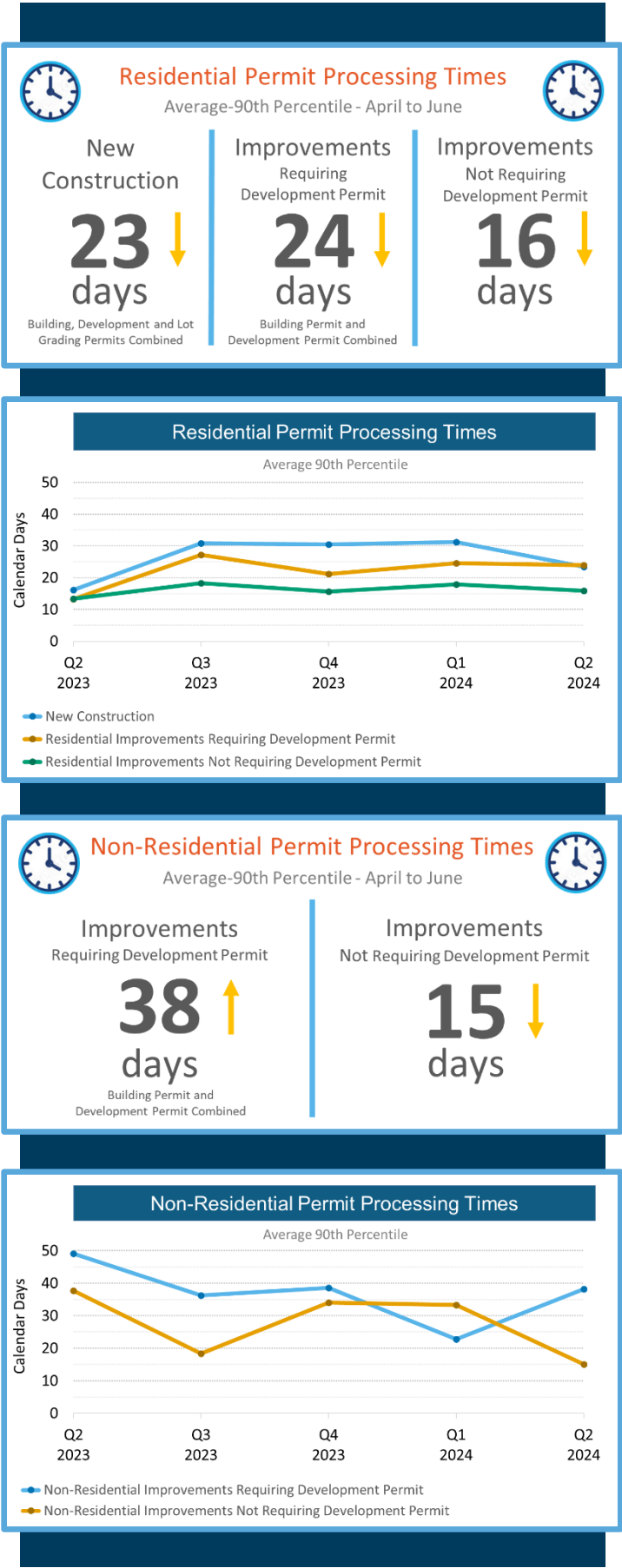
Permit Processing Times

Permit processing times for residential construction improved in the second quarter. This change was in part due to spring budget adjustments that made use of permit revenue, and re-invested funds into additional staffing resources to address the increase in permit demands.

The total permit processing time for new residential construction permits during the second quarter was 23 days, a decrease from 31 days during the first quarter this year. The total permit processing time for residential improvement permits requiring a development permit was 24 days, down from 25 days during the first quarter this year. While improvements not requiring a development permit was 16 days, down from 18 days.

The total permit processing time for non-residential improvement permits requiring a development permit was 38 days, up from 23 days during the first quarter. While those not requiring a development permit was 15 days, down from 33 days. The processing time for non-residential improvement permits is expected to vary from quarter to quarter as it is based on a small number of permits, and projects typically vary in complexity.

Three new staff positions are in the process of being recruited and trained. These positions will be specifically dedicated to supporting the continued improvement of permit processing times, benefitting builders, developers and residents.



Transit Ridership

On-Demand Local Service

Ridership on the on-demand local transit service continued to increase since the integration with Stony Plain Transit and Acheson Transit in 2023.

On-demand transit service ridership has grown by 26 per cent when compared to the second quarter of 2023 and 7 per cent since the first quarter of 2024, with 16,207 riders in the second quarter of 2024.

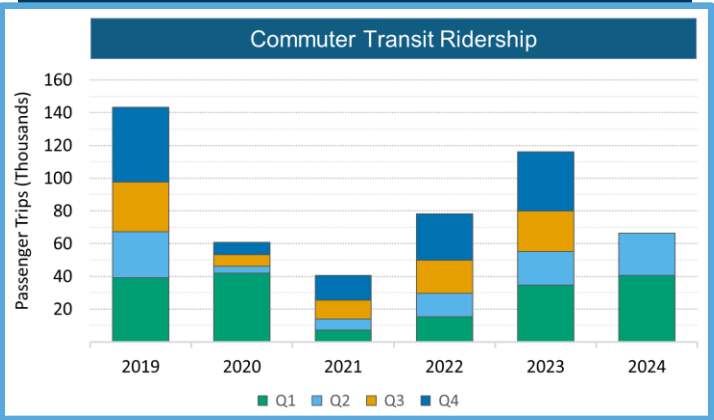
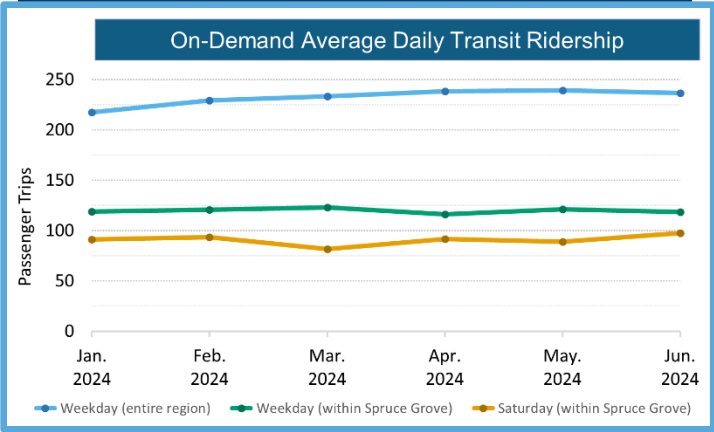
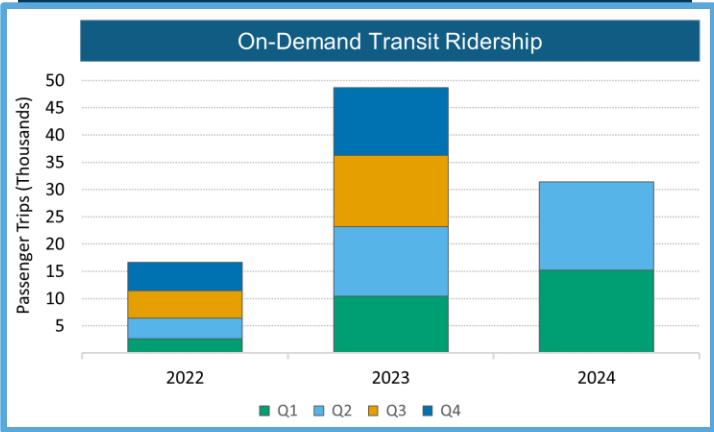
Spruce Grove’s on-demand transit Saturday service has continued to be a success. In the second quarter, there was an average of 93 passenger trips on the Saturday service, compared to an average of 88 passenger trips in the first quarter. Saturday service was launched in January and operates only within Spruce Grove city limits.

Within the entire region, there was an average of 238 passenger trips per weekday in the second quarter of 2024, compared to an average of 226 passenger trips in the first quarter.



Commuter Service

The second quarter saw 25,722 riders on the commuter service, which represents an increase of 26 per cent from the same time period last year. The number of riders in the second quarter was 37 per cent less than the first quarter, however May through August typically sees a significant drop in ridership due to post-secondary students not using the service.



Economic Activity

Commercial and industrial vacancy rates

Vacancy rates in the office, small retail, and industrial sectors decreased slightly from the previous quarter.

The vacancy rate in the office sector decreased to 6.1 per cent from 6.4 per cent. The vacancy rate in the total retail sector saw a slight increase to 2.9 per cent from 2.8 per cent, while the vacancy rate in the small retail sector saw a decrease to 5.1 per cent from 5.7 per cent since the previous quarter. The vacancy rate in the industrial sector fell to 1.6 percent from 1.8 per cent and remains near historical lows.

