



QUARTERLY REPORT

FOR THE QUARTER ENDED
SEPTEMBER 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.

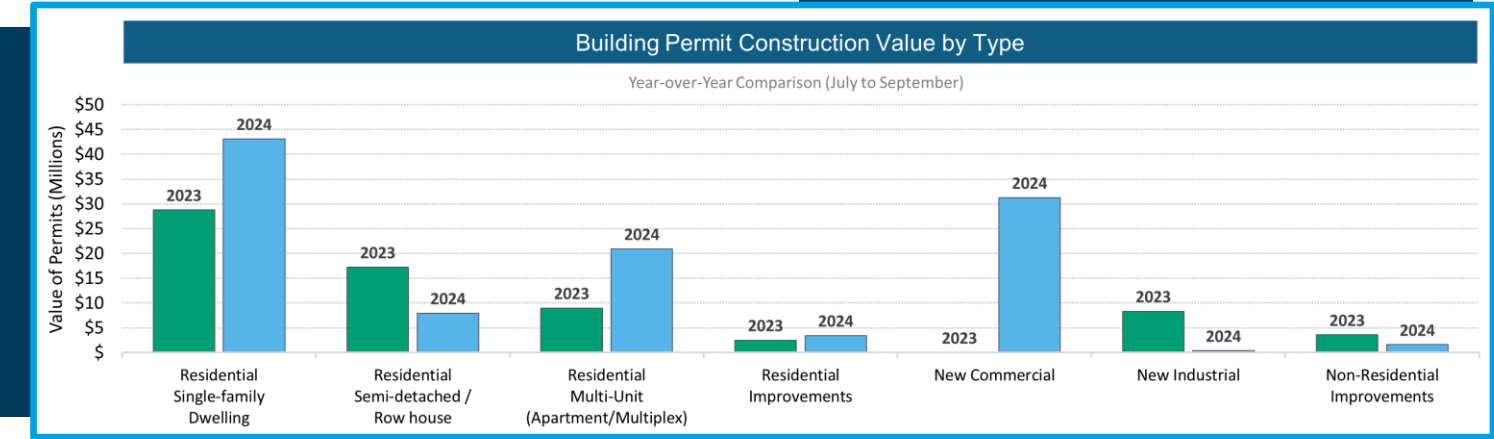
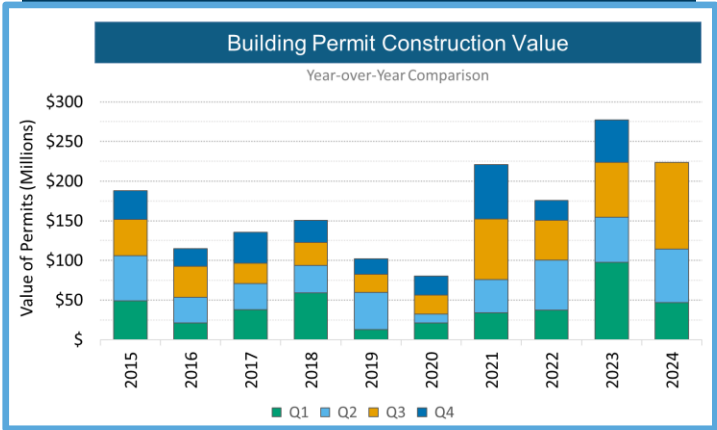
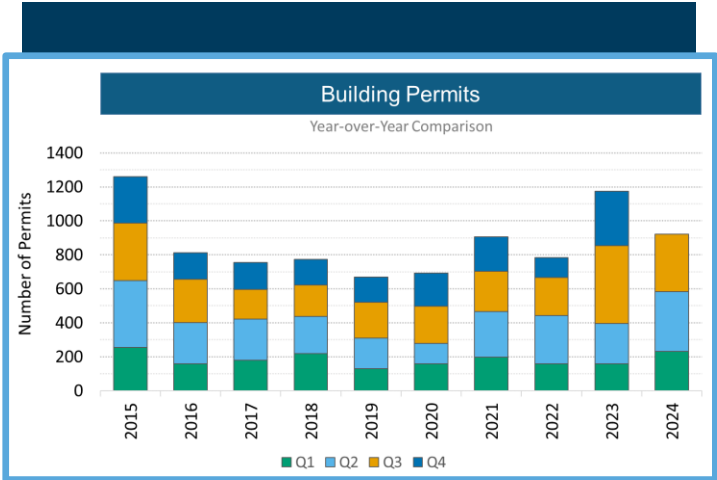
Building Permit Activity

Building permit activity broke a record in the third quarter in terms of construction value. The construction value of permits in the third quarter was just over \$109 million, a record setting quarter. Last year, the construction value was \$70 million in the third quarter. This represents an increase of 57 per cent. The higher construction value for the third quarter can be primarily attributed to the approval of the permit to construct the Myshak Metro Ballpark and two large multi-unit residential projects.

Despite the higher construction value, the number of permits issued in the third quarter was 26 per cent lower when compared to the same time period last year. Between July and September, 339 building permits were approved compared to 459 permits last year. Residential improvement permits saw a 41 per cent drop when compared to the same time period last year.

Building permits were issued for 267 new dwelling units compared to 213 in 2023, a 25 per cent increase from the same time period last year. During the first three quarters of 2024, building permits were issued for 623 new dwelling units.

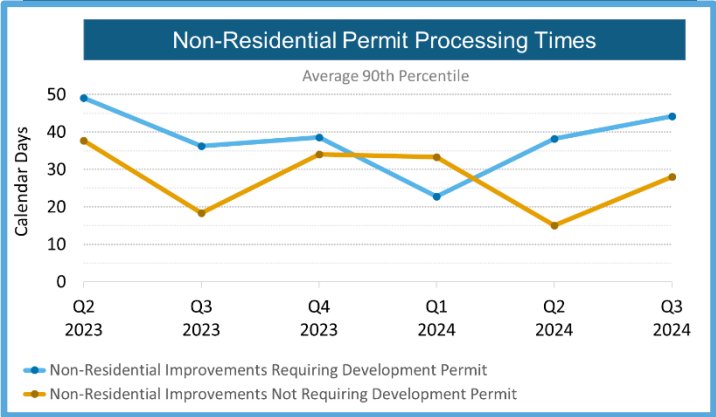
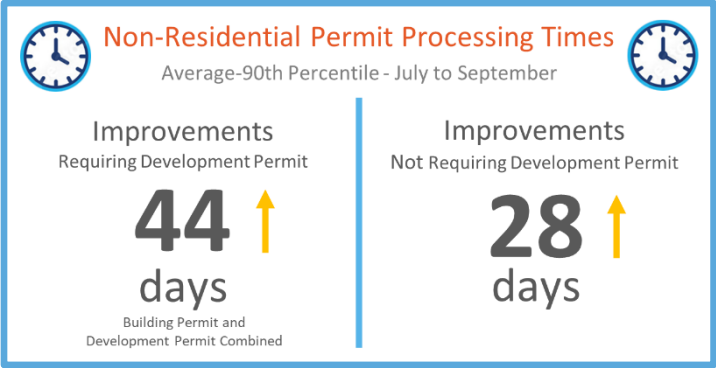
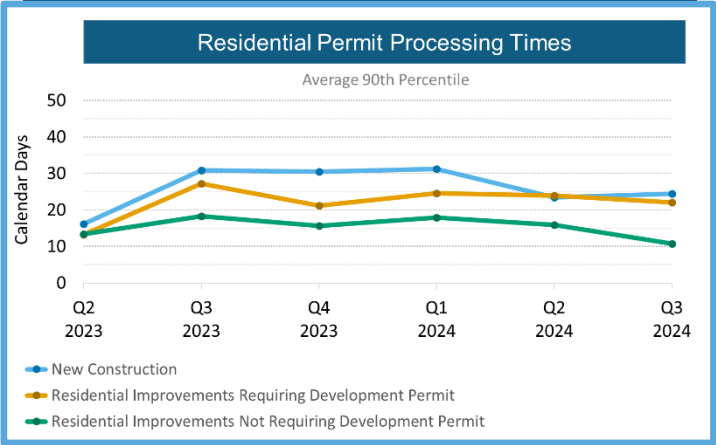
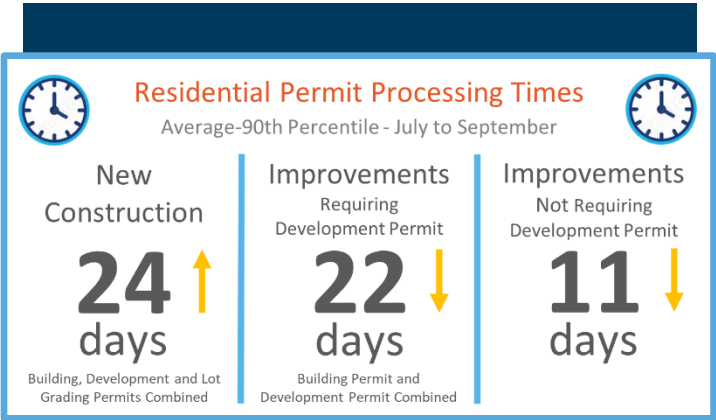
Construction value of permits in the third quarter was largely driven by residential single-family, multi-unit, and commercial construction. The construction value in the residential single-family dwelling category was 50 per cent higher in the third quarter of 2024 when compared to the same quarter of 2023. While the value of construction in the residential multi-unit category was 132 per cent higher.



Permit Processing Times

The average total permit processing time for new residential construction permits during the third quarter was 24 days, an increase from 23 days during the second quarter this year. The average total permit processing time for residential improvement permits requiring a development permit was 22 days, down from 24 days during the second quarter this year. While improvements not requiring a development permit was 11 days, down from 16 days.

The average total permit processing time for non-residential improvement permits requiring a development permit was 44 days, up from 38 days during the second quarter. While those not requiring a development permit was 28 days, up from 15 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.



