



## GOVERNANCE AND PRIORITIES COMMITTEE MEETING AGENDA

November 17 - 20, 2025 Budget and Fiscal Plan

Monday, November 17, 2025, 5 p.m.

3rd Floor - Council Chambers

315 Jespersen Ave

Spruce Grove, AB T7X 3E8

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Pages

1. CALL TO ORDER

2. AGENDA

3. BUSINESS ITEMS

3.1 2026 - 2028 Proposed Budget and Fiscal Plan

Dean Screpnek

2

4. PUBLIC QUESTION AND ANSWER PERIOD

For information on asking a question on the 2026 - 2028 Recommended Budget and Fiscal Plan, please visit the [Budget and Fiscal Plan webpage](#).

5. CLOSED SESSION

6. BUSINESS ARISING FROM CLOSED SESSION

7. RECESS



## REQUEST FOR DECISION

**MEETING DATE:** November 17, 2025

**TITLE:** 2026 - 2028 Proposed Budget and Fiscal Plan

**DIVISION:** City Manager's Office

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### SUMMARY:

Administration presents the 2026 - 2028 Proposed Budget and Fiscal Plan (the “Plan”) and 2026 Budget for Council’s review, deliberation, and consideration for approval over the course of November 17 - 20, 2025.

The Plan reflects the proposed investments in the community to deliver on Council’s Strategic Plan, as well as the proposed investments in the municipality to create a strong foundation of long-term sustainability.

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### PROPOSED MOTION:

THAT consideration of proposed motions to amend the 2026 - 2028 Proposed Budget and Fiscal Plan made during the presentation be automatically postponed without need of a motion to that effect, until the presentation has been completed and further that the ability to withdraw a motion be permitted without requiring a motion to withdraw.

THAT the 2026 - 2028 Proposed Budget and Fiscal Plan be recommended to Council for approval with the amendments proposed by Committee.

### BACKGROUND / ANALYSIS:

As a municipal government, the City of Spruce Grove is responsible for the infrastructure, programs and services that directly impact the day-to-day lives of City residents. Administration has developed the 2026 - 2028 Proposed Budget and Fiscal Plan and 2026 Budget with service delivery and fiscal responsibility at the forefront. As a fiscally responsible municipality, the City focuses on operational improvements, managing resources and corporate risks effectively while

balancing increased cost and required investments for a sustainable future. The Plan reflects the strategic and operational priorities needed to plan for the future while considering the needs of today, creating strong linkages to Council's strategic priorities.

The *Municipal Government Act* (MGA) requires a Council to adopt operating and capital budgets each year. Specifically, Sections 242 and 245 of the MGA provide that a Council must adopt both an operating budget and a capital budget for each calendar year. Additionally, Section 283.1(2) also requires a municipality to prepare a written plan respecting its anticipated financial operations over a period of at least the next three financial years. In accordance, Budget 2026 outlines the resources required to deliver these services as well as Council's vision for the City of Spruce Grove, as outlined within the 2022 - 2025 Strategic Plan.

Operational requirements are presented over three years while capital planning requirements are presented over the next 10 years. Administration will also seek Council approval of the overall budget of those multi-year capital projects spanning more than one year as a whole to enable greater efficiency and management of contractual obligations related to those capital projects.

The Plan is built based on a fiscally sustainable budget with the following characteristics:

- The municipal operating budget includes transfers to reserves that adequately fund lifecycle costs.
- The capital budget is balanced, and lifecycle costs are funded from reserves.
- The Municipal budget does not subsidize the utility or developer budgets.
- The Utility Operating budget is self-funded through utility ratepayers.

The Budget 2026 section of the Plan (pages 47 - 80) reflects the financial resources to support existing services and/or changing services as well as recommended new work. The financial requirements include the presentation of a balanced operating budget and a fully funded capital plan broken down by budget entity (municipal, utility, and developer). Pending discussions by the Committee, adjustments of revenues or expenses may be required to maintain a balanced operating and fully funded capital budgets.

### **Reviewing Proposed Business Cases and Capital Profiles**

As part of the budget and fiscal planning process, departments were asked to submit business cases and capital profiles that were required to continue with and/or evolve program and service delivery or required to deliver on the goals in the 2022 - 2025 Strategic Plan.

Administration reviewed and evaluated the business cases and capital profiles to assess for priority and alignment to the Strategic Plan. As part of Budget 2026, the business cases and capital profiles recommended to move forward are summarized within the appropriate budget entity with further detail on each provided in the Appendices A and B. As well, business cases and capital profiles that were not recommended by Administration for inclusion in the budget have been included in Appendix C.1 and C.2 respectively.

The proposed and unfunded business cases and capital profiles will be reviewed with the Committee during the November 17 - 20, 2025, budget and fiscal planning deliberations. Administration will present the financial impacts of the business case decisions and capital projects and seek input from the Committee on the budget requirements to support delivering the Plan. Once the Committee deliberations are complete, Administration will update the Plan to address budget decisions and the impacts to utility ratepayers, as well as residential and non-residential tax ratepayers.

### **OPTIONS / ALTERNATIVES:**

The Committee will have the opportunity to provide Administration options to pursue outside the recommendations and approaches provided in the operating and capital budgets.

### **CONSULTATION / ENGAGEMENT:**

Each year, residents and community groups have an opportunity to make a public budget submission to the City of Spruce Grove for consideration when developing the Corporate Plan. For the 2026 - 2028 Proposed Budget and Fiscal Plan, public budget submissions were accepted through the Civic Grant Program digitally from April 1, 2025, through May 15, 2025. Those that submitted a request for funding were provided the opportunity to present their request to the Community Services Advisory Committee (CSAC) on June 12, 2025. The applications were discussed in closed session during the September 11, 2025 CSAC meeting, and the recommendations from that meeting are reflected in the 2026 - 2028 Proposed Budget and Fiscal Plan.

Additionally, residents have been invited to participate in the public question and answer period to ask questions on the proposed budget on the first day of the November 17 - 20, 2025 Governance and Priorities Committee meeting.

### **IMPLEMENTATION / COMMUNICATION:**

The Plan along with a Budget Highlights document have been shared on the City's website and a communications strategy has been initiated to ensure transparency to the community.

After Committee's review of the Proposed Budget and Fiscal Plan, Council is scheduled to consider approval of the 2026 - 2028 Proposed Budget and Fiscal Plan at the Regular Council meeting on December 8, 2025. The Plan, including the operating and capital budgets, once approved by Council, results in an Approved 2026 Budget and is effective January 1, 2026. Spring Budget Adjustments to the 2026 Budget are approved at a Council meeting in spring 2026 after confirmation of actual assessment growth by the City Assessor and is used to set the final 2026 property tax rates.



**IMPACTS:**

The overall impact on municipal and utility ratepayers will be finalized following the Budget and Fiscal Plan deliberations on November 17 - 20, 2025.

**FINANCIAL IMPLICATIONS:**

The Proposed Plan and 2026 Municipal Budget document presents a municipal operating budget of \$101.4 million, with a \$64.4 million tax requirement and an overall average municipal property tax increase of 4.57 per cent. This includes a 2.9 per cent general tax increase, a 0.67 per cent increase dedicated to the hiring of additional RCMP officers, along with a 1.0 per cent tax dedicated to fund asset lifecycle costs.

The proposed 2026 Municipal Capital Budget of \$12.7 million includes 20 capital projects focusing on repairing, maintaining and/or replacing existing municipal infrastructure, and 15 capital projects that address community growth.

The proposed 2026 Utility Operating Budget is \$37.2 million. The proposed monthly utility bill will yield an average increase of \$19.67 per month compared to last year.

The proposed 2026 Utility Capital Budget of \$8.7 million includes 12 capital projects, focusing on repairing, maintaining and/or replacing existing utility infrastructure and five capital projects that addresses community growth.

The proposed 2026 Developer Operating Budget is \$6.6 million. The developer budget reflects the developer contribution revenues and the cost of borrowing for Developer capital projects.

The proposed 2026 Developer Capital Budget of \$7.1 million includes five capital projects that address development growth. This includes the year two budget of a multi-year project, valued at \$5.7 million, approved in the 2025 Corporate Plan.



PROPOSED  
**BUDGET AND  
FISCAL PLAN**  
2026-2028



## LAND ACKNOWLEDGEMENT

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

# Navigating the Budget & Fiscal Plan

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

The Budget & Fiscal Plan outlines the resources required to deliver these programs and services, provide funding to the community, as well as implementing Council's vision for the City of Spruce Grove, as described in the 2022-2025 Strategic Plan.

## Budget & Fiscal Plan Outline

The 2026-2028 Budget & Fiscal Plan outlines the fiscal strategies being used to meet the needs of the community today while planning for the needs of tomorrow.

This plan is comprised of five sections:

- **City Profile:** includes an overview of the City of Spruce Grove providing statistics about the City (e.g., population).
- **Strategy, Planning and Priority Setting:** includes the City's planning journey, how the Budget & Fiscal Plan was developed, economic indicators and performance measures, and connects the Budget & Fiscal Plan to Council's Strategic Plan.
- **Corporate Budgeting:** includes a high-level breakdown of the fiscal strategies included in Budget 2026.
- **Budget 2026:** includes municipal, utility and developer operating and capital budgets.
- **City Structure and Functions:** includes how City Administration is structured by function, as well as a profile and budget on each department and function.

The Budget & Fiscal Plan also contains appendices which include additional detail on the business cases prioritized for 2026-2028, capital profiles with costs in 2026-2028, the City of Spruce Grove's financial policies and a summary of changes to the Budget & Fiscal Plan following the spring budget adjustment.

The Budget & Fiscal Plan can be navigated using:

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

# Table of Contents

<b>City Manager's Message</b>	<b>7</b>
<b>Chief Financial Officer's Message</b>	<b>8</b>
<b>City Profile</b>	<b>9</b>
<b>City Snapshot</b>	<b>10</b>
<b>Strategy, Planning, and Priority Setting</b>	<b>11</b>
<b>Planning Hierarchy</b>	<b>11</b>
<b>Building the Budget &amp; Fiscal Plan</b>	<b>12</b>
<b>Engaging the Public</b>	<b>13</b>
<b>2026-2028 Budget and Fiscal Plan: Investing in Our Community</b>	<b>14</b>
Assessment and Growth Projections	14
<b>Statistical/Economic Indicators</b>	<b>15</b>
Population Growth	15
Labour Force Trends	15
Inflation	15
Non-Residential Real Estate Market Statistics	17
Development Activity	18
Business Licences	19
Curbside Waste Collection	19
Transit Ridership	20
Intersection Collisions	20
<b>Performance Measures</b>	<b>21</b>
Community Safety	21
Customer Experience	22
Infrastructure	23
Environmental Sustainability	25
Governance & Fiscal Sustainability	26
Livability (Live, Work, Play)	28
<b>Supporting Regional Strategies</b>	<b>32</b>
<b>Investing in the Municipality</b>	<b>33</b>
<b>Council's Strategic Plan</b>	<b>36</b>
<b>2022-2025 City of Spruce Grove Strategic Plan Final Report</b>	<b>37</b>
<b>Corporate Budgeting</b>	<b>38</b>
<b>Municipal Fiscal Strategies</b>	<b>38</b>

Three-Year Tax Strategy	38
Optimizing Municipal Revenue and Expenditures	40
Municipal Capital Budget	41
<b>Utility Fiscal Strategy</b>	<b>42</b>
Utility Capital Budget	42
Utility Reserve Funds	42
Providing Utility Services	42
<b>Developer Fiscal Strategy</b>	<b>44</b>
Developer Capital Budget	44
<b>Overall Budget and Fiscal Plan Impact to Ratepayers</b>	<b>45</b>
<b>Budget 2026</b>	<b>47</b>
<b>Fund Balances</b>	<b>48</b>
2026 Combined Fund Balances (Municipal, Utility, Developer)	49
2026 Combined Operating (Municipal, Utility, Developer)	50
2026 Combined Capital (Municipal, Utility, Developer)	51
<b>Municipal Operating Budget: Delivering Services to the Community</b>	<b>51</b>
Municipal Tax Revenue Requirement	52
Municipal Operating Budget	53
Municipal Operating Revenues	54
Municipal Operating Expenses	56
<b>Providing Utility Services</b>	<b>59</b>
Utility Operating Budget	59
Utility Operating Revenues	60
Utility Operating Expenses	60
<b>Providing Development Services</b>	<b>61</b>
Developer Operating Budget	61
Developer Operating Revenues	61
Developer Operating Expenses	62
<b>Municipal, Utility, and Developer Capital Budget: Building and Maintaining Community Infrastructure</b>	<b>63</b>
Maturing Capital Planning	63
Major Capital Projects	64
Debt Financing of Capital	64
Debt Limits	64
Debt Outstanding	67

Municipal Capital Budget	68
Utility Capital Budget	73
Developer Capital Budget	77
<b>Reserve Balances</b>	<b>80</b>
<b>City Structure and Functions</b>	<b>83</b>
<b>Organizational Structure</b>	<b>83</b>
<b>Full Time Equivalent Employees</b>	<b>84</b>
<b>Services by Operational Division</b>	<b>85</b>
Spruce Grove City Council	85
City Manager's Office	85
Strategic and Communication Services	85
Corporate Services	85
Community and Protective Services	86
Sustainable Growth and Development Services	86
<b>Services by Function</b>	<b>87</b>
General Government	88
Community Services	100
Protective Services	104
Transportation and Roadway Services	108
Development Services	114
Utility Services	117
<b>Appendix A: 2026-2028 Business Cases</b>	<b>122</b>
<b>Appendix B: Capital Profiles</b>	<b>215</b>
<b>Appendix C: Unfunded Business Cases</b>	<b>336</b>
<b>Appendix D: Financial Policies</b>	<b>339</b>
<b>Appendix E: Summary of Changes</b>	<b>340</b>
<b>Glossary</b>	<b>341</b>





# CITY MANAGER'S MESSAGE

I am pleased to introduce the Proposed 2026-2028 Budget and Fiscal Plan. This plan represents a thoughtful and future-forward approach to balancing the City of Spruce Grove's growth with the increasing demand for high-quality services, infrastructure and community programs. It also reflects our continued commitment to responsible, sustainable planning that positions Spruce Grove as a leader among mid-sized cities in Alberta.

Spruce Grove remains one of the fastest-growing communities in the province. As our community grows, so too must our investment in the facilities, systems and people who serve it. We have one of the lowest residential tax rates among all municipalities in the Edmonton region thanks to years of fiscally responsible budgets and investments in the community. The City's growth also requires balance to meet growing service demands and prepare the City's infrastructure for an expanding population. Administration is proposing a tax increase of 4.57 per cent to address these challenges head-on in 2026 and an increase of 3.90 per cent for 2027 and 2028. This budget includes dedicated funding to address existing infrastructure deficits and reinforces our commitment to lifecycle replacement planning, along with proactive investment in our roads, parks, utilities and civic facilities to ensure we are not only maintaining today's standards but preparing responsibly for tomorrow's needs.

Looking ahead, we are also laying the foundation for transformative capital projects that will shape the future of Spruce Grove. Now that Heavy Metal Place is operational, Boundary Road is in progress, and Re-Imagined Central Park is open, planning is already underway for the City's next major facility with the development of an Aquatic Centre, representing a significant recreational investment that will further enhance quality of life in our community.

Public safety remains a top priority in this proposed budget, with increased investments in enforcement and fire services, including .67 per cent dedicated to hiring more RCMP officers. A proactive enforcement strategy will continue to support initiatives like traffic safety and

community well-being. Ongoing funding is also proposed for the Community Outreach Program, an essential service that has helped vulnerable residents since its start under a federal grant. Even as that funding ends, the City remains committed to supporting community wellness and safety. Finally, this plan also invests in our organizational capacity. As the City continues to grow, so does the complexity of delivering efficient, responsive services. Strategic additions to staffing and administrative functions will ensure we maintain high service standards and deliver on Council's priorities.

In developing this Proposed Budget and Fiscal Plan, we have carefully balanced the needs of residents and businesses by investing in key services and infrastructure. At the same time, we are building capacity to keep pace with continued community growth and managing the impacts of inflation. Our approach ensures we remain competitive, sustainable and resilient as we continue our evolution as one of Alberta's most dynamic mid-sized cities.

The Proposed 2026-2028 Budget and Fiscal Plan provides a solid foundation for sustainable growth and for us to advance our shared vision for the future. I look forward to working alongside Council, our dedicated staff and our residents to deliver on this plan and continue building a vibrant, connected and prosperous Spruce Grove.

**DEAN  
SCREPNEK**

CPA, CMA, CLGM  
CITY MANAGER







# CHIEF FINANCIAL OFFICER'S MESSAGE

As Chief Financial Officer for the City of Spruce Grove, I'm pleased to present the Proposed 2026- 2028 Budget and Fiscal Plan. Formerly released as the Corporate Plan, this new title more clearly reflects its purpose: a detailed fiscal roadmap aligned with Council priorities, community input and the City's strategic direction. This plan is built to support a growing city. With an average annual population growth of 3.4 per cent over the past decade, Spruce Grove remains one of the fastest-growing communities in Canada and this budget positions the city for continued growth and long-term sustainability.

Our approach balances fiscal responsibility with service levels the community expects. The City's Administration is accountable for the accuracy and integrity of the financial information presented. This budget ensures all proposed increases are necessary, justified and focused on maintaining the services our residents rely on.

Key drivers in this budget include:

- Cost increases for utilities, materials and labour,
- Reduced revenue from automated traffic enforcement,
- Increased staffing to maintain service levels amid rapid residential growth,
- RCMP contract and Library Board funding increases,
- Expansion of the Eco Centre to seven-day operations,
- Dedicated investment in internal systems, such as the anticipated Enterprise Resource Planning (ERP) project,
- Continued investment in community-focused programs like the expiring federally funded Community Outreach Program,
- Updating the Parks and Open Space Master Plan to respond to community growth.

To help manage budget pressures, the proposed budget outlines a tax strategy that includes a general increase of 2.9 per cent, an additional .67 per cent dedicated to hiring more RCMP officers, and 1 per cent earmarked for lifecycle investments. This approach is informed by

Alberta's annual inflation rate, currently about 2.0 per cent as measured by the Consumer Price Index. There is also significant investment in the City's Enterprise Resource Planning (ERP) system, which is the primary foundational system within City operations. As our current software is no longer able to address our needs, planning is underway to switch over to a new ERP system, which will require capital and operational budget. Strategic investments in infrastructure, safety and program delivery will strengthen our community today and ensure residents continue to enjoy the services they value most.

This plan reflects our continued commitment to long-term financial resilience, ensuring we maintain responsible debt and related servicing levels. We must ensure that our reserves remain robust, capable of handling unforeseen emergencies and safeguarding the financial future of our municipality. A key part of this strategy is our "Pay as You Go" approach, which allocates anticipated excess revenues directly to the Capital Project Reserve. This ensures we can fund critical infrastructure without over-relying on debt or uncertain year-end surpluses.

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

**ZEESHAN  
HASAN**

CPA  
GENERAL MANAGER OF  
CORPORATE SERVICES AND  
CHIEF FINANCIAL OFFICER





# CITY PROFILE

*The City of Spruce Grove is a vibrant, dynamic community of more than 40,000 people.*

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

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





# SPRUCE GROVE

# 2024 SNAPSHOT



**POPULATION**  
**40,522\***

\*AS OF DECEMBER 31, 2024

**32 CITY FACILITIES WITH  
A TOTAL COMBINED SPACE OF  
481,217 ft<sup>2</sup>**



**2024 COUNCIL MEETINGS  
AND GOVERNANCE  
AND PRIORITIES  
COMMITTEE MEETINGS**



**4,067**

TOTAL  
VIEWS



**33**

MEETINGS  
LIVESTREAMED



**3,524**

TOTAL RESPONSES  
BY SPRUCE GROVE  
ENFORCEMENT SERVICES  
IN 2024



**6,688**

TOTAL RESPONSES  
BY SPRUCE GROVE  
FIRE SERVICES IN 2024  
(INCLUDING MEDICAL CALLS FOR  
SERVICE OUTSIDE SPRUCE GROVE)

## 2024 BUILDING PERMIT ACTIVITY



**1,182**

TOTAL  
BUILDING  
PERMITS



**59**

COMMERCIAL,  
INDUSTRIAL, AND  
INSTITUTIONAL PERMITS



**478**

RESIDENTIAL  
PERMITS



**633**

RESIDENTIAL  
IMPROVEMENT  
PERMITS

**COMBINED TOTAL BUILDING PERMIT VALUE: \$311 MILLION**



## 2024 CURBSIDE COLLECTION

(AVERAGE HOUSEHOLD AMOUNT)

ORGANICS: **236 kg**

RECYCLING: **95 kg**

WASTE: **687 kg**



**32.6%**

OVERALL WASTE  
DIVERSION RATE



**251 km**  
OF ROADS



**154 km**  
OF SIDEWALKS



**44**  
PLAYGROUNDS



**1,296**  
WATER HYDRANTS



**312**  
BENCHES



**62,649**

LOCAL TRANSIT  
RIDERS IN 2024

# Strategy, Planning, and Priority Setting

## Planning Hierarchy

The City of Spruce Grove utilizes a planning hierarchy in its planning process aligning strategic and fiscal planning to budgeting and departmental goals.

The planning hierarchy begins with the [Municipal Development Plan](#) (MDP) and flows through to department business plans. The MDP is a comprehensive plan that provides a framework for the growth of the community over the next 20-30 years and is updated every 10 years, with the most recent update completed in 2024. As an overarching, community informed plan, the MDP provides guidance to all City departments at a broad level.

Next in the hierarchy is [Council's Strategic Plan](#). The Strategic Plan guides Administration in their work and sets the priorities of the City for the four years of the plan. Some of the goals, objectives and actions are more immediate and short term, while others are longer term and will contribute to the outcomes of future Councils. Each goal, objective and action that requires further investment are considered and assessed through the City's budget and fiscal planning process. As the 2022-2025 Strategic Plan is in its final year of implementation, work will begin on developing the 2026-2029 Strategic Plan in the first part of 2026.

The Budget and Fiscal Plan is a three-year plan connecting the themes, goals, objectives and actions from Council's Strategic Plan to the resources required. As well, the Budget and Fiscal Plan details the operational programs and services the City has planned for the duration of the plan.

Additionally, a three-year view of the budget is included in the Budget and Fiscal Plan creating a line of sight to the City's long term fiscal strategies. Council approves the annual budget included in the Budget and Fiscal Plan. This approach sets the direction for the future and enables both short and long-term planning.

Informed by the Strategic Plan and the Budget and Fiscal Plan, department business plans define the departmental goals for a given year. The department business plans are developed to detail the work that will support and inform program and service delivery.

The planning hierarchy enables the City to effectively vision and plan for the future of the community and deliver on its programs and services.

Municipal Development Plan  
(10 years)

Council Strategic Plan  
(4 years)

Budget and Fiscal Plan  
(3 years)

Department Business Plans  
(1 year)

## Building the Budget & Fiscal Plan

The Budget & Fiscal Plan outlines the resources required to deliver programs and services, provide funding to the community, and implement Council's vision for the City of Spruce Grove as described in the 2022-2025 Strategic Plan. From building roads and maintaining parks, to hosting events and planning for new growth, the City is responsible for managing a wide portfolio of local programs, services and other amenities which are all reflected in the Budget & Fiscal Plan.

The Budget & Fiscal Planning process is detailed below.

Budget & Fiscal Planning Process	
January-May	Supporting materials for the Budget & Fiscal Planning process are developed.
May	Budget & Fiscal Planning process is initiated.
May-June	Base budget changes, business cases and capital profiles are developed by departments.
July-September	The Corporate Leadership Team reviews and prioritizes base budget changes, business cases and capital profiles.
July-September	The draft budget is prepared. Financial analysis of the draft budget is conducted and proposed business cases and capital profiles are refined. The Corporate Leadership Team reviews and revises the draft budget.
September-October	The Proposed Budget & Fiscal Plan, budget highlights and associated materials are developed in preparation for the November Governance and Priorities Committee budget deliberations meeting.
November	The Proposed Budget & Fiscal Plan is presented to the Governance and Priorities Committee for budget deliberations. Recommendations from the Committee on changes to the Proposed Budget & Fiscal Plan are incorporated and the Budget & Fiscal Plan is finalized.
December	The finalized Budget & Fiscal Plan is presented to Council for approval.
Spring 2026	Spring budget adjustment, which reflects final changes to ongoing operating revenue and expense budgets prior to setting the property tax rate for 2026, is conducted.

## Engaging the Public

Public feedback was a key input into the development of Council's 2022-2025 Strategic Plan. In addition to incorporating feedback into the Strategic Plan, the community is also invited to ask questions about the budget on the first day of the November 2025 Governance and Priorities Committee meeting.

Throughout the year, Council meetings are open to the public to provide community organizations and the public with an opportunity to observe Council proceedings, stay informed on the latest issues in the community and to present to Council. Meeting agendas and minutes are available at [sprucegrove.org/Agenda](https://sprucegrove.org/Agenda). Meetings are live streamed at [sprucegrove.org/LiveCouncil](https://sprucegrove.org/LiveCouncil).

In addition, providing grant funding is part of the City's commitment to supporting organizations that deliver programs and services, or plan projects and events that foster a vibrant, inclusive, equitable, and accessible community. The Civic Grant Program recognizes the vital role of community organizations in enhancing the quality of life for our residents and contributing to the overall well-being of Spruce Grove. The program consists of two funding streams: Community Grants and Microgrants, and each year residents and community groups have an opportunity to apply to one of these two streams. All submitted applications are first reviewed by City Administration, then forwarded to the Community Services Advisory Committee. The committee evaluates applications based on eligibility, impact, and feasibility, and applicants will have the opportunity to present their proposal to the committee in person. The committee then makes funding recommendations to City Council. Final funding decisions are made by City Council based on the committee's recommendations. Further details regarding this year's Civic Grant Program can be found in the [Civic Grant Program business case](#).

## 2026-2028 Budget and Fiscal Plan: Investing in Our Community

From building roads and maintaining parks, to hosting events and planning for new growth, the City is responsible for managing a wide portfolio of local programs, services and other amenities which are all reflected in the Budget and Fiscal Plan. The focus of the 2026-2028 Budget and Fiscal Plan is to outline the fiscal strategies being used to invest in the City to meet the needs of the community today while planning for the needs of tomorrow.

Spruce Grove continues to grow at a fast pace. As the city's population has grown to more than 40,000 residents, it is imperative that investment in the municipality continues so Administration can properly respond to this growth. Although this continued growth is positive and demonstrates how the City is developing, it puts pressure on maintaining infrastructure, sustaining the current services provided, and expanding services to continue to support our residents.

In addition, the City's program and service delivery is continuing to evolve given the increasing complexity to service delivery. Accordingly, it is prudent to have the right expertise in place to support the needs and opportunities of a growing city. Where possible, the City has made changes to its operations to optimize the current operating budget to ensure efficient use of existing resources. Yet, the community's continued growth and expansion of the services offered by the City creates a need for new resources as identified in the [Investing in the Municipality](#) section of this plan.

Administrative processes around financial information, reporting and budgeting have also evolved to be more robust and transparent to support data-driven decision making.

Administration uses projections, economic indicators, and performance measures to guide planning, budgeting, and service delivery. This information enables the City to improve decision making, continuously improve programs and services, and enhance transparency. When developing the Budget and Fiscal Plan, Administration considered factors that impact the municipality as well as those that impact our residents. The information considered is detailed below.

### Assessment and Growth Projections

A significant driver of City revenue is economic activity, which affects the number of taxable properties, influences construction activity and impacts the demand for City services.

#### Assessment and Growth Projections

Assessment growth is projected to be 4.11 per cent in 2026, 4.95 per cent in 2027, and 1.66 per cent in 2028. This has an impact on the revenue the City collects.

Assumptions for growth in 2026 were based on the understanding of the economic and fiscal landscape as of summer 2025. Factors considered when assessing growth include recent development, planned development, and market impacts (e.g., interest rates). More information on the City's assumptions for growth is included in the Performance Measures section.

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

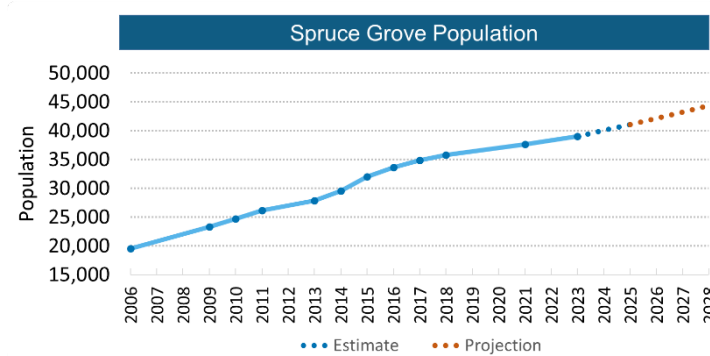
Any revenue realized from growth above and beyond what is predicted for 2026 will be used to offset ongoing cost pressures or allocated to internally restricted reserves.

## Statistical/Economic Indicators

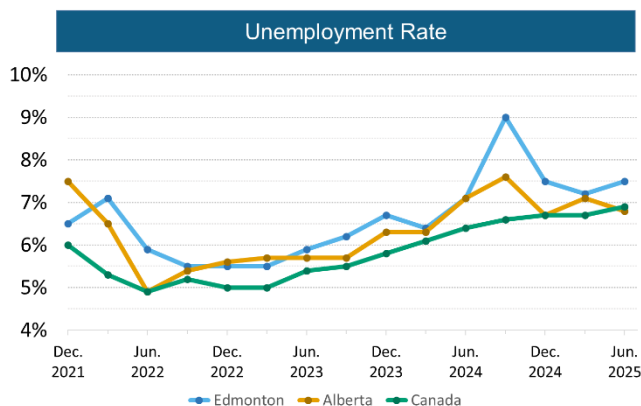
Administration uses projections, economic indicators, and performance measures to guide planning, budgeting, and service delivery. This information enables the City to improve decision making, continuously improve programs and services, and enhance transparency.

### Population Growth

The city's population has nearly doubled in the last 15 years and continues to grow. According to the 2023 municipal census, the population of Spruce Grove is 38,985 residents. It is estimated that in 2025, the city's population surpassed 41,000 residents and by 2028, it could surpass 44,000 residents. According to the latest data from Statistics Canada, over the last year, the population growth rate in Alberta has averaged 2.9 per cent.



### Labour Force Trends



The City considers labour force trends in its planning process as an economic indicator. The Edmonton region's unemployment rate increased slightly to 7.5 per cent in June, up 0.3 percentage points from March. Alberta's unemployment rate decreased to 6.8 per cent in June, down 0.3 percentage points from March. The unemployment rate across Canada increased slightly to 6.9 per cent, up 0.2 percentage points from March.

The Edmonton region's participation rate decreased slightly to 67.8 per cent in June,

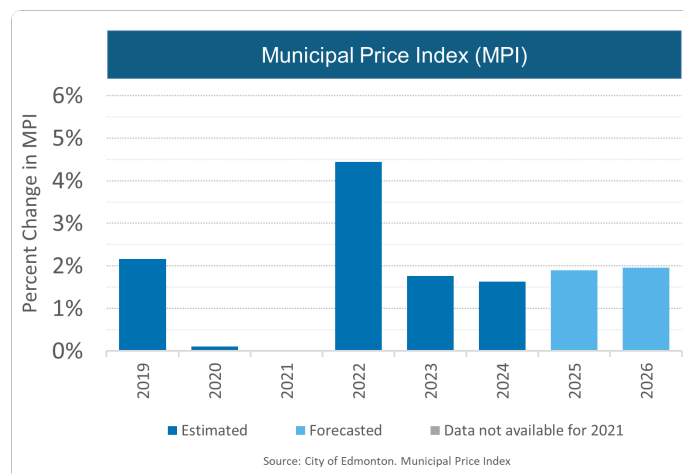
down 0.2 percentage points from March. Alberta's participation rate increased to 68.7 per cent in June, up 0.4 percentage points from March. The participation rate across Canada increased slightly to 65.4 per cent, up 0.2 percentage points from March. Participation rate measures the total labour force (comprised of those who are employed and unemployed) relative to the size of the working-age population.

### Inflation

To maintain consistent program and service delivery, the City of Spruce Grove considers inflationary pressures when budgeting and planning as inflation can impact operating and capital expenses. Multiple factors are considered to understand inflationary pressures more



holistically. Key inflationary reporting, such as those identified below, offer a well-rounded perspective and help to inform a fiscally responsible budget.



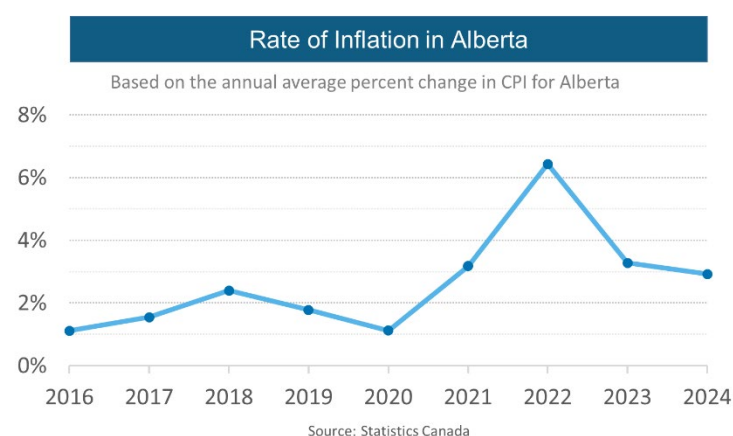
One of the factors considered is the Municipal Price Index (MPI) developed by the City of Edmonton. MPI estimates the inflation rate of the goods and services commonly utilized by municipalities. While the MPI offers a municipal context for inflation, it is calculated based on the City of Edmonton's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

The MPI for 2024 was estimated at 1.63 per cent while the MPI for 2025 is forecasted to be 1.89 per cent. For 2026, the MPI is forecasted to be 1.96 per cent. The City of Edmonton MPI is updated on an annual basis, typically during the first half of the year.

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

CPI inflation for Canada was 1.9 per cent in June. However, when indirect taxes are excluded, such as the HST/GST holiday and the removal of the consumer carbon tax, inflation rose to 2.5 per cent in June 2025 from around 2 per cent in the second half of 2024.

In the Bank of Canada's July Monetary Policy Report, two economic scenarios were presented, dependent on how US trade policy unfolds. In one scenario, inflation remains close to 2 per cent throughout the scenario horizon, while in another scenario, inflation rises temporarily above the 2 per cent target due to the direct cost pressures from tariffs.



The CPI for Alberta decreased to 2.9 per cent on an average annual basis in 2024, compared to 3.3 per cent in 2023.

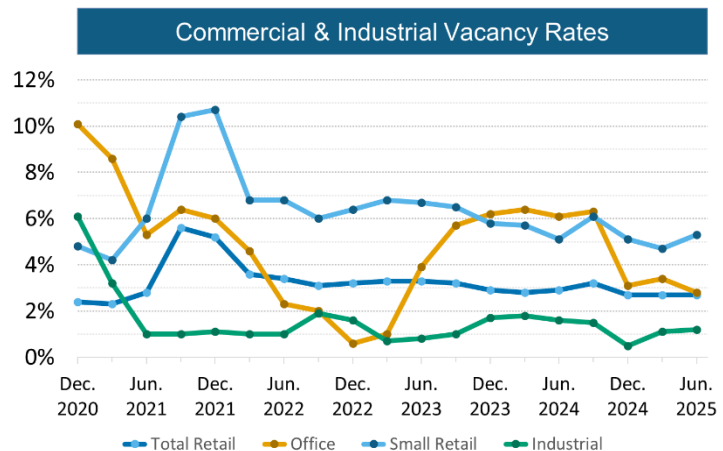
Being aware of inflation rates and their impact on municipal government and consumer spending helps to inform the City's budgeting processes and is one of many factors considered when developing the operating and capital budgets.

## Non-Residential Real Estate Market Statistics

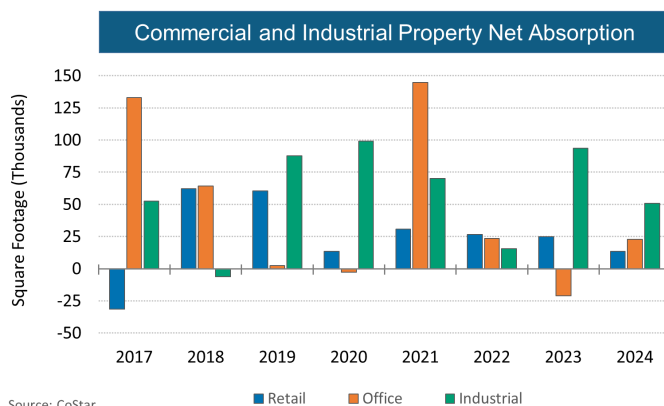
### Commercial and Industrial Vacancy

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

The vacancy rate in the total retail sector held steady at 2.7 per cent in June, while the vacancy rate in the small retail sector saw a slight increase to 5.3 per cent, up from 4.7 per cent in March. The vacancy rate in the office sector decreased slightly to 2.8 per cent from 3.4 per cent in March. The vacancy rate in the industrial sector held steady at 1.2 per cent and remains near historical lows.



### Commercial and Industrial Property Net Absorption



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

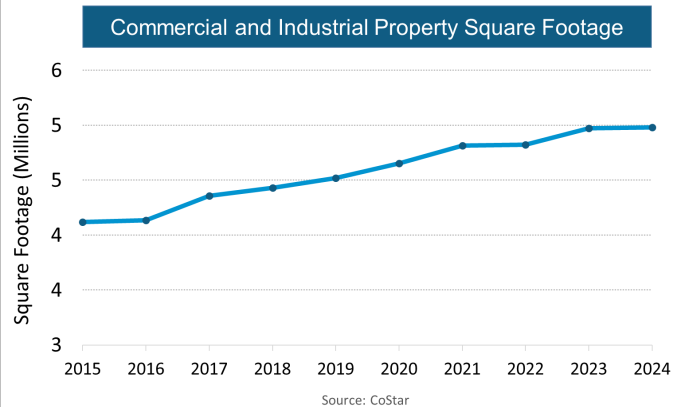
In 2024, the net absorption in the retail sector was 13,382 square feet. The net absorption in the office sector was 22,869 square feet. The net absorption in the industrial sector was 50,915 square feet. Positive net absorption is when more space was leased than became available which indicates the demand was stronger than the supply for that period. Negative net absorption is when more space was vacated than leased indicating a decline in demand for that period.

## Commercial and Industrial Property Square Footage

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

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

It is estimated that in 2024, the total commercial and industrial property square footage was just under 5 million. This represents an average annual growth rate of 1.9% over a 10-year period.

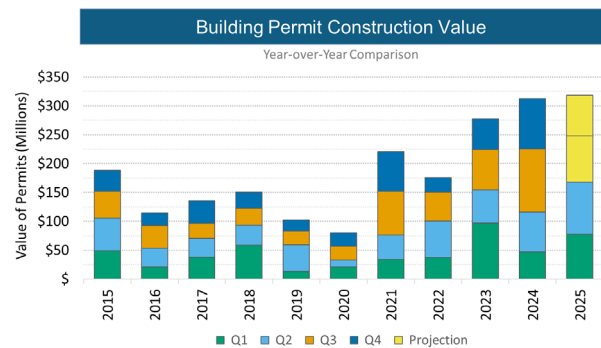
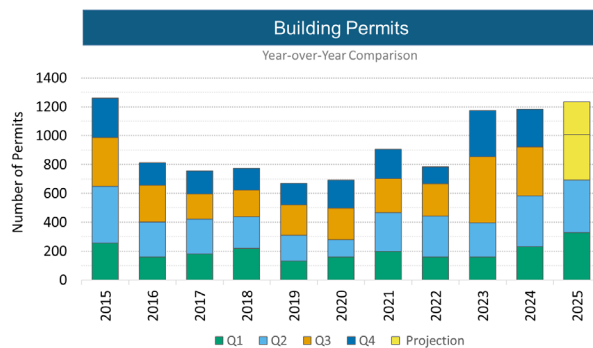


## Development Activity

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

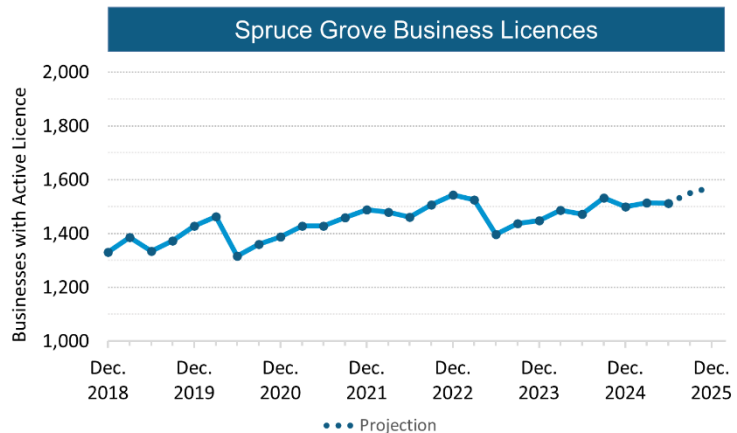
Building permit activity remains very strong through 2025. It is projected that in 2025, the number of approved building permits will exceed 1,200 permits.

It is projected that the construction value of permits in 2025 will be above \$300 million and could break last year's 10-year high of \$313 million.



## Business Licences

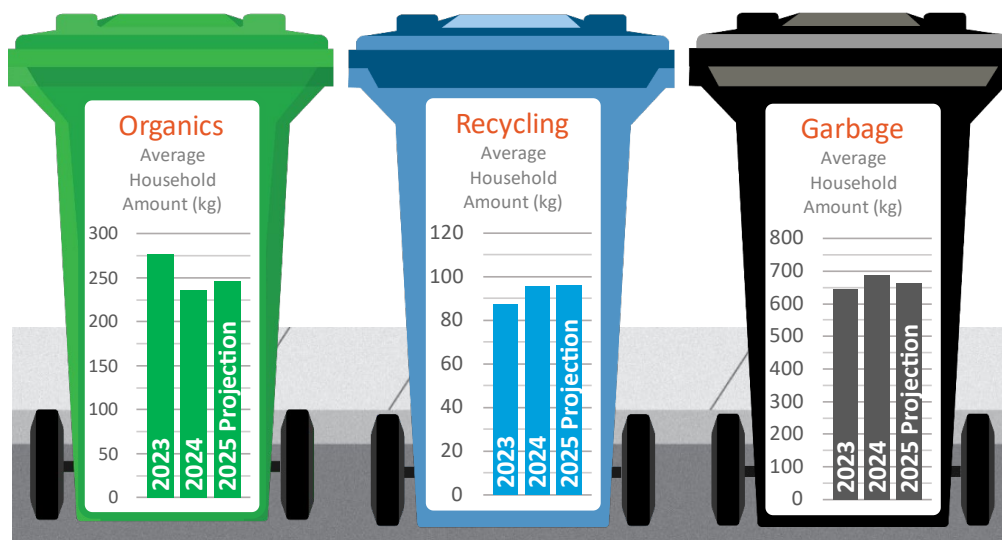
Monitoring business licence activity provides insight on the overall economic health and growth of the city. The total number of businesses with an active resident business licence at the end of each quarter is measured. This includes contractors, home occupations, and non-profit organizations and excludes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



The number of businesses with an active business licence was 1,513 as of June 30, 2025, representing a 3 per cent increase from last year. It is estimated that the number will reach 1,575 by the end of 2025.

## Curbside Waste Collection

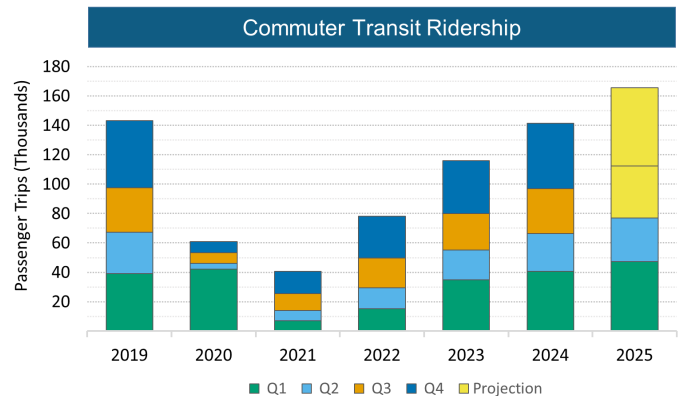
Measuring the average amount of household curbside waste collected helps to determine the consumption patterns and the effectiveness of waste reduction and diversion campaigns. The charts below represent the year-over-year comparison of the average household curbside solid waste collected in kilograms (kg) for each of the three streams. It is projected that in 2025, on average, the City will collect 247 kg of organics, 96 kg of recycling, and 662 kg of garbage from each household.



## Transit Ridership

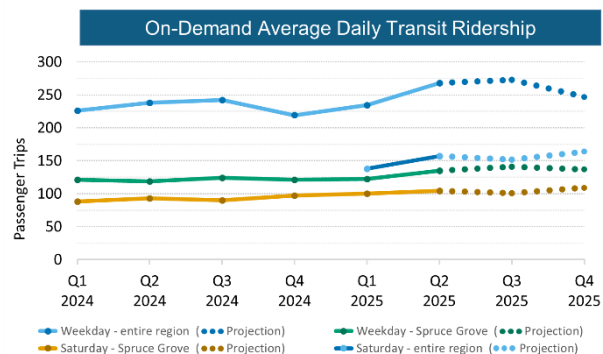
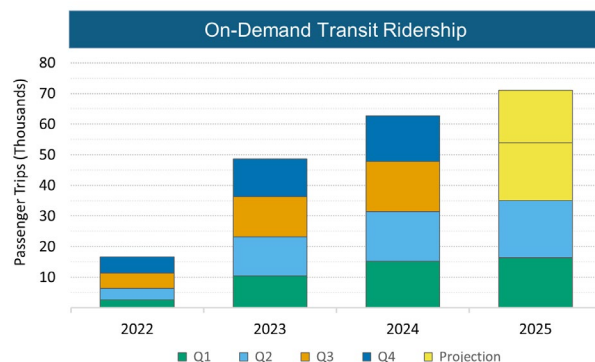
Measuring transit ridership provides insight on the relative demand for public transportation. The data represents the total number of passenger trips made on the on-demand and commuter transit services and the average daily ridership on the on-demand service.

It is projected that ridership on the commuter service will exceed 165,000 passenger trips in 2025, representing an increase of 17 per cent when compared to 2024.



Ridership on the on-demand service is projected to exceed 70,000 passenger trips in 2025, an increase of 13 per cent when compared to 2024. Within the entire region, the average daily ridership per weekday for 2025 is projected to be 256 daily passengers, while for Saturday service, it is projected to be 153 passengers.

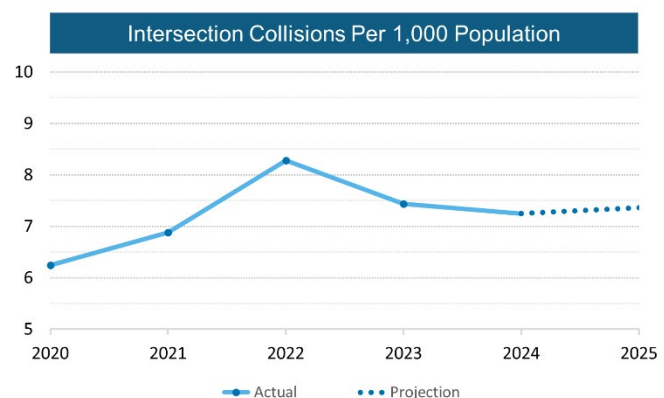
Within Spruce Grove, the average daily ridership per weekday for 2025 is projected to be 134 daily passengers, while for Saturday service, it is projected to be 104 passengers. Saturday service for Stony Plain was launched in January 2025.



## Intersection Collisions

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

The data represents the number of intersection collisions on roadways within the city of Spruce Grove per 1,000 people.



The data is based on collisions reported by Alberta Transportation and Economic Corridors. In 2024, the rate of intersection collisions was 7.2 per 1,000 people. In 2025, it is projected to be 7.4.

## Performance Measures

Administration uses several indicators to assess the effectiveness and efficiency of programs and services and to guide planning, budgeting, and service delivery. These indicators enable the City to improve decision making, continuously improve programs and services, and enhance transparency. The following information outlines some of the performance measures relevant to key programs and services and those that are communicated regularly through the [online dashboard](#) and quarterly and annual reporting processes.

### Community Safety

#### Fire Services Response Time

This measure represents the percentage of time the Response Time target was met as defined in the *Fire Services Emergency Response Service Standards Policy*. Response time represents the turnout time and travel time added together and does not include dispatch time.

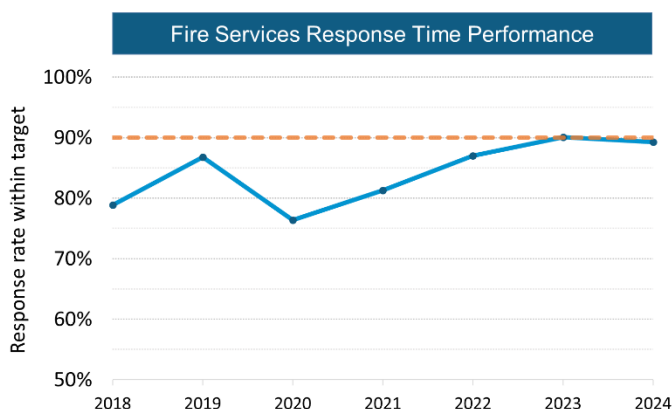
**Purpose:** It is measured to evaluate and benchmark against international standards, provincial regulation, and City policy. It helps assess the department's response availability, optimize its capability, and evaluate operational effectiveness.

#### Related Service/Program:

- Community Safety - Fire Services

#### Contributing Departments:

- Community and Protective Services - Protective Services
- Corporate Services – Facilities and Fleet Management



Measure	2023 Actual	2024 Actual	2025 Target	2025 Estimate	2026 Target
Percentage of time the response time is 320 seconds or less	90.1%	89.3%	90%	N/A*	90%

\*Mid-year estimates are not available for this measure.

## Customer Experience

### Residential New Construction Permit Processing Times

The data represents the average processing time in business days for residential new construction building and development permits.

Permit processing time is calculated from the date a building or development permit application has been deemed complete and paid for to when the building permit is issued, or the development permit is approved. Any wait times due to revisions and other permit dependencies are subtracted from the processing time.

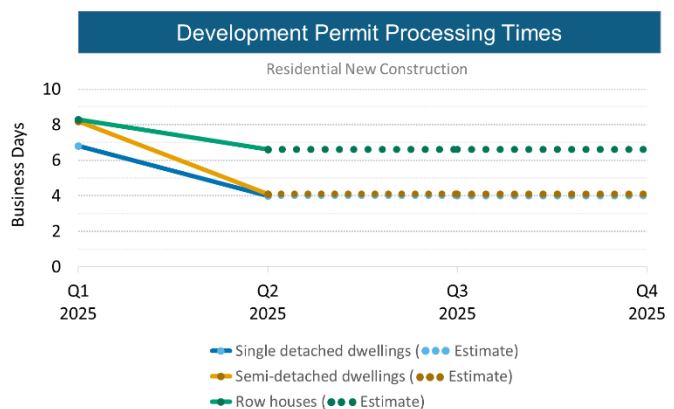
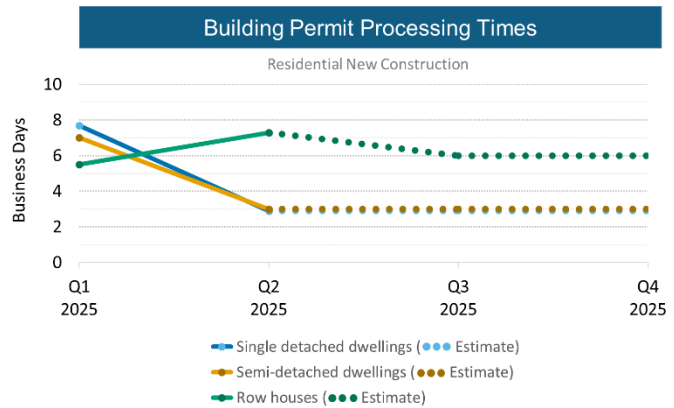
**Purpose:** Permit processing times are measured to evaluate and monitor the efficiency of permit services and to create transparency around permit processing times.

#### Related Service/Program:

- Development and Building Permit Issuance

#### Contributing Departments:

- Sustainable Growth and Development Services - Planning and Development



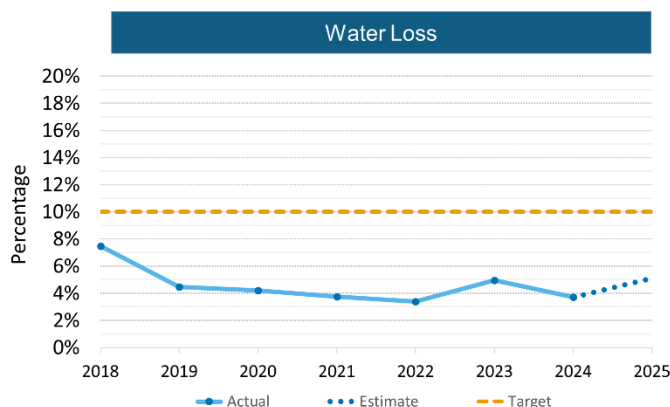
Measure	2025 Q1 Actual	2025 Q2 Actual	2025 Target	2025 Estimate	2026 Target
<b>Building Permit Processing Time*</b>					
Single detached dwellings	7.7 days	2.9 days	<10 days	4.1 days	<10 days
Semi-detached dwellings	7.0 days	3.0 days	<10 days	4.0 days	<10 days
Row houses	5.5 days	7.3 days	<15 days	6.2 days	<15 days
<b>Development Permit Processing Time*</b>					
Single detached dwellings	6.8 days	4.0 days	<10 days	4.7 days	<10 days
Semi-detached dwellings	8.2 days	4.1 days	<10 days	5.1 days	<10 days
Row houses	8.3 days	6.6 days	<15 days	7.0 days	<15 days

\*Represented in business days.

## Infrastructure

### Water Loss

This measure represents the proportion of water lost through apparent losses (unauthorized consumption, customer metering inaccuracies) and real losses (leakage on transmission, distribution mains and service connections, leakage at reservoirs). Water loss is expressed as a percentage of the difference between the water volume the City purchases and the volume of water the City uses and sells to end users.



**Purpose:** The proportion of water lost is an important indicator of water distribution efficiency and the state of the City's water infrastructure. According to the Federation of Canadian Municipalities, the amount of unaccounted water can vary greatly from less than 10 percent in new, well-managed systems to more than 50 percent in older systems suffering from poor maintenance<sup>1</sup>. Environment Canada estimates that an average of 13.3 per cent of municipal water is unaccounted<sup>2</sup>.

#### Related Service/Program:

- Water Services

#### Contributing Departments:

- Sustainable Growth and Development Services – Public Works
- Sustainable Growth and Development Services – Engineering

Measure	2024 Actual	2025 Target	2025 Estimate	2026 Target
Percentage of water lost	3.70%	<10%*	5.09%	<10%*

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

<sup>1</sup> Alberta Municipalities. Water Conservation – Loss Control Programs. Available at [https://www.abmunis.ca/sites/default/files/Advocacy/Programs\\_Initiatives/Water/water\\_conservation\\_-\\_loss\\_control\\_programs.pdf](https://www.abmunis.ca/sites/default/files/Advocacy/Programs_Initiatives/Water/water_conservation_-_loss_control_programs.pdf) (September 5, 2024)

<sup>2</sup> Environment Canada. 2011. 2011 Municipal Water Use Report Municipal Water Use 2009 Statistics. Available at [https://publications.gc.ca/collections/collection\\_2011/ec/En11-2-2009-eng.pdf](https://publications.gc.ca/collections/collection_2011/ec/En11-2-2009-eng.pdf) (September 6, 2024)



### Watermain Break Rate

This measure represents the number of watermain breaks per 100 km of water distribution pipe. Watermain break rates can vary year to year and even seasonally.

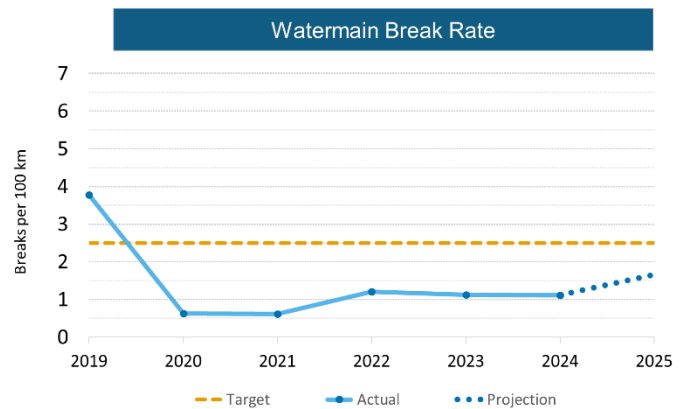
**Purpose:** The watermain break rate is an important indicator of the state of the City's water infrastructure and can aid in asset management decision making as it relates to preventive maintenance, upgrades, replacements, and budget allocation.

**Related Service/Program:**

- Water Services

**Contributing Departments:**

- Sustainable Growth and Development Services – Public Works
- Sustainable Growth and Development Services – Engineering



Measure	2024 Actual	2025 Target	2025 Estimate	2026 Target
Watermain Break Rate	1.1	<2.5*	1.7	<2.5*

\*A 2023 study completed by Utah State University found an average water main break rate of 6.9 breaks per 100 kilometers per year across Canada and the United States.

### Sanitary Main Break/Blockage Rate

This measure represents the number of sanitary main breaks or blockages per 100 km of sanitary pipe.

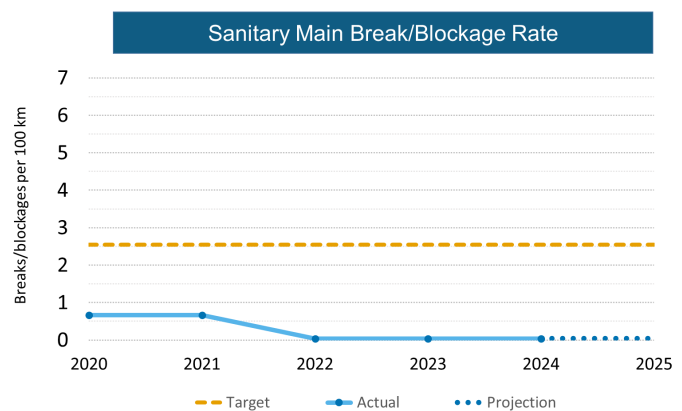
**Purpose:** The sanitary main break/blockage rate is an important indicator of the state of the City's wastewater infrastructure and can aid in asset management decision making as it relates to preventive maintenance, upgrades, replacements, and budget allocation.

**Related Service/Program:**

- Water Services

**Contributing Departments:**

- Sustainable Growth and Development Services – Public Works
- Sustainable Growth and Development Services – Engineering

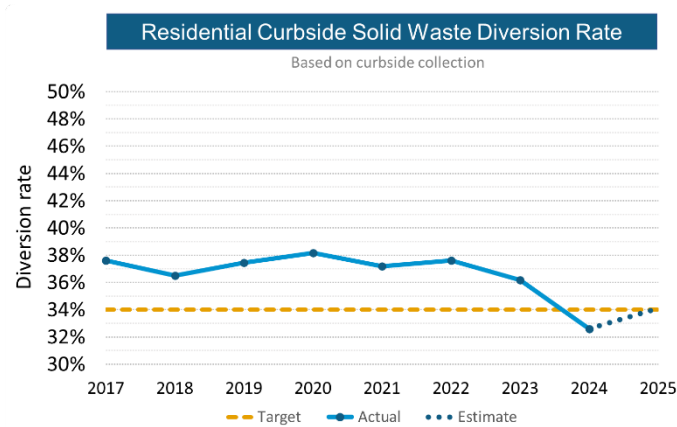


Measure	2024 Actual	2025 Target	2025 Estimate	2026 Target
Sanitary Main Break/Blockage Rate	0	<2.5	0	<2.5

## Environmental Sustainability

### Curbside Waste Diversion Rate

This measure represents the proportion of curbside waste diverted from the landfill through programs such as organics and blue bag recycling. Residential waste diversion is calculated by dividing the total amount of organics and recycling collected at the curbside by the total waste collected at the curbside and represents the proportion of waste diverted from the landfill. The data does not include the amounts collected at the Eco Centre.



**Purpose:** The Curbside Waste Diversion Rate is measured to determine the overall effectiveness of the City's residential solid waste diversion programs.

#### Related Service/Program:

- Waste Collection

#### Contributing Departments:

- Sustainable Growth and Development Services – Public Works
- Strategic and Communication Services – Strategy and Policy Development

Measure	2024 Actual	2025 Target	2025 Estimate	2026 Target
Curbside Waste Diversion Rate	32.6%	>34%*	34.1%	>34%*

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

## Governance & Fiscal Sustainability

### Real Assessment Growth

This measure represents the growth of total property assessment generated from new construction, new land servicing & development activity, and additions or renovations to existing property. Assessment growth becomes part of the taxable assessment base and assists in offsetting future municipal tax increases.

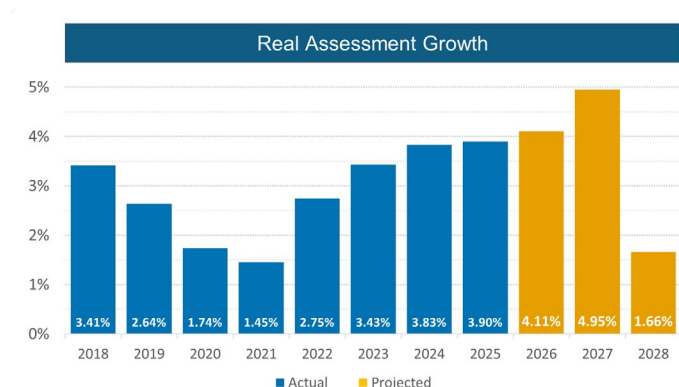
**Purpose:** The rate of Real Assessment Growth provides financial context and helps guide future planning and investment decisions.

#### Related Service/Program:

- Assessment and Taxation

#### Contributing Departments:

- Corporate Services – Finance



Measure	2024 Actual	2025 Actual	2026 Target
Real Assessment Growth	3.83%	3.90%	2.00%

### Debt Outstanding

This measure represents the relationship between projected debt outstanding and the provincial and municipally imposed debt limits. A debt limit is the maximum debt that the municipality may undertake in a fiscal year. The City has a self-imposed debt limit, set out in the *Debt Management Policy*, equal to 50 per cent of the provincial debt limit.

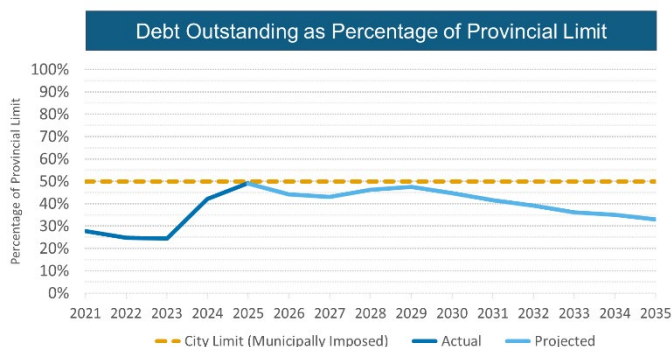
#### Purpose:

Debt levels are monitored to manage the City's borrowing capacity for future requirements, to maintain maximum flexibility of current funds, and to control the impact that debt charges will have on future tax and utility rates.

#### Related Service/Program:

- Fiscal Sustainability

#### Contributing Departments:



- Corporate Services – Finance

Measure	2024 Actual	2025 Target	2025 Estimate	2026 Target
Debt outstanding as percentage of provincial limit	42.1%	49.1%	49.1%	44.1%

### Property Assessment Split

This measure represents the proportion of total property assessment value that comes from residential and non-residential assessment for Spruce Grove. It is calculated annually after the assessment data for all properties is available. Assessment values are based on market values as of July 1 of the previous year.

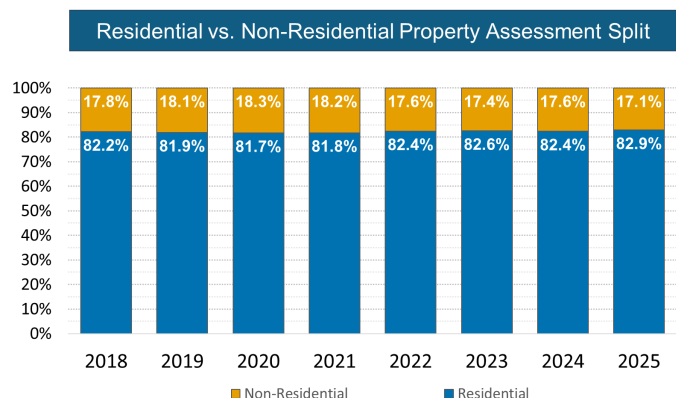
**Purpose:** The property assessment split is measured to assess the growth in the residential vs. non-residential sectors and provides insight on achieving financial sustainability and maintaining reasonable and competitive levels of taxation.

#### Related Service/Program:

- Assessment and Taxation

#### Contributing Departments:

- Corporate Services - Finance



Measure	2024 Actual	2025 Actual	2026 Target
Property Assessment Split (Residential / Non-Residential)	82.4 / 17.6	82.9 / 17.1	80 / 20

### Investment Policy Compliance

This measure represents the compliance of the City's investments with its *Investment Policy*.

**Purpose:** It is measured to ensure the City invests its funds in a prudent manner, providing optimum investment returns within prescribed limits.

#### Related Service/Program:

- Fiscal Sustainability

#### Contributing Departments:

- Corporate Services - Finance

Investment Policy Constraints	2024 Actual	2025 Actual	2026 Target
Compliant with the Municipal Government Act (Section 250 – Investments)	Compliant	Compliant	Compliant
Minimum DBRS Credit Rating of "A"	Compliant	Compliant	Compliant
Maximum 75% with DBRS Credit Rating of "A"	Compliant	Compliant	Compliant
Minimum 25% with DBRS Credit Rating of "AA"	Compliant	Compliant	Compliant
Maximum 10% Per Security	Compliant	Compliant	Compliant
Maximum 35% Per Issuer	Compliant	Compliant	Compliant
Maximum 75% Total Portfolio Limit Provincial Issued	Compliant	Compliant	Compliant
Maximum 75% Total Portfolio Limit Chartered Banks Issued	Not compliant*	Compliant	Compliant

\*The City's former Investment Policy did not have the new policy's restriction on bank bonds - no more than 75% of the portfolio is to be in bank bonds. In 2024, the City did not meet the new restriction.

## Livability (Live, Work, Play)

### Transit Ridership Per Capita

This measure represents the average number of trips that a resident takes per year. It is calculated by dividing the number of passenger trips in a year by the population of the service area. The target is adjusted annually and reflects increases in utilization of transit service and budgeted changes in service levels.

#### Purpose:

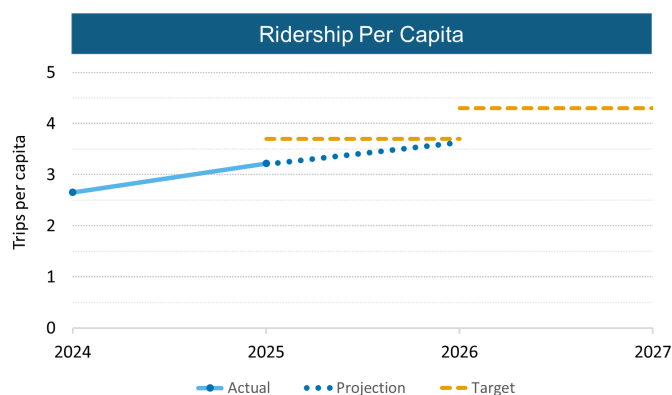
It is a key indicator for the utilization of transit service in the service area. It also provides insight on changes to residents' choice of transportation and provides a measure of whether transit growth is keeping pace with population growth.

#### Related Service/Program:

- Transit Services

#### Contributing Departments:

- Community and Protective Services – Transit



Measure	2023 Actual	2024 Actual	2025 Target	2025 Estimate	2026 Target
Ridership Per Capita	2.7	3.2	3.7	3.6	4.3

Municipal Comparators	Airdrie (2023)	Leduc (2023)	Okotoks (2023)
Ridership Per Capita	7.7	3.1	2.5

### Transit Vehicle Hours Per Capita

This measure represents the annual number of hours buses are scheduled to travel on a per capita basis. It is calculated by dividing the number of hours buses are scheduled in a year by the population of the service area. The target is adjusted annually and reflects budgeted changes in service levels.

#### Purpose:

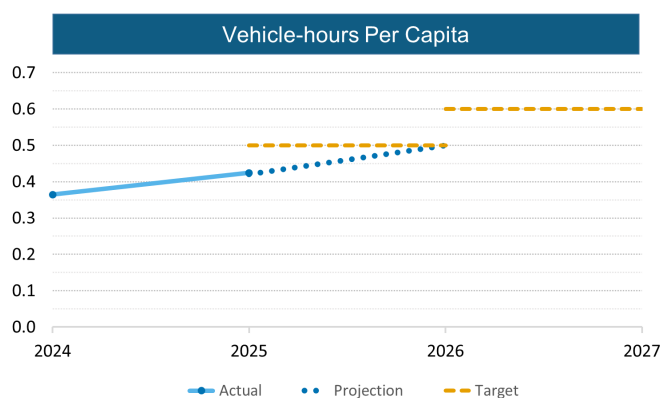
It is a key indicator for the amount of transit services available to residents in the service area.

#### Related Service/Program:

- Transit Services

#### Contributing Departments:

- Community and Protective Services – Transit



Measure	2023 Actual	2024 Actual	2025 Target	2025 Estimate	2026 Target
Vehicle Hours Per Capita	0.37	0.42	0.5	0.5	0.6

Municipal Comparators	Airdrie (2023)	Leduc (2023)	Okotoks (2022)
Vehicle Hours Per Capita	0.4	0.5	0.5

### Commuter Transit Utilization

This measure represents the average monthly ridership on the commuter service as a percentage of total seated capacity.

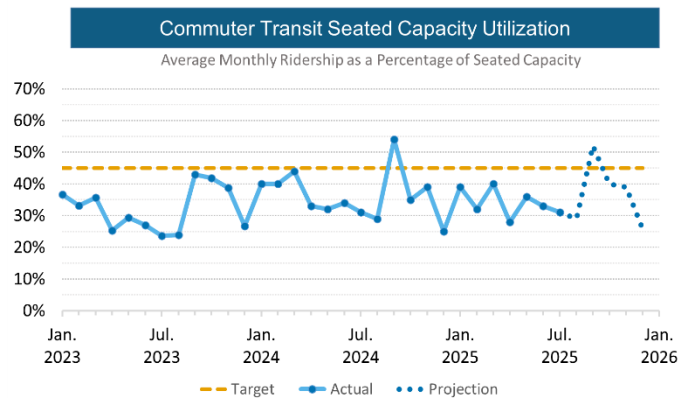
**Purpose:** Transit utilization measures the capacity utilization of the commuter service. It provides an assessment of the transit route performance and is used in service planning.

**Related Service/Program:**

- Transit Services

**Contributing Departments:**

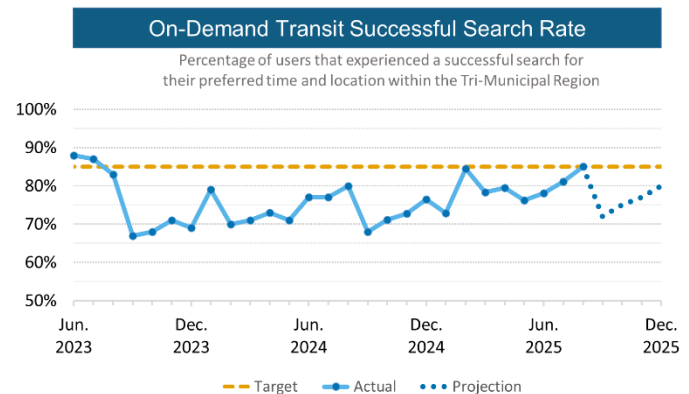
- Community and Protective Services – Transit



Measure	2024 Actual	2025 Target	2025 Estimate	2026 Target
Average Commuter Transit Seated Capacity Utilization	36%	45%	35%	45%

### On-Demand Transit Successful Search Rate

This measure represents the percentage of users that experienced a successful search to be able to book a ride for their preferred time and location within the Tri-Municipal Region. This includes over 500 pick-up/drop-off locations in Spruce Grove, Stony Plain, Parkland Village and Acheson. When there are more ride requests than available capacity on the buses to service these requests, users may not have success to book a ride for their preferred time and location.



**Purpose:** On-demand successful search data provides insight on the relative demand for the on-demand transit service and is an indicator of service reliability from the passengers' perspective. It is used to assess service adjustments to better meet future demand.

**Related Service/Program:**

- Transit Services

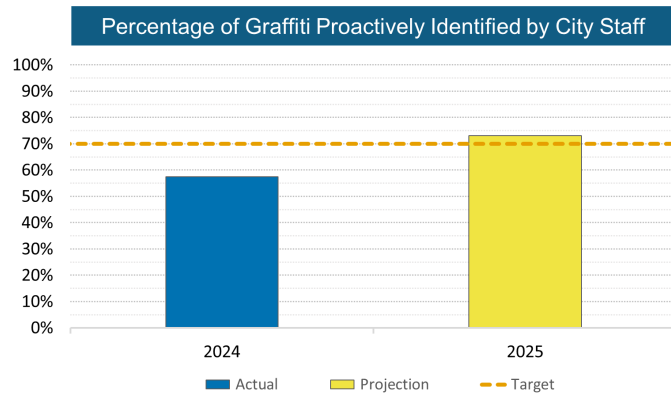
**Contributing Departments:**

- Community and Protective Services – Transit

Measure	2024 Actual	2025 Target	2025 Estimate	2026 Target
Average On-Demand Transit Successful Search Rate	74%	85%	79%	85%

### Graffiti Proactively Identified by City Staff

This measure represents the percentage of graffiti proactively identified by City staff. The City has a very robust and active response to graffiti identification and abatement. Public Works, Enforcement Services, and Facilities teams proactively identify graffiti during routine visual inspections and maintenance checks of City facilities, parks and trail systems. Public Works manages the administrative and operational elements related to graffiti abatement on City property.



**Purpose:** It is measured to evaluate and assess the City's response to proactive graffiti identification and abatement.

#### Related Service/Program:

- Graffiti Abatement

#### Contributing Departments:

- Sustainable Growth and Development Services – Public Works
- Community and Protective Services - Protective Services
- Corporate Services – Facilities and Fleet Management

Measure	2024 Actual	2025 Target	2025 Estimate	2026 Target
Graffiti Proactively Identified by City Staff	57%	70%	73%	70%



## 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](https://sprucegrove.org/Dashboard)



## Supporting Regional Strategies

The development of the 2026-2028 Budget and Fiscal Plan was informed, in part, by the role that the City of Spruce Grove plays within the Tri-Municipal Region, the Edmonton Metropolitan Region, and its collaborations with other municipalities and mid-sized cities across the province. Building these relationships supports the City in collaborating with its municipal partners to advocate for shared interests at higher levels of government, optimize resource allocation for maximum benefit, and strategically plan for a future in which municipalities thrive through mutually supportive cooperation.

The City is an active participant in the Mid-Sized Cities Mayors Caucus (MCMC) and a member of the MCMC Executive Committee. The MCMC exists to amplify the voices of midsized cities in the province that are experiencing similar issues and offer opportunities to share best practices amongst similar jurisdictions.

The City was a strong supporter of the Edmonton Metropolitan Region Board (EMRB). While the EMRB was dissolved as of April 1, 2025, elected and administrative officials in the region are still working to determine opportunities for continued regional collaboration and advocacy on key issues such as land use planning and growth, transit, and housing.

The Mayor, members of Council, and officials from Administration regularly attend important regional and national conventions and symposiums, including Alberta Municipalities and the Federation of Canadian Municipalities. At these conventions and symposiums, the City's representatives advocate for the best interest of Spruce Grove to other levels of government and ensure continued collaboration to advance the City's priorities.

The City of Spruce Grove is invested in developing strong collaborative relationships municipally, provincially, and federally to ensure that we are positioned to move our priorities forward and advocate for the collective benefit of the municipality and the region.

## Investing in the Municipality

Program and service delivery is continuing to evolve given the increasing complexity to service delivery and expansion of services carried out by the City. Budget 2026 reflects the investment required to continue the implementation of the 2022-2025 Strategic Plan while maintaining service levels and addressing new service pressures. As Spruce Grove's population has almost doubled in the past 15 years, it is imperative that investment in the municipality continues so Administration can properly respond to this growth.

The following table provides an overview of the business cases, both operating and staffing, that were prioritized by Administration for inclusion in the budget for 2026, and the fiscal plan years of 2027 and 2028.

MUNICIPAL ONE TIME BUSINESS CASES						
DEPARTMENT	BUSINESS CASE NAME	YEAR	FTE	2026 (000's)	2027 (000's)	2028 (000's)
<b>2026 Business Cases</b>						
City Clerk	Records Administrator - Contract Extension (12 months)	2026		54	-	-
Corporate Communications	Social Media Strategy, Governance, and Policy	2026		25	-	-
Economic and Business Development	City Centre Storefront Improvement Program Extension	2026		75	75	75
Fleet & Facilities	Capping on Jubilee Spray Park	2026		30	-	-
Fleet & Facilities	City Staffing & Accommodation Growth Study	2026		50	-	-
Planning and Development	Land Use Bylaw Comprehensive Update 2026	2026		150	150	-
Recreation and Culture	Spruce Grove 40th Anniversary	2026		53	-	-
Recreation and Culture	Parks and Open Space Master Plan Update	2026		80	-	-
Strategy and Policy Development	Temporary Senior Policy Analyst	2026		140	-	-
Various	<a href="#">Civic Grant Program*</a>	2026		-	-	-
				<b>658</b>	<b>225</b>	<b>75</b>
<b>2027 Business Cases</b>						
Fire	Fire Station Location Assessment	2027	-	-	60	-
Recreation and Culture	Heritage Inventory and Management Plan	2027		-	55	-
				-	<b>115</b>	-
<b>TOTAL MUNICIPAL ONE TIME BUSINESS CASES</b>			<b>0.0</b>	<b>\$658</b>	<b>\$340</b>	<b>\$75</b>

*\*The Civic Grant Program is part of the base budget. It is presented in the Business Case appendix to provide detail about the program, this year's submissions, and Administration's funding recommendations.*

MUNICIPAL ONGOING BUSINESS CASES						
DEPARTMENT	BUSINESS CASE NAME	YEAR	FTE	2026 (000's)	2027 (000's)	2028 (000's)
<b>2026 Business Cases</b>						
Community Social Development	5.0 FTE Community Outreach 2026	2026	5.0	480	653	668
Engineering	Engineering Summer Student	2026		28	28	28
Engineering	1.0 FTE Administrative Assistant 2026	2026	1.0	79	80	82
Facilities and Fleet Management	1.0 FTE Facilities Coordinator 2026	2026	1.0	7	8	10
Fire	1.0 FTE Fire Prevention Officer 2026	2026	1.0	140	183	191
Human Resources	1.0 FTE Talent Acquisition Specialist 2026	2026	1.0	97	120	123
Municipal Enforcement	Reclassification of Bylaw Officers to Peace Officers	2026		27	22	22
Municipal Enforcement	1.0 FTE Peace Officer I - Traffic 2026 #1	2026	1.0	41	(1)	2
Municipal Enforcement	1.0 FTE Peace Officer I - Traffic 2026 #2	2026	1.0	40	(1)	2
Public Works	2.0 FTE SNIC/Utility Dig Crew (Municipal Portion) 2026	2026	2.0	(3)	(49)	(41)
Public Works	1.0 FTE Parks Operator 2026	2026	1.0	70	97	101
Police	RCMP Resource Plan (2025 plan updated for 2026)	2026		410	1,115	1,676
Recreation and Culture	Agricultural Society Budget Increase	2026		20	20	20
Transit	1.0 FTE Manager of Transit 2026	2026	1.0	36	105	109
Transit	Weekday Service Reliability Enhancements	2026		177	197	202
			<b>15.0</b>	<b>1,649</b>	<b>2,577</b>	<b>3,196</b>
<b>2027 Business Cases</b>						
Facilities and Fleet Management	1.0 FTE Facilities Operations Trade - Refrigeration Mechanic, Electrician 2027	2027	1.0	-	(1)	(2)
Facilities and Fleet Management	Facility Asset Condition Assessments	2027		-	75	75
Facilities and Fleet Management	1.0 FTE Heavy Equipment Technician 2027	2027	1.0	-	94	131
Fire	1.0 FTE Firefighter 2027 #1	2027	1.0	-	98	147
Fire	1.0 FTE Firefighter 2027 #2	2027	1.0	-	98	147
Human Resources	Leadership Learning and Development & Succession Planning	2027		-	40	40
Human Resources	1.0 FTE Compensation and Classification Specialist 2027	2027	1.0	-	118	147
Public Works	1.0 FTE Data Entry Clerk 2027	2027	1.0	-	20	14
Public Works	1.0 FTE Manager of Operations 2027	2027	1.0	-	119	158
			<b>7.0</b>	<b>-</b>	<b>661</b>	<b>857</b>
<b>2028 Business Cases</b>						
Business Advisory Services	1.0 FTE Data and Reporting Analyst 2028	2028	1.0	-	-	103

Facilities and Fleet Management	1.0 FTE Facilities Trade - HVAC Technician 2028	2028	1.0	-	-	(1)
Fire	1.0 FTE Firefighter 2028 #1	2028	1.0	-	-	103
Fire	1.0 FTE Firefighter 2028 #2	2028	1.0	-	-	103
Information Systems	1.0 FTE Microsoft O365 Specialist 2028	2028	1.0	-	-	104
Public Works	1.0 FTE Maintenance Worker 2028 (Parks)	2028	1.0	-	-	75
Strategy and Policy Development	Housing Needs Assessment 2028	2028		-	-	40
			<b>6.0</b>	<b>-</b>	<b>-</b>	<b>526</b>

<b>TOTAL MUNICIPAL ONGOING BUSINESS CASES</b>	<b>28.0</b>	<b>\$1,649</b>	<b>\$3,238</b>	<b>\$4,579</b>
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<b>TOTAL MUNICIPAL ONETIME &amp; ONGOING BUSINESS CASES</b>	<b>28.0</b>	<b>\$2,306</b>	<b>\$3,578</b>	<b>\$4,654</b>
<b>TOTAL MUNICIPAL FTE's</b>	<b>14.0</b>	<b>7.0</b>	<b>6.0</b>	

UTILITY ONE TIME BUSINESS CASES						
DEPARTMENT	BUSINESS CASE NAME	YEAR	FTE	2026 (000's)	2027 (000's)	2028 (000's)
<b>2026 Business Cases</b>						
Water	Water Reservoir Study	2026		50	-	-
				<b>50</b>	<b>-</b>	<b>-</b>

<b>TOTAL UTILITY ONE TIME BUSINESS CASES</b>	<b>0.0</b>	<b>\$50</b>	<b>-</b>	<b>-</b>
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UTILITY ONGOING BUSINESS CASES						
DEPARTMENT	BUSINESS CASE NAME		FTE	2026 (000's)	2027 (000's)	2028 (000's)
<b>2026 Business Cases</b>						
Storm	2.0 FTE SNIC/Utility Dig Crew (Utility Portion) 2026	2026	2.0	10	25	33
Storm	1.0 FTE Drainage Operator 2026	2026	1.0	70	97	101
Waste	0.4 FTE for 7-Day Eco Centre Operation 2026	2026	0.4	27	37	39
Water	1.0 FTE Underground Utilities Engineer 2026	2026	1.0	103	137	140
			<b>4.4</b>	<b>210</b>	<b>296</b>	<b>312</b>
<b>2027 Business Cases</b>						
Water	Water Master Plan	2027		-	150	-
				<b>-</b>	<b>150</b>	<b>-</b>
<b>2028 Business Cases</b>						
Sanitary Sewer	Sanitary Master Plan	2028		-	-	75
				<b>-</b>	<b>-</b>	<b>75</b>

<b>TOTAL UTILITY ONGOING BUSINESS CASES</b>	<b>4.4</b>	<b>\$210</b>	<b>\$446</b>	<b>\$387</b>
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<b>TOTAL UTILITY ONETIME &amp; ONGOING BUSINESS CASES</b>	<b>4.4</b>	<b>\$260</b>	<b>\$446</b>	<b>\$387</b>
<b>TOTAL UTILITY FTE'S</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	

<b>TOTAL MUNICIPAL &amp; UTILITY BUSINESS CASES</b>	<b>32.4</b>	<b>\$2,567</b>	<b>\$4,024</b>	<b>\$5,041</b>
<b>TOTAL MUNICIPAL AND UTILITY FTE'S</b>	<b>19.4</b>	<b>7.0</b>	<b>6.0</b>	



# COUNCIL'S STRATEGIC PLAN

## *Council's Commitment to the Community*

City Council's 2022-2025 Strategic Plan sets the priorities and goals Council wishes to accomplish over the course of their term. It guides Administration in serving the community and is a foundational element to the development of the Corporate Plan.