Labour Force Trends¹

Alberta's and Edmonton region's unemployment rate increased to 7.1 per cent in June, up 0.8 and 0.7 percentage points respectively when compared to March. Canada's unemployment rate increased slightly to 6.4 per cent, up from 6.1 per cent in March.

The Edmonton region's participation rate decreased to 68 per cent in June, down 0.4 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.

Alberta's participation rate decreased slightly to 69.3 per cent in June, down 0.2 percentage points from March. The participation rate across Canada remained steady at 65.3 per cent.

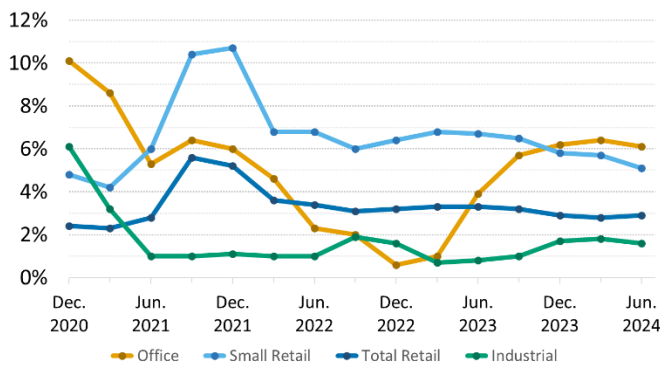
Alberta's labour force grew by 4.2 per cent on a year-over-year basis compared to 2.8 per cent nationally, mainly due to people moving to the province from across Canada and around the world.

According to Alberta Central Chief Economist Charles St-Arnaud, "the unemployment rate in Alberta remains higher than the national measure, in part due to the strong population growth." He also stated that nationally, "[the] labour force continued to increase at a faster rate than job growth."²

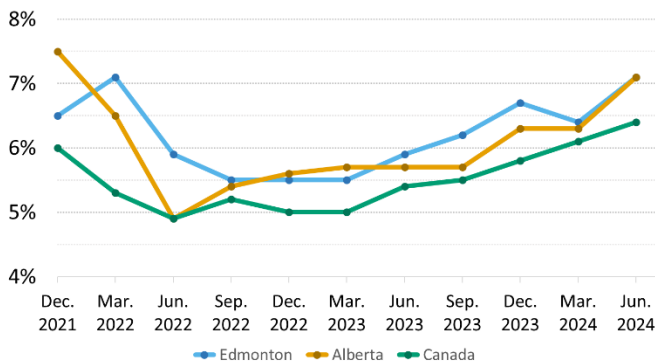
¹ Statistics Canada. Table 14-10-0287-03 Labour force characteristics by province, monthly, seasonally adjusted
<https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=1410028703>

² Charles St-Arnaud. Alberta Central. Slack continues to build in the labour market. Retrieved Jul. 22, 2024, from <https://albertacentral.com/intelligence-centre/economic-news/slack-continues-to-build-in-the-labour-market/>

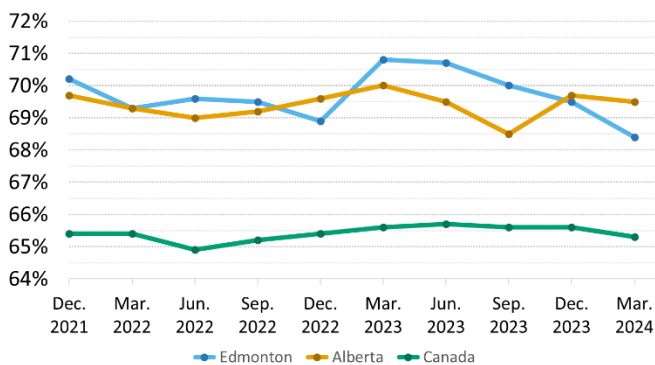
Commercial & Industrial Vacancy Rates



Unemployment Rate



Participation Rate

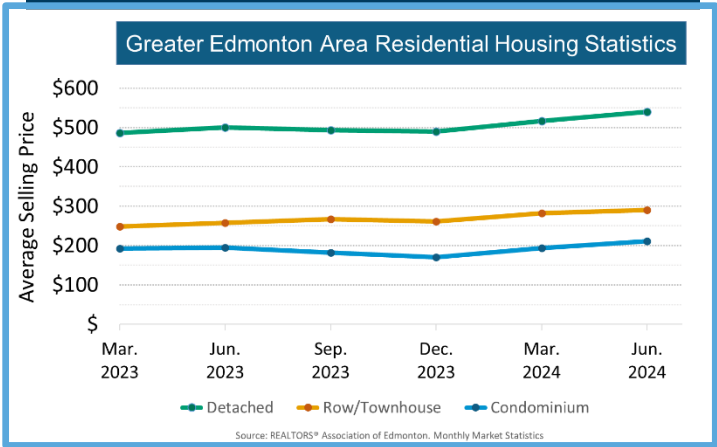
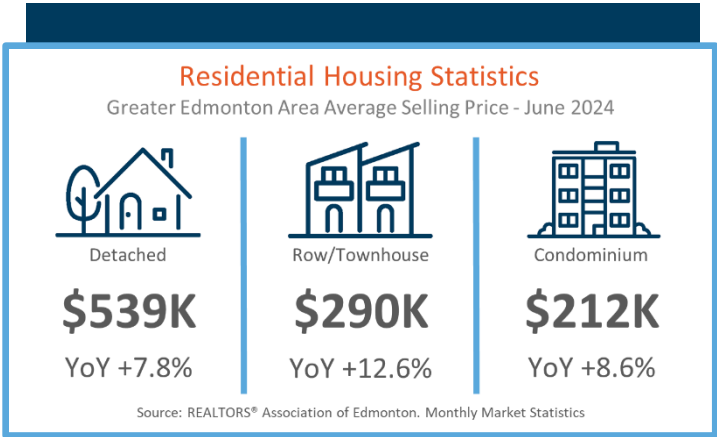


Residential Housing Statistics¹

According to the market statistics from the Realtors Association of Edmonton, average selling prices in the Greater Edmonton Area have increased in all categories since the last quarter.

The average selling price for detached homes in the Greater Edmonton Area in June 2024 was \$539,468, a 7.8 per cent year-over-year increase and a April-to-June increase of 4.3 per cent.

Row/townhouse prices averaged \$290,249, seeing an increase of 12.6 per cent year-over-year and an increase of 2.7 per cent when compared to March. Condominiums sold for an average of \$211,583, seeing an increase of 8.6 per cent year-over-year and an increase of 9 per cent when compared to March.



¹ REALTORS® Association of Edmonton. Monthly Market Statistics, <https://realtorsofedmonton.com/stat-type/monthly-market-statistics>

Protective Services Statistics

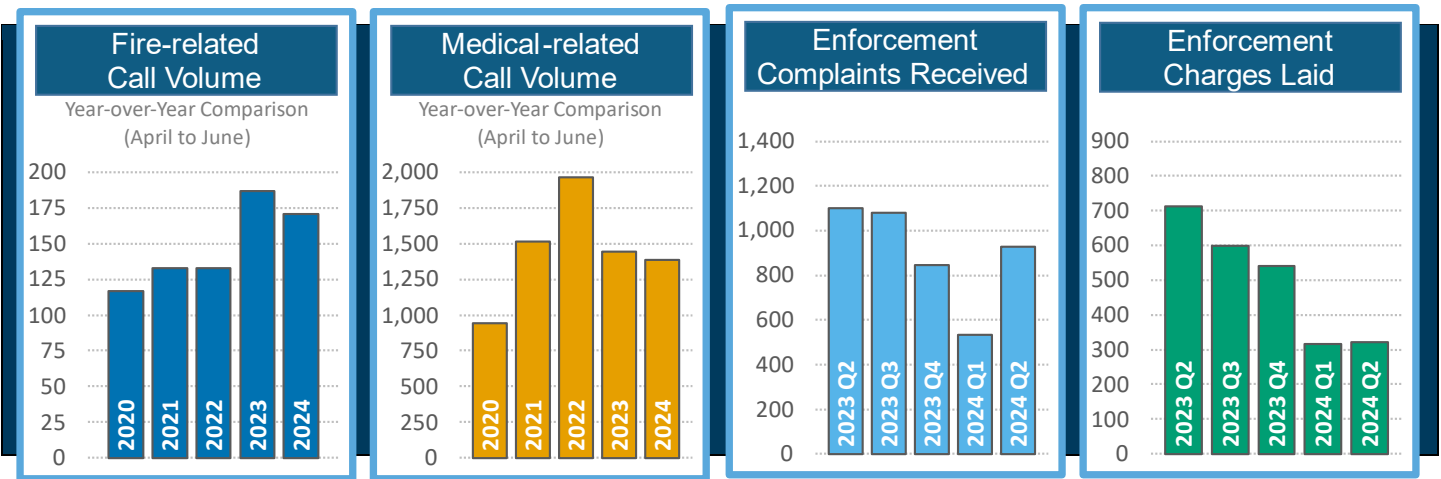
The charts below represent the call volumes related to fire and medical calls as well as enforcement complaints received and charges laid. Enforcement complaints and charges laid represent both citizen-initiated and officer-initiated.