Transit Ridership

On-Demand Local Service

On-demand transit service ridership has grown by 25 per cent when compared to the third quarter of 2023 and 1 per cent since the second quarter of 2024, with 16,391 riders in the third quarter of 2024.

Within the entire region, there was an average of 242 passenger trips per weekday in the third quarter of 2024, compared to an average of 238 passenger trips in the second quarter. For the Saturday service, there was an average of 90 passenger trips, compared to an average of 93 passenger trips in the second quarter. Saturday service was launched in January and operates only within Spruce Grove city limits.

Ridership on the current level of weekday service is near capacity at peak travel times.

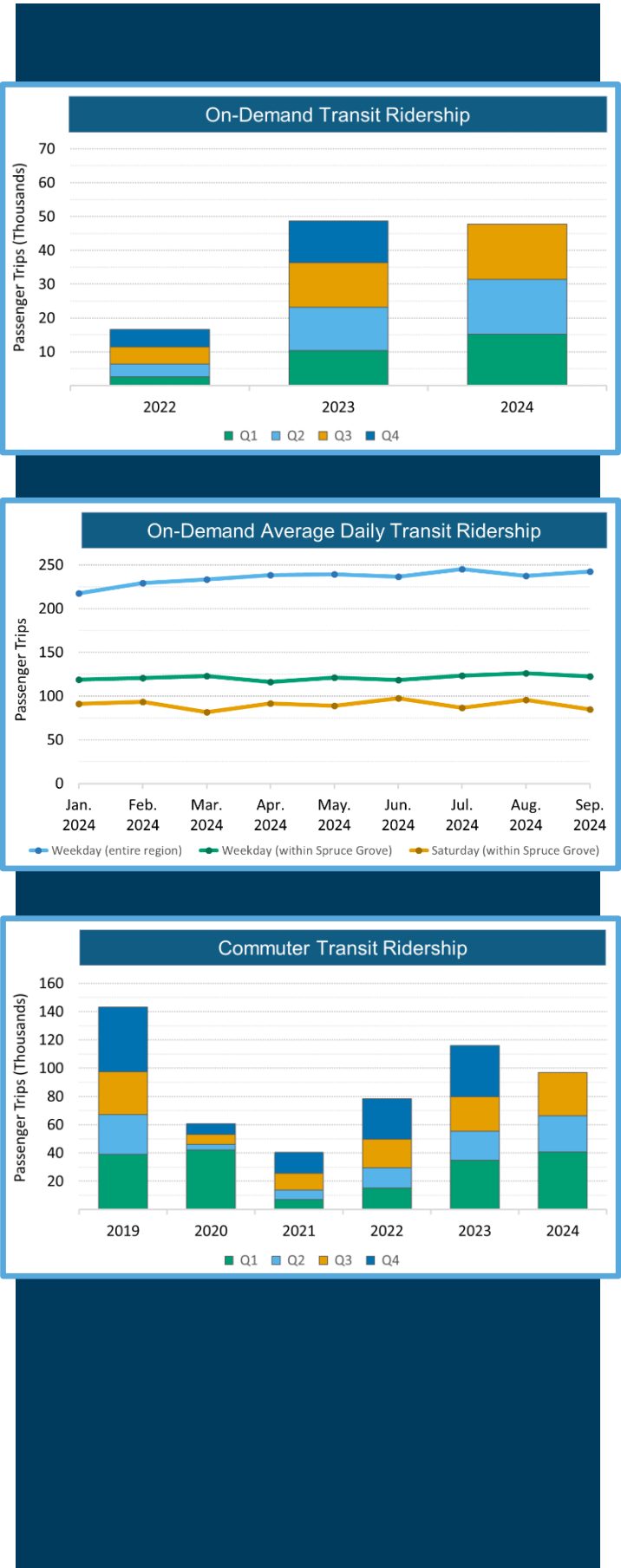


Commuter Service

The third quarter saw 30,417 riders on the commuter service, which represents an increase of 24 per cent from the same time period last year.

September ridership hits an all-time high for that month

The month of September alone saw just over 17,000 riders, representing an all time high for the month of September.



Economic Activity

Commercial and industrial vacancy rates

The vacancy rate in the total retail sector increased to 3.2 per cent from 2.9 per cent, while the vacancy rate in the small retail sector saw the largest increase to 6.1 per cent from 5.1 per cent since the second quarter. The vacancy rate in the office sector increased to 6.3 per cent from 6.1 per cent in the third quarter of 2024. Vacancy rates typically allow an average turnover rate of 3 to 4 per cent. The vacancy rate in the industrial sector fell slightly to 1.5 per cent from 1.6 per cent and remains near historical lows.

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

Labour Force Trends¹

The Edmonton region's unemployment rate increased significantly to 9.0 per cent in September, up 1.9 percentage points from June 2024. Alberta's unemployment rate also increased to 7.5 per cent in September, up 0.4 percentage points from June 2024. The unemployment rate across Canada increased slightly to 6.5 per cent, up 0.1 percentage points from June 2024.

The Edmonton region's participation rate increased slightly to 68.3 per cent in September, up 0.3 percentage points from June. Participation rate measures the total labour force (comprised of those who are employed and unemployed) relative to the size of the working-age population.

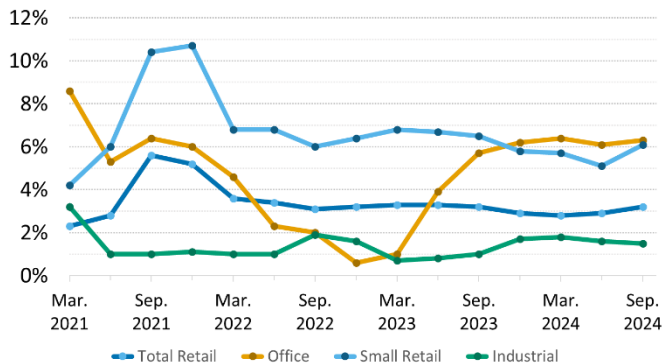
Alberta's participation rate decreased slightly to 68.8 per cent in June, down 0.5 percentage points from June. The participation rate across Canada also decreased slightly to 64.9 per cent, down 0.4 percentage points from June.

According to ATB Chief Economist Mark Parsons, "the unemployment rate [in Alberta] has crept higher despite job growth outperforming the rest of the country."²

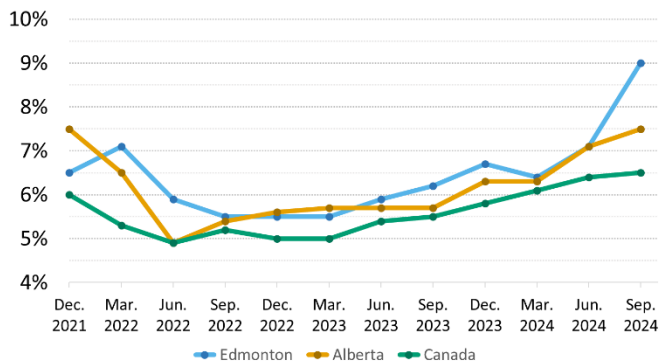
¹ Statistics Canada. Table 14-10-0287-03 Labour force characteristics by province, monthly, seasonally adjusted
<https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=1410028703>

² Mark Parsons. ATB Financial. The Seven - October 11, 2024. Retrieved Oct. 16, 2024, from <https://hello.atb.com/the-seven-october-11-2024>

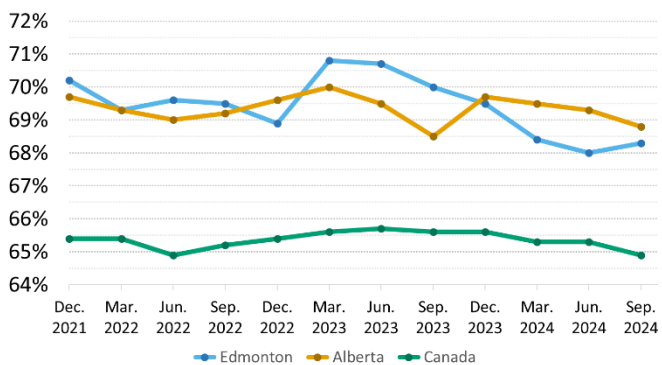
Commercial & Industrial Vacancy Rates



Unemployment Rate



Participation Rate

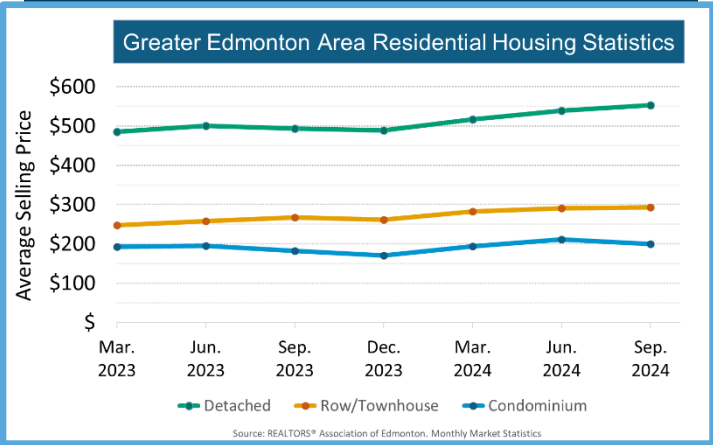
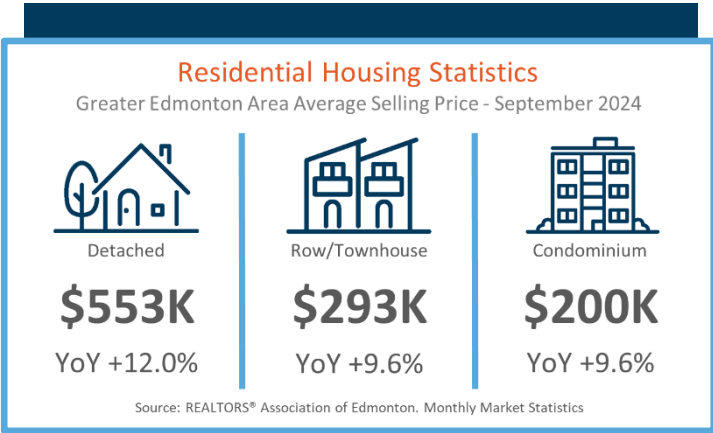


Residential Housing Statistics¹

According to the market statistics from the Realtors Association of Edmonton, average selling prices in the Greater Edmonton Area have increased for detached homes and row/townhouses but decreased for condominiums since the last quarter. When comparing year-over-year prices, however, the prices increased in all categories.