The Strategic Plan reflects Council's commitment to the community and serves as the roadmap Council is taking for its current term. The Plan was designed to be a living document and is reviewed annually to ensure it continues to capture Council's goals and priorities. The Strategic Plan includes four themes:



**Community Connections**



**Environmental Sustainability**



**Economic Prosperity**



**Governance in Action**

Within each of these themes are a series of goals, objectives and actions. Some of them are more immediate and short term, while others are longer term and will contribute to the outcomes of future Councils. Each goal, objective and action that requires further investment have been considered and assessed through the City's annual corporate planning process and outlined as part of this Corporate Plan.

The full Strategic Plan can be viewed online at [sprucegrove.org/StrategicPlan](https://sprucegrove.org/StrategicPlan).



## 2022-2025 City of Spruce Grove Strategic Plan Final Report

Spruce Grove's continued growth and evolution has been guided by a shared commitment to building a vibrant, inclusive, and sustainable community. The [2022-2025 City of Spruce Grove Strategic Plan](#) translated Council's priorities into clear, action-oriented direction, which Administration advanced through annual reporting, monitoring, and reprioritization of actions. Resources to deliver on the plan were aligned through the annual budget process and incorporated into the Budget and Fiscal Plan. This integrated and adaptive approach ensured the Strategic Plan remained responsive to the community's needs while establishing a strong base for the City's next phase of growth.

As implementation of the Strategic Plan enters its final phase, Administration has prepared a [Final Report](#) outlining progress across the thirteen goals within the Plan's four overarching themes: Community Connections, Environmental Sustainability, Economic Prosperity, and Governance in Action. These themes reflect Council and community priorities and represent key pillars in shaping Spruce Grove's future. The report not only documents achievements but also provides a foundation for the next Strategic Plan, to be developed in 2026. It highlights the City's commitment to fostering connections among residents, protecting the natural environment, strengthening the local economy, and ensuring effective, transparent governance.

For the 2026-2028 Budget and Fiscal Plan, the business cases included later in the document identify the Strategic Plan Action each outcome aligns with. While most actions from the 2022-2025 Strategic Plan are considered complete, work continues to embed these initiatives into ongoing operations, refine service delivery, and prepare the foundation for the next Strategic Plan. Work will begin with Council in early 2026 to start development of the 2026-2029 City of Spruce Grove Strategic Plan.



# Corporate Budgeting

## Municipal Fiscal Strategies

Additional details regarding the municipal fiscal strategies are included in the [Budget 2026](#) section.

### Three-Year Tax Strategy

Throughout the budget and fiscal planning process, Council and Administration carefully consider how decisions made today will impact the future. The Budget and Fiscal Plan has been produced in a way that both recognizes and levels out future year impacts to the taxpayer, creating certainty for our community. The three-year tax strategy provides a consistent approach to budgeting, allowing Administration to better plan for future investments in the City as we continue to grow. It also creates a foundation of financial sustainability, while incorporating strategic planning, that supports a fast-growing city and saves for future generations.

As outlined in the tax rate breakdown, there are dedicated tax streams for future net new and lifecycle capital requirements. The municipal property tax increase for 2026 is 4.57% and includes:

<b>General Tax</b> <b>2.90 per cent increase</b> maintaining service levels and expanding services as well as addressing added cost pressures due to inflation and supply chain issues.	<b>RCMP</b> <b>0.67 per cent increase</b> increase dedicated to support the hiring of additional RCMP officers.	<b>Asset Lifecycle - Dedicated</b> <b>1.00 per cent increase</b> continuing a dedicated revenue stream for municipal asset repair, maintenance, and replacement (RMR). This funding is transferred to lifecycle reserves which are established to ensure municipal infrastructure can be maintained in the future. This increase was implemented in 2021 and is planned to continue to 2030.
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Any revenue realized from assessment growth above the 4.11 per cent that is predicted for 2026 will be used to offset ongoing cost pressures or to fund specific reserves.

Council approves the first year of the proposed three-year budget; the second and third years are provided for information and context.

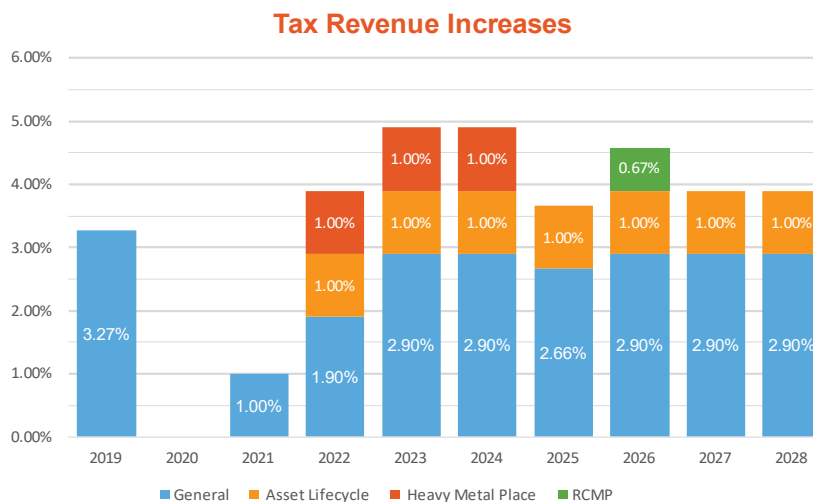
The municipal tax rate increases proposed for both 2027 and 2028 are planned to be 3.90 per cent. The 1.0 per cent dedicated asset lifecycle revenue stream is expected to continue into 2030 to support the addition of the Heavy Metal Place lifecycle costs, TransAlta Tri-Leisure Centre Lifecycle costs, and ensure sufficient funding is available to repair and replace existing city assets.

The table below illustrates the percentage of tax revenue increases over a 10-year period:

Based on an average residential home with an assessed value of \$429,708 the annual estimated property tax increase is \$129.18 or a monthly increase of \$10.76 in 2026.

The tax increase supports funding of the municipal operating budget of \$101.383 million and the municipal capital budget of \$28.522 million. These funds will be used to maintain, and in some cases expand,

services to the community along with significant investments in infrastructure, program delivery and funding reserves for future needs.

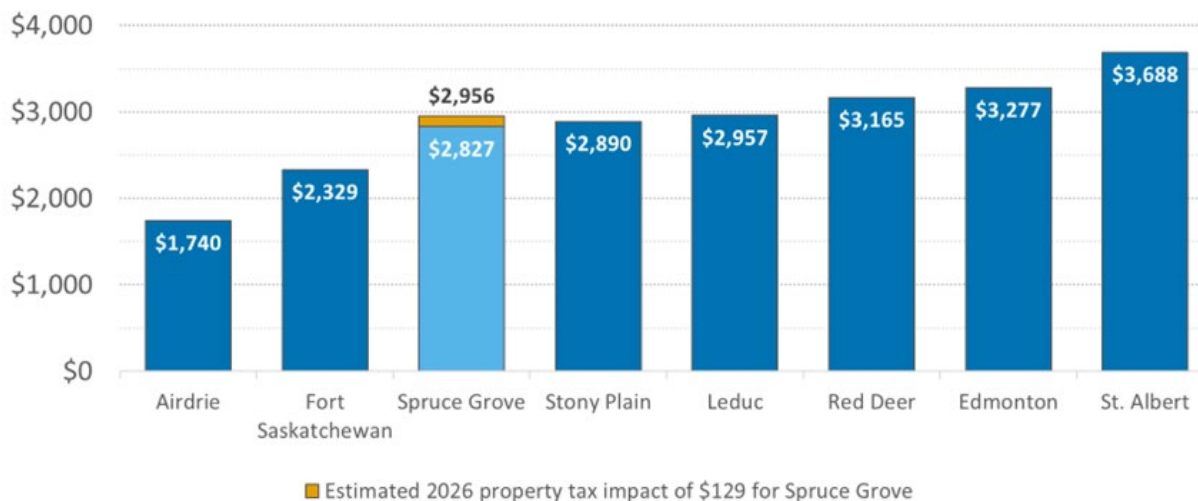


### Property Tax Comparison

The following graph provides a view of Spruce Grove property taxation in comparison to comparator municipalities in the province. The graph compares Spruce Grove to seven other municipalities with respect to property taxes in 2025. It also shows the estimated 2026 property tax for Spruce Grove with a 4.57 per cent increase. While these comparisons provide an idea and context to how Spruce Grove compares to other municipalities, it is important to note that each municipality offers a unique array of programs and services based on the resident needs and the priorities and focus of the municipality.

### Average Residential Property Tax Comparison

Based on 2025 property tax rates and an average residential property in Spruce Grove with an assessed value of \$429,708  
(Excludes education and other requisitions)



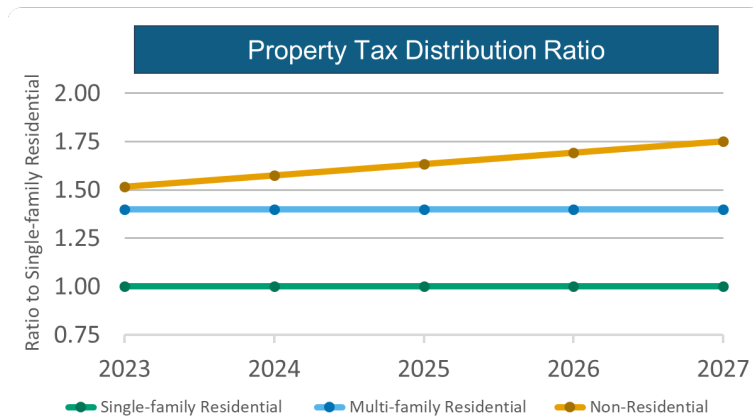
The comparison is based on a residential property with an assessed value of \$429,708 and excludes education and other requisitions in the tax rate. The information in the chart was calculated using municipal mill rates available on the respective municipalities' web sites.

### Property Tax Distribution

To enhance fiscal sustainability, Council approved a Property Tax Distribution Policy in 2021 that includes a gradual increase to the tax rate split between single-family residential and non-residential ratepayers over a seven-year period to move from the split of 1.380 in 2020 to reach a split of 1.750 in 2027.

In 2026, non-residential properties will be taxed at a rate that is 1.692 times the single-family residential tax rate.

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



## Optimizing Municipal Revenue and Expenditures

### Optimizing the Current Operating Budget

The City is growing, and the operating environment is becoming more complex. Administration made changes to its operations to optimize the current operating budget. This was done to ensure efficient use of existing resources to not only maintain service levels, but to also work towards achieving Council's vision in the 2022-2025 Strategic Plan and to address an expansion of service expectations.

Administration accesses grant funding from other levels of government, as well as other revenue sources, to reduce the funding required through property taxation revenue.

### One-Time Funding Requirements

Introduced in 2021, Administration meets one-time funding requirements by using operating project reserve funds, where available, from previous years. This funding strategy is continued as part of Budget 2026 to ensure business cases that require one-time funding are not built into the ongoing funding requirements, which impact the tax rate.

### Municipal Reserve Funds

Financial reserves are the cornerstone of financial flexibility. They provide a municipality with options to respond to unexpected issues and afford a buffer against shocks and other forms of risk. They are an effective tool for both capital and operating budgets as they contribute to fiscal stability, debt minimization and flexibility for emergent operational needs. They also create a dedicated funding source for long-term capital planning and support municipal asset management planning, as they allow for funds to be set aside to manage assets throughout their lifecycle.

Municipal financial reserves are not a measure of wealth but rather are a planning tool. As municipalities are not permitted to run deficit budgets, as outlined in the *Municipal Government Act*, reserves allow municipalities to save money for major infrastructure projects while leveling out the impact of the tax requirement on taxpayers. While municipalities can finance capital projects through debt, the amount of debt municipalities may incur is limited, and rising interest costs place an additional burden on taxpayers.

To ensure appropriate funding is set aside for asset lifecycle replacement, and to level out the impacts of significant capital projects, the City has established asset management reserves to support the sustainability of current and future assets. Preparing for the replacement of deteriorating assets ensures the funds are available when needed and avoids having to increase debt borrowing, increase taxes, or reduce service levels. Council approved a Reserves and Accumulated Surplus Policy in 2021 that allows for the establishment and/or elimination of reserves. Administration updated the policy in August 2025; the [updated policy is published in the City's website](#).

### Long-term Debt

Debt financing has been used to fund some of the City's capital projects. The City maintains debt levels that allow for a healthy degree of flexibility in providing programs and services. In years when funding from grants and other sources are not sufficient to fund the rehabilitation and/or replacement of assets, debt is required to fund capital expenditures. More information on the City's debt financing and debt limits is included in the [Capital Budget](#) section.

## Municipal Capital Budget

The municipal capital budget includes investments in infrastructure and capital assets. The capital budget is developed by integrating prioritized capital investments into a 10-year capital plan. This plan is a long-term planning tool that is aligned with Council's strategic priorities that informs future capital requirements.

Capital investments are defined by the following categories:

1. New capital assets: New capital initiatives that align with Council's strategic priorities to meet future growth demands related to major asset types such as community facilities, engineering structures and other infrastructure, and parks and open spaces.
2. Repair, maintenance, and replacement (RMR) of existing capital assets: Detailed underlying lifecycle plans support the repair, maintenance and replacement of existing assets based on asset condition, the remaining useful life of the assets, and organizational priorities.

More information regarding the municipal capital budget is included in the [Budget 2026](#) section.

## Utility Fiscal Strategy

Additional details regarding the utility fiscal strategy are included in the [Budget 2026](#) section.

### Utility Capital Budget

The utility capital budget is split into the four service areas: water, sanitary sewer, stormwater and solid waste. The budgets are funded through utility rates that cover the full cost to provide each of the services. Utility capital is typically funded by debt and transfers from reserves.

### Utility Reserve Funds

Like municipal reserve funds, utility reserves follow the same practice of ensuring appropriate funding is set aside to repair, maintain and replace utility assets over their lifecycle, and to smooth the impacts of constructing significant utility capital projects. Asset management plans are used in conjunction with utility rate model updates to inform the required balances for these reserve funds.

### Providing Utility Services

#### Utility Charges

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

#### Utility Rate Updates

A review and update of the utility rates is conducted periodically to ensure the efficacy of the utility rates being charged to ratepayers as well as the fiscal sustainability of the utilities themselves. This results in the utilities being funded equitably (i.e. user pay) with utility costs being transparent and self-sustaining.

In the summer of 2025, the City of Spruce Grove conducted a utility rate review to update the City's utility rates for its water, sanitary sewer, stormwater, and solid waste utility services. The proposed rates from that review are reflected in this Budget and Fiscal Plan.

#### Long-term Utility Debt

In years when the respective utility reserves are not sufficient to fund the rehabilitation and/or replacement of assets, debt is required to fund capital expenditures. Future utility rates will generate funds to pay the principal repayment and interest on this debt. New debt has been included in the [Capital Budget](#) section of the Budget and Fiscal Plan and the impact of this new debt on the City's debt limit is reflected in this Budget and Fiscal Plan.

### Water Utility

Administration is proposing that the Water rate be maintained at \$5.13 per m<sup>3</sup> in the 2026 budget. The Water rate is anticipated to increase slightly in 2027 and 2028.

### Solid Waste Utility

Administration is proposing that the monthly Solid Waste rate for 120L and 240L carts remain unchanged at \$18.45 and \$21.70 respectively, as part of the 2026 budget. Both rates are projected to be held steady into 2027.

### Stormwater Utility

Administration is proposing an increase in Stormwater rates for 2026, setting monthly charges at \$21.45 for Small Customers and \$85.80 for Large Customers. The rate for Small and Large Customers are projected to increase slightly in 2027 after which rates are projected to remain stable through 2035.

### Sanitary Sewer Utility

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

Beginning in 2026, Arrow Utility will increase their rates by \$0.70 per m<sup>3</sup>. In response to the increasing Arrow Utility rates, Administration is recommending that Sanitary Sewer rates be increased to \$3.99 per m<sup>3</sup> in 2026.

Arrow Utilities has indicated that the rate charged to the City is anticipated to increase at least \$0.10 each year for 2027 through to 2035. As a result of these expected increases, Administration projecting that rates will increase to \$4.24 per m<sup>3</sup> in 2027 and \$4.58 per m<sup>3</sup> in 2028.

### Proposed Rates

The following rates are proposed:

Utility Services	2025 Rate	Proposed 2026 Rate	Proposed Rate Changes
Water	\$5.13 per m <sup>3</sup>	\$5.13 per m <sup>3</sup>	-
Sanitary sewer	\$2.72 per m <sup>3</sup>	\$3.99 per m <sup>3</sup>	\$1.27 per m <sup>3</sup>
Stormwater			
Small customer (< 1" water service)	\$19.56	\$21.45	\$1.89
Large customer (>= 1" water service)	\$78.26	\$85.80	\$7.54
Solid waste			
120L cart	\$18.45	\$18.45	-
240L cart	\$21.70	\$21.70	-



## Developer Fiscal Strategy

New growth development projects are undertaken to construct transportation, sanitary sewer, water, recreation, and library infrastructure. New growth development projects are funded through developer contributions and levies.

## Developer Capital Budget

The Developer capital budget is funded by developer contributions and levies, transfers from reserves and debt. Debt servicing costs are recovered through the collection of future developer levies.

Additional details regarding the developer fiscal strategy and capital budget are included in the [Budget 2026](#) section.

## Overall Budget and Fiscal Plan Impact to Ratepayers

The following chart breaks out the average monthly impact of the tax rate and user fee changes on municipal and utility residential ratepayers based on an assessed value of \$429,708\* for residential property in Spruce Grove

Residential Rate Changes	Monthly Impact
<b>Residential Property Taxes</b>	
Residential taxes – 2.90%	
General tax increase.	\$6.82
Residential taxes – 0.67%	
Dedicated increase to support the hiring of additional RCMP officers	\$1.58
Residential taxes – 1.00%	
Continuation of a dedicated tax increase to fund the repair, maintenance and replacement of existing infrastructure, vehicles and equipment	\$2.36
<b>Total Average Monthly Impact of Residential Property Tax increase</b>	<b>\$10.76</b>
<b>Utility Rates</b>	
<b>Water</b>	
No proposed increase	-
<b>Sanitary Sewer</b>	
Proposed increase of \$1.27 per cubic metre of water (\$0.70 increase due to ARROW Utilities increase for cost of sanitary sewer treatment, and \$0.57 planned increase), based on monthly consumption of 14 cubic metres of water.	\$17.78
<b>Stormwater</b>	
Small Customer - Proposed increase to \$21.45 per month. A small customer is defined as a customer with a water meter that has a diameter under one inch.	\$1.89
<b>Solid Waste</b>	
No proposed increase	-
<b>Electric Franchise Fees</b>	
No proposed increase.	-
<b>Natural Gas Franchise Fees</b>	
No proposed increase.	-
<b>Total Average Monthly Impact of Utility Rate changes</b>	<b>\$19.67</b>

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

The following chart represents the estimated monthly impact to non-residential customers, based on an assessment value of \$1,000,000\*\*. The impacts of monthly utility costs and franchise fees (natural gas and electric) would be directly related to the unique consumption levels and as such are not represented on this chart.

Non-Residential Rate Changes		Monthly Impact
<b>Non-Residential Property Taxes</b>		
Non-Residential taxes – 2.90%		
General tax increase.		\$26.90
Non-Residential taxes – 0.67%		
Dedicated increase to support the hiring of additional RCMP officers		\$6.21
Non-Residential taxes – 1.00%		
Continuation of a dedicated tax increase to fund the repair, maintenance and replacement of existing infrastructure, vehicles and equipment		\$9.28
Non-Residential taxes – Tax Rate Split Shift		
Based on a property tax split shift of 0.058 for the next 2 years		\$31.79
<b>Total Average Monthly Impact of Non-Residential Property Tax increase</b>		<b>\$74.18</b>
<b>Utility Rates</b>		
<b>Stormwater</b>		
Proposed increase to \$85.80 per month for large customers. A large customer is defined as a customer with a water meter that has a diameter over one inch.		\$7.54

*\*\*There is such a wide spectrum of non-residential property values that an average assessment value would not accurately represent a typical non-residential assessment value.*

## Budget 2026

As a municipal government, the City of Spruce Grove is responsible for the infrastructure, programs, and services that most directly impact the day-to-day lives of City residents. Budget 2026 outlines the resources required to deliver these services. Budget 2026 presents specific Business Cases requiring ongoing funding from the tax base, or one time funding from reserves. Capital profiles identifying costs related to capital projects and programs are also presented. Business Cases are presented in [Appendix A](#) and Capital Profiles are presented in [Appendix B](#).

The main objective of Budget 2026 is to clearly explain and highlight financial information underlying the budget and fiscal plan, and to ensure Council has a transparent lens to review and approve the budget. The information presented is intended to enhance residents' understanding of the City's financial position and the results of operations – enabling the City to demonstrate accountability for the resources entrusted to it.

Budget 2026, and future forecasts, are meant to provide information with a long-term view. Three years of operating financial information and ten years of capital financial information have been presented, but readers are cautioned that long-term forecasts may change significantly. In addition, as per the *Municipal Government Act*, Council is required to formally approve, by motion, the first year of operating and capital budgets presented in the Budget and Fiscal Plan. Future years of the plan are provided for information and context.

A fiscally sustainable budget has the following characteristics:

- The municipal operating budget includes transfers to reserves that adequately fund asset lifecycle costs.
- The capital budget is balanced (i.e., available funding sources are identified for all expenditures), and lifecycle costs are funded from reserves.
- The municipal budget does not subsidize the utility or developer budgets.
- The utility operating budget is self-funded through utility rate payers.

Budget 2026 has been prepared using the following principles:

- The City utilizes reserves for one-time costs to minimize the impact on the municipal tax base.
- The municipal operating budget includes a dedicated transfer to lifecycle reserves approved by Council.
- The municipal capital budget is built by maximizing the use of available grant and reserves funding, while appropriately managing the use of debt.
- The City is proposing utility rates that result in the utility budget being self-funded.
- The City paid for some developer projects on behalf of developers and financed this development with debt to advance construction. Amounts owing to the City will be repaid with proceeds from future developer levies.

The 2026 operating and capital budgets are presented by entity: Municipal, Utility and Developer.

## Fund Balances

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

The City has three fund balances: operating, capital and reserves. For each fund, the accounting entity - Municipal, Utility and Developer - is tracked separately to ensure each of the entities self-balance and there is a balanced budget presented for each entity.

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

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

**2026 Combined Fund Balances (Municipal, Utility, Developer)**

	Municipal			Utility			Developer			Total		
	Operating (\$000)	Capital (\$000)	Combined (\$000)	Operating (\$000)	Capital (\$000)	Combined (\$000)	Operating (\$000)	Capital (\$000)	Combined (\$000)	Operating (\$000)	Capital (\$000)	Combined (\$000)
<b>REVENUES</b>												
Property Taxes	64,432	-	64,432	-	-	-	-	-	-	64,432	-	64,432
Sales & User Fees	3,316	-	3,316	36,127	-	36,127	-	-	-	39,443	-	39,443
Franchise Fees	9,040	-	9,040	-	-	-	-	-	-	9,040	-	9,040
Government Transfers	4,302	6,494	10,796	-	390	390	-	-	-	4,302	6,884	11,186
Utility Administration Fees	3,608	-	3,608	-	-	-	-	-	-	3,608	-	3,608
Fines	390	-	390	-	-	-	-	-	-	390	-	390
Sales to Other Governments	3,725	-	3,725	-	-	-	-	-	-	3,725	-	3,725
Rentals	2,725	-	2,725	-	-	-	-	-	-	2,725	-	2,725
Licenses & Permits	3,751	-	3,751	-	-	-	-	-	-	3,751	-	3,751
Penalties	719	-	719	132	-	132	-	-	-	851	-	851
Investment Income	1,542	-	1,542	-	-	-	-	-	-	1,542	-	1,542
Other	659	-	659	761	-	761	-	-	-	1,420	-	1,420
Gain on Disposal of TCA	385	-	-	171	-	-	-	-	-	556	-	556
Debenture Proceeds	-	40	40	-	1,500	1,500	-	5,708	5,708	-	7,248	7,248
Developer Contributions & Levies	-	-	-	-	-	-	6,196	-	6,196	6,196	-	6,196
	<b>98,593</b>	<b>6,534</b>	<b>104,742</b>	<b>37,191</b>	<b>1,890</b>	<b>38,910</b>	<b>6,196</b>	<b>5,708</b>	<b>11,904</b>	<b>141,980</b>	<b>14,132</b>	<b>156,113</b>
<b>EXPENSES</b>												
Salaries, Wages & Benefits	47,710	-	47,710	3,325	-	3,325	-	-	-	51,034	-	51,034
Contracted & General Services	17,953	-	17,953	4,195	-	4,195	-	-	-	22,148	-	22,148
Purchases from Other Governments	12,122	-	12,122	15,174	-	15,174	-	-	-	27,296	-	27,296
Utility Administration Fee	-	-	-	3,621	-	3,621	-	-	-	3,621	-	3,621
Materials, Goods, Supplies	7,031	-	7,031	869	-	869	-	-	-	7,900	-	7,900
Principal Repayment on Long Term Debt	2,569	-	2,569	678	-	678	1,982	-	1,982	5,229	-	5,229
Transfers to Government, Agencies and Other Organizations	5,051	-	5,051	-	-	-	-	-	-	5,051	-	5,051
Interest on Long Term Debt	1,870	-	1,870	561	-	561	1,422	-	1,422	3,854	-	3,854
Other	419	-	419	18	-	18	-	-	-	437	-	437
Bank Charges	318	-	318	-	-	-	-	-	-	318	-	318
Capital Expenditures	-	12,746	12,746	-	8,662	8,662	-	7,115	7,115	-	28,522	28,522
	<b>95,043</b>	<b>12,746</b>	<b>107,788</b>	<b>28,441</b>	<b>8,662</b>	<b>37,103</b>	<b>3,405</b>	<b>7,115</b>	<b>10,519</b>	<b>126,888</b>	<b>28,522</b>	<b>155,410</b>
<b>OTHER FINANCING SOURCES (USES)</b>												
Transfer to Lifecycle Reserves	(5,435)	-	(5,435)	-	-	-	-	-	-	(5,435)	-	(5,435)
Transfer to Reserves	(905)	-	(905)	(8,750)	-	(8,750)	(3,239)	-	(3,239)	(12,895)	-	(12,895)
Transfer from Reserves	2,790	6,211	9,002	-	6,772	6,772	448	1,407	1,854	3,238	14,390	17,628
	<b>(3,550)</b>	<b>6,211</b>	<b>2,662</b>	<b>(8,750)</b>	<b>6,772</b>	<b>(1,978)</b>	<b>(2,792)</b>	<b>1,407</b>	<b>(1,385)</b>	<b>(15,092)</b>	<b>14,390</b>	<b>(702)</b>
<b>NET CHANGE IN FUND BALANCE</b>			<b>(2,662)</b>			<b>1,978</b>			<b>1,385</b>			<b>702</b>
Estimated Fund Balances - Beginning of Year			19,818			8,070			(7,719)			20,169
<b>Fund Balances - End of Year</b>			<b>17,156</b>			<b>10,049</b>			<b>(6,334)</b>			<b>20,871</b>



## 2026 Combined Operating (Municipal, Utility, Developer)

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Property Taxes	54,315	58,794	64,432	70,207	74,876
Sales & User Fees	31,576	33,781	39,443	41,767	43,943
Franchise Fees	8,613	8,800	9,040	9,285	9,536
Government Transfers	4,427	4,177	4,302	4,183	4,175
Utility Administration Fees	2,952	2,983	3,608	3,770	3,884
Fines	698	255	390	525	525
Sales to Other Governments	4,279	3,611	3,725	3,725	3,725
Rentals	2,280	2,545	2,725	2,705	2,700
Licenses & Permits	3,093	2,534	3,751	3,751	3,751
Penalties	867	823	851	865	879
Investment Income	1,595	934	1,542	1,558	1,624
Other	2,794	1,274	1,420	1,461	1,500
Gain (Loss) on Tangible Capital Assets	(1,036)	-	556	297	378
Developer Contributions & Levies	5,683	4,665	6,196	8,016	6,668
Transfer from Reserves	2,373	4,525	3,238	1,958	1,968
<b>Total Revenues</b>	<b>124,509</b>	<b>129,703</b>	<b>145,218</b>	<b>154,072</b>	<b>160,133</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	42,467	46,147	51,034	53,458	55,404
Contracted & General Services	19,789	22,830	22,148	22,488	22,310
Purchases from Other Governments	22,009	23,428	27,296	28,887	30,590
Utility Administration Fee	2,952	2,983	3,621	3,783	3,897
Materials, Goods, Supplies	6,295	7,244	7,900	8,080	8,300
Principal Repayment on Long Term Debt	2,709	4,046	5,229	5,507	5,881
Transfers to Government, Agencies and Other Organizations	3,248	4,078	5,051	4,587	4,746
Interest on Long Term Debt	1,655	3,589	3,854	3,959	4,184
Other	315	408	437	443	450
Bank Charges	245	170	318	321	325
Transfer to Reserves	22,824	14,781	18,330	22,558	24,046
<b>Total Expenses</b>	<b>124,509</b>	<b>129,703</b>	<b>145,218</b>	<b>154,072</b>	<b>160,133</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2026 Combined Capital (Municipal, Utility, Developer)

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Government Transfers - Capital	9,385	15,475	6,884	6,975	10,535
Debenture Proceeds	45,442	17,195	7,248	9,050	17,768
Cost Share Revenue	1,459	-	-	-	-
Transfer From Reserves	5,092	17,988	14,390	13,211	20,030
<b>Total Revenues</b>	<b>61,379</b>	<b>50,657</b>	<b>28,522</b>	<b>29,236</b>	<b>48,333</b>
<b>Expenditures</b>					
Civic Infrastructure	1,878	9,065	4,598	13,920	6,848
Community Facilities	42,144	12,089	1,632	235	21,700
Parks and Open Spaces	5,532	4,322	927	420	980
Public Safety	400	531	540	10	104
Public Transit	540	390	63	63	63
Transportation and Roadways	2,794	12,826	11,289	7,200	4,620
Sanitary Sewer	1,294	1,974	1,592	425	2,500
Solid Waste	15	59	-	300	1,700
Stormwater	2,765	1,921	2,043	1,465	789
Water	4,016	7,481	5,839	5,198	9,029
<b>Total Expenditures</b>	<b>61,379</b>	<b>50,657</b>	<b>28,522</b>	<b>29,236</b>	<b>48,333</b>

## Municipal Operating Budget: Delivering Services to the Community

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

## Municipal Tax Revenue Requirement

The following table provides a high-level overview of the tax requirement for Budget 2026:

	2026 Proposed (\$000's)	2027 Planned (\$000's)	2028 Planned (\$000's)
<b>Revenues</b>			
1300 - Utility Administration Fee Revenue	3,608	3,770	3,884
2001 - Government Transfers - Operating	4,170	4,037	4,026
4211 - Fines	255	255	255
4221 - Licenses and Permits	3,751	3,751	3,751
4301 - Franchise Fees	9,040	9,285	9,536
4401 - Sales and User Fees	3,276	3,321	3,293
4441 - Sales to Other Government	3,725	3,725	3,725
4501 - Other	875	876	877
4701 - Rentals	2,725	2,705	2,700
4801 - Penalties	719	733	747
6001 - Investment Income	1,542	1,558	1,624
9521 - Gain (Loss) on Disposal of TCA	385	286	368
<b>1100 - Transfer From Reserve</b>	<b>2,790</b>	<b>1,930</b>	<b>1,637</b>
	<b>36,861</b>	<b>36,231</b>	<b>36,424</b>
<b>Expenses</b>			
1002 - Salaries, Wages & Benefits	46,300	47,601	48,636
3002 - Contracted & General Services	17,346	17,651	17,833
3502 - Purchases from Other Governments	11,713	12,021	12,412
6002 - Transfers to Government Agencies & Other Organizations	4,956	4,492	4,651
7002 - Bank Charges	318	321	325
7502 - Interest on Long Term Debt	1,990	1,872	2,205
8002 - Materials, Goods & Supplies	6,939	7,095	7,311
8202 - Other	419	425	431
9902 - Principal Repayment on Long Term Debt	2,665	2,701	3,050
<b>1200 - Transfer To Reserve</b>	<b>6,340</b>	<b>8,680</b>	<b>9,792</b>
	<b>98,986</b>	<b>102,860</b>	<b>106,646</b>
<b>Base Municipal Tax Requirement</b>	<b>62,125</b>	<b>66,629</b>	<b>70,222</b>
<b>Proposed Business Cases</b>			
One-Time Business Cases	658	340	75
Ongoing Business Cases	1,649	3,238	4,579
	<b>2,306</b>	<b>3,578</b>	<b>4,654</b>
<b>Total Municipal Requirement</b>	<b>64,432</b>	<b>70,207</b>	<b>74,876</b>
<b>Municipal Tax</b>			
Base Tax and Assessment Growth	61,124	66,919	72,043
<b>Proposed Tax Increases</b>			
Dedicated 1% and Split Rate for RMR	1,133	1,308	726
General Proposed Tax Increase	1,765	1,981	2,107
Tax Increase to Support the hiring of RCMP Officers - 0.67%	410		
<b>Proposed Municipal Tax Levy</b>	<b>64,432</b>	<b>70,207</b>	<b>74,876</b>
<b>Proposed Municipal Tax %</b>	<b>4.57%</b>	<b>3.90%</b>	<b>3.90%</b>

\*The General Proposed Tax Increase is 2.90% in 2026, 2.90% in 2027, and 2.90% in 2028

## Municipal Operating Budget

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Property Taxes	54,315	58,794	64,432	70,207	74,876
Sales & User Fees	3,058	2,669	3,316	3,363	3,335
Franchise Fees	8,613	8,800	9,040	9,285	9,536
Government Transfers	4,425	4,177	4,302	4,183	4,175
Utility Administration Fees	2,952	2,983	3,608	3,770	3,884
Fines	698	255	390	525	525
Sales to Other Governments	4,279	3,611	3,725	3,725	3,725
Rentals	2,280	2,545	2,725	2,705	2,700
Licenses & Permits	3,093	2,534	3,751	3,751	3,751
Penalties	722	695	719	733	747
Investment Income	1,595	934	1,542	1,558	1,624
Other	2,790	886	659	660	660
Gain (Loss) on Tangible Capital Assets	(1,125)	-	385	286	368
Transfer from Reserves	1,822	3,439	2,790	1,930	1,637
<b>Total Revenues</b>	<b>89,516</b>	<b>92,321</b>	<b>101,383</b>	<b>106,680</b>	<b>111,545</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	40,078	43,421	47,710	49,926	51,808
Contracted & General Services	15,285	18,359	17,953	18,046	17,909
Purchases from Other Governments	10,240	11,066	12,122	13,136	14,088
Materials, Goods, Supplies	5,731	6,564	7,031	7,203	7,407
Principal Repayment on Long Term Debt	1,324	1,977	2,569	2,600	2,945
Transfers to Government, Agencies and Other Organizations	3,248	4,078	5,051	4,587	4,746
Interest on Long Term Debt	982	1,872	1,870	1,756	2,093
Other	284	393	419	425	431
Bank Charges	245	170	318	321	325
Transfer to Reserves	12,099	4,420	6,340	8,680	9,792
<b>Total Expenses</b>	<b>89,516</b>	<b>92,321</b>	<b>101,383</b>	<b>106,680</b>	<b>111,544</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Explanation of significant changes:

#### Revenues

*Property Taxes:* Increases are related to the estimated assessment growth and proposed property tax increases per year.

*Sales & User Fees:* Increases are related to growth in various areas of the city – including increased development and subdivision applications and increased transit ridership.

*Licenses & Permits:* The City is experiencing significant growth which is driving an increase in permit applications.

*Investment Income:* The City holds excess funds in investments, and it also receives interest on deposit accounts.

## Expenses

*Salaries, Wages and Benefits:* Proposed increase is for additional requested positions and nominal wage increases based on union agreements and pay increments.

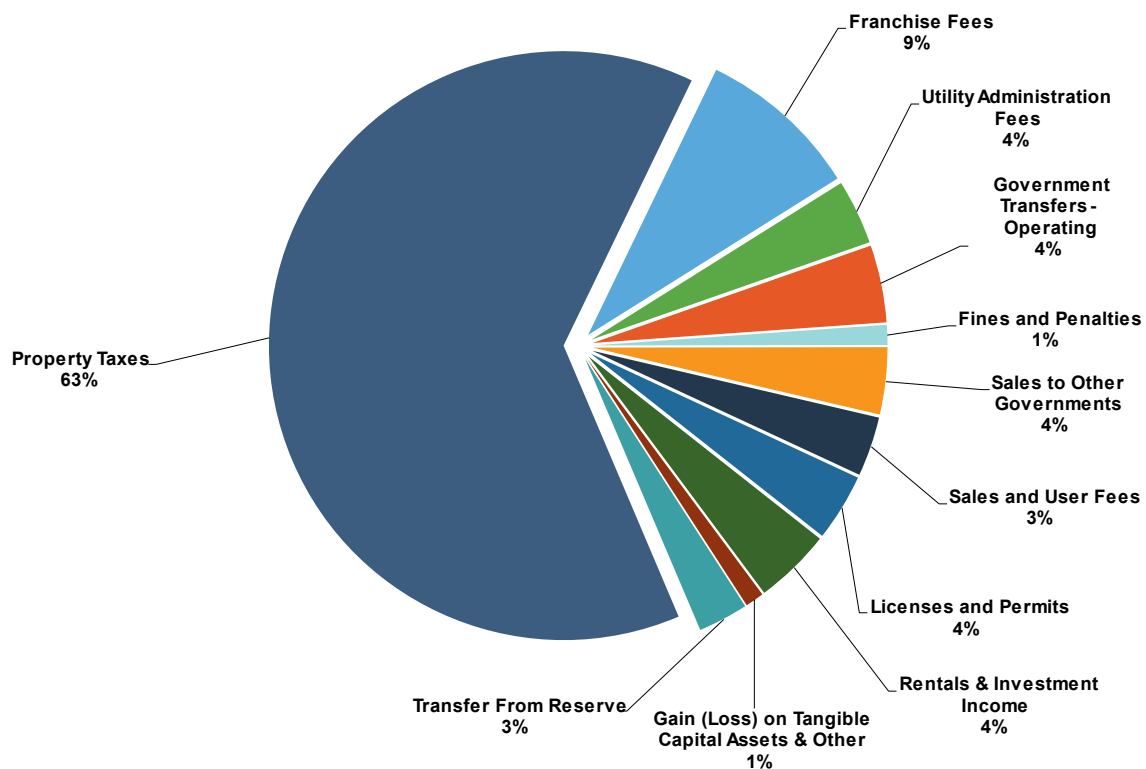
*Purchases from Other Governments:* Proposed increase is related to an increase in expected contract costs.

*Principal Repayment and Interest on Long Term Debt:* Increase due to debt for Boundary Road.

*Transfers to Government Agencies & Other Organizations:* Proposed increase is related to increased operating and capital funding requirements for the TransAlta Tri Leisure Centre.

## Municipal Operating Revenues

The City receives revenue from several sources, however most revenue is generated from property taxes, sales and user fees, and licences and permits. Economic activity is a significant driver of these sources of City revenue, as it affects the number of taxable properties, influences construction activity and impacts the demand for City services.



### Property Taxes

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

### Sales and User Fees

Fees for service are charged to customers based on usage. User fees are established through the Fees and Charges Bylaw as well as by Council approved policy, and usage is estimated based on historical volume, recent trends, and planned increases in volume. Examples include utility fee rates, tax certificates, transit revenue, and programming such as summer camps.

### **Franchise Fees**

The City charges natural gas and electricity suppliers a percentage of their revenue for the exclusive right to provide utility services within Spruce Grove and the right to access City lands to construct, maintain, and operate their assets. The natural gas and electricity suppliers then charge back this expense to customers on their monthly utility bills.

### **Government Transfers - Operating**

This funding includes grants from other levels of government and cost share agreements with other municipalities. Funding received in this category must be spent as specified in the grant and/or cost share agreement.

### **Fines and Penalties**

Revenue is received from fines for infractions of municipal bylaws and certain provincial legislation. A few examples include fines issued by the RCMP and bylaw section under the Traffic Code, and penalties for late payment of property taxes.

### **Sales to Other Governments**

The City has a contract with Alberta Health Services for the provision of ambulance services.

### **Utility Administration Fee**

A utility administration fee is recognized as revenue in the municipal entity as a reimbursement of administrative salaries, wages and benefits of employees funded from municipal operations for the provision of services to utility operations. The fee is calculated at 15 per cent of total utility expenses.

### **Licences and Permits**

The fees for licences and permits are charged to customers based on usage. These fees are established through the Business Licence Bylaw and the Development Fees and Fines Bylaw, and usage is estimated based on historical volume, recent trends, and planned increases in volume. Examples include business licences, planning and development permits.

### **Rentals and Other**

This includes facility and room rentals, interest income earned on investments, and other sponsorships and donations.

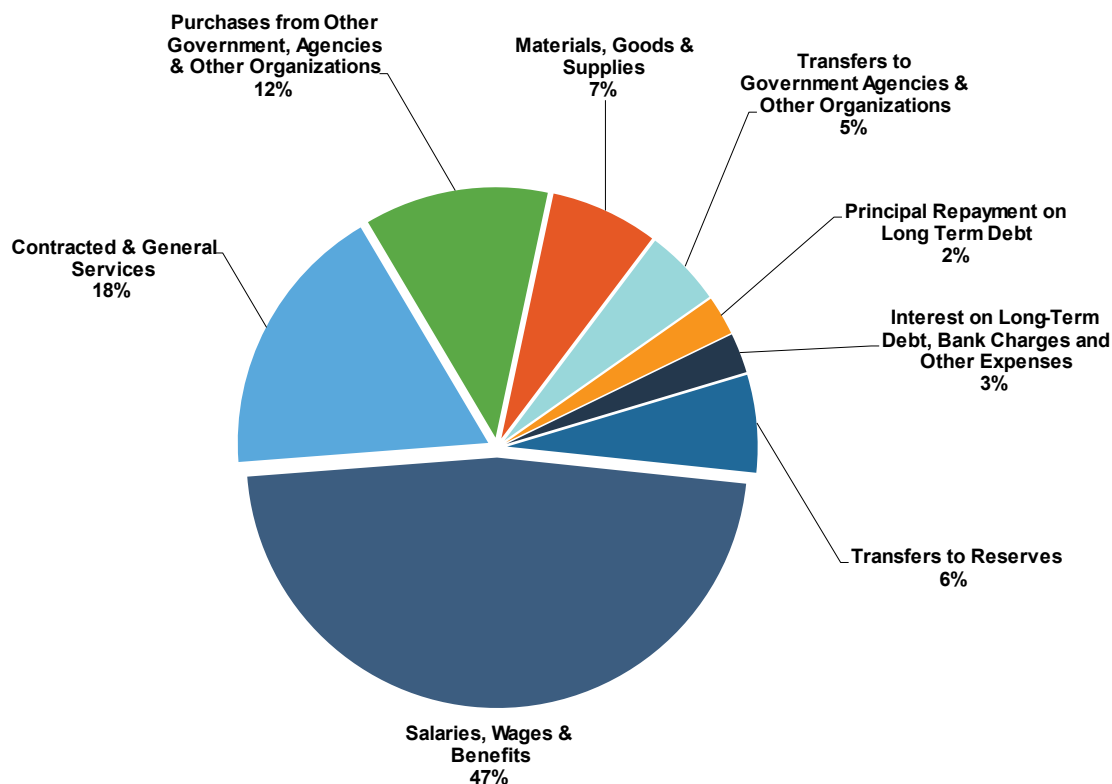
### **Transfer from Reserve**

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



## Municipal Operating Expenses

The City provides infrastructure, programs, and services to its residents. The City is experiencing inflation and to reduce this effect, Administration is focused on optimizing existing resources while continuing to maintain and where feasible enhance existing services.



### Salaries, Wages and Benefits

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

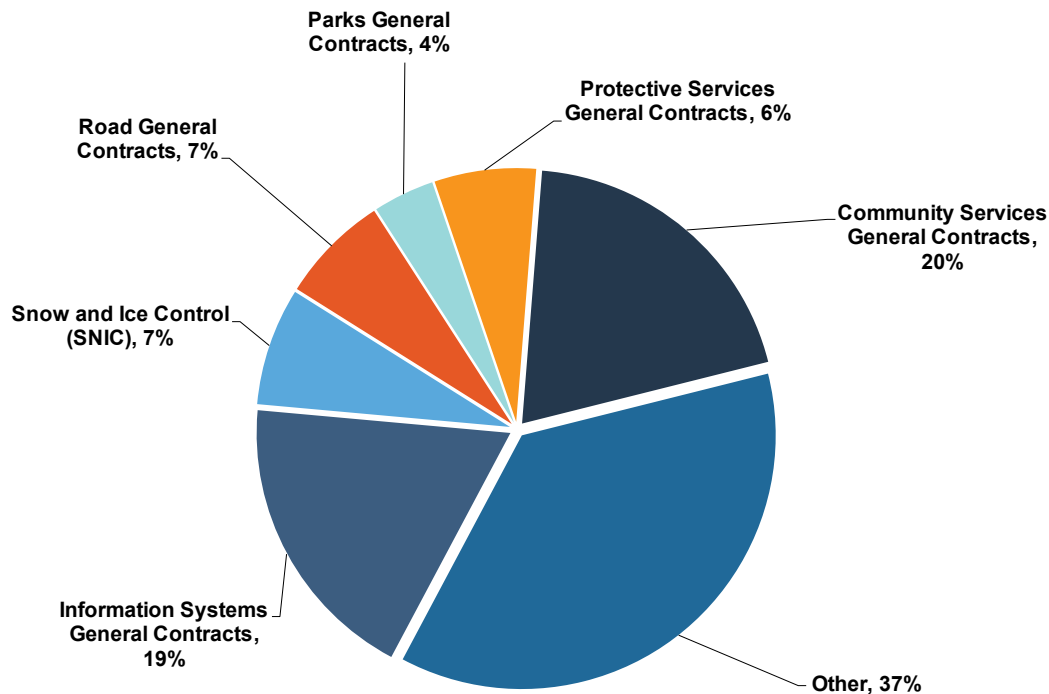
### Purchases from Other Governments

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

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

### Contracted and General Services

The City uses contractors to help deliver services and provide specialized expertise.



### Materials, Goods and Supplies

This category of expenses includes electricity, oil and gas, road and park maintenance supplies, other program supplies, uniforms, and personal and protective equipment (PP&E).

### Community Funding: Transfers to Government, Agencies and Other Organizations

This funding to the community includes funding to controlled corporations and non-profit community groups to support program and service delivery.

- **Controlled corporations:** The Spruce Grove Public Library and the TransAlta Tri-Leisure Centre (TLC) are both controlled corporations of the City and are provided funding to support their operations. The TLC is in partnership with other municipalities. A controlled corporation is a corporation that is controlled by a municipality or group of municipalities.
- **Non-profit and other community groups:** The City provides annual funding to a small number of community groups to support their program and service delivery to the community. There has also been an opportunity for community groups to apply for funding through the Civic Grants program.

## Principal and Interest Repayment on Long-term Debt

Long-term debt principal and interest repayments represent the cost of borrowing funds.

## Bank Charges and Other

Included in this expense is bank and credit card fees and charges and funds set aside by Council and the City Manager to fund unforeseen expenses.

## Transfer to Reserve

Transfer to Reserve are funds that are set aside for specific purpose and segregated from the general revenues of the municipality within a Reserve Fund for future obligations, as authorized by Council.

## List of Community Funding Provided by the City of Spruce Grove

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Council</b>					
Mayor's Awards - Annual High School	1	1	1	1	1
<b>Annual Funding</b>					
Domestic Violence	30	30	30	30	30
FCSS Organizations	-	30	35	30	30
Allied Arts Council	30	30	30	30	30
Spruce Grove & District Agricultural Society	25	25	45	45	45
Greater Parkland Information Centre (2021 provided to Visitor Information Centre)	15	15	25	25	25
Victim Services	-	11	-	-	-
<b>Subsidies</b>					
Subsidies provided to various organizations	89	24	12	4	4
<b>Civic Grant Program</b>					
Spruce Grove City Centre Business Association	10	10	-	-	-
Winter Emergency Response	28	63	28	28	-
Skydancer Indigenous Cultural Society	41	81	41	41	-
Parkland Wellness Center	10	-	-	-	-
Spruce Grove & District Agricultural Society	10	22	-	-	-
Civic Grant Program Submissions-TBD	-	15	96	96	165
TriCALA	8	10	-	-	-
Men's Shed	10	10	-	-	-
Filipino Culture Day	-	7	-	-	-
Welcome Project	-	2	-	-	-
NeighborLink Parkland	-	10	-	-	-
<b>Support to Local Business</b>					
City Centre Store Front Improvement Program	56	123	75	75	75
<b>Funding to Controlled Corporations</b>					
Library-Base Funding	1,237	1,680	1,808	1,862	1,937
Tri-Leisure Centre - Operating Funding	1,115	1,146	1,172	1,198	1,225
Tri-Leisure Centre - Capital Funding	534	734	1,655	1,123	1,180
<b>Total</b>	<b>3,249</b>	<b>4,079</b>	<b>5,052</b>	<b>4,588</b>	<b>4,747</b>

## Providing Utility Services

### Utility Operating Budget

The City provides water, sanitary sewer, stormwater, and solid waste services. Utility operating budgets are self-funded, which means all costs to provide these services, now and into the future, are fully covered by the utility rates charged to users. The City undertakes a review of utility rates periodically to ensure the proposed rates are appropriate. This brings sustainability, equity, transparency, and competitiveness to the utility operations of the City along with ensuring the funding of each utility reserve is sufficient to fund the future cost requirements to operate and maintain the utility.

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	28,518	31,113	36,127	38,404	40,607
Penalties	145	128	132	132	132
Gain (Loss) on Tangible Capital Assets	89	-	171	11	10
Government Transfers - Operating	2	-	-	-	-
Other	4	389	761	801	840
Transfer from Reserves	551	864	-	-	-
<b>Total Revenues</b>	<b>29,309</b>	<b>32,494</b>	<b>37,191</b>	<b>39,348</b>	<b>41,590</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,389	2,726	3,325	3,533	3,596
Contracted & General Services	4,505	4,472	4,195	4,442	4,401
Purchases from Other Governments	11,769	12,362	15,174	15,751	16,502
Utility Administration Fee	2,952	2,983	3,621	3,783	3,897
Materials, Goods, Supplies	564	680	869	877	893
Principal Repayment on Long Term Debt	394	633	678	735	746
Interest on Long Term Debt	420	545	561	600	569
Other	31	15	18	19	19
Transfer to Reserves	6,285	8,080	8,750	9,608	10,966
<b>Total Expenses</b>	<b>29,309</b>	<b>32,494</b>	<b>37,191</b>	<b>39,348</b>	<b>41,590</b>
<b>Annual Surplus (Deficit)</b>	-	-	-	-	-

### Explanation of significant changes:

#### Revenues

*Sales and User Fees:* Increase is due to proposed rate and volume increases.

*Other:* Additional revenue is expected due to the new Regulated Extended Producer Responsibility framework in Alberta.

#### Expenses

*Purchases from Other Governments:* Due to increases in pricing for services from Arrow Utilities.

*Principal Repayment and Interest on Long Term Debt:* Increase due to taking on additional debt for Utility Capital Projects.

## Utility Operating Revenues

### Sales and User Fees

Includes user fees for the provision of water, sanitary sewer and solid waste services that are charged to customers based on usage, which is estimated based on historical volume, recent trends and adjusted for planned increases in volume. Also included are stormwater user fees that are charged to customers based on the size of their water meter. All utility fees were reviewed through the utility rate update (completed in fall 2025) and are established annually through the Fees and Charges Bylaw.

### Penalties and Other

Revenue received from penalties for late payment of utility bills and fees charged for non-sufficient funds. Fines and penalties are established annually through the Fees and Charges Bylaw. Other revenue is comprised of new revenue resulting from the Regulated Extended Producer Responsibility program in Alberta.

### Licences and Permits

Permits and inspections of water meters. These fees are established through the Development Fees and Fines Bylaw.

## Utility Operating Expenses

### Salaries, Wages and Benefits

This expense is comprised of salaries and wages of permanent, temporary, and seasonal staff that work directly to provide utility services in the City, and includes merit increases, pension, employment insurance, health care and other benefit costs.

### Purchases from Other Governments

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

### Contracted and General Services

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

- Water: contract inspections, and corrosion control for water assets.
- Sanitary Sewer: contract inspections and root removal for sanitary sewer assets.
- Solid Waste: contract for the collection and disposal of solid waste.
- Stormwater: contract inspections, storm lines flushing and storm ponds maintenance.

### Utility Administration Fee

A utility administration fee is an expense in the utility entity to reimburse municipal operations for administrative salaries, wages and benefits of employees who provide services to utility operations. The fee is calculated at 15 per cent of total utility expenses.

### Materials, Goods and Supplies and Other

This includes a variety of expenses with the majority being utilities, tools and small parts, uniforms, and personal protective equipment.

### Principal and Interest Repayment on Long-term Debt

Long-term debt principal and interest repayments represent the cost of borrowing funds.

### Transfer to Reserve

This is the current year surplus (excess of revenues over expenses) that is transferred to utility reserves to be used as a source of funding future capital expenditures.

## Providing Development Services

### Developer Operating Budget

Development projects undertaken to construct transportation, sanitary sewer, water, recreation, and library infrastructure are funded through developer levies, and debt when developer levies are insufficient. The cost of borrowing is recovered through the collection of developer contributions and levies. Presentation of the developer operating budget is necessary to illustrate the repayment of principal and interest on the development-related debt described above.

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Developer Contributions & Levies	5,683	4,665	6,196	8,016	6,668
Transfer from Reserves	-	223	448	28	331
<b>Total Revenues</b>	<b>5,683</b>	<b>4,888</b>	<b>6,644</b>	<b>8,044</b>	<b>6,999</b>
<b>Expenses</b>					
Principal Repayment on Long Term Debt	991	1,436	1,982	2,172	2,189
Interest on Long Term Debt	253	1,172	1,422	1,603	1,521
Transfer to Reserves	4,439	2,280	3,239	4,269	3,288
<b>Total Expenses</b>	<b>5,683</b>	<b>4,888</b>	<b>6,644</b>	<b>8,044</b>	<b>6,999</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Developer Operating Revenues

#### Developer Contributions & Levies

Development projects are funded through developer contributions and levies. This represents the estimated developer contributions and levies that are to be received through the signing of new development agreements.



**Transfer from Reserve**

Reserve transfers represent allocations of reserves to fund principal and interest expense on debt, and to directly fund capital expenditures in some cases.

**Developer Operating Expenses****Principal and Interest Repayment on Long-term Debt**

Debt principal and interest repayments represent the cost of borrowing funds.

**Transfer to Reserve**

This is the current year excess of developer revenues over expenses that is transferred to developer reserves. Actual reserve inflows include interest, and offsite levy receipts collected to fund front-ended expenditures and financing.

## Municipal, Utility, and Developer Capital Budget: Building and Maintaining Community Infrastructure

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

The City invests in:

1. ***New capital assets:***  
Capital initiatives that align with Council's strategic priorities to meet future growth demands related to major asset types such as community facilities, engineering structures and other infrastructure, and parks and open spaces.
2. ***Repair, maintenance, and replacement (RMR) of existing capital assets:***  
Detailed underlying lifecycle plans support the repair, maintenance and replacement of existing assets based on asset condition, the remaining useful life of the assets, and organizational priorities.

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

Municipal capital is typically funded by capital grants, debt, other contributions, and transfers from reserves.

The utility capital budget is split into the four service areas: water, sanitary sewer, stormwater and solid waste. The budgets are self-funded through utility rates that cover the full cost to provide each of the services, both current operating costs and future capital costs. Utility capital is typically funded by debt and transfers from reserves.

The developer capital budget is funded by debt, deferred developer contributions and levies, and transfers from reserves. Debt servicing costs are recovered through the collection of future developer levies.

### Maturing Capital Planning

Administration is evolving the capital planning process and seeks Council approval at the project level. Larger capital projects can span more than one year; Council's approval of the entire project gives spending authority to proceed with a multi-year project supporting greater efficiency and management of contractual obligations that span more than one fiscal year.

## Major Capital Projects

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

- **Boundary Road**: The Boundary Road project started in 2025 and will continue into 2026. The project will connect Highway 16A with Grove Drive and will improve traffic congestion on the west side of the City. The total project budget is \$14.1M and is funded through a combination of Utility Reserves, Developer Debt, and Capital Grants.
- **Finance Enterprise Resource Planning (ERP) System**: The ERP will integrate and modernize the municipality's core business functions, with a primary focus on Finance and Human Resources. The ERP will replace fragmented legacy systems and provide a unified platform to streamline operations and support strategic decision-making. The project is planned to begin in 2026 and is expected to take 3 years to fully implement. The total project budget is \$6.0M and is funded through a combination of Long-Term Debt and Lifecycle Reserves.
- **Horizon Stage New Construction**: Horizon Stage New Construction is a 318-seat venue that provides arts & culture programming available to the City of Spruce Grove and surrounding areas. It is part of the Spruce Grove Composite High School building which is to be demolished to make room for a larger building with higher capacity. The total project budget is \$11.5M and is funded through a combination of Reserves, Debt, and Grants.
- **Aquatic Facility - Outdoor**: The Aquatic Facility - Outdoor is the next major facility planned to be constructed by the City. The project is planned to begin in 2028 and is expected to take two years to build. The total project budget is \$20.8M and is funded through a combination of Long-Term Debt and Capital Grants.

The 2026 total capital budget is \$28.522 million comprised of \$12.746 million for Municipal capital, \$8.662M for Utility capital, and \$7.115 million for Developer capital.

## Debt Financing of Capital

Debt financing has been used to fund some of the City's municipal, utility and developer capital projects. The City maintains debt levels that allow for a healthy degree of flexibility in providing programs and services. The City recognizes that debt can be used to appropriately accelerate capital projects necessary for the well-being of the community, while considering the associated inherent financing costs.

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

## Debt Limits

The City has a self-imposed debt limit equal to 50 per cent of the provincial debt limit. The provincial debt limit is established by the *Municipal Government Act* and the Debt Limit Regulation requires that "the debt limit of a municipality at a point in time, in respect of the municipality's total debt, is 1.5 times the revenue of the municipality, and in respect of the

municipality's debt servicing costs, that those costs are 0.25 times the revenue of the municipality." Revenue, as defined in Alberta Regulation 255/00, is calculated using the total revenue for the reporting year less capital government transfers and contributed tangible capital assets recognized in the year. Revenue from Debt and Reserve Transfers are also excluded from total revenue. The City does not include contributed tangible capital assets in the total revenue budgets and plans, and as a result they have not been included in total revenue in the following table.

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
Total Revenue	129,972	140,652	149,081	159,306	168,918
Government Transfers - Capital	(10,845)	(15,475)	(6,884)	(6,975)	(10,535)
<b>Revenue for Debt Limit</b>	<b>119,127</b>	<b>125,177</b>	<b>142,197</b>	<b>152,331</b>	<b>158,383</b>

Section 276(2) of the *Municipal Government Act* requires that debt and debt limits as defined by Alberta Regulation 255/00 for the City be disclosed as follows:

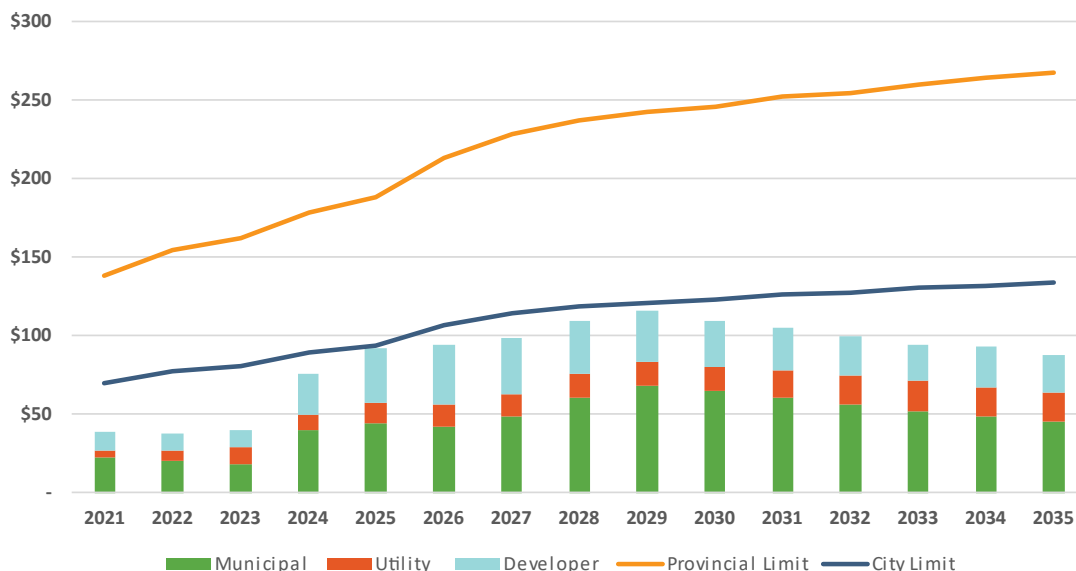
	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
Total Debt Limit (1.5 x Revenue)	178,691	187,766	213,295	228,497	237,574
Less Total Debt	(75,190)	(92,150)	(94,129)	(98,462)	(109,599)
<b>Amount of Debt Limit Unused</b>	<b>103,501</b>	<b>95,616</b>	<b>119,166</b>	<b>130,035</b>	<b>127,975</b>
Debt Servicing Limit (0.25 x Revenue)	29,782	31,294	35,549	38,083	39,596
Less Debt Servicing	(4,365)	(7,635)	(9,083)	(9,466)	(10,064)
<b>Amount of Debt Servicing Unused</b>	<b>25,417</b>	<b>23,660</b>	<b>26,466</b>	<b>28,617</b>	<b>29,532</b>

The table below demonstrates the calculation of calculation of the City's debt limit:

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Debt Outstanding (December 31)</b>	<b>75,190</b>	<b>92,150</b>	<b>94,129</b>	<b>98,462</b>	<b>109,599</b>
Municipal	40,155	44,007	41,437	48,677	60,250
Utility	9,768	13,692	14,515	13,780	15,534
Developer	25,267	34,451	38,177	36,005	33,816
<b>Provincial Debt Limit</b>	<b>178,691</b>	<b>187,766</b>	<b>213,295</b>	<b>228,497</b>	<b>237,574</b>
<b>City Debt Limit</b>	<b>89,345</b>	<b>93,883</b>	<b>106,647</b>	<b>114,248</b>	<b>118,787</b>
<b>Debt within Provincial Limit</b>	<b>42.1%</b>	<b>49.1%</b>	<b>44.1%</b>	<b>43.1%</b>	<b>46.1%</b>
<b>Debt within City Limit</b>	<b>84.2%</b>	<b>98.2%</b>	<b>88.3%</b>	<b>86.2%</b>	<b>92.3%</b>

The chart below shows the relationship between projected debt outstanding and the provincial and municipally imposed debt limits. At the close of 2026, the City is projected to reach a debt level of \$94.1million, which represents 88.3 per cent of the provincial limit and 44.1 per cent of the municipal policy limit.

## Debt Outstanding (\$)



Debt servicing (principal and interest repayments) on debt are as follows:

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Municipal</b>					
Principal on Long Term Debt	1,324	1,977	2,569	2,600	2,945
Interest on Long Term Debt	982	1,872	1,870	1,756	2,093
	2,307	3,849	4,439	4,356	5,038
<b>Utility</b>					
Principal on Long Term Debt	394	633	678	735	746
Interest on Long Term Debt	420	545	561	600	569
	814	1,178	1,239	1,335	1,316
<b>Developer</b>					
Principal on Long Term Debt	991	1,436	1,982	2,172	2,189
Interest on Long Term Debt	253	1,172	1,422	1,603	1,521
	1,244	2,608	3,405	3,775	3,710
<b>Total Principal and Interest</b>	<b>4,365</b>	<b>7,635</b>	<b>9,083</b>	<b>9,465</b>	<b>10,064</b>

Principal and interest on debt is repayable to the Government of Alberta, Canadian Imperial Bank of Commerce (CIBC), and Royal Bank of Canada (RBC) at rates ranging from 1.88 – 4.82 per cent per annum. Debt is issued on the credit and security of the City of Spruce Grove.

## Debt Outstanding

The following table summarizes total debt outstanding by project and entity:

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
Aquatic Facility - Outdoor	-	-	-	-	6,415
City Hall Renovation	-	2,972	2,872	2,768	2,660
Civic Centre - Heavy Metal Place	25,704	24,419	23,134	21,848	20,563
Facilities Building Renovation	-	-	-	4,840	5,886
Finance ERP	-	-	-	5,000	4,841
Horizon Stage	-	-	-	-	6,600
Protective Services Facility	3,936	3,552	3,156	2,747	2,325
Public Works Facility	3,735	3,530	3,317	3,095	2,865
RCMP Facility	6,490	6,048	5,605	5,163	4,720
Re-imagined Central Park	-	2,796	2,702	2,605	2,503
Solar Panel - BPAC	-	-	-	-	303
Solar Panel - Protective Services	-	425	411	397	383
Solar Panel - Public Works	290	265	240	214	187
<b>Municipal Debt Outstanding</b>	<b>40,155</b>	<b>44,007</b>	<b>41,437</b>	<b>48,677</b>	<b>60,250</b>
Industrial Watermain and Surface Rehab (Utility)	5,773	5,473	5,471	5,167	5,361
Storm System Upgrades	1,755	1,658	1,559	1,457	1,353
Support to City Center Area Redevelopment Plan	2,240	5,370	6,368	6,162	6,952
Storm Sewer Rehab - Facilities	-	1,191	1,117	994	867
Sanitary Sewer Rehab	-	-	-	-	1,000
<b>Utility Debt Outstanding</b>	<b>9,768</b>	<b>13,692</b>	<b>14,515</b>	<b>13,780</b>	<b>15,534</b>
New Growth Transportation	9,199	8,283	7,365	6,447	5,529
New Growth Transportation - Boundary Road	-	5,708	11,234	10,863	10,475
Water Reservoir	703	629	556	483	409
Civic Centre - Heavy Metal Place	15,365	19,830	19,021	18,212	17,402
<b>Developer Debt Outstanding</b>	<b>25,267</b>	<b>34,451</b>	<b>38,177</b>	<b>36,005</b>	<b>33,816</b>
<b>Total Debt Outstanding</b>	<b>75,190</b>	<b>92,150</b>	<b>94,129</b>	<b>98,462</b>	<b>109,599</b>

\*Note: Outstanding Debt Recoverable for Local Improvements and Meridian Housing is excluded

## Municipal Capital Budget



### Municipal Capital Revenues

Government transfers, otherwise referred to as capital grants, make up a large proportion of the financing for municipal capital projects. Debt is utilized to leverage funds for large capital projects. Cost share and other partnership agreements with the provincial and federal governments as well as neighbouring communities also help fund capital project costs. Transfers from reserves are typically used to fund capital asset repairs, maintenance, and replacement. Capital grants received by the City include:

- **Municipal Sustainability Initiative (MSI):** In 2024, the MSI program is replaced by the Local Government Fiscal Framework (LGFF). Remaining unallocated MSI grant funds of \$0.3 million are budgeted to be utilized in 2026.
- **Local Government Fiscal Framework (LGFF):** For the 2026 Budget, the LGFF grant balance available is \$2.1 million. The Government of Alberta has also announced the City's 2026 allocation of \$5.1 million. The Government of Alberta has not yet announced allocations for the 2027 year.
- **Canada Community Building Fund (CCBF):** The City receives an annual grant from the federal government under this program to fund projects in 18 specific categories. The City receives approximately \$2.4 million annually under this grant program.

### Non-Cash Transactions

Amortization expense and contributed tangible capital assets are non-cash budget items that are necessary to report on to comply with reporting requirements, but do not impact taxes.



### ***Amortization of Tangible Capital Assets***

Amortization expense is the non-cash write-off of a capital asset over its expected period of use. This is not included in the operating budget tables as it is a non-cash item, however it is included in the City's consolidated annual audited financial statements to meet financial reporting requirements.

### ***Contributed Tangible Capital Assets***

Contributed tangible capital assets are assets donated from third parties, usually developers, who construct infrastructure and turn the assets over to the City. The City recognizes contributed tangible capital assets as a capital asset and contributed asset revenue in the City's consolidated annual financial statements to meet financial reporting requirements.

<b>Non-Cash Transaction Budgets (in millions)</b>	<b>2024 Actuals (\$000)</b>	<b>2025 Revised (\$000)</b>	<b>2026 Proposed (\$000)</b>	<b>2027 Planned (\$000)</b>	<b>2028 Planned (\$000)</b>
Amortization Expense	\$19.8	\$22.9	\$25.2	\$26.8	\$28.7
Contributed Tangible Capital Assets	\$17.8	\$13.7	\$42.9	\$46.4	\$40.7

**Municipal Capital Expenditures**

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Government Transfers - Capital	9,385	13,336	6,494	6,975	10,535
Debenture Proceeds	27,179	4,811	40	9,050	15,268
Cost Share Revenue	1,459	-	-	-	-
Transfer From Reserves	(101)	10,497	6,211	5,823	8,512
<b>Total Revenues</b>	<b>37,923</b>	<b>28,644</b>	<b>12,746</b>	<b>21,848</b>	<b>34,315</b>
<b>Expenditures</b>					
Civic Infrastructure	1,878	9,065	4,598	13,920	6,848
Community Facilities	26,779	7,219	1,632	235	21,700
Parks and Open Spaces	5,532	4,322	777	420	980
Public Safety	400	531	540	10	104
Public Transit	540	390	63	63	63
Transportation and Roadways	2,794	7,118	5,136	7,200	4,620
<b>Total Expenditures</b>	<b>37,923</b>	<b>28,644</b>	<b>12,746</b>	<b>21,848</b>	<b>34,315</b>

This table presentation aligns with the Audited Financial Statement categories:

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Government Transfers - Capital	9,385	13,336	6,494	6,975	10,535
Debenture Proceeds	27,179	4,811	40	9,050	15,268
Cost Share Revenue	1,459	-	-	-	-
Transfer From Reserves	(101)	10,497	6,211	5,823	8,512
<b>Total Revenues</b>	<b>37,923</b>	<b>28,644</b>	<b>12,746</b>	<b>21,848</b>	<b>34,315</b>
<b>Expenditures</b>					
Land Improvements	4,656	1,784	1,410	683	1,243
Leasehold Improvements	181	-	-	-	-
Facilities	27,887	10,249	2,677	916	22,430
Engineered Structures	2,437	7,475	3,945	11,340	5,150
Machinery & Equipment	1,611	4,296	2,227	5,567	2,162
Vehicles	1,151	4,840	2,486	3,342	3,330
<b>Total Expenditures</b>	<b>37,923</b>	<b>28,644</b>	<b>12,746</b>	<b>21,848</b>	<b>34,315</b>

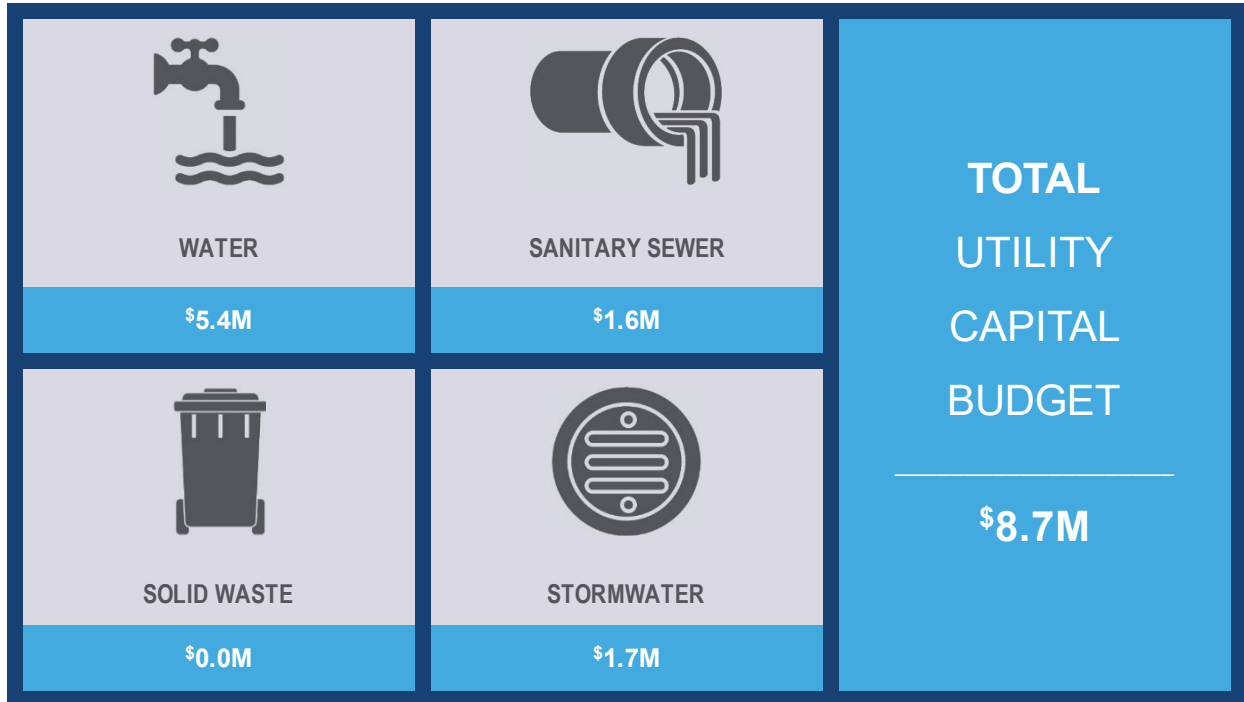
**Municipal 10-Year New Capital Plan**

Project Name	2026 Proposed (000's)	2027 Planned (000's)	2028 Planned (000's)	2029 Planned (000's)	2030 Planned (000's)	2031 Planned (000's)	2032 Planned (000's)	2033 Planned (000's)	2034 Planned (000's)	2035 Planned (000's)	10 Year Total (000's)
<b>Civic Infrastructure</b>											
Firehall Satellite Station	-	-	-	-	-	-	-	-	-	500	500
Public Works - Addition of 2nd Floor & Parking Expansion	-	-	-	300	3,150	-	-	-	-	-	3,450
Public Works - Equipment Storage Facility	-	-	-	125	1,500	-	-	-	-	-	1,625
Solar Installation at BPAC	-	-	303	-	-	-	-	-	-	-	303
Welcome Sign Hwy 16A East	100	-	-	-	-	-	-	-	-	-	100
<b>Civic Infrastructure Total</b>	<b>100</b>	<b>-</b>	<b>303</b>	<b>425</b>	<b>4,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>5,978</b>
<b>Community Facilities</b>											
Agrena Ice Pit Repair	150	-	-	-	-	-	-	-	-	-	150
Aquatic Facility - Outdoor	-	-	10,415	10,415	-	-	-	-	-	-	20,831
Facilities Trade HVAC Technician Vehicle	-	-	85	-	-	-	-	-	-	-	85
Horizon Stage New Construction	-	150	11,160	150	-	-	-	-	-	-	11,460
Refrigeration Mechanic, Electrician Vehicle	-	85	-	-	-	-	-	-	-	-	85
<b>Community Facilities Total</b>	<b>150</b>	<b>235</b>	<b>21,660</b>	<b>10,565</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,611</b>
<b>Parks and Open Spaces</b>											
Columbarium	60	-	-	-	-	-	-	-	-	-	60
Implementation of Outdoor Facilities Strategy	100	100	520	-	-	100	80	-	700	-	1,600
Jubilee Park Site Improvements	-	-	100	30	-	-	30	-	-	-	160
Parks Operator Pickup	60	-	-	-	-	-	-	-	-	-	60
Weed Steamer	40	-	-	-	-	-	-	-	-	-	40
<b>Parks and Open Spaces Total</b>	<b>260</b>	<b>100</b>	<b>620</b>	<b>30</b>	<b>-</b>	<b>100</b>	<b>110</b>	<b>-</b>	<b>700</b>	<b>-</b>	<b>1,920</b>
<b>Public Safety</b>											
Enforcement Vehicle 1 Unit (dependent on 2 CPO's 2026)	140	-	-	-	-	-	-	-	-	-	140
<b>Public Safety Total</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140</b>
<b>Public Transit</b>											
Transit - Local Service: Install Bus Stops	63	63	63	63	63	-	-	-	-	-	313
<b>Public Transit Total</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>313</b>
<b>Transportation and Roadways</b>											
Crack Sealer	30	-	-	-	-	-	-	-	-	-	30
Golden Spike & Diamond Ave Intersection Reconfiguration	495	-	-	-	-	-	-	-	-	-	495
Ice Breaker Attachment	47	-	-	-	-	-	-	-	-	-	47
Mower Attachment	57	-	-	-	-	-	-	-	-	-	57
Pavijet MG7 Skid Steer Attachment	60	-	-	-	-	-	-	-	-	-	60
Plow Truck - Qty 2	-	460	470	-	-	-	-	-	-	-	930
Snow and Ice Removal Equipment	787	-	-	-	-	-	-	-	-	-	787
Survey Equipment	50	-	-	-	-	-	-	-	-	-	50
<b>Transportation and Roadways Total</b>	<b>1,526</b>	<b>460</b>	<b>470</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,456</b>
<b>Grand Total</b>	<b>2,239</b>	<b>858</b>	<b>23,115</b>	<b>11,083</b>	<b>4,713</b>	<b>100</b>	<b>110</b>	<b>-</b>	<b>700</b>	<b>500</b>	<b>43,417</b>

**Municipal 10-Year Repairs, Maintenance and Replacement (RMR) Capital Plan**

Project Name	2026 Proposed (000's)	2027 Planned (000's)	2028 Planned (000's)	2029 Planned (000's)	2030 Planned (000's)	2031 Planned (000's)	2032 Planned (000's)	2033 Planned (000's)	2034 Planned (000's)	2035 Planned (000's)	10 Year Total (000's)
<b>Civic Infrastructure</b>											
410 King Street Design & Construction	40	4,800	1,200	-	-	-	-	-	-	-	6,040
Community Reader Boards	370	-	-	-	-	-	-	-	-	-	370
Elks Hall	15	100	-	-	-	-	-	-	-	-	115
Facilities Lifecycle Replacement Plan	1,030	666	815	1,651	866	1,180	1,011	160	270	2,000	9,649
Finance ERP System	250	5,000	750	-	-	-	-	-	-	-	6,000
Information Services Lifecycle Replacement Plan	507	557	1,006	1,560	1,221	319	555	2,196	1,361	791	10,071
Vehicle & Equipment Lifecycle Plan	2,286	2,797	2,775	3,176	4,466	6,051	3,774	5,651	4,537	3,779	39,292
<b>Civic Infrastructure Total</b>	<b>4,498</b>	<b>13,920</b>	<b>6,546</b>	<b>6,387</b>	<b>6,552</b>	<b>7,550</b>	<b>5,340</b>	<b>8,007</b>	<b>6,167</b>	<b>6,569</b>	<b>71,537</b>
<b>Community Facilities</b>											
Agrena - Building Management System	140	-	-	-	-	-	-	-	-	-	140
Agrena - LED Lighting	150	-	-	-	-	-	-	-	-	-	150
Agrena Structural and Code Revitalization	1,192	-	-	-	-	-	-	-	-	-	1,192
Horizon Stage Equipment Lifecycle - Lighting Replacement	-	-	40	40	40	40	40	40	40	40	320
<b>Community Facilities Total</b>	<b>1,482</b>	<b>-</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>1,802</b>
<b>Parks and Open Spaces</b>											
Parks & Open Spaces Lifecycle (Sports Fields)	-	-	40	-	75	-	60	-	-	-	175
Parks & Open Spaces Rehabilitation Program	317	120	120	120	120	100	240	240	240	320	1,937
Trail Reconstruct Program	200	200	200	200	200	200	200	200	200	200	2,000
<b>Parks and Open Spaces Total</b>	<b>517</b>	<b>320</b>	<b>360</b>	<b>320</b>	<b>395</b>	<b>300</b>	<b>500</b>	<b>440</b>	<b>440</b>	<b>520</b>	<b>4,112</b>
<b>Public Safety</b>											
Fire Equipment Lifecycle Plan	400	10	104	80	10	70	-	380	40	105	1,198
<b>Public Safety Total</b>	<b>400</b>	<b>10</b>	<b>104</b>	<b>80</b>	<b>10</b>	<b>70</b>	<b>-</b>	<b>380</b>	<b>40</b>	<b>105</b>	<b>1,198</b>
<b>Transportation and Roadways</b>											
Arterial Roadways and Hwy 16A Resurfacing	1,850	-	-	-	-	-	-	-	-	-	1,850
Back Lane Resurfacing - Surface	400	430	250	250	250	250	250	250	250	250	2,830
Collector Roadway/Local Roadway (SURFACE)	700	1,900	990	-	480	1,000	900	-	-	-	5,970
Crosswalk Improvements	160	160	160	160	160	160	160	160	160	160	1,600
Industrial Watermain & Surface Rehab (SURFACE)	-	1,600	-	1,800	-	1,000	-	1,200	-	1,500	7,100
Pedestrian Bridge and Tunnel Rehabilitation	-	-	-	-	-	-	-	375	775	550	1,700
Pedestrian Walkways Program	200	200	200	200	200	200	200	200	200	200	2,000
Road Rehabilitation Program	-	-	1,200	2,210	-	2,000	1,000	1,000	1,000	1,500	9,910
Support to City Centre ARP (SURFACE)	150	2,300	1,200	-	2,000	200	3,800	2,000	-	1,500	13,150
Traffic Signal Rehab	150	150	150	150	150	150	150	150	150	150	1,500
<b>Transportation and Roadways Total</b>	<b>3,610</b>	<b>6,740</b>	<b>4,150</b>	<b>4,770</b>	<b>3,240</b>	<b>4,960</b>	<b>6,460</b>	<b>5,335</b>	<b>2,535</b>	<b>5,810</b>	<b>47,610</b>
<b>Grand Total</b>	<b>10,507</b>	<b>20,990</b>	<b>11,200</b>	<b>11,597</b>	<b>10,237</b>	<b>12,920</b>	<b>12,340</b>	<b>14,202</b>	<b>9,222</b>	<b>13,044</b>	<b>126,259</b>

## Utility Capital Budget



### Utility Capital Revenues

Utility capital is typically funded by debt and transfers from reserves. When appropriate, grant funding may be utilized to purchase new capital assets. Reserves are generated from the surplus of utility revenues in excess of expenditures. Debt is utilized to leverage funds for large capital projects, or when reserve balances are not sufficient.