Fire-related call volume decreased 9 per cent in the second quarter of 2024 when compared to the same time period in 2023. Medical-related call volume decreased by 4 per cent in the second quarter of 2024 when compared to the same time period in 2023.

The number of enforcement-related complaints increased by 74 per cent in the second quarter when compared to the first quarter, but is 16 per cent lower when compared to the second quarter of 2023.

The number of enforcement charges increased slightly by 2 per cent but is lower by 55 per cent when compared to the second quarter of 2023.

In the first quarter of 2023, the City upgraded to a new and improved system to track enforcement complaints and charges. As a result, comparable quarterly data from prior years related to enforcement complaints and charges is not available.



Customer Experience - Issue Reporting

In the second quarter, the City received 283 service requests related to parks, trails and open spaces, waste collection, graffiti, signage, roads and sidewalks, and other categories. This compares to 197 service requests during the same time period last year. The increased number of service requests received can be attributed primarily to the City's expanded use of SeeClickFix to different service categories. In the fall of 2023, the City began using the system to track all waste related requests, providing a quicker, easier and more convenient way to report missed waste collection. In the second quarter, the City received 88 requests related to waste collection which included damaged carts and missed collection.

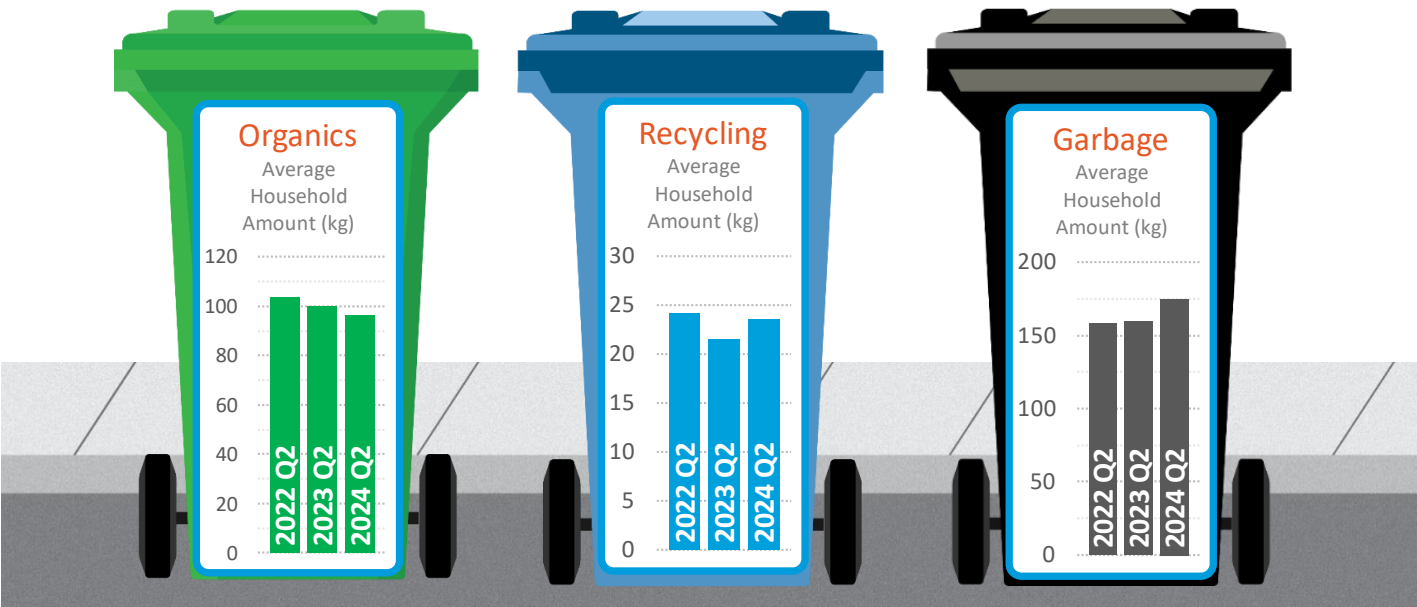
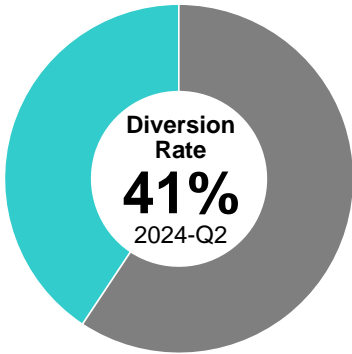


SeeClickFix is available 24/7 through the City's website at sprucegrove.org/SeeClickFix or via an app so issues can be submitted anytime.

Solid Waste Collection Statistics

The charts below represent the year-over-year comparison (April to June) of the average household curbside solid waste collected in kilograms (kg) for each of the three streams. Between April and June 2024, on average, the City collected 96 kg of organics, 24 kg of recycling, and 175 kg of garbage from each household.

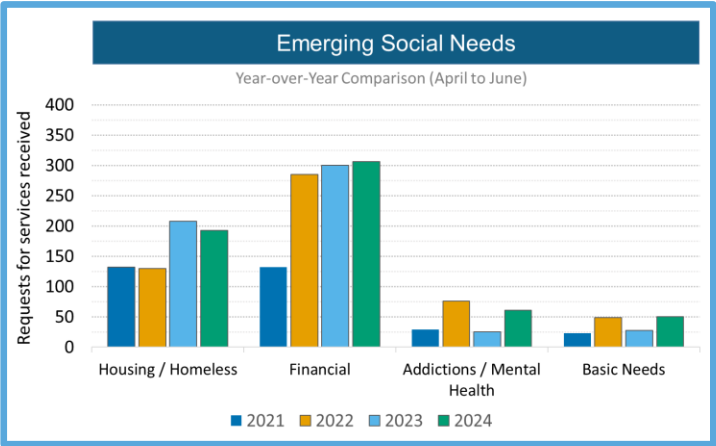
The waste diversion rate for the second quarter of 2024 works out to 41 per cent. Waste diversion rates fluctuate through the seasons and the rate is typically higher in the spring and summer months due to yard waste. Waste diversion represents the proportion of waste diverted from the landfill and is calculated by dividing the amount of organics and recycling by the total waste collected.



Emerging Social Needs

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

In the second quarter, requests related to financial assistance, addictions and mental health, and basic needs increased compared to 2023, while requests related to housing and homelessness decreased slightly but remain historically high. Assistance to access financial support continues to be the most requested service with 306 requests for assistance in the second quarter.



Social Media and Website Statistics



361,614 Q2 Website Visits
(+6% over 2023 Q2)



14,612 Followers
(+3% over Q1)



5,076 Followers
(+5% over Q1)



6,773 Followers
(+1% over Q1)



5,196 Followers
(+6% over Q1)

FOLLOW US AND STAY INFORMED



sprucegrove.org



@sprucegrove



@cityofsprucegrove



@citysprucegrove



City of Spruce Grove

The most engaging Facebook post of the quarter

The most engaging Facebook post from the second quarter was all about the introduction of a two-year urban hen keeping pilot program. The program gives residents the opportunity to house three to six hens safely in their backyard.

Participants must apply to the City for a hen keeping licence to ensure hens remain healthy and enclosures are kept in good condition to prevent smells and deter pests.

You can learn more about the Urban Hen Bylaw and Pilot Program on page 16.



Community Connections



Programs & Events



It is estimated that close to 15,000 people came out to Jubilee Park to celebrate Canada Day. The celebration took place on July 1 starting in the morning with a pancake breakfast held at the Protective Services Building, home to Spruce Grove Fire Services and Enforcement Services.

The official opening ceremonies began at noon on the main stage and included the recognition of this year's Awards of Excellence recipients and cake.

The afternoon festivities included the West Central Waterdogs Competition, a crowd favourite event featuring water-loving pups delighting spectators with their energy and athletic abilities.

New this year, the event also featured the Full Send BMX Stunt Show where daredevil athletes got some big air and pulled off incredible stunts during their full tilt, high-flying performances.