The average selling price for detached homes in the Greater Edmonton Area in September 2024 was \$552,684, a 12 per cent year-over-year increase and a June-to-September increase of 2.4 per cent.

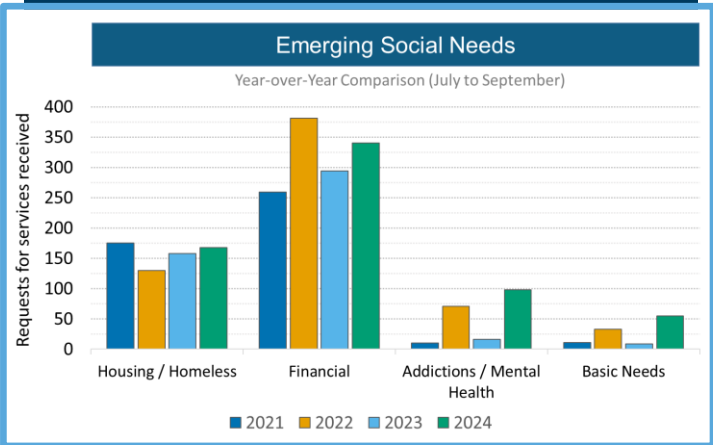
Row/townhouse prices averaged \$292,875, seeing an increase of 9.6 per cent year-over-year and an increase of 0.9 per cent when compared to June. Condominiums sold for an average of \$199,564, seeing an increase of 9.6 per cent year-over-year but a decrease of 5.7 per cent when compared to June.



Emerging Social Needs

The chart represents the most common requests for services received through the Community Social Development for navigation, information and referral from new and existing clients as supported through the Case Management program Bridging Connections and Regional Housing programs.

In the third quarter, requests related to housing/homelessness, financial assistance, addictions and mental health, and basic needs increased compared to 2023. Assistance to access financial support continues to be the most requested service with 340 requests for assistance in the third quarter.



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

Protective Services Statistics

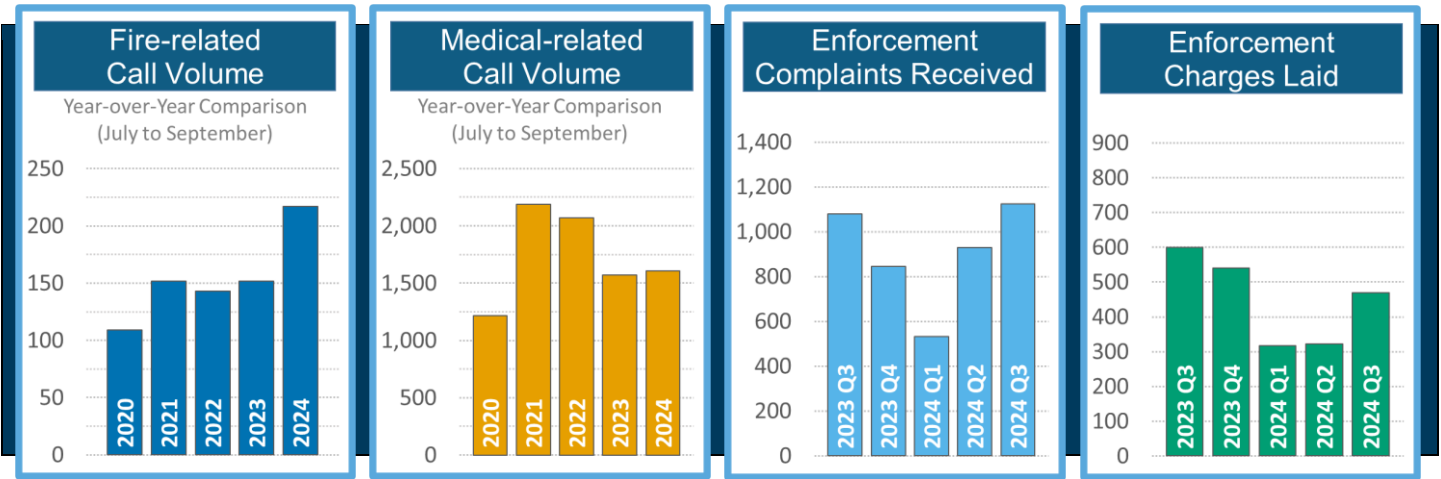
The charts below represent the call volumes related to fire and medical calls as well as enforcement complaints received and charges laid. Enforcement complaints and charges laid represent both citizen-initiated and officer-initiated.

Fire-related call volume increased 43 per cent in the third quarter of 2024 when compared to the same time period in 2023. Medical-related call volume increased by 2 per cent in the third quarter of 2024 when compared to the same time period in 2023.

The number of enforcement-related complaints increased by 21 per cent in the third quarter when compared to the second quarter of 2024 and is 4 per cent higher when compared to the third quarter of 2023.

The number of enforcement charges increased by 46 per cent but is lower by 22 per cent when compared to the third quarter of 2023.

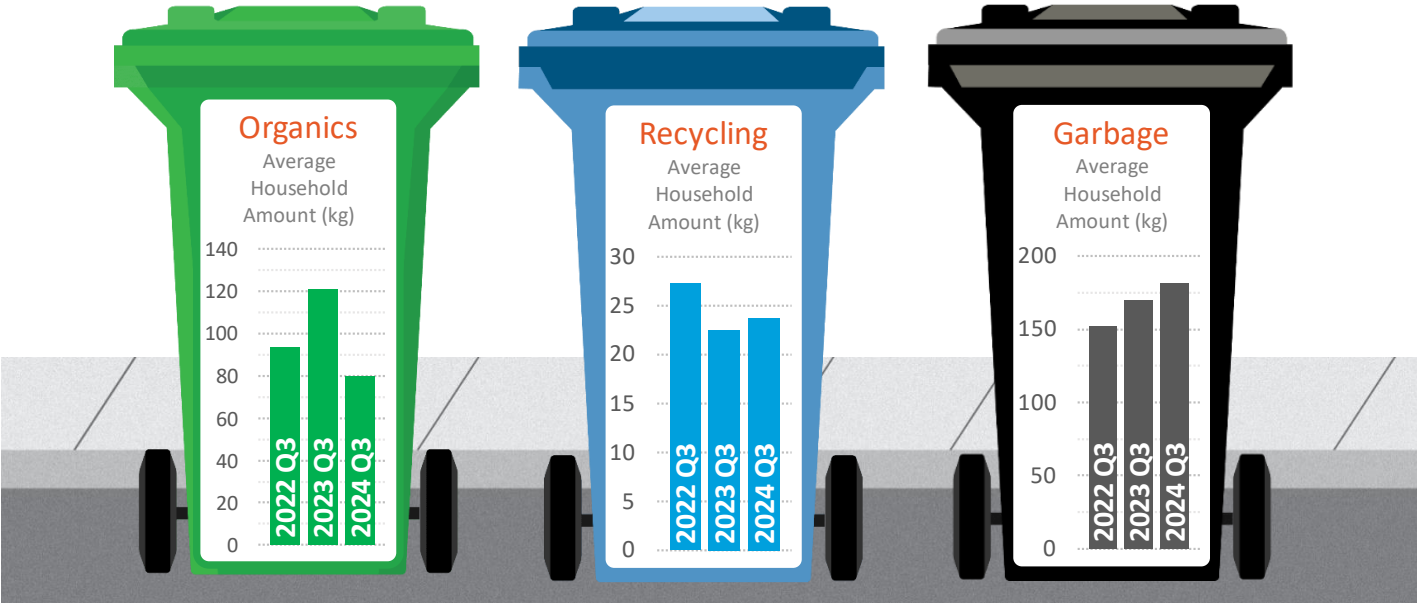
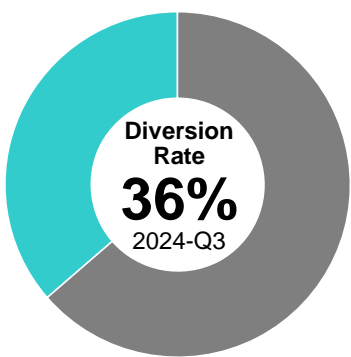
In the first quarter of 2023, the City upgraded to a new and improved system to track enforcement complaints and charges. As a result, comparable quarterly data from years prior to 2023 related to enforcement complaints and charges is not available.



Solid Waste Collection Statistics

The charts below represent the year-over-year comparison (July to September) of the average household curbside solid waste collected in kilograms (kg) for each of the three streams. Between July and September 2024, on average, the City collected 80 kg of organics, 24 kg of recycling, and 181 kg of garbage from each household.

The waste diversion rate for the third quarter of 2024 works out to 36 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.



Customer Experience - Waste Related Requests

In the third quarter, the City received 891 waste related requests. This included 387 requests related to damaged waste carts, 262 requests for waste cart deliveries, 193 requests related to missed waste collection, and 49 other waste related requests.

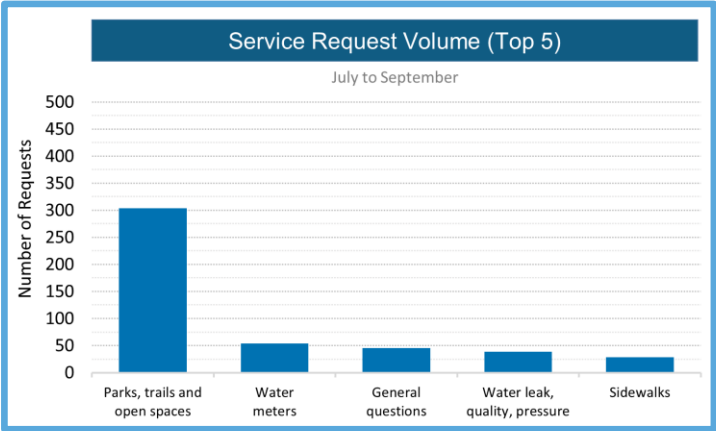
In the fall of 2023, the City began using the current service request system to track and respond to all waste related requests, providing a quicker, easier and more convenient way to report damaged carts, missed waste collection, or other issues.