**Utility Capital Expenditures**

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Government Transfers - Capital	-	2,139	390	-	-
Debenture Proceeds	2,899	1,805	1,500	-	2,500
Transfer From Reserves	5,193	7,490	6,772	7,388	11,331
<b>Total Revenues</b>	<b>8,091</b>	<b>11,434</b>	<b>8,662</b>	<b>7,388</b>	<b>13,831</b>
<b>Expenditures</b>					
Sanitary Sewer	1,294	1,974	1,592	425	2,500
Solid Waste	15	59	-	300	1,700
Stormwater	2,765	1,921	1,669	1,465	789
Water	4,016	7,481	5,401	5,198	8,842
<b>Total Expenditures</b>	<b>8,091</b>	<b>11,434</b>	<b>8,662</b>	<b>7,388</b>	<b>13,831</b>

This table presentation aligns with the Audited Financial Statement categories:

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Government Transfers - Capital	-	2,139	390	-	-
Debenture Proceeds	2,899	1,805	1,500	-	2,500
Transfer From Reserves	5,193	7,490	6,772	7,388	11,331
<b>Total Revenues</b>	<b>8,091</b>	<b>11,434</b>	<b>8,662</b>	<b>7,388</b>	<b>13,831</b>
<b>Expenditures</b>					
Building	-	-	-	300	1,700
Land Improvements	-	-	-	150	150
Engineered Structures	6,827	9,530	6,544	5,090	10,879
Machinery & Equipment	1,195	1,565	1,991	839	901
Vehicles	70	339	127	1,010	201
<b>Total Expenditures</b>	<b>8,091</b>	<b>11,434</b>	<b>8,662</b>	<b>7,388</b>	<b>13,831</b>

**Utility 10-Year New Capital Plan**

Project Name	2026 Proposed (000's)	2027 Planned (000's)	2028 Planned (000's)	2029 Planned (000's)	2030 Planned (000's)	2031 Planned (000's)	2032 Planned (000's)	2033 Planned (000's)	2034 Planned (000's)	2035 Planned (000's)	10 Year Total (000's)
<b>Sanitary Sewer</b>											
Hydro-vac Pad	-	50	-	-	-	-	-	-	-	-	50
<b>Sanitary Sewer Total</b>	-	50	-	-	-	-	-	-	-	-	50
<b>Solid Waste</b>											
Spruce Grove Eco Centre	-	300	1,700	-	-	-	-	-	-	-	2,000
<b>Solid Waste Total</b>	-	300	1,700	-	-	-	-	-	-	-	2,000
<b>Stormwater</b>											
Boundary Road - Stormwater	374	-	-	-	-	-	-	-	-	-	374
Excavator	390	-	-	-	-	-	-	-	-	-	390
Hydro-vac Pad	-	50	-	-	-	-	-	-	-	-	50
Side by side vehicle (dependent on Storm FTE)	35	-	-	-	-	-	-	-	-	-	35
Snow Dump Expansion Site	-	-	150	-	-	-	-	-	-	-	150
<b>Stormwater Total</b>	799	50	150	-	-	-	-	-	-	-	999
<b>Water</b>											
Hydro-vac Pad	-	50	-	-	-	-	-	-	-	-	50
Pressure Reducing Valves	263	-	63	150	-	-	-	-	-	-	475
Water Meter Growth Program	450	450	450	450	450	450	450	450	450	450	4,500
<b>Water Total</b>	713	500	513	600	450	450	450	450	450	450	5,025
<b>Grand Total</b>	1,512	900	2,363	600	450	450	450	450	450	450	8,074

\*Project budgets for 2026-2028 are representative of actual future anticipated costs; budgets for years 2029-2035 represent a best estimate in current dollars.

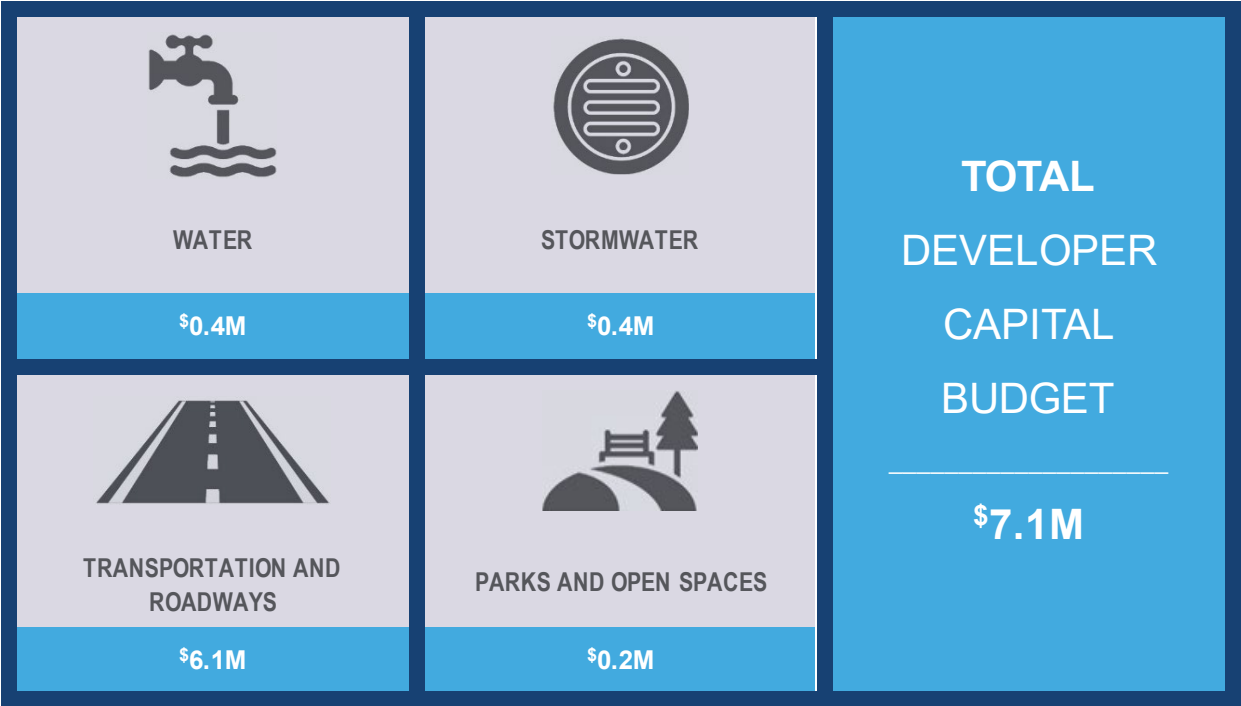


## Utility 10-Year RMR Capital Plan

Project Name	2026 Proposed (000's)	2027 Planned (000's)	2028 Planned (000's)	2029 Planned (000's)	2030 Planned (000's)	2031 Planned (000's)	2032 Planned (000's)	2033 Planned (000's)	2034 Planned (000's)	2035 Planned (000's)	10 Year Total (000's)
<b>Sanitary Sewer</b>											
Industrial Watermain & Surface Rehab (SAN SEWER)	300	-	500	-	300	-	400	-	320	-	1,820
Sanitary Sewer Rehabilitation	-	375	1,000	-	1,000	2,000	2,000	2,000	200	200	8,775
Support to City Centre ARP (SAN SEWER)	1,200	-	1,000	800	-	1,500	-	-	300	1,500	6,300
Vehicle & Equipment Lifecycle - Sanitary Sewer	92	-	-	101	179	-	-	21	-	191	584
<b>Sanitary Sewer Total</b>	<b>1,592</b>	<b>375</b>	<b>2,500</b>	<b>901</b>	<b>1,479</b>	<b>3,500</b>	<b>2,400</b>	<b>2,021</b>	<b>820</b>	<b>1,891</b>	<b>17,479</b>
<b>Solid Waste</b>											
Vehicle & Equipment Lifecycle - Solid Waste	-	-	-	-	-	175	-	-	-	-	175
<b>Solid Waste Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175</b>
<b>Stormwater</b>											
Agrena Drainage	250	-	-	-	-	-	-	-	-	-	250
Collector Roadway/Local Roadway (STORM)	70	190	99	-	48	100	90	-	-	-	597
Jubilee Park Drainage - adjacent to spray park	100	-	-	-	-	-	-	-	-	-	100
Storm Rehab - Storm Water Management Facility (Ponds)	250	125	100	150	120	100	125	300	200	200	1,670
Storm Rehabilitation - SWMF Aeration	200	200	200	200	200	200	200	200	200	200	2,000
Storm Sewer Rehabilitation	-	-	120	500	-	500	100	100	100	150	1,570
Support to City Centre ARP (STORM)	-	900	120	-	200	-	400	200	-	150	1,970
Vehicle & Equipment Lifecycle - Storm	-	-	-	74	64	449	-	19	14	64	683
<b>Stormwater Total</b>	<b>870</b>	<b>1,415</b>	<b>639</b>	<b>924</b>	<b>632</b>	<b>1,349</b>	<b>915</b>	<b>819</b>	<b>514</b>	<b>764</b>	<b>8,840</b>
<b>Water</b>											
Industrial Watermain & Surface Rehab (WATER)	1,800	-	3,200	-	2,000	-	2,800	-	2,200	-	12,000
Support to City Centre ARP (WATER)	2,000	-	1,500	1,200	-	800	-	-	1,200	1,500	8,200
Vehicle & Equipment Lifecycle - Water	-	110	81	-	-	-	98	-	-	75	364
Water Meter Replacement Program	389	389	389	340	340	340	340	340	340	340	3,546
Water Rehabilitation Program	-	3,200	3,160	-	2,000	3,500	3,500	3,500	2,000	2,000	22,860
Water Reservoir	-	1,000	-	-	50	-	-	-	-	-	1,050
Water Valve Replacement - Stoneshire	500	-	-	-	-	-	-	-	-	-	500
<b>Water Total</b>	<b>4,689</b>	<b>4,698</b>	<b>8,329</b>	<b>1,540</b>	<b>4,390</b>	<b>4,640</b>	<b>6,738</b>	<b>3,840</b>	<b>5,740</b>	<b>3,915</b>	<b>48,519</b>
<b>Grand Total</b>	<b>7,150</b>	<b>6,488</b>	<b>11,468</b>	<b>3,365</b>	<b>6,500</b>	<b>9,664</b>	<b>10,053</b>	<b>6,680</b>	<b>7,074</b>	<b>6,569</b>	<b>75,013</b>

\*Project budgets for 2026-2028 are representative of actual future anticipated costs; budgets for years 2029-2035 represent a best estimate in current dollars.

Developer Capital Budget



Developer Capital Revenues

New growth development is funded through developer levies and contributions. The City has front ended development with debt when reserves were not sufficient. The cost of this debt is subsequently recovered from developers through the collection of future developer levies. The City is moving away from the front-ending of offsite infrastructure.

**Developer Capital Expenditures**

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Debenture Proceeds	15,365	10,578	5,708	-	-
Transfer from Reserves	-	-	1,407	-	188
<b>Total Revenues</b>	<b>15,365</b>	<b>10,578</b>	<b>7,115</b>	<b>-</b>	<b>188</b>
<b>Expenditures</b>					
Community Facilities	15,365	4,870	-	-	-
Parks and Open Spaces	-	-	150	-	-
Stormwater	-	-	374	-	-
Transportation	-	5,708	6,153	-	-
Water	-	-	438	-	188
<b>Total Expenditures</b>	<b>15,365</b>	<b>10,578</b>	<b>7,115</b>	<b>-</b>	<b>188</b>

This table presentation aligns with the Audited Financial Statement categories:

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Developer Contributions & Levies	-	-	-	-	-
Debenture Proceeds	15,365	10,578	5,708	-	-
Transfer from Reserves	-	-	1,407	-	188
<b>Total Revenues</b>	<b>15,365</b>	<b>10,578</b>	<b>7,115</b>	<b>-</b>	<b>188</b>
<b>Expenditures</b>					
Engineered Structures	-	5,708	6,527	-	-
Facilities	15,365	4,870	-	-	-
Machinery & Equipment	-	-	438	-	188
Land Improvements	-	-	150	-	-
<b>Total Expenditures</b>	<b>15,365</b>	<b>10,578</b>	<b>7,115</b>	<b>-</b>	<b>188</b>

## Developer 10-Year New Capital Plan

Project Name	2026 Proposed (000's)	2027 Planned (000's)	2028 Planned (000's)	2029 Planned (000's)	2030 Planned (000's)	2031 Planned (000's)	2032 Planned (000's)	2033 Planned (000's)	2034 Planned (000's)	2035 Planned (000's)	10 Year Total (000's)
<b>Parks and Open Spaces</b>											
New Park Development – Jesperdale 12	150	-	-	-	-	-	-	-	-	-	150
<b>Parks and Open Spaces Total</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150</b>
<b>Stormwater</b>											
Boundary Road - Stormwater	374	-	-	-	-	-	-	-	-	-	374
<b>Stormwater Total</b>	<b>374</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>374</b>
<b>Transportation and Roadways</b>											
Boundary Road	5,708	-	-	-	-	-	-	-	-	-	5,708
Golden Spike & Diamond Ave Intersection Reconfiguration	445	-	-	-	-	-	-	-	-	-	445
Grove Drive Twinning - East/West	-	-	-	-	-	-	-	-	5,330	-	5,330
<b>Transportation and Roadways Total</b>	<b>6,153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,330</b>	<b>-</b>	<b>11,483</b>
<b>Water</b>											
Pressure Reducing Valves (DEVELOPER)	438	-	188	150	-	-	-	-	-	-	775
Water Reservoir - New Development	-	-	-	-	200	-	-	-	-	-	200
<b>Water Total</b>	<b>438</b>	<b>-</b>	<b>188</b>	<b>150</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>975</b>
<b>Grand Total</b>	<b>7,115</b>	<b>-</b>	<b>188</b>	<b>150</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,330</b>	<b>-</b>	<b>12,982</b>

Detailed capital profiles can be found in [Appendix B](#).

## Reserve Balances

The City maintains Reserves in alignment with the [Reserves and Accumulated Surplus Policy](#). Reserves contribute to fiscal sustainability, debt minimization, and flexibility for emergent economic needs while creating dedicated funding sources for current and long-term service delivery and growth.

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

TRANSFER TO RESERVES		2026 (000's)	2027 (000's)	2028 (000's)
<b>MUNICIPAL</b>	<b>General Operating Transfers</b>			
	R3 Election & Census Reserve	52	19	74
	R4 Public Safety Reserve	-	600	1,200
		<b>52</b>	<b>619</b>	<b>1,274</b>
	<b>Capital Pay as You Go</b>			
	R6 Capital Project Reserve	-	734	335
	<b>Dedicated 1% Asset Lifecycle Transfers</b>			
	R7A Facilities Lifecycle Reserve	1,240	1,351	1,301
	R7B Fleet & Mobile Equipment Lifecycle Reserve	1,340	2,570	3,086
	R7C Information Technology Equipment Reserve	683	1,231	1,244
	R7D Parks & Open Spaces Asset Lifecycle Reserve	400	350	540
	R7E Fire Services Non-Mobile Equipment Asset Lifecycle Reserve	111	111	111
	R10 TransAlta Tri Leisure Centre Capital & Equipment Reserve	1,655	1,123	1,180
		<b>5,429</b>	<b>6,736</b>	<b>7,463</b>
	<b>Reserve Interest Earnings &amp; Proceeds Transfers</b>			
	R7A Facilities Lifecycle Reserve	11	8	22
	R7B Fleet & Mobile Equipment Lifecycle Reserve	490	338	414
	R7C Information Technology Equipment Reserve	88	46	38
	R7D Parks & Open Spaces Asset Lifecycle Reserve	25	11	10
	R7E Fire Services Non-Mobile Equipment Asset Lifecycle Reserve	16	4	6
	R11 Water Reserve	101	72	96
	R12 Sanitary Sewer Reserve	-	11	20
	R13 Stormwater Reserve	48	42	54
	R14 Waste Management Reserve	80	57	60
		<b>859</b>	<b>591</b>	<b>721</b>
<b>TOTAL MUNICIPAL TRANSFER TO RESERVES</b>		<b>6,340</b>	<b>8,680</b>	<b>9,792</b>
<b>UTILITY</b>	<b>Operating Surplus Transfers</b>			
	R11 Water Reserve	5,839	6,318	7,053
	R12 Sanitary Sewer Reserve	676	856	1,360
	R13 Stormwater Reserve	1,900	2,022	2,104
	R14 Waste Management Reserve	336	412	449
<b>TOTAL UTILITY TRANSFER TO RESERVES</b>		<b>8,750</b>	<b>9,608</b>	<b>10,966</b>
<b>DEVELOPER</b>	<b>Operating Surplus Transfers</b>			
	Developer Deferred Revenues	3,239	4,269	3,288
<b>TOTAL DEVELOPER TRANSFER TO RESERVES</b>		<b>3,239</b>	<b>4,269</b>	<b>3,288</b>
<b>TOTAL TRANSFER TO RESERVES</b>		<b>18,330</b>	<b>22,558</b>	<b>24,046</b>

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

TRANSFER FROM RESERVES		2026 (000's)	2027 (000's)	2028 (000's)
<b>MUNICIPAL</b>	<b><i>General Operating Transfers</i></b>			
	R3 Election & Census Reserve	-	96	-
	R5 Operating Projects Reserve	744	340	75
	R7C Information Technology Equipment Reserve	392	371	382
	R10 TransAlta Tri Leisure Centre Capital & Equipment Reserve	1,655	1,123	1,180
		<b>2,790</b>	<b>1,930</b>	<b>1,637</b>
	<b><i>Capital Funding Transfers</i></b>			
	R6 Capital Project Reserve	868	163	2,323
	R7A Facilities Lifecycle Reserve	1,180	666	855
	R7B Fleet & Mobile Equipment Lifecycle Reserve	2,390	3,257	3,245
	R7C Information Technology Equipment Reserve	757	1,307	1,006
	R7D Parks & Open Spaces Asset Lifecycle Reserve	617	420	980
	R7E Fire Services Non-Mobile Equipment Asset Lifecycle Reserve	400	10	104
		<b>6,211</b>	<b>5,823</b>	<b>8,512</b>
<b>TOTAL MUNICIPAL TRANSFER FROM RESERVES</b>		<b>9,002</b>	<b>7,752</b>	<b>10,149</b>
<b>UTILITY</b>	<b><i>Capital Funding Transfers</i></b>			
	R11 Water Reserve	5,401	5,198	8,842
	R12 Sanitary Sewer Reserve	92	425	-
	R13 Stormwater Reserve	1,279	1,465	789
	R14 Waste Management Reserve	-	300	1,700
<b>TOTAL UTILITY TRANSFER FROM RESERVES</b>		<b>6,772</b>	<b>7,388</b>	<b>11,331</b>
<b>DEVELOPER</b>	<b><i>Operating Deficit Transfers</i></b>			
	Developer Deferred Revenues	448	28	331
	<b><i>Capital Funding Transfers</i></b>			
	Developer Deferred Revenues	1,407	-	188
<b>TOTAL DEVELOPER TRANSFER FROM RESERVES</b>		<b>1,854</b>	<b>28</b>	<b>518</b>
<b>TOTAL TRANSFER FROM RESERVES</b>		<b>17,628</b>	<b>15,169</b>	<b>21,998</b>

The ending balance for each Reserve that the City maintains is presented in the table below (Note: Utility Reserves are presented for 2026-2028. The future year reserve forecasts for Utility Reserves are contemplated as part of the Utility Rate Model which will be presented to Council in November 2025. All other Reserves are presented for 2026-2035):

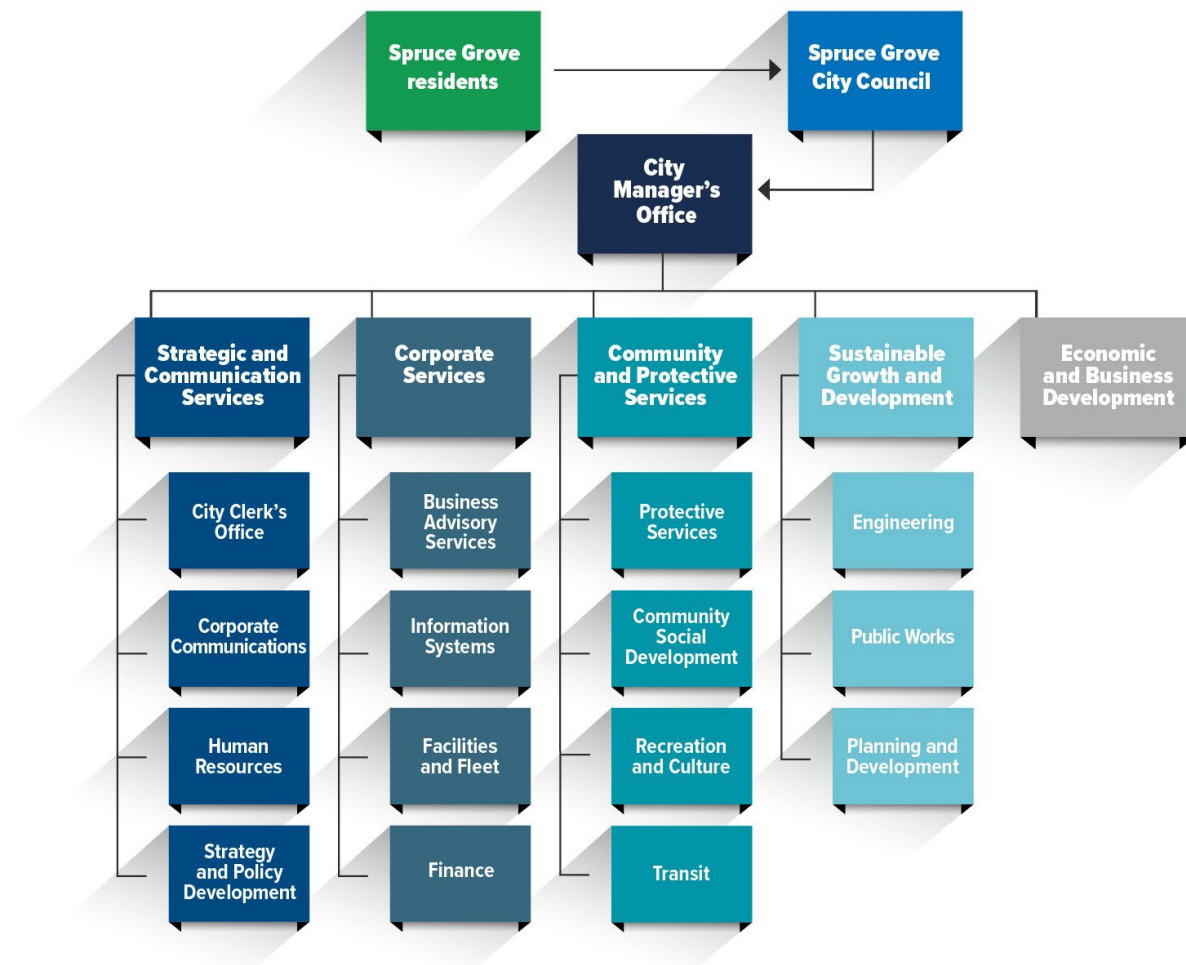
<b>Municipal Operating &amp; Capital Reserves</b>	<b>2026 (000's)</b>	<b>2027 (000's)</b>	<b>2028 (000's)</b>	<b>2029 (000's)</b>	<b>2030 (000's)</b>	<b>2031 (000's)</b>	<b>2032 (000's)</b>	<b>2033 (000's)</b>	<b>2034 (000's)</b>	<b>2035 (000's)</b>
R1 Stabilization Operating Reserve	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267
R2 Snow and Ice Control Reserve	1,186	1,186	1,186	1,186	1,186	1,186	1,186	1,186	1,186	1,186
R3 Election and Census Reserve	85	8	82	81	5	56	107	83	6	57
R4 Public Safety Reserve	-	600	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
R5 Operating Project Reserve	-	-	-	-	-	-	-	-	-	-
R6 Capital Project Reserve	2,884	3,456	1,468	1,406	1,343	1,343	1,343	1,343	1,343	1,343
R7A Facilities Asset Lifecycle Reserve	418	1,111	1,580	1,420	2,143	2,566	3,166	4,630	6,012	5,692
R7B Fleet & Mobile Equipment Asset Lifecycle Reserve	2,625	2,276	2,531	3,527	3,093	1,867	2,041	1,224	920	1,622
R7C Information Technology Equipment Asset Lifecycle Reserve	2,282	1,881	1,775	1,071	891	1,543	1,993	800	427	665
R7D Parks & Open Spaces Asset Lifecycle Reserve	562	503	73	174	383	591	592	764	240	324
R7E Fire Services Non-Mobile Equipment Asset Lifecycle Reserve	210	315	329	366	484	543	674	428	516	542
R8 Land Reserve	10,052	10,052	10,052	10,052	10,052	10,052	10,052	10,052	10,052	10,052
R9 Public Art Reserve	75	75	75	75	75	75	75	75	75	75
R10 TransAlta Tri Leisure Centre Capital & Equipment Reserve	-	-	-	264	552	816	83	578	1,634	1,996

<b>Utility Operating &amp; Capital Reserves</b>	<b>2026 (000's)</b>	<b>2027 (000's)</b>	<b>2028 (000's)</b>
R11 Water Reserve	3,611	4,803	3,110
R12 Sanitary Sewer Reserve	562	1,004	2,385
R13 Stormwater Reserve	2,124	2,724	4,093
R14 Waste Management Reserve	2,837	3,006	1,815



# City Structure and Functions

## Organizational Structure



## Full Time Equivalent Employees

	2026 - 2028 Budget				
	2024 Actual	2025 Revised	2026 Proposed	2027 Planned	2028 Planned
<b>Corporate Office</b>	<b>8.00</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>
City Manager's Office	3.00	3.00	3.00	3.00	3.00
Economic and Business Development	5.00	5.00	5.00	5.00	5.00
Council	-	0.50	0.50	0.50	0.50
<b>Community &amp; Protective Services</b>	<b>119.00</b>	<b>132.00</b>	<b>141.00</b>	<b>143.00</b>	<b>145.00</b>
Community & Protective Services Admin	2.00	2.00	2.00	2.00	2.00
Community Social Development	12.00	13.00	18.00	18.00	18.00
Spruce Grove Fire Services	63.50	67.50	68.50	70.50	72.50
Safe City - Enforcement Services	14.50	12.50	14.50	14.50	14.50
Recreation and Culture Services	14.00	17.50	17.50	17.50	17.50
Transit	1.00	1.00	2.00	2.00	2.00
Recreation Facilities	12.00	18.50	18.50	18.50	18.50
<b>Corporate Services</b>	<b>58.50</b>	<b>63.50</b>	<b>64.50</b>	<b>66.50</b>	<b>69.50</b>
Corporate Services Administration	1.00	1.00	1.00	1.00	1.00
Finance	18.50	19.50	19.50	19.50	19.50
Facilities & Fleet Management	17.00	19.00	20.00	22.00	23.00
Information Services	17.00	18.00	18.00	18.00	19.00
Business Advisory Services	5.00	6.00	6.00	6.00	7.00
<b>Sustainable Growth &amp; Development Services</b>	<b>97.50</b>	<b>98.50</b>	<b>106.90</b>	<b>108.90</b>	<b>109.90</b>
Sustainable Growth & Development Services Administration	2.00	2.00	2.00	2.00	2.00
Engineering	12.00	12.00	13.00	13.00	13.00
Planning & Development	23.50	22.50	22.50	22.50	22.50
Public Works	38.00	38.00	41.00	43.00	44.00
Utilities	18.50	19.50	23.90	23.90	23.90
Utilities Finance	3.50	4.50	4.50	4.50	4.50
<b>Strategic &amp; Communication Services</b>	<b>33.00</b>	<b>36.00</b>	<b>37.00</b>	<b>38.00</b>	<b>38.00</b>
Strategic & Communication Services Administration	2.00	2.00	2.00	2.00	2.00
City Clerk	5.00	6.00	6.00	6.00	6.00
Corporate Communications	9.00	9.00	9.00	9.00	9.00
Human Resources	12.00	13.00	14.00	15.00	15.00
Strategy and Policy Development	5.00	6.00	6.00	6.00	6.00
<b>Total FTE</b>	<b>316.00</b>	<b>338.50</b>	<b>357.90</b>	<b>364.90</b>	<b>370.90</b>
<b>NEW FTEs per YEAR - Municipal</b>	<b>12.00</b>	<b>20.5*</b>	<b>15.00</b>	<b>7.00</b>	<b>6.00</b>
<b>NEW FTEs per YEAR - Utility</b>	<b>1.50</b>	<b>2.00</b>	<b>4.40</b>		
<b>*8.5 FTE for Heavy Metal Place</b>					

The 2026-2028 Budget & Fiscal Plan includes the addition of 15.0 full time, permanent staff in the municipal budget and a 4.40 full time, permanent staff investment in the utility budget.

## Services by Operational Division

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

### Spruce Grove City Council

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

### City Manager's Office

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

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

### Strategic and Communication Services

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

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

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

### Corporate Services

Corporate Services is responsible for providing services to both residents and internal business partners with a focus on utilizing specialized knowledge, best practices and technology. It

provides the systems, tools, and support necessary to enable departments to deliver quality programs and services to the residents of Spruce Grove. Corporate Services supports service excellence, continuous organizational improvement, transparency and fiscal sustainability.

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

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

## **Community and Protective Services**

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

Community and Protective Services is comprised of several areas with responsibilities that include preventative social programming, counselling, indoor and outdoor facility management, open space planning, recreation, community events, Horizon Stage, volunteer development, Enforcement Services, and integrated Fire/EMS. In addition, Community and Protective Services serves as the City's administrative liaison to the RCMP Parkland Detachment (including oversight entities), TransAlta Tri Leisure Centre Board, Yellowhead Regional Library Board, Inter City Forum on Social Policy, Joint Use Committee, and facilitates boards and committees including the Spruce Grove Public Library Board and Community Services Advisory Committee.

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

## **Sustainable Growth and Development Services**

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

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

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

## Services by Function

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

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

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

## General Government

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

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

**General Government Operating Budget****2026 Municipal Operating - General Government**

	<b>2024 Actuals (\$000)</b>	<b>2025 Revised (\$000)</b>	<b>2026 Proposed (\$000)</b>	<b>2027 Planned (\$000)</b>	<b>2028 Planned (\$000)</b>
<b>Revenues</b>					
Property Taxes	54,315	58,794	64,432	70,207	74,876
Sales & User Fees	233	177	178	178	179
Franchise Fees	8,613	8,800	9,040	9,285	9,536
Government Transfers	5	-	-	-	-
Utility Administration Fees	2,952	2,983	3,608	3,770	3,884
Penalties	722	695	709	723	737
Investment Income	1,511	859	1,476	1,510	1,583
Other	316	144	38	38	38
Gain (Loss) on Tangible Capital Assets	(38)	-	-	-	-
Transfer from Reserves	411	926	611	467	382
<b>Total Revenues</b>	<b>69,041</b>	<b>73,378</b>	<b>80,091</b>	<b>86,178</b>	<b>91,215</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	11,890	12,375	13,319	13,724	14,072
Contracted & General Services	5,214	6,637	5,923	6,244	6,537
Materials, Goods , Supplies	81	126	91	91	92
Principal Repayment on Long Term Debt	11	1,977	2,569	2,600	2,945
Transfers to Government, Agencies and Other Organizations	-	15	-	-	-
Interest on Long Term Debt	1	1,872	1,870	1,756	2,093
Other	284	393	419	425	431
Bank Charges	101	93	116	119	123
Transfer to Reserves	10,230	4,295	5,955	7,794	8,224
<b>Total Expenses</b>	<b>27,813</b>	<b>27,782</b>	<b>30,263</b>	<b>32,753</b>	<b>34,518</b>
<b>Annual Surplus (Deficit)</b>	<b>41,228</b>	<b>45,596</b>	<b>49,828</b>	<b>53,424</b>	<b>56,697</b>



## Council

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

### 2026 Municipal Operating - Council

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Other	1	-	-	-	-
Transfer from Reserves	-	46	-	-	-
<b>Total Revenues</b>	<b>1</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	643	749	784	802	821
Contracted & General Services	138	145	151	152	153
Materials, Goods & Supplies	17	18	16	15	17
Transfers to Government, Agencies and Other Organizations	-	15	-	-	-
Other	11	75	75	75	75
Transfer to Reserves	31	-	-	-	-
<b>Total Expenses</b>	<b>840</b>	<b>1,001</b>	<b>1,026</b>	<b>1,044</b>	<b>1,065</b>
<b>Annual Surplus (Deficit)</b>	<b>(839)</b>	<b>(956)</b>	<b>(1,026)</b>	<b>(1,044)</b>	<b>(1,065)</b>

### City Manager's Office

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

#### 2026 Municipal Operating - City Manager

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Transfer from Reserves	9	-	-	-	-
<b>Total Revenues</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	575	552	601	603	603
Contracted & General Services	90	99	53	53	53
Materials, Goods & Supplies	2	4	4	4	4
Other	111	125	145	145	145
<b>Total Expenses</b>	<b>778</b>	<b>780</b>	<b>803</b>	<b>805</b>	<b>805</b>
<b>Annual Surplus (Deficit)</b>	<b>(769)</b>	<b>(780)</b>	<b>(803)</b>	<b>(805)</b>	<b>(805)</b>

### Strategic and Communication Services Administration

This represents the office of the General Manager that leads the Strategic and Communication Services division, containing the following departments:

Within the General Government function:

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

#### 2026 Municipal Operating - Strategic & Communication Services Administration

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Expenses</b>					
Salaries, Wages & Benefits	335	347	351	357	363
Contracted & General Services	5	18	18	18	18
Materials, Goods & Supplies	-	0	0	0	0
<b>Total Expenses</b>	<b>339</b>	<b>365</b>	<b>369</b>	<b>376</b>	<b>382</b>
<b>Annual Surplus (Deficit)</b>	<b>(339)</b>	<b>(365)</b>	<b>(369)</b>	<b>(376)</b>	<b>(382)</b>

### City Clerk's Office

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

#### 2026 Municipal Operating - City Clerk

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	0	1	2	2	2
Other	1	107	-	-	-
Transfer from Reserves	-	152	54	96	-
<b>Total Revenues</b>	<b>1</b>	<b>259</b>	<b>56</b>	<b>98</b>	<b>2</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	641	886	881	880	865
Contracted & General Services	92	132	77	143	75
Materials, Goods & Supplies	6	32	11	12	11
Transfer to Reserves	-	-	52	19	74
<b>Total Expenses</b>	<b>738</b>	<b>1,051</b>	<b>1,021</b>	<b>1,054</b>	<b>1,025</b>
<b>Annual Surplus (Deficit)</b>	<b>(737)</b>	<b>(791)</b>	<b>(965)</b>	<b>(956)</b>	<b>(1,023)</b>

### Programs and Services Overview

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

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

### Corporate Communications

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

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

#### 2026 Municipal Operating - Corporate Communications

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	0	1	1	1	1
Transfer from Reserves	64	261	25	-	-
<b>Total Revenues</b>	<b>64</b>	<b>263</b>	<b>26</b>	<b>1</b>	<b>1</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	951	1,046	1,095	1,112	1,129
Contracted & General Services	202	457	223	236	201
Materials, Goods & Supplies	18	12	12	12	12
<b>Total Expenses</b>	<b>1,171</b>	<b>1,515</b>	<b>1,330</b>	<b>1,359</b>	<b>1,342</b>
<b>Annual Surplus (Deficit)</b>	<b>(1,107)</b>	<b>(1,253)</b>	<b>(1,304)</b>	<b>(1,358)</b>	<b>(1,341)</b>

### Programs and Services Overview

Key department responsibilities include:

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

## Human Resources

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

### 2026 Municipal Operating - Human Resources

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Other	210	17	18	18	19
Transfer from Reserves	-	100	-	-	-
<b>Total Revenues</b>	<b>210</b>	<b>117</b>	<b>18</b>	<b>18</b>	<b>19</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,556	2,345	2,649	2,818	2,892
Contracted & General Services	269	326	347	399	337
Materials, Goods & Supplies	1	2	2	2	2
<b>Total Expenses</b>	<b>2,826</b>	<b>2,673</b>	<b>2,999</b>	<b>3,219</b>	<b>3,231</b>
<b>Annual Surplus (Deficit)</b>	<b>(2,617)</b>	<b>(2,556)</b>	<b>(2,981)</b>	<b>(3,201)</b>	<b>(3,213)</b>

### Programs and Services Overview

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

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

## Strategy and Policy Development

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

### 2026 Municipal Operating - Strategy and Policy Development

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	32	-	-	-	-
Transfer from Reserves	-	-	140	-	-
<b>Total Revenues</b>	<b>32</b>	<b>-</b>	<b>140</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	854	859	1,072	942	946
Contracted & General Services	91	129	121	118	158
Materials, Goods & Supplies	0	5	5	5	5
<b>Total Expenses</b>	<b>945</b>	<b>993</b>	<b>1,199</b>	<b>1,066</b>	<b>1,109</b>
<b>Annual Surplus (Deficit)</b>	<b>(914)</b>	<b>(993)</b>	<b>(1,058)</b>	<b>(1,066)</b>	<b>(1,109)</b>

## Programs and Services Overview

The programs and services delivered by the Department include:

### *Strategic Planning and Policy Development*

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

### *Intergovernmental Affairs*

- Building and maintaining relationships with municipal government communities regionally, provincially, and nationally to inform municipal strategic and advocacy efforts
- Supporting elected officials and administration in advancing regional strategies and priorities of the Edmonton Metropolitan Region Board, Alberta Municipalities, Mid-sized Cities Mayors Caucus, and the Tri-Region (Stony Plain, Parkland County, and Spruce Grove)

*Environmental Strategy, Policy and Compliance*

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

**Corporate Services Administration**

This represents the office of the General Manager that leads the Corporate Services division, containing the following departments:

Within the General Government function:

- Business Advisory Services
- Finance
- Information Systems

Within the Transportation and Roadway Services function:

- Facilities and Fleet Management

**2026 Municipal Operating - Corporate Services Administration**

	<b>2024 Actuals (\$000)</b>	<b>2025 Revised (\$000)</b>	<b>2026 Proposed (\$000)</b>	<b>2027 Planned (\$000)</b>	<b>2028 Planned (\$000)</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	170	250	266	273	273
Contracted & General Services	8	18	18	18	18
Materials, Goods & Supplies	0	0	0	0	0
<b>Total Expenses</b>	<b>178</b>	<b>268</b>	<b>285</b>	<b>291</b>	<b>291</b>
<b>Annual Surplus (Deficit)</b>	<b>(178)</b>	<b>(268)</b>	<b>(285)</b>	<b>(291)</b>	<b>(291)</b>

### Business Advisory Services

The Business Advisory Services Department connects people and processes to get the best value from decisions. The department serves to continuously evolve and improve corporate programs with an integrated, coordinated and collaborative approach.

#### 2026 Municipal Operating - Business Advisory Services

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	2	-	-	-	-
Transfer from Reserves	18	88	-	-	-
<b>Total Revenues</b>	<b>19</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	693	823	871	881	984
Contracted & General Services	931	1,227	875	900	928
Materials, Goods & Supplies	0	0	0	0	0
<b>Total Expenses</b>	<b>1,624</b>	<b>2,050</b>	<b>1,747</b>	<b>1,781</b>	<b>1,912</b>
<b>Annual Surplus (Deficit)</b>	<b>(1,605)</b>	<b>(1,962)</b>	<b>(1,747)</b>	<b>(1,781)</b>	<b>(1,912)</b>

### Programs and Services Overview

The programs and services delivered by Business Advisory Services includes:

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



## Finance

Finance provides clear, reliable financial information and advice to support City Council, administration, and the community in making informed decisions that reflect our strategic goals and long-term vision.

Finance manages the City's budgeting and forecasting, oversees cash, investments, and debt, and ensures accurate financial reporting. Finance also provides frontline services at City Hall, offering direct support for property tax and utility account holders.

### 2026 Municipal Operating - Finance

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Property Taxes	54,315	58,794	64,432	70,207	74,876
Sales & User Fees	199	175	175	175	175
Franchise Fees	8,613	8,800	9,040	9,285	9,536
Utility Administration Fees	2,952	2,983	3,608	3,770	3,884
Penalties	722	695	709	723	737
Investment Income	1,511	859	1,476	1,510	1,583
Other	105	20	20	20	20
Gain (Loss) on Tangible Capital Assets	(2)	-	-	-	-
<b>Total Revenues</b>	<b>68,416</b>	<b>72,326</b>	<b>79,459</b>	<b>85,689</b>	<b>90,811</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,052	2,051	2,197	2,461	2,474
Contracted & General Services	635	657	690	714	714
Materials, Goods & Supplies	31	44	31	31	31
Principal Repayment on Long Term Debt	-	1,977	2,569	2,600	2,945
Interest on Long Term Debt	1	1,872	1,870	1,756	2,093
Other	162	193	199	205	211
Bank Charges	101	93	116	119	123
Transfer to Reserves	10,170	4,295	5,903	7,775	8,150
<b>Total Expenses</b>	<b>13,153</b>	<b>11,182</b>	<b>13,574</b>	<b>15,661</b>	<b>16,741</b>
<b>Annual Surplus (Deficit)</b>	<b>55,264</b>	<b>61,144</b>	<b>65,884</b>	<b>70,028</b>	<b>74,069</b>

### Programs and Services Overview

Key programs and services provided by the Finance Department include:

- Budget and Financial Planning – Preparing budgets and long-term financial forecasts that support the City's priorities.
- Accounting and Reporting – Maintaining accurate records and producing clear financial reports that meet legislative standards.
- Revenue Services – Managing property taxes, utility billing, and other municipal revenues.

Customer Service – Assisting residents at City Hall with tax, utility, and general account inquiries.

### Information Systems

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

#### 2026 Municipal Operating - Information Systems

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Government Transfers	5	-	-	-	-
Gain (Loss) on Tangible Capital Assets	(36)	-	-	-	-
Transfer from Reserves	320	280	392	371	382
<b>Total Revenues</b>	<b>289</b>	<b>280</b>	<b>392</b>	<b>371</b>	<b>382</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,421	2,467	2,553	2,595	2,723
Contracted & General Services	2,753	3,427	3,349	3,493	3,880
Materials, Goods & Supplies	6	9	9	9	9
Principal Repayment on Long Term Debt	11	-	-	-	-
Interest on Long Term Debt	0	-	-	-	-
Transfer to Reserves	30	-	-	-	-
<b>Total Expenses</b>	<b>5,221</b>	<b>5,903</b>	<b>5,911</b>	<b>6,097</b>	<b>6,612</b>
<b>Annual Surplus (Deficit)</b>	<b>(4,932)</b>	<b>(5,623)</b>	<b>(5,520)</b>	<b>(5,726)</b>	<b>(6,230)</b>

### Programs and Services Overview

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

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

## Community Services

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

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

### Community Services Operating Budget

#### 2026 Municipal Operating - Community Services

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	224	233	245	245	245
Government Transfers	2,116	1,947	1,691	1,551	1,551
Rentals	1,335	1,809	1,989	1,968	1,962
Other	160	75	70	70	70
Gain (Loss) on Tangible Capital Assets	(682)	-	-	-	-
Transfer from Reserves	779	1,365	1,904	1,178	1,180
<b>Total Revenues</b>	<b>3,932</b>	<b>5,429</b>	<b>5,898</b>	<b>5,011</b>	<b>5,008</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	5,624	6,586	7,134	7,210	7,355
Contracted & General Services	1,817	1,879	1,699	1,615	1,563
Materials, Goods, Supplies	957	1,542	1,432	1,434	1,457
Principal Repayment on Long Term Debt	277	-	-	-	-
Transfers to Government, Agencies and Other Organizations	3,167	3,904	4,951	4,487	4,646
Interest on Long Term Debt	464	-	-	-	-
Bank Charges	1	2	2	2	2
Transfer to Reserves	35	100	-	-	-
<b>Total Expenses</b>	<b>12,342</b>	<b>14,013</b>	<b>15,218</b>	<b>14,749</b>	<b>15,023</b>
<b>Annual Surplus (Deficit)</b>	<b>(8,410)</b>	<b>(8,584)</b>	<b>(9,320)</b>	<b>(9,737)</b>	<b>(10,016)</b>

### Community and Protective Services Administration

This represents the office of the General Manager that leads the Community and Protective Services division, containing the following departments:

Under the Community Services function:

- Community Social Development
- Recreation and Culture

Under the Protective Services function:

- Protective Services

Under the Transportation and Roadway Services function:

- Transit

### 2026 Municipal Operating - Community and Protective Services Administration

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Government Transfers	86	-	-	-	-
<b>Total Revenues</b>	<b>86</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	340	347	376	376	376
Contracted & General Services	269	18	18	18	18
Materials, Goods & Supplies	0	(0)	2	(0)	2
<b>Total Expenses</b>	<b>609</b>	<b>365</b>	<b>397</b>	<b>395</b>	<b>397</b>
<b>Annual Surplus (Deficit)</b>	<b>(522)</b>	<b>(365)</b>	<b>(397)</b>	<b>(395)</b>	<b>(397)</b>

### Community Social Development

Spruce Grove Community Social Development (CSD) provides locally driven, preventive social programs, services and initiatives to enhance the wellbeing of individuals, families, and communities. Many of these programs and initiatives are provided as a partnership between the City of Spruce Grove, Parkland County, and the Government of Alberta, through the mandate of Family & Community Support Services (FCSS). CSD programs enable people of all ages to improve their quality of life and expand their ability to prevent and/or deal with crisis situations should they arise. These support resources connect people with programs and services in the community.

The mission of the Community Social Development (CSD) Department is to foster social wellbeing through a prevention lens, timely and accessible supports, collaboration with internal and external partners, capacity building, and engagement by supporting community, organizations, and individuals towards enhancing their quality of life. Additional support is provided through the Community Outreach Program, a mobile service aimed at supporting individuals who are unsheltered, at risk of being unsheltered, or experiencing multiple barriers to well-being.

**2026 Municipal Operating - Community Social Development (including FCSS)**

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	5	5	5	5	5
Government Transfers	1,649	1,382	1,186	1,046	1,046
Other	1	1	1	1	1
Gain (Loss) on Tangible Capital Assets	(597)	-	-	-	-
Transfer from Reserves	226	403	86	-	-
<b>Total Revenues</b>	<b>1,285</b>	<b>1,791</b>	<b>1,278</b>	<b>1,052</b>	<b>1,052</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,014	2,010	2,232	2,222	2,269
Contracted & General Services	267	556	379	386	386
Materials, Goods & Supplies	95	120	117	115	115
Transfers to Government, Agencies and Other Organizations	222	211	238	225	225
Transfer to Reserves	35	-	-	-	-
<b>Total Expenses</b>	<b>2,633</b>	<b>2,898</b>	<b>2,966</b>	<b>2,948</b>	<b>2,996</b>
<b>Annual Surplus (Deficit)</b>	<b>(1,349)</b>	<b>(1,107)</b>	<b>(1,689)</b>	<b>(1,897)</b>	<b>(1,944)</b>

**Programs and Services**

CSD is divided into three core functions:

*Individual and Family Services*

- Individual and family capacity building
- Income tax preparation support
- Core housing prevention breakdown and housing placement
- Counselling and mental wellness capacity building
- Systems navigation and advocacy
- Preventative social programs

*Community Strategies*

- Community Development
- Community capacity building
- Planning and evaluation that supports non-profit sector and program development
- Non-profit support for sustainability
- Promote and support volunteerism
- Funding that helps build community capacity and strong, sustainable organizations
- Education and awareness, focus on prevention

*Community Outreach Services*

- Mobile support of individuals in need of support.
- Resource and system navigation, including case management.
- Relationship building with residents, businesses, and broader community.

## Recreation and Culture

Recreation and Culture provides quality opportunities, services and spaces to create a sense of belonging, improve wellness and enhance quality of life in the Spruce Grove community. Through direct delivery and/or community support, diverse community needs are satisfied through facility operations, community events, and recreation and active living, sports, art, culture and heritage programs and supports.

### 2026 Municipal Operating - Recreation and Culture

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	219	228	240	240	240
Government Transfers	380	566	505	505	505
Rentals	1,335	1,809	1,989	1,968	1,962
Other	159	75	69	69	69
Gain (Loss) on Tangible Capital Assets	(85)	-	-	-	-
Transfer from Reserves	552	962	1,818	1,178	1,180
<b>Total Revenues</b>	<b>2,560</b>	<b>3,639</b>	<b>4,620</b>	<b>3,959</b>	<b>3,956</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	3,270	4,229	4,525	4,611	4,710
Contracted & General Services	1,281	1,304	1,302	1,212	1,159
Materials, Goods & Supplies	861	1,422	1,312	1,319	1,339
Principal Repayment on Long Term Debt	277	-	-	-	-
Transfers to Government, Agencies and Other Organizations	2,946	3,693	4,713	4,262	4,421
Interest on Long Term Debt	464	-	-	-	-
Bank Charges	1	2	2	2	2
Transfer to Reserves	-	100	-	-	-
<b>Total Expenses</b>	<b>9,100</b>	<b>10,750</b>	<b>11,855</b>	<b>11,406</b>	<b>11,631</b>
<b>Annual Surplus (Deficit)</b>	<b>(6,539)</b>	<b>(7,111)</b>	<b>(7,235)</b>	<b>(7,446)</b>	<b>(7,675)</b>

## Programs and Services

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

- Plan and deliver recreation and culture programs and services based on identified community needs and opportunities.
- Develop, plan, and promote policies and processes for new and sustained recreation, art and culture growth.
- Provide community development support and resources for recreation, sport, art, culture and heritage groups within the community.
- Operate quality recreation and culture facilities efficiently and safely including the Agrena, Heavy Metal Place, Fuhr Sport Park, Border Paving Athletic Center, Horizon Stage, Jubilee Spray Park, Elks Hall and Lions Log Cabin.
- Coordinate and inform parks, trails and green space/outdoor facility planning initiatives that support community needs.

- Oversee and maintain the City's Public Art.
- Support the recognition and preservation the community's history.
- Develop and coordinate the City's Emergency Social Services plan.

## Protective Services

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

- Spruce Grove Fire Services
- Municipal Enforcement
- RCMP Police

### Protective Services Operating Budget

#### 2026 Municipal Operating - Protective Services

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	1,067	999	1,050	1,051	1,051
Government Transfers	820	751	783	783	751
Fines	698	255	390	525	525
Sales to Other Governments	4,279	3,611	3,725	3,725	3,725
Rentals	861	675	675	675	675
Licenses & Permits	136	107	180	180	180
Other	12	1	0	0	0
Transfer from Reserves	-	600	-	60	-
<b>Total Revenues</b>	<b>7,873</b>	<b>7,000</b>	<b>6,804</b>	<b>7,000</b>	<b>6,907</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	11,234	11,880	13,562	14,517	15,344
Contracted & General Services	1,610	1,131	1,162	1,211	1,173
Purchases from Other Governments	7,292	8,869	9,807	10,779	11,707
Materials, Goods , Supplies	910	932	976	1,003	1,043
Transfers to Government, Agencies and Other Organizations	-	11	-	-	-
Transfer to Reserves	-	-	-	600	1,200
<b>Total Expenses</b>	<b>21,046</b>	<b>22,823</b>	<b>25,507</b>	<b>28,109</b>	<b>30,466</b>
<b>Annual Surplus (Deficit)</b>	<b>(13,173)</b>	<b>(15,823)</b>	<b>(18,703)</b>	<b>(21,110)</b>	<b>(23,559)</b>

### Programs and Services Overview

Programs and services delivered by the Protective Services Department include:

#### *Spruce Grove Fire Services (SGFS)*

- Suppression of fires including all structures, natural areas and motor vehicles
- Emergency management - disaster preparedness and response
- Providing Advanced Life Support ambulances to Alberta Health Services 24/7
- Providing an initial response and command oversight of all dangerous goods releases in Spruce Grove
- Investigation of every fire in Spruce Grove
- Working cooperatively with other protective services agencies, such as police, to assist them in their duties as required
- Promoting and enhancing initiatives where residents are and feel safe
- Fulfilling the requirements of the fire inspection program approved in the Quality Management Plan
- Fire Code application
- Fire prevention and education
- Partnering with and supporting community groups and organizations that promote Safe City objectives and initiatives

### 2026 Municipal Operating - Fire

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	1,055	985	1,035	1,035	1,035
Government Transfers	75	50	50	50	50
Sales to Other Governments	4,279	3,611	3,725	3,725	3,725
Rentals	17	15	15	15	15
Licenses & Permits	0	107	180	180	180
Other	12	1	0	0	0
Transfer from Reserves	-	-	-	60	-
<b>Total Revenues</b>	<b>5,438</b>	<b>4,769</b>	<b>5,006</b>	<b>5,066</b>	<b>5,006</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	9,768	10,343	11,702	12,551	13,339
Contracted & General Services	619	584	594	650	598
Materials, Goods & Supplies	757	774	799	827	869
Transfer to Reserves	-	-	-	600	1,200
<b>Total Expenses</b>	<b>11,144</b>	<b>11,702</b>	<b>13,095</b>	<b>14,627</b>	<b>16,006</b>
<b>Annual Surplus (Deficit)</b>	<b>(5,705)</b>	<b>(6,933)</b>	<b>(8,089)</b>	<b>(9,562)</b>	<b>(11,000)</b>

#### *Enforcement Services*

- Bylaw enforcement
- Construction site compliance



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

### 2026 Municipal Operating - Municipal Enforcement

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	12	15	15	16	16
Fines	594	180	315	450	450
Rentals	2	-	-	-	-
Licenses & Permits	136	-	-	-	-
Transfer from Reserves	-	600	-	-	-
<b>Total Revenues</b>	<b>743</b>	<b>795</b>	<b>330</b>	<b>466</b>	<b>466</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	1,466	1,536	1,860	1,966	2,006
Contracted & General Services	652	228	254	236	243
Materials, Goods & Supplies	47	38	43	42	40
Transfers to Government, Agencies and Other Organizations	-	11	-	-	-
<b>Total Expenses</b>	<b>2,164</b>	<b>1,813</b>	<b>2,157</b>	<b>2,243</b>	<b>2,289</b>
<b>Annual Surplus (Deficit)</b>	<b>(1,421)</b>	<b>(1,018)</b>	<b>(1,827)</b>	<b>(1,778)</b>	<b>(1,823)</b>

*RCMP Police*

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

**2026 Municipal Operating - RCMP Police**

	<b>2024 Actuals (\$000)</b>	<b>2025 Revised (\$000)</b>	<b>2026 Proposed (\$000)</b>	<b>2027 Planned (\$000)</b>	<b>2028 Planned (\$000)</b>
<b>Revenues</b>					
Government Transfers	746	701	733	733	701
Fines	104	75	75	75	75
Rentals	842	660	660	660	660
<b>Total Revenues</b>	<b>1,692</b>	<b>1,436</b>	<b>1,468</b>	<b>1,468</b>	<b>1,436</b>
<b>Expenses</b>					
Contracted & General Services	340	320	314	325	331
Purchases from Other Governments	7,292	8,869	9,807	10,779	11,707
Materials, Goods & Supplies	107	119	134	134	134
<b>Total Expenses</b>	<b>7,739</b>	<b>9,308</b>	<b>10,255</b>	<b>11,239</b>	<b>12,172</b>
<b>Annual Surplus (Deficit)</b>	<b>(6,047)</b>	<b>(7,872)</b>	<b>(8,787)</b>	<b>(9,770)</b>	<b>(10,736)</b>

## Transportation and Roadway Services

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

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

### Transportation and Roadway Operating Budget

## 2026 Municipal Operating - Transportation & Roadway

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	991	856	1,306	1,354	1,325
Government Transfers	944	960	1,309	1,330	1,354
Rentals	83	59	60	61	62
Licenses & Permits	122	127	220	220	220
Penalties	-	-	10	10	10
Investment Income	8	5	2	-	-
Gain (Loss) on Tangible Capital Assets	(403)	-	385	286	368
Other	584	302	188	188	188
Transfer from Reserves	553	119	50	-	-
<b>Total Revenues</b>	<b>2,883</b>	<b>2,427</b>	<b>3,530</b>	<b>3,448</b>	<b>3,528</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	8,504	9,297	10,228	10,940	11,441
Contracted & General Services	5,527	7,540	7,935	7,742	7,552
Purchases from Other Governments	2,948	2,197	2,315	2,357	2,381
Materials, Goods, Supplies	3,765	3,949	4,517	4,660	4,800
Principal Repayment on Long Term Debt	1,036	0	-	-	-
Interest on Long Term Debt	448	-	-	-	-
Transfer to Reserves	197	25	385	286	368
<b>Total Expenses</b>	<b>22,425</b>	<b>23,008</b>	<b>25,379</b>	<b>25,984</b>	<b>26,543</b>
<b>Annual Surplus (Deficit)</b>	<b>(19,541)</b>	<b>(20,580)</b>	<b>(21,850)</b>	<b>(22,536)</b>	<b>(23,015)</b>

### Sustainable Growth and Development Services Administration

This represents the office of the General Manager that leads the Sustainable Growth and Development Services division, containing the following departments:

Under the Transportation and Roadway Services function:

- Engineering
- Public Works

Under the Development Services function:

- Planning and Development

### 2026 Municipal Operating - Sustainable Growth and Development Services Administration

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Expenses</b>					
Salaries, Wages & Benefits	442	344	364	373	376
Contracted & General Services	7	18	18	18	18
Materials, Goods & Supplies	0	0	0	0	0
<b>Total Expenses</b>	<b>449</b>	<b>363</b>	<b>383</b>	<b>392</b>	<b>394</b>
<b>Annual Surplus (Deficit)</b>	<b>(449)</b>	<b>(363)</b>	<b>(383)</b>	<b>(392)</b>	<b>(394)</b>

### Engineering

Engineering is responsible for the rehabilitation and major maintenance of the City's infrastructure, as well as supervising the growth within the City through new developments. The Engineering department undertakes much of this work in-house but also draws on the services of specialized private engineering consultants to complete design, tender, contract documents, and contract administration for many of their projects. For new developments, developers are responsible for hiring engineering consultants to design new private and public infrastructure, while Engineering reviews the designs and monitors the construction. The Engineering department works closely with Public Works, Planning and Development, and other departments as it relates to planning, maintenance, and replacement of infrastructure assets and supporting other construction projects.

**2026 Municipal Operating - Engineering**

	<b>2024 Actuals (\$000)</b>	<b>2025 Revised (\$000)</b>	<b>2026 Proposed (\$000)</b>	<b>2027 Planned (\$000)</b>	<b>2028 Planned (\$000)</b>
<b>Revenues</b>					
Sales & User Fees	176	153	350	310	275
Licenses & Permits	122	127	220	220	220
Penalties	-	-	10	10	10
Investment Income	8	5	2	-	-
Other	334	282	182	182	182
Transfer from Reserves	84	19	-	-	-
<b>Total Revenues</b>	<b>725</b>	<b>585</b>	<b>764</b>	<b>722</b>	<b>687</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	1,525	1,614	1,785	1,809	1,834
Contracted & General Services	682	379	392	477	415
Materials, Goods & Supplies	49	34	12	34	11
<b>Total Expenses</b>	<b>2,256</b>	<b>2,027</b>	<b>2,189</b>	<b>2,321</b>	<b>2,260</b>
<b>Annual Surplus (Deficit)</b>	<b>(1,531)</b>	<b>(1,442)</b>	<b>(1,425)</b>	<b>(1,599)</b>	<b>(1,574)</b>

**Programs and Services Overview**

Services delivered by the Engineering Department include:

- Managing asset programs for rehabilitation and major maintenance of roads/sidewalks.
- Managing new growth (development related) such as road construction in developing areas of Spruce Grove.
- Updating master plans for the transportation network and implementing upgrades and new construction recommended in master plans.
- Managing City municipal development standards.
- Managing the Lifecycle Parks program.
- Preparing and managing off-site levies, development agreements and associated construction activities.
- Developing policy frameworks to guide major infrastructure development and lifecycle management.
- Transportation network growth, review, and connectivity.
- Review and approval of Infrastructure Use Permits (Storage Containers, Construction, Boulevard Gardens, and Driveway Extensions).
- Review and approval of TRAVIS permits for overweight and over dimensional loads on roadways.
- Being active members of several regional boards regarding transportation and other Greater Edmonton programs.

The department also delivers programs and services that support long range planning, development, and rehabilitation of utilities (solid waste, stormwater, sanitary sewer, and water). More detail can be found in the Utility section.

## Facilities and Fleet Management

Facilities and Fleet Management is responsible for the management and maintenance of the City of Spruce Grove's facilities and fleet. The team plans, procures, maintains, and manages facilities and fleet vehicles to ensure safe, efficient, operating condition for users.

### 2026 Municipal Operating - Facilities and Fleet Management

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	7	-	-	-	-
Government Transfers	50	-	-	-	-
Rentals	17	-	-	-	-
Other	14	14	-	-	-
Gain (Loss) on Tangible Capital Assets	(294)	-	385	286	368
Transfer from Reserves	469	101	50	-	-
<b>Total Revenues</b>	<b>264</b>	<b>115</b>	<b>435</b>	<b>286</b>	<b>368</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,056	2,327	2,552	2,798	3,020
Contracted & General Services	2,134	2,365	2,332	2,193	2,067
Materials, Goods & Supplies	945	1,124	1,256	1,365	1,472
Principal Repayment on Long Term Debt	1,012	-	-	-	-
Interest on Long Term Debt	448	0	-	-	-
Transfer to Reserves	14	25	385	286	368
<b>Total Expenses</b>	<b>6,608</b>	<b>5,840</b>	<b>6,526</b>	<b>6,643</b>	<b>6,927</b>
<b>Annual Surplus (Deficit)</b>	<b>(6,345)</b>	<b>(5,725)</b>	<b>(6,091)</b>	<b>(6,357)</b>	<b>(6,559)</b>

### Programs and Services Overview

The programs and services delivered by the Facilities and Fleet Department include:

- Planning, procurement and construction of City facilities.
- Inspections, preventative and corrective maintenance of City facilities.
- Planning space and accommodations both long and short-term.
- Managing the City's facilities energy management and conservation (electricity and natural gas) initiatives and contracts.
- Managing property and equipment leases and contracts.
- Capital planning, procurement and disposal of Fleet acquisitions.
- Fleet lifecycle planning, preventative and corrective maintenance.
- Fleet Commercial Vehicle Inspection Program (CVIP).
- Materials and inventory management.

## Public Works

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

### 2026 Municipal Operating - Public Works

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	122	108	110	95	80
Rentals	66	59	60	61	62
Other	236	6	6	6	6
Gain (Loss) on Tangible Capital Assets	61	-	-	-	-
<b>Total Revenues</b>	<b>485</b>	<b>172</b>	<b>176</b>	<b>162</b>	<b>148</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	4,482	4,818	5,281	5,643	5,891
Contracted & General Services	2,648	3,271	3,332	3,128	3,086
Materials, Goods & Supplies	2,569	2,531	2,940	2,950	3,001
Principal Repayment on Long Term Debt	24	-	-	-	-
Transfer to Reserves	183	-	-	-	-
<b>Total Expenses</b>	<b>9,906</b>	<b>10,620</b>	<b>11,554</b>	<b>11,720</b>	<b>11,977</b>
<b>Annual Surplus (Deficit)</b>	<b>(9,421)</b>	<b>(10,447)</b>	<b>(11,378)</b>	<b>(11,558)</b>	<b>(11,829)</b>

### Programs and Services Overview

Programs and services delivered by the Public Works Department include:

#### *Parks & open spaces operations and maintenance*

- Sport field, pathway trail and turf grass maintenance
- Pioneer Cemetery operation and maintenance
- Urban forestry and horticulture
- Amenity maintenance
- Event support services

#### *Roadway operations and maintenance*

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

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

### Transit

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

#### 2026 Municipal Operating - Transit

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	686	596	846	949	971
Government Transfers	894	960	1,309	1,330	1,354
Gain (Loss) on Tangible Capital Assets	(170)	-	-	-	-
<b>Total Revenues</b>	<b>1,410</b>	<b>1,555</b>	<b>2,155</b>	<b>2,279</b>	<b>2,325</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	-	193	246	316	320
Contracted & General Services	54	1,508	1,860	1,925	1,967
Purchases from Other Governments	2,948	2,197	2,315	2,357	2,381
Materials, Goods & Supplies	203	261	308	311	316
<b>Total Expenses</b>	<b>3,205</b>	<b>4,159</b>	<b>4,728</b>	<b>4,909</b>	<b>4,984</b>
<b>Annual Surplus (Deficit)</b>	<b>(1,795)</b>	<b>(2,603)</b>	<b>(2,573)</b>	<b>(2,630)</b>	<b>(2,659)</b>

### Programs and Services Overview

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

- Planning and oversight of Spruce Grove Transit services including fare programs
- Contract management for transit operations
- Administration of regional cost and revenue sharing agreements
- Monitoring the Accessible Transportation Services (ATS) Agreement and collaborating with the Town of Stony Plain on ATS policies and service delivery models



## Development Services

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

- Economic and Business Development
- Planning and Development

### Operating Budget

## 2026 Municipal Operating - Development Services

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	543	404	536	536	536
Government Transfers	540	519	519	519	519
Rentals	1	1	1	1	1
Licenses & Permits	2,834	2,300	3,351	3,351	3,351
Investment Income	75	70	64	48	42
Gain (Loss) on Tangible Capital Assets	(1)	-	-	-	-
Other	1,717	364	364	364	364
Transfer from Reserves	79	428	225	225	75
<b>Total Revenues</b>	<b>5,788</b>	<b>4,086</b>	<b>5,060</b>	<b>5,044</b>	<b>4,887</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,827	3,236	3,466	3,536	3,595
Contracted & General Services	1,117	1,220	1,234	1,234	1,084
Materials, Goods, Supplies	-	15	15	15	15
Transfers to Government, Agencies and Other Organizations	81	148	100	100	100
Interest on Long Term Debt	70	0	-	-	-
Other	18	-	-	-	-
Bank Charges	142	75	200	200	200
Transfer to Reserves	1,636	-	-	-	-
<b>Total Expenses</b>	<b>5,891</b>	<b>4,694</b>	<b>5,015</b>	<b>5,084</b>	<b>4,994</b>
<b>Annual Surplus (Deficit)</b>	<b>(103)</b>	<b>(609)</b>	<b>45</b>	<b>(41)</b>	<b>(107)</b>

### Economic and Business Development

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

#### 2026 Municipal Operating - Economic Development

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Government Transfers	21	-	-	-	-
Investment Income	75	70	64	48	42
Other	1,717	364	364	364	364
Gain (Loss) on Tangible Capital Assets	(1)	-	-	-	-
Transfer from Reserves	1	88	75	75	75
<b>Total Revenues</b>	<b>1,813</b>	<b>522</b>	<b>502</b>	<b>486</b>	<b>480</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	544	670	699	711	724
Contracted & General Services	376	447	407	407	407
Materials, Goods & Supplies	6	5	5	5	5
Transfers to Government, Agencies and Other Organizations	81	148	100	100	100
Interest on Long Term Debt	70	0	-	-	-
Transfer to Reserves	1,636	-	-	-	-
<b>Total Expenses</b>	<b>2,714</b>	<b>1,270</b>	<b>1,210</b>	<b>1,223</b>	<b>1,235</b>
<b>Annual Surplus (Deficit)</b>	<b>(901)</b>	<b>(748)</b>	<b>(708)</b>	<b>(736)</b>	<b>(755)</b>

### Programs and Services Overview

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

- Business retention and expansion
- Start-up and early-stage business support
- Investment attraction
- Export development
- Technology transfer and innovation
- Information and marketing products
- Managing the City's land inventory
- Event and tourism attraction
- Corporate sponsorships
- Collaborative economic development partnerships

## Planning and Development

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

### 2026 Municipal Operating - Planning & Development

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	543	404	536	536	536
Government Transfers	519	519	519	519	519
Rentals	1	1	1	1	1
Licenses & Permits	2,834	2,300	3,351	3,351	3,351
Transfer from Reserves	77	340	150	150	-
<b>Total Revenues</b>	<b>3,975</b>	<b>3,564</b>	<b>4,557</b>	<b>4,557</b>	<b>4,407</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,282	2,567	2,767	2,825	2,872
Contracted & General Services	741	773	827	827	677
Materials, Goods & Supplies	11	10	11	11	11
Bank Charges	142	75	200	200	200
<b>Total Expenses</b>	<b>3,177</b>	<b>3,425</b>	<b>3,805</b>	<b>3,862</b>	<b>3,759</b>
<b>Annual Surplus (Deficit)</b>	<b>798</b>	<b>139</b>	<b>753</b>	<b>696</b>	<b>648</b>

### Programs and Services Overview

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

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

## Utility Services

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

- Sanitary sewer
- Solid waste
- Stormwater
- Water

The Engineering, Public Works and Finance departments support the provision of those utility services as well as customer support to citizens.

The Engineering department supports the provision of utility services by:

- Managing asset programs for rehabilitation and major maintenance of stormwater management facilities and deep utilities.
- Managing new growth (development related) extension of deep utilities into developing areas of Spruce Grove.
- Updating master plans for the utility networks and implementing upgrades and new construction recommended in master plans.
- Being an active member of the Alberta Capital Region Wastewater (Arrow).
- Being an active member of the Water Commission.

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

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

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

**Utility Operating Budget****2026 Utility Operating**

	<b>2024 Actuals (\$000)</b>	<b>2025 Revised (\$000)</b>	<b>2026 Proposed (\$000)</b>	<b>2027 Planned (\$000)</b>	<b>2028 Planned (\$000)</b>
<b>Revenues</b>					
Sales & User Fees	28,518	31,113	36,127	38,404	40,607
Penalties	145	128	132	132	132
Gain (Loss) on Tangible Capital Assets	89	-	171	11	10
Government Transfers - Operating	2	-	-	-	-
Other	4	389	761	801	840
Transfer from Reserves	551	864	-	-	-
<b>Total Revenues</b>	<b>29,309</b>	<b>32,494</b>	<b>37,191</b>	<b>39,348</b>	<b>41,590</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,389	2,726	3,325	3,533	3,596
Contracted & General Services	4,505	4,472	4,195	4,442	4,401
Purchases from Other Governments	11,769	12,362	15,174	15,751	16,502
Utility Administration Fee	2,952	2,983	3,621	3,783	3,897
Materials, Goods, Supplies	564	680	869	877	893
Principal Repayment on Long Term Debt	394	633	678	735	746
Interest on Long Term Debt	420	545	561	600	569
Other	31	15	18	19	19
Transfer to Reserves	6,285	8,080	8,750	9,608	10,966
<b>Total Expenses</b>	<b>29,309</b>	<b>32,494</b>	<b>37,191</b>	<b>39,348</b>	<b>41,590</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Sanitary Sewer****2026 Utility Operating - Sanitary Sewer**

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	6,716	8,104	11,998	13,078	14,489
Gain (Loss) on Tangible Capital Assets	-	-	171	-	-
Transfer from Reserves	301	292	-	-	-
<b>Total Revenues</b>	<b>7,017</b>	<b>8,397</b>	<b>12,169</b>	<b>13,078</b>	<b>14,489</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	116	295	393	413	422
Contracted & General Services	222	476	296	302	490
Purchases from Other Governments	5,758	6,452	9,138	9,637	10,230
Utility Administration Fee	915	1,084	1,492	1,580	1,698
Materials, Goods & Supplies	6	12	39	39	39
Principal Repayment on Long Term Debt	-	31	58	109	114
Interest on Long Term Debt	-	48	78	142	137
Transfer to Reserves	-	-	676	856	1,360
<b>Total Expenses</b>	<b>7,017</b>	<b>8,397</b>	<b>12,169</b>	<b>13,078</b>	<b>14,489</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Solid Waste****2026 Utility Operating - Waste**

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	3,908	3,487	3,646	3,819	3,941
Government Transfers	2	-	-	-	-
Other	-	387	758	799	838
Transfer from Reserves	37	466	-	-	-
<b>Total Revenues</b>	<b>3,947</b>	<b>4,340</b>	<b>4,404</b>	<b>4,618</b>	<b>4,779</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	429	490	517	610	620
Contracted & General Services	2,617	2,811	2,770	2,792	2,883
Utility Administration Fee	484	407	531	549	565
Materials, Goods & Supplies	180	186	250	255	262
Transfer to Reserves	237	446	336	412	449
<b>Total Expenses</b>	<b>3,947</b>	<b>4,340</b>	<b>4,404</b>	<b>4,618</b>	<b>4,779</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Stormwater****2026 Utility Operating - Storm**

	<b>2024 Actuals (\$000)</b>	<b>2025 Revised (\$000)</b>	<b>2026 Proposed (\$000)</b>	<b>2027 Planned (\$000)</b>	<b>2028 Planned (\$000)</b>
<b>Revenues</b>					
Sales & User Fees	2,854	3,505	4,054	4,197	4,316
Transfer from Reserves	213	42	-	-	-
<b>Total Revenues</b>	<b>3,066</b>	<b>3,547</b>	<b>4,054</b>	<b>4,197</b>	<b>4,316</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	522	633	995	1,056	1,080
Contracted & General Services	483	569	414	370	380
Utility Administration Fee	171	207	262	264	268
Materials, Goods & Supplies	85	113	236	240	240
Principal Repayment on Long Term Debt	94	135	148	150	153
Interest on Long Term Debt	49	106	100	95	90
Transfer to Reserves	1,663	1,784	1,900	2,022	2,104
<b>Total Expenses</b>	<b>3,066</b>	<b>3,547</b>	<b>4,054</b>	<b>4,197</b>	<b>4,316</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Water****2026 Utility Operating - Water**

	<b>2024 Actuals (\$000)</b>	<b>2025 Revised (\$000)</b>	<b>2026 Proposed (\$000)</b>	<b>2027 Planned (\$000)</b>	<b>2028 Planned (\$000)</b>
<b>Revenues</b>					
Sales & User Fees	15,041	16,016	16,430	17,310	17,862
Penalties	145	128	132	132	132
Other	4	2	3	3	3
Gain (Loss) on Tangible Capital Assets	89	-	-	11	10
Transfer from Reserves	-	63	-	-	-
<b>Total Revenues</b>	<b>15,279</b>	<b>16,210</b>	<b>16,564</b>	<b>17,456</b>	<b>18,007</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	1,322	1,307	1,419	1,454	1,474
Contracted & General Services	1,183	616	715	978	648
Purchases from Other Governments	6,011	5,910	6,036	6,114	6,273
Utility Administration Fee	1,382	1,285	1,337	1,391	1,366
Materials, Goods & Supplies	293	370	344	344	353
Principal Repayment on Long Term Debt	300	467	472	476	480
Interest on Long Term Debt	372	391	383	363	342
Other	31	15	18	19	19
Transfer to Reserves	4,386	5,850	5,839	6,318	7,053
<b>Total Expenses</b>	<b>15,279</b>	<b>16,210</b>	<b>16,564</b>	<b>17,456</b>	<b>18,007</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Appendix A: 2026-2028 Business Cases

The business cases outlined below include all operating business cases - both municipal and utility – for the 2026 budget and the planned years of 2027 and 2028.

MUNICIPAL ONE TIME BUSINESS CASES						
DEPARTMENT	BUSINESS CASE NAME	YEAR	FTE	2026 (000's)	2027 (000's)	2028 (000's)
<b>2026 Business Cases</b>						
City Clerk	<a href="#">Records Administrator - Contract Extension (12 months)</a>	2026	-	54	-	-
Corporate Communications	<a href="#">Social Media Strategy, Governance, and Policy</a>	2026	-	25	-	-
Economic and Business Development	<a href="#">City Centre Storefront Improvement Program Extension</a>	2026	-	75	75	75
Fleet & Facilities	<a href="#">Capping on Jubilee Spray Park</a>	2026	-	30	-	-
Fleet & Facilities	<a href="#">City Staffing &amp; Accommodation Growth Study</a>	2026	-	50	-	-
Planning and Development	<a href="#">Land Use Bylaw Comprehensive Update 2026</a>	2026	-	150	150	-
Recreation and Culture	<a href="#">Spruce Grove 40th Anniversary</a>	2026	-	53	-	-
Recreation and Culture	<a href="#">Parks and Open Space Master Plan Update</a>	2026	-	80	-	-
Strategy and Policy Development	<a href="#">Temporary Senior Policy Analyst</a>	2026	-	140	-	-
Various	<a href="#">Civic Grant Program*</a>	2026	-	-	-	-
				<b>658</b>	<b>225</b>	<b>75</b>
<b>2027 Business Cases</b>						
Fire	<a href="#">Fire Station Location Assessment</a>	2027	-	-	60	-
Recreation and Culture	<a href="#">Heritage Inventory and Management Plan</a>	2027	-	-	55	-
				-	<b>115</b>	-
<b>TOTAL MUNICIPAL ONE TIME BUSINESS CASES</b>			<b>0.0</b>	<b>\$658</b>	<b>\$340</b>	<b>\$75</b>

\*The Civic Grant Program is part of the base budget. It is presented in the Business Case appendix to provide detail about the program, this year's submissions, and Administration's funding recommendations.

MUNICIPAL ONGOING BUSINESS CASES						
DEPARTMENT	BUSINESS CASE NAME	YEAR	FTE	2026 (000's)	2027 (000's)	2028 (000's)
<b>2026 Business Cases</b>						
Community Social Development	<a href="#">5.0 FTE Community Outreach 2026</a>	2026	5.0	480	653	668
Engineering	<a href="#">Engineering Summer Student</a>	2026	-	28	28	28
Engineering	<a href="#">1.0 FTE Administrative Assistant 2026</a>	2026	1.0	79	80	82
Facilities and Fleet Management	<a href="#">1.0 FTE Facilities Coordinator 2026</a>	2026	1.0	7	8	10
Fire	<a href="#">1.0 FTE Fire Prevention Officer 2026</a>	2026	1.0	140	183	191
Human Resources	<a href="#">1.0 FTE Talent Acquisition Specialist 2026</a>	2026	1.0	97	120	123
Municipal Enforcement	<a href="#">Reclassification of Bylaw Officers to Peace Officers</a>	2026	-	27	22	22
Municipal Enforcement	<a href="#">1.0 FTE Peace Officer I - Traffic 2026 #1</a>	2026	1.0	41	(1)	2
Municipal Enforcement	<a href="#">1.0 FTE Peace Officer I - Traffic 2026 #2</a>	2026	1.0	40	(1)	2
Public Works	<a href="#">2.0 FTE SNIC/Utility Dig Crew (Municipal Portion) 2026</a>	2026	2.0	(3)	(49)	(41)
Public Works	<a href="#">1.0 FTE Parks Operator 2026</a>	2026	1.0	70	97	101
Police	<a href="#">RCMP Resource Plan (2025 plan updated for 2026)</a>	2026	-	410	1,115	1,676
Recreation and Culture	<a href="#">Agricultural Society Budget Increase</a>	2026	-	20	20	20
Transit	<a href="#">1.0 FTE Manager of Transit 2026</a>	2026	1.0	36	105	109
Transit	<a href="#">Weekday Service Reliability Enhancements</a>	2026	-	177	197	202
			<b>15.0</b>	<b>1,649</b>	<b>2,577</b>	<b>3,196</b>
<b>2027 Business Cases</b>						
Facilities and Fleet Management	<a href="#">1.0 FTE Facilities Operations Trade - Refrigeration Mechanic, Electrician 2027</a>	2027	1.0	-	(1)	(2)
Facilities and Fleet Management	<a href="#">Facility Asset Condition Assessments</a>	2027	-	-	75	75
Facilities and Fleet Management	<a href="#">1.0 FTE Heavy Equipment Technician 2027</a>	2027	1.0	-	94	131
Fire	<a href="#">1.0 FTE Firefighter 2027 #1</a>	2027	1.0	-	98	147
Fire	<a href="#">1.0 FTE Firefighter 2027 #2</a>	2027	1.0	-	98	147
Human Resources	<a href="#">Leadership Learning and Development &amp; Succession Planning</a>	2027	-	-	40	40
Human Resources	<a href="#">1.0 FTE Compensation and Classification Specialist 2027</a>	2027	1.0	-	118	147
Public Works	<a href="#">1.0 FTE Data Entry Clerk 2027</a>	2027	1.0	-	20	14
Public Works	<a href="#">1.0 FTE Manager of Operations 2027</a>	2027	1.0	-	119	158
			<b>7.0</b>	<b>-</b>	<b>661</b>	<b>857</b>
<b>2028 Business Cases</b>						
Business Advisory Services	<a href="#">1.0 FTE Data and Reporting Analyst 2028</a>	2028	1.0	-	-	103

Facilities and Fleet Management	<a href="#">1.0 FTE Facilities Trade - HVAC Technician 2028</a>	2028	1.0	-	-	(1)
Fire	<a href="#">1.0 FTE Firefighter 2028 #1</a>	2028	1.0	-	-	103
Fire	<a href="#">1.0 FTE Firefighter 2028 #2</a>	2028	1.0	-	-	103
Information Systems	<a href="#">1.0 FTE Microsoft O365 Specialist 2028</a>	2028	1.0	-	-	104
Public Works	<a href="#">1.0 FTE Maintenance Worker 2028 (Parks)</a>	2028	1.0	-	-	75
Strategy and Policy Development	<a href="#">Housing Needs Assessment 2028</a>	2028	-	-	-	40
			<b>6.0</b>	<b>-</b>	<b>-</b>	<b>526</b>
<b>TOTAL MUNICIPAL ONGOING BUSINESS CASES</b>			<b>28.0</b>	<b>\$1,649</b>	<b>\$3,238</b>	<b>\$4,579</b>
<b>TOTAL MUNICIPAL ONETIME &amp; ONGOING BUSINESS CASES</b>			<b>28.0</b>	<b>\$2,306</b>	<b>\$3,578</b>	<b>\$4,654</b>
<b>TOTAL MUNICIPAL FTE's</b>				<b>14.0</b>	<b>7.0</b>	<b>6.0</b>
<b>UTILITY ONE TIME BUSINESS CASES</b>						
DEPARTMENT	BUSINESS CASE NAME	YEAR	FTE	2026 (000's)	2027 (000's)	2028 (000's)
<b>2026 Business Cases</b>						
Water	<a href="#">Water Reservoir Study</a>	2026	-	50	-	-
				<b>50</b>	<b>-</b>	<b>-</b>
<b>TOTAL UTILITY ONE TIME BUSINESS CASES</b>			<b>0.0</b>	<b>\$50</b>	<b>-</b>	<b>\$75</b>
<b>UTILITY ONGOING BUSINESS CASES</b>						
DEPARTMENT	BUSINESS CASE NAME		FTE	2026 (000's)	2027 (000's)	2028 (000's)
<b>2026 Business Cases</b>						
Storm	<a href="#">2.0 FTE SNIC/Utility Dig Crew (Utility Portion) 2026</a>	2026	2.0	10	25	33
Storm	<a href="#">1.0 FTE Drainage Operator 2026</a>	2026	1.0	70	97	101
Waste	<a href="#">0.4 FTE for 7-Day Eco Centre Operation 2026</a>	2026	0.4	27	37	39
Water	<a href="#">1.0 FTE Underground Utilities Engineer 2026</a>	2026	1.0	103	137	140
				<b>210</b>	<b>296</b>	<b>312</b>
<b>2027 Business Cases</b>						
Water	<a href="#">Water Master Plan</a>	2027		-	150	-
				<b>-</b>	<b>150</b>	<b>-</b>
<b>2028 Business Cases</b>						
Sanitary Sewer	<a href="#">Sanitary Master Plan</a>	2028	-	-	-	75
				<b>-</b>	<b>-</b>	<b>75</b>
<b>TOTAL UTILITY ONGOING BUSINESS CASES</b>			<b>4.4</b>	<b>\$210</b>	<b>\$446</b>	<b>\$387</b>
<b>TOTAL UTILITY ONETIME &amp; ONGOING BUSINESS CASES</b>			<b>4.4</b>	<b>\$260</b>	<b>\$446</b>	<b>\$387</b>
<b>TOTAL UTILITY FTE'S</b>				<b>4.4</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL MUNICIPAL &amp; UTILITY BUSINESS CASES</b>			<b>32.4</b>	<b>\$2,567</b>	<b>\$4,024</b>	<b>\$5,041</b>
<b>TOTAL MUNICIPAL AND UTILITY FTE'S</b>				<b>18.4</b>	<b>7.0</b>	<b>6.0</b>

## Records Administrator - Contract Extension (12 months) 2026

<b>Department</b>	City Clerk	<b>Business Case Type</b>	Operating		
<b>Start Date</b>	Jan 1, 2026	<b>End Date</b>	Dec 31, 2026		
		<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Revenues / Funding Source</b>					
Transfer From Operating Reserve		54,100	-	-	
<b>Total Revenues / Funding Source</b>		<b>54,100</b>	-	-	
<b>Expenses / Expenditure</b>					
Salaries, Wages & Benefits		54,100	-	-	
<b>Total Expenses / Expenditure</b>		<b>54,100</b>	-	-	
<b>Net Budgeted Surplus/(Deficit)</b>		-	-	-	

### Description

The Records Administrator supports the Planning and Development Scanning project. The position is responsible for the Information Management (IM) requirements as it relates to the conversion of vital permanent paper records into digital format. Duties include scanning, reasonable record audits, reporting, image quality and assurance that the metadata is captured and is acceptable.