Residents were able to browse the market for local treasures and tasty treats and participate in fun activities, crafts and games for the whole family.

JUNO Award-nominated folk band Rum Ragged kicked off the evening show and JoJo Mason took to the mainstage as the musical headliner.

The celebration concluded with a spectacular fireworks display high above Jubilee Park.

A free Park & Ride shuttle service was available to provide a convenient way to get to and from the festivities. Accessible parking stalls with shuttle service were also available.



Strategic Plan Alignment to 4.b:
Enhance offerings in culture programming events offered to the community.

Teen Takeover

The Teen Takeover event took place on May 25. The event is a night where parents stay home and teens get the opportunity to "take over" the TransAlta Tri Leisure Centre. Teens 13-18 had exclusive access of the pool, sports field and gymnasium at the TLC for free from 9–11 p.m. Although registrations reached the capacity of 200 participants, due to the Stanley Cup Playoff game happening the same evening, only about 120 teens attended the event.



Over 1,300 people participated in the five-week annual city-wide cleanup, including 58 teams from schools, businesses, and community groups. Survey results showed that all participants enjoyed the cleanup and planned to participate again next year.

This self-directed, volunteer cleanup program emphasized participation while supporting opportunities for active living, community connections, environmental sustainability, stewardship, and the preservation of natural heritage.

The initiative concluded with a community celebration on May 25, attended by over 200 people. The celebration featured fun activities for the whole family, including nature education, crafts, kids' activities, giveaways, and a free tree sapling to plant at home. The highlight of the Celebration was offering Spruce Grove residents the opportunity to plant trees in the Heritage Grove Park trail system. You can read more about this on page 18.

Members of the Youth Advisory Committee (YAC) had an educational booth at the community celebration and provided information and education on waste diversion and water conservation.



Seniors' Strawberry Tea

The City is hosted the annual Seniors' Strawberry Tea on June 4 to celebrate Spruce Grove seniors as part of Alberta Seniors' Week. Close to 200 seniors attended the event which took place at Living Waters Christian Academy. The event included tea, coffee, and dessert, served by the students of Living Waters, and local musical entertainment.



Summer Programs and Events

Registrations for Summer in the City programs opened in the second quarter, including Leaders in Training, Adventure Camps, Art Explorer Camp, and Teen Retreat. Registrations for some camps have surpassed the numbers from last year.

Programming related to the Youth at the Log Cabin program started on July 2 and will run until August 27. New this year, youth can register for “Mind Full Mondays” where each week staff will take participants through the different domains of wellness.

The Pop-Up Playground drop-in program started on July 8 and runs through to the end of August.

Stay tuned to the Third Quarter Report for further details on the Summer in the City and other program attendance.



Registration for the 2024 Block Party program opened on April 29. As of the end of the second quarter, 27 block parties have been booked.

The program provides an opportunity to get to know your neighbours and help create a more connected community.

Block party hosts receive funding to support block party related expenses. Applications are accepted until September 13. Parties can be held until September 29.

To view the Block Party How-To Guide or to register, please visit sprucegrove.org/BlockParty.



Community Events

Rotary Club of Spruce Grove Ribfest

The City supported the Rotary Club of Spruce Grove in organizing its fourth annual Grove Rotary Ribfest from June 14-16.



The multi-day event featured world-class BBQ, unique food trucks, live music, a vendor market, beer gardens, and more!



Shaping Our Community

On June 17, the draft Municipal Development Plan (MDP), *The Shape of Our Community*, received first reading from Council.



The proposed MDP creates a shared vision for growth and development in Spruce Grove for the next 20 to 30 years.

During the first round of engagement, community members, businesses, and organizations shared more than 7,000 valuable responses with the City on what they love about Spruce Grove and what dream they have for the city. This feedback was used to craft the values that formed the basis of the draft MDP.

Once the plan receives approval from the Edmonton Metropolitan Region Board (EMRB), a public hearing is expected to be scheduled in the fall and interested parties can share feedback on the draft MDP at that time. After all feedback has been considered and Council has adopted all changes, the finalized MDP will be made available to the public.



Strategic Plan Alignment to 6.a:
Plan for neighbourhoods that offer a range of housing options, employment opportunities, art, culture and recreation facilities, and other amenities as part of the Municipal Development Plan (MDP) update.

REMAX Spray Park



The REMAX Spray Park at Jubilee Park officially opened for the season on May 25. The spray park provides a great way to beat the heat and cool off during the summer.

Residents are encouraged to visit sprucegrove.org/SprayPark for facility hours, rules, and temporary closure information.

Spruce Grove - Stony Plain Trail



Construction on the final phase of the Joint Trail Connection project has started. The project aims to create essential pathways for commuting residents and outdoor enthusiasts, fostering community connectivity and promoting active lifestyles.

The project features two significant trail sections including connecting Veterans Blvd to Boundary Road, north of Highway 16A and linking Veterans Blvd to Campsite Road, south of Highway 16A.



Whether walking, running, biking, or rolling, the trails will offer seamless connectivity and adventure between Spruce Grove and Stony Plain.

The Joint Trail Connection project is a collaborative effort between the City of Spruce Grove and the Town of Stony Plain. The final phase of the trail is anticipated to be finished by fall 2024.

Learn more about the Joint Trail Connection project at sprucegrove.org/ConstructionProjects.

Brand Strategy

The City has initiated a formal branding exercise to create a unique brand that enables the City to identify and promote itself as a distinct, regionally competitive city for economic and community development.



The City of Spruce Grove has not gone through a formal branding exercise in 20+ years and during that time, the community has grown substantially in both population and diversity.

Between May 22 and July 2, community members, businesses and people familiar with Spruce Grove were invited to share their thoughts by completing a short online survey.

Spruce Grove's updated brand will tell the story of our community by connecting to our history, culture, values, and future aspirations.

The updated brand strategy is expected to launch to the community later this year.

To learn more about this project, please visit sprucegrove.org/BrandStrategy.



Strategic Plan Alignment to 6.a.2:
Update the City's Brand Strategy in alignment with the MDP timeline.

Supporting Our Community Groups

During the second quarter, the City introduced a revitalized non-profit learning series called "Linking & Learning." The first session took place on May 1 and focused on providing gaming information for charitable and non-profit groups.

Twenty participants attended the session representing 18 community groups. The session was presented in collaboration with Alberta Gaming Liquor and Cannabis (AGLC), and covered essential topics including the basics of the gaming process, start up, types of events, financial responsibilities, and included dedicated time for networking and Q&A.

Linking & Learning sessions are planned for 2025, featuring fresh topics designed to enhance capacity building, education, and networking within the non-profit sector.



Strategic Plan Alignment to 1.b:
Support community groups through advocacy, capacity building, and grant funding.

Urban Hen Bylaw and Pilot Program

The City has introduced a two-year urban hen keeping pilot program that will benefit residents by creating the opportunity for hen keepers to house three to six hens safely in their backyard.



To help participants, the City has developed the Hens Bylaw, which outlines the responsibilities of hen owners and the rules and regulations for participants who plan to keep hens in Spruce Grove. Participants will work with the City to ensure enclosures are well kept and hens are healthy.

Interested residents will need to apply for a hen keeping licence and follow guidelines to ensure hens and their enclosures are kept in good condition.

For more information on the Hens Bylaw or pilot program, please visit sprucegrove.org/Hens.



Strategic Plan Alignment to 5.a.1:
Review the City's Urban Farming Policy, which includes responsible pet ownership.

Community Outreach

In the second quarter, the Community Outreach Team provided support to 110 unique individuals. This included support related to navigating finances, identification, medical needs, mental well-being, shelter needs, addiction treatment, navigating the justice system, and family violence. Of the individuals that were supported, 29 are no longer in need of Outreach support, including eight individuals who were successfully housed.

If you see members of our vulnerable or unsheltered population who may need support, contact the City's **Outreach Team at 780-962-7583** (Monday to Friday from 8:30 a.m. to 4:30 p.m.)

In the event of an emergency, call 9-1-1.

To learn more about the Community Outreach program, please visit sprucegrove.org/Outreach.



Civic Centre and Spruce Grove Transit Centre

Throughout the second quarter, work on the two arenas in the Civic Centre continued, including painting, dressing rooms for the spectator arena, and the installation of roof top mechanical units to provide ventilation and dehumidification for both arenas. Crews also started framing and mechanical rough ins for the concourse level washrooms.

On the exterior of the building, concrete curbs were installed on the north side of the facility and grading was done in the west parking area. Bases for the lights in the west parking lot have also been installed.

The south side of the facility that will be home to the branch of the Spruce Grove Public Library, art gallery, black box theatre and lobby started to take shape in June. Reinforcing rebar for some of the floors has been installed and the concrete slab for the theatre was poured. Exterior studs and sheathing for the library, gallery, and theatre are also under way.