For more information on how to submit a waste related request, visit sprucegrove.org/OnlineTools



Customer Experience - Issue Reporting

In the third quarter, the City received 688 non-waste related service requests. The top 5 request categories included 304 requests related to parks, trails and open spaces, 54 requests related to water meters, 45 general questions, 39 requests related to water leak, quality, or pressure, and 28 requests related to sidewalks.






ACCESS ONLINE TOOLS

To complete common tasks online 24/7

sprucegrove.org/OnlineTools



Spruce Grove residents and businesses now have access to [Online Tools](https://sprucegrove.org/OnlineTools), a convenient place to look and find all the ways you can complete common tasks and report non-emergency issues to the City. From accessing permitting tools and tax information, to reporting a crime or missed waste collection, there are a lot of ways for you to self-serve online.



Social Media and Website Statistics



335,433 Q3 Website Visits
(+30% over 2023 Q3)



15,243 Followers
(+4% over Q2)



5,247 Followers
(+3% over Q2)



6,799 Followers
(marginal increase over Q2)



5,512 Followers
(+6% over Q2)

FOLLOW US AND STAY INFORMED



sprucegrove.org



@sprucegrove



@cityofsprucegrove



@citysprucegrove



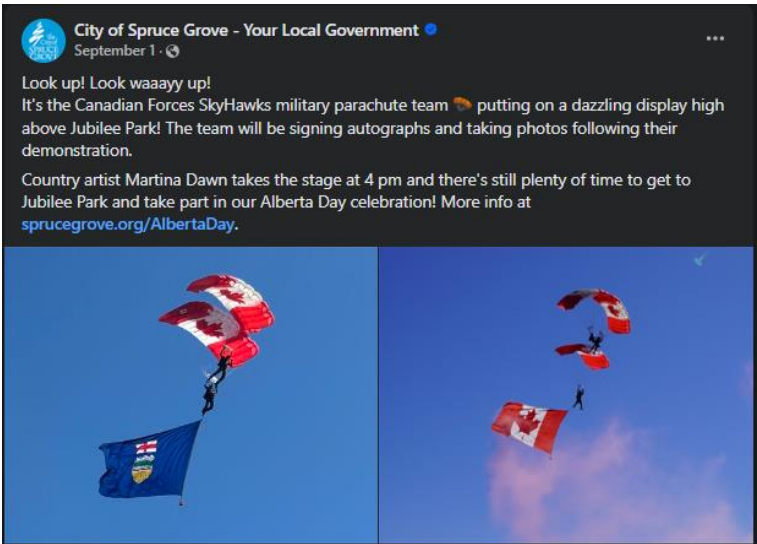
City of Spruce Grove

The most engaging Facebook post of the quarter

The most engaging Facebook post from the third quarter was all about the Alberta Day celebration on September 1.

This family-friendly event featured a special performance by the Canadian Forces SkyHawks military parachute team as well as musical entertainment from Martina Dawn, on-site games and activities, food trucks and more.

You can read more about the Alberta Day celebration on page 13.



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



Community Connections



Summer Programs & Events



An estimated 15,000 people attended the Canada Day celebration in Spruce Grove.

Survey respondents noted that stage entertainment and free family activities are the favourite parts of the day. Survey results also showed that Park & Ride as well as Park & Walk services were the most used forms of transportation to and from the festivities.

Nearly all respondents to the survey (96 per cent), indicated that they would attend the Canada Day Celebrations again next year.



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

Youth at the Log Cabin

The Youth at the Log Cabin drop-in program started on July 2 and ran until August 27. Every Monday in August, the program featured Mind Full Mondays where participants focused on different techniques and activity to promote overall well-being.



On the average, twenty-two youth participated each day the program ran.



Strategic Plan Alignment to 3.a:
Offer recreation and leisure programming that best serves the community.



This year's Summer in the City programming for children and teens included Adventure Camps, Art Explorer Camps, Leaders in Training, and Teen Retreat.

Adventure Camps were at 83 per cent capacity, while the Art Explorer Camps were at 85 per cent. Most respondents indicated that they were either satisfied or very satisfied with the programs.

Twenty-three youth participated in the Leaders in Training program this year and they volunteered a total of 2,248 hours to help run the Summer in the City programs in July and August. Participants gained valuable work experience, had an opportunity to meet new friends and strengthen their leadership skills.

The Teen Retreat took place August 19-23 and was at 65 per cent capacity. This program was in its second year and provides experiences for teens ages 13-17 to make friends, gain life insight, get active with swimming, engage in healthy competition and more.

Pop-up Playground

The Pop-Up Playground drop-in program started on July 8 and ran through to the end of August. On the average, fifty-eight children participated each day the program ran.



All respondents to a survey indicated that they were either satisfied or very satisfied with the program.



The City hosted a new summer music and performance series in parks throughout the community. The free shows took place every second Tuesday from June to August.

Grove Gatherings featured a diverse lineup of performers including musicians of different genres including country, Top 40, folk, cultural music and dance demonstrations, and even a travelling circus performance.

The outdoor performances offered residents and visitors the chance to explore the City's outdoor spaces while enjoying top-notch entertainment.

Each event was attended by approximately 100 people and eighty-three per cent of surveyed participants indicated that they were either very satisfied or satisfied with the event.

Grove Gatherings was made possible through funding from the Government of Canada's Canadian Arts Presentation Fund and the City of Spruce Grove.



An estimated 3,500 people came out to celebrate Alberta's 119th birthday on September 1 at Jubilee Park.

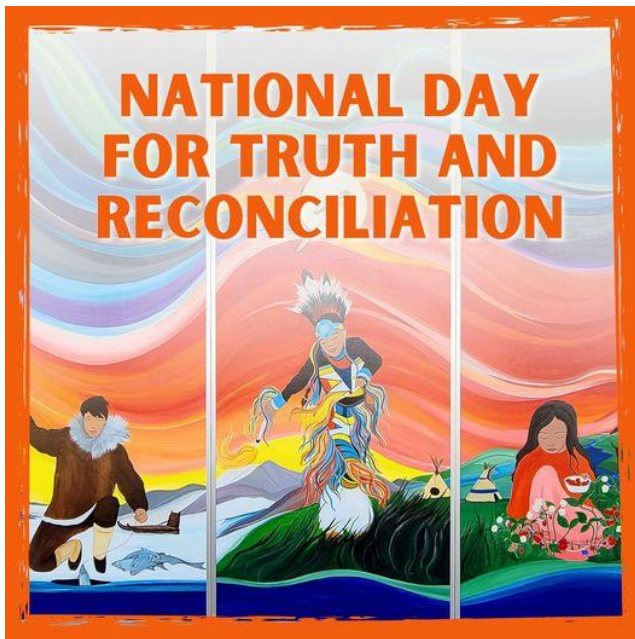
This free, family-friendly event featured a special performance by the Canadian Forces SkyHawks military parachute team. The event also included musical entertainment by Martina Dawn, on-site games and activities, food trucks and more.

A free Park & Ride shuttle service was available to provide a convenient way to get to and from the festivities.

Alberta Day was made possible through funding from the Government of Alberta and the City of Spruce Grove.



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



To commemorate the National Day for Truth and Reconciliation, an event was hosted at Horizon Stage in partnership with the Spruce Grove Public Library and Skydancer Indigenous Cultural Centre. The event was attended by 186 people and provided an opportunity for learning, listening, and healing.

The evening included a screening of the documentary *Holy Angels* featuring the late Lena Wandering Spirit of Alberta's Fort Chipewyan, one of more than 150,000 Indigenous children sent to residential schools. James Jenka, one of Skydancer Indigenous Cultural Centre's resident Elders, attended this school with Lena, and offered a first-person testimony of his experience and insight into the residential school system. The evening also included live music from Alexis and Ted Wright. The event was funded and supported by the Canadian Heritage Grant.

On this important day, Mayor Jeff Acker shared a special video message on behalf of the City of Spruce Grove about the importance and significance of the National Day for Truth and Reconciliation while City staff recognized this date by participating in various learning activities.



This year, a total of 31 block parties were hosted in 20 different Spruce Grove neighborhoods. Registration for the 2024 Block Party program opened on April 29 and block parties could be held until September 29.

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

Survey data indicates that all survey respondents felt an increased sense of trust with their neighbours, a stronger sense of community, and they knew more neighbours by name as a result of having a block party. All surveyed block party hosts said they would consider hosting a block party again.

For more information on the Block Party program, please visit sprucegrove.org/BlockParty.



Strategic Plan Alignment to 1.b.2:
Identify community groups the City can build capacity within to deliver programs and host events.

Halloween House Hunt



The annual Halloween House Hunt was held from October 14 to October 31. The Halloween House was hidden around the trail system and in public outdoor locations in Spruce Grove, with clues posted on the City website. The contest provided six chances to win a great prize package purchased from local vendors and businesses.

Community Events

Agra Fair

The Spruce Grove & District Agricultural Society hosted its annual Agra Fair from August 23-25.



The event celebrates the city's agricultural history, traditions, and vibrant community spirit.

The family-friendly event included bench shows, local vendors, a parade and much more. The City provided operational support and helped promote the event.

A historical sign showing the history and significance of the Agrena was officially unveiled at the Agra Fair by Teresa Bateman, President of the Spruce Grove and District Agricultural Society. The sign is displayed on the Agrena wall near the entrance to the Grant Fuhr Arena.