The position also verifies the International Organization for Standardization (ISO) standard for archiving and long-term preservation of electronic is applied, including Optical Character Recognition (OCR) and PDF/A.

The Records Administrator position was hired as a part-time temporary position starting March 18, 2024. The contract was extended to the end of 2025.

This position reports to the Manager of FOIP / Information Management.

### Business Need

There is a need to transfer the remaining historical Planning and Development property records from hard copy to electronic records to improve office efficiencies. Digitizing these records and storing them using an electronic records management system will implement major improvements to staff efficiency, productivity, and optimize decision-making that will support the program area in line with business service goals.

Also, streamlining processes reinforces accountabilities, privacy compliance and supports the information lifecycle management processes, which improves how department's work. By converting physical documents into digital files, the City will reduce the need for the retrieval of physical boxes from storage and the use of physical space from an outside vendor, resulting in long-term cost savings.

It is anticipated the project will take until December 2026 to complete. Therefore, a contract extension for the Records Administrator position is required.

### Impact If Not Approved

## **Records Administrator - Contract Extension (12 months) 2026**

If not approved, the Planning and Development Records Scanning project will not be completed. The Planning and Development staff will continue to manage their records in multiple places and different media formats, resulting in inefficiencies.

### **Options & Alternatives**

The only viable alternative is to outsource the Planning Records Scanning project to a specialized digitization company which will cost significantly more than to complete the project in-house with the temporary Records Administrator position.

### **Strategic Plan Alignment**

The Records Administrator supports Goal 12(d) of the City's 2022-25 Strategic Plan to "strengthen the City's foundational systems and processes."

## Social Media Strategy, Governance, and Policy

**2026**

<b>Department</b>	Corporate Communications	<b>Business Case Type</b>	Operating		
<b>Start Date</b>	May 11, 2026	<b>End Date</b>	Sep 28, 2026		
		<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Revenues / Funding Source</b>					
	Transfer From Operating Reserve	25,000	-	-	
<b>Total Revenues / Funding Source</b>		<b>25,000</b>	-	-	
<b>Expenses / Expenditure</b>					
	Contracted & General Services	25,000	-	-	
<b>Total Expenses / Expenditure</b>		<b>25,000</b>	-	-	
<b>Net Budgeted Surplus/(Deficit)</b>		-	-	-	

### Description

Social media is an important digital communications tool used by the City of Spruce Grove. As social media continues to evolve, public expectations change and the city grows, a social media strategy, governance model and supporting policy is needed to ensure that the City's approach to social media is aligned with best practices. The City currently maintains several corporate and departmental social media accounts on various social media platforms. While these channels are actively used, there is no formal strategy or governance model in place and what has been used for policy related to social media is not robust enough.

### Business Need

While social media is one of the City's core communication tools, the City lacks a framework to guide its use. With increasing expectations from the public for timely, transparent communication and an increased amount of content the City is expected to share, the absence of a strategy, governance model and clear policy puts the City at risk.

This business case will review our current practices and define our future approach, develop a governance model that will identify roles, responsibilities and workflows, create a clear policy to guide staff and reduce risk and set standards for content, tone and response across recommended platforms.

### Impact If Not Approved

Without a strategy, governance model, policy and training, the City runs the risk of not meeting the expectations of the public, Council and our staff for using social media as a communications tool.

### Options & Alternatives

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

### Strategic Plan Alignment

A Social Media Strategy, Governance and Policy aligns with communicating milestones and achievements of all goals across multiple social media platforms.

## City Centre Storefront Improvement Program Extension 2026

<b>Department</b>	Economic Development	<b>Business Case Type</b>	Operating	
<b>Start Date</b>	Jan 1, 2026	<b>End Date</b>	Dec 31, 2028	
		<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Revenues / Funding Source</b>				
Transfer From Operating Reserve		75,000	75,000	75,000
<b>Total Revenues / Funding Source</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Expenses / Expenditure</b>				
Transfers to Government Agencies & Other Organizations		75,000	75,000	75,000
<b>Total Expenses / Expenditure</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Net Budgeted Surplus/(Deficit)</b>		-	-	-

### Description

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

### Business Need

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

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

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

### Impact If Not Approved

If the program ends, investment in storefront upgrades will slow down. This could reduce the impact of revitalization efforts and stall the momentum that's helped renew interest and activity in the City Centre.

### Options & Alternatives

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

## City Centre Storefront Improvement Program Extension 2026

### Strategic Plan Alignment

The City Centre Storefront Improvement Program (SIP) directly aligns with Goal 11(b) of the City's 2022-25 Strategic Plan to "encourage greater City Centre investment and infill development." This supports the City's broader objective of fostering a vibrant, economically sustainable and visually appealing core.



## Capping on Jubilee Spray Park

**2026**

<b>Department</b>	Facilities and Fleet Management	<b>Business Case Type</b>	Operating		
<b>Start Date</b>	Jan 5, 2026	<b>End Date</b>	Dec 31, 2026		
			<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Revenues / Funding Source</b>					
	Transfer From Operating Reserve		30,000	-	-
	<b>Total Revenues / Funding Source</b>		<b>30,000</b>	-	-
<b>Expenses / Expenditure</b>					
	Contracted & General Services		30,000	-	-
	<b>Total Expenses / Expenditure</b>		<b>30,000</b>	-	-
	<b>Net Budgeted Surplus/(Deficit)</b>		-	-	-

### Description

Jubilee Spray Park is home to a beautiful open air wood beam structure that is exposed to environmental elements. The wood beams are treated to repel water, however water pools on the flat top surfaces of the structure. Over time, water permeates the wood due to the treated surface being exposed to direct sunlight.

### Business Need

During recent maintenance observations, it was recommended to cap the upper beams to extend the life of the exposed wood structure. Capping the beams will greatly reduce maintenance frequency by reducing the amount of staining and refinishing the wood beams require, in turn extending the structure's useful life.

### Impact If Not Approved

The frequency and overall cost to preventatively maintain the wood structures will remain.

### Options & Alternatives

The beams can be left uncapped with more frequent routine maintenance needed.

### Strategic Plan Alignment

This business case supports Goal 12(d) 2 of the City's 2022-25 Strategic Plan to ensure "city, buildings, roads and utilities are well managed and maintained, meeting the needs of residents today and tomorrow."

## City Staffing & Accommodation Growth Study 2026

<b>Department</b>	Facilities and Fleet Management	<b>Business Case Type</b>	Operating
<b>Start Date</b>		<b>End Date</b>	Dec 31, 2026
		<b>2026</b>	<b>2027</b>
<b>Revenues / Funding Source</b>			<b>2028</b>
Transfer From Operating Reserve		50,000	-
<b>Total Revenues / Funding Source</b>		<b>50,000</b>	-
<b>Expenses / Expenditure</b>			
Contracted & General Services		50,000	-
<b>Total Expenses / Expenditure</b>		<b>50,000</b>	-
<b>Net Budgeted Surplus/(Deficit)</b>		-	-

### Description

The development of a city internal growth strategy will create a roadmap for growth to internal service departments that support front line public facing departments.

### Business Need

The intent is to bring individual public facing departmental growth plans together to create a unified enterprise growth strategy that will inform city growth requirements for internal service support departments. An example is bringing together the updated growth study planned by SGDS, Recreation and Community and Social Development strategy under one umbrella. This information combined will assist to inform a city horizon plan and allow internal service support departments to plan and predict large infrastructure projects well in advance.

### Impact If Not Approved

Individual departmental growth can be delayed or fragmented if dependent departmental support is not coordinated. The lack of coordinated departmental budget and fiscal plans can financially hinder strategic plans.

### Options & Alternatives

City departments can work independently to identify and address departmental and program area growth strategies.

### Strategic Plan Alignment

The City Staffing and Accommodation Growth Study supports Goal 12 of the City's 2022-25 Strategic Plan:

- Goal 12(d)1: Develop a fiscal stewardship framework that maximizes efficiency in the use and stewardship of taxpayers' dollar and implements best practices and controls for effective management and transparent reporting.
- Goal 12(d)2: Ensure City buildings, roads, and utilities are well managed and maintained, meeting the needs of residents today and tomorrow.
- Goal 12(d)3: Review and update the City's current Customer Service Policy and associated service levels to reflect a customer-centric focus.

Land Use Bylaw Comprehensive Update 2026

2026

Department	Planning & Development	Business Case Type	Operating	
Start Date	Apr 1, 2026	End Date	Dec 31, 2027	
		2026	2027	2028
Revenues / Funding Source				
Transfer From Operating Reserve		150,000	150,000	-
Total Revenues / Funding Source		150,000	150,000	-
Expenses / Expenditure				
Contracted & General Services		150,000	150,000	-
Total Expenses / Expenditure		150,000	150,000	-
Net Budgeted Surplus/(Deficit)		-	-	-

Description

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

Business Need

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

Impact If Not Approved

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

Options & Alternatives

Options could be to continue to complete annual updates, requiring them to be far more robust, but it will not address the core land use issues, address the flexible zoning, and improve the redistricting process.

Strategic Plan Alignment

The Land Use Bylaw Comprehensive Update aligns with Goal 6 of the City’s 2022-25 Strategic Plan to provide a “safe, livable, and sustainable neighbourhoods for all residents that contribute to a high quality of life.” It also supports objective A to “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.”

**Spruce Grove 40th Anniversary****2026**

Department	Recreation and Culture	Business Case Type	Operating	
Start Date		End Date		
		2026	2027	2028
Revenues / Funding Source				
	Donations/Sponsorship	2,000	-	-
	Commissions	1,000	-	-
	Transfer From Operating Reserve	50,000	-	-
	Total Revenues / Funding Source	53,000	-	-
Expenses / Expenditure				
	Contracted & General Services	41,700	-	-
	Materials, Goods & Supplies	8,100	-	-
	Salaries, Wages & Benefits	3,200	-	-
	Total Expenses / Expenditure	53,000	-	-
	Net Budgeted Surplus/(Deficit)	-	-	-

**Description**

The City of Spruce Grove will be celebrating it's 40th year as a City in March 2026. It is anticipated that there will be a desire to celebrate this milestone with the community in the form of an event or a series of events. In addition, the City's new brand is expected to be launched during this time, therefore the planned event(s) would also support the launch of the new brand to the community as well.

While the details of the event are yet to be determined, this business case outlines the anticipated costs related to key components of events including equipment and contractor costs, food services, materials and supplies and additional staffing (technical supports, supervision, security, etc.) for the event(s).

The outcomes for the event include:

1. Celebrate the City of Spruce Grove's 40th Milestone: Create an accessible, inclusive environment where residents can come together to celebrate the community.
2. Foster Community Cohesion: Strengthen community bonds by bringing together residents to celebrate their community.
3. Economic Benefits: Stimulate the local economy by attracting visitors and supporting local businesses and vendors.
4. Cultural Preservation: Provide a platform to showcase the community's history and achievements.
5. Social Benefits: Increased civic pride and greater resident engagement.
6. Economic Benefits: Increased foot traffic to local businesses, opportunities for local vendors and artisans and potential for tourism growth.
7. Cultural Benefits: Preservation and celebration of the City's cultural heritage and current cultural diversity and increased visibility for cultural groups.
8. Promotion of New City Identity and Brand: Community residents have an opportunity to participate

## Spruce Grove 40th Anniversary

**2026**

in the launch of the new identity and brand.

Activities planned to support these outcomes include but are not limited to the following:

- Cultural performances (music, dance, theatre).
- Food services - vendors
- Arts and crafts activities
- Sport/Active Living activities
- Heritage and Archival Displays
- Activities and entertainment that engages families and individuals.
- Local business, service clubs, vendor stalls.

### Business Need

There are currently no available resources within the Recreation and Culture department to host a new signature event, without reductions of service levels in other event areas such as Canada Day, Light Up, Alberta Day, Strawberry Tea, Grove Gatherings and other programming.

This celebration is a 'one-off' event for the 40th Anniversary and will require additional resources for 2026 to deliver.

### Impact If Not Approved

If not approved, the anniversary recognition will be reduced, and the brand launch would be limited to current resources identified for that project.

### Options & Alternatives

Alternatives include, minimal recognition of the anniversary, using social media and other communications strategies for the milestone. Brand launch would be limited to current resources identified for that project.

### Strategic Plan Alignment

Celebrating the City's 40<sup>th</sup> anniversary aligns with Goal 4(b) of the City's 2022-2025 Strategic Plan to 'enhance offerings in culture programming events offered to the community.'

## Parks and Open Space Master Plan Update

**2026**

<b>Department</b>	Recreation and Culture	<b>Business Case Type</b>	Operating
<b>Start Date</b>	Jan 2, 2026	<b>End Date</b>	Sep 30, 2026

	2026	2027	2028
<b>Revenues / Funding Source</b>			
Transfer From Operating Reserve	80,000	-	-
<b>Total Revenues / Funding Source</b>	<b>80,000</b>	-	-
<b>Expenses / Expenditure</b>			
Contracted & General Services	80,000	-	-
<b>Total Expenses / Expenditure</b>	<b>80,000</b>	-	-
<b>Net Budgeted Surplus/(Deficit)</b>	-	-	-

### Description

The 2007 Parks and Open Space Master Plan (POSMP) requires updating to ensure alignment with current and future community needs, planning documents, and standards through planning and community engagement. The purpose of the document is to establish policies and recommendations that guide the City's acquisition, development, and use of parks and open spaces. It sets out a city-wide vision and long-term goals for an integrated open space system, aligning with the Municipal Development Plan while serving as a foundational framework for (re)establishing relevant development guidelines, standards and practices related to parks and open spaces.

The plan's goals include; identify and address public needs and priorities; provide strategic direction for long-term open space planning; and ensure efficient and coordinated use of open space.

### Business Need

The POSMP outlines principles, policies, and strategies for planning parks, trails, and open spaces from the outset of land use planning. It supports implementation through more detailed planning documents, such as Area Structure Plans (ASPs), Neighbourhood Plans (NP's), recreation, sport and culture planning, engineering designs and standards and maintenance requirements. All potential functions of parks and open space are guided by the plan, including built amenities such as playgrounds, sport fields, picnic areas, trails, parking etc., and natural infrastructure such as edible planting areas, environmentally sensitive area preservation.

An updated plan will guide and inform a coordinated use, and standards of development related to parks and open spaces. As developers are key partners in the development of park and open spaces, having a plan and related standards for them to utilize during the early stages of neighbourhood planning is critical.

### Impact If Not Approved

Priorities of green open spaces and park use/amenities will not be aligned with community needs, industry standards and land use planning.

### Options & Alternatives

## Parks and Open Space Master Plan Update

**2026**

Alternatives include not completing the planning and community engagement portion of the project, which will impact where and when future parks and open spaces are developed.

### Strategic Plan Alignment

The POSMP directly aligns with Goal 3 that “Parks and Recreation facilities are designed to achieve multiple benefits and accommodate a diversity of people and activities” and Goal 6 a “Safe, livable, and sustainable neighbourhoods for all residents that contribute to a high quality of life.”

**Temporary Senior Policy Analyst****2026**

<b>Department</b>	Strategy and Policy Development	<b>Business Case Type</b>	Operating
<b>Start Date</b>	Jan 1, 2026	<b>End Date</b>	Dec 31, 2026
		<b>2026</b>	<b>2027</b>
<b>Revenues / Funding Source</b>			<b>2028</b>
Transfer From Operating Reserve	140,400	-	-
<b>Total Revenues / Funding Source</b>	<b>140,400</b>	-	-
<b>Expenses / Expenditure</b>			
Salaries, Wages & Benefits	140,400	-	-
<b>Total Expenses / Expenditure</b>	<b>140,400</b>	-	-
<b>Net Budgeted Surplus/(Deficit)</b>	-	-	-

**Description**

This business case is for a one-year extension of the current temporary Senior Policy Analyst position, which currently manages the Clean Energy Improvement Program (CEIP) for the City, while also providing policy and program support across the organization. The Senior Policy Analyst will continue to manage the processing of CEIP residential applications, explore the opportunity for planning and launching a CEIP commercial stream, and ensure timely and accurate reporting to the Federation of Canadian Municipalities (FCM). This role serves as the primary liaison between Administration and external CEIP partners, including Alberta Municipalities and FCM, ensuring consistent communication, collaboration, and alignment on program implementation and reporting requirements.

Maintaining this position will also support the organization's broader policy development capacity. As a corporate resource, this role contributes to the development of strategic policy by partnering with departments to conduct in-depth policy analysis, research, and program design, particularly on initiatives that are cross-departmental or have organization-wide implications. The position plays a key role in advancing the City's planning framework by assisting with high-priority bylaw and policy reviews identified by senior leadership through the Bylaw and Policy Review Project. These reviews are essential to ensuring the City's policies remain current, relevant and aligned with organizational goals.

**Business Need**

With the launch of CEIP, there is a clear need for a dedicated resource to manage its day-to-day administration and support the potential expansion to commercial businesses. In addition to CEIP, this position also supports the organization's broader need for complex policy review and development. To address this need, this business case proposes supplementing the existing FCM grant funding to continue the full-time, temporary Senior Policy Advisor role. This position would be responsible for both CEIP residential administration, commercial CEIP planning, and managing complex policy review, development and analysis.

**Impact If Not Approved**

If this business case is not approved, the CEIP will not have the resourcing required to process residential applications or plan for a commercial launch of the program. In addition, complex policy



## Temporary Senior Policy Analyst

**2026**

reviews will be impacted as departments have limited capacity to undertake in-depth analysis, coordinate across divisions, and advance priority policy reviews identified by senior leadership.

### Options & Alternatives

Alternatives include funding the position for a shorter time period.

### Strategic Plan Alignment

The Temporary Senior Policy Analyst's work to manage the City's Clean Energy Improvement Program aligns with Goal 8 of the City's 2022-2025 Strategic Plan, where "the City, residents, and infrastructure are more resilient to the effects of climate change."

## Civic Grant Program

**2026**

<b>Department</b>	Community Social Development	<b>Business Case Type</b>	Operating
<b>Start Date</b>	Apr 1, 2026	<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
<b>Expenses / Expenditure</b>			<b>2028</b>
Transfers to Government Agencies & Other Organizations		150,000	150,000
<b>Total Expenses / Expenditure</b>		<b>150,000</b>	<b>150,000</b>
<b>Net Budgeted Surplus/(Deficit)</b>		<b>(150,000)</b>	<b>(150,000)</b>

### Description

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

### Process

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

Applicants were given an opportunity to present their project/initiative to the CSAC on June 12, 2025. An internal committee consisting of the CSAC Administrative Liaison, Community Grant Coordinator, Director of Community Social Development, Director of Recreation and Culture, Director of Economic and Business Development, and appropriate subject matter experts met to review applications and provide administrative recommendations and rationale to the CSAC. The Community Grant Coordinator and/or subject matter experts also worked with applicants on additional follow-up and clarity as needed.

The CSAC discussed the applications in-camera during their September 11, 2025, meeting and made the appropriate motions and recommendations outlined in this Business Case.

### **Business Need**

#### Applications

A total of twelve applications were evaluated by Administration using established criteria, including alignment with community priorities, project feasibility, financial accountability, and anticipated community impact. One application from the Spruce Grove City Centre Business Association was withdrawn, as the initiative has been transitioned to the 2026 base budget for Economic and Business Development and will not require Community Grant funding but rather City Council awareness and approval of the base budget funding for that department.

## Civic Grant Program

**2026**

The following information provides a brief description of the applications and amount of funding requested, as well as the recommendation and supporting rationale. The rationale is a combination of perspectives of both Administration and the CSAC and identified as such where possible. Appropriate motions based on the CSAC recommendations were completed and are included in the September 11, 2025, committee minutes.

### 1. Action for Healthy Communities

**Cultural Connections:** The organization is requesting \$35,000 for a short-term project that will help newcomer youth integrate into Canadian society while enabling Canadian youth to broaden their global awareness and empathy.

**Recommendation:** The application is strong and well-developed, with clearly defined objectives, measurable outcomes, and a demonstrated benefit to the community. The proposal aligns with the goals of the Community Grant Program and reflects thoughtful planning and meaningful engagement. The CSAC recommends funding in the amount of \$10,000. The rationale for reduced funding is mostly tied to the budget limitations. Additionally, the scope or impact, while valuable, was considered slightly less than other applications. Finally, the applicant had indicated that any amount of funding would be utilized in a reduced capacity vs. an “all or nothing” project. In other words, the initiative itself was not tied to the complete funding request and would be able to still be implemented.

### 2. Africentric Arts

**iLead Community Leadership Program:** The group is requesting \$52,000 for a one-year project to deliver a year-round leadership and arts program that empowers Black and racialized youth in Spruce Grove and Stony Plain through culturally affirming workshops, mentorship and community engagement.

**Recommendation:** Administration had recommended to CSAC only partial funding for this project to assist the organization with expanding to Spruce Grove, as it targets an underserved population in the region and addresses a gap in municipal funding for cultural groups. The reduced amount was suggested as the applicant could not clearly differentiate the exact distribution between Spruce Grove, Stony Plain and Parkland County and therefore Administration advised that the full amount could very well lead to a subsidization of other Tri-region residents.

The initiative demonstrates strong alignment with community development principles and includes clear, measurable outcomes. Administration would work with this group to find suitable program space in Spruce Grove. Additionally, there needs to be greater investment from regional partners to ensure sustainability.

The CSAC is recommending funding of \$10,000 for both the reasons identified above, as well as overall budget limitations, less overall impact in comparison to other applications, and an understanding that any amount of funding would be beneficial and utilized by the organization to initiate some work with Spruce Grove residents.

## Civic Grant Program

**2026**

### 3. Allied Arts Council of Spruce Grove

**Building a Bold New Identity:** The Allied Arts Council (AAC) is seeking funding of \$13,500 for one year to support a rebrand, including a new logo, updated marketing materials, signage and the development of a 12-month marketing plan following their move to a new location.

Upon review of the application, it was determined that only \$8,500 (which is the amount recommended by the CSAC) is eligible under the policy, which is for the rebranding portion of the project. The other \$5,000 was for ongoing service or maintenance costs and since the Allied Arts Council receives annual funding as part of the City's base budget allocation, these additional costs are ineligible for funding.

The rebrand is associated with the relocation of AAC programs to a new gallery space in Heavy Metal Place and is intended to maintain distinct organizational identity. Additional rationale for the support is the fact that a significant reason for the need to rebrand is a result of the City receiving sponsorship for their location in Heavy Metal Place and the name and focus of the sponsor leading to some confusion between the two.

### 4. Greater Parkland Regional Chamber of Commerce

**Chamber Learning Centre:** The group is requesting funding of \$25,000 for one year to deliver a flexible Job-Based Competency Program that provides accessible, industry relevant training to upskill workers and prepare job seekers for employment in the local workforce.

**Recommendation:** Administration did not recommend funding this project due to unclear sources of the Chamber's contribution, overlap with similar regional programming, and uncertainty regarding support from other Tri-Region municipalities. The CSAC concurred with this rationale and did not make a motion to recommend funding.

### 5. Parkland Wellness Centre

**Community Resilience and Connectedness Project:** The group is requesting \$27,000 for one year to continue delivering its existing addiction recovery and mental health programs while expanding services to include one-on-one support, peer mentoring, lunch-hour sessions and family education.

**Recommendation:** Administration did not recommend funding due to unclear local impact, outcome measurement, and regional support. If reapplying, the group could strengthen its proposal by clarifying benefits to Spruce Grove residents, identifying measurable outcomes and exploring partnerships and regional funding opportunities. The CSAC concurred with this rationale and did not make a motion to recommend funding.

### 6. Rotary Club of Spruce Grove

**Family Care Project:** The Rotary seeks funding of \$9,300 for one year for the Family Care Project, which supports vulnerable families and children in our community through initiatives like backpacks, cooking classes and postpartum support.

## Civic Grant Program

2026

**Recommendation:** Administration recommended, supported by the CSAC through formal motion, for partial funding in the amount of \$5,000 for the backpack program and budget cooking classes, which are publicly accessible and confirmed as needed by NeighbourLink and Alberta Parenting for the Future Association (APFA).

The additional funding was limited to safe house residents which was connected to another organization. This would not be eligible as per the policy in that a grant recipient cannot grant or donate to another organization. Those additional entities should directly apply themselves.

### 7. Rotary Club of Spruce Grove Community Partners Society

**Our Community Pantry:** The organization requests \$60,000 to expand its Community Pantry programs, which provide school lunches and prepared meals to food-insecure children and families. The broader project also includes a commercial kitchen and a high school credit food industry program offering youth employment and training opportunities.

**Recommendation:** This project aligns with the parameters for the Community Grant Program. The proposed budget included as part of the application did identify a funding request of Stony Plain; however, did not mention Parkland County despite the fact that a portion of this project does and would benefit residents/students of their municipality. As such, providing their full funding request means that Spruce Grove would be subsidizing Parkland County's portion. The CSAC took this into consideration, as well as overall budget limitations, and is recommending funding of \$33,200.

### 8. St. Augustine's Parkland Anglican Church

**Auggie's Café:** Auggie's Café is seeking funding of \$5,000 for one year to support their volunteer-run meal program, which provides free, welcoming lunches and fosters community connections for people facing hardship in Spruce Grove, Stony Plain and Parkland County.

**Recommendation:** Administration did not recommend funding this request. While the project's intent to address food insecurity and social isolation is clear, the proposal does not provide sufficient detail on how outcomes will be measured, reported or sustained over time. Administration suggested they could work with the group to strengthen their application by refining project measures, clarifying expected outcomes and articulating the anticipated community impact.

The CSAC felt strongly that both things could happen simultaneously in terms of providing them funding for this year and work with them for increased sustainability for future needs and applications as needed. The CSAC felt that the organization and application sophistication, or lack thereof, should not be a barrier to receiving funding and therefore is recommending the full \$5,000.

### 9. Spruce Grove and District Agricultural Society

**The Spruce Grove Agra Fair:** The Agricultural Society is seeking \$30,000 funding for one year to support the revival and annual continuation of the Agra Fair, a community event

## Civic Grant Program

2026

that celebrates the region's agricultural heritage and brings families together for fun and connection.

**Recommendation:** This particular application is not eligible for funding due to the fact that the organization received existing base budget annual allocation. While the application indicated one-time, in seeking further clarity from the organization, this was determined not to be the case. As such, an additional business case to increase the organization's base budget allocation has been submitted and would be considered outside of the Community Grant Program.

### 10. Spruce Grove and District Agricultural Society

**The Spruce Grove Archives Project:** The group is seeking \$48,719 for one year to digitize its archival collection, ensuring its long-term preservation and accessibility. The project began in 2024 with the reorganization and proper management of the collection to meet Canadian Archival Standards.

**Recommendation:** Administration did not recommend funding this request through the Community Grant. While it is a one-time project outside of the organization's existing base budget, there is a question as to the responsibility for the preservation and support of archives. Administration believes this is a municipal responsibility, or at the very least a shared responsibility, and as such this project should also be presented as a business case for inclusion in a future Budget and Fiscal Plan, as funding will be required regardless of the source.

The CSAC supported this rationale and did not make a motion to recommend funding.

### 11. Tri Community Adult Learning Association (TriCALA)

**Newcomer Services:** TriCALA seeks funding of \$9,250 for the next three years to deliver comprehensive programs and support services that help newcomers integrate into Canadian society, including navigation assistance for essential tasks, cultural workshops, personal development sessions, volunteer opportunities and information on workers' rights and legal matters, benefiting the growing immigrant population in Spruce Grove.

**Recommendation:** Both Administration and the CSAC through formal motion recommends funding approval as the proposal demonstrates strong alignment with identified community needs and service gaps in Spruce Grove. The recommended of CSAC is for \$9,250 each year for 2026, 2027, and 2028.

### 12. Wellspring Alberta

**Spruce Grove: Comprehensive Cancer Support:** Wellspring is requesting \$10,000 for one year to support Spruce Grove residents' access to its 70+ evidence-informed cancer support programs, offered multiple times weekly through various formats. This funding will also help increase regional awareness so more local residents affected by cancer can benefit from these vital services.

**Recommendation:** This is not recommended for funding by CSAC. While the project scored highly and provides valuable support to individuals affected by cancer, it is limited to a specific population, lacks local partnerships, is based in Edmonton with no in-person programming in

## Civic Grant Program

**2026**

Spruce Grove, and does not clearly demonstrate local demand or alignment with identified community needs.

### Summary of Recommendations – 2026 Budget Impact

Total Funding Included in Base Budget	\$150,000
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#### Previous Approvals

Winter Emergency Response	\$ 27,750
Skydancer Indigenous Cultural Society	\$ 41,304

#### CSAC 2026 Recommendations

Action for Healthy Communities	\$ 10,000
Africentric Arts	\$ 10,000
Allied Arts Council of Spruce Grove	\$ 8,500
Rotary Club of Spruce Grove (Family Care Project)	\$ 5,000
Rotary Club of Spruce Grove (Community Pantry)	\$ 33,200
St. Augustine's Parkland Anglican Church (Auggie's Café)	\$ 5,000
Tri Community Adult Learning Association (TriCALA)	\$ 9,250

Total 2026 Community Grant Recommendations	\$150,004
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\*\$4.00 is immaterial and will be adjusted as necessary

### 2027 Budget Pre-Approvals

Winter Emergency Response	\$ 27,750
Skydancer Indigenous Cultural Society	\$ 41,304
Tri Community Adult Learning Association (TriCALA)	\$ 9,250

This would leave \$71,696 remaining for 2027 Community Grant applications.

### 2028 Budget Pre-Approvals

Skydancer Indigenous Cultural Society	\$ 41,304
Tri Community Adult Learning Association (TriCALA)	\$ 9,250

This would leave \$99,446 remaining for 2028 Community Grant applications.

### Additional Recommendations/Considerations

Ultimately, the total value of all applications received was over \$300,000 for approximately \$81,000 of available funding. The CSAC discussed this and felt that the demand will only continue to outpace the current budget, especially as the City works at empowering and supporting organizations through

## Civic Grant Program

**2026**

community development work. As such, the Committee passed the following motion at their September 11, 2025 meeting:

*That the Community Services Advisory Committee recommend to City Council to consider an increase to the base budget for the Community Grant Program as part of the City's 2026-2028 budget and fiscal plan deliberations.*

The Committee did not discuss a proposed amount or percentage increase recognizing the many priorities and budget considerations City Council has. Council could consider the following options:

1. Increase the base budget allocation for an amount they deem appropriate.
2. Keep the base budget allocation at the existing level of \$150,000 and consider and increase in future budget deliberations.
3. Consider moving Skydancer Indigenous Cultural Society to their own annual base budget allocation and free up that portion for community grant's. This does require an increase to the overall budget for the specified amount; however, Administration anticipates a future "ask" of the City in this regard.

### Next Steps

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

### **Strategic Plan Alignment**

This business case directly aligns with the City's 2022-25 Strategic Plan including all three actions related to Goal 2 (b) to "support community groups through advocacy, capacity building, and grant funding."

### **Options/Alternatives**

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

### **Impact If Not Approved**

N/A



## Fire Station Location Assessment

**2026**

<b>Department</b>	Fire	<b>Business Case Type</b>	Operating	
<b>Start Date</b>	Jan 1, 2027	<b>End Date</b>	Dec 31, 2027	
		<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Revenues / Funding Source</b>				
Transfer From Operating Reserve		-	60,000	-
<b>Total Revenues / Funding Source</b>		-	<b>60,000</b>	-
<b>Expenses / Expenditure</b>				
Contracted & General Services		-	60,000	-
<b>Total Expenses / Expenditure</b>		-	<b>60,000</b>	-
<b>Net Budgeted Surplus/(Deficit)</b>		-	-	-

### Description

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

### Business Need

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

### Impact If Not Approved

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

### Options & Alternatives

Option 1: Hire a consultant (recommended)

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

## Fire Station Location Assessment

**2026**

### Option 2: Internal Analysis

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

### Option 3: Defer Assessment

Postpone the assessment until further growth occurs.

### Strategic Plan Alignment

This business case aligns with Goal 6 of the City's 2022-25 Strategic Plan to provide "safe, livable, and sustainable neighbourhoods for all residents that contribute to a high quality of life."

## Heritage Inventory and Management Plan

**2026**

<b>Department</b>	Recreation and Culture	<b>Business Case Type</b>	Operating	
<b>Start Date</b>	Jan 1, 2027	<b>End Date</b>	Jun 30, 2027	
		<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Revenues / Funding Source</b>				
	Transfer From Operating Reserve	-	55,000	-
	<b>Total Revenues / Funding Source</b>	-	<b>55,000</b>	-
<b>Expenses / Expenditure</b>				
	Contracted & General Services	-	55,000	-
	<b>Total Expenses / Expenditure</b>	-	<b>55,000</b>	-
	<b>Net Budgeted Surplus/(Deficit)</b>	-	-	-

### Description

The 2016 Cultural Master Plan identified an opportunity to complete a Heritage Inventory and Management Plan. A Heritage Inventory and Management Plan includes the identification and inventory of a number of different historic and heritage assets within the community, both built and natural, along with cultural and natural history. It can identify strategies to recognize these resources and assets. Completion of the plan will provide the City an opportunity to identify future strategies to recognize and/or preserve these important community assets.

### Business Need

The creation of a Heritage Management Plan would ensure that history and heritage of the community, both built and natural, can be identified and inventoried. Strategies related to those assets could then be created in terms of recognition and preservation. Potential partnerships with the Agricultural Society's Archives Committee could leverage additional grants and information to complete the plan.

### Impact If Not Approved

The community's history and historic assets and inventory may be damaged or lost.

### Options & Alternatives

Alternatives include to continue to operate without a plan and/or partner with the Agricultural Society's Archives Committee.

### Strategic Plan Alignment

A Heritage Inventory and Management Plan aligns with Goal 4, Objective a, Action 3 to "Advance Recommendations in the City's Culture Master Plan," as well as with Goal 11, Objective a, Action 3 to "promote a welcoming and safe environment in the City Centre to encourage increased tourism and visits."

## 5.0 FTE Community Outreach 2026

**2026**

<b>Department</b>	Community Social Development (including FCSS)	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Apr 1, 2026	<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
<b>Expenses / Expenditure</b>			<b>2028</b>
Contracted & General Services		32,425	42,300
Materials, Goods & Supplies		15,150	20,200
Salaries, Wages & Benefits		432,423	590,954
<b>Total Expenses / Expenditure</b>		<b>479,998</b>	<b>653,454</b>
<b>Net Budgeted Surplus/(Deficit)</b>		<b>(479,998)</b>	<b>(653,454)</b>

### Description

The permanent implementation of the Community Outreach program will provide continued accessible community supports for individuals experiencing multiple barriers to well-being. Staffed by trained outreach workers and supported through collaboration with local agencies and law enforcement, the program is an innovative, creative local solution that is effective in providing resources and supports to assist the City's most vulnerable population. The Community Outreach Team launched in August 2023 and has been partially funded by a federal grant, with the remainder of the expenses being funded by the City. The current grant funding ends in March 2026. The permanent Community Outreach Team will be comprised of 1.0 FTE Supervisor of Outreach Programming, 3.0 FTE Community Outreach Worker and a 1.0 FTE Community Peace Officer. The staffing model proposed is based on identified community need and trends.

### Business Need

The Community Outreach Team was created after identifying the need for accessible community supports for individuals experiencing multiple barriers to well-being. A primary demographic supported by the Community Outreach Team are individuals living without shelter. Prior to the team's August 2023 launch, the City had been offering temporary supports to vulnerable individuals through the Community Hub (October 2022 to June 2023). Information gathered through the Community Hub operations informed the staffing model and scope of the Community Outreach Team.

"Communities of all sizes across North America are seeing a significant increase in individuals living without shelter. Systemic factors, like a lack of affordable housing; lack of access to coordinated supports and services, and economic conditions (e.g., employment rates and cost of living), and individual factors like chronic illness; past trauma, and domestic abuse have complex and compounding effects that contribute to being unsheltered." - City's Social Sustainability Plan Refresh

The Community Outreach Team demonstrates the ability to support vulnerable individuals as they navigate complex systems and works towards supporting sustainable well-being for individuals. Since its inception, the program has:

- Delivered over 5,600 instances of support to more than 210 individuals;
- Achieved a 19% reduction in the number of individuals actively requiring support;

## 5.0 FTE Community Outreach 2026

2026

- Helped divert over 87% of individuals newly experiencing homelessness from needing ongoing intervention;
- Resulted in more than a 50% decrease in enforcement files related to social disorder; and
- Built connections with over 50 local businesses to foster awareness and collaborative problem-solving.

The team's work has seen success by actively working with 48 individuals as reported at the end of 2024, down from 59 individuals in May 2023 at the closure of the Community Hub. This demonstrates a decrease in the number of vulnerable individuals within the Spruce Grove community, after individuals attained housing and reconnected with natural supports.

### Impact If Not Approved

As Spruce Grove is one of the fastest growing communities in Canada, with an average annual growth rate of 3.4% over the last 10 years, it is essential for the team's work to permanently continue to ensure the city remains a safe community where resident well-being is supported. This outreach model not only provides personalized, effective support to individuals but also relieves pressure on emergency services, law enforcement and the health care system. If continuation of appropriate supports for vulnerable residents ends, the community may see an increase of vulnerability, including the number of individuals experiencing homelessness and an increase to the perception (or reality) of social disorder in the community.

### Options & Alternatives

A comprehensive analysis regarding different staffing models for the Community Outreach team has been completed. The current team in operation since August 2023 has one supervisor, three community outreach workers and one community peace officer.

Alternative staffing models have been considered, including:

- one supervisor, two community outreach workers, and two community peace officers.
- one supervisor, two community outreach workers, one community peace officer and one RCMP officer.

### Strategic Plan Alignment

This business case aligns with the City's 2022-25 Strategic Plan including all three actions related to Goal 2 (c) to "facilitate access to supports for residents who are unsheltered, homeless or at risk for homelessness." Further, this business case aligns with Goal 7 of the City's Social Sustainability Plan – Refresh 2023. "Spruce Grove residents living without shelter (or at risk of) will have greater access to supports to meet their needs."

**Engineering Summer Student****2026**

<b>Department</b>	Engineering	<b>Business Case Type</b>	Operating
<b>Start Date</b>	May 4, 2026	<b>End Date</b>	Ongoing

	2026	2027	2028
<b>Expenses / Expenditure</b>			
Salaries, Wages & Benefits	27,820	27,820	27,820
<b>Total Expenses / Expenditure</b>	<b>27,820</b>	<b>27,820</b>	<b>27,820</b>
<b>Net Budgeted Surplus/(Deficit)</b>	<b>(27,820)</b>	<b>(27,820)</b>	<b>(27,820)</b>

**Description**

The Engineering Summer Student position is an annual role where an Engineering Technician summer student works with the Infrastructure Group to help with annual inspections, verification of data and work on special projects with the group.

This role would help build-up the asset management inspection programs which are still in their infancy.

**Business Need**

The summer student will help with the implementation of inspection programs on various assets. They will also survey and fill in missing information in GIS and Cartegraph. This is time consuming work that isn't difficult, and a summer student could get a lot of the work completed freeing up other staff's time for other projects.

**Impact If Not Approved**

If not approved, the inspection implementation will continue at its current slow pace.

**Options & Alternatives**

Current City staff are doing the work, but collection is much slower than desired due to other important work taking precedent.

**Strategic Plan Alignment**

This information is used to ensure that Cartegraph has current information, which is then used to develop short- and long-range rehab and replacement programs, which supports Goal 12(d) of the City's 2022-25 Strategic Plan to "strengthen the City's foundational systems and processes."

**1.0 FTE Administrative Assistant 2026****2026**

<b>Department</b>	Engineering	<b>Business Case Type</b>	Human Resources		
<b>Start Date</b>	Jan 1, 2026	<b>End Date</b>	Ongoing		
		<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Expenses / Expenditure</b>					
Contracted & General Services		5,947	5,947	5,947	
Materials, Goods & Supplies		1,000	-	-	
Salaries, Wages & Benefits		72,515	74,337	76,184	
<b>Total Expenses / Expenditure</b>		<b>79,462</b>	<b>80,284</b>	<b>82,131</b>	
<b>Net Budgeted Surplus/(Deficit)</b>		<b>(79,462)</b>	<b>(80,284)</b>	<b>(82,131)</b>	

**Description**

This business case supports shifting the current temporary position for an Administrative Assistant (Admin) in Engineering for 6 months per year to a permanent year-round position. Engineering uses complicated programs, and it is difficult to train someone each year to use the programs for the Admin to be proficient for a few months with administrative support ending from November to April. Much staff time is spent completing administrative duties that could be taken on fulltime by an Admin and freeing up their time to work on more technical issues.

Engineering is also a public facing department where having a permanent full time Admin to answer calls, monitor permits and questions, and direct questions to the appropriate party would help streamline the customer service expectations for the department. The position also allows for consistency in response time to resident's as well as consistent messaging.

This position would become the departments record coordinator (DRC). This is especially important for 2026 as the new CM9 program will be implemented and significant time will be required to manage the file reconciliation. As an on-going duty, the Admin would ensure that filing within CM9 is completed to department standards.

The Admin would be responsible for scheduling, and monitoring, the lot grading and water & sanitary permitting programs in CityView. Having the Admin take care of the scheduling ensures the inspectors are in the field completing all inspections in a timely fashion.

**Business Need**

This position is currently temporary for 6 to 7 months of the year. Becoming a permanent position will help lower training and supervising requirements and provide consistency in clerical and administrative duties being done for the department, while simultaneously ensuring customer service expectations are being always met.

Funding this position also frees up some time and duties for the Engineering Coordinator. The Coordinator's main role is to spend time on permitting, finances and contract administration, but with the constant training and covering of administration duties in the winter months, it makes it hard to get accomplish the primary duties of the role.

## 1.0 FTE Administrative Assistant 2026

**2026**

Staffing the Admin position year-round allows someone to be available to help the front desk when Engineering related questions come in.

### Impact If Not Approved

If the fulltime position isn't approved, there might be gaps in meeting some customer service City expectations. It also means that every year we are training someone to use CityView and Cartegraph, which are complex systems, as well as training for how to handle the complex phone calls and questions the department receives.

It also means the Engineering Coordinator must manage their time differently in the summer months versus the winter months, covering all the Admin duties in the winter. It does not allow for all the work to get accomplished and requires constant training by the Coordinator every year.

### Options & Alternatives

Alternatives include remaining with the temporary 6-to-7-month position.

### Strategic Plan Alignment

The Administrative Assistant would align with the vision of customer service for the City and supports Goal 12(d) of the City's 2022-25 Strategic Plan to "strengthen the City's foundational systems and processes."



## 1.0 FTE Facilities Coordinator 2026

**2026**

<b>Department</b>	Facilities and Fleet Management	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Jan 1, 2026	<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
<b>Expenses / Expenditure</b>			<b>2028</b>
Contracted & General Services	(73,172)	(74,103)	(74,103)
Materials, Goods & Supplies	1,000	-	-
Salaries, Wages & Benefits	79,663	81,651	83,686
<b>Total Expenses / Expenditure</b>	<b>7,491</b>	<b>7,548</b>	<b>9,583</b>
<b>Net Budgeted Surplus/(Deficit)</b>	<b>(7,491)</b>	<b>(7,548)</b>	<b>(9,583)</b>

### Description

The Facility Coordinator is responsible to support the Facility Management department. This position directly interacts with internal clients and responds to vendors and contractor inquiries. This role assists with data and document management and performs a variety of administrative and clerical duties. The Facility Coordinator is key to ensure Facilities Operations customer service expectations are met through detailed reporting, triaging Cartegraph requests and coordinating requests that are promoted to the lead hand in the field. This position reports to the Manager of Facility Operations and is currently filled in a full-time temporary capacity.

### Business Need

This position has removed the administrative burden from the Manager, Accommodation Specialist and Capital Project Manager's portfolio, allowing these three roles to focus on their intended scope of work.

This position has returned capacity to the above-mentioned roles which in turn contributes to increased customer service and has saved the City thousands of dollars in waste reduction and missed opportunities. i.e. grant applications, contract management and contract creation.

### Impact If Not Approved

Department administration would fall back to non-administrative staff. Invoice coding and administrative Cartegraph request response times would suffer as a result from this vacancy.

### Options & Alternatives

Alternatives include continuing to fund the position on a temporary basis.

### Strategic Plan Alignment

The Facilities Coordinator supports:

- Goal 12(d)1 of the City's 2022-25 Strategic Plan to "develop a fiscal stewardship framework that maximizes efficiency in the use and stewardship of taxpayers' dollar and implements best practices and controls for effective management and transparent reporting," and;
- Goal 12(d)3 to "review and update the City's current Customer Service Policy and associated service levels to reflect a customer-centric focus."

**1.0 FTE Fire Prevention Officer 2026****2026**

<b>Department</b>	Fire	<b>Business Case Type</b>	Human Resources		
<b>Start Date</b>	Apr 1, 2026	<b>End Date</b>	Ongoing		
		<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Expenses / Expenditure</b>					
Contracted & General Services		10,199	10,199	10,199	
Materials, Goods & Supplies		13,500	6,124	874	
Salaries, Wages & Benefits		116,185	166,278	180,394	
<b>Total Expenses / Expenditure</b>		<b>139,884</b>	<b>182,601</b>	<b>191,467</b>	
<b>Net Budgeted Surplus/(Deficit)</b>		<b>(139,884)</b>	<b>(182,601)</b>	<b>(191,467)</b>	

**Description**

The Fire Prevention Division is no longer meeting growing demands with only one full-time Fire Prevention Officer (FPO). It has become increasingly difficult to manage the expanding workload effectively with approximately 1,200 properties requiring regular inspection. A review of comparable fire departments indicates that Spruce Grove Fire Services (SGFS) is currently understaffed by at least one position in this area, particularly when aiming to take a proactive approach to fire prevention.

**Business Need****Increased Workload and Responsibilities:**

Recent legislative changes have significantly increased the scope of responsibilities. These expanded duties now include inspections related to Part 4 flammable and combustible liquid tanks, management of tank permitting and registry systems, conducting fire investigations, delivering public education programs, overseeing mobile vending unit compliance, and reviewing plans and development permits.

**Inspections and Compliance:**

The FPO plays a critical role in ensuring fire code compliance and safety throughout the life of buildings within the city. With approximately 1,200 properties requiring regular inspection, these are categorized into cycles ranging from annual to bi-annual reviews, depending on classification and occupancy type. High-risk occupancies are subject to annual inspections, often resulting in multiple follow-ups to address deficiencies. Additionally, there are 186 known tanks in the city, each requiring an annual inspection to maintain safety standards. Job site inspections are also vital for Occupational Health and Safety compliance, though they may be delayed during emergency events. However, regular fire inspections and pre-incident planning indirectly support these job site checks by identifying hazards and enforcing safety practices. By conducting inspections, the FPO helps maintain a proactive fire prevention approach, minimizing reliance on reactive measures and enhancing overall community safety.

**Cost Offsetting and Revenue Generation:**

The Fire Prevention Division contributes to cost recovery through various permitting and fee structures. A portion of building permit fees is directed toward the fire prevention review process, helping fund the work required to maintain code compliance. Revenue is also generated through tank

## 1.0 FTE Fire Prevention Officer 2026

**2026**

inspection fees, registry charges and reinspection fees. These income streams help offset the operational costs associated with hiring and maintaining FPOs.

### Operational Improvements:

Expanding the Fire Prevention Division by adding an additional Fire Prevention Officer will result in several operational benefits. It will improve fire investigation timelines and reduce the need for Chief Officers to remain on-scene during incidents, enabling them to focus on broader command responsibilities. Increased staffing will also enhance the department's overall efficiency and effectiveness in managing fire safety and prevention programs. Fire safety and fire code compliance are essential components of the city's commitment to building a safe and resilient community.

### Impact If Not Approved

If not approved, the City will have difficulty in maintaining current levels of service and customer service in the building permit/development and tanks registry.

The City would have a reactionary and potentially cost-enhanced approach to fire prevention, which increases safety risks for firefighters and residents in uninspected buildings with a complaint-based type approach.

The City would also be unable to meet the requirements of the Quality Management Plan (QMP) as approved by the Safety Codes Council and the City of Spruce Grove. The QMP would then need to be redeveloped based on one Fire Prevention Officer.

### Options & Alternatives

#### Complaint Based Inspection Process:

Transition to a complaint-based inspection process. This would reduce the proactive nature of fire prevention efforts.

#### Removing Part 4 responsibilities (related to tanks, inspections, permitting, and registry):

This would affect service levels and result in a loss of cost offsetting for the FPO position. It could also shift control of these crucial functions to the province, potentially impacting efficiency, local responsiveness, and developer delays.

#### Operational Adjustments:

Short-term solutions like seconding operational staff into fire prevention during day shifts have been implemented to manage increased demands. However, this program faced interruptions due to staffing limitations, indicating a need for more stable staffing solutions.

#### Subcontract:

Historical attempts to subcontract groups proved expensive and did not foster direct relationships within the city to enhance customer service to builders and businesses.

### Strategic Plan Alignment

The Fire Prevention Officer position supports Goal 10 of the City's 2022-2025 Strategic Plan to support the small business community. Increased inspections will help to ensure community safety and decrease business operating costs. e.g. lower insurance rates. The position also supports Goal 6 to

## 1.0 FTE Fire Prevention Officer 2026

**2026**

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provide "a safe, livable and sustainable city for all residents that contributes to a high quality of life," through building and fire code compliance enhancing public safety.

## 1.0 FTE Talent Acquisition Specialist 2026

**2026**

<b>Department</b>	Human Resources	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Apr 1, 2026	<b>End Date</b>	Ongoing
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Expenses / Expenditure</b>			
Contracted & General Services	2,500	2,500	2,500
Materials, Goods & Supplies	8,500	-	-
Salaries, Wages & Benefits	86,266	117,884	120,843
<b>Total Expenses / Expenditure</b>	<b>97,266</b>	<b>120,384</b>	<b>123,343</b>
<b>Net Budgeted Surplus/(Deficit)</b>	<b>(97,266)</b>	<b>(120,384)</b>	<b>(123,343)</b>

### Description

As the City continues to grow and evolve, so too do its workforce needs. With new services, expanding teams and an increasingly dynamic operating environment, there is a need to enhance the way we attract and onboard talent. To support this need, Administration is requesting ongoing funding for a full-time Talent Acquisition Specialist. By centralizing and enhancing recruitment efforts, this position will ensure we continue to attract high-quality candidates who are aligned with our organizational values and service goals while allowing existing staff to focus more deeply on strategic HR support for the organization. This will help to shape a responsive, people-focused organization that's ready to meet the needs of a growing community.

### Business Need

The City is experiencing a sustained increase in recruitment activity, driven by organizational growth, evolving workforce needs and a competitive labour market. In 2021, 92 positions (inclusive of seasonal hires) were recruited; by 2024, that number had risen to 154, with 127 positions already posted in 2025 (as of August)—a trend that is expected to continue. This rising demand is the result of several key factors:

1. City growth, with new positions approved annually through the budget process to support expanded services.
2. Labour market challenges, including challenges in attracting qualified candidates for some key roles, often requiring positions to be posted multiple times before successfully filled.
3. Succession planning, which, while beneficial in developing internal talent, often leads to cascading vacancies that require two to three postings for the single original role.
4. Regular turnover, averaging approximately 35 positions annually, including about seven retirements each year.

Currently, recruitment is managed by the City's Human Resources Business Partners (HRBPs), who are also responsible for a wide range of complex HR services. As the organization grows in size and complexity, departments are increasingly seeking more strategic and responsive HR support in areas such as employee and labour relations, organizational restructuring, workforce planning, retention strategies, and performance management.

Introducing a dedicated Talent Acquisition Specialist will allow HRBPs to refocus on these high-priority

## 1.0 FTE Talent Acquisition Specialist 2026

**2026**

areas, while ensuring recruitment activities are managed with the specialization, consistency, and strategic foresight needed to attract top talent in a growing municipality.

### Impact If Not Approved

If not approved, Administration would continue to provide HR support using current staffing levels. However, this approach would limit the ability to provide consistent and timely HR consultation to all departments, address increasing case complexity and volume, support organizational priorities such as workforce planning, employee development, employee and labour relations, and cultural alignment. This would impact the quality and efficiency of HR service delivery and may create strain across both HR and client departments.

### Options & Alternatives

Alternatives include funding a temporary position.

### Strategic Plan Alignment

The Talent Acquisition Specialist position supports Goal 12(d) of the City's 2022-25 Strategic Plan to "strengthen the City's foundational systems and processes."

## Reclassification of Bylaw Officers to Peace Officers 2026

<b>Department</b>	Municipal Enforcement	<b>Business Case Type</b>	Operating	
<b>Start Date</b>	Apr 1, 2026	<b>End Date</b>	Ongoing	
		<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Expenses / Expenditure</b>				
Contracted & General Services		10,275	125	125
Salaries, Wages & Benefits		16,720	22,294	22,294
<b>Total Expenses / Expenditure</b>		<b>26,995</b>	<b>22,419</b>	<b>22,419</b>
<b>Net Budgeted Surplus/(Deficit)</b>		<b>(26,995)</b>	<b>(22,419)</b>	<b>(22,419)</b>

### Description

The city can enhance traffic safety capacity by re-classifying the General Duty Bylaw positions to General Duty Community Peace Officer (CPO) positions. By doing this, all members would have the training and authorities to engage in the full spectrum traffic enforcement. Presently Bylaw Officers are restricted to enforcing parking violations only, whereas CPOs can and do write several moving ticket violations as a result of infractions noted while travelling to calls, or when focusing on traffic enforcement when pro-active time permits.

The City needs to focus on increasing traditional enforcement after the removal of Automated Traffic Enforcement (ATE) in 2023. By converting the two established bylaw positions to CPOs, the City would have a minimal increase in salary, (approx. \$13K per year) and some modest one-time training costs (approx. \$5K) resulting in two more officers who can assist in traffic enforcement. In addition, they would have the ability to enforce all other Provincial Statutes such as the AGLC Act, Trespass Act and Animal Protection Act while still enforcing municipal bylaws, as is done by all current General Duty CPOs.

Spruce Grove is one of the few remaining medium-sized municipalities that still maintains bylaw officers within their general enforcement services model. Most of the comparators in the region use the bylaw position as an entry/training level position but move all employees up to the CPO level. As such, Spruce Grove Enforcement Services (SGES) has continuously seen a high level of turnover in the bylaw officer positions as employees obtain other CPO positions in the region. By converting the positions to CPOs, it will ensure that SGES is in a competitive position with other agencies in the area and lend itself to longer retention. Retaining staff reduces the need to regularly advertise, hire and train new officers for the service which will significantly and positively impact SGES' operational capacity to focus on both traffic safety and the priorities of the city.

### Business Need

Traffic safety is a key part of public safety and is an expectation for the city of Spruce Grove and its citizens. ATE has been an important tool in maintaining a high level of driver compliance with our traffic safety laws. Currently our two General Duty Bylaw Officers cannot engage in moving traffic enforcement and several other Provincial statutes. The watches are also increasingly busy. This will maximize the efficiency of the limited officers available to the city by ensuring all have the full spectrum of authorities available to a CPO.

## Reclassification of Bylaw Officers to Peace Officers

**2026**

Council committed to continue exploring other tools and strategies to help reduce speeding and dangerous driving in neighbourhoods when the ATE program was terminated in 2023. The removal of the ATE fixed devices and lack of ATE mobile enforcement is anticipated to have been at least partially noted by the motoring public in 2024. The complete and public cessation of the ATE program in early 2025 is likely to have an increasing impact on driver behaviour as the year progresses.

An early indicator of impact on driver behaviour is the average speeds registered on our Your Speed devices. While August 2024 saw the introduction of lower speed limits in much of the city, we have seen a general increase in average speeds since 2023. We saw the average speed of motorists, as follows:

Q1 2023 - Avg speed 42.77, 85% Avg speed 50.20, Avg Max speed 57.85 / 2023 Year - Avg speed 43.89, 85% Avg speed 51.29, Avg Max speed 59.34

Q1 2024 - Avg speed 61.66, 85% Avg speed 51.02, Avg Max speed 61.66 / 2024 Year - Avg speed 44.31, 85% Avg speed 51.99, Avg Max speed 63.54

Q1 2025 - Avg speed 43.13, 85% Avg speed 50.59, Avg Max speed 61.22 / 2025 Year - No data

2025 Q1 data is believed to have been positively impacted by the effects of the restart of a significant portion of the mobile ATE program late in 2024, resulting in a probable impact on driving behaviour which is anticipated to once again diminish unless the ATE program is replaced by some other combination of factors, including increased traditional traffic enforcement.

Primary measurements of success of the initiative will be the number of violators identified, the average speeds registered on our Your Speed devices and both total collisions and the severity of those collisions in the City.

### Impact If Not Approved

If this reclassification does not occur, the City can anticipate a higher risk of increased speeds and collisions on city streets as well as increased severity of collisions, along with continued low retention among bylaw officers who are moving on to CPO roles in neighbouring communities, resulting in a loss of public confidence in traffic safety and increased complaints.

It can be anticipated that there will be a loss of public confidence in traffic safety and an increase in complaints from the public around traffic safety should driver behaviour change as anticipated.

SGES will continue to see a high turnover rate on the general duty watch positions, further limiting the operational capacity of the service to address traffic safety and the priorities of the City.

### Options & Alternatives

By converting existing Bylaw Officers who cannot enforce moving traffic violations to CPOs, SGES will have higher levels of retention and another resource per watch who can contribute to traffic safety.

### Strategic Plan Alignment

Reclassifying bylaw officers to peace officers aligns with Goal 6 of the City's 2022-2025 Strategic Plan by "providing a safe, livable and sustainable city for all residents that contributes to a high quality of life. "



## **Reclassification of Bylaw Officers to Peace Officers** **2026**

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Further, the business case aligns with Goal 10 by helping foster an overall environment within the city of public safety which in turn assists in “business attraction, investment and retention.”

Finally, it aligns with Goal 12 in that this would be a clear demonstration by Council of leadership and setting a clear direction around public safety in response to challenges imposed upon the city by the changes to the ATE program put in place by the Province.

**1.0 FTE Peace Officer I - Traffic 2026 #1****2026**

<b>Department</b>	Municipal Enforcement	<b>Business Case Type</b>	Human Resources		
<b>Start Date</b>	Apr 1, 2026	<b>End Date</b>	Ongoing		
		<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Revenues / Funding Source</b>					
Bylaw Fines		67,500	135,000	135,000	
<b>Total Revenues / Funding Source</b>		<b>67,500</b>	<b>135,000</b>	<b>135,000</b>	
<b>Expenses / Expenditure</b>					
Contracted & General Services		16,492	11,342	11,342	
Materials, Goods & Supplies		2,500	1,540	1,540	
Salaries, Wages & Benefits		89,319	121,343	124,366	
<b>Total Expenses / Expenditure</b>		<b>108,311</b>	<b>134,225</b>	<b>137,248</b>	
<b>Net Budgeted Surplus/(Deficit)</b>		<b>(40,811)</b>	<b>775</b>	<b>(2,248)</b>	

**Description**

Hiring an additional General Duty Community Peace Officer (CPO) position in 2026 can enhance traffic safety capacity in the City of Spruce Grove as it continues to grow.

The City needs to focus on increasing traditional enforcement after the removal of Automated Traffic Enforcement (ATE) in 2023. Purpose hired, dedicated traffic CPO positions are more economical than dedicated police positions and can be deployed more directly by the City to problem areas in both a proactive and responsive manner.

**Business Need**

Traffic safety is a key part of public safety and is an expectation for the city of Spruce Grove and its citizens. ATE had been an important tool in maintaining a high level of driver compliance with our traffic safety laws. The removal of ATE in 2023 as an enforcement tool to modify driver behaviour and decrease both the incidence and severity of collisions in Spruce Grove means CPOs have an increased workload responding to traffic safety. Currently, the watches are also increasingly busy.

Council committed to continue exploring other tools and strategies to help reduce speeding and dangerous driving in neighbourhoods when the ATE program was terminated. The removal of the ATE fixed devices and lack of ATE mobile enforcement is anticipated to have been at least partially noted by the motoring public in 2024. The complete and public cessation of the ATE program in early 2025 is likely to have an increasing impact on driver behaviour as the year progresses.

There is a need for further dedicated traffic CPOs. Currently, we only have two dedicated traffic CPOs which are filled on a rotational basis from the watch when staffing levels allow. Traffic is also supported by general duty CPO officers when they identify violations during their regular duties, or when pro-active time is available to them, however, general duty calls for service and other city priorities often leave limited time available per shift to focus on traffic.

## 1.0 FTE Peace Officer I - Traffic 2026 #1

2026

### Impact If Not Approved

If not approved, it can be reasonably anticipated that there is a high risk of increased speeds and collisions on city streets as well as increased severity of collisions should the loss of ATE not be addressed through the introduction of increased traditional enforcement capacity.

It can also be anticipated that there will be a loss of public confidence in traffic safety and an increase in complaints from the public around traffic safety should driver behaviour change as anticipated.

### Options & Alternatives

Option 1 - Hiring a dedicated traffic enforcement CPO / watch

These positions will be hired specifically as Full-Time Traffic and will be deployed in an intelligence-led manner to maximize impact on identified traffic safety areas and activities in the city. They will serve as subject matter experts (SMEs) to mentor general duty CPO's when they are in existing rotational traffic positions, and work with partner agencies in traffic enforcement in the city. While there will be one time set up costs and a slight lag in fine returns to the city, the positions are anticipated to identify enough violations that the costs of them will be offset, or more, by fines returned to the city from the Province once operational.

Option 2 - Status quo staffing

### Strategic Plan Alignment

The Peace Officer position supports Goal 6 of the City's 2022-2025 Strategic Plan by “providing a safe, livable and sustainable city for all residents that contributes to a high quality of life. “

Further, the business case aligns with Goal 10 by helping foster an overall environment within the city of public safety which in turn assists in “business attraction, investment and retention.”

Finally, it aligns with Goal 12 in that this would be a clear demonstration by Council of leadership and setting a clear direction around public safety in response to challenges imposed upon the city by the changes to the ATE program put in place by the Province.

**1.0 FTE Peace Officer I - Traffic 2026 #2****2026**

Department	Municipal Enforcement	Business Case Type	Human Resources		
Start Date	Apr 1, 2026	End Date	Ongoing		
		2026	2027	2028	
Revenues / Funding Source					
Bylaw Fines		67,500	135,000	135,000	
Total Revenues / Funding Source		67,500	135,000	135,000	
Expenses / Expenditure					
Contracted & General Services		15,960	10,810	10,810	
Materials, Goods & Supplies		2,500	1,540	1,540	
Salaries, Wages & Benefits		89,319	121,343	124,366	
Total Expenses / Expenditure		107,779	133,693	136,716	
Net Budgeted Surplus/(Deficit)		(40,279)	1,307	(1,716)	

**Description**

Hiring an additional General Duty Community Peace Officer (CPO) position in 2026 can enhance traffic safety capacity in the City of Spruce Grove as it continues to grow.

The City needs to focus on increasing traditional enforcement after the removal of Automated Traffic Enforcement (ATE) in 2023. Purpose hired, dedicated traffic CPO positions are more economical than dedicated police positions and can be deployed more directly by the City to problem areas in both a proactive and responsive manner.

**Business Need**

Traffic safety is a key part of public safety and is an expectation for the city of Spruce Grove and its citizens. ATE had been an important tool in maintaining a high level of driver compliance with our traffic safety laws. The removal of ATE in 2023 as an enforcement tool to modify driver behaviour and decrease both the incidence and severity of collisions in Spruce Grove means CPOs have an increased workload responding to traffic safety. Currently, the watches are also increasingly busy.

Council committed to continue exploring other tools and strategies to help reduce speeding and dangerous driving in neighbourhoods when the ATE program was terminated. The removal of the ATE fixed devices and lack of ATE mobile enforcement is anticipated to have been at least partially noted by the motoring public in 2024. The complete and public cessation of the ATE program in early 2025 is likely to have an increasing impact on driver behaviour as the year progresses.

There is a need for further dedicated traffic CPOs. Currently, we only have two dedicated traffic CPOs which are filled on a rotational basis from the watch when staffing levels allow. Traffic is also supported by general duty CPO officers when they identify violations during their regular duties, or when pro-active time is available to them, however, general duty calls for service and other city priorities often leave limited time available per shift to focus on traffic.

**Impact If Not Approved**

## 1.0 FTE Peace Officer I - Traffic 2026 #2

**2026**

If not approved, it can be reasonably anticipated that there is a high risk of increased speeds and collisions on city streets as well as increased severity of collisions should the loss of ATE not be addressed through the introduction of increased traditional enforcement capacity.

It can also be anticipated that there will be a loss of public confidence in traffic safety and an increase in complaints from the public around traffic safety should driver behaviour change as anticipated.

### Options & Alternatives

Option 1 - Hiring a dedicated traffic enforcement CPO / watch

These positions will be hired specifically as Full-Time Traffic and will be deployed in an intelligence-led manner to maximize impact on identified traffic safety areas and activities in the city. They will serve as subject matter experts (SMEs) to mentor general duty CPO's when they are in existing rotational traffic positions, and work with partner agencies in traffic enforcement in the city. While there will be one time set up costs and a slight lag in fine returns to the city, the positions are anticipated to identify enough violations that the costs of them will be offset, or more, by fines returned to the city from the Province once operational.

Option 2 - Status quo staffing

### Strategic Plan Alignment

The Community Peace Officer position supports Goal 6 of the City's 2022-2025 Strategic Plan by "providing a safe, livable and sustainable city for all residents that contributes to a high quality of life."

Further, the business case aligns with Goal 10 by helping foster an overall environment within the city of public safety which in turn assists in "business attraction, investment and retention."

Finally, it aligns with Goal 12 in that this would be a clear demonstration by Council of leadership and setting a clear direction around public safety in response to challenges imposed upon the city by the changes to the ATE program put in place by the Province.

## 2.0 FTE SNIC/Utility Dig Crew (Municipal Portion) 2026 2026

<b>Department</b>	Public Works	<b>Business Case Type</b>	Human Resources	
<b>Start Date</b>	Apr 1, 2026	<b>End Date</b>	Ongoing	
		<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Expenses / Expenditure</b>				
Contracted & General Services		(109,781)	(269,985)	(269,985)
Materials, Goods & Supplies		2,200	2,200	2,200
Salaries, Wages & Benefits		104,404	218,892	226,464
<b>Total Expenses / Expenditure</b>		<b>(3,177)</b>	<b>(48,893)</b>	<b>(41,321)</b>
<b>Net Budgeted Surplus/(Deficit)</b>		<b>3,177</b>	<b>48,893</b>	<b>41,321</b>

### Description

This business case will add four Operators (one at the Senior level) for six months, as well as 12 months of temporary labour for an admin data clerk which will create efficiencies, freeing up an existing operator. All positions are funded from the return of contract dollars used to complete the same work in past years.

The operator positions are split between summer (Storm Utilities) and winter (PW Roads) for 6 months each, the storm positions are a separate business case. The winter work completed will support parking lot snow clearing and will also fill the required staff to meet service expectations for residential snow removal. The summer positions are for the creation of a dig crew which will do construction work for replacement of underground utilities.

### Business Need

Council has indicated a desire to improve the timelines to complete residential snow removal cycles within the City. To accomplish this Public Works will need additional staff. This proposal provides additional staff at no new operational cost to the City as other work will be completed to fund the positions that was once completed by contractors.

In this business case the workers will complete snow clearing within City parking lots for the majority of the winter season.

### Impact If Not Approved

If not approved, snow and ice control for residential snow removal service levels will continue at an unsatisfactory rate.

### Options & Alternatives

Alternatives include continuing to clean parking lots using contractors.

### Strategic Plan Alignment

The additional operators and temporary admin positions support Goal 12(d)2 of the City's 2022-25 Strategic Plan to ensure "city, buildings, roads and utilities are well managed and maintained, meeting the needs of residents today and tomorrow." Pursuance of this business case will ensure a continued high standard of service for road and parking lot maintenance in the winter in the city.

## 1.0 FTE Parks Operator 2026

**2026**

<b>Department</b>	Public Works	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Apr 1, 2026	<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
<b>Expenses / Expenditure</b>			<b>2028</b>
Salaries, Wages & Benefits		69,704	97,400
<b>Total Expenses / Expenditure</b>		<b>69,704</b>	<b>97,400</b>
<b>Net Budgeted Surplus/(Deficit)</b>		<b>(69,704)</b>	<b>(97,400)</b>

### Description

This business case is to provide for one new Parks Operator position in 2026.

### Business Need

Spruce Grove is one of the fastest growing communities in Canada, with an average annual growth rate of 3.4% over the last 10 years, putting additional pressure on operating City assets. Parks completes a wide array of tasks in both the winter and the summer such as but not limited to snow and ice control on sidewalks and pathways to emptying garbage bins in parks, servicing and maintaining playgrounds, benches, sports field structures, horticulture tasks, weed control arborist tasks, parks and sport fields grass mowing, maintenance of outdoor rinks, installation of Christmas lights and graffiti removal among other tasks. Parks employs a large number of seasonal employees in the summer, full time employees are required to lead and give guidance to our temporary staff.

### Impact If Not Approved

Impacts if not approved include not meeting service levels. Existing staff will have to work more overtime, creating a work environment where burnout and incidents are more likely to occur. An increase in customer complaints will also occur. Certain tasks will not be able to be performed such as tree maintenance in the winter, as staff deal purely with SNIC operations, resulting in Elms and black knot issues not being addressed when needed.

### Options & Alternatives

Alternatives include hiring temporary staffing.

### Strategic Plan Alignment

The Parks Operator position supports Goal 12(d)2 of the City's 2022-25 Strategic Plan to ensure "city, buildings, roads and utilities are well managed and maintained, meeting the needs of residents today and tomorrow." Pursuance of this business case will ensure a continued high standard of service for greenspaces and their assorted infrastructure within the City.

## RCMP Resource Plan (2025 plan updated for 2026) 2026

<b>Department</b>	RCMP Police	<b>Business Case Type</b>	Operating
<b>Start Date</b>	Apr 1, 2025	<b>End Date</b>	Ongoing

	2026	2027	2028
<b>Expenses / Expenditure</b>			
Purchases from Other Governments	409,736	1,114,776	1,676,006
<b>Total Expenses / Expenditure</b>	<b>409,736</b>	<b>1,114,776</b>	<b>1,676,006</b>
<b>Net Budgeted Surplus/(Deficit)</b>	<b>(409,736)</b>	<b>(1,114,776)</b>	<b>(1,676,006)</b>

### Description

Current RCMP workload levels are out of alignment with comparable Alberta communities, creating service gaps and decreasing police response and investigation effectiveness. This was confirmed by a detailed analysis was conducted of the workload and resource levels on the RCMP contract, and a comparison with the Stony Plain contract levels as well as Alberta comparators. This was used to create a 10-year projected resource plan to address the current workload pressures within our policing resources and accommodate anticipated future growth in pressures. Current workload levels are out of alignment with Alberta norms which creates service gaps, decreasing police response and investigation effectiveness. Long term risks to public safety and satisfaction and partnership relationships may occur if left unaddressed.

### Business Need

Clearance rates are dropping and when looked at in totality, service delivery standards and crime rates as well as citizen safety and perceptions of safety/satisfaction are at risk.

### Impact If Not Approved

If not approved, there will be real risks to the City and the RCMP as outlined above, but more dramatically so. This risks criminal clearance rates continuing to drop, resulting ultimately in rising crime rates and decreased public safety and perceptions of safety and satisfaction. Our partners in the policing model could be expected to raise concerns with the level of our commitment to the joint model, arguing that their resources are being used to augment the gap created in capacity vs demand with the City. This could place strain on the continuation of the existing policing model, which is the most efficient way to deliver policing in the region. The ability to attract and retain RCMP officers at the unit will be impacted as the workload levels are significantly higher than those in detachments in the region resulting in less stability and less officer investment and knowledge in the community.

### Options & Alternatives

Council could consider reducing the rate of growth from that proposed in the business case. This would decrease the financial pressures on the City; however, it would introduce real risks to both the City and the RCMP operations. From a public safety perspective, criminal clearance rates will continue to drop, resulting in rising crime rates decreased public safety and perceptions of safety as well as public satisfaction. Our partners in the policing model could be expected to raise concerns with the level of our commitment to the joint model, arguing that their resources are being used to augment the gap



**RCMP Resource Plan (2025 plan updated for 2026)****2026**

created in capacity vs demand with the City. This could place strain on the continuation of the existing policing model, which is the most efficient way to deliver policing in the region. Workload levels would remain significantly higher in the region resulting in less stability, difficulty in recruiting to the unit and less officer investment and knowledge.

**Strategic Plan Alignment**

This initiative will significantly contribute to Goal 6 of the City's 2022-2025 Strategic Plan in "providing safe, livable, and sustainable neighborhoods and a high quality of life." The first responsibility of a government to its population is to provide for a safe and secure community, as all other priorities require this foundation.

It will support Goal 10 in terms of attracting and retaining business and investment, as this is predicated on our ability to deliver on providing a safe and secure community in which to do business. It also supports Goal 11 in providing the security and sense of security for our citizens necessary to ensure the City is a Vibrant hub for culture, commerce and civic life.

**Agricultural Society Budget Increase****2026**

<b>Department</b>	Recreation and Culture	<b>Business Case Type</b>	Operating		
<b>Start Date</b>	Apr 1, 2026	<b>End Date</b>	Ongoing		
		<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Expenses / Expenditure</b>					
Transfers to Government Agencies & Other Organizations		20,000	20,000	20,000	
<b>Total Expenses / Expenditure</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
<b>Net Budgeted Surplus/(Deficit)</b>		<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	

**Description**

The Spruce Grove & District Agricultural Society has been and continues to be instrumental in shaping our community for many years, including their support in the construction of the Spruce Grove 'Agregna' in 1972. From hosting the annual Agra Fair, supporting the community's Archives, operating the Grain Elevator/Museum, supporting the creation of community gardens and the many other activities and services of today, they continue to showcase our rich agricultural heritage and support local tourism. In recognition of its valuable contributions, the City of Spruce Grove has provided \$25,000 of annual operational assistance funding to support the programs and operations of the Spruce Grove & District Agricultural Society. (This level of funding was historically established as compensation for the area redevelopment tax and utility costs to support the site.)

Over the past several years the Agricultural Society has requested additional funding to support the renewal of the annual Agra Fair and other operational needs and initiatives. Council has supported additional funding for the past three years. Without considering one-time grants for specific projects, the percentage of funding compared to the Ag Society's annual operating budget ranges between 16-18%.

It is also important to note the following:

- Parkland County has not significantly supported the Association and Stony Plain has not supported the Association, who's mandate currently includes the 'District'.
- The Ag Society currently pays an area redevelopment tax of \$15,893.62 (Bylaw C-733-10 two parcels). This tax is completed June 30, 2026. Once 2026 has been paid, for 2027 and beyond, the Ag Society would see a decrease in annual expenditures by that amount.

Administration is recommending an increase to the annual funding amount to provide ongoing support to the Agricultural Society's operations specifically to support the Agra Fair and Archives functions of their organization.

The Ag Society is currently finalizing their Strategic Plan, which may require future increases to funding.

**Business Need**

The Spruce Grove and District Agricultural Society (Ag Society) is a vibrant organization in the community that provides a number of programs and services and operates the City's historic grain elevator and museum. There are two key program elements that currently require additional ongoing funding support.

## Agricultural Society Budget Increase

**2026**

### Archives

The society currently is the operator and curator of the community's Archives and has prioritized the elevation and sophistication of this function significantly over the past few years. While it can be argued that community archives are commonly seen as the responsibility of the municipality, the current relationship with the Ag Society in the provision of this service is a cost-effective approach, and a role that the Ag Society is satisfied with fulfilling. Administration recognizes the value being provided by the Ag Society and as such has facilitated the successful sub-lease of space in the central branch of the Spruce Grove Library to increase the space and protection of the current archival collection and have supported the Ag Society in a number of grants to increase Archives-specific funding. These grants, while extremely helpful in the past two years in moving the program forward, are not sustainable as they are not ongoing. The Ag Society continues to identify grants, and alternative funding supports for this component of their service delivery.

### The Agra Fair

The Ag Society and Administration have been working hard over the past few years to support the return of the annual Agra Fair. The event is a very large, multi-day event that encompasses a number of different program elements, including a parade, bench show, car show, entertainment, markets and children's areas, to name a few. The City's Administration continues to provide significant support for this event by assisting in the coordination, event support costs (such as water, power, equipment) and permitting requirements. Through a historical agreement the Ag Society also received free use of the Agrena/Curling Rink for multiple days during the event.

The Ag Society's Agra Fair Committee is looking to continue to enhance the experience of the event by expanding to include a midway element. While including a midway is an exciting consideration and it is a potential fund development strategy for the Ag Society, the Ag Society has yet to confirm a midway company that is available for the dates of Agra Fair. In addition, the location for a midway component has also not been determined or confirmed. This work and conversations are continuing and if a suitable company can be confirmed, guaranteed funding will be required up front to secure the booking.

It is also important to note that there may be additional costs related to hosting Agra Fair in 2026 if the (re)construction of the Agrena lobby project moves forward. This temporary reduced access to the Agrena/Curling Club will require the Society to increase use of tents and/or change site and event planning. The Ag Society has been made aware of this potential impact.

### Impact If Not Approved

The Spruce Grove Agricultural Society will be limited in their ability to continue the ongoing Archival projects and sustainability for the Agra Fair and Midway.

### Options & Alternatives

Not increasing base funding.

### Strategic Plan Alignment

GOAL 4: Collaborative, creative, and innovative approaches and tools are used to leverage culture resources to enhance quality of life.

## 1.0 FTE Manager of Transit 2026

**2026**

Department	Transit	Business Case Type	Human Resources		
Start Date	Nov 1, 2026	End Date	Ongoing		
		2026	2027	2028	
Expenses / Expenditure					
Contracted & General Services		7,123	7,123	7,123	
Materials, Goods & Supplies		1,000	-	-	
Salaries, Wages & Benefits		27,442	97,600	101,813	
Total Expenses / Expenditure		35,565	104,723	108,936	
Net Budgeted Surplus/(Deficit)		(35,565)	(104,723)	(108,936)	

### Description

The purpose of this business case is to replace the outgoing part-time Manager of Transit with a full-time Manager.

Transit has one permanent employee and one temporary employee in 2025 and 2026:

- Part-time Manager of Transit
- Full-time Transit Planner (1 FTE)

These two employees are being funded in 2025 and 2026 by the budget for a full-time Manager of Transit and the Part-Time -Temporary/Casual budget.

The Part-time Manager's contract ends in December, 2026. If this Business Case is approved, a new Manager of Transit will be hired in November, 2026. The new Manager will have a two month overlap with the part-time Manager during the transition.

Beginning on January 1, 2027, Transit will have two permanent employees:

- Full-time Manager of Transit (1 FTE)
- Full-time Transit Planner (1 FTE)

This business case asks for:

- One FTE
- Salary and Benefits for a permanent Manager of Transit beginning in November, 2026.

### Business Need

Spruce Grove is one of the fastest growing communities in Canada, with an average annual growth rate of 3.4% over the last 10 years, increasing the demand for public transit. Ridership is growing due to both population growth and improvements to the commuter and local transit service over the past several years.

### Impact If Not Approved

If not approved, the transit service will be less convenient and see less growth in ridership.

### Options & Alternatives

Alternatives include continuing with the position as part time.

## 1.0 FTE Manager of Transit 2026

**2026**

### Strategic Plan Alignment

The Manager of Transit supports Goal 2 of the City's 2022-2025 Strategic Plan where "barriers are reduced, access is improved, and participation increases for City facilities, programs and services."

**Weekday Service Reliability Enhancements****2026**

Department	Transit	Business Case Type	Operating	
Start Date	Feb 2, 2026	End Date	Ongoing	
		2026	2027	2028
Revenues / Funding Source				
Local Grant/Cost Share Revenue		132,060	146,355	148,802
Sales of Services		39,600	42,900	42,900
Total Revenues / Funding Source		171,660	189,255	191,702
Expenses / Expenditure				
Contracted & General Services		312,633	346,908	355,020
Materials, Goods & Supplies		36,000	39,000	39,000
Total Expenses / Expenditure		348,633	385,908	394,020
Net Budgeted Surplus/(Deficit)		(176,973)	(196,653)	(202,318)

**Description**

This business case would enhance weekday transit service reliability by deploying two additional on-demand buses during peak periods, increasing the number of buses in peak period service from six buses to eight buses.

**Business Need**

Ridership on the current level of service is approaching capacity which is affecting the reliability of the service. Daily, 50 to 100 residents are unable to book a ride within their preferred travel time frame because the buses are already occupied serving other passengers. (If the system is unable to accommodate a service request the user gets a "Failed Search" result when they attempt to book a trip on the app or online).

This initiative enhances the quality of life for Spruce Grove residents by offering improved mobility to connect residents with employment, shopping, social, recreation and culture activities within the City. This initiative also supports the City's climate change action plan. The plan includes an action to increase transit use within the City of Spruce Grove through increased local transit hours and area covered.

**Impact If Not Approved**

If not approved, residents will have less access to the service. Service will be less reliable, as more residents are denied service due to constrained capacity. It will be more difficult to attract additional ridership.

**Options & Alternatives**

This initiative assumes a contribution of \$132k from another municipality. If this contribution is not available, the net cost of \$177k could be maintained by only deploying one additional bus instead of the recommended two and providing only 10 daily hours of additional service instead of the recommended 15 daily hours of additional service.

## Weekday Service Reliability Enhancements

**2026**

### Strategic Plan Alignment

This business case aligns with Goal 2 of the City's 2022-2025 Strategic Plan where "barriers are reduced, access is improved, and participation increases for City facilities, programs and services."