There continues to be an average of more than 100 workers on site each day.





Over 1,500 New Trees Planted



As part of this year's Spruce Up Spruce Grove event, 103 community members and City staff planted 820 trees within the Heritage Grove Park trail system.

Through increased tree planting efforts and the selection of hardy native species, the City is enhancing natural areas for residents to enjoy while supporting key actions outlined in the Climate Change Action Plan. These actions will help to mitigate climate change impacts while bolstering the community's resilience and adaptability.

Heritage Grove Park is located in the heart of our community. This protected, natural wonder provides all-weather trails and connects many of Spruce Grove's neighbourhoods. The park is home to a variety of native tree species including tamarack, white spruce, black spruce, birch, dog wood, balsam poplar and trembling aspen.



Strategic Plan Alignment to 9.a:
Establish a sustainable urban greenscape.

Tri-Municipal Region Rain Barrel Sale

On May 4, the Tri-Municipal Region Rain Barrel Sale took place which resulted in the sale of 250 rain barrels. The event was very successful and all available rain barrels sold out within the first hour and a half.



Rain barrels provide a free and sustainable source of water for indoor and outdoor plants and gardens. Rain barrels not only reduce the water bill, but also promote both water and energy conservation.

The Tri-Municipal Region Rain Barrel Sale is presented by the City of Spruce Grove, Town of Stony Plain, Parkland County, Village of Spring Lake and RONA Home Centre in Spruce Grove.



Strategic Plan Alignment to 7.c:
Enable residents and businesses to reduce their environmental impact.

Clean Air Award

The City of Spruce Grove is the proud recipient of the 2024 Clean Air Award for Innovation and Application of Technology from the Alberta Capital Airshed (ACA). The Clean Air Award is awarded to individuals and organizations working to make a difference in air quality.



The award recognizes the City's innovative approach to air quality monitoring by integrating air quality monitoring technology into urban infrastructure. In 2023, the City installed air quality microsensors on light standards as part of a one year pilot program, after which data from the sensors will be collected and reviewed to determine if the sensors will become a permanent part of the City's air quality monitoring system.

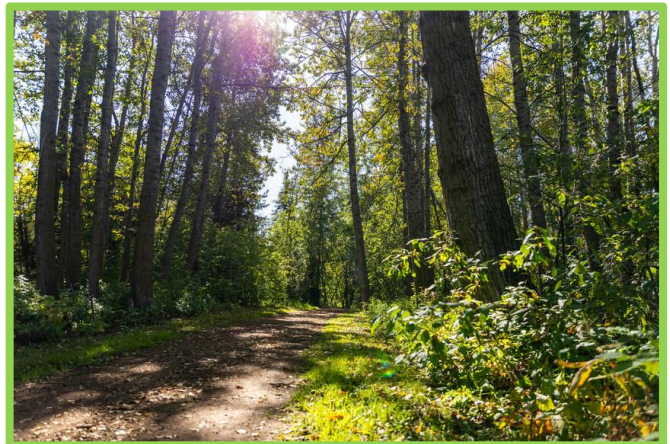
ACA is a not-for-profit, multi-stakeholder organization that monitors, collects and shares information on air quality with the public.

Shred-4-Free and E-roundup

The Shred-4-Free and E-roundup events took place June 8 at a new location, the Public Works facility. Approximately 320 residents attended the event.

Shred-4-free gives residents the opportunity to shred their sensitive, personal documents for free. Shredding is an effective way to prevent identity theft, while also clearing out old paperwork.

E-round up provides residents the opportunity to dispose of electronic waste such as TVs, computer equipment, DVD players etc. for free. This year, just over one tonne of electronics were collected and taken to a recycling facility.





Summer Market



On June 1, the Spruce Grove City Centre Business Association, in partnership with the City, hosted its first summer market event of the season. The event marked the reopening of the City Centre following two years of extensive redevelopment. Members of Spruce Grove City Council, as well as Minister of Children and Family Services and Spruce Grove/Stony Plain MLA Searle Turton, were there to recognize and celebrate this significant milestone.

Members of the City's Youth Advisory Committee were also at the market, hosting a Youth Zone that included games, axe throwing, a photobooth and more!



The event was attended by over 1,500 residents and it was the first of four summer market events happening in the City Centre this year.

St. Michael's Fenwyck Heights Grand Opening



Officials celebrated the grand opening of the St. Michael's Fenwyck Heights Seniors Residence on June 12.

Spruce Grove Mayor Jeff Acker along with the Honourable Adriana LaGrange, Minister of Health, Searle Turton, Minister of Children & Family Services as well as other government dignitaries were in attendance to recognize this important milestone.

St. Michael's Fenwyck Heights is a 170-suite premier independent living community with support services for seniors of Spruce Grove and surrounding area.

Construction of the \$54 million seniors' independent living facility began in August 2021.

The City supported St. Michael's Health Group by providing assistance in consultations leading to development and subdivision approvals, and support for funding applications to CMHC and the Alberta government.

Check out the most recent edition of the Economic & Business Development Newsletter!

Find out about featured local businesses, stay informed about new development, and learn about interesting upcoming events. Visit investsprucegrove.ca and subscribe to the newsletter.





Community Standards Bylaw

To help ensure our community remains safe and inviting for everyone, a Community Standards Bylaw (CSB) came into effect on July 1.

The purpose of the CSB is to be a “one-stop shop” for anything related to community standards. It enables and regulates activities on public and private property related to the safety and wellbeing of residents, community organizations, building developers and commercial property owners. Topics range from property maintenance and naturalized yards to public behaviour, graffiti and much more.

The CSB was developed based on public feedback gathered through a survey conducted in 2023. City staff and Council attended community events, committee meetings and held information sessions to raise awareness and encourage participation in the survey.

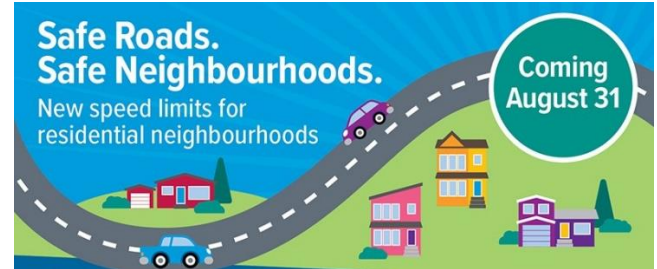
The new bylaw is the first of its kind in Spruce Grove, and it supports one of Council’s goals in the 2022-2025 Strategic Plan: to review bylaws to differentiate definitions of unkempt properties from land use standards that provide opportunities for eco-landscaping.

For more information about the CSB, visit sprucegrove.org/CommunityStandards.



Strategic Plan Alignment to 6.b.3:
Review City bylaws to differentiate definitions of unkempt properties from land use standards that provide opportunities for eco-landscaping.

Roadway Speed Limit Reductions



On June 10, City Council approved reducing speed limits in residential neighbourhoods from 50 km/h to 40 km/h. Starting August 31, 2024, the following speed limit adjustments take effect:

- Residential neighbourhood streets and neighbourhood collector roads will be reduced from 50 to 40 km/h.
- McLeod Avenue from Calahoo Road to King Street will be reduced to 30 km/h.
- Main arterial roadways will remain at 60 km/h and larger collector roads will remain at 50 km/h.

The decision is based on recommendations from the Spruce Grove Roadway Speed Limit Study conducted in 2023, which found that reducing speed limits in residential areas will improve safety for motorists, pedestrians, cyclists and other road users.

Slowing down gives drivers more time to react to the unexpected, reduces unnecessary tragedies on our roads, and has very little impact on travel times. It also brings Spruce Grove into alignment with many other Alberta municipalities which have made the same changes, helping to provide a consistent travel experience between communities.

For more information on the new speed limits, please visit sprucegrove.org/SafeRoads.



To help improve residential building safety and provide homeowners more certainty in their home's development, the City made changes to the Quality Management Plan (QMP).

As of May 1, the City now requires all contractors – plumbing, gas and electrical – to request inspections at both rough-in and final stages of new construction. The additional inspection allows the City to monitor the quality and compliance of construction work and provides homeowners with an extra layer of protection to ensure homes are built safe.

Another change to the QMP involved the building permit inspection process. Building permit applications with a value of \$50,000 or less require a single building inspection. Any building projects valued above \$50,000 now need a minimum of two inspections to ensure quality and compliance standards are maintained throughout construction. This change only applies to building permit requests and does not apply to trade permit inspections.