Tri-Municipal Region Fall Info Night

The Tri-Municipal Region Information Night was held on August 22 at the TransAlta Tri Leisure Centre, drawing over 450 attendees.



This annual event provides a platform for non-profit organizations and businesses to showcase a wide range of recreation, sports, wellness, culture, art, and heritage programs and services available across the Tri-Region.

A total of 67 registrations were received for the Info Night, including 16 businesses and 51 non-profit organizations. Participating groups shared information, accepted registrations, recruited volunteers, and engaged in fundraising activities. The Info Night was free and open to the public, creating an accessible opportunity for community engagement.

Notably, 23 per cent of the registered community groups and businesses were first-time participants at the Info Night.

Strategic Plan Alignment to 1.b:

Support community groups through advocacy, capacity building, and grant funding

REMAX Spray Park

The REMAX Spray Park at Jubilee Park was open for the season from May 21 to September 15. With the exception of three days when the spray park was closed due to weather, it was open for a total of 114 days. The spray park provided a great way to beat the heat and cool off during the summer. Up to date facility hours, rules, and temporary closure information was provided on the City's website.



Newest Piece of Public Art Unveiled



In September, the City officially unveiled Spruce Grove's newest piece of public art.

"Emerging Feather, Let Us Grow Together" is a creation by local resident and First Nations artist Brad Callihoo. The sculpture is carved into a 6,000 lb. piece of Canadian marble and shows a feather emerging from Mother Earth and growing into a teepee perched above, signifying resilience, strength, and the journey of reconciliation.

This stunning new piece of art is located at Jubilee Park just west of the REMAX Spray Park.

To learn about this and other public works of art, visit sprucegrove.org/PublicArt.



Joint Trail Connection

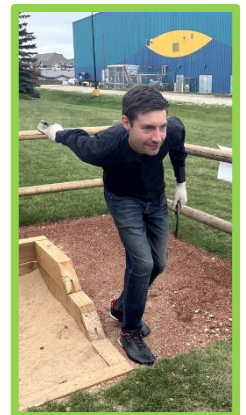


The City of Spruce Grove and the Town of Stony Plain celebrated the completion of the Joint Trail Connection project with a ribbon-cutting ceremony and grand opening event on September 16.

The Joint Trail Connection project has been a collaborative effort aimed at creating seamless pathways for commuting residents, outdoor enthusiasts, and those looking to enjoy the natural beauty of the region. The newly completed trails now offer uninterrupted access between Spruce Grove and Stony Plain, making it easier than ever to walk, run, bike, or roll between the two municipalities.

New Horseshoe Pit Installed

The City installed a new outdoor horseshoe pit in August. The pit is available for public use on a first-come, first-served basis. No booking or registration is required, though players must bring their own horseshoes. The pit is equipped with stakes and wood barriers and is located in the green space west of the TransAlta Tri Leisure Centre, adjacent to the outdoor rink.



Members of City Council were joined by one of the best horseshoe players in the world for the official opening on August 27. This summer, local resident Cal Beaudoin placed 1st in Western Canada, 2nd in Canada, and 3rd in the world at the National Horseshoe Pitching Association World Tournament.

To learn about the horseshoe pit or the game, visit sprucegrove.org/Horseshoes.

Urban Hen Keeping Pilot Program

Earlier this year, the City announced a two-year urban hen keeping pilot program that created opportunities for residents to house three to six hens safely in their backyard.

Since the start of the pilot program, the City received six applications. Of those, three licences have been approved, one application was withdrawn, and two are in the approval/inspection stage. The City received approximately 20 inquiries in relation to the pilot program.

Interested residents 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.



Work on the Urban Agriculture Plan kicked off this quarter with community engagement. Residents were provided the opportunity to share their input through an online survey and in person at local events. The survey ran from August 1 to 31, 2024.

The plan will help protect prime agricultural land from premature development, promote resiliency and reduce food costs, increase food security, stimulate the local economy, and reduce our carbon footprint.

The Urban Agriculture Plan is expected to be completed in early 2025.

For more information on the Urban Agriculture Plan, please visit sprucegrove.org/UrbanAgPlan.



Municipal Development Plan

On September 9, City Council adopted the Municipal Development Plan (MDP), *The Shape of Our Community*.

The MDP guides future growth and development in Spruce Grove for the next 20 to 30 years by building on the community's core values and preferences.



The plan has been two years in the making and during the process, community members, business owners and organizations contributed valuable feedback to the City.

The MDP helps elected officials and administration make informed decisions and set priorities around urban development and key aspects such as economic development, housing, transportation, social needs, parks and recreation, culture, and the environment.

To view the Municipal Development Plan or to learn more about plan, please visit sprucegrove.org/MDP.



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.



The Housing Needs Assessment along with the What We Heard Report were presented to City Council in September. The housing assessment work started in the first quarter and examined current and future housing needs in Spruce Grove along the housing continuum, from non-market and affordable housing, to market rental housing and home ownership.

The What We Heard Report included results from the community engagement that was completed in the third quarter. Various engagement tactics were used to collect feedback from a variety of audiences in the city such as an online survey, focus groups, and interviews.

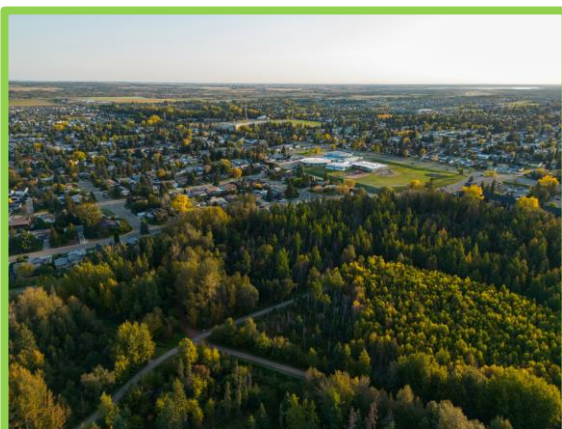
The next stage of the project includes policy discussions and the development of a draft housing strategy. The final Housing Strategy will be presented to Council for approval in early 2025.

For more information on the Housing Strategy or to view the Housing Needs Assessment and What We Heard Report, please visit sprucegrove.org/HousingStrategy.



Strategic Plan Alignment to 2.b.4:

Build a housing strategy that aligns with both the housing state scan and work to update the Municipal Development Plan that also maximizes federal and provincial investment strategies.



Civic Grant Program Policy

On August 26, City Council approved the Civic Grant Program Policy which provides a framework for grant funding to support eligible community organizations.

The new policy will enhance transparency, promote consistency and fairness, and increase accountability and reporting around grant funding.

The City of Spruce Grove recognizes that community development is a shared responsibility of government, the private sector, non-profit organizations, community groups and individuals, and grant funding can play an important role in supporting those enhancing community.

The Civic Grant Program Policy demonstrates Council's commitment to working with community organizations to support activities and services that support building a vibrant, inclusive, equitable, and accessible community.



Strategic Plan Alignment to 1.b.3:
Develop and implement a Community Grant program.

Spruce Grove Lodge Project

On October 9, Mayor Jeff Acker attended the groundbreaking ceremony for the new Spruce Grove Lodge project located at 404 Calahoo Road, which will provide 102 housing units for seniors in Spruce Grove.

The facility will be approximately 91,200 sq. ft. over three floors, above a single level underground parkade with approximately 35,000 sq. ft. Construction is expected to be complete by spring 2026.

Through the Affordable Housing Partnership Program (AHPP), Alberta's government is contributing \$14.7 million to the project.



Community Outreach

In the third quarter, the Community Outreach Team provided 1,526 instances of support to 134 unique individuals. The top three services provided included 324 instances of message deliveries, 312 instances of welfare checks, and 281 instances of basic needs support. As many individuals requiring support do not have regular means of communication, message delivery is integral to ensuring that individuals are connected with services and follow through on appointments. Basic needs support includes providing items such as food, clothing, toiletries, shower passes, sunscreen, bug spray etc.

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.



City announces Heavy Metal Equipment & Rentals as naming rights sponsor for Civic Centre

In August, the City was excited to announce that local business Heavy Metal Equipment & Rentals will be the naming rights sponsor for the new Civic Centre for the next 10 years. In recognition of this significant contribution to the community, the Civic Centre will be called "Heavy Metal Place".

"In selecting a main facility sponsor for the new Civic Centre, it was important to work with a company that has strong ties to the community," said Mayor Jeff Acker. "Heavy Metal Equipment & Rentals is a well-known and respected name in the region with a large presence in Spruce Grove's industrial area and we look forward to having them partner on this major amenity and community gathering space over the next decade."

"We are honoured to be the naming rights sponsor of Spruce Grove's new Civic Centre," said Jesse van der Werf, President & CEO, Heavy Metal Equipment & Rentals. "This partnership reflects our commitment to the community and our support for the activities that will bring people together in this remarkable space."





Heavy Metal Place (formerly referred to as the Civic Centre)

Significant interior progress in all areas of Heavy Metal Place (formerly referred to as the Civic Centre) occurred throughout September with an average of 115 workers a day on site from more than 25 different trades.

On the exterior of the building, there has been work on landscaping, installing curbs and sidewalks on the west side of the facility, and prep work for the front plaza area. Work also continues on the new Transit Centre.

Other updates from the month include:

Spectator arena

- Ice slab preparation and cooling lines are being installed.
- Handrails have been installed in the seating bowl, and framing and rough ins for the mezzanine viewing area continues.
- Doors and frames have been installed, and interior painting, drywall, and taping is underway.

Community arena

- The concrete ice slab is now fully cured and ready for the installation of the board system.
- Flooring has been installed in the dressing rooms, and all paint and tiling in the dressing rooms is also complete.
- Doors and frames have been installed, and interior painting, drywall, and taping is underway.

Other progress

- Windows have been installed in the Spruce Grove Public Library branch, the art gallery, the black box theatre, and the lobby area.
- The structural steel for the tech booth in the black box theatre has been installed and is fully framed.
- Additional framing, boarding, and exterior cladding is ongoing.