## 1.0 FTE Facilities Operations Trade - Refrigeration Mechanic, Electrician 2027

2026

<b>Department</b>	Facilities and Fleet Management	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>		<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
<b>Expenses / Expenditure</b>			<b>2028</b>
Contracted & General Services	-	(105,470)	(132,075)
Materials, Goods & Supplies	-	10,100	1,100
Salaries, Wages & Benefits	-	94,677	129,392
<b>Total Expenses / Expenditure</b>	-	<b>(693)</b>	<b>(1,583)</b>
<b>Net Budgeted Surplus/(Deficit)</b>	-	<b>693</b>	<b>1,583</b>

### Description

The Facilities Operations Trade - Refrigeration Mechanic, Electrician position will enhance corporate knowledge, provide the ability to respond to immediate refrigeration or electrical issues within our corporation, and create a stronger preventative maintenance program within the refrigeration and electrical specialties for all City facilities. This position brings in subject matter expertise that will help in the continued maintenance and repairs for facilities assets.

The Refrigeration Mechanic, Electrician repairs, installs, maintains and performs alterations of a variety of refrigeration or electrical equipment and systems at City facilities. They will also be able to assist on the overall HVAC systems utilized by the City. Responsibilities could include new installations, renovations, replacements, maintenance, testing, and repairing and maintaining power distribution, circuitry, lighting, UPS, building automation and security systems.

After the introduction of this trade position there will be a reduction in outsourced contracted electrical repair services.

### Business Need

This will allow the City to maintain their facilities' assets in a timelier manner, as well as use internal resources versus external ones. It will bring in subject matter expertise that is needed and allow the City to respond to repairs quicker. It also allows the department to do more lifecycle work internally.

Currently when reviewing the maintenance and repair needs for City facilities, there is an estimated 7360 hours needed to perform the work, with 5800 hours currently part of the portfolio. The addition of this position will allow the maintenance and repairs to be done in a more effective way and meet the scheduled needs. This position will also allow the department to look at more opportunities to do lifecycle work internally.

This position requires a vehicle that was included in the long-term capital plan for 2027.

### Impact If Not Approved

Facilities Operations specialists provide specific trade knowledge that directly improves the quality of work on the facilities asset and the data that is captured regarding the asset health. If this position is



## 1.0 FTE Facilities Operations Trade - Refrigeration Mechanic, Electrician 2027

**2026**

not implemented, Facilities Operations will continue with contracted services for this trade work. Work will be prioritized and be completed according to each priority.

### Options & Alternatives

Alternatives include continuing using outsourced contracted refrigeration and electrical repair services at a higher cost.

### Strategic Plan Alignment

The Facilities Operations Trade - Refrigeration Mechanic, Electrician supports:

- Goal 12(d)2 of the City's 2022-25 Strategic Plan to "ensure City buildings, roads, and utilities are well managed and maintained, meeting the needs of residents today and tomorrow," and;
- Goal 12(d)3 to "review and update the City's current Customer Service Policy and associated service levels to reflect a customer-centric focus."

## Facility Asset Condition Assessments

**2026**

<b>Department</b>	Facilities and Fleet Management	<b>Business Case Type</b>	Operating
<b>Start Date</b>	Jan 4, 2027	<b>End Date</b>	Ongoing

	2026	2027	2028
<b>Expenses / Expenditure</b>			
Contracted & General Services	-	75,000	75,000
<b>Total Expenses / Expenditure</b>	-	<b>75,000</b>	<b>75,000</b>
<b>Net Budgeted Surplus/(Deficit)</b>	-	<b>(75,000)</b>	<b>(75,000)</b>

### Description

Facilities Management is responsible for providing the City's internal business partners with clean, safe and desirable working environments necessary to deliver quality programs and services to the residents of Spruce Grove. Facilities staff manage 33 individual sites throughout the city totaling 584,000sq/ft. In preparation for capital planning, facility assets conduct condition assessments by qualified trade technicians. Some assets require a specialized skillset that is not within the current capacity internal to the department. Due to the replacement cost or complexity of the assets, a condition assessment is required to better assess the life of the equipment to ensure the city is maximizing the expected useful life of each equipment asset. Larger renovation projects or assets that may have structural or unforeseen ground concerns require specialized attention that the Facility Management budget currently cannot accomplish.

### Business Need

To maximize the useful life of a specialized asset and to develop accurate project scope prior to the capital planning approval process, Administration is requesting \$75,000 annually to ensure appropriate facility condition assessments can be conducted in a timely manner.

### Impact If Not Approved

Public facing facilities may be impacted by failing or nonfunctioning facilities. Program delivery may be delayed or directly impacted due to underestimated or underbudgeted project scope.

### Options & Alternatives

Facilities Management can continue to estimate budgets with internal department expertise, however historically, follow up budget adjustments have been required due to unforeseen issues that increased the project scope.

### Strategic Plan Alignment

This business case supports multiple actions in Goal 12 of the City's 2022-25 Strategic Plan, including

- Goal 12(d)2 to "ensure City buildings, roads, and utilities are well managed and maintained, meeting the needs of residents today and tomorrow" and;
- Goal 12(d)3 to "review and update the City's current Customer Service Policy and associated service levels to reflect a customer-centric focus."

**1.0 FTE Heavy Equipment Technician 2027****2026**

<b>Department</b>	Facilities and Fleet Management	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Apr 1, 2027	<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
<b>Expenses / Expenditure</b>			<b>2028</b>
Contracted & General Services	-	1,590	1,590
Salaries, Wages & Benefits	-	92,505	129,392
<b>Total Expenses / Expenditure</b>	-	<b>94,095</b>	<b>130,982</b>
<b>Net Budgeted Surplus/(Deficit)</b>	-	<b>(94,095)</b>	<b>(130,982)</b>

**Description**

Fleet Management is accountable for the development, implementation, provision, and operation of licensed motor vehicles and equipment owned by the City of Spruce Grove. The department is responsible for the daily development of policies, program improvements, maintenance, acquisition/disposal, and allotment of City vehicles and equipment as they relate to the continuous operation of a fleet of >500 vehicles and equipment. A Heavy Duty Technician is responsible for the preventative and corrective maintenance of the City's fleet of vehicles and equipment.

**Business Need**

To address the proposed 2026 fleet and equipment increase, a skilled Heavy Duty Technician is required to manage this workload increase. Based on historical labour hours in Cartegraph, it is determined the fleet increase will create an additional 901 hours of preventative and corrective maintenance hours.

**Impact If Not Approved**

Various impacts include:

- Increased maintenance budget will be realized if a H/D Technician is not hired.
- Vendor outsourcing requires extra time by the Manager/Foreperson to schedule and manage work completed, invoicing discrepancies, and work quality.
- Usage of external contractors will result in a parts cost increase of 25- 45%.
- Annual labor budget increase of 2/3rds (internal labor vs sublet door rate)
- If service levels cannot be maintained, department service levels will be impacted with the result of resident dissatisfaction.

**Options & Alternatives**

Preventative and corrective maintenance work can be arranged through sublet services at market rate as Fleet Management does not have capacity to absorb this increase.

Sublet overflow services and repairs of equipment would not be able to be completed by Fleet Management.

## 1.0 FTE Heavy Equipment Technician 2027

**2026**

### Strategic Plan Alignment

The Heavy Equipment Technician supports Goal 12(d)2 of the City's 2022-25 Strategic Plan to "ensure City buildings, roads, and utilities are well managed and maintained, meeting the needs of residents today and tomorrow."

**1.0 FTE Firefighter 2027 #1****2026**

<b>Department</b>	Fire	<b>Business Case Type</b>	Human Resources		
<b>Start Date</b>	Apr 1, 2027	<b>End Date</b>	Ongoing		
			<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Expenses / Expenditure</b>					
Contracted & General Services		-	1,868	1,868	
Materials, Goods & Supplies		-	5,000	6,124	
Salaries, Wages & Benefits		-	91,500	139,058	
<b>Total Expenses / Expenditure</b>		-	<b>98,368</b>	<b>147,049</b>	
<b>Net Budgeted Surplus/(Deficit)</b>		-	<b>(98,368)</b>	<b>(147,049)</b>	

**Description**

This business case requests the addition of one Firefighter Full-Time Equivalent (FTE) in 2026 (originally requested for 2027). This increase is necessary to maintain a reasonable and practical firefighter-to-population ratio, aligned with community risk levels and operational needs in Spruce Grove.

**Business Need**

Spruce Grove, like many mid-sized municipalities, faces a fire risk that exceeds the resources available. While it's not practical or financially feasible for municipalities to fully match resources to all possible risks, it is important to maintain staffing levels that are reasonable and practical, comparable to similar communities, and ensure safe and effective response capacity.

Spruce Grove Fire Services (SGFS) currently finds efficiencies through integration with EMS, but current and forecasted leave rates significantly reduce the effective daily staffing. Adding 1 FTE in 2026 will help maintain operational capacity and reduce reliance on overtime.

**Operational Context****Minimum Staffing Requirements:**

- Optimal Staffing per Platoon: 14 personnel (15 on 2 Platoons in 2025)
- Minimum Staffing: 12 personnel (8 Firefighters: 2 x 4-person Pump units, 4 EMS)
- Reduced Minimum: 10 personnel (6 Firefighters: 2 x 3-person Pump units, 4 EMS)

**Shift Staffing Frequencies:**

- 14-person staffing: 2023 - 2.33% , 2024 - 2.6% of shifts
- 13-person staffing: 2023 - 10.00%, 2024 - 9.56% of shifts
- 12-person staffing: 2023 22.88%, 2024 - 29.51% of shifts
- 11-person staffing: 2023 30.14%, 2024 - 37.02% of shifts
- 10-person staffing: 2023 35.00%, 2024 - 21.31% of shifts

**Staffing Challenges**

With forecasted leave and vacation, SGFS starts each shift at 12 or less every shift affecting four-person unit staffing and increasing overtime requirements due to Collective Bargained Leaves, WCB Leaves, Non-Occupational Leaves, and Parental Leaves. As SGFS transitions from a younger workforce to a more experienced one, leave utilization (vacation, injury, parental, etc.) continues to rise, further

## 1.0 FTE Firefighter 2027 #1

2026

impacting staffing levels.

Forecasted Leave Impact (Vacation ):

- 2025: 4.34 FTE
- 2026: 4.54 FTE
- 2027: 4.74 FTE

Non-Productive Leave: (CA bargained leaves etc.)

- 2023: 13,262 hrs (~6.07 FTE)
- 2024: 13407.2 (~6.14 FTE)

Overtime Impact

In 2023, overtime was required for 191 shifts to maintain 10-person minimum staffing:

- Total Overtime Hours (Fire): 2,738.25
- Cost: \$273,660
- Estimated savings from adding 1 FF FTE: \$55,000–\$68,000

Strategic Staffing Objectives

The addition of 1 firefighter supports:

- Improved frequency of 12 and 12+ person shift staffing
- Continued progress toward future third-apparatus staffing, expected to be necessary by 2030
- Avoiding larger catch-up hiring needs in later years

Staffing Ratio Projections (FF per 1,000 Residents):

- 2025 (46 FTE): 1.12 / 1,000 (est. population: 41,039)
  - 2026 (47 FTE): 1.12 / 1,000 (est. population: 42,106)
  - 2027: (48 FTE): 1.12 / 1,000 (est. population: 43,200)
- 2026-51 FTE = 1.20 / 1,000

Comparative Ratios:

- Provincial MP standard: 1.21 / 1,000
- National MP benchmark: 1.10 / 1,000
- NFPA Survey (2016): 1.15 / 1,000

### Impact If Not Approved

If not approved, there is potential for larger staffing requests in the future to catch up and maintain comparably reasonable FF staffing levels, with increased frequency of minimum staffing per shift. Another risk is delayed third fire apparatus staffing. Based on call volumes (est. 2030-34), or determination of an additional fire station based on forecasted growth and development. There would also be higher or steadily increased overtime costs to maintain minimum staffing levels.

### Options & Alternatives

There are two alternative options available:

1: Maintain Status Quo

- 2026: 46 FTE = 1.10 / 1,000
- Continue to manage leave with overtime
- Rely on 3-person staffing when at reduced minimum staffing
- Requires ongoing negotiations with AHS for EMS integration and mutual aid protocols

## 1.0 FTE Firefighter 2027 #1

**2026**

2: AHS EMS Contract Termination (Sept 2027)

- Staffing levels would depend on how many of the 20 EMS-related positions are retained:

### Strategic Plan Alignment

This business case is aligned with Goal 6 of the City's 2022-2025 Strategic Plan in being key to providing "a safe, livable and sustainable city for all residents that contributes to a high quality of life."

**1.0 FTE Firefighter 2027 #2****2026**

<b>Department</b>	Fire	<b>Business Case Type</b>	Human Resources		
<b>Start Date</b>	Apr 1, 2027	<b>End Date</b>	Ongoing		
			<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Expenses / Expenditure</b>					
Contracted & General Services		-	1,868	1,868	
Materials, Goods & Supplies		-	5,000	6,124	
Salaries, Wages & Benefits		-	91,500	139,058	
<b>Total Expenses / Expenditure</b>		-	<b>98,368</b>	<b>147,049</b>	
<b>Net Budgeted Surplus/(Deficit)</b>		-	<b>(98,368)</b>	<b>(147,049)</b>	

**Description**

This business case requests the addition of one Firefighter Full-Time Equivalent (FTE) in 2026 (originally requested for 2027). This increase is necessary to maintain a reasonable and practical firefighter-to-population ratio, aligned with community risk levels and operational needs in Spruce Grove.

**Business Need**

Spruce Grove, like many mid-sized municipalities, faces a fire risk that exceeds the resources available. While it's not practical or financially feasible for municipalities to fully match resources to all possible risks, it is important to maintain staffing levels that are reasonable and practical, comparable to similar communities, and ensure safe and effective response capacity.

Spruce Grove Fire Services (SGFS) currently finds efficiencies through integration with EMS, but current and forecasted leave rates significantly reduce the effective daily staffing. Adding 1 FTE in 2026 will help maintain operational capacity and reduce reliance on overtime.

**Operational Context****Minimum Staffing Requirements:**

- Optimal Staffing per Platoon: 14 personnel (15 on 2 Platoons in 2025)
- Minimum Staffing: 12 personnel (8 Firefighters: 2 x 4-person Pump units, 4 EMS)
- Reduced Minimum: 10 personnel (6 Firefighters: 2 x 3-person Pump units, 4 EMS)

**Shift Staffing Frequencies:**

- 14-person staffing: 2023 - 2.33% , 2024 - 2.6% of shifts
- 13-person staffing: 2023 - 10.00%, 2024 - 9.56% of shifts
- 12-person staffing: 2023 22.88%, 2024 - 29.51% of shifts
- 11-person staffing: 2023 30.14%, 2024 - 37.02% of shifts
- 10-person staffing: 2023 35.00%, 2024 - 21.31% of shifts

**Staffing Challenges**

With forecasted leave and vacation, SGFS starts each shift at 12 or less every shift affecting four-person unit staffing and increasing overtime requirements due to Collective Bargained Leaves, WCB Leaves, Non-Occupational Leaves, and Parental Leaves. As SGFS transitions from a younger workforce to a more experienced one, leave utilization (vacation, injury, parental, etc.) continues to rise, further



## 1.0 FTE Firefighter 2027 #2

2026

impacting staffing levels.

Forecasted Leave Impact (Vacation ):

- 2025: 4.34 FTE
- 2026: 4.54 FTE
- 2027: 4.74 FTE

Non-Productive Leave: (CA bargained leaves etc.)

- 2023: 13,262 hrs (~6.07 FTE)
- 2024: 13407.2 (~6.14 FTE)

Overtime Impact

In 2023, overtime was required for 191 shifts to maintain 10-person minimum staffing:

- Total Overtime Hours (Fire): 2,738.25
- Cost: \$273,660
- Estimated savings from adding 1 FF FTE: \$55,000–\$68,000

Strategic Staffing Objectives

The addition of 1 firefighter supports:

- Improved frequency of 12 and 12+ person shift staffing
- Continued progress toward future third-apparatus staffing, expected to be necessary by 2030
- Avoiding larger catch-up hiring needs in later years

Staffing Ratio Projections (FF per 1,000 Residents):

- 2025 (46 FTE): 1.12 / 1,000 (est. population: 41,039)
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  - 2027: (48 FTE): 1.12 / 1,000 (est. population: 43,200)
- 2026-51 FTE = 1.20 / 1,000

Comparative Ratios:

- Provincial MP standard: 1.21 / 1,000
- National MP benchmark: 1.10 / 1,000
- NFPA Survey (2016): 1.15 / 1,000

### Impact If Not Approved

If not approved, there is potential for larger staffing requests in the future to catch up and maintain comparably reasonable FF staffing levels, with increased frequency of minimum staffing per shift.

Another risk is delayed third fire apparatus staffing. Based on call volumes (est. 2030-34), or determination of an additional fire station based on forecasted growth and development.

There would also be higher or steadily increased overtime costs to maintain minimum staffing levels.

### Options & Alternatives

There are two alternative options available:

1: Maintain Status Quo

- 2026: 46 FTE = 1.10 / 1,000
- Continue to manage leave with overtime
- Rely on 3-person staffing when at reduced minimum staffing
- Requires ongoing negotiations with AHS for EMS integration and mutual aid protocols

## 1.0 FTE Firefighter 2027 #2

**2026**

2: AHS EMS Contract Termination (Sept 2027)

- Staffing levels would depend on how many of the 20 EMS-related positions are retained:

### Strategic Plan Alignment

This business case is aligned with Goal 6 of the City's 2022-2025 Strategic Plan in being key to providing "a safe, livable and sustainable city for all residents that contributes to a high quality of life."

## Leadership Learning and Development & Succession Planning

## 2026

<b>Department</b>	Human Resources	<b>Business Case Type</b>	Operating		
<b>Start Date</b>	Jan 4, 2027	<b>End Date</b>	Ongoing		
			<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Expenses / Expenditure</b>					
Contracted & General Services			-	40,000	40,000
<b>Total Expenses / Expenditure</b>			-	<b>40,000</b>	<b>40,000</b>
<b>Net Budgeted Surplus/(Deficit)</b>			-	<b>(40,000)</b>	<b>(40,000)</b>

### Description

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

### Business Need

Spruce Grove is one of the fastest growing communities in Canada, with an average annual growth rate of 3.4% over the last 10 years. The need to develop and maintain strong, capable leadership is more critical than ever. The Leadership Learning and Development Program directly supports the cultivation of current and future leaders, enhances organizational resilience and builds leadership capacity at all levels.

### Impact If Not Approved

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

### Options & Alternatives

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

### Strategic Plan Alignment

The Leadership Learning and Development Program aligns with Goal 12 (d) of the City's 2022-25 Strategic Plan to "strengthen the City's foundational systems and processes."

## 1.0 FTE Compensation and Classification Specialist 2027

2026

<b>Department</b>	Human Resources	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Apr 1, 2027	<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
<b>Expenses / Expenditure</b>			<b>2028</b>
Contracted & General Services	-	7,547	7,547
Materials, Goods & Supplies	-	8,500	-
Salaries, Wages & Benefits	-	101,779	139,090
<b>Total Expenses / Expenditure</b>	-	<b>117,826</b>	<b>146,637</b>
<b>Net Budgeted Surplus/(Deficit)</b>	-	<b>(117,826)</b>	<b>(146,637)</b>

### Description

The Compensation and Classification Specialist is a subject matter expert responsible to administer, analyze and maintain the organization's job classification and compensation system. The role ensures internal equity and external competitiveness, and compliance with applicable law, legislation, policy and the Collective Agreements. This position supports position management, evaluation of jobs, supports development, updates to job descriptions and implements compensation programs.

### Business Need

Additional rigor has been incorporated to develop a fair and equitable compensation and classification system. This work and the coordination of salary surveys with other municipalities has continued to increase as the City grows. To maintain the system, job audits of roles are required to ensure alignment with the job matrix and appropriate position analysis.

### Impact If Not Approved

If not approved, the work will continue to be managed by Human Resources Business Partners, Manager of Total Compensation and the Director of Human Resources.

### Options & Alternatives

Alternatives include hiring additional contracted services, which can become costly.

### Strategic Plan Alignment

The Compensation and Classification Specialist supports Goal 12(d) of the City's 2022-25 Strategic Plan to "strengthen the City's foundational systems and processes."

## 1.0 FTE Data Entry Clerk 2027

**2026**

<b>Department</b>	Public Works	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Apr 1, 2027	<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
<b>Expenses / Expenditure</b>			<b>2028</b>
Contracted & General Services	-	6,523	6,523
Materials, Goods & Supplies	-	8,500	-
Salaries, Wages & Benefits	-	4,578	7,453
<b>Total Expenses / Expenditure</b>	-	<b>19,601</b>	<b>13,976</b>
<b>Net Budgeted Surplus/(Deficit)</b>	-	<b>(19,601)</b>	<b>(13,976)</b>

### Description

The Data Entry Clerk position will handle data entry into the City asset management system Cartegraph. In Public Works (PW), data entry is occurring by operators, foremen and supervisors at a quantity over 35 hours per week already. This position will relieve that work being conducted and will be completed at a lower pay grade resulting in operational efficiencies for the City. This position will be funded by removing funds by a temporary position set up for the 2026 budget year, which was in turn funded by a reduction of contractor costs to fund the parking lot and dig crew construction work completed in the City.

### Business Need

Cartegraph data entry is already occurring at a volume of over 35 hours per week. This position will initially support winter data entry in the roads area and summer data entry for the Parks area. As this is a new position, further tasks will be found as the organization gains additional familiarity with the position.

### Impact If Not Approved

If not funded beyond its current temporary status there will be negative impacts to staff retention and higher training requirements.

### Options & Alternatives

Options include continuing with data entry clerk as a temporary position.

### Strategic Plan Alignment

The Data Entry Clerk position supports Goal 12(d)2 of the City's 2022-25 Strategic Plan to ensure "city, buildings, roads and utilities are well managed and maintained, meeting the needs of residents today and tomorrow." Pursuance of this business case will ensure a continued high standard of service for both the Parks and Roads business units within Public Works by relieving existing operators of the function of data entry.

**1.0 FTE Manager of Operations 2027****2026**

<b>Department</b>	Public Works	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Apr 1, 2027	<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
<b>Expenses / Expenditure</b>			<b>2028</b>
Contracted & General Services	-	7,605	7,605
Materials, Goods & Supplies	-	1,000	-
Salaries, Wages & Benefits	-	109,909	150,213
<b>Total Expenses / Expenditure</b>	-	<b>118,514</b>	<b>157,818</b>
<b>Net Budgeted Surplus/(Deficit)</b>	-	<b>(118,514)</b>	<b>(157,818)</b>

**Description**

The Manager of Operations is a new position to the City. The position will take over work order management and support maintenance planning and data reporting within Public Works and Utilities. This position will supervise the data entry clerk(s). This position will also serve as a technical resource for managers and the director for technical research and projects, while also providing additional capacity to support vacation coverage. This position will create capacity for future additional work in the On Street Construction and Maintenance (OSCAM) permitting program or the potential Utility restoration program(s). Additionally, this position will create efficiencies and better reporting within Public Works.

**Business Need**

Larger municipal organizations support their Public Works operations with Engineering Technologists who run work order systems. The City does not currently have a dedicated work order manager. With this additional position, the City will realize a more efficient operation and a better reporting in the utilization of resources.

**Impact If Not Approved**

If not approved, unrealized operational efficiencies will continue to exist.

**Options & Alternatives**

Work will continue among managers and foremen creating tasks and completing monitoring in Cartegraph instead of a dedicated work order manager.

**Strategic Plan Alignment**

The Manager of Operations position supports Goal 12(d)2 of the City's 2022-25 Strategic Plan to ensure "city, buildings, roads and utilities are well managed and maintained, meeting the needs of residents today and tomorrow." Pursuance of this business case will ensure a continued high standard of service for maintenance of the cities Public Works assets.

## 1.0 FTE Data and Reporting Analyst 2028

**2026**

<b>Department</b>	Business Advisory Services	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Apr 1, 2028	<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
<b>Expenses / Expenditure</b>			<b>2028</b>
Contracted & General Services	-	-	8,947
Materials, Goods & Supplies	-	-	1,000
Salaries, Wages & Benefits	-	-	93,099
<b>Total Expenses / Expenditure</b>	-	-	<b>103,046</b>
<b>Net Budgeted Surplus/(Deficit)</b>	-	-	<b>(103,046)</b>

### Description

There is a growing business need to use technology and data more effectively to clearly show the impacts and value of programs and services delivered to the community. Currently, most of our resources are focused on delivering these programs, which leaves little time to report on their results in a meaningful way. This creates a gap between the great work being done and how well we communicate that success. Having a position that provides data analysis expertise/services to departments will enable teams to uncover, measure, and report on key trends, program and service performance, as well as make informed, data-driven decisions. This centralized support saves departments valuable time by taking on the complex tasks of data analysis and interpretation, freeing staff to concentrate on strategic initiatives and service delivery. By turning data into clear and engaging stories, they will help program areas show the real impact of City policies and make data-driven insights more useful and easier to act on.

### Business Need

Municipal Governments are being asked to demonstrate value to its citizens and provide various types of reporting on program and services delivered both from a current state and trending standpoint. This correlates to a growing business requirement to streamline data reporting, ensuring consistency and data accuracy, generate actionable insights, and support business partners across departments with timely and relevant business intelligence. Demand for this work is increasing, and current capacity is being challenged to meet the demand.

Capacity is currently focused on implementing the organizational reporting framework, facilitating department business planning and reporting, leading quarterly reporting, supporting annual reporting, and managing the City's online reporting dashboard. An additional resource will be required to meet the increasing demand.

The Data and Reporting Analyst will be a key business partner in support of strong data governance, effective use of technology and data visualization and reporting. They will support departments to meet the reporting requirements with data analysis and data storytelling expertise, supporting program areas to tell the story of the impact and value of the programs and services offered.

The business value that will be added with this position includes:

## 1.0 FTE Data and Reporting Analyst 2028

**2026**

- \* Complimenting the work of the Performance Measurement and Reporting Analyst with the delivery of performance metrics, KPIs and trend analysis.
- \* Demonstrating the impacts and value of program and service delivery.
- \* Translating data into information and the story – embedding insights within the context of business strategy and impact.
- \* Enhancing the data culture – building organizational confidence and maturity in collecting and using data.
- \* Improving the use of existing data – maximizing value from current data investments by making insights understandable and demonstrating value and positive change over time by reporting both current state and trends.

### Impact If Not Approved

Reporting may remain at in immature state, and this may negatively impact future funding opportunities for the City.

### Options & Alternatives

Supports would be provided to departments at the level of capacity available and there may be an opportunity to explore automation of reporting if possible.

### Strategic Plan Alignment

This work ties to the objectives of demonstrating effective management and transparent reporting in the Governance in Action theme of Council's 2022 to 2025 Strategic Plan.



**1.0 FTE Facilities Trade - HVAC Technician 2028****2026**

<b>Department</b>	Facilities and Fleet Management	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Apr 1, 2028	<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
<b>Expenses / Expenditure</b>			<b>2028</b>
Contracted & General Services	-	-	(104,331)
Materials, Goods & Supplies	-	-	6,100
Salaries, Wages & Benefits	-	-	97,044
<b>Total Expenses / Expenditure</b>	-	-	<b>(1,188)</b>
<b>Net Budgeted Surplus/(Deficit)</b>	-	-	<b>1,188</b>

**Description**

The Facilities Trade - HVAC Technician will perform various duties including preventative maintenance and service/repair on gas-fired appliances and components in a City Facilities. The incumbent would be responsible for alteration and installation of gas-fired appliances, in compliance with CSA B149.1-20, as well as corporate and provincially legislated Occupational Health and Safety regulations, policies and codes of practice. This position reports to the Foreman of Facilities Operations. This position will also be certified to perform work in gas fitting and refrigeration. Currently, preventative maintenance is performed based on prioritization. This will allow more consistent service levels across all facilities. This position would also allow the department to perform more work in lifecycle replacement internally.

**Business Need**

Funding this position will allow the City to maintain their facilities' assets in a timelier manner, as well as use internal resources versus external ones. It will bring in subject matter expertise that is needed and allow the City to respond to repairs quicker. It also allows the department to do more lifecycle work internally.

**Impact If Not Approved**

Facilities Operations specialists provide specific trade knowledge that directly improves the quality of work on the facilities asset and the data that is captured regarding the asset health. If this position is not implemented Facilities Operations will continue with contracted services for this trade work. Work will be prioritized and be completed according that each priority.

**Options & Alternatives**

Alternatives include continuing using outsourced contracted HVAC repair services at a higher cost.

**Strategic Plan Alignment**

The Facilities Trade - HVAC Technician supports:

- Goal 12(d)2 of the City's 2022-25 Strategic Plan to "ensure City buildings, roads, and utilities are well managed and maintained, meeting the needs of residents today and tomorrow," and;
- Goal 12(d)3 to "review and update the City's current Customer Service Policy and associated service levels to reflect a customer-centric focus."

**1.0 FTE Firefighter 2028 #1****2026**

<b>Department</b>	Fire	<b>Business Case Type</b>	Human Resources		
<b>Start Date</b>	Apr 1, 2028	<b>End Date</b>	Ongoing		
		<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Expenses / Expenditure</b>					
Contracted & General Services		-	-	3,532	
Materials, Goods & Supplies		-	-	5,000	
Salaries, Wages & Benefits		-	-	94,652	
<b>Total Expenses / Expenditure</b>		-	-	<b>103,184</b>	
<b>Net Budgeted Surplus/(Deficit)</b>		-	-	<b>(103,184)</b>	
<b>Description</b>					
<p>This business case requests the addition of one Firefighter Full-Time Equivalent (FTE) in 2028, as part of a planned request for two positions. This increase is necessary to maintain a reasonable and practical firefighter-to-population ratio, aligned with community risk levels and operational needs in Spruce Grove.</p> <p>Dependencies</p> <ul style="list-style-type: none"><li>• AHS EMS contract requirements: May change due to provincial policies or emergency response needs</li><li>• City population growth and census results: Staffing plans should be reviewed if growth stabilizes or accelerates</li><li>• Attendance management and disability programming: Can impact future staffing efficiency</li></ul>					
<b>Business Need</b>					
<p>Spruce Grove, like many mid-sized municipalities, faces a fire risk that exceeds the resources available. While it's not practical or financially feasible for municipalities to fully match resources to all possible risks, it is important to maintain staffing levels that are reasonable and practical, comparable to similar communities, and ensure safe and effective response capacity.</p> <p>Spruce Grove Fire Services (SGFS) currently finds efficiencies through integration with EMS, but current and forecasted leave rates significantly reduce the effective daily staffing. Adding 1 FTE in 2028 (in conjunction with a second requested position) will help maintain operational capacity and reduce reliance on overtime.</p>					
<b>Operational Context</b>					
<b>Minimum Staffing Requirements:</b>					
<ul style="list-style-type: none"><li>• Optimal Staffing per Platoon: 14 personnel (15 on 2 Platoons in 2025)</li><li>• Minimum Staffing: 12 personnel (8 Firefighters: 2 x 4-person Pump units, 4 EMS)</li><li>• Reduced Minimum: 10 personnel (6 Firefighters: 2 x 3-person Pump units, 4 EMS)</li></ul>					
<b>Shift Staffing Occurrences:</b>					
<ul style="list-style-type: none"><li>• 14-person staffing: 2023 - 2.33% , 2024 - % of shifts</li><li>• 13-person staffing: 2023 - 10.00%, 2024 - % of shifts</li><li>• 12-person staffing: 2023 22.88%, 2024 - % of shifts</li><li>• 11-person staffing: 2023 30.14%, 2024 - % of shifts</li></ul>					

## 1.0 FTE Firefighter 2028 #1

2026

- 10-person staffing: 2023 35.00%, 2024 - % of shifts

### Staffing Challenges

With forecasted leave and vacation, SGFS starts each shift at 12 or less every shift affecting four-person unit staffing and increasing overtime requirements due to Collective Bargained Leaves, WCB Leaves, Non-Occupational Leaves, and Parental Leaves. As SGFS transitions from a younger workforce to a more experienced one, leave utilization (vacation, injury, parental, etc.) continues to rise, further impacting staffing levels.

### Forecasted Leave Impact (Vacation Alone):

- 2025: 4.34 FTE
- 2026: 4.54 FTE
- 2027: 4.74 FTE

### Non-Productive Leave:

- 2023: 13,262 hrs (≈6.07 FTE)
- 2024: 13407.2 (~6.14FTE )

### Overtime Impact

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### Strategic Staffing Objectives

The addition of 1 firefighter supports:

- Improved frequency of 12 and 12+ person shift staffing
- Continued progress toward future third-apparatus staffing, expected to be necessary by 2030
- Avoiding larger catch-up hiring needs in later years

### Staffing Ratio Projections (FF per 1,000 Residents):

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- 2027: (48 FTE): 1.12 / 1,000 (est. population: 43,200)
- 2028: (50FTE): 1.12/ 1000 (est. population: 44,324)
- 2028- 53 FTE = 1.20 / 1,000

### Comparative Ratios:

- Provincial MP standard: 1.21 / 1,000
- National MP benchmark: 1.10 / 1,000
- NFPA Survey (2016): 1.15 / 1,000

### Impact If Not Approved

Various impacts will occur without a reasonable and practical firefighter-to-population ratio, including:

- Increased pressure on current staff and elevated overtime costs
- Higher likelihood of larger staffing requests in future years to “catch up”
- Delayed ability to staff a third apparatus (projected need by 2030)
- Potential erosion of service quality and response capacity during peak demand or major incidents

### Options & Alternatives

## 1.0 FTE Firefighter 2028 #1

**2026**

There are two alternative options available:

1: Maintain Status Quo

- Continue to manage leave with overtime
- Rely on 3-person staffing when at reduced minimum staffing
- Requires ongoing negotiations with AHS for EMS integration and mutual aid protocols

2: Phase-in Hiring

- Deferring position(s) to 2029

### Strategic Plan Alignment

This business case is aligned with Goal 6 of the City's 2022-2025 Strategic Plan in being key to providing "a safe, livable and sustainable city for all residents that contributes to a high quality of life."

**1.0 FTE Firefighter 2028 #2****2026**

<b>Department</b>	Fire	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Apr 1, 2028	<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
<b>Expenses / Expenditure</b>			<b>2028</b>
Contracted & General Services	-	-	3,532
Materials, Goods & Supplies	-	-	5,000
Salaries, Wages & Benefits	-	-	94,652
<b>Total Expenses / Expenditure</b>	-	-	<b>103,184</b>
<b>Net Budgeted Surplus/(Deficit)</b>	-	-	<b>(103,184)</b>

**Description**

This business case requests the addition of one Firefighter Full-Time Equivalent (FTE) in 2028, as part of a planned request for two positions. This increase is necessary to maintain a reasonable and practical firefighter-to-population ratio, aligned with community risk levels and operational needs in Spruce Grove.

**Business Need**

Spruce Grove, like many mid-sized municipalities, faces a fire risk that exceeds the resources available. While it's not practical or financially feasible for municipalities to fully match resources to all possible risks, it is important to maintain staffing levels that are reasonable and practical, comparable to similar communities, and ensure safe and effective response capacity.

Spruce Grove Fire Services (SGFS) currently finds efficiencies through integration with EMS, but current and forecasted leave rates significantly reduce the effective daily staffing. Adding 1 FTE in 2028 (in conjunction with a second requested position) will help maintain operational capacity and reduce reliance on overtime.

**Operational Context****Minimum Staffing Requirements:**

- Optimal Staffing per Platoon: 14 personnel (15 on 2 Platoons in 2025)
- Minimum Staffing: 12 personnel (8 Firefighters: 2 x 4-person Pump units, 4 EMS)
- Reduced Minimum: 10 personnel (6 Firefighters: 2 x 3-person Pump units, 4 EMS)

**Shift Staffing Occurrences:**

- 14-person staffing: 2023 - 2.33% , 2024 - % of shifts
- 13-person staffing: 2023 - 10.00%, 2024 - % of shifts
- 12-person staffing: 2023 22.88%, 2024 - % of shifts
- 11-person staffing: 2023 30.14%, 2024 - % of shifts
- 10-person staffing: 2023 35.00%, 2024 - % of shifts

**Staffing Challenges**

With forecasted leave and vacation, SGFS starts each shift at 12 or less every shift affecting four-person unit staffing and increasing overtime requirements due to Collective Bargained Leaves, WCB Leaves, Non-Occupational Leaves, and Parental Leaves. As SGFS transitions from a younger workforce

## 1.0 FTE Firefighter 2028 #2

2026

to a more experienced one, leave utilization (vacation, injury, parental, etc.) continues to rise, further impacting staffing levels.

Forecasted Leave Impact (Vacation Alone):

- 2025: 4.34 FTE
- 2026: 4.54 FTE
- 2027: 4.74 FTE

Non-Productive Leave:

- 2023: 13,262 hrs (≈6.07 FTE)
- 2024: 13407.2 (~6.14FTE )

Overtime Impact

In 2023, overtime was required for 191 shifts to maintain 10-person minimum staffing:

- Total Overtime Hours (Fire): 2,738.25
- Cost: \$273,660
- Estimated savings from adding 1 FF FTE: \$55,000–\$68,000

Strategic Staffing Objectives

The addition of 1 firefighter supports:

- Improved frequency of 12 and 12+ person shift staffing
- Continued progress toward future third-apparatus staffing, expected to be necessary by 2030
- Avoiding larger catch-up hiring needs in later years

Staffing Ratio Projections (FF per 1,000 Residents):

- 2025 (46 FTE): 1.12 / 1,000 (est. population: 41,039)
  - 2026 (47 FTE): 1.12 / 1,000 (est. population: 42,106)
  - 2027: (48 FTE): 1.12 / 1,000 (est. population: 43,200)
  - 2028: (50FTE): 1.12/ 1000 (est. population: 44,324)
- 2028- 53 FTE = 1.20 / 1,000

Comparative Ratios:

- Provincial MP standard: 1.21 / 1,000
- National MP benchmark: 1.10 / 1,000
- NFPA Survey (2016): 1.15 / 1,000

### Impact If Not Approved

Various impacts will occur without a reasonable and practical firefighter-to-population ratio, including:

- Increased pressure on current staff and elevated overtime costs
- Higher likelihood of larger staffing requests in future years to “catch up”
- Delayed ability to staff a third apparatus (projected need by 2030)
- Potential erosion of service quality and response capacity during peak demand or major incidents

### Options & Alternatives

There are two alternative options available:

1: Maintain Status Quo

- Continue to manage leave with overtime
- Rely on 3-person staffing when at reduced minimum staffing
- Requires ongoing negotiations with AHS for EMS integration and mutual aid protocols

## 1.0 FTE Firefighter 2028 #2

**2026**

2: Phase-in Hiring

- Deferring position(s) to 2029

### Strategic Plan Alignment

This business case is aligned with Goal 6 of the City's 2022-2025 Strategic Plan in being key to providing "a safe, livable and sustainable city for all residents that contributes to a high quality of life."

**1.0 FTE Microsoft O365 Specialist 2028****2026**

<b>Department</b>	Information Systems	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Apr 1, 2028	<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
<b>Expenses / Expenditure</b>			<b>2028</b>
Contracted & General Services	-	-	7,123
Materials, Goods & Supplies	-	-	1,000
Salaries, Wages & Benefits	-	-	95,425
<b>Total Expenses / Expenditure</b>	-	-	<b>103,548</b>
<b>Net Budgeted Surplus/(Deficit)</b>	-	-	<b>(103,548)</b>

**Description**

As part of the City's Information Systems (IS) investment into the Office 365 products and enhance security, the complexity and scope of managing Microsoft 365 has grown significantly. What was once a 2-to-3-year upgrade cycle has shifted to continuous, monthly updates across a rapidly expanding suite of tools and services. To manage this evolving landscape, there is a clear need for a dedicated Microsoft O365 Specialist.

An O365 Specialist plays a critical role in deploying and configuring Microsoft 365 services (e.g., Exchange Online, Teams, SharePoint), managing user access and security, ensuring compliance with data regulations, and providing advanced support and troubleshooting. They also drive user adoption through training, automating processes using tools like Power Automate and PowerShell, and advising on licensing, product updates, and strategic alignment with business goals.

Without this expertise, the City risks poor configuration, security vulnerabilities, low user adoption, and missed opportunities for automation and efficiency. There are also uncertainties such as changing Microsoft updates, integration challenges, or staff resistance to change that require a specialist's proactive approach and technical leadership. Ultimately, investing in an O365 Specialist ensures the City can maximize productivity, reduce risk, and effectively support its digital transformation objectives.

**Business Need**

The business need for an O365 specialist stems from the growing reliance on Microsoft 365 for communication, collaboration, data management and workflow automation. An O365 specialist ensures the platform is configured securely, used efficiently and aligned with business goals. Many areas of the organization require use of features such as SharePoint, One Drive and Forms and currently we do not have trained staff to manage this or capacity. This person will help maximize ROI by optimizing licensing, driving user adoption, automating processes with tools like Power Platform, and ensuring compliance with data protection regulations. Ultimately, an O365 Specialist supports productivity, reduces risk and enables digital transformation across the organization.

**Impact If Not Approved**



## 1.0 FTE Microsoft O365 Specialist 2028

**2026**

The investment made into Microsoft licensing would remain unchanged, however the value the City would see for that investment wouldn't grow. Not investing in an Office 365 (O365) Specialist can lead to poor system configuration, security vulnerabilities, low user adoption, and missed opportunities for automation and cost savings. Without expert guidance, the City may face inefficient licensing, compliance risks, and underutilization of powerful tools like Teams, SharePoint and Power Platform. This results in higher costs due to consulting resources, reduced productivity and a reactive IT approach that hinders digital transformation and innovation.

### Options & Alternatives

Several alternatives to hiring an O365 specialist have been considered, including relying on in-house IT staff, engaging a managed service provider (MSP), contracting consultants for specific projects, or using Microsoft's self-service tools and support. While these options may offer cost savings or flexibility, they often lack the deep, ongoing expertise needed to fully leverage O365's capabilities, optimize licensing, ensure security and drive digital transformation.

### Strategic Plan Alignment

The Microsoft O365 Specialist supports Goal 12(d) of the City's 2022-25 Strategic Plan to "strengthen the City's foundational systems and processes."

**1.0 FTE Maintenance Worker 2028 (Parks)****2026**

<b>Department</b>	Public Works	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Apr 1, 2028	<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
<b>Expenses / Expenditure</b>			<b>2028</b>
Contracted & General Services	-	-	6,121
Salaries, Wages & Benefits	-	-	68,454
<b>Total Expenses / Expenditure</b>	-	-	<b>74,575</b>
<b>Net Budgeted Surplus/(Deficit)</b>	-	-	<b>(74,575)</b>

**Description**

Increased development in Spruce Grove has created more assets (for example heavy-metal place), parks, sports fields, boulevards and pathways which require outdoor seasonal maintenance. Approximately 17 new stages of development, along with corresponding walkways, parks, greenspaces and storm-ponds are anticipated to be completed and entered into the city's maintenance inventory by 2026, with a further 35 forecasted in 2027/2028. An additional full time maintenance worker position starting in 2028 is required to ensure service levels can be provided to expanded city assets.

**Business Need**

Spruce Grove is one of the fastest growing communities in Canada, with an average annual growth rate of 3.4% over the last 10 years, putting additional pressure on maintaining City assets. Parks completes a wide array of tasks in both the winter and the summer such as but not limited to snow and ice control on sidewalks and pathways to emptying garbage bins in parks, servicing and maintaining playgrounds, benches, sports field structures, horticulture tasks, weed control arborist tasks, parks and sport fields grass mowing, maintenance of outdoor rinks, installation of Christmas lights and graffiti removal among other tasks. Full time employees are required to lead and give guidance to the large number of seasonal employees in the summer.

**Impact If Not Approved**

Impacts if not approved include not meeting service levels. Existing staff will have to work more overtime, creating a work environment where burnout and incidents are more likely to occur. An increase in customer complaints will also occur. Certain tasks will not be able to be performed such as tree maintenance in the winter, as staff deal purely with SNIC operations, resulting in Elms and black knot issues not being addressed when needed.

**Options & Alternatives**

Alternatives include hiring temporary staffing or contractors at a higher cost.

**Strategic Plan Alignment**

The Maintenance Worker position supports Goal 12(d)2 of the City's 2022-25 Strategic Plan to ensure "city, buildings, roads and utilities are well managed and maintained, meeting the needs of residents today and tomorrow." Pursuance of this business case will ensure a continued high standard of service for greenspaces and their assorted infrastructure within the City.

## Housing Needs Assessment 2028

**2026**

<b>Department</b>	Strategy and Policy Development	<b>Business Case Type</b>	Operating
<b>Start Date</b>	Jan 2, 2028	<b>End Date</b>	Ongoing

	2026	2027	2028
<b>Expenses / Expenditure</b>			
Contracted & General Services	-	-	40,000
<b>Total Expenses / Expenditure</b>	-	-	<b>40,000</b>
<b>Net Budgeted Surplus/(Deficit)</b>	-	-	<b>(40,000)</b>

### Description

This business case supports the completion of a Housing Needs Assessment (HNA) in 2028 and each year after a municipal census is conducted, ensuring the City maintains access to current, evidence-based data to inform housing policy and strategy decisions. The 2028 HNA will build on the findings of the 2024 assessment, which informed the current Housing Strategy and serves as a baseline for tracking future progress.

A current and regularly updated HNA is also a common requirement for federal and provincial grant funding programs related to housing, public transit and broader community development initiatives. Without an up-to-date assessment, the City risks being ineligible for key grant funding opportunities. For these reasons, Administration recommends that the HNA be updated on a consistent basis in alignment with new federal and municipal census data to support responsive planning, policy development, and grant funding applications.

### Business Need

A Housing Needs Assessment (HNA) is essential for informed decision-making, providing data driven insights that guide housing strategy, resource allocation and development planning. It identifies current and future housing gaps, supports eligibility for government funding, and establishes a baseline to track progress over time. A HNA also facilitates stakeholder engagement and ensures alignment with broader regional and federal planning frameworks, helping create sustainable and inclusive communities.

The timing of the 2028 assessment is strategically aligned with the release of updated demographic and housing data from the anticipated 2026 federal census and 2027 municipal census. These data sets will provide critical insights into population growth, household composition, housing supply, affordability and emerging needs, allowing the City to evaluate trends and assess the effectiveness of housing strategy actions implemented since its approval in early 2025. As the next municipal census dates are scheduled for 2030 and 2034, budget has been added to the 2031 and 2035 budget years to capture the ongoing requirement. Note that these years were chosen to also ensure alignment with elections and the federal census.

### Impact If Not Approved

If this business case is not approved, the HNA will quickly become outdated, especially given the rapid growth and development occurring in Spruce Grove. Without an updated HNA, the City will be unable to incorporate the most current population, housing, and demographic data, leading to a

## Housing Needs Assessment 2028

**2026**

misalignment with the planned release of federal and municipal census information. This would limit the accuracy of trend analysis and reduce the City's ability to make informed, data-driven decisions. Furthermore, outdated assessments may jeopardize eligibility for federal and provincial grant programs, many of which require a current HNA as a key component of funding applications.

### Options & Alternatives

There is an option to not proceed with this business case and instead use data from 2024 as a baseline for decisions. However, this decision would impact timing of various data sets given planned coordination with federal and municipal census schedules, data trends, and potentially grant funding.

### Strategic Plan Alignment

This work directly supports the Housing Strategy, which was an identified action in Goal 2(b) of the 2022-2025 City of Spruce Grove Strategic Plan to "reduce accessibility and affordability barriers to housing, programming, and transportation services."

**Engineering - Water Reservoir Study****2026**

<b>Department</b>	Water	<b>Business Case Type</b>	Operating
<b>Start Date</b>	Jan 5, 2026	<b>End Date</b>	Dec 31, 2026

	2026	2027	2028
<b>Revenues / Funding Source</b>			
Transfer From Utility Reserve	50,000	-	-
<b>Total Revenues / Funding Source</b>	<b>50,000</b>	-	-
<b>Expenses / Expenditure</b>			
Contracted & General Services	50,000	-	-
<b>Total Expenses / Expenditure</b>	<b>50,000</b>	-	-
<b>Net Budgeted Surplus/(Deficit)</b>	-	-	-

**Description**

A new study is required to understand when an expansion of the water reservoir is required. Some of the expansion will be needed due to future growth, and some will be needed due to the decommissioning of existing reservoir(s). The study will determine when the existing reservoirs should be decommissioned, potential locations of the new reservoir and the proposed cost sharing between existing taxpayers and developers.

A portion of the cost of this study will be part of the Off-Site Levies as developer costs at \$200,000.

**Business Need**

The City must supply potable water to residents and store adequate water for emergency services. This is only possible through the reservoirs and distribution system.

**Impact If Not Approved**

If we do not have a strong understanding of the remaining service life of the reservoirs, many of which are nearing the end of their useful life, we cannot preplan for significant and costly infrastructure.

**Options & Alternatives**

There is no alternative.

**Strategic Plan Alignment**

This study supports Goal 8 of the City's 2022-25 Strategic Plan to "improve resilience of water management and natural infrastructure."

## Sanitary Master Plan

**2026**

<b>Department</b>	Sanitary Sewer	<b>Business Case Type</b>	Operating	
<b>Start Date</b>	Jan 3, 2028	<b>End Date</b>	Ongoing	
		<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Revenues / Funding Source</b>				
	Transfer From Utility Reserve	-	-	75,000
	<b>Total Revenues / Funding Source</b>	-	-	<b>75,000</b>
<b>Expenses / Expenditure</b>				
	Contracted & General Services	-	-	75,000
	<b>Total Expenses / Expenditure</b>	-	-	<b>75,000</b>
	<b>Net Budgeted Surplus/(Deficit)</b>	-	-	-

### Description

The Sanitary Master Plan (SanMP) requires updating in 2028 to account for the growing population of Spruce Grove, which has experienced an average annual growth rate of 3.4% over the last 10 years. The SanMP should be updated every 5 years.

There is a business plan to hire a Municipal Underground Engineering in 2026 tasked to lead the SanMP. The plan is to bring the sanitary model in-house, which allows it to be updated more often and requires fewer future updates.

### Business Need

Master Plans are required to ensure that the existing systems, and current and future growth, are all accounted for. Master plans list out required upgrades to existing systems, as well as requirements for future development areas.

Master Plans allow for development to occur at a faster pace as it outlines what is required of the developers before planning new neighbourhoods.

### Impact If Not Approved

There could be unanticipated issues by using an outdated plan if development progresses quicker than previously planned, or if there are changes to the Area Structure Plans or density of the areas.

### Options & Alternatives

Alternatives include delaying updating the SMP to a later year.

### Strategic Plan Alignment

This business case supports Goal 12(d) 2 of the City's 2022-25 Strategic Plan to ensure "city, buildings, roads and utilities are well managed and maintained, meeting the needs of residents today and tomorrow."

## 2.0 FTE SNIC/Utility Dig Crew (Utility Portion) 2026 2026

<b>Department</b>	Storm	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Apr 1, 2026	<b>End Date</b>	Ongoing

	2026	2027	2028
<b>Expenses / Expenditure</b>			
Contracted & General Services	(346,470)	(346,470)	(346,470)
Materials, Goods & Supplies	129,600	133,600	133,600
Salaries, Wages & Benefits	227,087	237,847	245,489
<b>Total Expenses / Expenditure</b>	<b>10,217</b>	<b>24,977</b>	<b>32,549</b>
<b>Net Budgeted Surplus/(Deficit)</b>	<b>(10,217)</b>	<b>(24,977)</b>	<b>(32,549)</b>

### Description

This business case will improve residential snow removal cycle timelines within the City by adding four additional operators (one at the Senior level) for 6 months, as well as 6 months of temporary labour for an operator position. These new positions will ensure a continued high standard of service for road and parking lot maintenance in the winter in the city. All position funding is equivalent or less than the amount used to contract this work in prior years.

The operator positions are split between summer (Storm Utilities) and winter (PW Roads) for 6 months each, with the Roads positions in a separate business case. The winter work completed will support parking lot snow clearing and will also fill the required staff to meet service expectations for residential snow removal. The summer positions are for the creation of a dig crew which will do construction work for replacement of underground utilities.

### Business Need

Public Works requires additional staff to improve residential snow removal timelines, a priority indicated by Council. This proposal provides additional staff at no new operational cost to the City by redirecting previous contractor funding towards staff funding.

The additional FTEs will complete underground construction work such as repair and replacement of catch basins, valves, manholes and other utility related devices.

This proposal provides additional staff at no new cost to the City as it completes other work to make the positions available for the window that residential snow removal is completed.

### Impact If Not Approved

Snow and ice control and residential snow removal service levels will continue to be completed at an unsatisfactory rate.

### Options & Alternatives

Alternatives include continuing to contract private providers to complete utility repairs.

### Strategic Plan Alignment

## **2.0 FTE SNIC/Utility Dig Crew (Utility Portion) 2026** **2026**

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This business case supports Goal 12(d) 2 of the City's 2022-25 Strategic Plan to ensure "city, buildings, roads and utilities are well managed and maintained, meeting the needs of residents today and tomorrow."



## 1.0 FTE Drainage Operator 2026

**2026**

<b>Department</b>	Storm	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Apr 1, 2026	<b>End Date</b>	Ongoing

	2026	2027	2028
<b>Expenses / Expenditure</b>			
Salaries, Wages & Benefits	69,704	97,400	101,143
<b>Total Expenses / Expenditure</b>	<b>69,704</b>	<b>97,400</b>	<b>101,143</b>
<b>Net Budgeted Surplus/(Deficit)</b>	<b>(69,704)</b>	<b>(97,400)</b>	<b>(101,143)</b>

### Description

This business case is to provide for one new Drainage Operator position in 2026 to maintain current service levels year-round. A new Drainage Operator will ensure a continued high standard of service for maintenance of the cities storm pond assets, pest control and flooding management during the spring thaw.

### Business Need

Year-round service delivery in the Drainage section is challenging during the winter when 50% of our staff complement transitions to the Roads section to support snow removal. We are unable to operate effectively/safely with one operator left in Drainage through the winter months. This new position will also complete pond maintenance activities, pest control and increase storm utility staff levels by 50% during the critical spring thaw period.

### Impact If Not Approved

Insufficient staffing has the potential to create low morale issues and potential burnout among employees who are asked to work excessive amounts of overtime or are unable to take time-off to maintain a healthy work life balance. In the winter season, high-sustained workloads can lead to fatigue and an increased likelihood of workplace incidents. The lack of appropriate and effective supervision can also lead to operational inefficiencies.

### Options & Alternatives

Alternatives include reduced response to drainage demands across Spruce Grove.

### Strategic Plan Alignment

A new Drainage Operator directly supports Goal 12(d)2 of the City's 2022-25 Strategic Plan to ensure "city, buildings, roads and utilities are well managed and maintained, meeting the needs of residents today and tomorrow."

## 0.4 FTE for 7-Day Eco Centre Operation 2026

**2026**

<b>Department</b>	Waste	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Apr 1, 2026	<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
<b>Expenses / Expenditure</b>			<b>2028</b>
Contracted & General Services		1,590	1,590
Salaries, Wages & Benefits		25,491	35,519
<b>Total Expenses / Expenditure</b>		<b>27,081</b>	<b>37,109</b>
<b>Net Budgeted Surplus/(Deficit)</b>		<b>(27,081)</b>	<b>(37,109)</b>

### Description

Expanding Eco Centre operations to seven days a week will improve residents' ability to dispose of items that can't be placed in their black waste cart, blue recycling bag or green organics cart. To ensure operation scheduling to provide seven-day access and consistently meet the requirements of the IUOE Collective Agreement, the facility will require an additional 0.4 FTE Permanent Part Time Maintenance Worker.

### Business Need

To provide a full week of service, the additional 0.4 FTE position will be scheduled to work on Saturdays and Sundays, while existing staff will be on a rotational shift schedule. There are no anticipated additional costs to initiate the proposed service level beyond increasing staff capacity and adjusting shift scheduling. Adding Sunday access to the Eco Centre is anticipated to reduce the large numbers of users and lineups observed on Saturdays and Monday mornings.

### Impact If Not Approved

No significant impact or change to services on site, with no anticipated impact to other operational areas.

### Options & Alternatives

Operate the Eco Centre at the current service delivery model of six days per week.

### Strategic Plan Alignment

This business case aligns with Goal 2 of the City's 2022-25 Strategic Plan where "barriers are reduced, access is improved, and participation increases for City facilities, programs, and services." As well as supporting Goal 7 to help ensure "the City's impact on the environment is reduced through targeted investment in environmental strategies, programs, systems, and infrastructure."

**1.0 FTE Underground Utilities Engineer 2026****2026**

<b>Department</b>	Water	<b>Business Case Type</b>	Human Resources
<b>Start Date</b>	Apr 1, 2026	<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
<b>Expenses / Expenditure</b>			<b>2028</b>
Contracted & General Services		9,281	9,281
Materials, Goods & Supplies		1,000	-
Salaries, Wages & Benefits		93,099	127,233
<b>Total Expenses / Expenditure</b>		<b>103,380</b>	<b>136,514</b>
<b>Net Budgeted Surplus/(Deficit)</b>		<b>(103,380)</b>	<b>(136,514)</b>

**Description**

Municipal Engineer (Underground) takes care of all underground infrastructure (water, sanitary, storm). This would include modeling of water and sanitary assets, assisting with storm water modeling, and ensuring that the underground utility master plans remain relevant. This position would ensure that underground assets are correctly entered into Cartegraph and monitor their degradation to prepare short- and long-range maintenance and replacement plans and budgets.

The Municipal Engineer will assist the Planning department and Developers with future development requirements. This includes ensuring that future expansions meet the requirements of the master plans and engineering standards, and do not overwhelm the existing systems. They will maintain the projects and cost estimates for the underground off-site levy projects, ensuring that the levies are collected and allocated to the relevant projects.

They will also collaborate with Public Works on their operating budgets and projects, ensuring that Public Works is informed of the short- and long-term plans for the underground infrastructure.

**Business Need**

The Municipal Infrastructure section is responsible for handling all master plans, utility and off-site levy models, asset management, informing capital rehabilitation and replacement programs, and ensuring that future development conforms to city requirements. This section supports Area Structure Plans, future Neighborhood Design Plans, and other relevant documents. They ensure that future developments connect to the existing infrastructure without impacting capacities and inform developers of required upgrades. They monitor all existing assets and prepare the long-term rehab and replacement plan.

Currently, two staff members are handling all this work, with input from a few other staff, as well as contributing to the review of drawings for developments. This means that many items end up being "side of the desk" and cannot be fully explored or monitored. Adding this position helps to reallocate some of the work and ensure more expertise in those areas. This allows for subject matter experts to be within the Engineering department, which enables more work to be completed in-house and provides quicker answers when questions arise.

Adding this position enables current staff to focus on transportation, including both active and

## 1.0 FTE Underground Utilities Engineer 2026

**2026**

wheeled modes. This also allows for a greater focus on intersections, signals, and pedestrian trails and crossings.

### Impact If Not Approved

If not approved, tasks will still be completed "on the side of the desk" or by contractors.

### Options & Alternatives

Alternatives include work continuing as is with use of outside forces/contractors to help with the workload.

### Strategic Plan Alignment

The Underground Utilities Engineer position supports Goal 12(d)2 of the City's 2022-25 Strategic Plan to ensure "city, buildings, roads and utilities are well managed and maintained, meeting the needs of residents today and tomorrow."

## Water Master Plan

**2026**

<b>Department</b>	Water	<b>Business Case Type</b>	Operating
<b>Start Date</b>	Jan 4, 2027	<b>End Date</b>	Ongoing

	2026	2027	2028
<b>Expenses / Expenditure</b>			
Contracted & General Services	-	150,000	-
<b>Total Expenses / Expenditure</b>	-	<b>150,000</b>	-
<b>Net Budgeted Surplus/(Deficit)</b>	-	<b>(150,000)</b>	-

### Description

The Water Master Plan (WMP) requires completion in 2027 to account for the growing population of Spruce Grove, which has experienced an average annual growth rate of 3.4% over the last 10 years. The WMP should be updated every 5 years, the level of the update is dependent on the amount of growth over the 5 years.

There is a business plan to hire a Municipal Underground Engineering in 2026 who will take care of the WMP. The plan is to bring the water model inhouse, which allows it to be updated more often and require fewer future updates.

### Business Need

Master Plans are required to ensure that the existing systems, and current and future growth, are all accounted for. Master plans list out required upgrades to existing systems, as well as requirements for future development areas. Master Plans allow for development to occur at a faster pace as it is already known what is required of the developers.

### Impact If Not Approved

There could be unanticipated issues by using an outdated plan if development progresses quicker than previously planned, or if there are changes to the Area Structure Plans or density of the areas.

### Options & Alternatives

Delay updated the WMP to a later year.

### Strategic Plan Alignment

This business case supports Goal 12(d) 2 of the City's 2022-25 Strategic Plan to ensure "city, buildings, roads and utilities are well managed and maintained, meeting the needs of residents today and tomorrow."

## Appendix B: Capital Profiles

In this appendix, provided are the capital profiles to support Council approval of all New, Repair, Maintenance, and Replacement (RMR), and Asset Lifecycle projects planned for the City's 2026 10-year Long Term Capital Plan.

Municipal - New						
Department	Project Name	Service Type	PROPOSED	PLANNED		
			2026 (000's)	2027 (000's)	2028 (000's)	2029+ (000's)
Engineering	<a href="#">Golden Spike &amp; Diamond Ave Intersection Reconfiguration</a>	Transportation & Roadways	495	-	-	-
Engineering	<a href="#">Survey Equipment</a>	Transportation & Roadways	50	-	-	-
Engineering	<a href="#">Welcome Sign Hwy 16A East</a>	Civic Infrastructure	100	-	-	-
Facilities	<a href="#">Agrena Ice Pit Repair</a>	Community Facilities	150	-	-	-
Facilities	<a href="#">Facilities Trade HVAC Technician Vehicle</a>	Community Facilities	-	-	85	-
Facilities	<a href="#">Public Works - Addition of 2nd Floor &amp; Parking Expansion</a>	Civic Infrastructure	-	-	-	3,450
Facilities	<a href="#">Public Works - Equipment Storage Facility</a>	Civic Infrastructure	-	-	-	1,625
Facilities	<a href="#">Refrigeration Mechanic, Electrician Vehicle</a>	Community Facilities	-	85	-	-
Facilities	<a href="#">Solar Installation at BPAC</a>	Civic Infrastructure	-	-	303	-
Fire	<a href="#">Firehall Satellite Station</a>	Civic Infrastructure	-	-	-	500
Municipal Enforcement	<a href="#">Enforcement Vehicle 1 Unit (dependent on 2 CPO's 2026)</a>	Public Safety	140	-	-	-
Public Works	<a href="#">Columbarium</a>	Parks & Open Spaces	60	-	-	-
Public Works	<a href="#">Crack Sealer</a>	Transportation & Roadways	30	-	-	-
Public Works	<a href="#">Ice Breaker Attachment</a>	Transportation & Roadways	47	-	-	-
Public Works	<a href="#">Implementation of Outdoor Facilities Strategy</a>	Parks & Open Spaces	100	100	520	880
Public Works	<a href="#">Mower Attachment</a>	Transportation & Roadways	57	-	-	-
Public Works	<a href="#">Parks Operator Pickup</a>	Parks & Open Spaces	60	-	-	-
Public Works	<a href="#">Pavijet MG7 Skid Steer Attachment</a>	Transportation & Roadways	60	-	-	-
Public Works	<a href="#">Plow Truck - Qty 2</a>	Transportation & Roadways	-	460	470	-
Public Works	<a href="#">Snow &amp; Ice Removal Equipment</a>	Transportation & Roadways	787	-	-	-
Public Works	<a href="#">Weed Steamer</a>	Parks & Open Spaces	40	-	-	-
Recreation & Culture Facilities	<a href="#">Aquatic Facility - Outdoor</a>	Community Facilities	-	-	10,415	10,415

Recreation & Culture Facilities	<a href="#">Horizon Stage New Construction</a>	Community Facilities	-	150	11,160	150
Recreation & Culture Facilities	<a href="#">Jubilee Park Site Improvements</a>	Parks & Open Spaces	-	-	100	60
Transit	<a href="#">Transit - Local Service: Install Bus Stops</a>	Public Transit	63	63	63	125
<b>Total Municipal - New</b>			<b>\$2,239</b>	<b>\$858</b>	<b>\$23,115</b>	<b>\$17,205</b>

**Municipal - Asset Lifecycle Plan**

Department	Project Name	Service Type	PROPOSED	PLANNED		
			2026 (000's)	2027 (000's)	2028 (000's)	2029+ (000's)
Facilities	<a href="#">Facilities Lifecycle Replacement Plan</a>	Civic Infrastructure	1,030	666	815	7,138
Fire	<a href="#">Fire Equipment Lifecycle Plan</a>	Public Safety	400	10	104	684
Fleet	<a href="#">Vehicle &amp; Equipment Lifecycle Plan</a>	Civic Infrastructure	2,286	2,797	2,775	31,434
Information Systems	<a href="#">Finance ERP System</a>	Civic Infrastructure	250	5,000	750	-
Information Systems	<a href="#">Information Services Lifecycle Replacement Plan</a>	Civic Infrastructure	507	557	1,006	8,001
<b>Total Municipal - Asset Lifecycle Plan</b>			<b>\$4,473</b>	<b>\$9,030</b>	<b>\$5,450</b>	<b>\$47,257</b>

**Municipal - Repair, Maintenance, Replacement (RMR)**

Department	Project Name	Service Type	PROPOSED	PLANNED		
			2026 (000's)	2027 (000's)	2028 (000's)	2029+ (000's)
Engineering	<a href="#">Arterial Roadways &amp; Hwy 16A Resurfacing</a>	Transportation & Roadways	1,850	-	-	-
Engineering	<a href="#">Back Lane Resurfacing - Surface</a>	Transportation & Roadways	400	430	250	1,750
Engineering	<a href="#">Collector Roadway/Local Roadway (SURFACE)</a>	Transportation & Roadways	700	1,900	990	2,380
Engineering	<a href="#">Crosswalk Improvements</a>	Transportation & Roadways	160	160	160	1,120
Engineering	<a href="#">Industrial Watermain &amp; Surface Rehab (SURFACE)</a>	Transportation & Roadways	-	1,600	-	5,500
Engineering	<a href="#">Parks &amp; Open Spaces Rehabilitation Program</a>	Parks & Open Spaces	317	120	120	1,380
Engineering	<a href="#">Pedestrian Bridge &amp; Tunnel Rehabilitation</a>	Transportation & Roadways	-	-	-	1,700
Engineering	<a href="#">Pedestrian Walkways Program</a>	Transportation & Roadways	200	200	200	1,400
Engineering	<a href="#">Road Rehabilitation Program</a>	Transportation & Roadways	-	-	1,200	8,710
Engineering	<a href="#">Support to City Centre ARP (SURFACE)</a>	Transportation & Roadways	150	2,300	1,200	9,500
Engineering	<a href="#">Traffic Signal Rehab</a>	Transportation & Roadways	150	150	150	1,050
Engineering	<a href="#">Trail Reconstruct Program</a>	Parks & Open Spaces	200	200	200	1,400
Facilities	<a href="#">410 King Street Design &amp; Construction</a>	Civic Infrastructure	40	4,800	1,200	-
Facilities	<a href="#">Agrena - Building Management System</a>	Community Facilities	140	-	-	-
Facilities	<a href="#">Agrena - LED Lighting</a>	Community Facilities	150	-	-	-

Facilities	<a href="#">Agrena Structural &amp; Code Revitalization</a>	Community Facilities	1,192	-	-	-
Facilities	<a href="#">Community Reader Boards</a>	Civic Infrastructure	370	-	-	-
Facilities	<a href="#">Elks Hall</a>	Civic Infrastructure	15	100	-	-
Public Works	<a href="#">Parks &amp; Open Spaces Lifecycle (Sports Fields)</a>	Parks & Open Spaces	-	-	40	135
Recreation & Culture Facilities	<a href="#">Horizon Stage Equipment Lifecycle - Lighting Replacement</a>	Community Facilities	-	-	40	280
Total Municipal - RMR			\$6,034	\$11,960	\$5,750	\$36,305

TOTAL MUNICIPAL LONG TERM CAPITAL PLAN	\$12,746	\$21,848	\$34,315	\$100,768
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Utility - New						
Department	Project Name	Service Type	PROPOSED	PLANNED		
			2026 (000's)	2027 (000's)	2028 (000's)	2029+ (000's)
Sanitary Sewer	<a href="#">Hydro-vac Pad</a>	Sanitary Sewer	-	50	-	-
Storm	<a href="#">Boundary Road - Stormwater</a>	Stormwater	374	-	-	-
Storm	<a href="#">Excavator</a>	Stormwater	390	-	-	-
Storm	<a href="#">Hydro-vac Pad</a>	Stormwater	-	50	-	-
Storm	<a href="#">Side by side vehicle (dependent on Storm FTE)</a>	Stormwater	35	-	-	-
Storm	<a href="#">Snow Dump Expansion Site</a>	Stormwater	-	-	150	-
Waste	<a href="#">Spruce Grove Eco Centre</a>	Solid Waste	-	300	1,700	-
Water	<a href="#">Hydro-vac Pad</a>	Water	-	50	-	-
Water	<a href="#">Pressure Reducing Valves</a>	Water	263	-	63	150
Water	<a href="#">Water Meter Growth Program</a>	Water	450	450	450	3,150
Total Utility - New			\$1,512	\$900	\$2,363	\$3,300

Utility - Asset Lifecycle Plan						
Department	Project Name	Service Type	PROPOSED	PLANNED		
			2026 (000's)	2027 (000's)	2028 (000's)	2029+ (000's)
Sanitary Sewer	<a href="#">Vehicle &amp; Equipment Lifecycle - Sanitary Sewer</a>	Sanitary Sewer	92	-	-	492
Storm	<a href="#">Vehicle &amp; Equipment Lifecycle - Storm</a>	Stormwater	-	-	-	683
Waste	<a href="#">Vehicle &amp; Equipment Lifecycle - Waste</a>	Solid Waste	-	-	-	175
Water	<a href="#">Vehicle &amp; Equipment Lifecycle - Water</a>	Water	-	110	81	173
Total Utility - Asset Lifecycle Plan			\$92	\$110	\$81	\$1,523



Utility - Repair, Maintenance, Replacement (RMR)						
Department	Project Name	Service Type	PROPOSED	PLANNED		
			2026 (000's)	2027 (000's)	2028 (000's)	2029+ (000's)
Sanitary Sewer	<a href="#">Industrial Watermain &amp; Surface Rehab (SAN SEWER)</a>	Sanitary Sewer	300	-	500	1,020
Sanitary Sewer	<a href="#">Sanitary Sewer Rehabilitation</a>	Sanitary Sewer	-	375	1,000	7,400
Sanitary Sewer	<a href="#">Support to City Centre ARP (SAN SEWER)</a>	Sanitary Sewer	1,200	-	1,000	4,100
Storm	<a href="#">Agrega Drainage</a>	Stormwater	250	-	-	-
Storm	<a href="#">Collector Roadway/Local Roadway (STORM)</a>	Stormwater	70	190	99	238
Storm	<a href="#">Jubilee Park Drainage - adjacent to spray park</a>	Stormwater	100	-	-	-
Storm	<a href="#">Storm Rehab - Storm Water Management Facility (Ponds)</a>	Stormwater	250	125	100	1,195
Storm	<a href="#">Storm Rehabilitation - SWMF Aeration</a>	Stormwater	200	200	200	1,400
Storm	<a href="#">Storm Sewer Rehabilitation</a>	Stormwater	-	-	120	1,450
Storm	<a href="#">Support to City Centre ARP (STORM)</a>	Stormwater	-	900	120	950
Water	<a href="#">Industrial Watermain &amp; Surface Rehab (WATER)</a>	Water	1,800	-	3,200	7,000
Water	<a href="#">Support to City Centre ARP (WATER)</a>	Water	2,000	-	1,500	4,700
Water	<a href="#">Water Meter Replacement Program</a>	Water	389	389	389	2,380
Water	<a href="#">Water Rehabilitation Program</a>	Water	-	3,200	3,160	16,500
Water	<a href="#">Water Reservoir</a>	Water	-	1,000	-	50
Water	<a href="#">Water Valve Replacement - Stoneshire</a>	Water	500	-	-	-
Total Utility - RMR			\$7,059	\$6,379	\$11,388	\$48,383
TOTAL UTILITY LONG TERM CAPITAL PLAN			\$8,662	\$7,388	\$13,831	\$53,206

Developer - New						
Department	Project Name	Service Type	PROPOSED 2026 (000's)	PLANNED		
				2027 (000's)	2028 (000's)	2029+ (000's)
Engineering	<a href="#">Boundary Road</a>	Transportation & Roadways	5,708	-	-	-
Engineering	<a href="#">Golden Spike &amp; Diamond Ave Intersection Reconfiguration</a>	Transportation & Roadways	445	-	-	-
Engineering	<a href="#">Grove Drive Twinning - East/West</a>	Transportation & Roadways	-	-	-	5,330
Engineering	<a href="#">New Park Development – Jesperdale 12</a>	Parks & Open Spaces	150	-	-	-
Storm	<a href="#">Boundary Road - Stormwater</a>	Stormwater	374	-	-	-
Water	<a href="#">Pressure Reducing Valves (DEVELOPER)</a>	Water	438	-	188	150
Water	<a href="#">Water Reservoir - New Development</a>	Water	-	-	-	200
Total Developer - New			\$7,115	-	\$188	\$5,680
TOTAL DEVELOPER LONG TERM CAPITAL PLAN			\$7,115	-	\$188	\$5,680
TOTAL MUNICIPAL, UTILITY, & DEVELOPER LTCP			\$28,522	\$29,236	\$48,333	\$159,653

## Golden Spike & Diamond Ave Intersection Reconfiguration

2026

<b>Department</b>	Engineering	<b>Project Type</b>	New
<b>Start Date</b>	September 8, 2025	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Developer Reserve- Transfer From Reserve	-	445	-	-	-	<b>445</b>
Transfer From Capital Project Reserve	75	-	-	-	-	<b>75</b>
Capital Grant - Local Government Fiscal Framework	-	495	-	-	-	<b>495</b>
<b>Total Revenues</b>	<b>75</b>	<b>940</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,015</b>
<b>Expenses</b>						
Tangible Capital Assets	75	940	-	-	-	<b>1,015</b>
<b>Total Expenses</b>	<b>75</b>	<b>940</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,015</b>
	-	-	-	-	-	-

### Project Description

Currently, the Golden Spike Road and Diamond Avenue intersection does not score high enough to warrant signalization; however, there are still concerns with the intersection, so a safety investigation was conducted. A 60-hour Video-Based Conflict Analysis (VBCA) was conducted. During this analysis, there were 100 vehicle conflicts observed.

### Business Need

There is safety concerns as high speeds increase the likelihood of severe injury or fatality. With the added unpredictable vehicle paths due to the complex maneuvering from Golden Spike Road to Oswald Drive, and the long crossing distance for westbound vehicles, there are more elevated conflict rates.

### Alternatives & Options

There is the option to implement the physical barrier to Diamond Avenue on the west side to prevent the maneuvers to access Oswald Drive and increase enforcement operations along the corridor to try to control the speeding in the area. This could be monitored for the effectiveness as the signalize option is further investigated.

### Impact if Not Implemented

Safety conflicts in this intersection will continue to present a risk to the public.

## Survey Equipment

**2026**

<b>Department</b>	Engineering	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Capital Project Reserve	-	50	-	-	-	<b>50</b>
<b>Total Revenues</b>	-	<b>50</b>	-	-	-	<b>50</b>
<b>Expenses</b>						
Tangible Capital Assets	-	50	-	-	-	<b>50</b>
<b>Total Expenses</b>	-	<b>50</b>	-	-	-	<b>50</b>
	-	-	-	-	-	-

### Project Description

Engineering has an older survey system that is starting to not meet the department needs. The goal of Engineering is to complete more inhouse collection of data to support construction work.

The old system could continue to be used by Public Works, who borrow it occasionally, until it no longer supports their needs. At that time, they could borrow the replacement system by signing it out from Engineering.

### Business Need

As the City continues to grow and mature, there is the need to ensure that all assets are tracked and inspected regularly. There is also the need to collect data for design of construction projects. Both Engineering and Public Works use the current system, but it is past it's useful life and doesn't interact with programs properly anymore.

### Alternatives & Options

Alternatives include to continue to use the current system until it no longer works.

### Dependencies

Engineering collects data for construction projects and has started to collect more for asset verification and management. Having the ability to collect this data allows better management of assets, more accurate inputs into Cartegraph/GIS, and allows more design work to be completed in house.

### Key Risks

If we do not replace the system soon, we will not have the ability to survey and will have to use more consulting contracts.

### Stakeholder Impacts

Staff - the ability to collect and verify data.

**Welcome Sign Hwy 16A East****2026**

<b>Department</b>	Engineering	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Civic Infrastructure		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Capital Project Reserve	-	100	-	-	-	<b>100</b>
<b>Total Revenues</b>	-	<b>100</b>	-	-	-	<b>100</b>
<b>Expenses</b>						
Tangible Capital Assets	-	100	-	-	-	<b>100</b>
<b>Total Expenses</b>	-	<b>100</b>	-	-	-	<b>100</b>
	-	-	-	-	-	-

**Project Description**

Due to the growth of the City, there is no longer a welcome sign on the east border of the City. City Council has expressed the desire to install a welcome sign on Hwy 16A at the east city limit.

**Business Need**

Welcome signs promote community by providing a welcoming first impression, establishing a distinct sense of place, reinforcing community identity for residents and visitors, and fostering pride and belonging. These signs serve as a symbol of the community's invested effort, help define boundaries, and can even integrate local cultural elements, creating a more vibrant, cohesive, and engaging environment for everyone.

**Alternatives & Options**

Alternatives include to not install a sign.

**Key Risks**

There isn't power at that location, depending on the location of the closest service could cause an increase to the budget.

**Stakeholder Impacts**

Staff - more maintenance depending on the final design of the sign (i.e. flower bed maintenance)  
Residents/Public - They will have a better understanding of where the City limits are.

**Agrena Ice Pit Repair****2026**

<b>Department</b>	Facilities and Fleet Management	<b>Project Type</b>	New
<b>Start Date</b>	January 5, 2026	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Community Facilities		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Facilities Lifecycle Plan	-	150	-	-	-	<b>150</b>
<b>Total Revenues</b>	-	<b>150</b>	-	-	-	<b>150</b>
<b>Expenses</b>						
Tangible Capital Assets	-	150	-	-	-	<b>150</b>
<b>Total Expenses</b>	-	<b>150</b>	-	-	-	<b>150</b>
	-	-	-	-	-	-

**Project Description**

The Agrena rink ice melt pit exterior wall and the structural grade beam is tied together. The structural wall grade beam is showing signs of deterioration. This is concerning because there are large structural vertical steel columns is directly over the deterioration that is causing the exterior wall metal cladding to buckle which would indicate there is movement in the vertical steel columns.

**Business Need**

Recreation staff have raised health and safety concerns over the melt pits current condition and the state of the surface mounted grate. Facilities has worked with Recreation for a temporary solution that should allow for ice to melt quicker however the deteriorating outer pit wall and grade beam is concerning. Facilities need an engineered condition assessment to better understand any potential risks of operating the pit in the current condition.

**Alternatives & Options**

At minimum, a condition assessment is required to determine if there is an immediate risk and better understand what the next steps are to correct the concern.

**Key Risks**

Continued operations of the ice melt pit during winter months may be problematic due to melted ice permeating the exterior grade beam which is exposed to the outside elements. Freeze and thaw of water will further deteriorate the grade beam and the structural integrity of the exterior wall.

**Stakeholder Impacts**

Residents: Ice operations may need to be suspended until administrations can attain a favorable condition assessment which would include geo-technical and structural engineering.

**Facilities Trade HVAC Technician Vehicle****2026**

<b>Department</b>	Facilities and Fleet Management	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2028	<b>Completion Date</b>	December 31, 2028
<b>Service Type</b>	Community Facilities		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Capital Grant - Local Government Fiscal Framework	-	-	-	85	-	85
<b>Total Revenues</b>	-	-	-	85	-	85
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	85	-	85
<b>Total Expenses</b>	-	-	-	85	-	85
	-	-	-	-	-	-

**Operating Impacts (in 000's):**

Net Increase/(Decrease) to Operating Expenses	5	5	5	30	45
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**Project Description**

This capital project provides a Trades Service Van with a high roof and fit-up for the requested HVAC Technician in 2028.

**Business Need**

As the facilities portfolio continues to grow, the need for specialized trades is increasing. This vehicle is dependent on the Business Case for the Facilities Operations Trade - HVAC Technician.

**Alternatives & Options**

Alternatives include leasing a vehicle.

**Dependencies**

This vehicle is dependent on the Business Case for the Facilities Operations Trade - HVAC Technician.

**Key Risks**

There are risks with availability of vehicles or delays to delivery.

**Stakeholder Impacts**

Administration: This vehicle allows the technician to perform maintenance and repair functions for City facilities in an efficient manner.

## Public Works - Addition of 2nd Floor & Parking Expansion 2026

<b>Department</b>	Facilities and Fleet Management	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2029	<b>Completion Date</b>	December 31, 2030
<b>Service Type</b>	Civic Infrastructure		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Proceeds from Long Term Debt	-	-	-	-	3,450	<b>3,450</b>
<b>Total Revenues</b>	-	-	-	-	<b>3,450</b>	<b>3,450</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	-	3,450	<b>3,450</b>
<b>Total Expenses</b>	-	-	-	-	<b>3,450</b>	<b>3,450</b>
	-	-	-	-	-	-

### Project Description

The second floor of the Public Works building was constructed with the intent to address future growth demands of city administration. This space is an empty shell that can be transformed into capacity for 10 offices and 30 workstations with two meeting rooms and will meet all accessibility code requirements. Additional staff parking will be required to accommodate the new workstations.

### Business Need

The city will require workspace as early as 2034-2035 at the city's current growth rate. The 40 workstation addition on the second floor of public works, meets the city's space requirement and can accommodate growth until 2042.

### Alternatives & Options

As the need for office space increases, alternative options could be locating leased space near department and program needs. Another alternative could be establishing a robust work from home policy that accounts for a percentage of city staff working remote therefore not requiring a designated workspace. Detailed scheduling and drop in space availability would need to be factored into future space requirements.

### Dependencies

Departmental workflows will need to be considered when determining what department should be located in this space. Synergistic department relationships can be refined as the city's needs increase.

### Key Risks

Administration: Program areas may be affected if the appropriate workspace is not planned and available to meet a growing city.

### Stakeholder Impacts

There would be temporary disruption to staff and depending on the relocated department there may be a transition period of city residence.



**Public Works - Equipment Storage Facility****2026**

<b>Department</b>	Facilities and Fleet Management	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2029	<b>Completion Date</b>	December 31, 2030
<b>Service Type</b>	Civic Infrastructure		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Proceeds from Long Term Debt	-	-	-	-	1,625	<b>1,625</b>
<b>Total Revenues</b>	-	-	-	-	<b>1,625</b>	<b>1,625</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	-	1,625	<b>1,625</b>
<b>Total Expenses</b>	-	-	-	-	<b>1,625</b>	<b>1,625</b>
	-	-	-	-	-	-

**Project Description**

As Public Works vehicle fleet and equipment expands to meet the demands of our growing city, appropriate parking and access to those vehicles is required. This project supports the creation of a sprung shelter 100'x200' freestanding truss Quonset building. This would provide a covered space to park vehicles and equipment extending their lifespan by keeping them protected from seasonal inclement weather.