Trades Permit Application Process Simplified

The City has simplified the process related to applying for electrical, gas and plumbing permits for the same project, making the permit process more effective and efficient. Builders, contractors and residents can now apply for multiple trades permits as a single package through the CityView portal.



Builders and trade specialists can also stay up to date with the status of their application on the portal at anytime, making project planning easier.

To learn more about the new process or to apply for a Safety Codes permit, please visit sprucegrove.org/BuildingPermits.





Making Progress on Diversity, Inclusion, Equity, and Belonging

Council's strategic plan highlights Diversity, Inclusion, Equity, and Belonging (DIEB) and many actions are focused on applying this lens to decision making, planning and service delivery. Progress on these actions have been made in the following areas:

- Integration of a DIEB lens into bylaw and policy development, including bylaws and policies being updated as part of the bylaw and policy review project.
- An Inclusive Writing Reference Guide was developed for staff and will be utilized for bylaw and policy writing, briefing notes, Request for Decisions (RFDs), 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.
- Integration of a DIEB lens into Council Meeting agenda packages, particularly as part of RFD development.

- Continued implementation of an open and inclusive approach to recruitment processes for both boards and committees and City staff. These processes respect today's diverse workforce and leading practices of employers.
- Incorporating DIEB principles into the staff Leadership Competency Model and rolling out the model across the organization.
- Development of a DIEB Action Plan that identifies core DIEB partners, action plan elements, roles and responsibilities, training, and potential governance structures.
 - Part of the implementation includes Council's Proclamation Policy with 26 different dates of significance being promoted in the community as well as resources and learning opportunities being shared with City staff.

Work will continue in this journey towards building a thriving community where residents feel a sense of belonging, diversity is celebrated, and opportunities to connect are created.

Reporting Dashboard

The City's reporting dashboard provides key data to monitor and share important information about the community and the City's programs and services.

The dashboard includes data related to population and demographics, development and construction, local economy, community safety, social media, environment and transit.

The dashboard is updated quarterly and displays historical data trends.

To view the Reporting Dashboard, please visit sprucegrove.org/Dashboard



FINANCIAL HIGHLIGHTS

Operating Summaries

Municipal Operating Summary

The following are the highlights from the Municipal Operating Summary on page 29 in this report.

Second quarter municipal operating results reflect a projected annual surplus of \$790,000 based on projected revenue increases of \$972,000 offset by projected increases in expenses of \$182,000.

Municipal Revenue

Projected revenue increases of \$972,000 are primarily comprised of the following:

- Property Tax revenue is projected to be \$82,000 higher than budgeted due to higher than expected supplementary taxation resulting from properties under construction.
- Sales and User Fees are projected to increase \$233,000 mainly due to a \$149,000 increase for subdivision application fees and \$97,000 increase for land use bylaw and statutory plan fees.
- Sales to Other Governments are projected to increase \$1,172,000 for the new Alberta Health Services contract for delivery of EMS services resulting from a 2024 contract increase of \$491,000 in excess of budget, and a one-time retroactive payment for 2023 of \$681,000.
- Fines are projected to decrease \$921,000 mainly due to a \$902,000 reduction in ATE fine revenue to reflect the time gap in Automated Traffic Enforcement (ATE) contract services.
- Government Transfers – Operating are projected to decrease \$129,000 mainly due to changes made to the parks joint use agreement with Parkland School Division.
- Licenses and Permits are projected to increase \$171,000 resulting from increased number of permits associated with development activity.
- Other Revenue is projected to increase \$269,000 due to \$172,000 in WCB reimbursements, \$35,000 for joint use agreements with schools, \$30,000 in property use and damage reimbursements, \$18,000 for indigenous art sponsorship.
- Investment Income is projected to increase \$224,000 due to higher than budgeted investment returns.
- Transfer from Reserve is projected to decrease \$190,000 for anticipated deferral and carry-forward of Branding Strategy funding of \$150,000 and decrease in the Customer Service Strategy requirements of \$40,000.

Municipal Expense

Projected expense increases of \$182,000 are primarily comprised of the following:

- General Government is projected to increase \$59,000 mainly due to:
 - \$138,000 increase in WCB premiums
 - (\$150,000) expected carry forward for Brand Strategy work to 2025
 - \$25,000 in increased contract costs in supporting the FOIP program
 - \$30,000 increase in financial statement preparation cost due to new accounting standards
 - \$15,000 for health and safety materials
- Protective Services is projected to decrease \$1,892,000 mainly due to:
 - \$868,000 decrease in personnel costs from vacancies and leaves
 - \$710,000 decrease for the RCMP contract due to lower than budgeted number of RCMP members projected for the year
 - \$267,000 decrease to Automated Traffic Enforcement (ATE) contract expenses related to the transition gap to the new ATE provider
- Transportation and Roadway expense is projected to decrease \$314,000 mainly due to:
 - \$408,000 decrease in ETS contract and local transit costs relative to budget; offset by
 - \$119,000 increase in personnel costs
- Community Services is projected to increase \$455,000 mainly due to:
 - \$286,000 increase in personnel costs partially offset by grant revenue
 - \$97,000 increase for facilities repairs and maintenance and janitorial costs
 - \$38,000 Reaching Home Grant-funded expenditures in Community and Social Development
 - \$19,000 for Civic Center sponsorship consulting services
 - \$9,000 increase for collapsible barricades for special events hosted by Recreation and Culture
- Development Services is projected to decrease \$260,000 mainly due to a decrease in personnel costs from vacancies and leaves.
- Transfer to Reserve is projected to increase \$2,133,000 above budget mainly due to:
 - \$1,172,000 for the new Alberta Health Services contract for delivery of EMS services resulting in a 2024 contract revenue increase of \$491,000 in excess of budget, and a one-time retroactive payment for 2023 of \$681,000
 - \$251,000 of surplus in Fire personnel costs
 - \$710,000 for projected RCMP contract savings

Utility Operating Summary

The following are the highlights from the Utility Operating Summary on page 31 in this report.

Second quarter utility results are projecting utility expenses \$471,000 higher than budgeted, which is reflected in a lower Transfer to Utility Reserve. This is attributed to the net effect of the following items:

- \$368,000 increase in Sanitary Sewer to reflect ARROW Utilities increase in cost for treatment of sewage

- \$70,000 increase for black and organic bins
- \$92,000 increase in personnel cost across all utilities
- (\$40,000) net decrease in Solid Waste contracted and general services
- (\$30,000) net decrease in Water contracted and general services

Developer Operating Summary

The following are the highlights from the Developer Summary on page 32 in this report.

Second quarter developer results are projecting strong developer levies and contributions this year at \$660,000 higher than budgeted. This leads to a \$327,000 decrease in Transfer from Reserve and a \$332,000 increase in Transfer to Reserve.

Investment Reporting

Investments as at June 30, 2024

	Book Value 2024	Market Value 2024	% of Total Portfolio	Yield to Maturity - Cost
Cash & Cash Equivalents	\$ 6,409,760	\$ 5,893,932	20.61%	1.91%
Short-term Fixed Income	\$ 5,170,709	\$ 4,591,933	16.05%	1.57%
Medium-Term Fixed Income	\$ 18,893,927	\$ 18,116,666	63.34%	2.66%
	\$ 30,474,396	\$ 28,602,531	100%	3.07%

- The market value is measured at a point in time (June 30, 2024, in this case). The City intends to hold the investments to maturity and would receive a return of 3.07%. If the security issuer calls an investment early, the City's principal (and any coupon interest payments it has received) would be protected.
- The City's investments have a range of maturity dates from 2025 to 2033.

Portfolio Performance	3 Month	1 Year
Portfolio Performance	0.168%	6.250%
Benchmark Return (FTSE Canada Short Term All Government Index)	1.150%	4.760%

Investment Policy Compliance

Investment Policy Constraints	Actual	Compliant
Compliant with the <i>Municipal Government Act</i> (Section 250 – Investments)	100%	YES
Minimum DBRS Credit Rating of "A"	100%	YES
Maximum 75% with DBRS Credit Rating of "A"	21%	YES
Minimum 25% with DBRS Credit Rating of "AA"	79%	YES
Maximum 10% Per Security	10%	YES
Maximum 35% per Issuer	33%	YES
Maximum 75% Total Portfolio Limit Government	10%	YES
Maximum 75% Total Portfolio Limit Schedule 1 Chartered Banks	90%	NO
Maximum 75% Total Portfolio Limit Provincially Guaranteed Financial Institutions	0%	YES

- The City's former Investment Policy did not have the new policy restriction on bank bonds - no more than 75% of the portfolio is to be in bank bonds. The City does not currently meet the new restriction. The City's investment portfolio is approximately **10%** government bonds and **90%** in bank bonds. The City expects to rebalance the portfolio and be within the 75% policy requirement by December 31, 2024.