Check out the [monthly one-minute timelapse for September](#) and see the progress for yourself!



Mapping the City's Trees and Naturalization Areas



In March 2023, the City was successful in securing grant funding through the Canadian Parks and Recreation Association (CPRA) Green Jobs Initiative. This project is funded by the Government of Canada through Parks Canada, as part of their commitment to the Youth Employment and Skills Strategy (YESS) program.

With the support of this funding, the City provided an employment opportunity to a local youth as a GIS Intern who received training on how to identify natural features and how to operate the equipment used to collect field data within the City's parks and open spaces.

The data collected will be used by the City for future resource planning and asset management; additionally, the program was an opportunity to receive feedback from a local youth perspective on the city's park and open spaces.



Strategic Plan Alignment to 9.b.1:
Complete area analysis of existing environmentally sensitive lands.



E-Scooter Pilot Program

The E-scooter Pilot Program was extended and continued through the 2024 season, giving Spruce Grove residents another micro-mobility option. Between June and the end of September, there were more than 18,500 e-scooter rides logged, representing a 13 per cent increase from the year prior for a total of 67,000 kilometers traveled. The pilot program runs until November 30, 2024.



To learn more about the E-scooter Pilot Program and to view an interactive map to see where e-scooters can and cannot be used, please visit sprucegrove.org/Escooters.

New Electric Vehicle Added to the City's Fleet



In August, the City added a new electric vehicle to its fleet thanks in part to a \$5,000 incentive from the federal government. The Incentives for Zero-Emission Vehicles (iZEV) Program offers an incentive of up to \$5,000 for eligible zero-emission vehicles.

This addition is in line with the City's Climate Change Action Plan in reducing greenhouse gas emissions from the City fleet by utilizing incentives and grant funding to transition to electric vehicles when options exist.



Strategic Plan Alignment to 7.a.2:
Develop a formal strategy for the City's approach to electric vehicles that considers the economic benefits of charging stations, the City's approach to electric vehicles within its fleet, and opportunities to maximize grant funding.



Summer at the Centre Markets



The Spruce Grove City Centre Business Association, in partnership with the City, hosted four summer markets this year. The markets took place on June 1, July 6, July 27, and August 10.

It is estimated that the markets attracted over 10,000 attendees. The markets featured over 65 vendors at each event, live entertainment, and family friendly activities for all ages.

Digital Economy Program

Since 2021, the Digital Economy Program has helped more than 100 local small businesses improve their online presence. Small businesses were paired with a consultant to help tailor a digital strategy, specifically for their business, at no cost.

The Digital Economy Program was designed to help small businesses, not-for-profit organizations, charitable trusts, and franchises access services such as help in advertisements, analytics, social media, website content, and more. The program wrapped up in September.



Strategic Plan Alignment to 10.a.1:
Connect businesses with support programs, training/skills development, and procurement programs available to them.

Storefront Improvement Program



The Spruce Grove City Centre Storefront Improvement Program is now in its second year. It provides commercial property and business owners in the Spruce Grove City Centre with a funding incentive to make exterior improvements to their storefronts.

Since the program relaunched this spring, five applications have been processed and there are another three additional multi-unit projects in the pre-application stage.

The City of Spruce Grove has allocated \$75,000 to provide 50% matching grants of up to a maximum of \$7,500 per storefront or up to \$10,000 for improvements on a street corner where improvements are made to two façades.

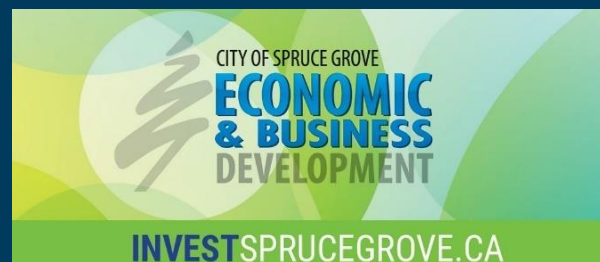
For more information about the program or to apply visit bit.ly/SGCityCentreSIP.



Strategic Plan Alignment to 11.a.3:
Promote a welcoming and safe environment in the City Centre to encourage increased tourism and visits.

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 (CSB) Implementation Update

Since the Community Standards Bylaw (CSB) went into effect on July 1, 2024, it has been fully integrated into operations and there has been no significant trend in terms of public complaints and inquiries related to the new bylaw. Administration continues to track and monitor complaints and inquiries related to the CSB.

Complaints around graffiti and unsightly premises are the most common type of complaint. There were 62 graffiti related complaints and 95 complaints related to unsightly premises received in the third quarter.

Enforcement officers continue to provide education and awareness as the first and most effective tools when inquiries related to the bylaw occur.

The Community Standards Bylaw (CSB) 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. It defines standards related to public behaviour, property maintenance, neighbour relations, noise control and excessive odours.

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.



Builders can now easily get the latest building and new home construction information from the City through a new Builder e-Newsletter that launched on October 25.

The e-newsletter includes updates such as the latest City building and construction information, building code changes, fee updates, seasonal notices, CityView Portal tips and tricks, and more.

Sign up for the latest building and new home construction news now at sprucegrove.org/BuilderENewsletter.

CityView Portal Success

The City is celebrating major success in the digital streamlining of the permitting process. So far in 2024, nearly all (99.5 per cent) of permit and planning related applications were submitted online through the CityView Portal. In 2022, that figure was just 64 per cent.

The digital streamlining of the permitting process has helped the City be more efficient in processing over 6,000 applications annually while providing customers with a consistent, transparent, and reliable experience.

The portal was launched in January 2022 and nearly 5,000 users have registered for the service since.

CityView Portal provides a convenient and easy way for builders, developers, business owners, and residents to apply for permits and planning related applications online, anytime, from anywhere.

CAPITAL PLAN IMPLEMENTATION HIGHLIGHTS

Municipal New Capital

Civic Infrastructure

Community Social Development (CSD) Relocation

- Community Social Development (CSD) department has permanently relocated to its new location at 414 King Street.

Community Facilities

Heavy Metal Place

- Work on the two arenas has seen substantial progress this year with the full enclosure of the two arenas, concrete installation of the spectator arena seating bowl, and the installation of most of the major mechanical equipment and ice slab cooling lines.
- On the exterior, the parking area on the east side of the building has been completed and the west parking lot area has been paved and the light bases have been installed.
- Structural components, most of the framing along with windows have been installed for the Spruce Grove Public Library branch, the art gallery, the black box theatre, and the lobby area.

Parks and Open Spaces

Spruce Grove - Stony Plain Trail - Phase 1 & 2

- Trail connection south of 16A, between the intersections of Veterans Blvd and Campsite Road was completed in summer of 2024.
- The Joint Trail Connection project has been completed.

Re-Imagined Central Park

- Removal of the former Central Park Skate Park was completed in the spring.
- Geotextile fabric, compacted clay fill material for soil stability and underground water and storm utilities were installed this summer.
- Concrete installation began this fall on the future wheeled sports park and skate park.



Public Transit

Spruce Grove Transit Centre

- Construction of the bus bays, drop off and pick up zone, operator facility, heated bus shelter, and 50 initial parking stalls was completed.
- The Transit Centre is scheduled to open on December 2.

Bus Stop Pads

- Nine new bus stop pads and one sidewalk extension were constructed in 2024 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.



Transportation

Boundary Road West - Grove Drive Extension Design

- Design work has been started and will be completed by the end of the year.



Municipal Repairs, Maintenance and Replacement

Transportation

Highway 16A Resurfacing

- Resurfacing work on Highway 16A was completed on the westbound lanes from the east end of Spruce Grove to Century Road.

City Centre Redevelopment

- Landscaping along Main Street and McLeod Avenue was completed.
- Concrete replacement and paving along Calahoo Road from Mohr Avenue to Highway 16A was completed.



Traffic Signal Rehabilitation

- Work on the replacement of the traffic signal on King Street and 5th Avenue has been started and will be completed by the end of the year. The new signal will allow emergency vehicles to trigger the signal to change to a red light.
- Traffic signal on Grove Drive and Century Road has been upgraded to accommodate the additional southbound turning lane on Century Road. The new traffic pattern will be activated in November.
- Other traffic signals have been upgraded with new technology and equipment.

Utility New Capital

Stormwater

Amphibious Machine

- A lightweight amphibious machine was acquired and added to the City's fleet in April. It was used extensively this summer to maintain the City's stormwater management facilities.



Utility Repairs, Maintenance and Replacement

Water and Sanitary Sewer

Industrial Area Utility Rehabilitation

- Improvements to the drainage easement were completed along Diamond Avenue.
- Industrial watermain along Madison Crescent has been replaced.



City Centre Redevelopment

- Waterline along Mohr Avenue from Calahoo Road to Queen Street has been replaced.
- Remaining utility infrastructure improvements along Mohr Avenue will be completed in 2025.
- Remaining concrete and paving work along Calahoo Road south of Highway 16A to the CN railway tracks will be completed in 2025.



Water Reservoir Fill Point

- Construction on the new fill point building for the reservoirs has started and will be completed in 2025.

Harvest Ridge Stormwater Facility Upgrades

- Stormwater facility was drained and excavation and reconstruction of areas within the stormwater facility was completed.
- Infrastructure support structures were removed and replaced.
- The project is now complete.

FINANCIAL HIGHLIGHTS

Operating Summaries

Municipal Operating Summary

The following are the highlights from the Municipal Operating Summary on page 34 in this report.

Third quarter municipal operating results reflect a projected annual surplus of \$3,702,000 based on projected revenue increases of \$3,123,000 offset by projected decreases in expenses of \$580,000.