**Business Need**

Existing Public Works covered storage is at capacity and additional covered storage is required. Public Works is in the process of evaluating their equipment, creating seasonal prioritization, and seeking alternate vehicle storage locations in their existing space. Various options are being explored for future years that would allow Public Works time to bridge the gap and ensure priority operational vehicles are covered during seasonal inclement weather.

**Alternatives & Options**

Alternative options could include the construction of a more permanent structure to house city vehicles and equipment, or to create a vehicle parking lot and install a rail plug in solutions to accommodate cold weather starting for Public Works fleet of vehicles.

**Dependencies**

Public Works depends on their vehicles and equipment to service the city's transportation corridors and allow clear access to the city's emergency routes for first responders.

**Key Risks**

As Public Works evaluates their space requirements and reconfigures equipment parking, there will be an adjustment period for the program area. Most equipment is stored in a covered heated facility. The transition to an unheated covered storage will be a change in what staff are used to and will create unique challenges during winter months when equipment doesn't start in the colder temperatures. Fleet Operations will be impacted with a greater demand on their services.

## Public Works - Equipment Storage Facility

2026

### Stakeholder Impacts

Residents: Reliable service delivery

Administration: Easy access to equipment and vehicles required for their day-to-day work.

**Refrigeration Mechanic, Electrician Vehicle****2026**

<b>Department</b>	Facilities and Fleet Management	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2027	<b>Completion Date</b>	December 31, 2027
<b>Service Type</b>	Community Facilities		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Capital Grant - Local Government Fiscal Framework	-	-	85	-	-	<b>85</b>
<b>Total Revenues</b>	-	-	<b>85</b>	-	-	<b>85</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	85	-	-	<b>85</b>
<b>Total Expenses</b>	-	-	<b>85</b>	-	-	<b>85</b>
	-	-	-	-	-	-

**Project Description**

This capital project provides a Trades Service Van with a high roof and fit-up for the Refrigeration Mechanic or Electrician position in the Budget and Fiscal Plan for 2027.

**Business Need**

As the facilities portfolio continues to grow, the need for specialized trades is increasing. This vehicle is dependent on the Business Case for the Facilities Operations Trade - Refrigeration Mechanic, Electrician.

**Alternatives & Options**

Alternatives include leasing a vehicle.

**Dependencies**

This vehicle is dependent on the Business Case for the Facilities Operations Trade - Refrigeration Mechanic, Electrician.

**Key Risks**

There are risks with availability of vehicles or delays to delivery.

**Stakeholder Impacts**

Residents: n/a

Administration: This vehicle allows the Technician to perform maintenance and repair functions for City Facilities in an efficient manner.

**Solar Installation at BPAC****2026**

<b>Department</b>	Facilities and Fleet Management	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2028	<b>Completion Date</b>	December 31, 2028
<b>Service Type</b>	Civic Infrastructure		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Proceeds from Long Term Debt	-	-	-	303	-	<b>303</b>
<b>Total Revenues</b>	-	-	-	<b>303</b>	-	<b>303</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	303	-	<b>303</b>
<b>Total Expenses</b>	-	-	-	<b>303</b>	-	<b>303</b>
	-	-	-	-	-	-

**Project Description**

This capital project is for the installation of a solar array at Border Paving Athletic Centre. The estimate is based on the cost per square foot for installation at the Public Works facility.

**Business Need**

This solar array installation will align with City's energy reduction targets as stated in the GHG Inventory and Energy Management Plan and help reduce electricity pricing volatility for the life of the installation (40 plus years).

**Alternatives & Options**

Grant opportunities may be available through Municipal Climate Change Action Centre (MCCAC) that the city can apply for funding assistance.

**Dependencies**

Dependencies include successful grant funding through MCCAC.

**Key Risks**

The biggest risk to this project succeeding is the availability of grant funding through MCCAC. The cost estimates for the solar install were estimated from the project costs at Public Works.

**Stakeholder Impacts**

Residents: Users of the facility will be minimally impacted.  
Administration: BPAC staff will be minimally impacted.

**Firehall Satellite Station****2026**

**Department** Fire  
**Start Date**  
**Service Type** Civic Infrastructure  
**Project Type** New  
**Completion Date**

<b><u>Capital Project Budget (in '000s):</u></b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Proceeds from Long Term Debt	-	-	-	-	500	<b>500</b>
<b>Total Revenues</b>	-	-	-	-	<b>500</b>	<b>500</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	-	500	<b>500</b>
<b>Total Expenses</b>	-	-	-	-	<b>500</b>	<b>500</b>
	-	-	-	-	-	-

**Project Description**

This capital project supports the strategic planning and future development of a second fire station within the next 10 years to support the continued safety and service delivery of the City's growing population. The City currently maintains a full-time integrated Fire/EMS department of 58 personnel, operating from a single station with two frontline apparatus staffed 24/7. While response standards are currently being met, long-term planning is necessary to ensure continued compliance as both population and call volume increase.

**Business Need****Population Growth**

The City has a current population of approximately 42,000 and is growing at a rate of just over 1,000 new residents per year. At this rate, the City is projected to exceed 52,000 residents within 10 years—an increase of over 24%.

**Call Volume Increase**

The Fire/EMS department has experienced a sustained annual call volume increase of 4%, driven by increased population density and urban development. Over 10 years, this represents a nearly 50% increase in call demand.

**Operational Capacity**

While the current station and personnel complement are effectively meeting response targets, future growth will challenge this capability:

- o Geographic expansion will stretch response distances and times.
- o At the current rate of growth, the existing station will exceed its staffing capacity within the next 10 years. Relocating one pumper and its crew to a second station will enable the current facility to accommodate future protective services personnel.
- o Increased volume may exceed current capacity during peak or concurrent incidents.

**Risk Management**

With no major industrial or geographic hazards, the primary risk driver is population density.

## Firehall Satellite Station

**2026**

Concentrated development increases the potential for overlapping incidents, complex responses (e.g., multi-unit residential), and traffic-related delays.

### Alternatives & Options

Option 1: Maintain Status Quo

- No changes to existing infrastructure or staffing.
- Continue to operate from a single station.
- Monitor performance annually.

Option 2: Develop a Second Fire Station within 10 Years (Recommended)

- Begin long-term capital and strategic planning now.
- Identify land and zoning needs in high-growth or underserved areas.
- Construct and staff a second station by year 10 to:
  - o Maintain response time standards
  - o Improve coverage distribution
  - o Reduce pressure on current personnel and apparatus
  - o Enable faster response to concurrent incidents

### Impact if Not Implemented

Degraded Response Times

As the city grows, response times in outlying areas may exceed current standards, increasing risk to residents and property.

Operational Strain

Current station will reach capacity and there will be no room for additional Protective Services Staff.

### Dependencies

Dependencies include continued growth of the City and off site levies.

### Key Risks

Key risks include the integration of fire services between communities.

## Enforcement Vehicle 1 Unit (dependent on 2 CPO's 2026)

2026

<b>Department</b>	Municipal Enforcement	<b>Project Type</b>	New
<b>Start Date</b>	January 6, 2026	<b>Completion Date</b>	December 1, 2026
<b>Service Type</b>	Public Safety		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Capital Project Reserve	-	140	-	-	-	140
<b>Total Revenues</b>	-	140	-	-	-	140
<b>Expenses</b>						
Tangible Capital Assets	-	140	-	-	-	140
<b>Total Expenses</b>	-	140	-	-	-	140
	-	-	-	-	-	-

### Project Description

One additional Community Peace Officer vehicle is required for the proposed two FTE Traffic Officer positions. This vehicle is required whether one or both officer positions are approved. The cost includes vehicle and all needed equipment.

### Business Need

Traffic officer positions require a vehicle to perform required duties as outlined in the business case. There is no capacity to support an additional officer within the current enforcement fleet.

### Alternatives & Options

There are no alternatives if the CPO positions are approved. Cannot lease CPO equipped vehicles.

### Dependencies

Dependencies include the approval of one or both CPO traffic positions in the business case. Lead time for fleet to place order in January 2026.

### Key Risks

Risks include late delivery or delay in outfitting of the vehicle at onset of the unit operations.

### Stakeholder Impacts

Additional time is required from the fleet manager to order and outfit the vehicle, and there is additional impact with technology installation.

## Columbarium

**2026**

<b>Department</b>	Public Works	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Parks and Open Spaces		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Capital Project Reserve	-	60	-	-	-	<b>60</b>
<b>Total Revenues</b>	-	<b>60</b>	-	-	-	<b>60</b>
<b>Expenses</b>						
Tangible Capital Assets	-	60	-	-	-	<b>60</b>
<b>Total Expenses</b>	-	<b>60</b>	-	-	-	<b>60</b>
	-	-	-	-	-	-

### Project Description

This capital project is for the procurement and installation of a new columbarium at the Pioneer Cemetery. Currently 27 niches remain available with strong sales. A new columbarium will add 96 niches to the inventory.

Columbaria are structures for the veneration and public storage of funerary urns holding cremated remains of the deceased. The City has existing Columbarium structures at the Pioneer Cemetery. Existing capacity is forecasted to run out in 2026. Spaces (niches) are sold on a cost recovery basis to the public. Construction of a new structure will allow the city to continue to offer the same services as it has in prior years. Due to aesthetic and operational concerns there are no plans to continue developing 2x2ft ash plots. This will increase demand for columbarium space.

### Business Need

Addition of columbarium are required to provide ongoing service and opportunities for the public to intern remains going into the future.

### Alternatives & Options

Alternatives include a no purchase model at a risk of filling existing niches and no longer able to provide internment services.

### Key Risks

Key risks include delivery time, cost inflationary risks or discontinuation of current service levels.

### Stakeholder Impacts

Residents: The community will have access to a reasonably priced service locally  
Administration: The city will have this product to provide to the community



**Crack Sealer****2026**

<b>Department</b>	Public Works	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Capital Project Reserve	-	30	-	-	-	<b>30</b>
<b>Total Revenues</b>	-	<b>30</b>	-	-	-	<b>30</b>
<b>Expenses</b>						
Tangible Capital Assets	-	30	-	-	-	<b>30</b>
<b>Total Expenses</b>	-	<b>30</b>	-	-	-	<b>30</b>
	-	-	-	-	-	-

**Project Description**

This capital project is for the procurement of a Crack Sealing Tool for the Roads section of Public Works.

**Business Need**

Crack sealing is the process of filling cracks on asphalt roads and paths. Its purpose is to prevent water ingress into the base of the road/path which damages that section of the road through potholes or weakening of the structure.

Public Works had a crack sealer that was written off in 2024 and this will replace that unit.

**Alternatives & Options**

Alternatives include renting a device at higher costs or contracting a crack sealing service provider at a higher cost.

**Ice Breaker Attachment****2026**

<b>Department</b>	Public Works	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Fleet & Mobile Equipment Lifecycle Plan	-	47	-	-	-	47
<b>Total Revenues</b>	-	47	-	-	-	47
<b>Expenses</b>						
Tangible Capital Assets	-	47	-	-	-	47
<b>Total Expenses</b>	-	47	-	-	-	47
	-	-	-	-	-	-

**Operating Impacts (in 000's):**

Net Increase/(Decrease) to Operating Expenses	2	2	2	11	17
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**Project Description**

The Ice Breaker attachment is a device that attaches to a front-end loader or other machinery and uses steel pins to break ice into pieces. Changes in winter weather patterns have created more freeze thaw cycles during the winter. Some of these cycles have potential to create large volumes of ice buildup on roads, paths, and sidewalks. This tool will give Public Works a tool to deal with heavy ice at temperatures that salt is not effective at.

**Business Need**

The City has continued to grow over the years creating more transportation surfaces that need to be cleared. Changing winter weather has created more winter ice on transportation surfaces that is extremely difficult to remove at low temperatures below the range that salt is effective.

**Key Risks**

Accidents and injuries can occur to the public if ice is not removed from transportation surfaces. At low temperatures, salt becomes ineffective at removing ice.

**Stakeholder Impacts**

Residents will see improved service on transportation networks in the removal of ice at extremely low temperatures.

## Implementation of Outdoor Facilities Strategy 2026

<b>Department</b>	Public Works	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2025	<b>Completion Date</b>	December 31, 2034
<b>Service Type</b>	Parks and Open Spaces		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Parks & Open Spaces Lifecycle Plan	-	100	100	520	880	<b>1,600</b>
<b>Total Revenues</b>	-	<b>100</b>	<b>100</b>	<b>520</b>	<b>880</b>	<b>1,600</b>
<b>Expenses</b>						
Tangible Capital Assets	-	100	100	520	880	<b>1,600</b>
<b>Total Expenses</b>	-	<b>100</b>	<b>100</b>	<b>520</b>	<b>880</b>	<b>1,600</b>
	-	-	-	-	-	-

### Project Description

The Outdoor Amenity Functional Plan was originally created in 2018 in partnership with the Recreation & Culture department. Several projects were identified in the plan with some of the projects completed and some have progressed to other larger projects like Re-Imagine Central Park. In addition, the Parks section have also completed some of the projects as a part of their regular maintenance and repair program. As a result, some of the original capital funding has been reallocated to support the re-imaging central park project. The remaining identified projects support the 2018 Outdoor Amenity Functional Plan. An update and re-affirmation of the plan and community needs will be completed which may further refine the projects and related costs within this capital funding project.

### Business Need

The implementation of the Outdoor Facilities Strategy will address community needs (sport and spontaneous use) including changes to sport standards and requirements. It will also increase safety while adequately planning lifecycle replacement.

### Alternatives & Options

Some of the initial projects outlined in the Outdoor Amenity Functional Plan (2018) have been completed already or have been deemed unnecessary at this time due to community demand and other alternatives in the community.

### Dependencies

Dependencies include sport user demands and bookings, the Composite High School Replacement, and any future new sport standards and safety requirements.

### Key Risks

Key risks include the Composite High School re-development and joint use site - changes in use (portables, etc.)

## Implementation of Outdoor Facilities Strategy

**2026**

### Stakeholder Impacts

Residents: some fields and amenities will be taken out of service to complete the work. This will impact the users of those fields/amenities for a short period of time.

**Mower Attachment****2026**

<b>Department</b>	Public Works	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	May 1, 2026
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Fleet & Mobile Equipment Lifecycle Plan	-	57	-	-	-	57
<b>Total Revenues</b>	-	57	-	-	-	57
<b>Expenses</b>						
Tangible Capital Assets	-	57	-	-	-	57
<b>Total Expenses</b>	-	57	-	-	-	57
	-	-	-	-	-	-

**Operating Impacts (in 000's):**

Net Increase/(Decrease) to Operating Expenses	4	4	4	26	38
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**Project Description**

Public Works is requesting the purchase of a rough cut rotary mower. Currently, Parks is tasked with mowing ditches on Pioneer Road, Century Road, Golden Spike Road, and Campsite Road. We are also required to mow the sewage lagoons, dry ponds, and some naturalized areas within the city. Our current tractor and mower type will not support these operations due to limits on size and design. Our current mower is for turf finishing, not rough cutting ditches or un-even grounds. Currently, this type of mowing is contracted twice yearly at an estimated cost of \$30,000-\$40,000 per year.

**Business Need**

This mower attachment gives the City the ability to provide rough cut mowing service internally, saving approximately \$30,000-\$40,000 per year. This will provide flexibility in timing of mowing, increased control of weeds and better mowing service.

**Alternatives & Options**

Alternatives include remaining reliant on a yearly contractor with associated fees to provide rough cut mowing service within the community and around city facilities.

**Dependencies**

This business case is dependent on the tractor purchased in the 2026 Snow and Ice equipment capital business case.

**Key Risks**

Risks include cost increases due to inflation, training and proper operation of equipment and attachment, and equipment being available for summer mowing season.

## Mower Attachment

**2026**

### Stakeholder Impacts

Stakeholder impacts include:

Drainage - Increased ability to mow access points and control unwanted vegetation around storm water management facilities,

Utilities - Increased ability to maintain vegetation around sewage lagoons,

Roads - Increased ability to maintain sightlines and mowing schedules on arterial roadways,

Regulatory - Weeds and vegetation must be maintained in roadsides/ditches.

## Parks Operator Pickup

**2026**

<b>Department</b>	Public Works	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	January 31, 2026
<b>Service Type</b>	Parks and Open Spaces		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Capital Grant - Local Government	-	60	-	-	-	60
Fiscal Framework	-	60	-	-	-	60
<b>Total Revenues</b>	-	60	-	-	-	60
<b>Expenses</b>						
Tangible Capital Assets	-	60	-	-	-	60
<b>Total Expenses</b>	-	60	-	-	-	60
	-	-	-	-	-	-
<b>Operating Impacts (in 000's):</b>						
Net Increase/(Decrease) to Operating Expenses		4	4	4	29	41

### Project Description

This is capital project is to procure a new pick-up for the new proposed 2026 Parks Operator.

### Business Need

Each year, new inventory is handed over for ongoing maintenance. This includes parks, trails, garbage collection, and many more bus stops. As a result, our need for additional year-round vehicles has increased to meet these demands. With additional bus stops and the new Civic Center coming on, plus new trails and additional waste containers, the city will need these extra services covered. This vehicle will provide the transportation for the new operator.

### Alternatives & Options

Alternatives include vehicle rentals at a higher overall operating cost to the City.

### Dependencies

This vehicle is a dependency of the 2026 Parks Operator position being approved.

### Key Risks

Procurement delays have been common for the last two or three years. This vehicle may not be available for Q2 of 2026.

### Stakeholder Impacts

Staff will be able to get to more sites in a timely manner to address service level requirements. Residents and facility users will have safer walkways and bus stops in the winter, plus service delivery year round will be improved. The City and Council will field less enquiries as service levels are maintained.

**Pavijet MG7 Skid Steer Attachment****2026**

<b>Department</b>	Public Works	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	June 6, 2026
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Capital Grant - Local Government	-	60	-	-	-	60
Fiscal Framework	-	60	-	-	-	60
<b>Total Revenues</b>	-	60	-	-	-	60
<b>Expenses</b>						
Tangible Capital Assets	-	60	-	-	-	60
<b>Total Expenses</b>	-	60	-	-	-	60
	-	-	-	-	-	-

**Operating Impacts (in 000's):**

Net Increase/(Decrease) to Operating Expenses	3	3	3	20	29
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**Project Description**

This business case is to procure a new MG 7 Mini Paver which would mount on to the City's existing skid steer. With the anticipated pathway and trail system condition assessment that is being conducted, this machine will enable us to do our own repairs and improvements needed to ensure residents can continue to have a meaningful use of the Spruce Grove trail system.

**Business Need**

As the City grows there are more roads, paths and alleys to maintain, and additional equipment is required to maintain current service levels into the future. This machine attachment will increase efficiency and reduce manual labour and risk of injury. It will be used to overlay asphalt over existing asphalt or existing road base to create a new or rehabilitated asphalt surface.

**Alternatives & Options**

Alternatives include continued maintenance as we are today, which is labour intensive, will take longer to complete and has higher potential for injuries.

**Key Risks**

Risks include the costs for vehicles and equipment which have been subject to regular increases, and uncertain availabilities and delivery times.

**Stakeholder Impacts**

Residents and other users will benefit from the delivery of timely maintenance services that support their use and enjoyment of City roadways.



**Plow Truck - Qty 2****2026**

<b>Department</b>	Public Works	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2027	<b>Completion Date</b>	December 31, 2028
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Fleet & Mobile Equipment Lifecycle Plan	-	-	460	470	-	<b>930</b>
<b>Total Revenues</b>	-	-	<b>460</b>	<b>470</b>	-	<b>930</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	460	470	-	<b>930</b>
<b>Total Expenses</b>	-	-	<b>460</b>	<b>470</b>	-	<b>930</b>
	-	-	-	-	-	-

**Operating Impacts (in 000's):**

Net Increase/(Decrease) to Operating Expenses	<b>26</b>	<b>51</b>	<b>51</b>	<b>357</b>	<b>485</b>
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**Project Description**

The project is for the procurement of two full-size sander plow trucks to complete snow and ice control (SNIC) operations within the Roads section of Public Works. One Truck will be procured for 2027 and one for 2028.

**Business Need**

Roads currently possesses four Full size sander plow units. On any given day in the winter Roads has 5 employees scheduled to be at work in the daytime resulting in more staff than units. During periods of heavy snow extra operators could be brought in on overtime to operate sander plows if the City possesses additional units. The City should also possess a spare unit to cover in the event of unplanned breakages and downtime for maintenance.

**Alternatives & Options**

Alternatives include contracting services, but this service is expensive and is best completed by operators who have a good knowledge of the area being serviced.

**Key Risks**

The sander plow assembly and chassis are built by different manufacturers. Long lead times are required for acquisition. Equipment needs to be available for use by Q4 of the year purchased.

**Stakeholder Impacts**

Residents will continue to experience good service of SNIC activities on City roads.

## Snow and Ice Removal Equipment

**2026**

<b>Department</b>	Public Works	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	September 1, 2026
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Capital Grant - Local Government	-	787	-	-	-	787
Fiscal Framework	-	-	-	-	-	-
<b>Total Revenues</b>	-	<b>787</b>	-	-	-	<b>787</b>
<b>Expenses</b>						
Tangible Capital Assets	-	787	-	-	-	787
<b>Total Expenses</b>	-	<b>787</b>	-	-	-	<b>787</b>
	-	-	-	-	-	-

### **Operating Impacts (in 000's):**

Net Increase/(Decrease) to Operating Expenses	<b>52</b>	-	-	-	<b>52</b>
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### **Project Description**

This capital project includes the procurement of an additional equipment for snow and ice control operations in residential neighborhoods and parking lots. This is dependent on the approval of the Service Expansion of Snow Removal on Public Walkways as it will supply the required equipment to complete the work.

### **Business Need**

As the City grows, there are more roads to clear in the winter and additional equipment will be required to maintain current service levels into the future. This is particularly true for residential street snow removal, where the time it takes to complete one entire cycle through the City continues to increase as new local roads are built. Removal was a process that could previously be completed within two weeks but is now taking three or more weeks. This delay in servicing may be perceived as a lower service level to residents on the end of the route, while also exposing residents to more delays due to additional snow fall or other weather events during the 3 week clearing window that would divert resources to focus on higher priority roads.

### **Alternatives & Options**

No alternatives exist to maintain service levels with residential snow removal. Contractor forces are already used to complete parking lot snow clearing.

### **Dependencies**

This project is dependent on the Snow and Ice control business case for 2026.

### **Key Risks**

Without additional equipment, Public Works will not be able to meet existing service levels with an expansion of City inventory for snow clearing.

## Snow and Ice Removal Equipment

**2026**

### Stakeholder Impacts

Some areas of the City will go longer before they receive residential snow removal. This request is part of a package to improve service timelines.

**Weed Steamer****2026**

<b>Department</b>	Public Works	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	May 1, 2026
<b>Service Type</b>	Parks and Open Spaces		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Capital Project Reserve	-	40	-	-	-	40
<b>Total Revenues</b>	-	40	-	-	-	40
<b>Expenses</b>						
Tangible Capital Assets	-	40	-	-	-	40
<b>Total Expenses</b>	-	40	-	-	-	40
	-	-	-	-	-	-

**Operating Impacts (in 000's):**

Net Increase/(Decrease) to Operating Expenses	3	3	3	22	31
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**Project Description**

Parks and Open Spaces is seeking approval and funding for the purchase of a weed steaming unit, specifically the Satusteam system by WeedTechnics. This innovative system offers a highly effective, non-chemical approach to weed control that aligns with environmental sustainability goals and reduces long-term operational costs.

**Business Need**

The City has experienced very large infestations of noxious weeds for the 2024 and 2025 growing seasons which must be dealt with to comply with environmental regulations.

Traditional weed management methods rely heavily on herbicides and manual labor, each of which presents challenges:

- Herbicides: Increasing regulations, public health concerns, and resistance issues make chemical use less viable.
- Manual Removal: Labor-intensive, costly, and inefficient for large areas.

The weed steaming unit provides a sustainable alternative by using superheated, saturated steam to kill weeds down to the root, reducing the need for repeat applications and eliminating chemical exposure risks.

This unit allows for weeds to be removed in tight, sensitive areas, allowing for targeted weed removal where overspray may damage beneficial plants or where chemicals are not permitted for use (i.e. in flowerbeds, near schools, bodies of water etc.)

This unit also doubles as a mobile pressure washer, which would allow us to replace the existing mobile pressure washing system with one unit, mounted on one truck.

## Weed Steamer

**2026**

This tool aligns with Goal 9 of the City's 2022-2025 Strategic Plan where "proactive policies, strategies and practices ensure the environment is sustained and natural areas are enhanced."

### Alternatives & Options

Alternatives include renting at \$15,000 per year, relying on chemical or manual labor to control weeds or the use of contractors at higher costs.

### Key Risks

Risks include mechanical breakdowns, maintenance costs and timelines to ensure equipment is purchased for use by the time it is required.

### Stakeholder Impacts

Drainage - Increased ability to control vegetation near watercourses without chemical residue entering the water body.

Public - Decreased exposure to chemical sprays, decreases facility closures during spray applications.

Public works - Less reliance on manual labor to removed weeds in sensitive areas.

**Aquatic Facility - Outdoor****2026**

<b>Department</b>	Recreation and Culture Facilities	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2028	<b>Completion Date</b>	December 31, 2029
<b>Service Type</b>	Community Facilities		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Capital Grant - Local	-	-	-	4,000	4,000	<b>8,000</b>
Government Fiscal Framework	-	-	-	6,415	6,415	<b>12,831</b>
Proceeds from Long Term Debt	-	-	-	6,415	6,415	<b>12,831</b>
<b>Total Revenues</b>	-	-	-	<b>10,415</b>	<b>10,415</b>	<b>20,831</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	10,415	10,415	<b>20,831</b>
<b>Total Expenses</b>	-	-	-	<b>10,415</b>	<b>10,415</b>	<b>20,831</b>
	-	-	-	-	-	-

**Project Description**

Following a motion of Council to engage with a consultant to prepare information and details related to a potential future aquatics facility, Administration engaged a consultant to create a “pre-feasibility study” recognizing where the City is currently at in relation to consideration and potential planning for a future aquatics facility.

This study was to help inform decision-making around the future of aquatics services in the City, but there will be additional study required before actual capital projects and associated investment decisions emerge.

This Capital project provides a placeholder for the construction of an Outdoor Pool, following confirmation of direction from Council in early 2026. This amount does not presume any identified location or related land costs and is based on 2025 dollars +/- 30%.

**Business Need**

The community has been very vocal related to the need for additional aquatic facility infrastructure in the region. During the 2025-2027 Corporate Plan discussion, Council directed Administration to "explore the feasibility of adding an indoor or outdoor pool in the 10 year Capital Plan along with funding options to be brought back to Council prior to Corporate Plan approval."

**Alternatives & Options**

Alternatives include discussing with regional partners on the feasibility of an aquatic facility, or investment in direct transportation to existing or new aquatic facilities within a 30 minute drive distance from the City.

**Dependencies**

Dependencies include confirmation of new 2026 Council support and related funding.

Aquatic Facility - Outdoor

2026

Key Risks

Costs are currently at high level estimates and do not include land or any necessary servicing of the land.

**Horizon Stage New Construction****2026**

<b>Department</b>	Recreation and Culture Facilities	<b>Project Type</b>	New			
<b>Start Date</b>	January 1, 2027	<b>Completion Date</b>	December 31, 2029			
<b>Service Type</b>	Community Facilities					
<b>Capital Project Budget (in '000s):</b>						
	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Capital Project Reserve	540	-	-	2,260	-	<b>2,800</b>
Other Capital Grants	-	-	-	1,000	-	<b>1,000</b>
Capital Grant - Local Government Fiscal Framework	-	-	150	1,300	150	<b>1,600</b>
Proceeds from Long Term Debt	-	-	-	6,600	-	<b>6,600</b>
<b>Total Revenues</b>	<b>540</b>	<b>-</b>	<b>150</b>	<b>11,160</b>	<b>150</b>	<b>12,000</b>
<b>Expenses</b>						
Tangible Capital Assets	540	-	150	11,160	150	<b>12,000</b>
<b>Total Expenses</b>	<b>540</b>	<b>-</b>	<b>150</b>	<b>11,160</b>	<b>150</b>	<b>12,000</b>
	-	-	-	-	-	

**Project Description**

Horizon stage is a 318-seat venue that provides arts & culture programming available to the City of Spruce Grove and surrounding areas. It is part of the Spruce Grove Composite High School building which is to be demolished to make room for a larger building with higher capacity. There will be no venue included as part of the construction of the new school, therefore a need is seen to retain and possibly renovate/upgrade Horizon Stage as a stand alone facility at the existing site.

**Business Need**

The current location of Horizon Stage is part of the existing structure of Spruce Grove Composite High School which is owned by the Parkland School Division. The high school is scheduled for replacement and with that, the existing structure is being demolished. Renovations are needed to ensure the theatre can function as a stand alone facility.

**Dependencies**

CFEP Grant funding application by Horizon Stagelighter Society may be a dependency, along with the timeline for new school construction and de-construction of existing school.

**Key Risks**

Risks include the City no longer having a facility to offer Arts & Culture programming to residents and surrounding areas, unknown construction needs related to the existing facility and demolition of currently attached school and delays in school decommissioning and deconstruction.

**Stakeholder Impacts**

Residents: The construction of a new building ensures the ongoing Arts & Culture programing held at the current Horizon Stage location.



**Jubilee Park Site Improvements****2026**

<b>Department</b>	Recreation and Culture Facilities	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2028	<b>Completion Date</b>	December 31, 2032
<b>Service Type</b>	Parks and Open Spaces		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Parks & Open Spaces Lifecycle Plan	-	-	-	100	60	<b>160</b>
<b>Total Revenues</b>	-	-	-	<b>100</b>	<b>60</b>	<b>160</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	100	60	<b>160</b>
<b>Total Expenses</b>	-	-	-	<b>100</b>	<b>60</b>	<b>160</b>
	-	-	-	-	-	-

**Project Description**

Jubilee Park is the City's premiere destination park that supports a wide range of spontaneous use such as picnics, disc golf, walking, biking, playground use, spray park and skating in the winter. It is also the location for many programs and events hosted by both City and the community. Additional infrastructure to support the users of the park space have been identified.

2028 - Increased access to power to the mainstage location to reduce the ongoing rental cost and dependency on generators.

2029 - Additional (smaller) picnic shelters to support the demand for large family gatherings in the park.

**Business Need**

2026 - The Jubilee Spray Park west side landscaping has been fenced off for safety with temporary fencing for the past 8 years. Proposed re-configuration and removal of natural landscaping to replace with cement retaining wall and seating.

2028 - The power (junction boxes and lines) is not sufficient for Canada Day needs in the park. Currently the City must rent generators to support the large main stage and other power demands for the event. Over the past several years the rented generators have broken down causing delays in the event and high risks to the event's success. This funding will support the installation of power to additional site(s) in the park.

2029 - Additional Picnic shelters in the park. Currently there is only one picnic shelter in the park, which is highly used. Often residents will go to the park in the early hours of the morning to 'hold' it for an event later that day that they are hosting. While the existing picnic shelter is robust, the proposed additional picnic shelters (2 in 2029 and 1 in 2032) would consist of gravel base and wood/metal beam gazebo. Power may be added if cost effective, or at a later date.

**Alternatives & Options**

Alternatives include:

- Continue to fence spray park area - may need to look at alternative fencing to block off area,

## Jubilee Park Site Improvements

**2026**

- Continue to use generators and assume risk to large events,
- Continue to not provide additional spaces that encourage spontaneous gatherings in the park.

### Dependencies

Dependencies include increased costs of contractors to do the work

### Key Risks

2028 - Additional requirements for the power contractor that are currently unknown.

### Stakeholder Impacts

Impacts include:

- Increased seating space and safety for Spray Park users,
- Decrease costs for rental of generators,
- Increased confidence in power source for events,
- Increased access to covered picnic areas and shade in the park.

**Transit - Local Service: Install Bus Stops****2026**

<b>Department</b>	Transit	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2031
<b>Service Type</b>	Public Transit		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Capital Project Reserve	-	63	63	63	125	<b>313</b>
<b>Total Revenues</b>	-	<b>63</b>	<b>63</b>	<b>63</b>	<b>125</b>	<b>313</b>
<b>Expenses</b>						
Tangible Capital Assets	-	63	63	63	125	<b>313</b>
<b>Total Expenses</b>	-	<b>63</b>	<b>63</b>	<b>63</b>	<b>125</b>	<b>313</b>
	-	-	-	-	-	-

**Project Description**

This project will address bus stop improvements including bus stop concrete pads, signs, shelters, and sidewalk connections.

On-demand transit has over 100 virtual stops with no bus stop pads. As transit usage increases, improving access to stops includes concrete pads, bus shelters, transit signs and/or sidewalks. This would include creating new stops and transitioning virtual stops to permanent stops.

Planned locations will be finalized by December 2031.

The affected bus stops will be closed, or their location will be shifted during construction.

**Business Need**

These changes will improve accessibility to transit service. Concrete pads and sidewalk connections will ensure that pedestrians are able to safely access the transit service. Bus shelters will increase the comfort of waiting passengers. Bus signs will make it easier for passengers to identify the stop and for operational crews to remove snow.

**Alternatives & Options**

The bus stops can remain unpaved. This is less convenient for passengers and is a potential safety issue.

**Dependencies**

Transit service depends on customers having safe and convenient access to bus stops.

**Key Risks**

Construction could have weather-related delays. If on-demand local service is unsuccessful at attracting enough passengers, the service could be cancelled prior to the completion of this five-year project.

**Stakeholder Impacts**

Transit users will have a safe and convenient access to the bus stop.

## Facilities Lifecycle Replacement Plan

**2026**

<b>Department</b>	Facilities and Fleet Management	<b>Project Type</b>	RMR - Asset Lifecycle Plan
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Civic Infrastructure		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Facilities Lifecycle Plan	-	1,030	666	815	7,138	<b>9,649</b>
<b>Total Revenues</b>	-	<b>1,030</b>	<b>666</b>	<b>815</b>	<b>7,138</b>	<b>9,649</b>
<b>Expenses</b>						
Tangible Capital Assets	-	1,030	666	815	7,138	<b>9,649</b>
<b>Total Expenses</b>	-	<b>1,030</b>	<b>666</b>	<b>815</b>	<b>7,138</b>	<b>9,649</b>
	-	-	-	-	-	-

### Project Description

The Facilities lifecycle replacement plan has been established to manage assets to ensure functionality and safety of all City owned facilities. The repair, maintenance, and replacement (RMR) of the assets is planned for optimal lifespan to maximize efficiency of the assets.

### Business Need

The Facilities Lifecycle Replacement Plan is a scheduled replacement of the City's facilities assets that have met their useful life. Proper maintenance and/or asset replacement are required to sustain the assets in a condition necessary to provide expected service levels. Deferring maintenance could result in increasing repair costs and decreasing service potential as the condition of the asset deteriorates. The attached schedule itemizes the planned asset replacements in 2026 – 2028.

### Alternatives & Options

Strategically defer lifecycle projects that would create the least impact (physically & financially) if failed before the asset can be replaced.

### Impact if Not Implemented

Extending the life of assets due to be replaced can lead to unplanned failures and unplanned budget expenditures.

### Stakeholder Impacts

Residents: Continued function and safety of City owned Facilities.  
Administration: Detailed plans and corresponding budget to replace existing assets. Improved lay out and maximization of office space for City staff.

## Fire Equipment Lifecycle Plan

**2026**

<b>Department</b>	Fire	<b>Project Type</b>	RMR - Asset Lifecycle Plan
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Public Safety		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Fire Services Non-Mobile Equipment Lifecycle Plan	-	400	10	104	684	<b>1,198</b>
<b>Total Revenues</b>	-	<b>400</b>	<b>10</b>	<b>104</b>	<b>684</b>	<b>1,198</b>
<b>Expenses</b>						
Tangible Capital Assets	-	400	10	104	684	<b>1,198</b>
<b>Total Expenses</b>	-	<b>400</b>	<b>10</b>	<b>104</b>	<b>684</b>	<b>1,198</b>
	-	-	-	-	-	-

### Project Description

The Fire Services Lifecycle Plan is a lifecycle replacement plan has been established to manage fire equipment assets to ensure functionality and productivity for the organization. The maintenance and replacement of fire assets is planned for optimal lifespan and to limit downtime from breakdown and/or failure.

### Business Need

The timely replacement of fire assets improves the reliability of the equipment for employee use as part of their work and maintains service levels.

### Key Risks

Risks include equipment failure putting City employees and others at harm or renting equipment while repairs are being completed.

### Stakeholder Impacts

Residents: Reliable service delivery.

Administration: Reliable access to equipment required for their day-to-day work.

**Vehicle & Equipment Lifecycle Plan****2026**

<b>Department</b>	Facilities and Fleet Management	<b>Project Type</b>	RMR - Asset Lifecycle Plan
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Civic Infrastructure		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Fleet & Mobile Equipment Lifecycle Plan	-	2,286	2,797	2,775	31,434	<b>39,292</b>
<b>Total Revenues</b>	-	<b>2,286</b>	<b>2,797</b>	<b>2,775</b>	<b>31,434</b>	<b>39,292</b>
<b>Expenses</b>						
Tangible Capital Assets	-	2,286	2,797	2,775	31,434	<b>39,292</b>
<b>Total Expenses</b>	-	<b>2,286</b>	<b>2,797</b>	<b>2,775</b>	<b>31,434</b>	<b>39,292</b>
	-	-	-	-	-	-

**Project Description**

A lifecycle replacement plan has been established to manage transportation fleet assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets are planned for optimal lifespan and to limit downtime from fleet breakdown.

**Business Need**

The timely replacement of fleet assets improves the reliability of the vehicles and equipment for the employees to use as part of their work and maintains service levels.

**Alternatives & Options**

Alternatives include:

Depending on the application; a vehicle or equipment's lifecycle could be extended deferring an immediate purchase.

Investigating the feasibility of renting the vehicle or equipment for a set period until the equipment can be replaced.

**Impact if Not Implemented**

If not implemented, operating costs would increase due the replacement/repair of parts on an aging equipment and the potential of increased downtime.

**Dependencies**

Departments are dependent on City vehicles and equipment to deliver service and programs to residents.

**Key Risks**

Risk includes:

-Equipment and vehicle failure places City employees and others at harm.

-Renting fleet while repairs are being completed.

-Long wait times for fleet assets if no planned timeline for replacement due to stock shortage.

## Vehicle & Equipment Lifecycle Plan

**2026**

### Stakeholder Impacts

Residents: Reliable service delivery.

Administration: Reliable access to equipment and vehicles required for their day-to-day work.

**Finance ERP System****2026**

<b>Department</b>	Information Systems	<b>Project Type</b>	RMR - Asset Lifecycle Plan
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2028
<b>Service Type</b>	Civic Infrastructure		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Information Technology Lifecycle Plan	-	250	750	-	-	<b>1,000</b>
Proceeds from Long Term Debt	-	-	4,250	750	-	<b>5,000</b>
<b>Total Revenues</b>	-	<b>250</b>	<b>5,000</b>	<b>750</b>	-	<b>6,000</b>
<b>Expenses</b>						
Tangible Capital Assets	-	250	5,000	750	-	<b>6,000</b>
<b>Total Expenses</b>	-	<b>250</b>	<b>5,000</b>	<b>750</b>	-	<b>6,000</b>
	-	-	-	-	-	-

**Operating Impacts (in 000's):**

Net Increase/(Decrease) to Operating Expenses	-	-	<b>269</b>	<b>1,883</b>	<b>2,152</b>
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**Project Description**

The City's Financial System Dynamics GP (Great Plains) consists of multiple systems that integrate together, and into various other systems used by various City Admin staff and members of the Public. Residents can manage accounts, pay taxes and utilities, internal staff use the systems for a variety of financial services functions. Microsoft has announced that Dynamics GP will reach its End of Life (EOL) on December 31, 2029, with security updates ceasing on April 30, 2031. This means Microsoft will no longer provide product enhancements, regulatory updates, or technical support after the 2029 date. While the EOL date is still a few years away, Microsoft is encouraging users to start planning their transition to a new solution. As Enterprise Resource Planning (ERP) systems reach their EOL, they are required to be replaced with newer solutions that offer out of the box functionality that can be leveraged in a secure manner.

**Business Need**

The Financial System supports many business processes, required reporting, business transaction processing and is critical for many business processes. Not replacing the systems could mean systems become unsecure, unsupported, unreliable and difficult and expensive to maintain. Selecting a solution that is right for the City, offers functionality out of the box and integrates easily into the environment will position the City to maintain current processes and continue to execute efficiently and securely.

**Alternatives & Options**

Alternatives include:  
-Replace system components in phases.



## Finance ERP System

**2026**

- Replace all the systems that need to be replaced in one large project.
- Seek to limit changes to existing systems and seek to keep them stable.

### Impact if Not Implemented

Not replacing the systems could mean systems become unsecure, unsupported, unreliable and difficult and expensive to maintain.

### Dependencies

Resources will be required that understand the City's business processes, outcomes and reporting needs to work with the selected vendor(s) to implement, test and cutover to the new solution. Converting the data from the old system to the new system will also require business unit effort. Communications effort will be required to keep the residents informed of changes to existing processes (how they get / pay bills for example) will change, and to support them through the change.

### Key Risks

Choosing the right product but not implementing it correctly can lead to additional costs, increased effort required by staff, inefficient processes.

The right resources from various areas will need to be seconded to work 100 percent on the new systems, processes and cannot be pulled back to day to day operational tasks.

The cost to implement a new system that is critical, touches many other systems will be complex and will require a large investment of time and resources.

### Stakeholder Impacts

Residents: Reduce potential negative impact to City operations.

Administration: Reduction in risk of system failure and unscheduled outages as well as increase the opportunity to enhance the City's system for future business processes.

Administration: A project steering committee will need to guide the project team through the various stages of understanding what products exist that the City can leverage, choosing the right product, choosing the right team to implement and test it, training all impacted staff and residents and ensuring the cut over goes smoothly, without impacting City operations or reporting needs.

## Information Services Lifecycle Replacement Plan 2026

<b>Department</b>	Information Systems	<b>Project Type</b>	RMR - Asset Lifecycle Plan
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Civic Infrastructure		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Information Technology Lifecycle Plan	-	507	557	1,006	8,001	<b>10,071</b>
<b>Total Revenues</b>	-	<b>507</b>	<b>557</b>	<b>1,006</b>	<b>8,001</b>	<b>10,071</b>
<b>Expenses</b>						
Tangible Capital Assets	-	507	557	1,006	8,001	<b>10,071</b>
<b>Total Expenses</b>	-	<b>507</b>	<b>557</b>	<b>1,006</b>	<b>8,001</b>	<b>10,071</b>
	-	-	-	-	-	-

### Project Description

This capital project is for Information Services Lifecycle Replacement Plan, which has been established to manage IS equipment/assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from equipment failure. IS equipment including servers, firewall, printers, network switches, storage drives and technology.

### Business Need

The equipment identified in the plan has a specific lifespan and as technology improves, the replacement of the equipment improves the reliability of services. The IS infrastructure (computer power) is required to operate server systems so employees can access data / systems. This allows the business to operate systems so employees can work at full capacity while providing services to internal and external clients. With up-to-date equipment there is less likelihood of non-scheduled outages or risks from a security perspective. The business need from a size/speed perspective to systems and data will continue to grow. 2026-2028 details attached.

### Key Risks

New technology is getting faster and faster, could look to replace with less but run the risk of not sizing properly. Other key risks include resourcing and scheduling.

### Stakeholder Impacts

Residents: Improved service delivery, reliable access to information.  
Administration: Reliable access to systems/data and new technology limits downtime from equipment failure.

## Arterial Roadways and Hwy 16A Resurfacing 2026

<b>Department</b>	Engineering	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Capital Grant - Canada	-	750	-	-	-	<b>750</b>
Community Building Fund	-	136	-	-	-	<b>136</b>
Capital Grant - Municipal Sustainability Initiative	-	964	-	-	-	<b>964</b>
Capital Grant - Local Government Fiscal Framework	-					
<b>Total Revenues</b>	-	<b>1,850</b>	-	-	-	<b>1,850</b>
<b>Expenses</b>						
Tangible Capital Assets	-	1,850	-	-	-	<b>1,850</b>
<b>Total Expenses</b>	-	<b>1,850</b>	-	-	-	<b>1,850</b>
	-	-	-	-	-	-

### Project Description

Pavement can undergo several types of maintenance and rehabilitation before a total replacement is necessary. These maintenance options can add years to the service life of the roadways if they are implemented before the road deteriorates too far. The City's arterial roadways form the backbone of the road network - transporting high volumes of vehicles to residential neighborhoods, commercial developments, recreation destinations and other areas. It is essential that arterial roads, including Highway 16A, are maintained to an appropriate standard to ensure safe and efficient traffic flow.

Road sections identified for resurfacing in the future years include:

2026: Century Road (Hwy 16 to Grove Meadows Drive) - mix of Rehab types - \$1,850,000

The arterial roadways have undergone some form of rehabilitation over the last 10 years. They will be monitored for the next three years to determine when the next maintenance and rehabilitation schedule should begin again.

### Business Need

The City has a 3-year inspection process for all roadways. This information is put into Cartegraph, and degradation curves are applied to each roadway. This allows the City to plan its maintenance and rehab program several years in advance. It is essential to closely monitor all roadways, especially arterial roads, to ensure that they are being maintained at the appropriate service level. If this maintenance is not followed, it could have costly consequences that require entire roadways to be fully replaced.

### Alternatives & Options

The City can push the timing of rehabilitation to a later date, hoping that this cost-effective option will still be viable. If the City misses the opportunity to address the road at the resurfacing treatment time,

## Arterial Roadways and Hwy 16A Resurfacing

**2026**

then the more expensive option will have to be implemented. This will be very expensive and cause traffic issues on the arterials for an extended period. Delaying work will have a negative impact on Public Works' maintenance budget as there will be more issues with the deteriorating roads.

### Key Risks

If this work is delayed, the roads will continue to deteriorate and reach a point where expensive reconstruction will be required. If this work is not done, there will need to be an increase in the Public Works operating maintenance budget, as the City will need to deal with the deteriorating roads. Additionally, the City could receive an increase in reports and complaints from residents regarding road conditions and damage to their vehicles.

### Stakeholder Impacts

Residents: Reliable road conditions.

Administration: Lower maintenance budget for road repairs.

**Back Lane Resurfacing - Surface****2026**

<b>Department</b>	Engineering	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Capital Grant - Canada	-	400	430	250	1,750	<b>2,830</b>
Community Building Fund						
<b>Total Revenues</b>	-	<b>400</b>	<b>430</b>	<b>250</b>	<b>1,750</b>	<b>2,830</b>
<b>Expenses</b>						
Tangible Capital Assets	-	400	430	250	1,750	<b>2,830</b>
<b>Total Expenses</b>	-	<b>400</b>	<b>430</b>	<b>250</b>	<b>1,750</b>	<b>2,830</b>
	-	-	-	-	-	-

**Project Description**

Many of the back lanes in the city are getting older and need rehabilitation work completed. There is garbage collection being done along many of them with a push to get all garbage collection in the back lanes where possible. Garbage trucks are quite large, and the older lanes do not have the structure required to support them. This capital project will bring the back lanes to a standard that will allow use of them by residents and others.

Areas include:

Woodhaven Dr lanes and adjacent lanes

Grove Meadows/Brookwood/Broxton lanes

This is just a starting list in order of priority currently. Other lanes will be identified and prioritized after the condition index is completed in Cartegraph to give priority ratings of all the back lanes. Additionally, each winter affects lanes differently so if there is failure of a lane it will require adjustments to ensure the safety of the residents and function of the lanes.

**Business Need**

Council has expressed the desire to have garbage collection done in all the back lanes to keep the neighborhoods looking neat and tidy. This is inline with the Community Standards Bylaw.

**Key Risks**

There is a desire to maintain a list of lanes but not specify which is being done each year to allow flexibility to respond to lanes that have failed. Many are older and can fail suddenly, needing to be addressed sooner.

**Stakeholder Impacts**

Residents: There will be limited back yard access during construction, but it is for a short duration. Garbage collection would have to temporarily be moved to the front of the houses until construction was completed.

## Collector Roadway/Local Roadway (SURFACE) 2026

<b>Department</b>	Engineering	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Transportation and Roadways		

<u>Capital Project Budget (in '000s):</u>	Prior Budget	2026	2027	2028	2029 to 2035	Total Budget
<b>Revenues</b>						
Capital Grant - Canada	-	700	-	-	-	<b>700</b>
Community Building Fund						
Capital Grant - Local Government	-	-	1,900	990	2,380	<b>5,270</b>
Fiscal Framework						
<b>Total Revenues</b>	-	<b>700</b>	<b>1,900</b>	<b>990</b>	<b>2,380</b>	<b>5,970</b>
<b>Expenses</b>						
Tangible Capital Assets	-	700	1,900	990	2,380	<b>5,970</b>
<b>Total Expenses</b>	-	<b>700</b>	<b>1,900</b>	<b>990</b>	<b>2,380</b>	<b>5,970</b>
	-	-	-	-	-	-

### Project Description

Pavement has a finite life before the need to replace the total structure. Resurfacing adds years to the life of a pavement structure, when completed at the right time. If the City misses the right opportunity to re-surface and the road deteriorates, the more expensive option will have to be implemented to bring the road to a safe standard.

The City does pavement inspections of road segments in Spruce Grove every 3 years which attaches a pavement quality index number (PQI) to each road segment. This proposed program of rehabilitating local roads/collector roads will allow for the roads in need of improvement to be rehabilitated, not subject to watermain/sanitary sewer work prior to surface work. This will allow for the local road/collector roads to be kept to a more acceptable pavement quality index level.

\*This following list is subject to change as it is reassessed every 3 years.

Road sections identified for resurfacing in the future years include:

- 2026 - Stoneshire Crescent
- 2027 - Longview Drive (Various sections)
- 2028 - Brookwood Drive (King Street to Century Road)
- 2030 - King Street (Grove Drive to Hilldowns)
- 2031 - Hawthorne Gate (Jennifer Heil to Heatherglen Drive)
- 2032 - Spruce Ridge Drive (Jennifer Heil to end)

### Business Need

The City has a 3-year inspection process for all roadways. This information is put into Cartegraph, and degradation curves are applied to each roadway. This allows the City to plan the maintenance and rehabilitation program several years in advance. It is essential to closely monitor all roadways to ensure that they are being maintained at the appropriate service level. If this maintenance is not followed, it could have costly consequences that require entire roadways to be fully replaced.

**Collector Roadway/Local Roadway (SURFACE)****2026****Alternatives & Options**

The City can push the timing of rehabilitation to a later date, hoping that this cost-effective option will still be viable. If the City misses the opportunity to address the road at the resurfacing treatment time, then the more expensive option will have to be implemented. This will be expensive and cause traffic issues on the arterials for an extended period. Delaying work will have a negative impact on Public Works' maintenance budget as there will be more issues with the deteriorating roads.

**Key Risks**

If this work is delayed, the roads will continue to deteriorate and reach a point where expensive reconstruction will be required.

If this work is not done, there will need to be an increase in the Public Works operating maintenance budget, as the City will need to deal with the deteriorating roads. Additionally, the City could receive an increase in reports and complaints from residents regarding road conditions and damage to their vehicles.

**Stakeholder Impacts**

Residents: Reliable road conditions.

Administration: Lower maintenance budget for road repairs.

## Crosswalk Improvements

**2026**

<b>Department</b>	Engineering	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Capital Grant - Canada	-	160	160	160	1,120	<b>1,600</b>
Community Building Fund	-	160	160	160	1,120	<b>1,600</b>
<b>Total Revenues</b>	-	<b>160</b>	<b>160</b>	<b>160</b>	<b>1,120</b>	<b>1,600</b>
<b>Expenses</b>						
Tangible Capital Assets	-	160	160	160	1,120	<b>1,600</b>
<b>Total Expenses</b>	-	<b>160</b>	<b>160</b>	<b>160</b>	<b>1,120</b>	<b>1,600</b>
	-	-	-	-	-	-

### Project Description

As technology and knowledge for crosswalks advance, there is also improvement of safety standards for crosswalks for all users and abilities. There is a constantly growing list of crosswalks that need upgraded due to changes in the use, growth in the area, and just to bring them up to standards. Council and the public also bring forward concerns regarding crosswalks regularly.

This budget allows Engineering to be able to assess and address these concerns. An updated list will be provided each spring.

This work will involve the installation of RRFB's, reconfiguring of crosswalks to add elements like pedestrian bump-outs or changing ramps.

### Business Need

The City could face negligence action if crosswalks do not meet today's safety standards. Council also has a mandate to ensure safety and accessibility of its residents.

### Key Risks

The need is evolving and priorities change. The City could face negligence action if crosswalks do not meet today's safety standards. Council also has a mandate to ensure safety and accessibility of its residents.

### Stakeholder Impacts

Residents: All upgrades will provide safer pedestrian access, but some could inconvenience drivers at first. There should be little disruption to all users otherwise.



## Industrial Watermain & Surface Rehab (SURFACE) 2026

<b>Department</b>	Engineering	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2027	<b>Completion Date</b>	December 31, 2033
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Capital Grant - Local Government	-	-	1,600	-	5,500	7,100
Fiscal Framework	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	1,600	-	5,500	7,100
<b>Expenses</b>						
Tangible Capital Assets	-	-	1,600	-	5,500	7,100
<b>Total Expenses</b>	-	-	1,600	-	5,500	7,100
	-	-	-	-	-	-

### Project Description

Due to groundwater issues impacting road base and the impact of heavy traffic usage, the industrial area roads have started to deteriorate and need repair. This is most evident in spring when the frost is coming out of the ground. Watermains within these roads will be replaced with new watermains prior to road construction as they are nearing the end of their useful life and have shown some evidence of wear. Required repairs to the sanitary sewers in this immediate area would be completed at the same time as the replacement of the watermain.

The surface portion of this work is dependent on the underground portion of the project.

Future years work include but could be subject to change:

2027 - South Ave (Golden Spike to Shep) & Diamond Ave (Golden Spike west 250m) - WM

2029 - St Matthews Ave & Westgrove Drive - WM

2031 - Golden Spike/Oswald (South Ave to south water limit) & Shep Street - WM

2033 - Diamond Ave (Golden Spike to Schram Street) - WM

2035 - Alberta Ave, Yellowhead & north of Reservoir - WM

### Business Need

The City has a 3-year inspection process for all roadways. This information is put into Cartegraph, and degradation curves are applied to each roadway. This allows the City to plan its maintenance and rehab program several years in advance. It is essential to closely monitor all roadways to ensure that they are being maintained at the appropriate service level. If this maintenance is not followed, it could have costly consequences that require entire roadways to be fully replaced.

Replacement in the Industrial Area uses the above information, as well as when the waterlines need to be replaced to indicate the optimal year for rehab and replacement.

**Industrial Watermain & Surface Rehab (SURFACE)****2026****Alternatives & Options**

The City can push the timing of rehabilitation to a later date, hoping that this cost-effective option will still be viable. If the City misses the opportunity to address the road at the resurfacing treatment time, then the more expensive option will have to be implemented. This will be expensive and cause traffic issues on the arterials for an extended period. Delaying work will have a negative impact on Public Works' maintenance budget as there will be more issues with the deteriorating roads.

**Key Risks**

If this work is delayed, the roads will continue to deteriorate and reach a point where expensive reconstruction will be required. If this work is not done, there will need to be an increase in the Public Works operating maintenance budget, as the City will need to deal with the deteriorating roads. Additionally, the City could receive an increase in reports and complaints from residents regarding road conditions and damage to their vehicles.

**Stakeholder Impacts**

Businesses: Reliable road conditions.

Administration: Lower maintenance budget for road repairs.

**Parks & Open Spaces Rehabilitation Program****2026**

<b>Department</b>	Engineering	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement			
<b>Start Date</b>		<b>Completion Date</b>				
<b>Service Type</b>	Parks and Open Spaces					

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Parks & Open Spaces Lifecycle Plan	-	317	120	120	1,380	<b>1,937</b>
<b>Total Revenues</b>	-	<b>317</b>	<b>120</b>	<b>120</b>	<b>1,380</b>	<b>1,937</b>
<b>Expenses</b>						
Tangible Capital Assets	-	317	120	120	1,380	<b>1,937</b>
<b>Total Expenses</b>	-	<b>317</b>	<b>120</b>	<b>120</b>	<b>1,380</b>	<b>1,937</b>
	-	-	-	-	-	-

**Project Description**

This work provides rehabilitation upgrades to current parks in City. Identified areas of the City over time require the rehabilitation work as part of the life cycle of the park.

## Playground List LTCP

Jubilee Spray Park	2026	\$62,000.00
Harvest Ridge Park Playground	2026	\$155,000.00
Spruce Village Park Playground (Junior/Tot Structure)	2027	\$100,000.00
Woodside Park Playground (Main Structure)	2028	\$120,000.00
Century Crossing Park Playground	2029	\$100,000.00
Aspenglen Park Playground	2030	\$100,000.00
Deer Park (Junior/Tot Structure)	2031	\$100,000.00
Jubilee Park Playground	2032	\$200,000.00
McLeod Avenue Park Playground	2033	\$120,000.00
Westbend Park Playground	2033	\$100,000.00
Hawthorne Park Playground	2034	\$100,000.00
Henderson Park Playground	2034	\$100,000.00
Rotary Playscape	2035	\$300,000.00

**Business Need**

Providing safe parks requires constant rehabilitation to our parks. Residents use the parks and counts on these facilities to be safe and a place to enjoy.

**Stakeholder Impacts**

Residents - will not have access to the playground while it is being replaced.  
Public Works - will have to inspect the installation at various stages of construction.

## Pedestrian Bridge and Tunnel Rehabilitation

**2026**

<b>Department</b>	Engineering	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2033	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Capital Grant - Local Government	-	-	-	-	1,700	<b>1,700</b>
Fiscal Framework	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	<b>1,700</b>	<b>1,700</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	-	1,700	<b>1,700</b>
<b>Total Expenses</b>	-	-	-	-	<b>1,700</b>	<b>1,700</b>
	-	-	-	-	-	-

### Project Description

\*This is subject to change\*

The City has many pedestrian bridge structures and bridge sized culverts that require inspection every five years, as well as maintenance and repairs required periodically. The last inspection was completed in 2025 and identified the following locations ranked based upon risk and needs from the inspection report.

This is subject to change at each inspection. Currently, the work schedule is as follows:

2033 - B11-South Tunnel

2034 - Culverts at McLeod and Grove

2035 - B09-South Marlboro Playground

### Business Need

These structures need to be inspected every five years to ensure they are safe for the public and identify when each one needs replacement or rehabilitation, as necessary. This is a legal requirement for all structures. There is also the desire to upgrade the bridges to better allow maintenance and emergency vehicle access.

### Key Risks

If the pedestrian bridges are not replaced, they will need to be removed from service, which would close trail connections that many residents utilize.

### Stakeholder Impacts

Residents: During replacement there will be trail closures or detours.

## Pedestrian Walkways Program

**2026**

<b>Department</b>	Engineering	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Parks & Open Spaces Lifecycle Plan	-	200	200	200	1,400	<b>2,000</b>
<b>Total Revenues</b>	-	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,400</b>	<b>2,000</b>
<b>Expenses</b>						
Tangible Capital Assets	-	200	200	200	1,400	<b>2,000</b>
<b>Total Expenses</b>	-	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,400</b>	<b>2,000</b>
	-	-	-	-	-	-

### Project Description

This is an annual program to add missing links between trails and areas. The full list is still being developed.

Some future missing links for consideration:

Hillsdown Drive - Grove Drive to Haney Landing

East side of Jubilee Park entrance from Grove Drive to parking lot

JH Way - east and west sides from Dalton link to grove drive. east is the priority.

Jennifer Heil Way and Nelson Drive/Tri-Leisure - to connect the path to the south-east side

The planned projects will be presented in the spring of each year.

### Business Need

This work will assist with the walkability of the City.

### Alternatives & Options

Alternatives include to not place the missing walkway links. Residents will either make a trail in the grass or find alternative ways to access the areas.

### Stakeholder Impacts

Residents: Improved accessibility.

## Road Rehabilitation Program

**2026**

<b>Department</b>	Engineering	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2028	<b>Completion Date</b>	December 31, 2034
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Capital Grant - Canada	-	-	-	1,200	7,710	<b>8,910</b>
Community Building Fund	-	-	-	-	1,000	<b>1,000</b>
Capital Grant - Local Government	-	-	-	-	-	-
Fiscal Framework	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	<b>1,200</b>	<b>8,710</b>	<b>9,910</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	1,200	8,710	<b>9,910</b>
<b>Total Expenses</b>	-	-	-	<b>1,200</b>	<b>8,710</b>	<b>9,910</b>
	-	-	-	-	-	-

### Project Description

Roads need to be rehabilitated at optimum times during their lifecycle. This work provides the needed rehab treatment to the road while following the watermain and sanitary replacement work.

Road Rehabilitation that will be following watermain and sanitary main replacement work:

2028: Grove Meadows (Greenwood Drive)

2029: Weston Drive (Calahoo to Nelson) & Nelson Drive (Hwy 16A to Westfield Street)

2031: McLeod Ave (Calahoo to Westridge Crescent)

2032: Westgrove Area 1

2033: Westgrove Area 2

2034: Westgrove Area 3

2035: Millgrove (Morel Drive & Mathias Drive)

### Business Need

There is a need for the City to provide safe and reliable road network to the public. While roads can last numerous years, maintenance may require major rehab work or replacement for the road to remain safe and efficient.

### Alternatives & Options

This road work follows the replacement of the underground utilities. We could delay the surface work, but it would mean a bumpy, uneven surface for residents.

### Dependencies

This work follows the underground replacement work. Any delays to that rehabilitation work will delay this work.

## Road Rehabilitation Program

**2026**

### Stakeholder Impacts

Residents: Reliable and safe roads for pedestrians, cyclists, and motorists.

Administration: Lower maintenance budget for road repairs.

**Support to City Centre ARP (SURFACE)****2026**

<b>Department</b>	Engineering	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Capital Grant - Canada	-	-	1,150	1,200	2,000	<b>4,350</b>
Community Building Fund	-	150	1,150	-	7,500	<b>8,800</b>
Capital Grant - Local Government	-	150	1,150	-	7,500	<b>8,800</b>
Fiscal Framework	-	150	1,150	-	7,500	<b>8,800</b>
<b>Total Revenues</b>	-	<b>150</b>	<b>2,300</b>	<b>1,200</b>	<b>9,500</b>	<b>13,150</b>
<b>Expenses</b>						
Tangible Capital Assets	-	150	2,300	1,200	9,500	<b>13,150</b>
<b>Total Expenses</b>	-	<b>150</b>	<b>2,300</b>	<b>1,200</b>	<b>9,500</b>	<b>13,150</b>
	-	-	-	-	-	-

**Project Description**

Spruce Grove's Municipal Development Plan (MDP) identified the City Centre's revitalization as an important initiative that establishes the objective of re-invigorating the City Centre as a mixed-use hub of activity with a distinct identity. The City's MDP specifically identified the need for a City Centre Area Redevelopment Plan (CCARP), which was adopted in April 2020, to guide redevelopment.

The City Centre has been awaiting redevelopment as a more holistic plan was developed and approved by Council. The work to re-vitalize the City Centre is needed as the underground infrastructure needs repair as well as modernization of surface level.

The areas of work include water, sanitary, storm and surface work, below is the surface work:

- 2026: King Street (16A to Fifth Ave) - Surface Design and Tender preparation
- 2027: King Street (16A to Fifth Ave) - Surface Work
- 2028: MacLeod Ave (Calahoo to Queen) - Surface Work
- 2030: Church & Lanes - Surface Work
- 2031: First Avenue & Lanes - Surface Design and Tender Preparation
- 2032: First Avenue & Lanes - Surface Work
- 2033: Queen Street (First Ave to Mohr Ave) - Surface Work
- 2035: McPherson & Main (Church to Mohr) - Surface Work

**Business Need**

The work to re-vitalize the City Centre is needed as the infrastructure as been in a near failure state for several years. A holistic plan was developed to replace the infrastructure while allowing for increase in density in the area.



## Support to City Centre ARP (SURFACE)

**2026**

### Alternatives & Options

The underground infrastructure is getting completed first. The surface work could be delayed; however, it would create rough driving surfaces for residents and businesses.

### Dependencies

The underground utilities must be replaced before the surface work can be completed. If the underground is delayed, then the surface work must also be delayed.

### Key Risks

These are brown field areas where there can be unknown risks that are discovered when the ground is opened, including risks like contaminated areas (where there might have been a gas station in the past) or poor material under the roadways.

### Stakeholder Impacts

Residents: Experience some traffic delays during construction. But the construction would result in smooth road surfaces.

Businesses: The redevelopment is a priority of the City Centre Business Association. They will experience some traffic delays during construction, but the new infrastructure will allow businesses to densify and expand.

## Traffic Signal Rehab

**2026**

<b>Department</b>	Engineering	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Capital Grant - Canada	-	150	150	150	-	<b>450</b>
Community Building Fund						
Capital Grant - Local Government	-	-	-	-	1,050	<b>1,050</b>
Fiscal Framework						
<b>Total Revenues</b>	-	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,050</b>	<b>1,500</b>
<b>Expenses</b>						
Tangible Capital Assets	-	150	150	150	1,050	<b>1,500</b>
<b>Total Expenses</b>	-	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,050</b>	<b>1,500</b>
	-	-	-	-	-	-

### Project Description

This capital project provides for the replacement of existing traffic signals, controller cabinets and examining the pre-emptive equipment. This will upgrade and replace existing technology with new technology and better support EMS. There will be the addition of AI to help have more controlled traffic flows and added safety to pedestrians and other road users.

There is a trial currently being done at two traffic signal intersections for 6 months. Once that is complete, the information will be shared with upper management and Council to see if there is desire to continue the program.

Locations for updates will be determined at that time and shared in the spring.

### Business Need

Council has expressed the desire to integrate more AI into City systems to help manage traffic and other users of the transportation system.

### Alternatives & Options

Alternatives include to continue using the old systems; however, they will start failing as some are at the end of their useful life.

### Key Risks

The City's old technology has become incompatible with new technology. There are also no replacement parts for the older systems.

### Stakeholder Impacts

Residents: Reliable safety for pedestrians, cyclists, and motorists.

Administration: Improved traffic signal functionality.

## Trail Reconstruct Program

**2026**

<b>Department</b>	Engineering	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Parks and Open Spaces		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Parks & Open Spaces Lifecycle Plan	-	-	-	-	1,400	<b>1,400</b>
Capital Grant - Local Government Fiscal Framework	-	200	200	200	-	<b>600</b>
<b>Total Revenues</b>	-	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,400</b>	<b>2,000</b>
<b>Expenses</b>						
Tangible Capital Assets	-	200	200	200	1,400	<b>2,000</b>
<b>Total Expenses</b>	-	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,400</b>	<b>2,000</b>
	-	-	-	-	-	-

### Project Description

The city maintains many active trails. These trails are utilized by a variety of users, including pedestrians, cyclists, scooter riders and other wheeled users. Many of the trails are reaching the end of their useful life cycle and will need to be replaced. All of the trails were inspected in 2024, and the data is being loaded into Cartegraph to provide the City with the priority maintenance and replacement lists.

This will be an ongoing replacement project, conducted annually, to ensure that all trails are addressed as their life cycle requires.

### Business Need

There is a need for the City to provide safe and reliable trail network to the public. While trails can last numerous years, maintenance may require major rehab work or replacement of the trails to remain safe and efficient.

### Alternatives & Options

The maintenance repairs can continue and cost the City more money if we leave the trails in certain area as is. Over time, these repairs will cost the City more money and resources.

### Key Risks

Key risks include the cost of materials and contracts at the time may limit scope of work. There will be further trail deterioration if work not completed in timely manner.

### Stakeholder Impacts

Residents: Reliable and safe trails for pedestrians and cyclists, and other wheeled sports.  
Administration: Lower maintenance budget for trail repairs.

**410 King Street Design & Construction****2026**

<b>Department</b>	Facilities and Fleet Management	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2027
<b>Service Type</b>	Civic Infrastructure		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Proceeds from Long Term Debt	-	40	4,800	1,200	-	<b>6,040</b>
<b>Total Revenues</b>	-	<b>40</b>	<b>4,800</b>	<b>1,200</b>	-	<b>6,040</b>
<b>Expenses</b>						
Tangible Capital Assets	-	40	4,800	1,200	-	<b>6,040</b>
<b>Total Expenses</b>	-	<b>40</b>	<b>4,800</b>	<b>1,200</b>	-	<b>6,040</b>
	-	-	-	-	-	-

**Project Description**

410 King Street was constructed in 1973 and was previously home to the RCMP as well as an early version of Council Chambers. 410 King Street has not been renovated since 1991, and improvements are needed to ensure it can recognize the full expected life of a 100 year structure. A renovation of 410 King St will create workstation and office capacity for 40 staff that is projected to provide growth capacity until 2036.

**Business Need**

The lease at 300 King St. will terminate at the end of 2028 and the occupants of this space will need to relocate to a city owned facility or the lease will need to be extended if possible. The current systems at 410 King Street are well maintained but at their end of life, the existing user groups could lose critical systems such as heating and cooling at anytime impacting the current occupants. Due to the City's accommodation growth projections, the City Hall densification renovations had created capacity until 2031.

**Alternatives & Options**

Alternatives include:

- Space at 300 King St. or an alternative space will need to be leased to house Human Resources department.
- Funds will be required to replace aging and failing assets within 410 King St or entertain demolishing the facility.
- Public Works second floor renovation could be brought forward to accommodate growth projections for the interim.

**Dependencies**

The major deliverables are the design and construction required to implement the desired solution at 410 King Street. Design should be completed in 2026, and construction would need to be completed by July 30, 2028, to ensure HR can relocate into city owned space.

## 410 King Street Design & Construction

**2026**

### Key Risks

Risks include the inability to commit to the financial impacts of redevelopment of this site could cause delays in design and construction resulting in the need to extend the lease at 300 King Street.

### Stakeholder Impacts

Residents: n/a

Administration: HR would be required to stay in leased space that does not have capacity for the growth of that department, this could cause the department to be further segmented and disrupt efficiencies of being co located.

**Agrena - Building Management System****2026**

<b>Department</b>	Facilities and Fleet Management	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Community Facilities		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Other Capital Grants	-	70	-	-	-	<b>70</b>
Capital Grant - Municipal Sustainability Initiative	-	70	-	-	-	<b>70</b>
<b>Total Revenues</b>	-	<b>140</b>	-	-	-	<b>140</b>
<b>Expenses</b>						
Tangible Capital Assets	-	140	-	-	-	<b>140</b>
<b>Total Expenses</b>	-	<b>140</b>	-	-	-	<b>140</b>
	-	-	-	-	-	-

**Project Description**

Facilities Management received grant funding through MCCAC's Community Energy Conservation (CEC) program that covered the Agrena's energy audit. The audit identified a Building Management System as an Energy Conservation Measures (ECM) that will reduce energy consumption year over year. The City has received confirmation of grant funding in support of this project up to 50% of pre-GST costs. This grant application closes March 2026 requiring all projects completed for March 2027.

**Business Need**

A Building Management System (BMS) installed at the Agrena will monitor and control the buildings electrical and mechanical equipment such as Ice Plant, Lighting, Heating and Dehumidification systems via a computer based system. Having an automated building management system will allow for the efficient operations of integrated systems and push alerts or notifications to a central contact. Adding the Ice Plant to a BMS system increases safety for staff and residence and will provide a return to the initial investment over the life of the system.

**Alternatives & Options**

The individual systems can continue to operate independently.

**Dependencies**

Dependencies include coordination with Recreation department to complete the BMS installation however there would be minor impact to the program area.

**Stakeholder Impacts**

Administration: Decreased annual operating costs that would have a positive impact on operating expenses. Remote access to building control systems will allow Facilities Technicians to respond and diagnose issues quicker.

**Agrena - LED Lighting****2026**

<b>Department</b>	Facilities and Fleet Management	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Community Facilities		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Other Capital Grants	-	75	-	-	-	<b>75</b>
Capital Grant - Municipal Sustainability Initiative	-	75	-	-	-	<b>75</b>
<b>Total Revenues</b>	-	<b>150</b>	-	-	-	<b>150</b>
<b>Expenses</b>						
Tangible Capital Assets	-	150	-	-	-	<b>150</b>
<b>Total Expenses</b>	-	<b>150</b>	-	-	-	<b>150</b>
	-	-	-	-	-	-

**Project Description**

Facilities Management received grant funding through MCCAC's Community Energy Conservation (CEC) program that covered the Agrena's energy audit. The audit identified a LED Lighting Energy Conservation Measures (ECM) that will reduce energy consumption year over year. The city has received confirmation of grant funding in support of this project up to 50% of pre-GST costs. This grant application closes March 2026 requiring all projects completed for March 2027.

**Business Need**

The LED lighting will increase visibility in the arena making the space a more desirable recreation facility. An LED lighting upgrade will have a low initial investment with a short investment recovery period and continued savings for the remaining five years of the LED's expected useful life. It's estimated that this investment will fully recover the initial investment in 4.7 years and have an annual return on investment of \$14K at today's energy rates.

**Alternatives & Options**

Alternatives include continuing to operate conventional non LED solutions. Operating costs will remain along with maintenance intervals to replace existing lamps as they fail.

**Dependencies**

Dependencies include coordinating with the Recreation department to complete the LED renovation during the summer shut down season.

**Stakeholder Impacts**

Residents: Positive impact on users of the program space. Increased lighting will make this space a better place to play sports.  
Administration: Decreased annual operating costs has a positive impact on operating budgets.

**Agrena Structural and Code Revitalization****2026**

Department	Facilities and Fleet Management	Project Type	RMR - Repairs, Maintenance, Replacement	
Start Date	January 1, 2025	Completion Date	December 31, 2026	
Service Type	Community Facilities			

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Capital Grant - Local Government Fiscal Framework	193	1,192	-	-	-	<b>1,372</b>
<b>Total Revenues</b>	<b>193</b>	<b>1,192</b>	-	-	-	<b>1,372</b>
<b>Expenses</b>						
Tangible Capital Assets	193	1,192	-	-	-	<b>1,372</b>
<b>Total Expenses</b>	<b>193</b>	<b>1,192</b>	-	-	-	<b>1,372</b>
	-	-	-	-	-	-

**Operating Impacts (in 000's):**

Net Increase/(Decrease) to Operating Expenses	-	-	-	-	-	-
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**Project Description**

The interior refreshment of the Curling Rink and Agrena lobbies and lounges are needed to ensure the site can continue to provide service to the citizens of Spruce Grove. This project would be an interior refresh with accessibility at the forefront of the changes.

Renovations to update the existing vestibules, doors, and washrooms are needed to ensure accessibility to everyone enjoying the space. Updates would include new lobby doors and adding accessible openers to the vestibules and updating the washrooms to meet 2024 Building Code updates. This would ensure all areas of the Agrena and Curling rink are accessible regardless of ability or disability.

With the relocation of previous tenants of the space, the Agrena lounge requires similar renovation, the scope of this part of the renovation would ensure the lounge could continue to be used as multipurpose space into the future and create accessibility to areas of the second floor that do not currently have it. This includes creating accessibility for the curling rink lounge and potentially inaccessible areas of the Stu Barnes viewing spectator area.

These renovations would improve the user experience and create accessibility to all areas of the Agrena and Curling rink ensuring there are no limitations to the enjoyment of recreation services in the Agrena.

NOTE: Approved in 2025 Capital Plan under project named "Agrena Lobby / Lounge Renovation".



## Agrena Structural and Code Revitalization

**2026**

### Business Need

The Agrena is just over 50 years, and the last interior renovation was completed in 2005. The Agrena entertains a large volume of people, and these interior spaces have experienced heavy use. The previous renovation was largely completed to accommodate functions that will take place at Heavy Metal Place in the future. The proposed renovation would improve the user experience of the space and ensure all areas of the Agrena are fully accessible.

### Impact if Not Implemented

Failure to complete this project could limit the type of events that the Agrena can host and would leave the space in deteriorating condition with many areas inaccessible.

### Stakeholder Impacts

For the duration of construction, the lounges would be unavailable, washrooms would need to be completed in a phased approach to ensure there is minimal service delivery impact.

**Community Reader Boards****2026**

<b>Department</b>	Facilities and Fleet Management	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 5, 2026	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Civic Infrastructure		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Capital Project Reserve	-	370	-	-	-	<b>370</b>
<b>Total Revenues</b>	-	<b>370</b>	-	-	-	<b>370</b>
<b>Expenses</b>						
Tangible Capital Assets	-	370	-	-	-	<b>370</b>
<b>Total Expenses</b>	-	<b>370</b>	-	-	-	<b>370</b>
	-	-	-	-	-	-

**Project Description**

The City of Spruce Grove has four reader boards; one located southbound on Jennifer Heil and one on Century Road along with two located on the east and west boundaries of Highway 16A as drivers approach the city. All four electronic signs are due for an upgrade as they have been in service for the past 17 years.

**Business Need**

The reader board technology is obsolete and there are no replacement parts available to repair the existing four electronic signs. These signs are used by Communications and Recreation to inform the public of coming events and restrictions i.e. fire bans or water restrictions.

**Alternatives & Options**

Signs can be replaced as they fail, and parts can be dismantled from other units to repair remaining signs until all parts are exhausted. The optics of failed or mismatched electronic signs may be undesirable. Portable sign trailers can be employed through internal means or rental methods.

**Dependencies**

The Communications and Recreation Departments communicate to the public through the electronic communication boards and support improving communications through video technology and functionality.

**Key Risks**

Other forms of communication would need to be explored.

**Stakeholder Impacts**

Residents: Residents would seek alternate ways to stay informed about community messaging.  
Administration: Administration would seek alternate ways to inform the community about current or emerging events.

**Elks Hall****2026**

<b>Department</b>	Facilities and Fleet Management	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2027
<b>Service Type</b>	Civic Infrastructure		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Capital Project Reserve	-	15	100	-	-	<b>115</b>
<b>Total Revenues</b>	-	<b>15</b>	<b>100</b>	-	-	<b>115</b>
<b>Expenses</b>						
Tangible Capital Assets	-	15	100	-	-	<b>115</b>
<b>Total Expenses</b>	-	<b>15</b>	<b>100</b>	-	-	<b>115</b>
	-	-	-	-	-	-

**Project Description**

This capital project focuses on redesigning the ventilation runs for an above ground installation. Due to the age of the facility the furnace ventilation ductwork is ran below concrete slab that seasonally fills with water and permeates the ductwork. This type of installation was common in the early 80's due to esthetic reasons but is no longer a building practice.

**Business Need**

To ensure air quality the ductwork needs to be replumbed above ground to avoid further moisture permeating the ductwork. The new ductwork will need to be an engineered solution considering the ductwork will be ran across the ceiling. The design will include recommendations for the addition of air conditioning when the furnace will be replaced during its planned lifecycle replacement. Recommendations to address the current ductwork will be included in the plan.

**Alternatives & Options**

No alternative or options exist to mitigate moisture in the ductwork.

**Dependencies**

Recreation rents this space for wedding receptions and major events. The city utilizes this space for large meetings and other cultural events.

**Key Risks**

Risks include booking disruption during installation of ventilation.

**Stakeholder Impacts**

Residents: Minor disruption during the renovation/reconfiguration of the ventilation system. Planning of work can be scheduled around bookings where possible to minimize disruption.  
Administration: Renovation of the ventilation system should create a better customer experience and make this a more desirable rental facility.

## Parks & Open Spaces Lifecycle (Sports Fields) 2026

<b>Department</b>	Public Works	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	April 1, 2024	<b>Completion Date</b>	
<b>Service Type</b>	Parks and Open Spaces		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Parks & Open Spaces Lifecycle Plan	-	-	-	40	135	<b>175</b>
<b>Total Revenues</b>	-	-	-	<b>40</b>	<b>135</b>	<b>175</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	40	135	<b>175</b>
<b>Total Expenses</b>	-	-	-	<b>40</b>	<b>135</b>	<b>175</b>
	-	-	-	-	-	-

### Project Description

This project contains the lifecycle plan for City owned sports fields. The sports fields are tracked in the Parks & Open Spaces lifecycle plan.

The condition of each is inspected and the lifecycle plan updated as required.

Planned activities are:

2024 - Woodhaven Middle School Soccer Field - goal posts - 15k

2028 - Heatherglen Sports field Soccer Field - Irrigation head replacement - 50@\$300 each (15k), Goal replacement to removal posts (25k) - total of 40k

2030 - Central Park Splash Pad - end of life replacement - 75k

2033 - St. Joseph Catholic School Soccer Fields - New goal posts - 20k

2033 - Woodhaven Middle School Baseball Field - shale work - 40k

### Business Need

The Parks & Open Spaces Lifecycle plan will address community needs (sport and spontaneous use) including changes to sport standards and requirements. It will also increase safety while adequately planning lifecycle replacement.

### Alternatives & Options

Alternatives include to leave as is and have sports fields that require higher maintenance (increasing operational costs) or to shut down due to safety reasons.

### Impact if Not Implemented

Some fields and amenities may be taken out of service.

### Dependencies

Dependencies include sport user demands and bookings, and new sport standards and safety requirements.

**Parks & Open Spaces Lifecycle (Sports Fields)****2026****Key Risks**

Some fields and amenities will be taken out of service to complete the work. This will impact the users of those fields/amenities for a short period of time.

## Horizon Stage Equipment Lifecycle - Lighting Replacement

2026

<b>Department</b>	Recreation and Culture Facilities	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	February 1, 2028	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Community Facilities		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Facilities Lifecycle Plan	-	-	-	40	280	320
<b>Total Revenues</b>	-	-	-	40	280	320
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	40	280	320
<b>Total Expenses</b>	-	-	-	40	280	320
	-	-	-	-	-	-

### Project Description

This equipment lifecycle replacement plan has been established to manage assets to ensure functionality and safety of Horizon Stage equipment. The repair, maintenance, and replacement (RMR) of the assets is planned for optimal lifespan, to maximize efficiency of the assets.

### Business Need

The Horizon Stage equipment lifecycle replacement plan is in place to maintain services at the stage. The lifecycle reserves are being set up as a funding source for these ongoing repairs, maintenance, and replacement (RMR) of equipment assets.

The three municipalities in the Tri-Municipal region also fund the TransAlta Tri-Leisure Centre (TLC) capital facility requirements, with the contribution cost to each municipality being determined through proration based on percentage share of municipal population.

Due to accounting standards the majority of facilities repair, maintenance and replacement (RMR) of assets cannot be capitalized and therefore Facilities Lifecycle Replacement Plan is also included in the municipal operating budget.

2026-2027 – No planned purchases

2028-2035 – to be determined following the confirmation of Horizon Stage redevelopment - but may include Lighting, audio, stage curtains and racking replacement

### Dependencies

Dependencies include Horizon Stage season shows, rental revenue and operations of the stage.

### Key Risks

Risk include uncertainty related to the re-construction of the new high school and preservation of the existing Stage.

## Horizon Stage Equipment Lifecycle - Lighting Replacement

**2026**

### Stakeholder Impacts

Residents: Continued function of equipment providing an enjoyable performance.

Administration: Reduction in equipment failure during performances and lost revenue due to operations failure.

**Hydro-vac Pad****2026**

<b>Department</b>	Sanitary Sewer	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2027	<b>Completion Date</b>	December 31, 2027
<b>Service Type</b>	Sanitary Sewer		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	-	50	-	-	50
<b>Total Revenues</b>	-	-	50	-	-	50
<b>Expenses</b>						
Tangible Capital Assets	-	-	50	-	-	50
<b>Total Expenses</b>	-	-	50	-	-	50
	-	-	-	-	-	-

**Project Description**

This project is to create a Hydro-vac drying pad on the Public Works (PW) site.