Capital Summaries

The following are capital highlights from the Capital Summaries on pages 33-37 of this report.

Municipal Capital Summary

- **Community Social Development (CSD) Relocation** is forecasted to be \$28,000 higher than budgeted as final tender costs were higher than expected.
- **Fibre Run Replacement** is forecasted to have a \$100,000 surplus as the fibre replacement is going to be deferred.
- **Community Facilities Equipment Lifecycle Replacement Plan** is forecasted to have a \$25,000 surplus as the Public Works pressure washer replacement isn't required at this time.
- **Community Facilities Lifecycle Replacement Plan** is forecasted to have a \$137,000 surplus due to the deferral or cancellation of two projects due to cost increases (Curling Rink Concrete Surface, and BPAC Lightning Protection Equipment). Both projects will be reconsidered during the 2025 - 2027 Corporate Planning process.
- **Parks and Open Spaces Rehabilitation Program** is forecasted to have a \$175,000 surplus as the playground lifecycle work that was planned for 2024 was deferred to 2025.
- **Public Safety Vehicle Lifecycle Replacement Plan** is forecasted to be \$25,000 higher than budgeted due to a cost increase for a new E450 ambulance.
- **Support to City Centre – Queen to Calahoo** is forecasted to be \$1.73 million lower than budgeted due to cost savings on the final tender award.

Utility Capital Summary

- **AMI – Real Time Utility Monitoring** is forecasted to have a \$300,000 surplus as the project will not commence in 2024 due to increased scope and cost of the project. The updated project cost and scope will be brought to Council for consideration during 2025 - 2027 Budget deliberations in November 2024.
- **Industrial Watermain and Surface Rehabilitation – Madison Crescent** is forecasted to be \$994,000 lower than budgeted due to cost savings on the final tender award.

Developer Capital Summary

- There are no active developer capital projects in 2024.

FINANCIAL STATEMENTS

Operating Summaries

**CITY OF SPRUCE GROVE
MUNICIPAL OPERATING SUMMARY
FOR THE PERIOD ENDED JUNE 30, 2024**
In Thousands of Dollars

	2024 YTD Actual	2024 Approved Budget	2024 Annual Forecast	Forecast		Actual	
				Budget vs Forecast Variance (\$)	Forecast Variance vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)
Revenue							
Property Taxes	27,026	54,203	54,285	82	0%	27,178	50%
Sales and User Fees	1,506	2,574	2,806	233	9%	1,068	58%
Sales to Other Governments	2,473	3,121	4,292	1,172	38%	647	79%
Franchise Fees	4,528	8,155	8,155	-	0%	3,627	56%
Fines	336	2,407	1,486	(921)	-38%	2,071	14%
Government Transfers - Operating	2,255	4,256	4,127	(129)	-3%	2,001	53%
Licenses and Permits	1,570	2,291	2,462	171	7%	721	69%
Rentals	1,293	1,911	1,966	55	3%	618	68%
Penalties	297	686	694	8	1%	389	43%
Other	574	722	991	269	37%	148	79%
Investment Income	516	820	1,044	224	27%	303	63%
Utility Administration Fee	1,347	2,810	2,810	-	0%	1,463	48%
Transfer from Reserve	-	5,888	5,698	(190)	-3%	5,888	0%
	43,720	89,843	90,815	972	1%	46,123	49%

(continued)				Forecast		Actual	
	2024 YTD Actual	2024 Approved Budget	2024 Annual Forecast	Budget vs Forecast Variance (\$)	Forecast Variance vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)
Expenses							
General Government	9,489	18,793	18,852	59	0%	9,304	50%
Protective Services	9,963	23,152	21,260	(1,892)	-8%	13,189	43%
Transportation and Roadway	10,900	25,350	25,036	(314)	-1%	14,449	43%
Community Services	6,919	12,332	12,787	455	4%	5,413	56%
Development Services	2,271	5,051	4,792	(260)	-5%	2,781	45%
Transfer to Reserve	-	5,165	7,298	2,133	41%	5,165	0%
	39,542	89,843	90,025	182	0%	50,301	44%
Excess (Deficiency) of Revenue over Expenses	4,179	-	790	790		(4,179)	

*Variance represents the difference between annual forecast and annual budget.

CITY OF SPRUCE GROVE
UTILITY OPERATING SUMMARY
FOR THE PERIOD ENDED JUNE 30, 2024
In Thousands of Dollars

				Forecast		Actual	
	2024 YTD Actual	2024 Approved Budget	2024 Annual Forecast	Budget vs Forecast Variance (\$)	Forecast Variance vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)
Revenue							
Sales and User Fees	13,678	28,708	28,702	(6)	0%	15,030	48%
Fines	-	-	-	-	0%	-	0%
Licenses and Permits	-	-	-	-	0%	-	0%
Penalties	69	120	120	-	0%	51	57%
Other	2	2	2		21%		94%
Transfer from Utility Reserves	87	281	281	-	0%	193	31%
	13,837	29,111	29,105	(6)	0%	15,274	48%
Expenses							
Sanitary Sewer	2,831	5,861	6,229	368	6%	3,030	48%
Stormwater	445	1,415	1,408	(7)	0%	970	31%
Solid Waste	1,581	3,171	3,272	101	3%	1,590	50%
Water	4,310	9,423	9,426	3	0%	5,112	46%
Utility Administration Fee	1,347	2,810	2,810	-	0%	1,463	48%
Transfer to Utility Reserve	3,322	6,431	5,960	(471)	-7%	3,110	52%
	13,837	29,111	29,105	(6)	0%	15,274	48%
Excess of Revenue over Expenses							
	-	-	-	-		-	

*Variance represents the difference between annual forecast and annual budget.

**CITY OF SPRUCE GROVE
DEVELOPER OPERATING SUMMARY
FOR THE PERIOD ENDED JUNE 30, 2024**
In Thousands of Dollars

				Forecast		Actual	
	2024 YTD Actual	2024 Approved Budget	2024 Annual Forecast	Budget vs Forecast Variance (\$)	Forecast Variance vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)
Revenue							
Developer Contributions and Levies	2,404	2,003	2,663	660	133%	(401)	120%
Transfer from Reserve	-	327	-	(327)	0%	327	0%
	2,404	2,330	2,663	332	14%	(73)	103%
Expenses							
Principal Repayment on Long-Term Debt	496	984	984	-	0%	488	50%
Interest on Long-Term Debt	81	504	504	-	0%	423	16%
Transfer to Reserve	1,827	842	1,174	332	39%	(985)	217%
	2,404	2,330	2,663	332	14%	(74)	103%
Excess of Revenue over Expenses	-	-	-	-		-	

*Variance represents the difference between annual forecast and annual budget.

Capital Summaries

CITY OF SPRUCE GROVE MUNICIPAL CAPITAL SUMMARY FOR THE PERIOD ENDED JUNE 30, 2024

					Forecast		Actual	
	Project Years	Total Project Actuals	Total Approved Project Budget	Total Project Forecast	Budget vs Forecast Variance (\$)	Forecast Variance vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)
Municipal New Capital								
Fibre Ring	2024	73,687	226,300	226,300	-	0%	152,613	33%
410 King Street Renovations	2024	-	15,000	15,000	-	0%	15,000	0%
Fire Services Software Replacement	2023 - 2024	48,632	53,500	53,500	-	0%	4,868	91%
CSD Relocation	2023 - 2024	597,103	568,950	597,103	28,153	5%	(28,153)	105%
Supportive Housing	2024	-	1,500,000	1,500,000	-	0%	1,500,000	0%
Solar Installation Protective Services Building	2024	-	424,911	424,911	-	0%	424,911	0%
Total Civic Infrastructure		719,421	2,788,661	2,816,814	28,153	1%	2,069,240	26%
Civic Centre	2021 - 2024	53,174,362	77,726,730	77,726,730	(0)	0%	24,552,369	68%
Total Community Facilities		53,174,362	77,726,730	77,726,730	(0)	0%	24,552,369	68%
Spruce Grove - Stony Plain Trail - Phase 1 & 2	2021 - 2024	523,332	1,224,793	1,224,793	-	0%	701,462	43%
Implementation of Outdoor Facilities Strategy	2024	-	21,000	21,000	-	0%	21,000	0%
Wide Area Mower Equipment	2024	93,416	91,000	93,416	2,416	3%	(2,416)	103%
Re-Imagined Central Park	2022 - 2025	2,005,905	8,242,200	8,242,200	-	0%	6,236,295	24%
Total Parks and Open Spaces		2,622,653	9,578,993	9,581,410	2,416	0%	6,956,340	27%
Spruce Grove Transit Centre	2020 - 2024	4,651,690	5,010,000	5,010,000	-	0%	358,310	93%
Transit - Local Service: Install Bus Stops	2024	-	69,010	69,010	-	0%	69,010	0%
Total Public Transit		4,651,690	5,079,010	5,079,010	-	0%	427,320	92%
Boundary Road West - Grove Drive Extension Design	2024	-	400,000	400,000	-	0%	400,000	0%
Total Transportation		-	400,000	400,000	-	0%	400,000	0%
Total Municipal New Capital		61,168,125	95,573,394	95,603,963	30,569	0%	34,405,269	64%