Municipal Revenue

Projected revenue increases of \$3,123,000 are primarily comprised of the following:

- Property Tax revenue is projected to be \$139,000 higher than budgeted due to higher than expected supplementary taxation resulting from properties under construction.
- Sales and User Fees are projected to increase \$497,000 mainly due to a \$334,000 increase for subdivision application and endorsement fees, \$109,000 increase for land use bylaw and statutory plan fees, \$35,000 increase in engineering sales and user fees for development agreements and \$10,000 increase for billable fire events.
- 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.
- Franchise Fees are projected to increase \$490,000.
- Fines are projected to decrease \$1,518,000 mainly due to reduced ATE fine revenue reflecting the time gap in Automated Traffic Enforcement (ATE) contract services.
- Government Transfers – Operating are projected to increase \$156,000 mainly due to greater than anticipated grant funding in community services.
- Licenses and Permits are projected to increase \$1,198,000 mainly due to an increased number of permits associated with the Myshak Metro Ballpark and two large multi-unit residential projects.
- Rental revenue is projected to increase \$281,000 for rental of various city facilities.
- Other Revenue is projected to increase \$310,000 due to \$187,000 in WCB reimbursements, \$51,000 for sale of land, \$35,000 for joint use agreements with schools, \$30,000 in property use and damage reimbursements.
- Investment Income is projected to increase \$845,000 due to higher than budgeted returns on investments.
- Transfer from Reserves is projected to decrease \$458,000 due to reduced funding requirements for various one-time projects and carry forwards.

Municipal Expense

Projected expense decreases of \$580,000 are primarily comprised of the following:

- General government expense is projected to decrease \$38,000 mainly due to a decrease in personnel costs.
- Protective Services expense is projected to decrease \$2,064,000 mainly due to:
 - \$439,000 decrease in personnel costs;
 - \$484,000 decrease for benefits budget adjustment;

- \$710,000 decrease for the RCMP contract due to lower than budgeted number of RCMP members projected for the year; and
- \$421,000 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 \$791,000 mainly due to:
 - \$408,000 decrease in ETS contract and local transit costs relative to budget;
 - \$144,000 decrease in personnel costs;
 - \$180,000 decrease in fuel costs; and
 - \$30,000 decrease in snow removal.
- Community Services expense is projected to increase \$518,000 mainly due to:
 - \$323,000 increase in personnel costs partially offset by grant revenue;
 - \$97,000 increase for facilities repairs and maintenance and janitorial costs;
 - \$40,000 for Civic Center (Heavy Metal Place) sponsorship consulting services;
 - \$38,000 Reaching Home Grant-funded expenditures in Community and Social Development; and
 - \$9,000 increase for collapsible barricades for special events hosted by Recreation and Culture.
- Development Services expense is projected to decrease \$389,000 mainly due:
 - \$492,000 decrease in personnel costs; offset by
 - \$102,000 increase for third party contracting fees and finance fees due to increased permitting activity.
- Transfer to Reserve is projected to increase \$2,184,000 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;
 - \$710,000 for projected RCMP contract savings;
 - \$251,000 for projected budget pressures; and
 - \$51,000 for proceeds on land sale.

Utility Operating Summary

The following are the highlights from the Utility Operating Summary on page 36 in this report.

Third quarter utility results are projecting utility expenses \$506,000 higher than budgeted, which is reflected in a lower Transfer to Utility Reserve. This is attributed to the net effect of the following items:

- \$102,000 increase in sales and user fees; offset by
- \$465,000 increase in contracted services reflective of increased utility usage
- \$204,000 increase for black and organic bins; and
- \$63,000 decrease in personnel cost across all utilities

Developer Operating Summary

The following are the highlights from the Developer Summary on page 37 in this report.

Third quarter developer results are projecting strong developer levies and contributions this year at \$2,634,000 higher than budgeted. This leads to a \$327,000 decrease in Transfer from Reserve and a \$2,307,000 increase in Transfer to Reserve.

Investment Reporting

Investments as at September 30, 2024

	Book Value 2024	Market Value 2024	% of Total Portfolio	Yield to Maturity - Cost
Cash & Cash Equivalents	\$ 5,886,299	\$ 5,738,312	19.10%	1.94%
Short-term Fixed Income	\$ 8,371,775	\$ 7,476,098	24.89%	1.61%
Medium-Term Fixed Income	\$ 16,472,992	\$ 16,826,122	56.01%	3.31%
	\$30,731,066	\$30,040,532	100%	2.50%

- The market value is measured at a point in time (September 30, 2024, in this case). The City intends to hold the investments to maturity and would receive a return of 2.50%. The portfolio return is expected to naturally increase over time as interest earnings and maturities are reinvested into the higher rate environment.
- The City's investments have a range of maturity dates from 2025 to 2033.

Portfolio Performance	3 Month	1 Year
Portfolio Performance	4.984%	15.350%
Benchmark Return (FTSE Canada Short Term All Government Index)	3.210%	8.390%

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"	30%	YES
Minimum 25% with DBRS Credit Rating of "AA"	70%	YES
Maximum 10% Per Security	10%	YES
Maximum 35% per Issuer	27%	YES
Maximum 75% Total Portfolio Limit Government	20%	YES
Maximum 75% Total Portfolio Limit Schedule 1 Chartered Banks	79%	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 20% government bonds and 79% in bank bonds. The City expects that the portfolio will be rebalanced within the 75% policy requirement as it becomes prudent.

Capital Summaries

The following are capital highlights from the Capital Summaries on pages 38-42 of this report.

Municipal Capital Summary

- **Community Social Development Relocation** to 414 King Street will be \$28,000 higher than budgeted as final tender costs were higher than expected.
- **Civic Centre (Heavy Metal Place)** project forecast is currently trending higher based on final expected costs. The City is continuing to look at ways to reduce its total spend on the project and is including an additional \$7.5 million in an updated forecast in the event it is needed for project completion.
- **Spruce Grove Transit Centre** is forecasted to be \$144,000 higher than budgeted as final tender costs were higher than expected.
- **Boundary Road West – Grove Drive Extension Design** is forecasted to have a \$50,000 surplus due to lower revised costs.
- **Information Systems Lifecycle Replacement Plan** is forecasted to have a \$137,000 surplus due to Fibre Run Replacement work that is being deferred in 2024, and the actual cost of wireless replacement at Public Works and Protective Services being lower than budgeted.
- **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 projecting a **\$431,000 surplus** due to deferral or cancellation of two projects due to cost increases (Curling Rink Concrete Surface, and BPAC Lightning Protection Equipment).
- **Parks and Open Spaces Equipment Lifecycle Replacement Plan** is forecasted to have a \$199,000 surplus due to the deferral of replacement of a Ford 1 ton chassis with aerial bucket to 2025.
- **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 Equipment Lifecycle Replacement Plan** is forecasted to have a \$182,000 surplus due to the deferral of equipment for an ambulance to 2025, and the adjustment of the replacement plan for a heart monitor/defibrillator.
- **Public Safety Vehicle Lifecycle Replacement Plan** is forecasted to be \$25,000 higher than budgeted due to a cost increase for a replacement ambulance.
- **Public Transit** replacement of a **specialty vehicle** is forecasted to be \$50,000 higher than budgeted, as insurance proceeds are being used to fund the replacement that was not included in the original approved budget.

Utility Capital Summary

- **AMI - Real Time Utility Monitoring project** 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 the 2025 – 2027 Budget deliberations in November 2024.
- **Greenbury Dewatering Install Phase I** – is forecasted to have a \$83,000 surplus due to cost savings based on final tender award.
- **Industrial Watermain and Surface Rehab – Diamond Avenue** is forecasted to have a \$240,000 surplus due to cost savings based on final tender costs.
- **Industrial Watermain and Surface Rehabilitation – Madison Crescent** is forecasted to have a \$1,000,000 surplus due to costs savings based on the final tender award.
- **Water Reservoir** project costs are expected to be \$1,000,000 higher than budgeted. The project is being managed by the Capital Region Parkland Water Services Commission. Savings from the Industrial Watermain work on Madison Crescent are being reallocated to fund the additional costs on this project.
- **Storm Rehab – Storm Water Management Facility (Ponds) Rehabilitation** is forecasted to be \$45,000 higher than budgeted due to final tender costs for Harvest Ridge pond rehab.
- **Storm Sewer Rehabilitation (Catch Basins)** is forecasted to have a \$150,000 surplus based on final tender costs.
- **2016 Caterpillar 450F Backhoe** is forecasted to have \$49,000 surplus based on final tender costs.

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 SEPTEMBER 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							
Property Taxes	40,576	54,203	54,342	139	0%	13,628	75%
Sales and User Fees	2,335	2,574	3,070	497	19%	238	91%
Sales to Other Governments	3,386	3,121	4,292	1,172	38%	(266)	109%
Franchise Fees	6,483	8,155	8,645	490	6%	1,671	80%
Fines	526	2,407	889	(1,518)	-63%	1,881	22%
Government Transfers - Operating	3,234	4,256	4,412	156	4%	1,022	76%
Licenses and Permits	3,105	2,291	3,489	1,198	52%	(814)	136%
Rentals	1,747	1,911	2,192	281	15%	164	91%
Penalties	627	686	697	11	2%	59	91%
Other	837	811	1,121	310	38%	(26)	103%
Investment Income	998	731	1,576	845	116%	(267)	136%
Utility Administration Fee	2,197	2,810	2,810	-	0%	613	78%
Transfer from Reserve	-	5,888	5,430	(458)	-8%	5,888	0%
	66,051	89,843	92,966	3,123	3%	23,792	74%

(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	13,738	18,793	18,755	(38)	0%	5,054	73%
Protective Services	15,255	23,152	21,088	(2,064)	-9%	7,896	66%
Transportation and Roadway	16,449	25,408	24,617	(791)	-3%	8,960	65%
Community Services	9,703	12,332	12,850	518	4%	2,629	79%
Development Services	3,250	5,051	4,662	(389)	-8%	1,801	64%
Transfer to Reserve	-	5,107	7,291	2,184	43%	5,107	0%
	58,395	89,843	89,264	(580)	-1%	31,448	65%
Excess (Deficiency) of Revenue over Expenses	7,656	-	3,702	3,702		(7,656)	