**Business Need**

Presently Public Works needs a location close by to dispose of our waste from hydro-excavating and clearing of sewer lines. These are core business processes to the city and ownership of a close location will increase efficiencies and reduce costs for the city overall. Hauling and dumping times are not a beneficial use of time for the one truck we have, which is valued at \$750k. Ownership of a dump site will allow us to dump at any time of the day vs what commercial sites may offer.

**Alternatives & Options**

Alternatives include hauling and disposing at a commercial location which may or may not accept our materials due to contamination.

**Dependencies**

None.

**Key Risks**

The site may introduce new odors to the Public Works site.

**Stakeholder Impacts**

Public Works needs a reliable location to dry materials vacuumed from our sewers and materials excavated during construction digs.



**Boundary Road - Stormwater****2026**

<b>Department</b>	Storm	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2025	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Stormwater		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Developer Reserve- Transfer From Reserve	-	374	-	-	-	<b>374</b>
Transfer From Utility Capital Reserve	-	374	-	-	-	<b>374</b>
Capital Grant - Local Government Fiscal Framework	754	-	-	-	-	<b>748</b>
<b>Total Revenues</b>	<b>754</b>	<b>748</b>	-	-	-	<b>1,496</b>
<b>Expenses</b>						
Tangible Capital Assets	754	754	-	-	-	<b>1,496</b>
<b>Total Expenses</b>	<b>754</b>	<b>748</b>	-	-	-	<b>1,496</b>
	-	-	-	-	-	-

**Project Description**

The connection of Boundary Road between Hwy 16A and Grove Drive is important for the flow of traffic on the west side of Spruce Grove. Currently, there is only one arterial connection between that area to Jennifer Heil Way and it is over capacity. Underground servicing is required under a portion of Boundary Road to service the undeveloped areas, and to control the storm drainage in the area. These are small collection lines that are installed along the road throughout the 2-year project.

**Business Need**

This roadway was designed in 2024 and the annexation process for the lands started in 2024. Once the annexation is completed the roadway can be constructed.

**Key Risks**

The west side of Spruce Grove continues to be developed, and collection services lines are required for the undeveloped areas to prevent future flooding. Public Works maintenance budget will need to be increased to maintain the storm lines. Future rehab and replacement budget will need to be allocated.

**Stakeholder Impacts**

Residents: Collection of stormwater prevents flooding of property.  
Administration: More storm lines will create more maintenance.

**Excavator****2026**

<b>Department</b>	Storm	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Stormwater		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Capital Grant - Local Government	-	390	-	-	-	390
Fiscal Framework						
<b>Total Revenues</b>	-	390	-	-	-	390
<b>Expenses</b>						
Tangible Capital Assets	-	390	-	-	-	390
<b>Total Expenses</b>	-	390	-	-	-	390
	-	-	-	-	-	-

**Operating Impacts (in 000's):**

Net Increase/(Decrease) to Operating Expenses	<b>18</b>	<b>18</b>	<b>18</b>	<b>123</b>	<b>177</b>
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**Project Description**

The purchase of a J50 excavator for Public Works

**Business Need**

This excavator is required by both Drainage as well as Roads to complete our current work plans and maintain service levels, while reducing manual labour and risk of injury. This unit will complete underground utility work beneath city roads. This equipment is mandatory to stand up the construction dig crew business case. This equipment will complete ditching, underground repairs, manhole adjusting/repairs and back alley digs.

**Alternatives & Options**

Alternatives include long-term rental but can prove difficult and costly due to the size and availability of the excavator suitable to our work needs.

**Dependencies**

This equipment is a dependency of the Construction dig crew business case.

**Key Risks**

We will not be able to conduct repairs and maintenance if rental equipment is not available.

**Stakeholder Impacts**

The public will see the benefits of the maintenance work as we are able to do more and because of increased efficiency.

**Hydro-vac Pad****2026**

<b>Department</b>	Storm	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2027	<b>Completion Date</b>	December 31, 2027
<b>Service Type</b>	Stormwater		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	-	50	-	-	50
<b>Total Revenues</b>	-	-	50	-	-	50
<b>Expenses</b>						
Tangible Capital Assets	-	-	50	-	-	50
<b>Total Expenses</b>	-	-	50	-	-	50
	-	-	-	-	-	-

**Project Description**

This project is to create a Hydro-vac drying pad on the Public Works (PW) site.

**Business Need**

Presently Public Works needs a location close by to dispose of our waste from hydro-excavating and clearing of sewer lines. These are core business processes to the city and ownership of a close location will increase efficiencies and reduce costs for the city overall. Hauling and dumping times are not a beneficial use of time for the one truck we have which is valued at \$750k. Ownership of a dump site will allow us to dump at any time of the day vs what commercial sites may offer.

**Alternatives & Options**

Alternatives include hauling and disposing at a commercial location which may or may not accept our materials due to contamination.

**Dependencies**

None.

**Key Risks**

The site may introduce new odors to the Public Works site.

**Stakeholder Impacts**

Public Works needs a reliable location to dry materials vacuumed from our sewers and materials excavated during construction digs.

## Side by side vehicle (dependent on Storm FTE) 2026

<b>Department</b>	Storm	<b>Project Type</b>	New
<b>Start Date</b>	December 24, 2025	<b>Completion Date</b>	April 1, 2026
<b>Service Type</b>	Stormwater		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	35	-	-	-	<b>35</b>
<b>Total Revenues</b>	-	<b>35</b>	-	-	-	<b>35</b>
<b>Expenses</b>						
Tangible Capital Assets	-	35	-	-	-	<b>35</b>
<b>Total Expenses</b>	-	<b>35</b>	-	-	-	<b>35</b>
	-	-	-	-	-	-

### **Operating Impacts (in 000's):**

Net Increase/(Decrease) to Operating Expenses	<b>2</b>	<b>2</b>	<b>2</b>	<b>16</b>	<b>22</b>
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### **Project Description**

This project is for the purchase of a side-by-side off road vehicle that is required to access Storm Water Management Facilities (SWMF), trail systems, parks, and other areas inaccessible by pickup trucks.

### **Business Need**

This equipment is required to transport our crews. It is imperative our crews can reach these out of the way spots year round to inspect, thaw and maintain our drainage assets (culverts, swales, ditches, open water drainage courses, etc.).

### **Alternatives & Options**

Alternatives include renting year long which would equaling approx. half the value of purchasing our own machine every year.

### **Dependencies**

This equipment is a dependency of a new 2026 operator hire in the Storm section.

### **Key Risks**

The equipment is not available before Q2.

### **Stakeholder Impacts**

Resident will see continued service levels in the storm utility.

**Snow Dump Expansion Site****2026**

<b>Department</b>	Storm	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2028	<b>Completion Date</b>	December 31, 2028
<b>Service Type</b>	Stormwater		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	-	-	150	-	<b>150</b>
<b>Total Revenues</b>	-	-	-	<b>150</b>	-	<b>150</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	150	-	<b>150</b>
<b>Total Expenses</b>	-	-	-	<b>150</b>	-	<b>150</b>
	-	-	-	-	-	-

**Project Description**

This capital project is to expand the existing snow dump on the Public Works (PW) site to create additional capacity.

**Business Need**

The current site size meets the snow dump demand for an average winter at the current city size. The city has many new residential developments underway which will come into the city's inventory in the next few years requiring additional capacity to dump snow. Additionally, a heavy precipitation year could also create conditions that overload our capacity to accept snow.

**Alternatives & Options**

Alternatives include finding alternative locations to send our snow but at higher cost due to trucking distances or no longer accepting snow from private haulers (note: much of this snow is from private parking lots within the city boundaries).

**Dependencies**

Environmental approval from the Province may need to be granted to further expand the city site. This was an unknown at the time of writing this business case.

**Key Risks**

Improvements need to be made to Public Works site to accommodate the drainage issues associated with the melt water from a snow dump site. There may be unforeseen costs that come up once construction begins.

**Stakeholder Impacts**

Many businesses from Spruce Grove and surrounding areas send snow to the Public Works snow dump.  
Taxpayers may have to accept higher costs if our site reaches capacity before residential snow removal is completed.

**Spruce Grove Eco Centre****2026**

<b>Department</b>	Waste	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2027	<b>Completion Date</b>	December 31, 2028
<b>Service Type</b>	Solid Waste		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	-	300	1,700	-	2,000
<b>Total Revenues</b>	-	-	300	1,700	-	2,000
<b>Expenses</b>						
Tangible Capital Assets	-	-	300	1,700	-	2,000
<b>Total Expenses</b>	-	-	300	1,700	-	2,000
	-	-	-	-	-	-

**Operating Impacts (in 000's):**

Net Increase/(Decrease) to Operating Expenses	-	75	75	-	150
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**Project Description**

The continued general growth of the City is creating a larger volume of service to be delivered at the Eco Site. Movement of the Spruce Grove Eco site to a new and larger location will accommodate the larger volume.

**Business Need**

There is a need for increased space for operations and potential EPR requirements, increased accessibility, environmental protection/sustainability.

**Alternatives & Options**

Alternatives include to continue to operate at the current site and accept the limitations that come with that.

**Key Risks**

Risks include cost overruns on the project and unknowns on the condition of a new site.

**Stakeholder Impacts**

Impacts include providing a better service experience to those who utilize the Eco center.

**Hydro-vac Pad****2026**

<b>Department</b>	Water	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2027	<b>Completion Date</b>	December 31, 2027
<b>Service Type</b>	Water		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	-	50	-	-	50
<b>Total Revenues</b>	-	-	50	-	-	50
<b>Expenses</b>						
Tangible Capital Assets	-	-	50	-	-	50
<b>Total Expenses</b>	-	-	50	-	-	50
	-	-	-	-	-	-

**Project Description**

This project is to create a Hydro-vac drying pad on the Public Works (PW) site.

**Business Need**

Presently Public Works needs a location close by to dispose of our waste from hydro-excavating and clearing of sewer lines. These are core business processes to the city and ownership of a close location will increase efficiencies and reduce costs for the city overall. Hauling and dumping times are not a beneficial use of time for the one truck we have, which is valued at \$750k. Ownership of a dump site will allow us to dump at any time of the day vs what commercial sites may offer.

**Alternatives & Options**

Alternatives include hauling and disposing at a commercial location which may or may not accept our materials due to contamination.

**Dependencies**

None.

**Key Risks**

The site may introduce new odors to the Public Works site.

**Stakeholder Impacts**

Public Works needs a reliable location to dry materials vacuumed from our sewers and materials excavated during construction digs.

## Pressure Reducing Valves

**2026**

<b>Department</b>	Water	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2029
<b>Service Type</b>	Water		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	263	-	63	150	<b>475</b>
<b>Total Revenues</b>	-	<b>263</b>	-	<b>63</b>	<b>150</b>	<b>475</b>
<b>Expenses</b>						
Tangible Capital Assets	-	263	-	63	150	<b>475</b>
<b>Total Expenses</b>	-	<b>263</b>	-	<b>63</b>	<b>150</b>	<b>475</b>
	-	-	-	-	-	-

### Project Description

Pressure Reducing Valves (PRVs) help with the water distribution pressures throughout the City's water network. Installation of these systems will create additional pressure zones and reduce the wear on the water mains and residents' household plumbing.

Costs are split with funding from Off-Site Levies (Developers):

2026 - PRV 10, 11 (PRV 10 – 50 (Water) /50 (Developer) split & PRV 11 – 25 (Water) /75 (Developer) split)

2028 - PRV 12 (25 (Water) /75 (Developer) split)

2029 - PRV 15 (50 (Water) /50 (Developer) split).

### Business Need

As the City develops, there have been changes to the water pressure in areas. The PRVs are being installed to help alleviate the excessive water pressures in some areas and create more pressure in others. This creates additional pressure zones within the City so that all residents have similar water pressures.

### Alternatives & Options

There are no other alternatives to redistributing water pressures throughout the system.

### Dependencies

Installation of some of the PRVs is dependent on new development. As new areas are developed it will trigger the installation of the PRVs.

### Key Risks

Areas that have higher water pressures have more wear and tear on the City water mains. There are also areas of low water pressure for residents, businesses, & City operations. As the City continues to develop, these areas could become worse without intervention. Low-pressure areas could begin to affect water availability for emergency use.



## Pressure Reducing Valves

**2026**

### Stakeholder Impacts

Residents: The installation of the PRVs helps keep water pressure consistent.

Emergency Services: Consistent water and pressure when required for emergency uses.

**Water Meter Growth Program****2026**

<b>Department</b>	Water	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Water		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	450	450	450	3,150	<b>4,500</b>
<b>Total Revenues</b>	-	<b>450</b>	<b>450</b>	<b>450</b>	<b>3,150</b>	<b>4,500</b>
<b>Expenses</b>						
Tangible Capital Assets	-	450	450	450	3,150	<b>4,500</b>
<b>Total Expenses</b>	-	<b>450</b>	<b>450</b>	<b>450</b>	<b>3,150</b>	<b>4,500</b>
	-	-	-	-	-	-

**Project Description**

Water meters are used for new residential, commercial and industrial areas in the City. Every year, the utility funds the purchase of water meters to accommodate new growth utility access. This is estimated at 600 residential and 5 commercial/industrial water meters for 2026.

**Business Need**

Water meters are used for new residential, commercial and industrial areas in the City. In 2026, the water utility budget would fund the purchase of 600 residential and 5 commercial/industrial water meters to accommodate new growth utility access. These estimates are based on the same growth estimates that inform property tax assessment. City operations install the meters in residential properties while ticketed plumbers are retained for larger commercial and industrial installations. The cost is recovered as a chargeback to the developer.

**Key Risks**

Without water meters, residents and businesses cannot access the City utility services.

**Stakeholder Impacts**

Residents and businesses: Access to City run utilities.

## Vehicle & Equipment Lifecycle - Sanitary Sewer 2026

<b>Department</b>	Sanitary Sewer	<b>Project Type</b>	RMR - Asset Lifecycle Plan
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Sanitary Sewer		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	92	-	-	492	<b>584</b>
<b>Total Revenues</b>	-	<b>92</b>	-	-	<b>492</b>	<b>584</b>
<b>Expenses</b>						
Tangible Capital Assets	-	92	-	-	492	<b>584</b>
<b>Total Expenses</b>	-	<b>92</b>	-	-	<b>492</b>	<b>584</b>
	-	-	-	-	-	-

### Project Description

This lifecycle replacement plan has been established to manage civic infrastructure fleet assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from fleet breakdown.

### Business Need

The timely replacement of the fleet assets improves the reliability of the fleet for employee use as part of their work and maintains service levels.

### Key Risks

Risks include equipment and vehicle failure putting City employees and others at risk of harm, renting fleet while repairs are being completed and long wait times for fleet assets if no planned timeline for replacement due to supply chain issues.

### Stakeholder Impacts

Residents: Reliable service delivery.

Administration: Reliable access to equipment and vehicles required for their day-to-day work.

## Vehicle & Equipment Lifecycle - Storm 2026

<b>Department</b>	Storm	<b>Project Type</b>	RMR - Asset Lifecycle Plan
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Stormwater		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	-	-	-	683	<b>683</b>
<b>Total Revenues</b>	-	-	-	-	<b>683</b>	<b>683</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	-	683	<b>683</b>
<b>Total Expenses</b>	-	-	-	-	<b>683</b>	<b>683</b>
	-	-	-	-	-	-

### Project Description

This lifecycle replacement plan has been established to manage civic infrastructure fleet assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from fleet breakdown.

### Business Need

The timely replacement of the fleet assets improves the reliability of the fleet for the employees to use as part of their work and maintains service levels. Replacement of fleet and equipment for Storm will be required starting in 2029.

### Key Risks

Risk includes equipment and vehicle failure putting City employees and others at risk of harm, the cost of renting fleet equipment while repairs are being completed and long wait times for fleet assets if no planned timeline for replacement due to supply chain issues.

### Stakeholder Impacts

Residents: Reliable service delivery.

Administration: Reliable access to equipment and vehicles required for their day-to-day work.

**Vehicle & Equipment Lifecycle - Waste****2026**

<b>Department</b>	Waste	<b>Project Type</b>	RMR - Asset Lifecycle Plan
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Solid Waste		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	-	-	-	175	<b>175</b>
<b>Total Revenues</b>	-	-	-	-	<b>175</b>	<b>175</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	-	175	<b>175</b>
<b>Total Expenses</b>	-	-	-	-	<b>175</b>	<b>175</b>
	-	-	-	-	-	-

**Project Description**

This lifecycle replacement plan has been established to manage civic infrastructure fleet assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from fleet breakdown.

**Business Need**

The timely replacement of the fleet assets improves the reliability of the fleet for the employees to use as part of their work and maintains service levels.

**Key Risks**

Risks include equipment and vehicle failure putting City employees and others at risk of harm, renting fleet while repairs are being completed and long wait times for fleet assets if no planned timeline for replacement due to supply chain issues.

**Stakeholder Impacts**

Residents: Reliable service delivery.

Administration: Reliable access to equipment and vehicles required for their day-to-day work.

**Vehicle & Equipment Lifecycle - Water****2026**

<b>Department</b>	Water	<b>Project Type</b>	RMR - Asset Lifecycle Plan
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Water		

<b><u>Capital Project Budget (in '000s):</u></b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	-	110	81	173	<b>364</b>
<b>Total Revenues</b>	-	-	<b>110</b>	<b>81</b>	<b>173</b>	<b>364</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	110	81	173	<b>364</b>
<b>Total Expenses</b>	-	-	<b>110</b>	<b>81</b>	<b>173</b>	<b>364</b>
	-	-	-	-	-	-

**Project Description**

This lifecycle replacement plan has been established to manage civic infrastructure fleet assets to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from fleet breakdown.

**Business Need**

The timely replacement of the fleet assets improves the reliability of the fleet for the employees to use as part of their work and maintains service levels.

**Key Risks**

Risk includes equipment and vehicle failure putting City employees and others at risk of harm, renting fleet while repairs are being completed and long wait times for fleet assets if no planned timeline for replacement due to supply chain issues.

**Stakeholder Impacts**

Residents: Reliable service delivery.

Administration: Reliable access to equipment and vehicles required for their day-to-day work.

## Industrial Watermain & Surface Rehab (SAN SEWER) 2026

<b>Department</b>	Sanitary Sewer	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2034
<b>Service Type</b>	Sanitary Sewer		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Proceeds from Long Term Debt	-	300	-	500	1,020	<b>1,820</b>
<b>Total Revenues</b>	-	<b>300</b>	-	<b>500</b>	<b>1,020</b>	<b>1,820</b>
<b>Expenses</b>						
Tangible Capital Assets	-	300	-	500	1,020	<b>1,820</b>
<b>Total Expenses</b>	-	<b>300</b>	-	<b>500</b>	<b>1,020</b>	<b>1,820</b>
	-	-	-	-	-	-

### Project Description

The City needs to provide a safe and reliable water network for our public. The areas identified for replacement in this program have shown signs of deterioration and are seeing more repairs costs. The work this would be part of the lifecycle of the asset.

In recent years, due to groundwater issues impacting road base and the impact of heavy traffic usage, the industrial area roads have started to deteriorate and need repair. This is most evident in spring when the frost is coming out of the ground. Watermains within these roads were installed in the early 1970s and should be replaced with new watermains prior to road construction as they are nearing the end of their expected life and have shown some evidence of wear. Required repairs to the sanitary sewers in this immediate area would be completed at the same time as the replacement of the watermain.

The surface portion of this work is dependent on the underground portion of the project.

Future years work include but could be subject to change:

2026 - South Ave (Golden Spike to Shep) & Diamond Ave (Golden Spike west 250m)

2028 - St Matthews Ave & Westgrove Drive

2030 - Golden Spike/Oswald (South Ave to south water limit) & Shep Street

2032 - Diamond Ave (Golden Spike to Schram Street)

2034 - Alberta Ave, Yellowhead & north of Reservoir

### Business Need

The City needs to provide a safe and reliable sanitary network for our public. The areas identified for replacement in this program have shown signs of deterioration and are seeing more repairs costs. The work this would be part of the lifecycle of the asset.

### Alternatives & Options

The City could not do the work and spend more on maintenance on spot repairs, and risk the possibility of having a sanitary leak in areas.

## Industrial Watermain & Surface Rehab (SAN SEWER) 2026

### Key Risks

If the sanitary main breaks, service to customers and the public becomes unreliable and costly clean-up will be required.

The City would incur costly repairs, which would have high impacts on businesses and residents.

### Stakeholder Impacts

Residents and businesses: Continued sanitary sewer delivery and reliable service.



## Sanitary Sewer Rehabilitation

**2026**

<b>Department</b>	Sanitary Sewer	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2027	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Sanitary Sewer		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	-	375	-	400	<b>775</b>
Proceeds from Long Term Debt	-	-	-	1,000	7,000	<b>8,000</b>
<b>Total Revenues</b>	-	-	<b>375</b>	<b>1,000</b>	<b>7,400</b>	<b>8,775</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	375	1,000	7,400	<b>8,775</b>
<b>Total Expenses</b>	-	-	<b>375</b>	<b>1,000</b>	<b>7,400</b>	<b>8,775</b>
	-	-	-	-	-	-

### Project Description

This is a yearly rehabilitation program that rehabs old or failing sanitary lines to bring them to an operational capacity that makes them dependable and efficient. The work is part of the lifecycle of the asset and once completed, reduces the cost associated with constant repairs. This work is completed in conjunction with the Water Main Rehabilitation.

2027: Grove Meadows (Century Road, Greenwood Drive)

2028: Weston Drive (Calahoo to Nelson) & Nelson Drive (Hwy 16A to Westfield Street)

2030: McLeod Ave (Calahoo to Westridge Crescent)

2031: Westgrove Area 1

2032: Westgrove Area 2

2033: Westgrove Area 3

2034: Millgrove (Morel Drive & Mathias Ave)

2035: Millgrove Drive & Morris Street

### Business Need

There is a need for the City to provide safe and reliable sanitary collection to the public. As they reach the end of their useful life, they begin to require more repairs due to breaks and leaks. They require major rehabilitation work or replacement for them to remain efficient and dependable.

### Alternatives & Options

If the replacement of the sanitary mains is delayed, the maintenance repairs can continue. Over time, these repairs will cost the city more money and resources to keep the lines from leaking.

### Key Risks

Risks include costly repairs, and more resources may be required to keep the system operational, and the public could experience service interruptions.

## Sanitary Sewer Rehabilitation

**2026**

### Stakeholder Impacts

Residents: Reliable sanitary collection from residents and businesses.

Administration: Less instances of leaks which require extensive clean up.

**Support to City Centre ARP (SAN SEWER)****2026**

<b>Department</b>	Sanitary Sewer	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2033
<b>Service Type</b>	Sanitary Sewer		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	-	-	-	3,300	<b>3,300</b>
Proceeds from Long Term Debt	-	1,200	-	1,000	800	<b>3,000</b>
<b>Total Revenues</b>	-	<b>1,200</b>	-	<b>1,000</b>	<b>4,100</b>	<b>6,300</b>
<b>Expenses</b>						
Tangible Capital Assets	-	1,200	-	1,000	4,100	<b>6,300</b>
<b>Total Expenses</b>	-	<b>1,200</b>	-	<b>1,000</b>	<b>4,100</b>	<b>6,300</b>
	-	-	-	-	-	-

**Project Description**

Spruce Grove's Municipal Development Plan (MDP) identified the City Centre's revitalization as an important initiative that established the objective of re-invigorating the City Centre as a mixed-use hub of activity with a distinct identity. The City's MDP specifically identified the need for a City Centre Area Redevelopment Plan (CCARP), which was adopted in April 2020, to guide redevelopment.

The City Centre has been awaiting redevelopment as a more holistic plan was developed and approved by Council. The work to re-vitalize the City Centre is needed as the underground infrastructure needs repair as well as modernization of surface level.

The areas of work include water, sanitary, storm and surface work, below is the sanitary work:

- 2026: King Street (16A to Fifth Ave)
- 2028: Church (Queen to King)
- 2029: Church & Lanes where sanitary (Queen to Calahoo)
- 2031: First Avenue (Queen to King) & Queen Street
- 2034: McPherson & Main (Church to Mohr)
- 2035: King Street (Fifth Ave to Brookwood Dr)

**Business Need**

The work to re-vitalize the City Centre is needed as the infrastructure as been in a near failure state for several years. A holistic plan was developed to replace the infrastructure while allowing for increase in density in the area.

**Alternatives & Options**

There is no alternative, the infrastructure must be replaced to prevent future failure and costly repairs.

**Support to City Centre ARP (SAN SEWER)****2026****Dependencies**

Other business renewal plans in the City Centre can be dependent on having the infrastructure in place, for example, there cannot be densification in areas until the water and sanitary lines have been increased in size.

**Key Risks**

These are brown field areas, there can be unknowns that are discovered when you uncover the ground. Things like contaminated areas (where there might have been a gas station in the past) or poor material under the roadways.

**Stakeholder Impacts**

Residents: Experience potential traffic delays during construction. But the construction would result in continued water delivery and reliable service.

Businesses: The redevelopment is a priority of the City Centre Business Association. They will experience potential traffic delays during construction, but the new infrastructure will allow businesses to densify and expand.

**Agrena Drainage****2026**

<b>Department</b>	Storm	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Stormwater		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	250	-	-	-	<b>250</b>
<b>Total Revenues</b>	-	<b>250</b>	-	-	-	<b>250</b>
<b>Expenses</b>						
Tangible Capital Assets	-	250	-	-	-	<b>250</b>
<b>Total Expenses</b>	-	<b>250</b>	-	-	-	<b>250</b>
	-	-	-	-	-	-

**Project Description**

Every spring, there is significant drainage water breaching the walls of the Agrena into the walkways of the arena. This is due to the poor drainage at the exterior of the building, as well as the operation of the downspouts. Work needs to be completed in the area around the building to direct spring runoff and rain waters away from the building to the drainage creek to the north of the building.

**Business Need**

Introducing water and moisture inside buildings can cause issues to the building envelope and is a safety concern for the public and staff if they need to walk through the area.

**Alternatives & Options**

There is no alternative to fixing the water infiltration.

**Dependencies**

Water infiltration can cause damage to the buildings operating systems. It can also cause the building to be closed if the flooding is severe enough.

**Key Risks**

There are no associated risks to fixing the issues, there are risks to pushing off the repair to later years.

**Stakeholder Impacts**

Residents: No disruption to programming or trails.

Administration: The access road around the Agrena will be affected, which limits emergency access around the Agrena.

**Collector Roadway/Local Roadway (STORM)****2026**

<b>Department</b>	Storm	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2031
<b>Service Type</b>	Stormwater		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	70	190	99	238	<b>597</b>
<b>Total Revenues</b>	-	<b>70</b>	<b>190</b>	<b>99</b>	<b>238</b>	<b>597</b>
<b>Expenses</b>						
Tangible Capital Assets	-	70	190	99	238	<b>597</b>
<b>Total Expenses</b>	-	<b>70</b>	<b>190</b>	<b>99</b>	<b>238</b>	<b>597</b>
	-	-	-	-	-	-

**Project Description**

Storm Mains will be inspected and replaced or rehabbed as needed during the Road Rehabilitation of the Collector/Local roads.

The City does pavement inspections of each road segment in Spruce Grove every 3 years which attaches a pavement quality index number (PQI) to each road segment. This proposed program of rehabilitating local roads/collector roads will allow for the roads in need of improvement, and not subject to watermain/sanitary sewer work prior to surface work, to be rehabilitated. This will allow for the local road/collector roads to be kept to a more acceptable pavement quality index level.

\*This following list is subject to change as it is reassessed every 3 years.

Road sections have been identified for resurfacing, and the storm mains need to be inspected prior to any construction to replace as needed.

2026 - Stoneshire Crescent

2027 - Longview Drive (Various sections)

2028 - Brookwood Drive (King Street to Century Road)

2030 - King Street (Grove Drive to Hilldowns)

2031 - Hawthorne Gate (Jennifer Heil to Heatherglen Drive)

2032 - Spruce Ridge Drive (Jennifer Heil to end)

**Business Need**

The City has a 3-year inspection process for all roadways. This information is entered into Cartegraph, and degradation curves are applied to each roadway. This allows the City to plan its maintenance and rehab program several years in advance. It is essential to closely monitor all roadways to ensure that they are being maintained at the appropriate service level. If this maintenance is not followed, it could have costly consequences that require entire roadways to be fully replaced.

Before each roadway is paved the storm system is inspected to determine the method of rehab or replacement. This must be done to prevent failures that damage the road during its useful life.

**Collector Roadway/Local Roadway (STORM)****2026****Alternatives & Options**

The City can push the timing of rehabilitation to a later date, hoping that this cost-effective option will still be viable.

**Dependencies**

This work is only completed if the roadway is being rehabilitated or getting major maintenance.

**Key Risks**

Storm drainage related to roads that are not treated at the proper time may need more extensive treatment costing the City sustainably more money. It is essential to do the treatment at the proper time.

Increased complaints from residents regarding road conditions related to storm drainage and the potential damage to their vehicles.

**Stakeholder Impacts**

Residents: Reliable drainage on roads systems, improving road conditions.

Administration: Lower maintenance budget for storm drainage repairs

**Jubilee Park Drainage - adjacent to spray park****2026**

<b>Department</b>	Storm	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Stormwater		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	100	-	-	-	<b>100</b>
<b>Total Revenues</b>	-	<b>100</b>	-	-	-	<b>100</b>
<b>Expenses</b>						
Tangible Capital Assets	-	100	-	-	-	<b>100</b>
<b>Total Expenses</b>	-	<b>100</b>	-	-	-	<b>100</b>
	-	-	-	-	-	-

**Project Description**

There is an area within the spray park that is currently snow fenced off because the water drains there, causing mud and mulch to overflow into the spray park system. It creates maintenance issues with the water system and safety concerns for patrons of the spray park. The area will be regraded and filled with concrete for improved drainage, with a bench added for additional seating in the area. If funding is available, a shading structure will be added to the bench area.

**Business Need**

Operations is constantly having to clean up mud and wood chips that flow towards the spray park to ensure that it doesn't get into the pumping system.

**Alternatives & Options**

Keep everything as is and continue to monitor and clean up, as necessary. The area can remain snow fenced to prevent people from accessing the area. Any mud or mulch that drains out of the area will continue to be cleaned up as necessary by maintenance staff.

**Key Risks**

There could be damage to the spray park pumping system is debris is missed getting cleaned up.

**Stakeholder Impacts**

Residents: Improved safety for patrons of spray park  
City: Less maintenance required



## Storm Rehab - Storm Water Management Facility (Ponds)

2026

<b>Department</b>	Storm	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Stormwater		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	250	125	100	1,195	<b>1,670</b>
<b>Total Revenues</b>	-	<b>250</b>	<b>125</b>	<b>100</b>	<b>1,195</b>	<b>1,670</b>
<b>Expenses</b>						
Tangible Capital Assets	-	250	125	100	1,195	<b>1,670</b>
<b>Total Expenses</b>	-	<b>250</b>	<b>125</b>	<b>100</b>	<b>1,195</b>	<b>1,670</b>
	-	-	-	-	-	-

### Project Description

The City completed a Pond Assessment Study of all the ponds within the City limits and it identified work required to bring the ponds back to full operating condition. The ponds have been neglected since being constructed and now work need so be completed to clean them out and replace/fix the inlets and outlets.

The following list is subject to change:

2026 - \$350,000 - Pond 27 (Spruce Ridge Pond)

2027 - \$125,000 - Pond 1 (Heatherglen – no design needed), Pond 23 (Century Crossing), Pond 5 (Vannderbuilt)

2028 - \$100,000 - Complete detailed engineering design for the remaining 5 High Risk Ponds and 2 Med. Risk Ponds

2029 - \$150,000 - Pond 18 (Jubilee Pond), Pond 55 (Pioneer Pond), Pond 35 (N City Centre)

2030 - \$120,000 - Pond 30 (PW Yard), Pond 8 (Longview)

2031 - \$100,000 - Pond 37 (Fairway Park), Pond 10 (Links Golf Hole 8)

2032 - \$125,000 - Complete Detailed engineering design for 7-10 more ponds.

2033 - \$300,000 - Storm Rehab - Stormwater Mgmt. Facility

2034 - \$200,000 - Pond 48 (N. of Westwind)

2035 - \$200,000 - Pond 19, Pond 22

### Business Need

Storm ponds are a critical factor in the operating efficiency of the overall storm water network. Ensuring they are properly maintained will ensure that the City reduces the risk of flooding, and damage to property. Properly operating ponds also ensure water quality is at a higher level when entering the environment.

### Alternatives & Options

The City could opt to not do any work, but that would come with risks.

## Storm Rehab - Storm Water Management Facility (Ponds)

**2026**

### Dependencies

Dependencies include the scope of the work each year. As we have not had a lifecycle program for our ponds there will be a wide variety of issues for each pond.

### Key Risks

Risk includes potential contamination, unknown conditions of the pond that could be more costly to repair, and increased risk of damage to City owned and private property

### Stakeholder Impacts

Residents: Effective stormwater drainage system.

**Storm Rehabilitation - SWMF Aeration****2026**

<b>Department</b>	Storm	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Stormwater		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	200	200	200	1,400	<b>2,000</b>
<b>Total Revenues</b>	-	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,400</b>	<b>2,000</b>
<b>Expenses</b>						
Tangible Capital Assets	-	200	200	200	1,400	<b>2,000</b>
<b>Total Expenses</b>	-	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,400</b>	<b>2,000</b>
	-	-	-	-	-	-

**Project Description**

Storm Water Management Facilities can often collect organics and silt that can cause the facility to not function to its full capability and it can create odors. Yearly installation of aeration in ponds reduces the risks of this.

The first trial aeration system was installed in 2025 at MacLaughlin SWMF and is being evaluated to ensure that there are positive results. Should it be deemed successful, there will be aeration systems installed in ponds throughout the City. Once testing has been finalized a list of proposed SWMF to install the systems will be created and shared in the spring.

**Business Need**

The trial of the installation will be finalized this fall (2025). This budget is in anticipation of the program being accepted and can be removed if it isn't approved.

**Key Risks**

The public has complained about several ponds regarding odors coming from them and some are not functioning fully. If solutions are not applied, there could be more complaints.

**Stakeholder Impacts**

Residents: Will enjoy the facilities more without the odors  
Administration: Will have to maintain the aerators, they have varying levels of maintenance depending on the direction Council chooses to go

**Storm Sewer Rehabilitation****2026**

<b>Department</b>	Storm	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement			
<b>Start Date</b>		<b>Completion Date</b>				
<b>Service Type</b>	Stormwater					

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	-	-	120	1,450	<b>1,570</b>
<b>Total Revenues</b>	-	-	-	<b>120</b>	<b>1,450</b>	<b>1,570</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	120	1,450	<b>1,570</b>
<b>Total Expenses</b>	-	-	-	<b>120</b>	<b>1,450</b>	<b>1,570</b>
	-	-	-	-	-	-

**Project Description**

The City has a network of catch basins/storm drains/ditches that are used to redirect water from streets into storm mains which is conveyed to storm water management facilities to prevent flooding. Much of this work is completed as part of underground and surface work. Some of the work is for new ditches and swales to help support the overall system.

2028: Grove Meadows (Greenwood Drive)

2029: Weston Drive (Calahoo to Nelson) & Nelson Drive (Hwy 16A to Westfield Street)

2031: McLeod Ave (Calahoo to Westridge Crescent)

2032: Westgrove Area 1

2033: Westgrove Area 2

2034: Westgrove Area 3

2035: Millgrove (Morel Drive & Mathias Drive)

Additionally, any other necessary replacement work outside of the road rehab program at approximately \$20,000 per year. This is work that is usually required due to damage during the winter months or severe rainstorms.

**Business Need**

There is a need for the City to provide safe and reliable road network to the public, which includes the storm system. While roads can last numerous years, maintenance may require major rehab work or replacement for the road to remain safe and efficient. Storm improvements should always be completed in conjunction to road work to prevent unnecessarily digging into road surfaces during its useful life.

**Alternatives & Options**

This road work follows the replacement of the underground utilities. We could delay the surface work, but it could cause surface water to flood in undesirable areas.

## Storm Sewer Rehabilitation

**2026**

### Dependencies

Parts of this work follows the underground replacement program. If the underground gets delayed, then this work would also be delayed.

### Key Risks

Risks include backup of water on roadways, which can lead to traffic problems and/or road failure due to eroding the materials around the catch basin.

Public Works maintenance budget would also need to be increased to deal with the repairs to the drain and the deteriorating roads materials from water sitting on the surface/seeping under the material.

### Stakeholder Impacts

Residents: Reliable road conditions and less traffic delays.  
Administration: Maintained catch basin network.

**Support to City Centre ARP (STORM)****2026**

<b>Department</b>	Storm	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2027	<b>Completion Date</b>	December 31, 2034
<b>Service Type</b>	Stormwater		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	-	900	120	950	<b>1,970</b>
<b>Total Revenues</b>	-	-	<b>900</b>	<b>120</b>	<b>950</b>	<b>1,970</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	900	120	950	<b>1,970</b>
<b>Total Expenses</b>	-	-	<b>900</b>	<b>120</b>	<b>950</b>	<b>1,970</b>
	-	-	-	-	-	-

**Project Description**

Spruce Grove's Municipal Development Plan (MDP) identified the City Centre's revitalization as an important initiative that established the objective of re-invigorating the City Centre as a mixed-use hub of activity with a distinct identity. The City's MDP specifically identified the need for a City Centre Area Redevelopment Plan (CCARP), which was adopted in April 2020, to guide redevelopment.

The City Centre has been awaiting redevelopment as a more holistic plan was developed and approved by Council. The work to re-vitalize the City Centre is needed as the underground infrastructure needs repair as well as modernization of surface level.

The areas of work include water, sanitary, storm and surface work, below is the storm work, which is done in conjunction with the surface work:

2027: King Street (16A to Fifth Ave)

2028: MacLeod Ave (Calahoo to Queen)

2030: Church & Lanes

2032: First Avenue & Lanes

2033: Queen Street (First Ave to Mohr Ave)

2035: McPherson & Main (Church to Mohr)

**Business Need**

The work to re-vitalize the City Centre is needed as the infrastructure has been in a near failure state for a number of years. A holistic plan was developed to replace the infrastructure while allowing for increase in density in the area.

**Alternatives & Options**

The underground infrastructure is getting completed first. The surface and storm work could be delayed however it would create rough driving surfaces for residents and businesses.

**Support to City Centre ARP (STORM)****2026****Dependencies**

The underground utilities must be replaced before the surface work can be completed. If the underground is delayed, then the surface work must also be delayed. The storm is completed in conjunction with the surface work.

**Key Risks**

These are brown field areas where there can be unknowns that are discovered when you open up the ground, for example contaminated areas (where there might have been a gas station in the past) or poor material under the roadways.

**Stakeholder Impacts**

Residents: Experience potential traffic delays during construction, but the construction would result in smooth road surfaces.

Businesses: The redevelopment is a priority of the City Centre Business Association. They will experience potential traffic delays during construction, but the new infrastructure will allow businesses to densify and expand.

## Industrial Watermain & Surface Rehab (WATER) 2026

<b>Department</b>	Water	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2034
<b>Service Type</b>	Water		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	1,800	-	3,200	7,000	<b>12,000</b>
<b>Total Revenues</b>	-	<b>1,800</b>	-	<b>3,200</b>	<b>7,000</b>	<b>12,000</b>
<b>Expenses</b>						
Tangible Capital Assets	-	1,800	-	3,200	7,000	<b>12,000</b>
<b>Total Expenses</b>	-	<b>1,800</b>	-	<b>3,200</b>	<b>7,000</b>	<b>12,000</b>
	-	-	-	-	-	-

### Project Description

The City needs to provide a safe and reliable water network for our public. The areas identified for replacement in this program have shown signs of deterioration and are seeing more repairs costs. The work this would be part of the lifecycle of the asset.

In recent years, due to groundwater issues impacting road base and the impact of heavy traffic usage, the industrial area roads have started to deteriorate and need repair. This is most evident in the spring when the frost is coming out of the ground. Watermains within these roads were installed in the early 1970s and should be replaced with new watermains prior to road construction as they are nearing the end of their expected life and have shown evidence of wear. Required repairs to the sanitary sewers in this immediate area would be completed at the same time as the replacement of the watermain. The surface portion of this work is dependent on the underground portion of the project.

Future years work include but could be subject to change:

2026 - South Ave (Golden Spike to Shep) & Diamond Ave (Golden Spike west 250m) - WM

2028 - St Matthews Ave & Westgrove Drive - WM

2030 - Golden Spike/Oswald (South Ave to south water limit) & Shep Street - WM

2032 - Diamond Ave (Golden Spike to Schram Street) - WM

2034 - Alberta Ave, Yellowhead & north of Reservoir - WM

### Business Need

The City needs to provide a safe and reliable water network for the public. The areas identified for replacement in this program have shown signs of deterioration and are seeing more repairs costs. The work this would be part of the lifecycle of the asset.

### Alternatives & Options

The City could choose not to do the work and spend more on maintenance spot repairs and risk the possibility of interrupting water to the area.



**Key Risks**

If the watermain experiences a break, there would be a failure of water delivery and unreliable service to customers and the public. The City would incur costly repairs, which would have high impacts on businesses and residents.

**Stakeholder Impacts**

Residents and businesses: Experience some traffic delays during construction, however the construction would result in continued water delivery and reliable service.

**Support to City Centre ARP (WATER)****2026**

<b>Department</b>	Water	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2033
<b>Service Type</b>	Water		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	2,000	-	1,500	4,700	<b>8,200</b>
<b>Total Revenues</b>	-	<b>2,000</b>	-	<b>1,500</b>	<b>4,700</b>	<b>8,200</b>
<b>Expenses</b>						
Tangible Capital Assets	-	2,000	-	1,500	4,700	<b>8,200</b>
<b>Total Expenses</b>	-	<b>2,000</b>	-	<b>1,500</b>	<b>4,700</b>	<b>8,200</b>
	-	-	-	-	-	-

**Project Description**

Spruce Grove's Municipal Development Plan (MDP) identified the City Centre's revitalization as an important initiative that established the objective of re-invigorating the City Centre as a mixed-use hub of activity with a distinct identity. The City's MDP specifically identified the need for a City Centre Area Redevelopment Plan (CCARP), which was adopted in April 2020, to guide redevelopment.

The City Centre has been awaiting redevelopment as a more holistic plan was developed and approved by Council. The work to re-vitalize the City Centre is needed as the underground infrastructure needs repair as well as modernization of surface level.

The areas of work include water, sanitary, storm and surface work, below is the water work:

2026: King Street (16A to Fifth Ave) - Water

2028: Church (Queen to King) - Water

2029: Church & Lanes where waterlines (Queen to Calahoo) - Water

2031: \*\*First Avenue (Queen to King) - Water

2033: McPherson & Main (Church to Mohr) - Water

2035: King Street (Fifth Ave to Brookwood Dr) - Water

**Business Need**

The work to re-vitalize the City Centre is needed as the infrastructure as been in a near failure state for several years. A holistic plan was developed to replace the infrastructure while allowing for increase in density in the area.

**Alternatives & Options**

There is no alternative, the infrastructure must be replaced to prevent future failure and costly repairs.

## Support to City Centre ARP (WATER)

**2026**

### Dependencies

Other business renewal plans in the City Centre can be dependent on having the infrastructure in place, for example there cannot be densification in areas until the water and sanitary lines have been increased in size.

### Key Risks

These are brown field areas, there can be unknowns that are discovered when you uncover the ground, for example contaminated areas (where there might have been a gas station in the past) or poor material under the roadways.

### Stakeholder Impacts

Residents: Experience potential traffic delays during construction. But the construction would result in continued water delivery and reliable service.

Businesses: The redevelopment is a priority of the City Centre Business Association. They will experience potential traffic delays during construction, but the new infrastructure will allow businesses to densify and expand.

## Water Meter Replacement Program

**2026**

<b>Department</b>	Water	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Water		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	389	389	389	2,380	<b>3,546</b>
<b>Total Revenues</b>	-	<b>389</b>	<b>389</b>	<b>389</b>	<b>2,380</b>	<b>3,546</b>
<b>Expenses</b>						
Tangible Capital Assets	-	389	389	389	2,380	<b>3,546</b>
<b>Total Expenses</b>	-	<b>389</b>	<b>389</b>	<b>389</b>	<b>2,380</b>	<b>3,546</b>
	-	-	-	-	-	-

### Project Description

The water meter lifecycle replacement program was established to manage water meters to ensure functionality and productivity for the organization. The maintenance and replacement of the assets is planned for optimal lifespan and to limit downtime from equipment failure.

The water meters identified in the plan have a specific lifespan and as technology improves, the replacement of the equipment improves the reliability of services. With up-to-date equipment there is less likelihood of failure and loss of revenue with inaccurate or no readings taken.

### Business Need

With older equipment that is past its lifespan, there is risk of inaccurate readings, equipment failure, no readings available and lost revenue.

### Impact if Not Implemented

If older meters that are past their lifespan are not replaced in timely manner, there is possibility of mass failure in certain years and that can cost more than standard annual replacement budget. There is also a possibility that if old meters are not replaced in a timely manner, repair cost will increase and that can negatively impact annual repair budget for water meters.

### Key Risks

With older equipment that is past its lifespan, there is risk of inaccurate readings, equipment failure, no readings available and lost revenue.

### Stakeholder Impacts

Residents: Improved service delivery, reliable readings, and billing.

Administration: Reliable meter readings and limits downtime from equipment failure.

## Water Rehabilitation Program

**2026**

<b>Department</b>	Water	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2027	<b>Completion Date</b>	December 31, 2035
<b>Service Type</b>	Water		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	-	3,200	3,160	16,500	<b>22,860</b>
<b>Total Revenues</b>	-	-	<b>3,200</b>	<b>3,160</b>	<b>16,500</b>	<b>22,860</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	3,200	3,160	16,500	<b>22,860</b>
<b>Total Expenses</b>	-	-	<b>3,200</b>	<b>3,160</b>	<b>16,500</b>	<b>22,860</b>
	-	-	-	-	-	-

### Project Description

This is a yearly rehab program that rehabs old or failing water lines in order to bring them to an operational capacity that makes them reliable and efficient. The work is part of the lifecycle of the asset and once completed reduces the cost associated with constant repairs.

2027: Grove Meadows (Century Road, Greenwood Drive)

2028: Weston Drive (Calahoo to Nelson) & Nelson Drive (Hwy 16A to Westfield Street)

2030: McLeod Ave (Calahoo to Westridge Crescent)

2031: Westgrove Area 1

2032: Westgrove Area 2

2033: Westgrove Area 3

2034: Millgrove (Morel Drive & Mathias Ave)

2035: Millgrove Drive & Morris Street

### Business Need

There is a need for the City to provide safe and reliable water to the public. As they reach the end of their useful life, they begin to require more repairs due to breaks and leaks. They require major rehab work or replacement for them to remain efficient and dependable.

### Alternatives & Options

If the replacement of the watermain is delayed, the maintenance repairs can continue; however, over time these repairs will cost the city more money and resources to keep water flowing.

### Key Risks

Costly repairs and more resources may be required to keep the system operational.  
Public could see more water interruptions.

### Stakeholder Impacts

Residents: Reliable water delivery to residents and businesses.  
Administration: Less instances of water line failure.

**Water Reservoir****2026**

<b>Department</b>	Water	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2027	<b>Completion Date</b>	December 31, 2030
<b>Service Type</b>	Water		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	-	1,000	-	50	<b>1,050</b>
<b>Total Revenues</b>	-	-	<b>1,000</b>	-	<b>50</b>	<b>1,050</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	1,000	-	50	<b>1,050</b>
<b>Total Expenses</b>	-	-	<b>1,000</b>	-	<b>50</b>	<b>1,050</b>
	-	-	-	-	-	-

**Project Description**

\*This is subject to change\*

The City has completed a review of the age and life cycle of some of the Cities water reservoirs. It has been determined that reservoir #1 in the south side of the City is nearing the end of its life, and it is the fill spot from the water commission who supplies the City with their potable water. The commission is also upgrading the water lines that supply the water to the reservoirs and such the City needs to address the need to move the water fill from Reservoir #1 to flow into Reservoir #2 and #3.

Now the City has to construct a new fill spot for the reservoirs in 2023 to avoid having throw away work with moving the new waterlines to a new fill station in 2-3 years. Then there will be the decommissioning of Reservoir #1 to ensure that it is a safe location once it is no longer in use.

2023 - design of new fill station

2024 - construction of new fill station

2027 - decommission of south Reservoir #1

**Business Need**

The City has a responsibility to ensure the Public gets portable water and that the reservoirs are safe and functioning. It has been determined that this reservoir is at the end of its life and the work required to extend it was cost prohibitive to the number of years gained for production.

**Alternatives & Options**

Alternatives include putting the funds into repairing the reservoir and extending its life for approximately 5 years.

**Key Risks**

The reservoir could fail sooner than planned.

**Water Valve Replacement - Stoneshire****2026**

<b>Department</b>	Water	<b>Project Type</b>	RMR - Repairs, Maintenance, Replacement
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Water		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Transfer From Utility Capital Reserve	-	500	-	-	-	<b>500</b>
<b>Total Revenues</b>	-	<b>500</b>	-	-	-	<b>500</b>
<b>Expenses</b>						
Tangible Capital Assets	-	500	-	-	-	<b>500</b>
<b>Total Expenses</b>	-	<b>500</b>	-	-	-	<b>500</b>
	-	-	-	-	-	-

**Operating Impacts (in 000's):**

Net Increase/(Decrease) to Operating Expenses	-	-	-	-	-
---	---	---	---	---	---

**Project Description**

Stoneshire is getting the roadway rehabilitated. The watermain is in good conditions, however, the water valves are all starting to fail. These should be replaced to prevent future leaks and having to dig up the roadway during its useful life.

**Business Need**

If these water valves are not replaced, there will eventually be a leak that will need to be replaced. When a roadway is rehabilitated, we want to avoid cutting the road again for at least 5 years, preferably longer.

**Alternatives & Options**

Alternatives include leaving the valves and repairing as required in the future.

**Dependencies**

The roadway is being rehabilitated which is the optimal time to complete water valve replacements. Once the road has been completed it will have a useful life of 15 or more years, this will reduce every time the road gets open cut.

**Key Risks**

Residents: having water services turned off with each repair.

**Stakeholder Impacts**

Public Works: it is costly to have to repair individual water valves each time they fail. It is better operationally to do them all at once.

**Boundary Road****2026**

<b>Department</b>	Engineering	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2025	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Proceeds from Long Term Debt	5,708	5,708	-	-	-	<b>11,416</b>
<b>Total Revenues</b>	<b>5,708</b>	<b>5,708</b>	-	-	-	<b>11,416</b>
<b>Expenses</b>						
Tangible Capital Assets	5,708	5,708	-	-	-	<b>11,416</b>
<b>Total Expenses</b>	<b>5,708</b>	<b>5,708</b>	-	-	-	<b>11,416</b>
	-	-	-	-	-	-

**Project Description**

The connection of Boundary Road between Hwy 16A and Grove Drive is important for the flow of traffic on the west side of Spruce Grove. Currently, there is only one arterial connection between that area to Jennifer Heil Way and it is over capacity.

**Business Need**

This roadway was designed in 2024 and the annexation process for the lands started in 2024. Once the annexation is completed the roadway can be constructed.

**Key Risks**

The west side of Spruce Grove continues to be developed and the existing roads in the area will begin to be stressed from all the traffic and will be over capacity soon.

**Stakeholder Impacts**

Residents: Having alternative roads to utilize in case of emergency.  
Administration: More roadways will create more maintenance but removing the over capacity issue alleviates the stress on the roadways which lowers the maintenance requirements for the roadways.



**Grove Drive Twinning - East/West****2026**

<b>Department</b>	Engineering	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2034	<b>Completion Date</b>	December 31, 2034
<b>Service Type</b>	Transportation and Roadways		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Proceeds from Long Term Debt	-	-	-	-	5,330	<b>5,330</b>
<b>Total Revenues</b>	-	-	-	-	<b>5,330</b>	<b>5,330</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	-	5,330	<b>5,330</b>
<b>Total Expenses</b>	-	-	-	-	<b>5,330</b>	<b>5,330</b>
	-	-	-	-	-	-

**Project Description**

Grove Drive is an arterial roadway and is important for the flow of traffic in the east/west corridor. Currently, the east and west ends of Grove Drive are single lane in each direction, with the plan to twin both east and west. The planned upgrades are to begin in 2034.

**Business Need**

Grove Drive is an arterial roadway and is important for the flow of traffic in the east/west corridor. Currently, the east and west ends of Grove Drive are single lane in each direction and the City is developing more in each end of the city so the road will begin to experience stress.

**Key Risks**

The east and west areas of Grove Drive will reach capacity and cause lower levels of service on the roadways and intersections. When roads get congested, it causes drivers to "short cut" through neighbourhoods which causes additional stress to the local roadways that are not designed for higher volumes of traffic.

**Stakeholder Impacts**

Residents: Will take alternative roadways to commute around town if lower service levels are not resolved.

Administration: If traffic shortcuts go through neighbourhoods, there will be added wear, tear, and maintenance on more roadways. If more lanes are constructed, Grove Drive will require more maintenance.

**New Park Development – Jesperdale 12****2026**

<b>Department</b>	Engineering	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Parks and Open Spaces		

<b><u>Capital Project Budget (in '000s):</u></b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Developer Reserve- Transfer From Reserve	-	150	-	-	-	<b>150</b>
<b>Total Revenues</b>	-	<b>150</b>	-	-	-	<b>150</b>
<b>Expenses</b>						
Tangible Capital Assets	-	150	-	-	-	<b>150</b>
<b>Total Expenses</b>	-	<b>150</b>	-	-	-	<b>150</b>
	-	-	-	-	-	-

**Project Description**

Jesperdale 12 is the last Developer MR site that the City is developing through the Developer Contribution policy. It will be getting grass, trees and shrubs, and some site furniture.

**Business Need**

This is the last MR/Park space that will come into the City's inventory under the Developer Contributions policy. That policy has since been changed to cover district parks, not neighbourhood parks.

**Key Risks**

This is required to be completed through the Developer Contributions Policy. This was implemented before the policy was rescinded and updated.

**Stakeholder Impacts**

Stakeholder - Developers has paid into the Developer Park fund for the park to be constructed.

**Boundary Road - Stormwater****2026**

<b>Department</b>	Storm	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2025	<b>Completion Date</b>	December 31, 2026
<b>Service Type</b>	Stormwater		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Developer Reserve- Transfer From Reserve	-	374	-	-	-	<b>374</b>
Transfer From Utility Capital Reserve	-	374	-	-	-	<b>374</b>
Capital Grant - Local Government Fiscal Framework	754	-	-	-	-	<b>748</b>
<b>Total Revenues</b>	<b>754</b>	<b>748</b>	-	-	-	<b>1,496</b>
<b>Expenses</b>						
Tangible Capital Assets	754	748	-	-	-	<b>1,496</b>
<b>Total Expenses</b>	<b>754</b>	<b>748</b>	-	-	-	<b>1,496</b>
	-	-	-	-	-	-

**Project Description**

The connection of Boundary Road between Hwy 16A and Grove Drive is important for the flow of traffic on the west side of Spruce Grove. Currently, there is only one arterial connection between that area to Jennifer Heil Way and it is over capacity. Underground servicing is required under a portion of Boundary Road to service the undeveloped areas, and to control the storm drainage in the area. These are small collection lines that are installed along the road throughout the 2-year project.

**Business Need**

This roadway was designed in 2024 and the annexation process for the lands started in 2024. Once the annexation is completed the roadway can be constructed.

**Key Risks**

The west side of Spruce Grove continues to be developed, and collection services lines are required for the undeveloped areas to prevent future flooding. Public Works maintenance budget will need to be increased to maintain the storm lines. Future rehab and replacement budget will need to be allocated.

**Stakeholder Impacts**

Residents: Collection of stormwater prevents flooding of property.  
Administration: More storm lines will create more maintenance.

## Pressure Reducing Valves (DEVELOPER) 2026

<b>Department</b>	Water	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2026	<b>Completion Date</b>	December 31, 2029
<b>Service Type</b>	Water		

<b>Capital Project Budget (in '000s):</b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Developer Reserve- Transfer From Reserve	-	438	-	188	150	<b>775</b>
<b>Total Revenues</b>	-	<b>438</b>	-	<b>188</b>	<b>150</b>	<b>775</b>
<b>Expenses</b>						
Tangible Capital Assets	-	438	-	188	150	<b>775</b>
<b>Total Expenses</b>	-	<b>438</b>	-	<b>188</b>	<b>150</b>	<b>775</b>
	-	-	-	-	-	-

### Project Description

Pressure Reducing Valves (PRVs) help with the water distribution pressures throughout the City's water network. Installation of these systems will create additional pressure zones and reduce the wear on the water mains and residents' household plumbing.

Costs are split with funding from Off-Site Levies (Developers):

2026 - PRV 10, 11 (PRV 10 – 50 (Water) /50 (Developer) split & PRV 11 – 25 (Water) /75 (Developer) split)

2028 - PRV 12 (25 (Water) /75 (Developer) split)

2029 - PRV 15 (50 (Water) /50 (Developer) split).

### Business Need

As the City develops, there have been changes to the water pressure in areas. The PRVs are being installed to help alleviate the excessive water pressures in some areas and create more pressure in others. This creates additional pressure zones within the City so that all residents have similar water pressures.

### Alternatives & Options

There are no other alternatives to redistributing water pressures throughout the system.

### Dependencies

Installation of the PRVs is dependent on new development. As new areas develop, it will trigger the installation of the PRVs.

### Key Risks

Areas that have higher water pressures have more wear and tear on the City water mains. There are also areas of low water pressure for residents, businesses & City operations. As the City continues to develop, these areas could become worse without intervention. Low-pressure areas could begin to affect water availability for emergency use.

**Pressure Reducing Valves (DEVELOPER)****2026****Stakeholder Impacts**

Residents: The installation of the PRVs helps keep water pressure consistent.

Emergency Services: Consistent water and pressure when required for emergency uses.

**Water Reservoir - New Development****2026**

<b>Department</b>	Water	<b>Project Type</b>	New
<b>Start Date</b>	January 1, 2030	<b>Completion Date</b>	December 31, 2030
<b>Service Type</b>	Water		

<b><u>Capital Project Budget (in '000s):</u></b>	<b>Prior Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029 to 2035</b>	<b>Total Budget</b>
<b>Revenues</b>						
Developer Reserve- Transfer From Reserve	-	-	-	-	200	<b>200</b>
<b>Total Revenues</b>	-	-	-	-	<b>200</b>	<b>200</b>
<b>Expenses</b>						
Tangible Capital Assets	-	-	-	-	200	<b>200</b>
<b>Total Expenses</b>	-	-	-	-	<b>200</b>	<b>200</b>
	-	-	-	-	-	-

**Project Description**

A study is required to understand when and where an expansion of the reservoir required. Some expansion will be due to future growth, and some will be due to the decommissioning of existing reservoir(s). The study will determine when the existing reservoirs should be decommissioned, potential locations of the new reservoir, and the cost sharing between existing taxpayers and development.

**Business Need**

The City must supply potable water to residents and store adequate water for emergency services. This is only possible through the reservoirs and distribution system.

**Alternatives & Options**

There is no alternative.

**Dependencies**

This is dependent of the service life of the existing reservoirs and when they will need to be upgraded or decommissioned.

**Key Risks**

If we wait too long, we could compromise the water supply system for the City.

**Stakeholder Impacts**

Residents: require adequate water to be supplied  
City: needs functioning reservoirs to be able to maintain and manage required water supplies.

## Appendix C: Unfunded Business Cases

During the budget and fiscal planning process, the Corporate Leadership Team reviews and prioritizes business cases. Business cases that are not proposed by Administration for inclusion in Budget 2026 follow below. Business cases may not be proposed for a variety of reasons. For instance, other businesses cases were deemed a higher priority and reflect a greater business need for the community or organization, the business case may have been replaced by another initiative, or the business need can be satisfied through internal processes and resources.

UNFUNDED BUSINESS CASES						
DEPARTMENT	BUSINESS CASE NAME	YEAR	FTE	2026 (000's)	2027 (000's)	2028 (000's)
Transit	<a href="#">Local Sunday Service</a>	2026		65	73	75
Transit	<a href="#">Increased Commuter Services Frequency in Off-Peak Time Periods</a>	2026		228	256	262
TOTAL UNFUNDED			0	\$294	\$329	\$336

**Local Sunday Service****2026**

Department	Transit	Business Case Type	Operating	
Start Date	Feb 1, 2026	End Date	Ongoing	
		2026	2027	2028
Revenues / Funding Source				
Local Grant/Cost Share Revenue		47,770	53,087	54,450
Sales of Services		15,840	17,160	17,160
Total Revenues / Funding Source		63,610	70,247	71,610
Expenses / Expenditure				
Contracted & General Services		114,595	127,327	130,572
Materials, Goods & Supplies		14,400	15,600	15,600
Total Expenses / Expenditure		128,995	142,927	146,172
Net Budgeted Surplus/(Deficit)		(65,385)	(72,680)	(74,562)

**Description**

This business case is to provide on-demand local transit service within the City of Spruce Grove on Sundays from 08:00 to 18:00.

**Business Need**

This initiative enhances the quality of life for Spruce Grove residents by offering improved mobility to connect residents with employment, shopping, social, recreation and culture activities within the City and the Town of Stony Plain.

This initiative also supports the City's climate change action plan. The plan includes an action to increase transit use within the City of Spruce Grove through increased local transit hours and area covered.

**Impact If Not Approved**

If not approved, residents will have fewer mobility choices and there will be lower growth in ridership.

**Options & Alternatives**

If Stony Plain chooses not to participate in local Sunday service, the Sunday service will be restricted to the City of Spruce Grove. Two buses would be deployed instead of three, resulting in no substantial change to the net cost for Spruce Grove.

**Strategic Plan Alignment**

This business case aligns with Goal 2 of the City's 2022-2025 Strategic Plan where "barriers are reduced, access is improved, and participation increases for City facilities, programs and services."



## Increased Commuter Service Frequency in Off-Peak Time Periods

2026

<b>Department</b>	Transit	<b>Business Case Type</b>	Operating
<b>Start Date</b>	Feb 9, 2026	<b>End Date</b>	Ongoing
		<b>2026</b>	<b>2027</b>
			<b>2028</b>
<b>Revenues / Funding Source</b>			
Local Grant/Cost Share Revenue		88,814	99,591
Sales of Services		94,095	103,275
<b>Total Revenues / Funding Source</b>		<b>182,909</b>	<b>202,866</b>
<b>Expenses / Expenditure</b>			
Purchases from Other Governments		411,230	459,000
<b>Total Expenses / Expenditure</b>		<b>411,230</b>	<b>459,000</b>
<b>Net Budgeted Surplus/(Deficit)</b>		<b>(228,321)</b>	<b>(261,671)</b>

### Description

This business case supports increasing the frequency of service on Route 560 in the following time periods:

- A. Midday (8 am - 3 pm): Increase from 60 minutes to 30 minutes (Fall/Winter Schedule)
- B. Evening (6 pm - 9 pm): Increase from 120 minutes to 60 minutes (Fall/Winter Schedule)
- C. Midday (8 am - 3 pm): Increase from 120 minutes to 60 minutes (Spring/Summer Schedule)
- D. Evening (6 pm - 9 pm): Increase from 120 minutes to 60 minutes (Spring/Summer Schedule)

### Business Need

This business case supports the on-going growth in transit ridership. Ridership is growing due to population growth and due to improvements to the commuter and local transit service over the previous several years attracting more riders.

### Impact If Not Approved

There will be less convenient service and less growth in ridership.

### Options & Alternatives

Alternatives include implementing B, C, and D from the list above and do not implement A. The Net Operating Cost of B, C, and D in 2026 would be \$88,000 (compared to \$233,500 for the full Business Case).

### Strategic Plan Alignment

This business case aligns with Goal 2 of the City's 2022-2025 Strategic Plan where "barriers are reduced, access is improved, and participation increases for City facilities, programs and services."

## Appendix D: Financial Policies

The City of Spruce Grove has financial policies in place to govern Administration ensuring a fiscally sustainable city. These policies are the foundation that governs sustainability of resources and ensures consistent application across departments, while delivering programs and services to the community. The City is compliant with all existing financial policies.

Policy Name	Policy Purpose
Asset Management Policy (Council Policy)	This policy supports the holistic management of the City's assets across their entire lifecycle in a safe, sustainable, legal and environmentally compliant manner.
Debt Management Policy (Council Policy)	The policy establishes parameters for the utilization of debt as a financing tool for capital projects, while considering the associated inherent financing costs.
Investment Policy (Council Policy)	The policy establishes goals and parameters under which financial investments can be made for the City.
Property Tax Distribution Policy (Council Policy)	This policy supports equity and transparency in the distribution of property taxes between ratepayers, while taking market value fluctuations and growth in property assessment into consideration.
Reserves and Accumulated Surplus Policy (Council Policy)	The policy establishes responsibilities and authorities related to the management of Reserves and Accumulated Surplus management.
Tangible Capital Asset Policy (Administrative Policy)	The policy provides direction on the recognition, recording and reporting of Tangible Capital Assets in accordance with Public Sector Accounting Standards (PSAS).

## Appendix E: Summary of Changes

To be completed after the 2026 Spring Budget Adjustment.

# Glossary

<b>Term</b>	<b>Definition*</b>
Asset	Any item, thing or entity that has potential or actual value to the organization.
Balanced Budget	A budget in which total expected revenues are equal to the total planned expenses.
Base Budget	The portion of the budget identified to fund ongoing operating costs.
Budget	An estimate of income/funding sources and expenditures for a set period of time.
Business Case	A business case introduces a new operating initiative identified by a department that requires new funding.
Capital Asset	Property, such as land, buildings, and equipment, held by the City of Spruce Grove.
Capital Expenditure	Money spent on acquiring or enhancing fixed assets, such as land, buildings, and equipment.
Capital Profile	A document introducing a new capital project to acquire, construct, or add value to a fixed asset and requires funding within the Capital Budget.
City	The municipal corporation of the City of Spruce Grove in the Province of Alberta
Debt	Money that is borrowed and must be repaid.
Deficit	Excess of expenditure over revenue.
Expenditure	Money spent by a business or organization.
Expense	A sum spent for goods or services.
Forecast	A prediction or estimate of a financial trend.
Franchise Fees	A franchise fee is a fee or charge that one party, known as the franchisee, pays another party, known as the franchisor, for the right to enter in a franchise agreement.
Full Time Equivalent (FTE)	Measures the total amount of permanent full-time employees working at an organization.
Function	Part of the City's organization structure. Functions are the highest level of grouping for the City's programs and services.
Grant	A sum of money given by a government or other organization for a particular purpose but for which no goods or services are exchanged for the money.
Infrastructure	The basic physical and organizational structures and facilities (e.g. buildings, roads, power supplies) needed for the operation of a society or enterprise.

<b>Term</b>	<b>Definition*</b>
Liability	Something a person or company owes, usually a sum of money.
Local improvement tax	A tax imposed on a specific region in a municipality that funds a service or improvement applied to a particular area.
Modified Accrual Method	A combination of cash basis and full accrual basis accounting. Revenues are recognized when they are both measurable and available. Expenditures are recorded when liabilities are incurred.
Multi-Family Residential	Property with four or more dwellings units on one land parcel, all under a single ownership structure – typically apartment buildings, fourplexes, low rises, high rises, townhouses and row houses.
<i>Municipal Government Act (MGA)</i>	The legislation regulating how municipalities operate, how they are funded and how local governments should govern and plan for growth.
Non-residential	Properties that are not intended for residential occupancy and are intended for institutional, commercial, or industrial uses.
Off-site Levy	Levy imposed pursuant to the Off-Site Levy Bylaw.
Property Assessment	Means the value of property as determined through annual assessment by the City Assessor for purposes of determining property taxation.
Reserve Fund	Funds that are restricted within accumulated surplus for designated requirements.
Revenue	Amounts constituting the City of Spruce Grove's income.
Single Family Residential	A stand-alone building designed and intended for occupancy by a single household – typically a single detached home, not attached to another dwelling.
Surplus	An amount remaining if the revenue exceeds expenses.
Tax Rate	A percentage of assessed value at which each property is taxed in a municipality.
User Fees	A sum of money paid as a necessary condition to gain access to a particular service.
Utility	Entity supplying the community with water, sanitary sewer, stormwater, and solid waste services.

*\* Note: Definitions included are as defined in Council or Administration policies where applicable.*



[sprucegrove.org/Budget](https://sprucegrove.org/Budget)



PROPOSED  
**BUDGET AND  
FISCAL PLAN**  
**2026-2028**



# Welcome

Proposed 2026-2028 Budget and Fiscal Plan  
Governance & Priorities Committee Deliberations







# Process and Approach for Deliberations

Process for Committee questions and motions during the Governance & Priorities Committee Budget & Fiscal Plan meeting.



# Process for Questions



- Questions from Committee members are welcomed throughout the presentation.
- If a question will be answered at another point in the presentation, Administration will defer it until that time.
- Questions requiring further exploration by Administration will be captured and reported back at the beginning of the next night of the Committee meeting.
- Questions asked during the last night of the meeting that require further exploration and cannot be answered during the meeting will be captured and reported back during the November 24 Council meeting.

# Process to Make a Motion



- It is recommended the following motion be made to relax the procedures to permit motions to be made without immediately being voted on and to permit the ability to withdraw a motion without requiring a motion to withdraw:

*THAT consideration of proposed motions to amend the 2026 – 2028 Proposed Budget & Fiscal Plan made during the presentation be automatically postponed without need of a motion to that effect, until the presentation has been completed and further that the ability to withdraw a motion be permitted without requiring a motion to withdraw.*

- Based on the above motion, all other motions once moved will be automatically postponed until the conclusion of the corporate plan deliberations.
- All motions will be brought forward and debated on at the conclusion of deliberations. Councillors will be given the opportunity to withdraw any motions they made prior to the motion be opened for debate.

# Agenda



- City Manager Message
- Introduction
- Budget & Fiscal Plan Overview
- Public Q & A
- City Structure and Functions Overview (including review of business cases and capital profiles)
- Committee Deliberations: Budget 2025
- Confirming Committee Direction



# City Manager Message



- Spruce Grove is one of Alberta's fastest-growing municipalities.
- This growth means there is increased demand for infrastructure, public safety, and community services.
- This proposed Budget and Fiscal Plan provides a balanced approach to growth, service delivery, and long-term sustainability.
- Highlights include future capital projects, new RCMP officers and continued support for the Community Outreach Program.

# Introduction



- Administration brings forward a Budget & Fiscal Plan to Council's Governance & Priorities Committee annually
- This plan contains:
  - A responsible budget that outlines the investments required to maintain infrastructure and expand services while sustaining the current services offered
  - Fiscal strategies designed to meet the needs of a growing community
  - Factors considered when developing the plan





# Budget & Fiscal Plan Overview

An overview of the City's planning journey, how the Budget & Fiscal Plan was developed and a breakdown of the fiscal strategies included in Budget 2026.



# Budget & Fiscal Planning – Key Dates





# Setting Priorities



- 2022-2025 City of Spruce Grove Strategic Plan
- Maintaining service delivery
- Emerging priorities
  - Capital (Boundary Road, Horizon Stage, Aquatics – Outdoor, Finance ERP)
  - Housing
- Planning for the future
  - Supporting regional strategies and participation in regional entities (Midsized City Mayor's Caucus)
  - Investing in infrastructure and internal systems
  - Continuous improvement





# Statistical & Economic Indicators

An overview of the Statistical and Economic Indicators that Administration considered as part of building the 2026 Proposed Budget & Fiscal Plan



# Indicators and Measures



- Administration uses several indicators to guide planning, budgeting and service delivery.
- These indicators enable the City to improve decision making, continuously improve programs and services, and enhance transparency.
- Administration considered factors that impact the municipality as well as those that impact our residents.
- Included internal measures and comparisons to other municipalities.

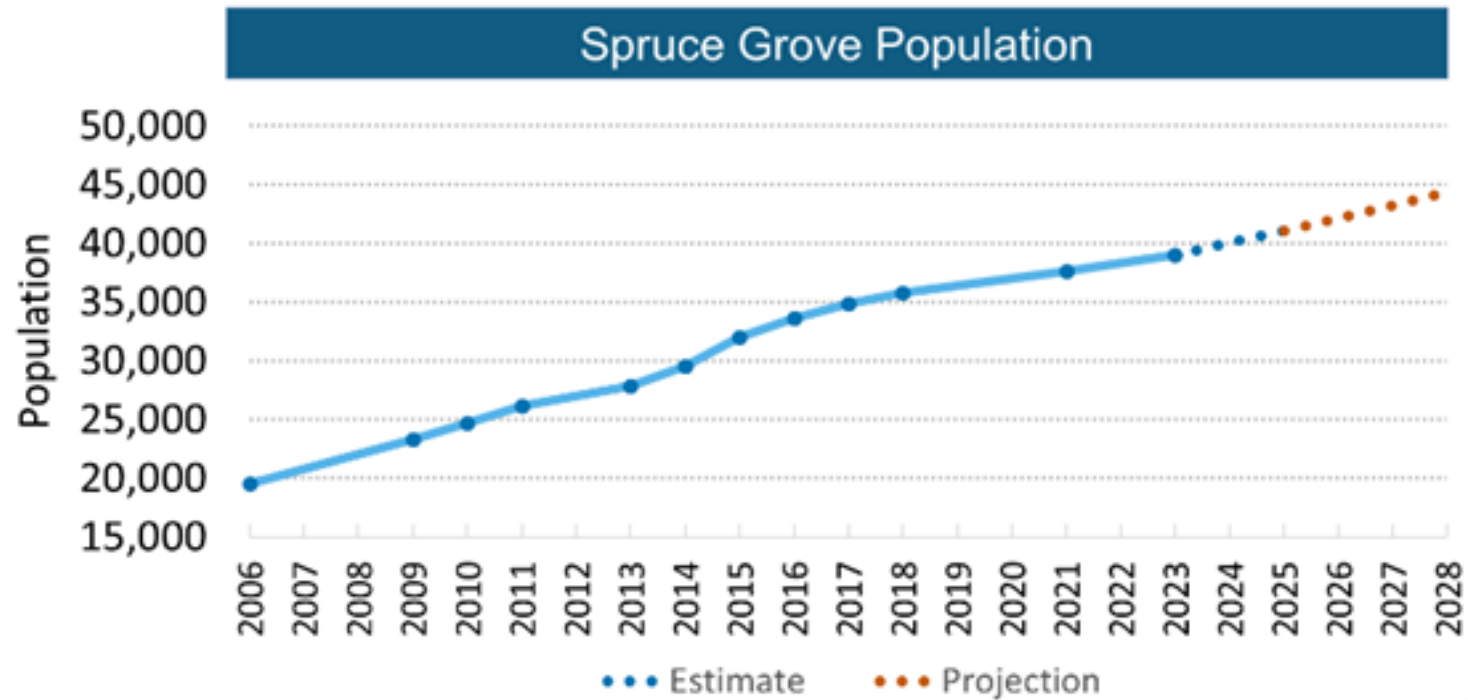
# Assessment Growth

- A significant driver of City revenue is economic activity, which affects the number of taxable properties, influences construction activity and impacts the demand for City services.
- Assessment growth is projected to be
  - 4.11 per cent in 2026,
  - 4.95 per cent in 2027 and
  - 1.66 per cent in 2028.



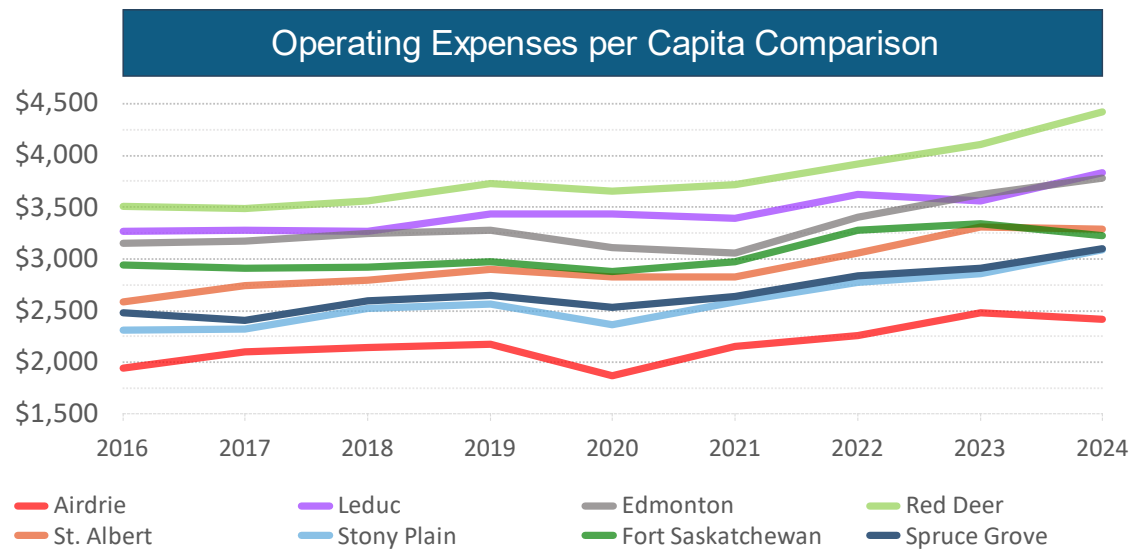
# Population Growth

- It is estimated that in 2025, the city's population surpassed 41,000 residents and by 2028, it could surpass 44,000 residents.

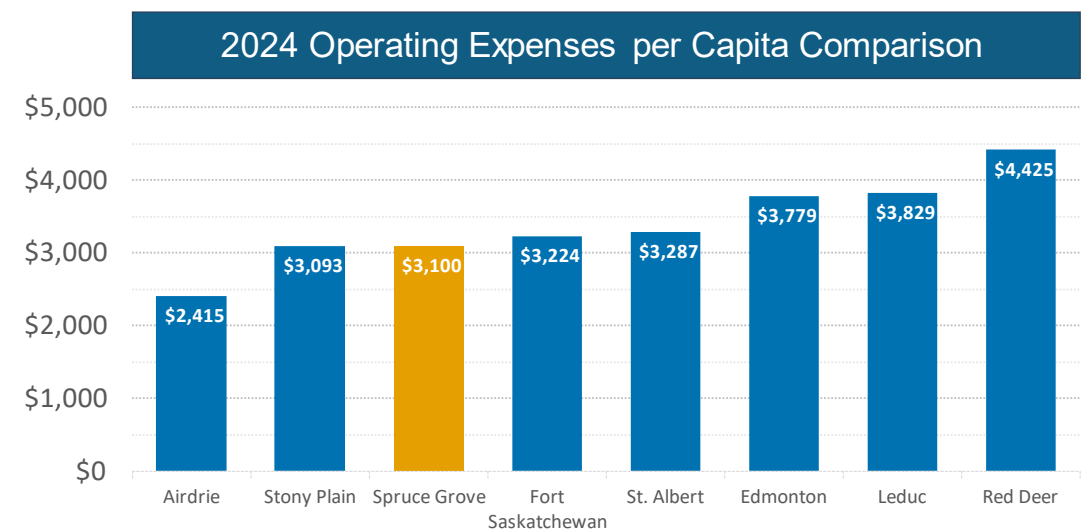


# Operating Expenses Comparison

- Operating expenses can vary by municipality.
- The charts include the historic operating expense per capita for comparable municipalities including Spruce Grove.



Source: Government of Alberta, Municipal Indicator Dashboard

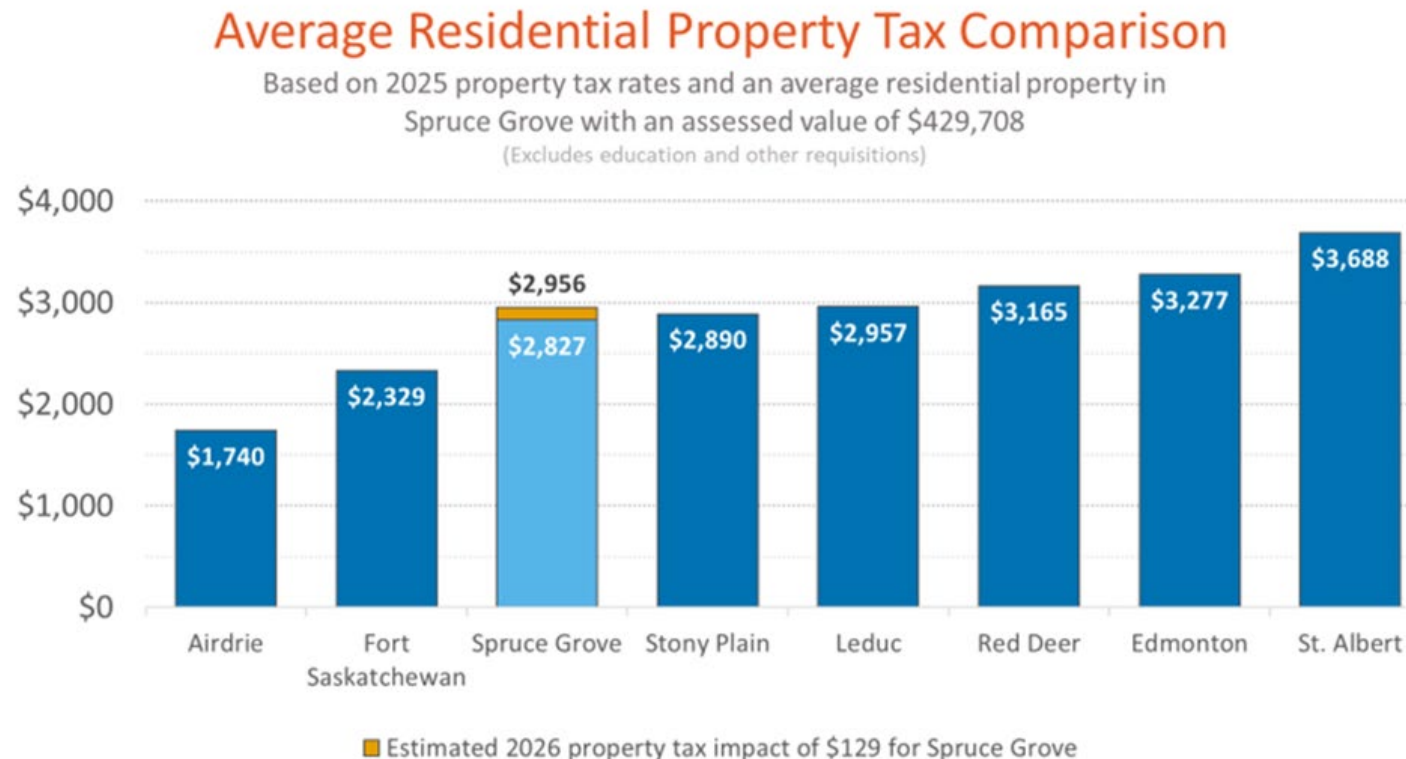


Source: Government of Alberta, Municipal Indicator Dashboard



# Property Tax Comparison

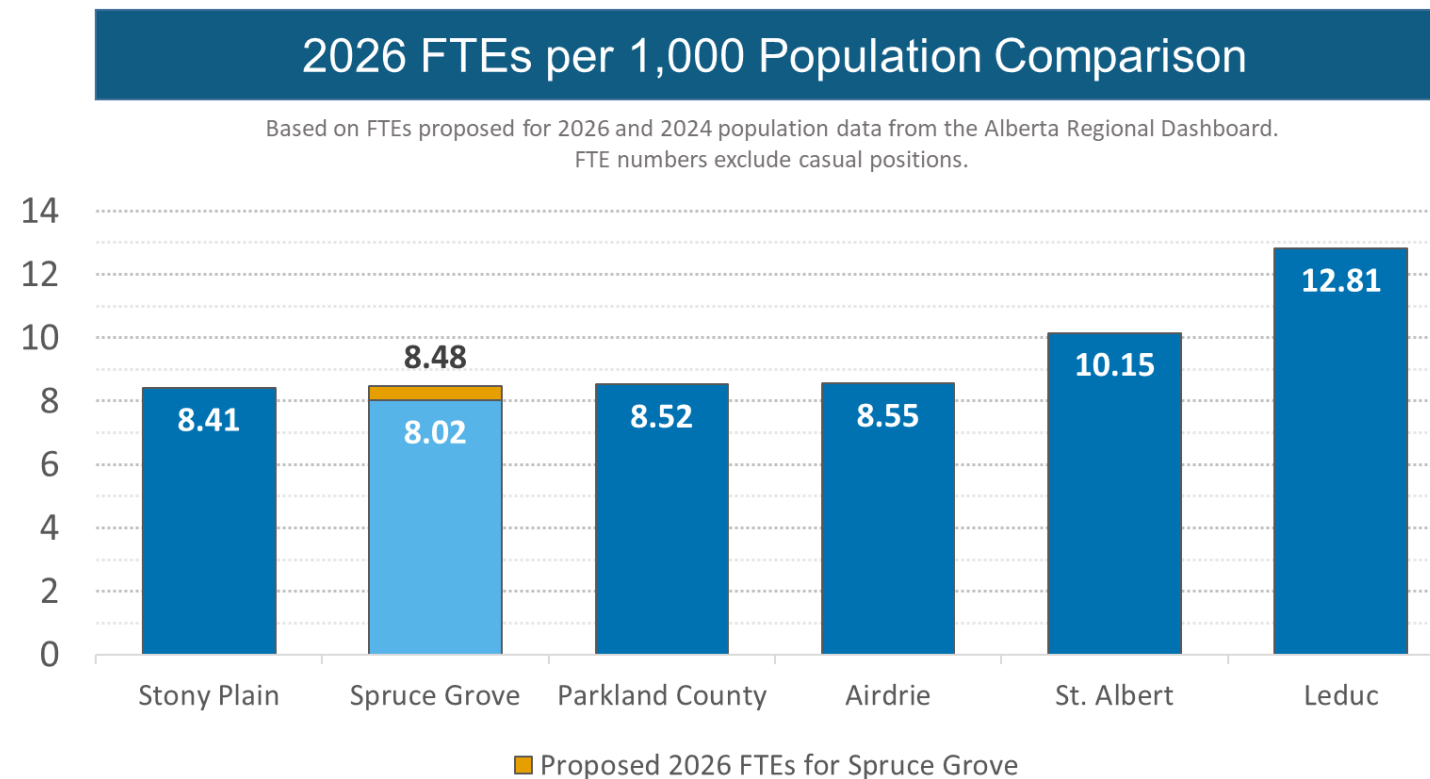
- The graph provides a view of where Spruce Grove property taxation sits in comparison to comparator municipalities in the province and shows the estimated 2026 property tax for Spruce Grove with a 4.57 per cent increase.