					Forecast		Actual	
(continued)	Project Years	Total Project Actuals	Total Approved Project Budget	Total Project Forecast	Budget vs Forecast Variance (\$)	Forecast Variance vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)
Municipal Lifecycle (RMR) Capital								
IS Lifecycle Replacement Plan		-	974,200	874,200	(100,000)	-10%	974,200	0%
Vehicle Lifecycle Replacement Plan		60,766	59,000	82,086	23,086	39%	(1,766)	103%
City Hall Renovation 2024-2025	2024-2025	100,493	3,020,000	3,020,000	-	0%	2,919,507	3%
Total Civic Infrastructure		161,259	4,053,200	3,976,286	(76,914)	-2%	3,891,941	4%
Equipment Lifecycle Replacement Plan		-	25,000	-	(25,000)	-100%	25,000	0%
Facilities Lifecycle Replacement Plan		121,040	621,226	758,226	137,000	22%	500,186	19%
Total Community Facilities		121,040	646,226	758,226	112,000	17%	525,186	19%
Equipment Lifecycle Replacement Plan		290,703	839,898	850,703	10,805	1%	549,195	35%
Vehicle Lifecycle Replacement Plan		-	59,000	59,000	-	0%	59,000	0%
Parks & Open Spaces Rehabilitation Program	2024	-	175,000	-	(175,000)	-100%	175,000	0%
Parks & Open Spaces Lifecycle (Sports Fields)	2024	-	15,000	15,000	-	0%	15,000	0%
Total Parks and Open Spaces		290,703	1,088,898	924,703	(164,195)	-15%	798,195	27%
Equipment Lifecycle Replacement Plan		-	430,000	430,000	-	0%	430,000	0%
Vehicle Lifecycle Replacement Plan		96,044	551,675	577,000	25,325	5%	455,632	17%
Total Public Safety		96,044	981,675	1,007,000	25,325	3%	885,632	10%
Public Transit - Unit 124	2024	161,051	180,000	180,000	-	0%	18,949	89%
Total Public Transit		161,051	180,000	180,000	-	0%	18,949	89%
Equipment Lifecycle Replacement Plan		119,478	137,478	119,478	(18,000)	-13%	18,000	87%
Total Public Works		119,478	137,478	119,478	(18,000)	-13%	18,000	87%
Equipment Lifecycle Replacement Plan		47,037	698,356	707,468	9,112	1%	651,319	7%
Vehicle Lifecycle Replacement Plan		-	426,363	433,363	7,000	2%	426,363	0%
Arterial Resurfacing West Hwy 16A, Century Rd to EBC	2024	31,000	1,010,000	1,010,000	-	0%	979,000	3%
Support to City Centre Calahoo, First, Lanes, Main (Queen - Calahoo)	2024	24,236	2,725,527	1,000,000	(1,725,527)	-63%	2,701,291	1%
Support to City Centre ARP - Surface (Land improvements)	2024	13,605	221,305	221,305	-	0%	207,700	6%
Traffic Signal Rehab	2024	-	800,000	800,000	-	0%	800,000	0%
Total Transportation & Roadways		115,878	5,881,551	4,172,136	(1,709,415)	-29%	5,765,673	2%
Total Municipal Lifecycle (RMR) Capital		1,065,453	12,969,028	11,137,830	(1,831,198)	-14%	11,903,575	8%
Total Municipal Capital		62,233,578	108,542,422	106,741,793	(1,800,630)	-2%	46,308,845	57%

**CITY OF SPRUCE GROVE
UTILITY CAPITAL SUMMARY
FOR THE PERIOD ENDED JUNE 30, 2024**

					Forecast		Actual	
	Project Years	Total Project Actuals	Total Approved Project Budget	Total Project Forecast	Budget vs Forecast Variance (\$)	Forecast Variance vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)
Utility New Capital								
Water Meters Growth Plan	2024	279,997	350,000	350,000	-	0%	70,003	80%
AMI - Real Time Utility Monitoring	2024	-	300,000	-	(300,000)	-100%	300,000	0%
Total Water		279,997	650,000	350,000	(300,000)	-46%	370,003	43%
Greenbury Dewatering Install Phase 1	2023 - 2024	134,465	220,000	220,000	-	0%	85,535	61%
Re-Imagined Central Park	2022 - 2025	-	427,800	427,800	-	0%	427,800	0%
Utility Staffing Vehicles	2024	-	75,000	59,674	(15,326)	-20%	75,000	0%
Amphibious Machine	2024	-	240,000	240,000	-	0%	240,000	0%
Total Stormwater		134,465	962,800	947,474	(15,326)	-2%	828,335	14%
Total Utility New Capital		414,462	1,612,800	1,297,474	(315,326)	-20%	1,198,338	26%

					Forecast		Actual	
(continued)	Project Years	Total Project Actuals	Total Approved Project Budget	Total Project Forecast	Budget vs Forecast Variance (\$)	Forecast Variance vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)
Utility Lifecycle (RMR) Capital								
Support to City Center ARP - Water	2019 - 2026	6,788,193	8,435,462	8,435,462	-	0%	1,647,268	80%
Industrial Watermain and Surface Rehabilitation - Diamond Avenue	2023 - 2024	4,274,664	4,480,066	4,480,066	-	0%	205,402	95%
Industrial Watermain & Surface Rehabilitation - Madison Crescent	2024	105,380	3,840,000	2,845,608	(994,392)	-26%	3,734,620	3%
Water Meter Replacement Program	2022 - 2023	210,542	310,000	309,736	(264)	0%	99,458	68%
Water Reservoir	2023 - 2024	54,263	2,487,000	2,487,000	-	0%	2,432,737	2%
Vehicle Lifecycle Replacement Plan		-	77,520	77,520	-	0%	77,520	0%
Equipment Lifecycle Replacement Plan	2024	45,878	73,800	73,800	-	0%	27,922	62%
Total Water		11,478,920	19,703,848	18,709,192	(994,656)	-5%	8,224,927	58%
Vehicle Lifecycle Replacement Plan		-	465,120	465,120	-	0%	465,120	0%
Equipment Lifecycle Replacement Plan		45,878	73,800	73,800	-	0%	27,922	62%
Support to City Center ARP - Sanitary Sewer - Mohr Ave	2024	-	1,000,000	1,000,000	-	0%	1,000,000	0%
Total Sanitary Sewer		45,878	1,538,920	1,538,920	-	0%	1,493,042	3%
Storm Rehab - Storm Water Management Facility (Ponds) Rehabilitation	2023 - 2024	566,381	925,000	925,000	-	0%	358,619	61%
Storm Sewer Rehabilitation (Catch Basins)	2024	-	1,143,901	1,143,901	-	0%	1,143,901	0%
Tandem Flusher	2024	-	232,560	232,560	-	0%	232,560	0%
2016 Caterpillar 450F Backhoe	2024	137,634	221,400	221,400	-	0%	83,766	62%
Total Stormwater		704,014	2,522,861	2,522,861	-	0%	1,818,846	28%
Vehicle Lifecycle Replacement Plan		12,402	89,000	74,000	(15,000)	-17%	76,598	14%
Total Solid Waste		12,402	89,000	74,000	(15,000)	-17%	76,598	14%
Total Utility Lifecycle (RMR) Capital		12,241,214	23,854,628	22,844,972	(1,009,656)	-4%	11,613,414	51%
Total Utility Capital		12,655,676	25,467,428	24,142,446	(1,324,982)	-5%	12,811,753	50%

**CITY OF SPRUCE GROVE
DEVELOPER CAPITAL SUMMARY
FOR THE PERIOD ENDED JUNE 30, 2024**

					Forecast		Actual	
	Project Years	Total Project Actuals	Total Approved Project Budget	Total Project Forecast	Budget vs Forecast Variance (\$)	Forecast Variance vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)
Developer New Capital Municipal								
NO PLANNED ACTIVITY	2024	-	-	-	-	0%	-	0%
Total Developer New Capital Municipal		-	-	-	-	0%	-	0%