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

**CITY OF SPRUCE GROVE
UTILITY OPERATING SUMMARY
FOR THE PERIOD ENDED SEPTEMBER 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	21,542	28,708	28,810	102	0%	7,166	75%
Fines	-	-	-	-	0%	-	0%
Licenses and Permits	-	-	-	-	0%	-	0%
Penalties	111	120	140	20	17%	9	92%
Other	5	2	3	1	75%	(3)	228%
Transfer from Utility Reserves	265	281	281	-	0%	16	94%
	21,922	29,111	29,234	123		7,189	75%
Expenses							
Sanitary Sewer	4,612	5,861	6,214	353	6%	1,248	79%
Stormwater	734	1,415	1,359	(56)	-4%	681	52%
Solid Waste	2,404	3,171	3,339	168	5%	767	76%
Water	7,166	9,423	9,586	164	2%	2,257	76%
Utility Administration Fee	2,197	2,810	2,810	-	0%	613	78%
Transfer to Utility Reserve	4,809	6,431	5,925	(506)	-8%	1,622	75%
	21,922	29,111	29,234	123	0%	7,189	75%
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 SEPTEMBER 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	4,637	2,003	4,637	2,634	131%	(2,634)	231%
Transfer from Reserve	-	327	-	(327)	-100%	327	0%
	4,637	2,330	4,637	2,306	99%	(2,307)	199%
Expenses							
Principal Repayment on Long-Term Debt	744	984	984	-	0%	241	76%
Interest on Long-Term Debt	150	504	504	-	0%	354	30%
Transfer to Reserve	3,743	842	3,149	2,307	274%	(2,901)	445%
	4,637	2,330	4,637	2,307	99%	(2,306)	199%
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 SEPTEMBER 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	166,976	226,300	226,300	-	0%	59,324	74%
410 King Street Renovations	2024	-	15,000	15,000	-	0%	15,000	0%
Fire Services Software Replacement	2023 - 2024	54,632	53,500	53,500	-	0%	(1,132)	102%
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		818,710	2,788,661	2,816,814	(28,153)	-1%	1,969,951	29%
Civic Centre	2021 - 2024	63,266,302	77,726,730	85,226,730	(7,500,000)	-10%	14,460,428	81%
Total Community Facilities		63,266,302	77,726,730	85,226,730	(7,500,000)	-10%	14,460,428	81%
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	100%	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	3,153,097	8,242,200	8,242,200	-	0%	5,089,103	38%
Total Parks and Open Spaces		3,769,846	9,578,993	9,560,409	18,584	0%	5,809,148	39%
Spruce Grove Transit Centre	2020 - 2024	4,756,099	5,010,000	5,153,608	(143,608)	-3%	253,901	95%
Transit - Local Service: Install Bus Stops	2024	66,468	69,010	69,010	-	0%	2,542	96%
Total Public Transit		4,822,567	5,079,010	5,222,618	(143,608)	-3%	256,443	95%
Boundary Road West - Grove Drive Extension Design	2024	66,757	400,000	350,000	50,000	13%	333,243	17%
Land Acquisition - Water Commission/Campsite	2024	4,170	-	4,170	(4,170)	0%	(4,170)	0%
Total Transportation		70,927	400,000	354,170	45,830	11%	333,243	18%
Total Municipal New Capital		72,748,352	95,573,394	103,180,741	(7,607,346)	-8%	22,825,042	76%

					Forecast		Actual	
(continued)					Budget vs Forecast Variance (\$)	Forecast Variance vs Budget (%)	Budget Remaining (\$)	Actuals vs Budget (%)
	Project Years	Total Project Actuals	Total Approved Project Budget	Total Project Forecast				
Municipal Lifecycle (RMR) Capital								
IS Lifecycle Replacement Plan		16,246	974,200	837,200	137,000	14%	957,954	2%
Vehicle Lifecycle Replacement Plan		60,766	59,000	82,086	(23,086)	-39%	(1,766)	103%
City Hall Renovation 2024-2025	2024-2025	143,319	3,020,000	3,020,000	-	0%	2,876,681	5%
Total Civic Infrastructure		220,331	4,053,200	3,939,286	(23,086)	-1%	3,832,869	5%
Equipment Lifecycle Replacement Plan		-	25,000	-	25,000	100%	25,000	0%
Facilities Lifecycle Replacement Plan		121,040	621,226	190,000	431,226	69%	500,186	19%
Total Community Facilities		121,040	646,226	190,000	456,226	71%	525,186	19%
Equipment Lifecycle Replacement Plan		750,834	839,898	640,703	199,195	24%	89,063	89%
Vehicle Lifecycle Replacement Plan		44,905	59,000	59,000	-	0%	14,095	76%
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		795,739	1,088,898	714,703	374,195	34%	293,158	73%
Equipment Lifecycle Replacement Plan		-	430,000	248,000	182,000	42%	430,000	0%
Vehicle Lifecycle Replacement Plan		170,058	551,675	577,000	(25,325)	-5%	381,618	31%
Total Public Safety		170,058	981,675	825,000	156,675	16%	811,618	17%
Public Transit - Unit 124	2024	161,051	180,000	161,051	18,949	11%	18,949	89%
Crestline Dynamic Specialty Vehicle	2024	50,443	-	50,443	(50,443)	0%	(50,443)	0%
Total Public Transit		211,493	180,000	211,493	(31,493)	-17%	(31,493)	117%
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		240,399	698,356	707,469	(9,113)	-1%	457,956	34%
Vehicle Lifecycle Replacement Plan		-	426,363	433,363	(7,000)	-2%	426,363	0%
Arterial Resurfacing West Hwy 16A, Century Rd to EBC	2024	803,799	1,010,000	1,000,000	10,000	1%	206,201	80%
Support to City Centre Calahoo, First, Lanes, Main	2024	52,873	2,725,527	2,725,527	-	0%	2,672,654	2%
Support to City Centre ARP - Surface (Land improvements)	2024	435,109	221,305	221,305	0	0%	(213,803)	197%
Traffic Signal Rehab	2024	-	800,000	800,000	-	0%	800,000	0%
Total Transportation & Roadways		1,532,180	5,881,551	5,887,664	(6,113)	0%	4,349,371	26%
Total Municipal Lifecycle (RMR) Capital		3,170,320	12,969,028	11,887,624	1,081,404	8%	9,798,708	24%
Total Municipal Capital		75,918,673	108,542,422	115,068,365	(6,525,942)	-6%	32,623,750	70%

**CITY OF SPRUCE GROVE
UTILITY CAPITAL SUMMARY
FOR THE PERIOD ENDED SEPTEMBER 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	338,597	350,000	350,000	-	0%	11,403	97%
AMI - Real Time Utility Monitoring	2024	-	300,000	-	300,000	100%	300,000	0%
Total Water		338,597	650,000	350,000	300,000	46%	311,403	52%
Greenbury Dewatering Install Phase 1	2023 - 2024	136,846	220,000	136,846	83,154	38%	83,154	62%
Re-Imagined Central Park	2022 - 2025	301,782	427,800	427,800	-	0%	126,019	71%
Utility Staffing Vehicles	2024	57,181	75,000	57,181	17,819	24%	17,819	76%
Amphibious Machine	2024	223,089	240,000	223,089	16,911	7%	16,911	93%
Total Stormwater		718,898	962,800	844,916	117,884	12%	243,902	75%
Total Utility New Capital		1,057,495	1,612,800	1,194,916	417,884	26%	555,305	66%

					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 - Mohr Avenue	2019 - 2026	7,266,586	8,435,462	8,435,462	0	0%	1,168,876	86%
Industrial Watermain and Surface Rehabilitation - Diamond Avenue	2023 - 2024	4,274,664	4,480,066	4,240,000	240,066	5%	205,402	95%
Industrial Watermain & Surface Rehabilitation - Madison Crescent	2024	1,970,150	3,840,000	2,840,000	1,000,000	26%	1,869,850	51%
Water Meter Replacement Program	2022 - 2023	309,737	310,000	309,737	263	0%	263	100%
Water Reservoir	2023 - 2024	54,263	2,487,000	3,487,000	(1,000,000)	-40%	2,432,737	2%
Vehicle Lifecycle Replacement Plan		-	77,520	77,040	480	1%	77,520	0%
Equipment Lifecycle Replacement Plan	2024	45,878	73,800	73,800	-	0%	27,922	62%
Total Water		13,921,278	19,703,848	19,463,039	240,809	1%	5,782,570	71%
Vehicle Lifecycle Replacement Plan		-	465,120	462,239	2,881	1%	465,120	0%
Equipment Lifecycle Replacement Plan		45,878	73,800	57,347	16,453	22%	27,922	62%
Support to City Center ARP - Sanitary Sewer - Mohr Ave	2024	453,774	1,000,000	1,000,000	-	0%	546,226	45%
Total Sanitary Sewer		499,652	1,538,920	1,519,586	19,334	1%	1,039,268	32%
Storm Rehab - Storm Water Management Facility (Ponds) Rehabilitation	2023 - 2024	951,998	925,000	970,000	(45,000)	-5%	(26,998)	103%
Storm Sewer Rehabilitation (Catch Basins)	2024	-	1,143,901	994,000	149,901	13%	1,143,901	0%
Tandem Flusher	2024	-	232,560	231,119	1,441	1%	232,560	0%
2016 Caterpillar 450F Backhoe	2024	137,634	221,400	172,042	49,358	22%	83,766	62%
Total Stormwater		1,089,631	2,522,861	2,367,161	155,699	6%	1,433,229	43%
Vehicle Lifecycle Replacement Plan		12,402	89,000	76,598	12,402	14%	76,598	14%
Total Solid Waste		12,402	89,000	76,598	12,402	14%	76,598	14%
Total Utility Lifecycle (RMR) Capital		15,522,963	23,854,628	23,426,384	428,244	2%	8,331,665	65%
Total Utility Capital		16,580,458	25,467,428	24,621,301	846,128	3%	8,886,970	65%

**CITY OF SPRUCE GROVE
DEVELOPER CAPITAL SUMMARY
FOR THE PERIOD ENDED SEPTEMBER 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%