# FTE Comparison

- Chart shows the number of FTEs as proposed for 2026 per 1,000 residents
- Spruce Grove's FTE ratio is comparable to other municipalities





# 2026-2028 Budget and Fiscal Plan: Investing in Our Community



- The Budget and Fiscal Plan includes the fiscal strategies being used to invest in the City to meet the needs of the community today while planning for the needs of tomorrow
- Spruce Grove is growing at a fast pace and investment in the municipality should continue to properly respond to this growth
- City's program and service delivery is continuing to evolve given the increasing complexity to service delivery



# 2026-2028 Budget and Fiscal Plan: Investing in Our Community



- 29 business cases – operating and staffing – were prioritized for 2026
- The Proposed Plan includes the addition of 15.0 full time, municipal permanent staff and 4.4 permanent staff funded by utility in 2026
- Drivers triggering the need for the business cases are outlined in the Proposed Plan and an overview of the cases will be provided later in the presentation.



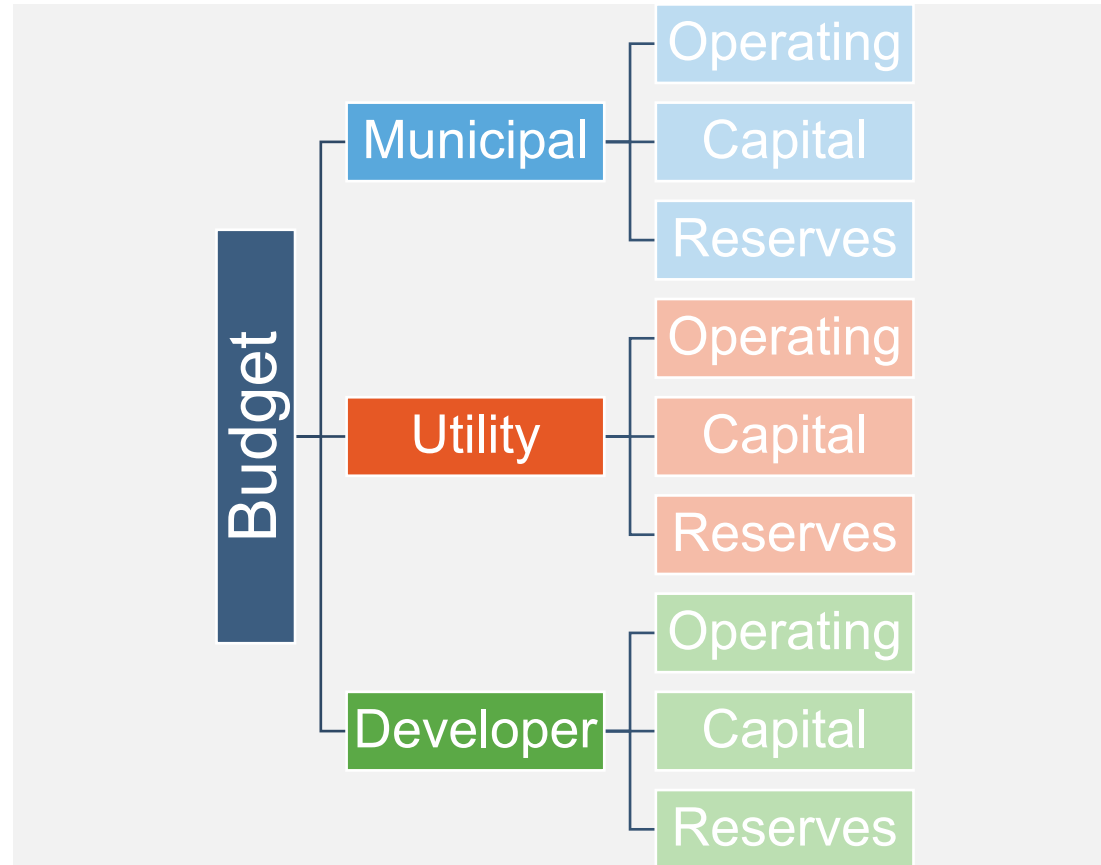


# Corporate Budgeting

An overview of the corporate budgeting process along with budget and fiscal strategies used to build the Proposed 2026 Budget & Fiscal Plan



# Corporate Budgeting



- The budget is divided into three entities each with their own fiscal strategy
  - Municipal: funds the program and service delivery and repair, maintenance and replacement of infrastructure, vehicles and equipment
  - Utility: includes the services and infrastructure to provide water, sanitary sewer, stormwater and solid waste services to users
  - Developer: includes new growth development projects

# Municipal Fiscal Strategies

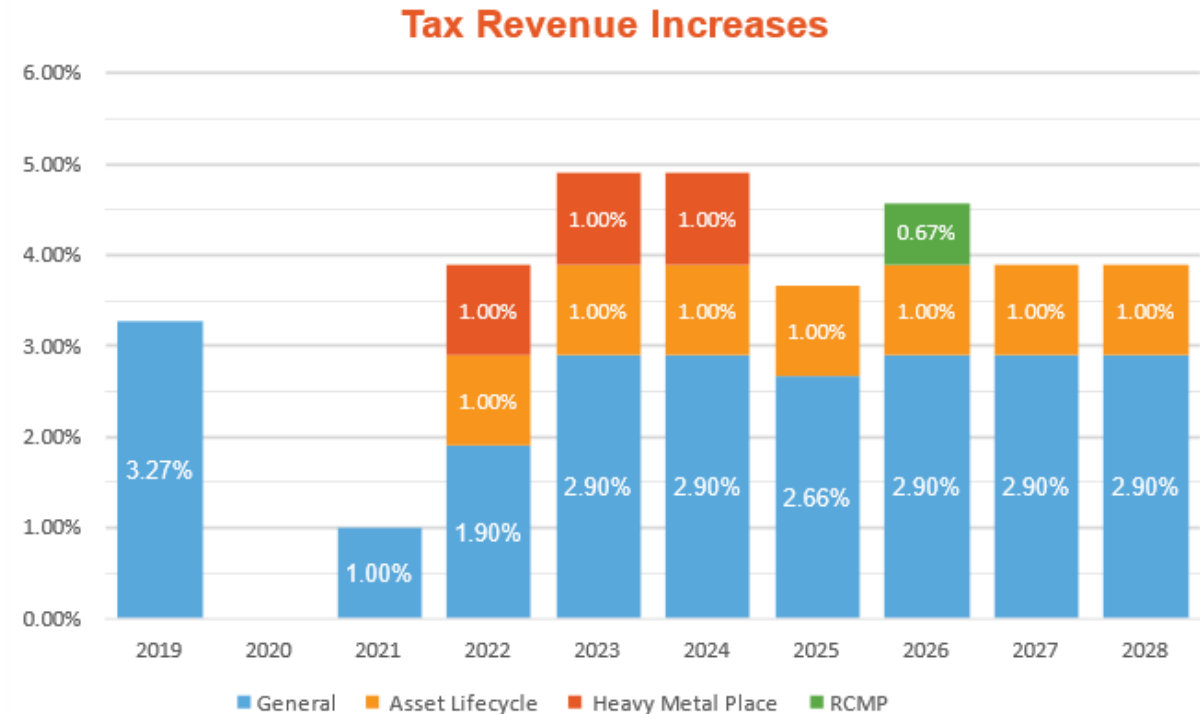


- The 2026-2028 Proposed Budget & Fiscal Plan includes a variety of fiscal strategies:
  - Municipal tax strategy including a dedicated tax stream
  - Tax split and distribution
  - One-time funding
  - Municipal Reserve Funds
  - Long-term debt



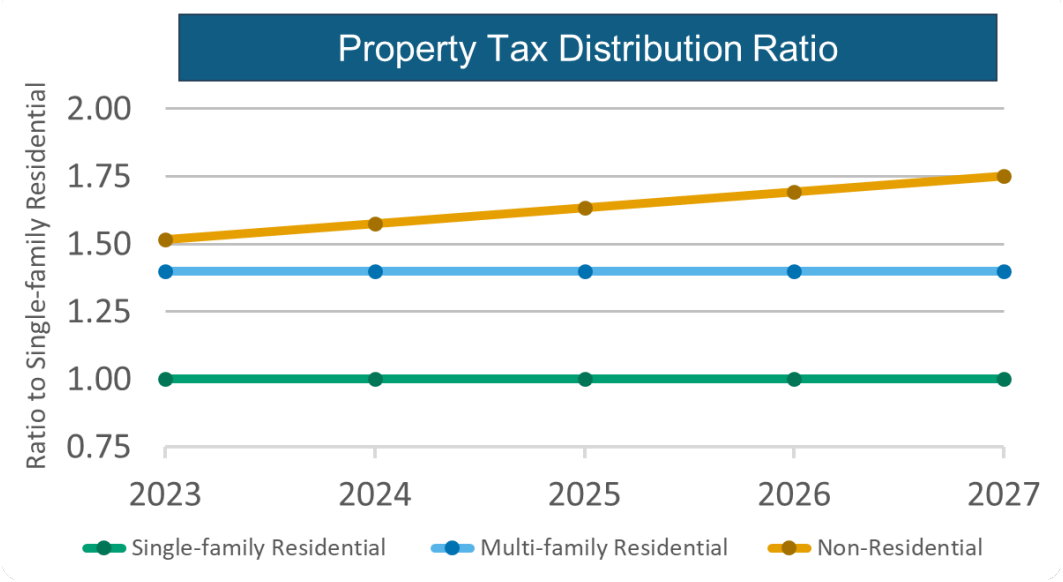
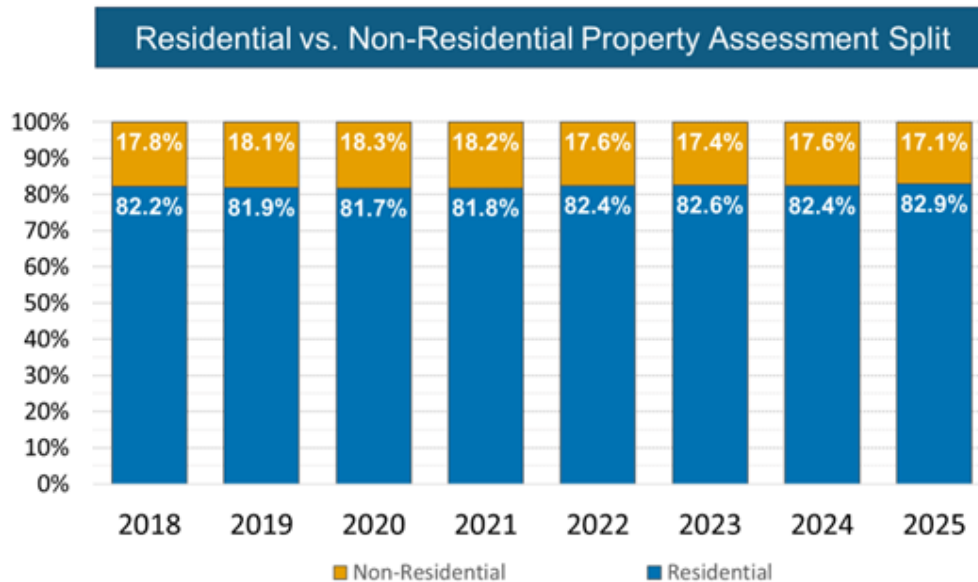
# Tax Strategy

- Proposed municipal tax increase for 2026 is 4.57 per cent:
  - 2.9 per cent increase supports the maintenance and expansion of City services
  - 1.0 per cent increase to continue to fund the repair, maintenance and replacement (RMR) of existing infrastructure, vehicles and equipment
  - 0.67 per cent increase dedicated to supporting the hiring of additional RCMP officers
- Proposed municipal tax increases for both 2027 and 2028 are 3.9 per cent.



# Property Tax Split and Distribution

- The property tax revenue split supports achieving financial sustainability and maintaining reasonable and competitive levels of taxation for both residential and non-residential ratepayers.
- Council approved a gradual increase to the tax rate split between single-family residential and non-residential ratepayers over a seven-year period to reach a split of 1.750 in 2027.
- In 2026, non-residential properties will be taxed at a rate that is 1.692 times the single-family residential tax rate.
- Multi-family residential properties are taxed at a rate that is 1.40 times the single-family residential tax rate.



# One-Time Funding

- One-time funding requirements funded by reserve where available.
- Funding strategy used in Budget 2026 ensures that business cases requiring one-time funding are not built into ongoing funding requirement and are therefore not impacting the tax rate.



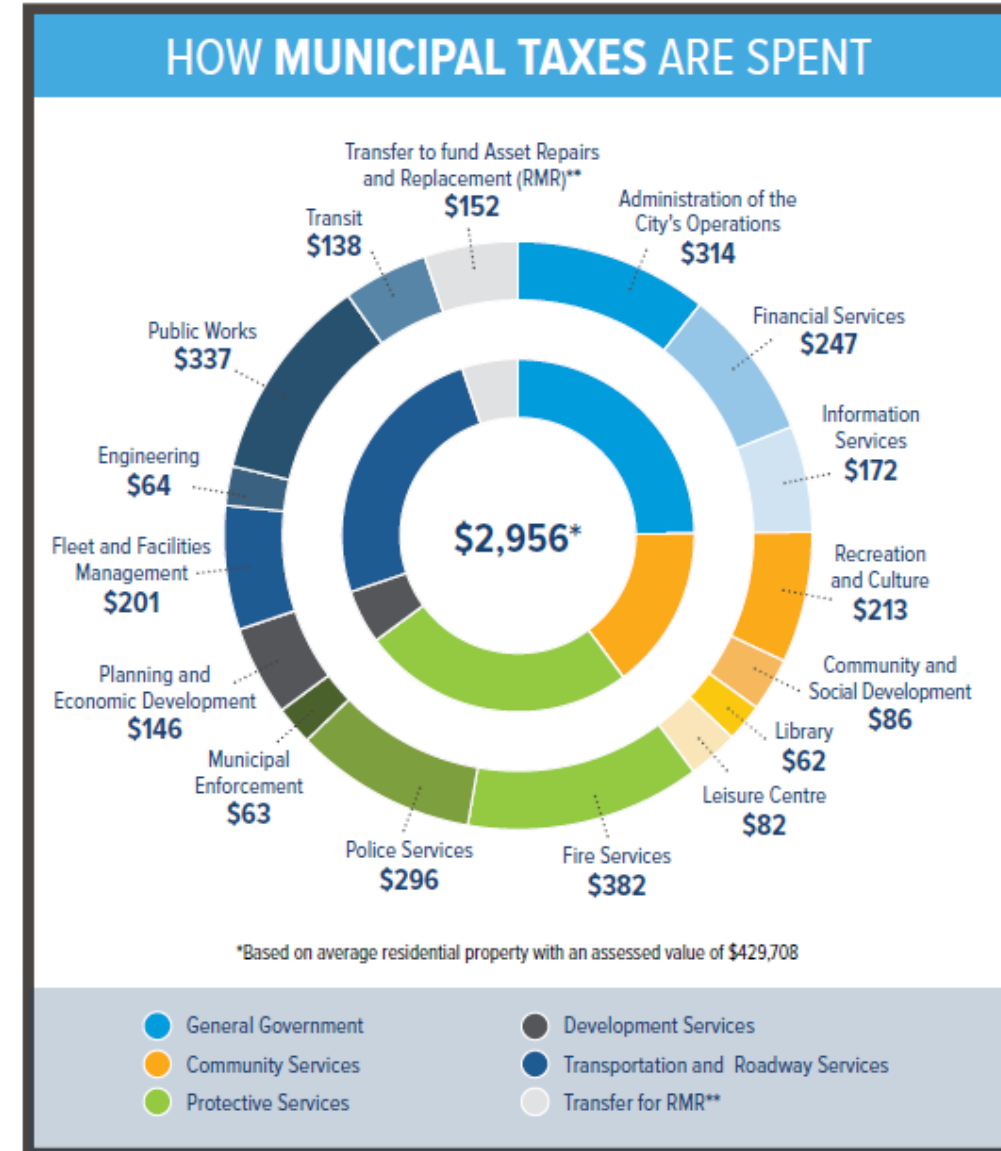
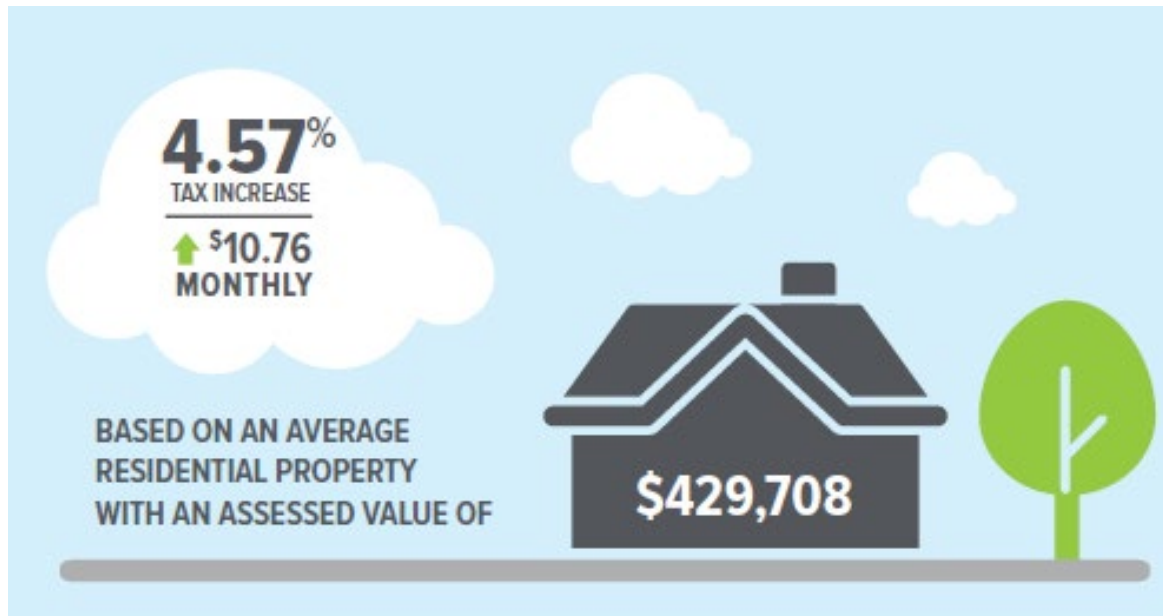


# Municipal Reserve Funds



- Planning tool used to stabilize funding sources
- Reserves allow municipalities to save money for major infrastructure projects while leveling out the impact of the tax requirement on taxpayers

# Municipal Property Tax



# Providing Utility Services



- The cost of both operating and capital for water, sanitary sewer, stormwater and solid waste utilities is recovered through utility rates charges to the users.
- Utility revenue increases with the rise in rates, with growth in the number of customers, and with increased consumption.

# Utility Rate Updates



- In the summer of 2025, the City of Spruce Grove conducted a review to update the City's utility rates for its water, sanitary sewer, stormwater, and solid waste utility services.
- The proposed rates from that review are reflected in this Budget & Fiscal Plan, adjusted for rate changes from the water and sanitary sewer regional commissions.

# Proposed Utility Rates



Utility Services	2025 Rate	Proposed 2026 Rate	Proposed Rate Changes
Water	\$5.13 per m <sup>3</sup>	\$5.13 per m <sup>3</sup>	-
Sanitary sewer	\$2.72 per m <sup>3</sup>	\$3.99 per m <sup>3</sup>	\$1.27 per m <sup>3</sup>
Stormwater			
Small customer (< 1" water service)	\$19.56	\$21.45	\$1.89
Large customer (>= 1" water service)	\$78.26	\$85.80	\$7.54
Solid waste			
120L cart	\$18.45	\$18.45	-
240L cart	\$21.70	\$21.70	-

# Providing Developer Services



- New growth development projects are undertaken to construct transportation, sanitary sewer, water, recreation and library infrastructure.
- New growth development projects are funded through developer contributions and levies.

# Impact to Ratepayers (Residential)

*Based on an average residential property with an assessed value of \$429,708.*

Residential Rate Changes	Monthly Impact
<b>Residential Property Taxes</b>	
Residential taxes – 2.90%	
General tax increase.	\$6.82
Residential taxes – 0.67%	
Dedicated increase to support the hiring of additional RCMP officers	\$1.58
Residential taxes – 1.00%	
Continuation of a dedicated tax increase to fund the repair, maintenance and replacement of existing infrastructure, vehicles and equipment	\$2.36
<b>Total Average Monthly Impact of Residential Property Tax increase</b>	<b>\$10.76</b>
<b>Utility Rates</b>	
<b>Water</b>	
No proposed increase	-
<b>Sanitary Sewer</b>	
Proposed increase of \$1.27 per cubic metre of water (\$0.70 increase due to ARROW Utilities increase for cost of sanitary sewer treatment, and \$0.57 planned increase), based on monthly consumption of 14 cubic metres of water.	\$17.78
<b>Stormwater</b>	
Small Customer - Proposed increase to \$21.45 per month. A small customer is defined as a customer with a water meter that has a diameter under one inch.	\$1.89
<b>Solid Waste</b>	
No proposed increase	-
<b>Electric Franchise Fees</b>	
No proposed increase.	-
<b>Natural Gas Franchise Fees</b>	
No proposed increase.	-
<b>Total Average Monthly Impact of Utility Rate changes</b>	<b>\$19.67</b>



# Impact to Ratepayers (Non-Residential)

*Represents the estimated monthly impact to non-residential customers, based on an assessment value of \$1,000,000.*

Non-Residential Rate Changes	Monthly Impact
<b>Non-Residential Property Taxes</b>	
Non-Residential taxes – 2.90% General tax increase.	\$26.90
Non-Residential taxes – 0.67% Dedicated increase to support the hiring of additional RCMP officers	\$6.21
Non-Residential taxes – 1.00% Continuation of a dedicated tax increase to fund the repair, maintenance and replacement of existing infrastructure, vehicles and equipment	\$9.28
Non-Residential taxes – Tax Rate Split Shift Based on a property tax split shift of 0.058 for the next 2 years	\$31.79
<b>Total Average Monthly Impact of Non-Residential Property Tax increase</b>	<b>\$74.18</b>
<b>Utility Rates</b>	
<b>Stormwater</b>	
Proposed increase to \$85.80 per month for large customers. A large customer is defined as a customer with a water meter that has a diameter over one inch.	\$7.54





# Budget 2026

An overview of the City budget, including revenue requirements, municipal and utility budgets, the fully funded 10-year capital plan, the developer operating and capital budget, and the balance of City reserves



# Budget 2026



- Includes business cases requiring either ongoing funding from the tax base, or one-time funding from reserve.
- Presents capital profiles identifying costs related directly to capital projects and programs.

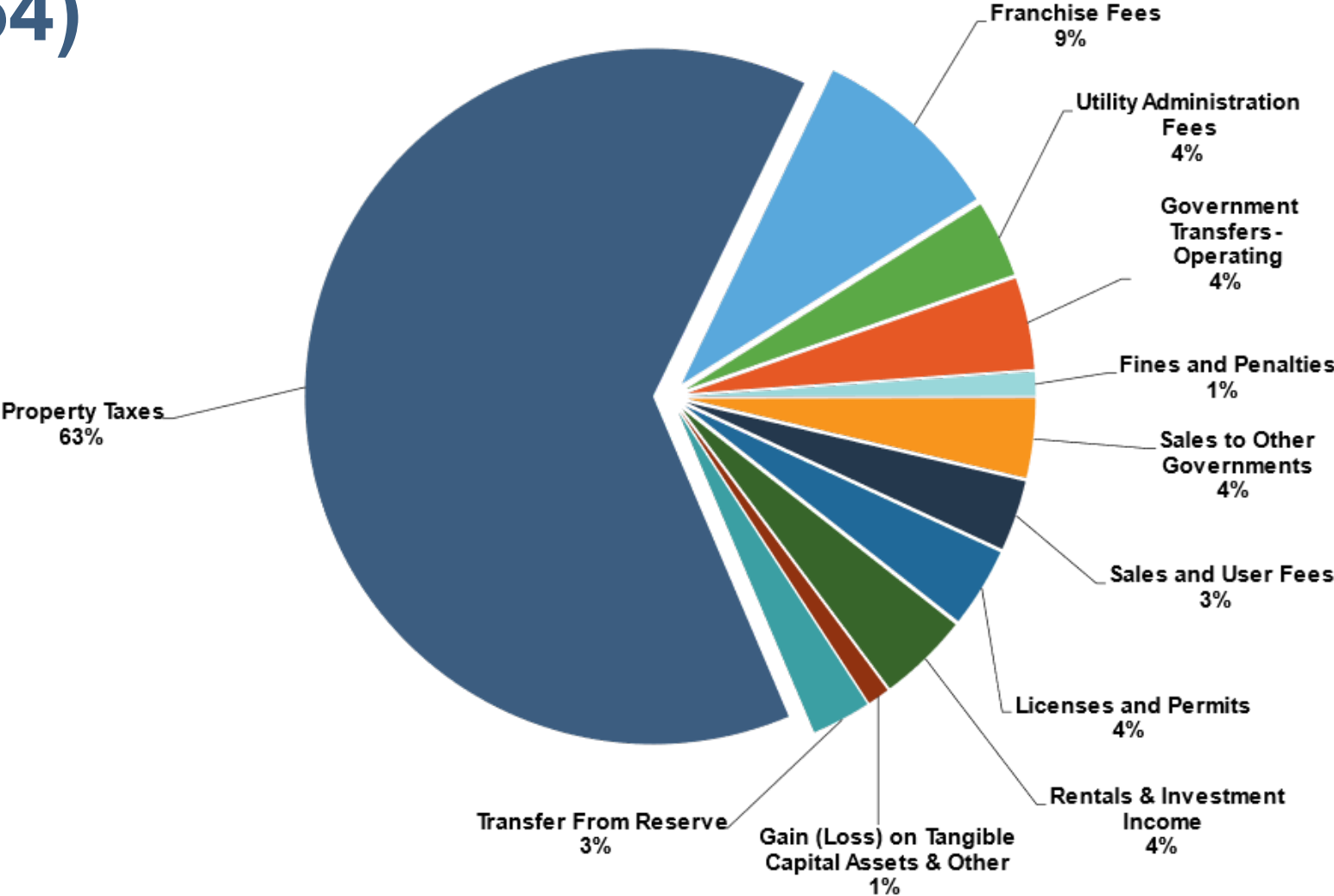
# Municipal Operating Budget (page 53)

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Property Taxes	54,315	58,794	64,432	70,207	74,876
Sales & User Fees	3,058	2,669	3,316	3,363	3,335
Franchise Fees	8,613	8,800	9,040	9,285	9,536
Government Transfers	4,425	4,177	4,302	4,183	4,175
Utility Administration Fees	2,952	2,983	3,608	3,770	3,884
Fines	698	255	390	525	525
Sales to Other Governments	4,279	3,611	3,725	3,725	3,725
Rentals	2,280	2,545	2,725	2,705	2,700
Licenses & Permits	3,093	2,534	3,751	3,751	3,751
Penalties	722	695	719	733	747
Investment Income	1,595	934	1,542	1,558	1,624
Other	2,790	886	659	660	660
Gain (Loss) on Tangible Capital Assets	(1,125)	-	385	286	368
Transfer from Reserves	1,822	3,439	2,790	1,930	1,637
<b>Total Revenues</b>	<b>89,516</b>	<b>92,321</b>	<b>101,383</b>	<b>106,680</b>	<b>111,545</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	40,078	43,421	47,710	49,926	51,808
Contracted & General Services	15,285	18,359	17,953	18,046	17,909
Purchases from Other Governments	10,240	11,066	12,122	13,136	14,088
Materials, Goods, Supplies	5,731	6,564	7,031	7,203	7,407
Principal Repayment on Long Term Debt	1,324	1,977	2,569	2,600	2,945
Transfers to Government, Agencies and Other Organizations	3,248	4,078	5,051	4,587	4,746
Interest on Long Term Debt	982	1,872	1,870	1,756	2,093
Other	284	393	419	425	431
Bank Charges	245	170	318	321	325
Transfer to Reserves	12,099	4,420	6,340	8,680	9,792
<b>Total Expenses</b>	<b>89,516</b>	<b>92,321</b>	<b>101,383</b>	<b>106,680</b>	<b>111,544</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

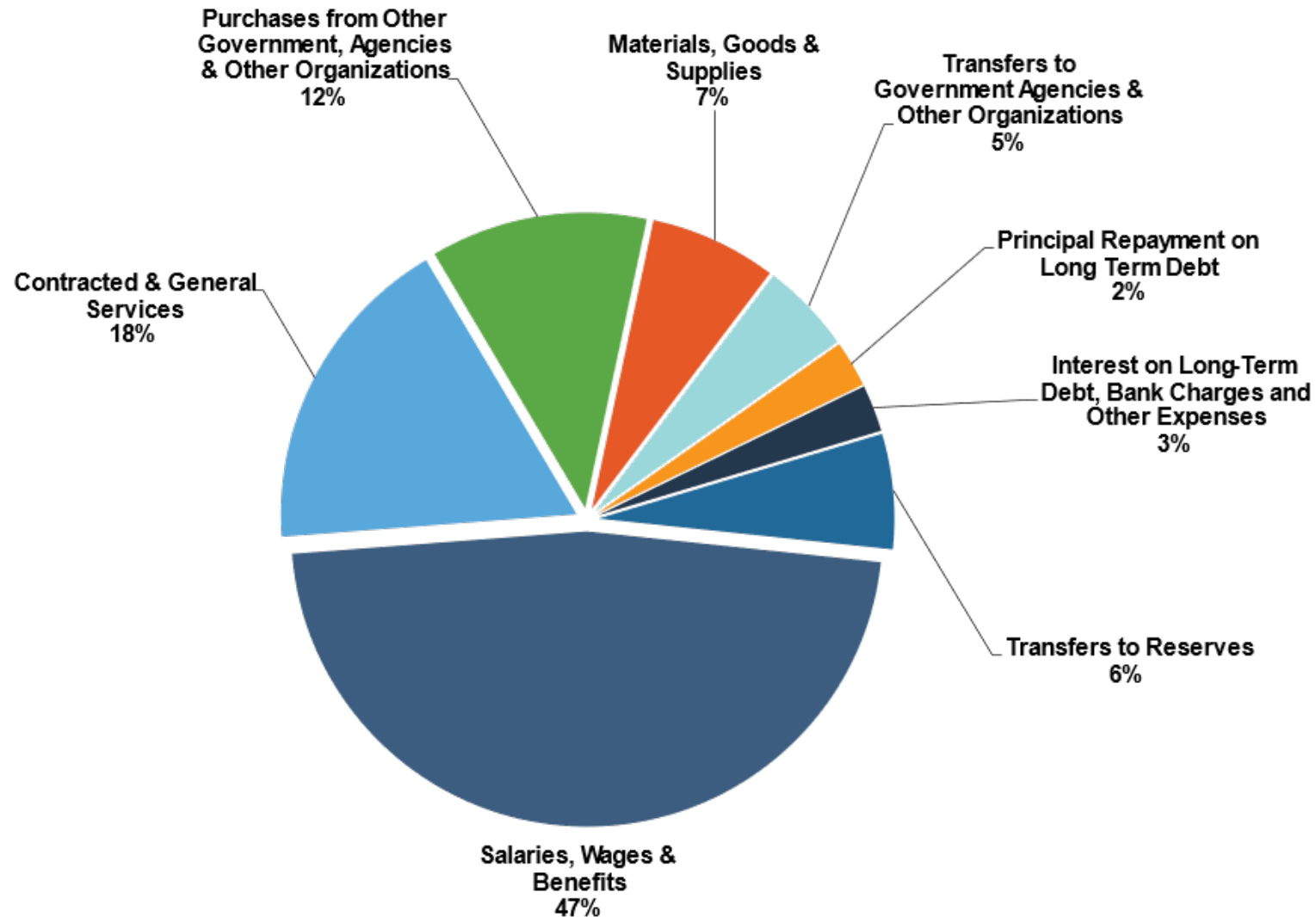


# 2026 Municipal Operating Revenues

(page 54)



# 2026 Municipal Operating Expenses (page 56)



# List of Community Funding (page 58)

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Council</b>					
Mayor's Awards - Annual High School	1	1	1	1	1
<b>Annual Funding</b>					
Domestic Violence	30	30	30	30	30
FCSS Organizations	-	30	35	30	30
Allied Arts Council	30	30	30	30	30
Spruce Grove & District Agricultural Society	25	25	45	45	45
Greater Parkland Information Centre (2021 provided to Visitor Information Centre)	15	15	25	25	25
Victim Services	-	11	-	-	-
<b>Subsidies</b>					
Subsidies provided to various organizations	89	24	12	4	4
<b>Civic Grant Program</b>					
Spruce Grove City Centre Business Association	10	10	-	-	-
Winter Emergency Response	28	63	28	28	-
Skydancer Indigenous Cultural Society	41	81	41	41	-
Parkland Wellness Center	10	-	-	-	-
Spruce Grove & District Agricultural Society	10	22	-	-	-
Civic Grant Program Submissions-TBD	-	15	96	96	165
TriCALA	8	10	-	-	-
Men's Shed	10	10	-	-	-
Filipino Culture Day	-	7	-	-	-
Welcome Project	-	2	-	-	-
NeighborLink Parkland	-	10	-	-	-
<b>Support to Local Business</b>					
City Centre Store Front Improvement Program	56	123	75	75	75
<b>Funding to Controlled Corporations</b>					
Library-Base Funding	1,237	1,680	1,808	1,862	1,937
Tri-Leisure Centre - Operating Funding	1,115	1,146	1,172	1,198	1,225
Tri-Leisure Centre - Capital Funding	534	734	1,655	1,123	1,180
<b>Total</b>	<b>3,249</b>	<b>4,079</b>	<b>5,052</b>	<b>4,588</b>	<b>4,747</b>

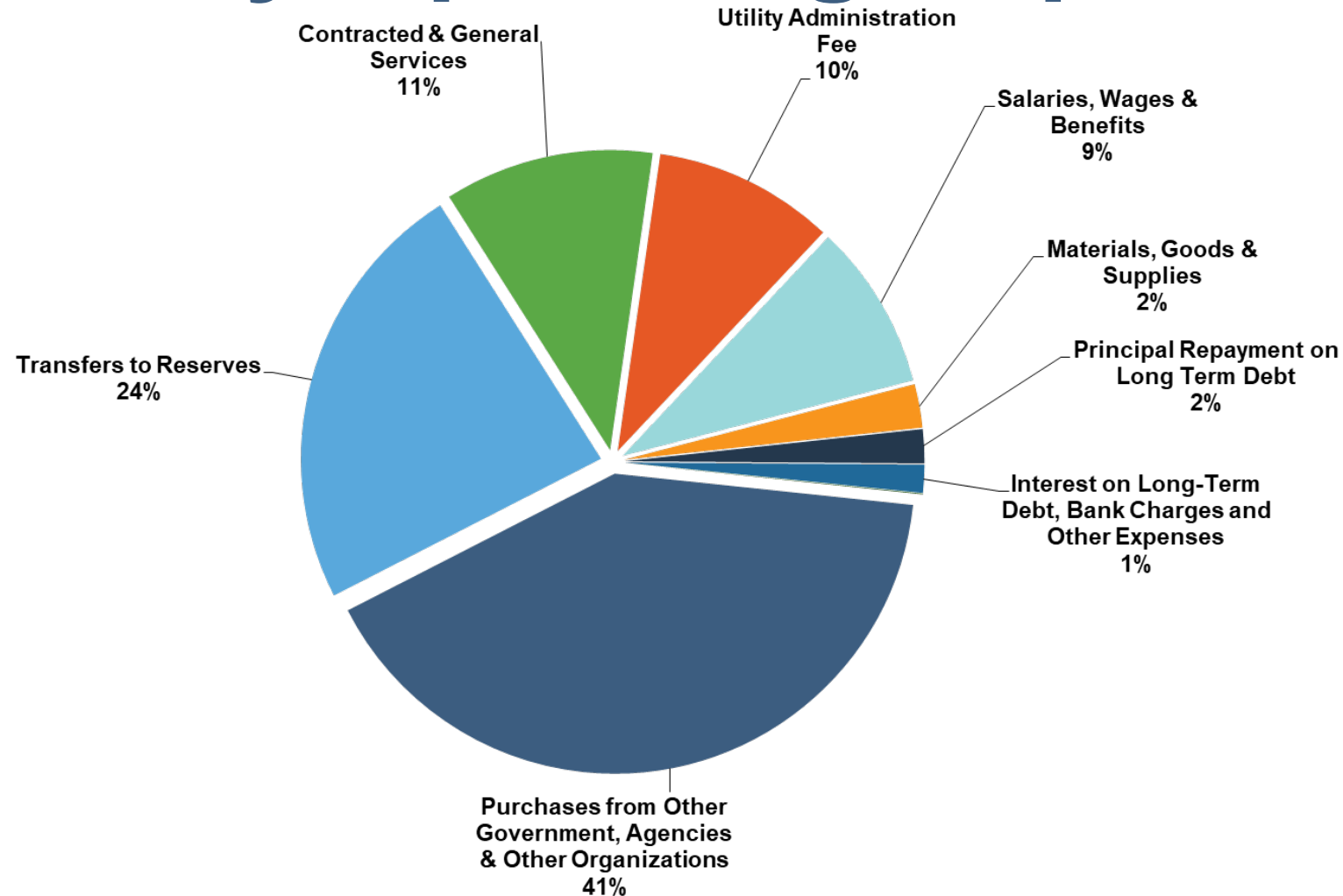


# Utility Operating Budget (page 59)

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	28,518	31,113	36,127	38,404	40,607
Penalties	145	128	132	132	132
Gain (Loss) on Tangible Capital Assets	89	-	171	11	10
Government Transfers - Operating	2	-	-	-	-
Other	4	389	761	801	840
Transfer from Reserves	551	864	-	-	-
<b>Total Revenues</b>	<b>29,309</b>	<b>32,494</b>	<b>37,191</b>	<b>39,348</b>	<b>41,590</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,389	2,726	3,325	3,533	3,596
Contracted & General Services	4,505	4,472	4,195	4,442	4,401
Purchases from Other Governments	11,769	12,362	15,174	15,751	16,502
Utility Administration Fee	2,952	2,983	3,621	3,783	3,897
Materials, Goods, Supplies	564	680	869	877	893
Principal Repayment on Long Term Debt	394	633	678	735	746
Interest on Long Term Debt	420	545	561	600	569
Other	31	15	18	19	19
Transfer to Reserves	6,285	8,080	8,750	9,608	10,966
<b>Total Expenses</b>	<b>29,309</b>	<b>32,494</b>	<b>37,191</b>	<b>39,348</b>	<b>41,590</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# 2026 Utility Operating Expenses





# Developer Operating Budget (page 61)

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Developer Contributions & Levies	5,683	4,665	6,196	8,016	6,668
Transfer from Reserves	-	223	448	28	331
<b>Total Revenues</b>	<b>5,683</b>	<b>4,888</b>	<b>6,644</b>	<b>8,044</b>	<b>6,999</b>
<b>Expenses</b>					
Principal Repayment on Long Term Debt	991	1,436	1,982	2,172	2,189
Interest on Long Term Debt	253	1,172	1,422	1,603	1,521
Transfer to Reserves	4,439	2,280	3,239	4,269	3,288
<b>Total Expenses</b>	<b>5,683</b>	<b>4,888</b>	<b>6,644</b>	<b>8,044</b>	<b>6,999</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Capital Budget 2026



- Comprised of:
  - Acquisition of **new capital assets** aligned with Council's strategic priorities to meet future growth demands
  - The **repair, maintenance, and replacement (RMR)** of existing capital assets

# Maturing Capital Planning



- Aim to balance repair, maintenance, and rehabilitation of existing infrastructure with new growth projects to maximize benefits and reduce risk.
- Seeking Council approval of multi-year projects, in addition to the annual capital budget.
- Larger capital projects can span more than one year, and Council's approval of the project as a whole supports greater efficiency and management of contractual obligations that span more than one fiscal year.

# Capital Planning Principles



- Optimize investment in existing infrastructure to ensure all asset conditions will meet intended service levels
- Allocate resources to achieve an appropriate balance between repairs, maintenance, and rehabilitation (RMR) and demand for new infrastructure growth
- Use reserve and grant funding for ongoing annual programs for RMR of existing infrastructure
- Consider borrowing capacity within the City's Debt Management Policy
- Fund Utility Capital through Utility rates
- Identify and plan for future operating, maintenance and renewal costs of capital and include those costs in future budgets as appropriate. (Asset lifecycle plans)

# Sources of Capital Funding



- Grant Funding - ongoing funding from other levels of government to help support infrastructure priorities
  - MSI – Municipal Sustainability Initiative program (2007–2024)
    - Delivery continues until MSI allocations are fully expended
    - Replaced in 2024 by LGFF
  - LGFF – Local Government Fiscal Framework (2024 – 2034)
  - CCBF – Canada Community Building Fund (2024-2034)
  - Other competitive grants – CFEP, LGSG
- Reserves
  - Asset Life-cycle Replacement Reserves
  - Capital Projects Reserves
  - Specific Purposes Reserves
  - Utility Reserves
  - Developer Reserves
- Other Contributions and Cost Shares
- Long Term Debt
  - Tax Supported for Municipal
  - User Pay – Utility and Developer



# City Debt



- Debt financing used to fund some of the City's capital projects
- City maintains debt levels that allow for flexibility in providing programs and services
- New debt is considered when funding from other sources cannot be secured
- City has self-imposed debt limit: 50% of provincial debt limit
- The City took on substantial debt with the construction of Heavy Metal Place

# Debt Outstanding (page 65)

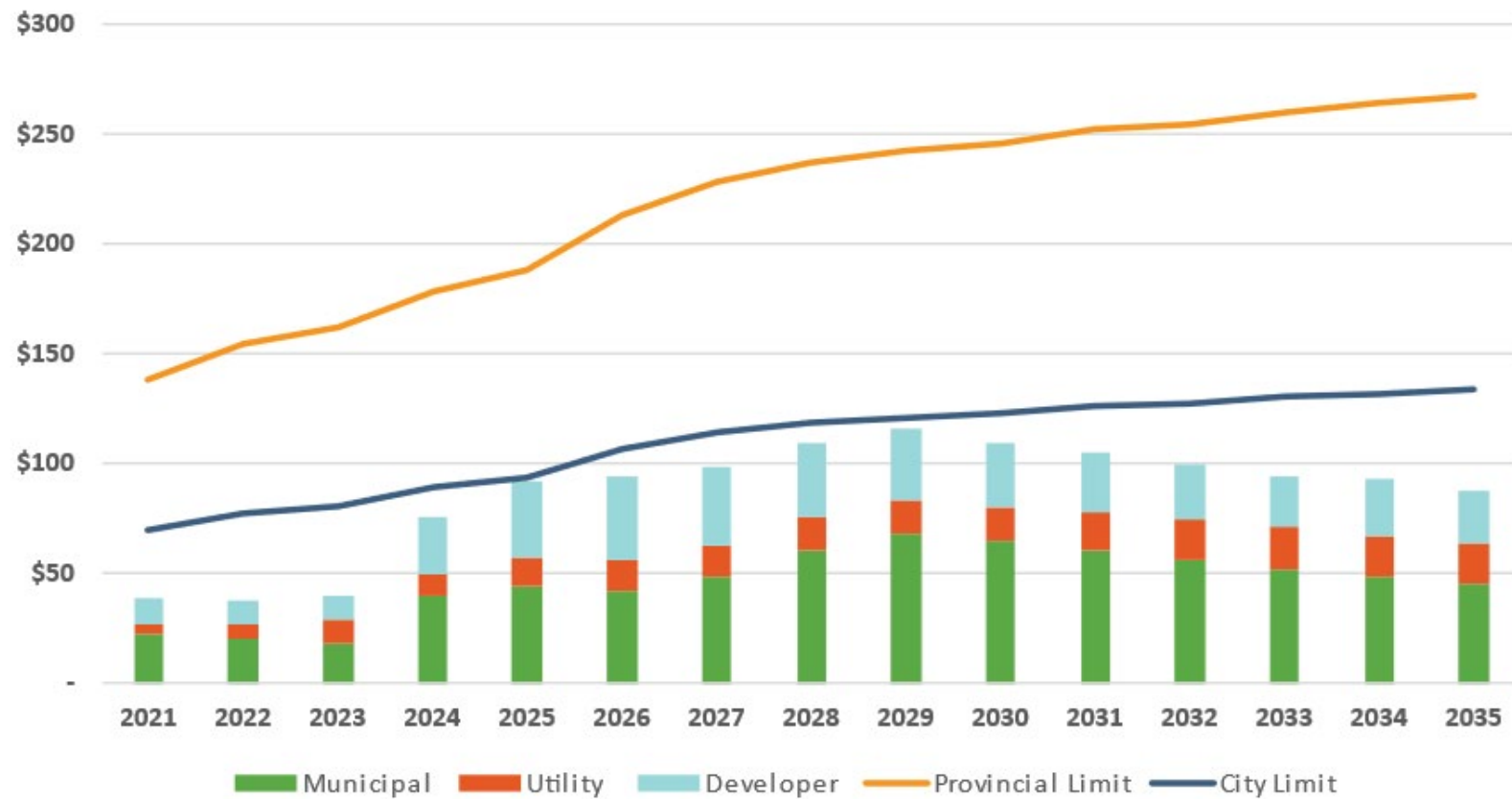


	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
Debt Outstanding (December 31)	75,190	92,150	94,129	98,462	109,599
Municipal	40,155	44,007	41,437	48,677	60,250
Utility	9,768	13,692	14,515	13,780	15,534
Developer	25,267	34,451	38,177	36,005	33,816
Provincial Debt Limit	178,691	187,766	213,295	228,497	237,574
City Debt Limit	89,345	93,883	106,647	114,248	118,787
Debt within Provincial Limit	42.1%	49.1%	44.1%	43.1%	46.1%
Debt within City Limit	84.2%	98.2%	88.3%	86.2%	92.3%

# Debt Outstanding (page 66)



Debt Outstanding (\$)





# Major Capital Projects

- Ongoing Projects
  - Boundary Road (started in 2025)
- Ongoing Programs
  - Asset Lifecycle Plans
  - Annual renewal and replacement programs (roadways, parks, etc.)
- New projects
  - Finance Enterprise Resource Planning Software (2026)
  - Horizon Stage Replacement (2027)
  - Aquatics – Outdoor (2028)



# Combined Capital Budget Municipal, Utility, Developer (page 51)

	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Government Transfers - Capital	9,385	15,475	6,884	6,975	10,535
Debenture Proceeds	45,442	17,195	7,248	9,050	17,768
Cost Share Revenue	1,459	-	-	-	-
Transfer From Reserves	5,092	17,988	14,390	13,211	20,030
<b>Total Revenues</b>	<b>61,379</b>	<b>50,657</b>	<b>28,522</b>	<b>29,236</b>	<b>48,333</b>
<b>Expenditures</b>					
Civic Infrastructure	1,878	9,065	4,598	13,920	6,848
Community Facilities	42,144	12,089	1,632	235	21,700
Parks and Open Spaces	5,532	4,322	927	420	980
Public Safety	400	531	540	10	104
Public Transit	540	390	63	63	63
Transportation and Roadways	2,794	12,826	11,289	7,200	4,620
Sanitary Sewer	1,294	1,974	1,592	425	2,500
Solid Waste	15	59	-	300	1,700
Stormwater	2,765	1,921	2,043	1,465	789
Water	4,016	7,481	5,839	5,198	9,029
<b>Total Expenditures</b>	<b>61,379</b>	<b>50,657</b>	<b>28,522</b>	<b>29,236</b>	<b>48,333</b>



# 2026 Municipal Capital Budget

(page 68)



# 2026 Municipal Capital Budget

## (page 70)



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Government Transfers - Capital	9,385	13,336	6,494	6,975	10,535
Debenture Proceeds	27,179	4,811	40	9,050	15,268
Cost Share Revenue	1,459	-	-	-	-
Transfer From Reserves	(101)	10,497	6,211	5,823	8,512
<b>Total Revenues</b>	<b>37,923</b>	<b>28,644</b>	<b>12,746</b>	<b>21,848</b>	<b>34,315</b>
<b>Expenditures</b>					
Civic Infrastructure	1,878	9,065	4,598	13,920	6,848
Community Facilities	26,779	7,219	1,632	235	21,700
Parks and Open Spaces	5,532	4,322	777	420	980
Public Safety	400	531	540	10	104
Public Transit	540	390	63	63	63
Transportation and Roadways	2,794	7,118	5,136	7,200	4,620
<b>Total Expenditures</b>	<b>37,923</b>	<b>28,644</b>	<b>12,746</b>	<b>21,848</b>	<b>34,315</b>



# 2026 Utility Capital Budget

(page 73)



 WATER \$5.4M	 SANITARY SEWER \$1.6M	TOTAL UTILITY CAPITAL BUDGET <hr/> \$8.7M
 SOLID WASTE \$0.0M	 STORMWATER \$1.7M	

# 2026 Utility Capital Budget

(page 74)



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Government Transfers - Capital	-	2,139	390	-	-
Debenture Proceeds	2,899	1,805	1,500	-	2,500
Transfer From Reserves	5,193	7,490	6,772	7,388	11,331
<b>Total Revenues</b>	<b>8,091</b>	<b>11,434</b>	<b>8,662</b>	<b>7,388</b>	<b>13,831</b>
<b>Expenditures</b>					
Sanitary Sewer	1,294	1,974	1,592	425	2,500
Solid Waste	15	59	-	300	1,700
Stormwater	2,765	1,921	1,669	1,465	789
Water	4,016	7,481	5,401	5,198	8,842
<b>Total Expenditures</b>	<b>8,091</b>	<b>11,434</b>	<b>8,662</b>	<b>7,388</b>	<b>13,831</b>

# 2026 Developer Capital Budget

(page 77)



# 2026 Developer Capital Budget

(page 78)



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Debenture Proceeds	15,365	10,578	5,708	-	-
Transfer from Reserves	-	-	1,407	-	188
<b>Total Revenues</b>	<b>15,365</b>	<b>10,578</b>	<b>7,115</b>	<b>-</b>	<b>188</b>
<b>Expenditures</b>					
Community Facilities	15,365	4,870	-	-	-
Parks and Open Spaces	-	-	150	-	-
Stormwater	-	-	374	-	-
Transportation	-	5,708	6,153	-	-
Water	-	-	438	-	188
<b>Total Expenditures</b>	<b>15,365</b>	<b>10,578</b>	<b>7,115</b>	<b>-</b>	<b>188</b>







# Municipal Reserve Balances (page 82)

Municipal Operating & Capital Reserves	2026 (000's)	2027 (000's)	2028 (000's)	2029 (000's)	2030 (000's)	2031 (000's)	2032 (000's)	2033 (000's)	2034 (000's)	2035 (000's)
R1 Stabilization Operating Reserve	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267
R2 Snow and Ice Control Reserve	1,186	1,186	1,186	1,186	1,186	1,186	1,186	1,186	1,186	1,186
R3 Election and Census Reserve	85	8	82	81	5	56	107	83	6	57
R4 Public Safety Reserve	-	600	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
R5 Operating Project Reserve	-	-	-	-	-	-	-	-	-	-
R6 Capital Project Reserve	2,884	3,456	1,468	1,406	1,343	1,343	1,343	1,343	1,343	1,343
R7A Facilities Asset Lifecycle Reserve	418	1,111	1,580	1,420	2,143	2,566	3,166	4,630	6,012	5,692
R7B Fleet & Mobile Equipment Asset Lifecycle Reserve	2,625	2,276	2,531	3,527	3,093	1,867	2,041	1,224	920	1,622
R7C Information Technology Equipment Asset Lifecycle Reserve	2,282	1,881	1,775	1,071	891	1,543	1,993	800	427	665
R7D Parks & Open Spaces Asset Lifecycle Reserve	562	503	73	174	383	591	592	764	240	324
R7E Fire Services Non-Mobile Equipment Asset Lifecycle Reserve	210	315	329	366	484	543	674	428	516	542
R8 Land Reserve	10,052	10,052	10,052	10,052	10,052	10,052	10,052	10,052	10,052	10,052
R9 Public Art Reserve	75	75	75	75	75	75	75	75	75	75
R10 TransAlta Tri Leisure Centre Capital & Equipment Reserve	-	-	-	264	552	816	83	578	1,634	1,996

Utility Operating & Capital Reserves	2026 (000's)	2027 (000's)	2028 (000's)
R11 Water Reserve	3,611	4,803	3,110
R12 Sanitary Sewer Reserve	562	1,004	2,385
R13 Stormwater Reserve	2,124	2,724	4,093
R14 Waste Management Reserve	2,837	3,006	1,815





# Public Q&A

An opportunity for residents to ask questions about the  
Proposed 2026-2028 Budget & Fiscal Plan



# Public Q&A



- When the Proposed Budget & Fiscal Plan was released on November 10, it was also communicated that should a resident have a question on the Proposed Plan, they could ask that question on the first night of the November 17-20 Committee meeting either in person or by email.
- This opportunity was advertised through social media, the local newspaper, and on the City's website.



# Public Q&A Process



- Those that registered to ask a question in person will be called up one at a time to ask their question.
- Those that are present in Council Chambers and did not register a question are asked to add their information to the sign in sheet and will be called up one at a time to ask their question.
- Questions asked via email will be read by the City Clerk on the sender's behalf.
- Each person can ask one question on the Proposed Plan and has two minutes to do so.
- If a question has already been asked, another individual will not be permitted to ask the same question.



# Salary/Compensation Review



GPC Closed Session



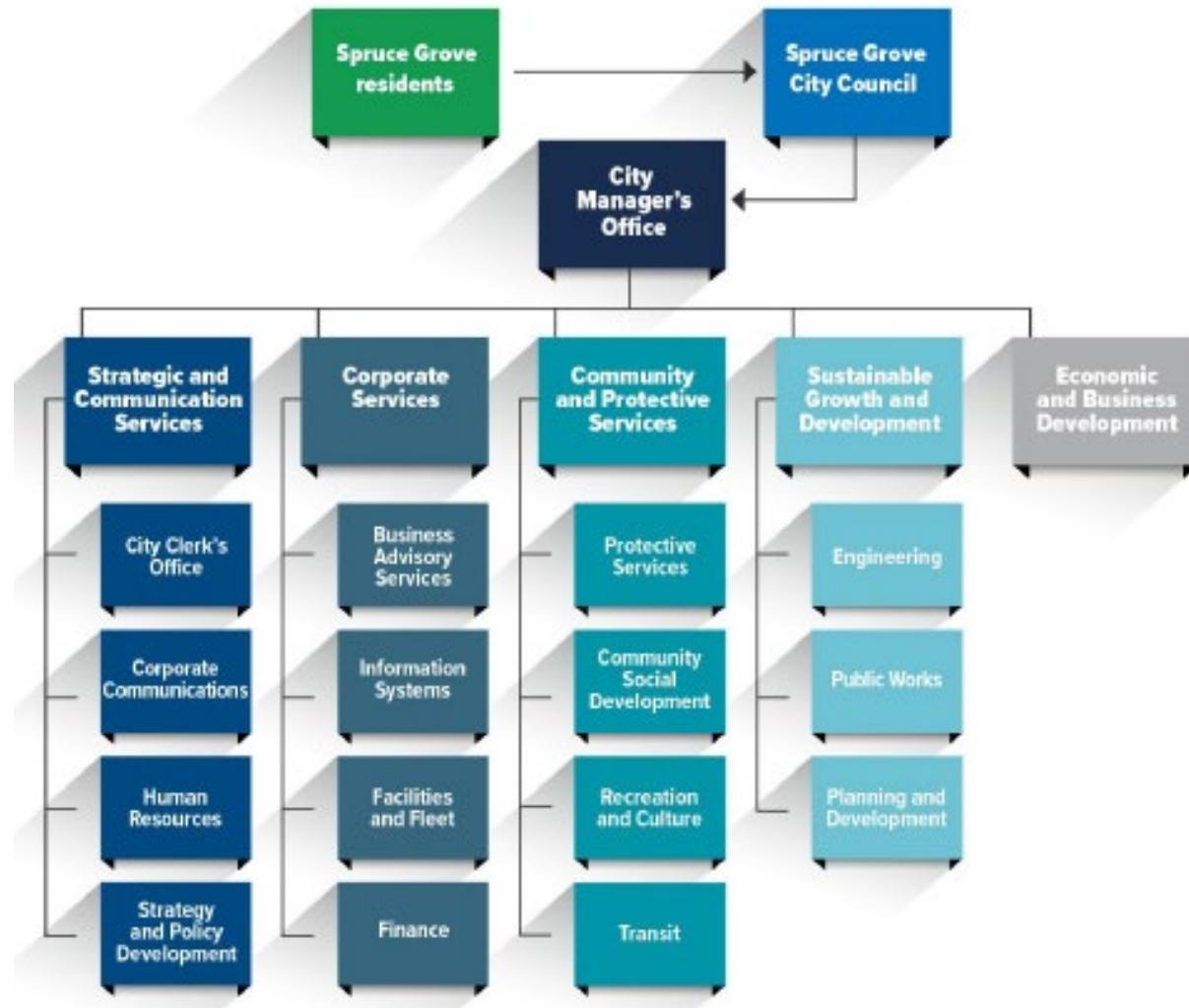


# City Structure and Functions Overview

A look at how City Administration is structured by function and a profile of each division and department as well as summaries of the proposed business cases for 2026.



# Organizational Structure (page 83)



# Services by Function

Functional categories:

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





# General Government Function



This function contains the following areas:

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



# Council

## Overview of Programs and Services



- Governs the City of Spruce Grove
- Identifies the overall vision for the community and develops a long-term strategic plan for the City.
- Reviews/approves policies and bylaws, and annual fiscal and corporate plan.
- Manages balance between high quality of life with affordable services and municipal fiscal sustainability.

# Council

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Other	1	-	-	-	-
Transfer from Reserves	-	46	-	-	-
<b>Total Revenues</b>	<b>1</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	643	749	784	802	821
Contracted & General Services	138	145	151	152	153
Materials, Goods & Supplies	17	18	16	15	17
Transfers to Government, Agencies and Other Organizations	-	15	-	-	-
Other	11	75	75	75	75
Transfer to Reserves	31	-	-	-	-
<b>Total Expenses</b>	<b>840</b>	<b>1,001</b>	<b>1,026</b>	<b>1,044</b>	<b>1,065</b>
<b>Annual Surplus (Deficit)</b>	<b>(839)</b>	<b>(956)</b>	<b>(1,026)</b>	<b>(1,044)</b>	<b>(1,065)</b>

Pg. 90



# Council

## Proposed Business Cases



There are no proposed business cases



# Council Capital Profiles



There are no capital profiles



# City Manager

## Overview of Programs and Services



- Responsible for the overall administration of the City of Spruce Grove and provides a key administrative leadership role to the organization.
- Acts as a liaison between Spruce Grove City Council and Administration
- Ensures the implementation of City policies and programs.

# City Manager

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Transfer from Reserves	9	-	-	-	-
<b>Total Revenues</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	575	552	601	603	603
Contracted & General Services	90	99	53	53	53
Materials, Goods & Supplies	2	4	4	4	4
Other	111	125	145	145	145
<b>Total Expenses</b>	<b>778</b>	<b>780</b>	<b>803</b>	<b>805</b>	<b>805</b>
<b>Annual Surplus (Deficit)</b>	<b>(769)</b>	<b>(780)</b>	<b>(803)</b>	<b>(805)</b>	<b>(805)</b>

Pg. 91



# City Manager

## Proposed Business Cases



There are no business cases





# City Manager

## Capital Profiles



There are no capital profiles



# Strategic and Communication Services Administration

## Overview of Programs and Services



- Responsible for strategy and policy development, legislative administration, intergovernmental relations, environmental initiatives, human resource programming, and strategic communications. Provides subject matter expertise and support to help the organization achieve its goals and objectives and increase its maturity.
- Supports senior management and elected officials who represent the City's various intergovernmental interests.
- Supports Council and Council boards and committees.

# Strategic and Communication Services Administration Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Expenses</b>					
Salaries, Wages & Benefits	335	347	351	357	363
Contracted & General Services	5	18	18	18	18
Materials, Goods & Supplies	-	0	0	0	0
<b>Total Expenses</b>	<b>339</b>	<b>365</b>	<b>369</b>	<b>376</b>	<b>382</b>
<b>Annual Surplus (Deficit)</b>	<b>(339)</b>	<b>(365)</b>	<b>(369)</b>	<b>(376)</b>	<b>(382)</b>

Pg. 91



# Strategic and Communication Services Administration Proposed Business Cases



There are no proposed business cases



# Strategic and Communication Services Administration Capital Profiles



There are no capital profiles

# City Clerk's Office

## Overview of Programs and Services



- Council and Governance and Priorities Committee meetings
- Parliamentary procedural guidance to Council and Administration
- Development of bylaws and policies
- Municipal census, municipal and local school board elections, and Council orientation
- Subdivision and Development Appeal Board
- Board and Committee recruitment process
- Council remuneration reviews
- Information Management and Access and Privacy program

# City Clerk's Office

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	0	1	2	2	2
Other	1	107	-	-	-
Transfer from Reserves	-	152	54	96	-
<b>Total Revenues</b>	<b>1</b>	<b>259</b>	<b>56</b>	<b>98</b>	<b>2</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	641	886	881	880	865
Contracted & General Services	92	132	77	143	75
Materials, Goods & Supplies	6	32	11	12	11
Transfer to Reserves	-	-	52	19	74
<b>Total Expenses</b>	<b>738</b>	<b>1,051</b>	<b>1,021</b>	<b>1,054</b>	<b>1,025</b>
<b>Annual Surplus (Deficit)</b>	<b>(737)</b>	<b>(791)</b>	<b>(965)</b>	<b>(956)</b>	<b>(1,023)</b>

Pg. 92



# City Clerk's Office

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
Records Administrator - Contract Extension (12 months)	One Time	1.0	\$54,100	-	-	125





# City Clerk's Office

## Capital Profiles



There are no capital profiles



# Corporate Communications

## Overview of Programs and Services



- Strategic communications advice
- External communications and advertising
- Creative services and brand management
- Website and intranet content management
- Social media
- Public engagement support and advice
- Council communications advice and support

# Corporate Communications

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	0	1	1	1	1
Transfer from Reserves	64	261	25	-	-
<b>Total Revenues</b>	<b>64</b>	<b>263</b>	<b>26</b>	<b>1</b>	<b>1</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	951	1,046	1,095	1,112	1,129
Contracted & General Services	202	457	223	236	201
Materials, Goods & Supplies	18	12	12	12	12
<b>Total Expenses</b>	<b>1,171</b>	<b>1,515</b>	<b>1,330</b>	<b>1,359</b>	<b>1,342</b>
<b>Annual Surplus (Deficit)</b>	<b>(1,107)</b>	<b>(1,253)</b>	<b>(1,304)</b>	<b>(1,358)</b>	<b>(1,341)</b>

Pg. 93



# Corporate Communications

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
Social Media Strategy, Governance, and Policy	One Time		\$25,000	-	-	127



# Corporate Communications

## Capital Profiles



There are no capital profiles



# Human Resources

## Overview of Programs and Services



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

# Human Resources

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Other	210	17	18	18	19
Transfer from Reserves	-	100	-	-	-
<b>Total Revenues</b>	<b>210</b>	<b>117</b>	<b>18</b>	<b>18</b>	<b>19</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,556	2,345	2,649	2,818	2,892
Contracted & General Services	269	326	347	399	337
Materials, Goods & Supplies	1	2	2	2	2
<b>Total Expenses</b>	<b>2,826</b>	<b>2,673</b>	<b>2,999</b>	<b>3,219</b>	<b>3,231</b>
<b>Annual Surplus (Deficit)</b>	<b>(2,617)</b>	<b>(2,556)</b>	<b>(2,981)</b>	<b>(3,201)</b>	<b>(3,213)</b>

Pg. 94



# Human Resources

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
1.0 FTE Talent Acquisition Specialist 2026	Ongoing	1.0	\$97,266	\$120,384	\$123,343	158
Leadership Learning and Development & Succession Planning	Ongoing		-	\$40,000	\$40,000	188
1.0 FTE Compensation and Classification Specialist 2027	Ongoing	1.0	-	\$117,826	\$146,637	189





# Human Resources

## Capital Profiles



There are no capital profiles



# Strategy and Policy Development

## Overview of Programs and Services



- Leading strategic planning and development
- Providing strategic policy development and coordination services
- Advancing intergovernmental affairs and advocacy efforts
- Leading environmental strategy, policy and compliance

# Strategy and Policy Development

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	32	-	-	-	-
Transfer from Reserves	-	-	140	-	-
<b>Total Revenues</b>	<b>32</b>	<b>-</b>	<b>140</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	854	859	1,072	942	946
Contracted & General Services	91	129	121	118	158
Materials, Goods & Supplies	0	5	5	5	5
<b>Total Expenses</b>	<b>945</b>	<b>993</b>	<b>1,199</b>	<b>1,066</b>	<b>1,109</b>
<b>Annual Surplus (Deficit)</b>	<b>(914)</b>	<b>(993)</b>	<b>(1,058)</b>	<b>(1,066)</b>	<b>(1,109)</b>

Pg. 95



# Strategy and Policy Development

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
Temporary Senior Policy Analyst	One Time		\$140,000	-	-	137
Housing Needs Assessment 2028	Ongoing		-	-	\$40,000	204



# Strategy and Policy Development

## Capital Profiles



There are no capital profiles



# Corporate Services Administration

## Overview of Programs and Services

- Responsible for providing services to both residents and internal business partners based on specialized knowledge, best practices and technology.
- Provides systems, tools, and support necessary to enable departments to deliver quality programs and services to the residents.
- Supports service excellence, continuous organizational improvement, transparency and fiscal sustainability.
- Comprised of several areas that focus on financial operations, technology, customer service, utility administration, assessment and taxation, risk and insurance management, legal administration, facilities and fleet management, asset management, and corporate planning and reporting.



# Corporate Services Administration

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Expenses</b>					
Salaries, Wages & Benefits	170	250	266	273	273
Contracted & General Services	8	18	18	18	18
Materials, Goods & Supplies	0	0	0	0	0
<b>Total Expenses</b>	<b>178</b>	<b>268</b>	<b>285</b>	<b>291</b>	<b>291</b>
<b>Annual Surplus (Deficit)</b>	<b>(178)</b>	<b>(268)</b>	<b>(285)</b>	<b>(291)</b>	<b>(291)</b>

Pg. 96



# Corporate Services Administration

## Proposed Business Cases



There are no proposed business cases





# Corporate Services Administration

## Capital Profiles



There are no capital profiles



# Business Advisory Services

## Overview of Programs and Services



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

# Business Advisory Services

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	2	-	-	-	-
Transfer from Reserves	18	88	-	-	-
<b>Total Revenues</b>	<b>19</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	693	823	871	881	984
Contracted & General Services	931	1,227	875	900	928
Materials, Goods & Supplies	0	0	0	0	0
<b>Total Expenses</b>	<b>1,624</b>	<b>2,050</b>	<b>1,747</b>	<b>1,781</b>	<b>1,912</b>
<b>Annual Surplus (Deficit)</b>	<b>(1,605)</b>	<b>(1,962)</b>	<b>(1,747)</b>	<b>(1,781)</b>	<b>(1,912)</b>

Pg. 97



# Business Advisory Services

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
1.0 FTE Data and Reporting Analyst 2028	Ongoing	1.0	-	-	\$103,046	192



# Business Advisory Services

## Capital Profiles



There are no capital profiles



# Finance

## Overview of Programs and Services

- Budgeting and forecasting
- Financial accounting and reporting
- Property assessment and taxation
- Utility administration
- Managing the City's cash, investments and debt
- Frontline customer service



# Finance

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Property Taxes	54,315	58,794	64,432	70,207	74,876
Sales & User Fees	199	175	175	175	175
Franchise Fees	8,613	8,800	9,040	9,285	9,536
Utility Administration Fees	2,952	2,983	3,608	3,770	3,884
Penalties	722	695	709	723	737
Investment Income	1,511	859	1,476	1,510	1,583
Other	105	20	20	20	20
Gain (Loss) on Tangible Capital Assets	(2)	-	-	-	-
<b>Total Revenues</b>	<b>68,416</b>	<b>72,326</b>	<b>79,459</b>	<b>85,689</b>	<b>90,811</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,052	2,051	2,197	2,461	2,474
Contracted & General Services	635	657	690	714	714
Materials, Goods & Supplies	31	44	31	31	31
Principal Repayment on Long Term Debt	-	1,977	2,569	2,600	2,945
Interest on Long Term Debt	1	1,872	1,870	1,756	2,093
Other	162	193	199	205	211
Bank Charges	101	93	116	119	123
Transfer to Reserves	10,170	4,295	5,903	7,775	8,150
<b>Total Expenses</b>	<b>13,153</b>	<b>11,182</b>	<b>13,574</b>	<b>15,661</b>	<b>16,741</b>
<b>Annual Surplus (Deficit)</b>	<b>55,264</b>	<b>61,144</b>	<b>65,884</b>	<b>70,028</b>	<b>74,069</b>

Pg. 98



# Finance

## Proposed Business Cases



There are no proposed business cases



# Finance

## Capital Profiles



There are no capital profiles



# Information Systems

## Overview of Programs and Services



- Providing secure and reliable technology solutions
- Providing technology knowledge and user support to staff
- Sharing innovative solutions and strategic thinking practices around business processes and data management.
- Protecting the City's systems and data from unauthorized access (cyber-attacks).
- Providing geo-spatial information

# Information Systems

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Government Transfers	5	-	-	-	-
Gain (Loss) on Tangible Capital Assets	(36)	-	-	-	-
Transfer from Reserves	320	280	392	371	382
<b>Total Revenues</b>	<b>289</b>	<b>280</b>	<b>392</b>	<b>371</b>	<b>382</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,421	2,467	2,553	2,595	2,723
Contracted & General Services	2,753	3,427	3,349	3,493	3,880
Materials, Goods & Supplies	6	9	9	9	9
Principal Repayment on Long Term Debt	11	-	-	-	-
Interest on Long Term Debt	0	-	-	-	-
Transfer to Reserves	30	-	-	-	-
<b>Total Expenses</b>	<b>5,221</b>	<b>5,903</b>	<b>5,911</b>	<b>6,097</b>	<b>6,612</b>
<b>Annual Surplus (Deficit)</b>	<b>(4,932)</b>	<b>(5,623)</b>	<b>(5,520)</b>	<b>(5,726)</b>	<b>(6,230)</b>

Pg. 99



# Information Systems

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
1.0 FTE Microsoft O365 Specialist 2028	Ongoing	1.0	-	-	\$103,548	201



# Information Systems

## Capital Profiles



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Page #
Finance ERP System*	Civic Infrastructure	\$250,000	\$5,000,000	\$750,000	-	257
Information Services Lifecycle Replacement Plan	Civic Infrastructure	\$507,000	\$557,000	\$1,006,000	\$8,001,000	259

Projects marked with an \* are Multi-Year projects



# Community Services Function



This function contains the following areas :

- Community and Protective Services Division
  - Community and Protective Services Admin
  - Community Social Development Department
  - Recreation and Culture Department

# Community Grant Program

- Community Grant recommendations 2026:

Summary of Recommendations – 2026 Budget Impact

Total Funding Included in Base Budget	\$150,000
Previous Approvals	
Winter Emergency Response	\$ 27,750
Skydancer Indigenous Cultural Society	\$ 41,304
CSAC 2026 Recommendations	
Action for Healthy Communities	\$ 10,000
Africentric Arts	\$ 10,000
Allied Arts Council of Spruce Grove	\$ 8,500
Rotary Club of Spruce Grove (Family Care Project)	\$ 5,000
Rotary Club of Spruce Grove (Community Pantry)	\$ 33,200
St. Augustine’s Parkland Anglican Church (Auggie’s Café)	\$ 5,000
Tri Community Adult Learning Association (TriCALA)	\$ 9,250
Total 2026 Community Grant Recommendations	\$150,004
*\$4.00 is immaterial and will be adjusted as necessary	



# Community and Protective Services Administration

## Overview of Programs and Services

- Fosters wellbeing, provides safety and security, enhances the quality of life in the community, creates a sense of belonging and helps to build a strong community.
- Responsibilities include preventative social programming, counselling, indoor and outdoor facility management, open space planning, recreation and culture, volunteer development, Enforcement Services and integrated Fire/EMS.
- Administrative liaison to the RCMP Parkland Detachment (including oversight entities), TransAlta Tri Leisure Centre Board, Yellowhead Regional Library Board, Inter City Forum on Social Policy, Joint Use Committee, Spruce Grove/Stony Plain Integrated Community Policing Advisory.





# Community and Protective Services Administration Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Government Transfers	86	-	-	-	-
<b>Total Revenues</b>	<b>86</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	340	347	376	376	376
Contracted & General Services	269	18	18	18	18
Materials, Goods & Supplies	0	(0)	2	(0)	2
<b>Total Expenses</b>	<b>609</b>	<b>365</b>	<b>397</b>	<b>395</b>	<b>397</b>
<b>Annual Surplus (Deficit)</b>	<b>(522)</b>	<b>(365)</b>	<b>(397)</b>	<b>(395)</b>	<b>(397)</b>

Pg. 101



# Community and Protective Services Administration

## Proposed Business Cases



There are no business cases



# Community and Protective Services Administration Capital Profiles



There are no capital profiles



# Community Social Development

## Overview of Programs and Services



- **Individual and Family Services**
  - Individual and family capacity building
  - Core housing prevention breakdown and housing placement
  - Counselling and mental wellness
  - Systems navigation and advocacy
- **Community Strategies**
  - Community Development
  - Community capacity building
  - Non-profit support for sustainability
  - Education and awareness, focus on prevention
- **Community Outreach Services**
  - Mobile support of individuals in need of support
  - Resource and system navigation, including case management
  - Relationship building with residents, businesses and broader community



# Community Social Development

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	5	5	5	5	5
Government Transfers	1,649	1,382	1,186	1,046	1,046
Other	1	1	1	1	1
Gain (Loss) on Tangible Capital Assets	(597)	-	-	-	-
Transfer from Reserves	226	403	86	-	-
<b>Total Revenues</b>	<b>1,285</b>	<b>1,791</b>	<b>1,278</b>	<b>1,052</b>	<b>1,052</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,014	2,010	2,232	2,222	2,269
Contracted & General Services	267	556	379	386	386
Materials, Goods & Supplies	95	120	117	115	115
Transfers to Government, Agencies and Other Organizations	222	211	238	225	225
Transfer to Reserves	35	-	-	-	-
<b>Total Expenses</b>	<b>2,633</b>	<b>2,898</b>	<b>2,966</b>	<b>2,948</b>	<b>2,996</b>
<b>Annual Surplus (Deficit)</b>	<b>(1,349)</b>	<b>(1,107)</b>	<b>(1,689)</b>	<b>(1,897)</b>	<b>(1,944)</b>

Pg. 102



# Community Social Development

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
5.0 FTE Community Outreach 2026	Ongoing	5.0	\$479,998	\$653,454	\$668,252	149



# Community Social Development

## Capital Profiles



There are no capital profiles



# Recreation and Culture

## Overview of Programs and Services



- Plan and deliver recreation and culture programs, events and services.
- Provide community development support and resources for recreation, sport, art, culture and heritage groups.
- Operate and provide access to quality recreation and culture facilities and spaces.
- Coordinate and inform parks, trails and green space planning.
- Develop and promote policies and processes for new and sustained recreation, art and culture.



# Recreation and Culture

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	219	228	240	240	240
Government Transfers	380	566	505	505	505
Rentals	1,335	1,809	1,989	1,968	1,962
Other	159	75	69	69	69
Gain (Loss) on Tangible Capital Assets	(85)	-	-	-	-
Transfer from Reserves	552	962	1,818	1,178	1,180
<b>Total Revenues</b>	<b>2,560</b>	<b>3,639</b>	<b>4,620</b>	<b>3,959</b>	<b>3,956</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	3,270	4,229	4,525	4,611	4,710
Contracted & General Services	1,281	1,304	1,302	1,212	1,159
Materials, Goods & Supplies	861	1,422	1,312	1,319	1,339
Principal Repayment on Long Term Debt	277	-	-	-	-
Transfers to Government, Agencies and Other Organizations	2,946	3,693	4,713	4,262	4,421
Interest on Long Term Debt	464	-	-	-	-
Bank Charges	1	2	2	2	2
Transfer to Reserves	-	100	-	-	-
<b>Total Expenses</b>	<b>9,100</b>	<b>10,750</b>	<b>11,855</b>	<b>11,406</b>	<b>11,631</b>
<b>Annual Surplus (Deficit)</b>	<b>(6,539)</b>	<b>(7,111)</b>	<b>(7,235)</b>	<b>(7,446)</b>	<b>(7,675)</b>

Pg. 103



# Recreation and Culture

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
Spruce Grove 40th Anniversary	One Time		\$53,000	-	-	133
Parks and Open Space Master Plan Update	One Time		\$80,000	-	-	135
Heritage Inventory and Management Plan	One Time		-	\$55,000	-	148
Agricultural Society Budget Increase	Ongoing		\$20,000	\$20,000	\$20,000	171



# Recreation and Culture

## Capital Profiles



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Page #
Aquatic Facility - Outdoor*	Community Facilities	-	-	\$10,415,000	\$10,415,000	247
Horizon Stage New Construction*	Community Facilities	-	\$150,000	\$11,160,000	\$150,000	249
Jubilee Park Site Improvements	Parks & Open Spaces	-	-	\$100,000	\$60,000	250
Horizon Stage Equipment Lifecycle - Lighting Replacement	Community Facilities	-	-	\$40,000	\$280,000	287

Projects marked with an \* are Multi-Year projects



# Protective Services Function



This function contains the following areas :

- Community and Protective Services Division
  - Fire
  - Municipal Enforcement
  - RCMP

# Protective Services (Fire)

## Overview of Programs and Services



- Fire Services
  - Suppression of fires and fire investigations
  - Fire inspection and prevention programs
  - Advanced Life Support ambulances
  - Initial response and command oversight of all dangerous goods releases

# Protective Services (Fire)

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	1,055	985	1,035	1,035	1,035
Government Transfers	75	50	50	50	50
Sales to Other Governments	4,279	3,611	3,725	3,725	3,725
Rentals	17	15	15	15	15
Licenses & Permits	0	107	180	180	180
Other	12	1	0	0	0
Transfer from Reserves	-	-	-	60	-
<b>Total Revenues</b>	<b>5,438</b>	<b>4,769</b>	<b>5,006</b>	<b>5,066</b>	<b>5,006</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	9,768	10,343	11,702	12,551	13,339
Contracted & General Services	619	584	594	650	598
Materials, Goods & Supplies	757	774	799	827	869
Transfer to Reserves	-	-	-	600	1,200
<b>Total Expenses</b>	<b>11,144</b>	<b>11,702</b>	<b>13,095</b>	<b>14,627</b>	<b>16,006</b>
<b>Annual Surplus (Deficit)</b>	<b>(5,705)</b>	<b>(6,933)</b>	<b>(8,089)</b>	<b>(9,562)</b>	<b>(11,000)</b>

Pg. 105



# Protective Services (Fire)

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
Fire Station Location Assessment	One Time		-	\$60,000	-	146
1.0 FTE Fire Prevention Officer 2026	Ongoing	1.0	\$139,884	\$182,601	\$191,467	155
1.0 FTE Firefighter 2027 #1	Ongoing	1.0	-	\$98,368	\$147,049	182
1.0 FTE Firefighter 2027 #2	Ongoing	1.0	-	\$98,368	\$147,049	185
1.0 FTE Firefighter 2028 #1	Ongoing	1.0	-	-	\$103,184	195
1.0 FTE Firefighter 2028 #2	Ongoing	1.0	-	-	\$103,184	198



# Protective Services (Fire)

## Capital Profiles



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Pg #
Firehall Satellite Station	Civic Infrastructure	-	-	-	\$500,000	230
Fire Equipment Lifecycle Plan	Public Safety	\$400,000	\$10,000	\$104,000	\$684,000	254





# Protective Services (Enforcement)

## Overview of Programs and Services



- Enforcement Services
  - Bylaw and provincial legislation enforcement
  - Animal control
  - Traffic enforcement
  - Promoting and enhancing initiatives where residents are and feel safe

# Protective Services (Enforcement)

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	12	15	15	16	16
Fines	594	180	315	450	450
Rentals	2	-	-	-	-
Licenses & Permits	136	-	-	-	-
Transfer from Reserves	-	600	-	-	-
<b>Total Revenues</b>	<b>743</b>	<b>795</b>	<b>330</b>	<b>466</b>	<b>466</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	1,466	1,536	1,860	1,966	2,006
Contracted & General Services	652	228	254	236	243
Materials, Goods & Supplies	47	38	43	42	40
Transfers to Government, Agencies and Other Organizations	-	11	-	-	-
<b>Total Expenses</b>	<b>2,164</b>	<b>1,813</b>	<b>2,157</b>	<b>2,243</b>	<b>2,289</b>
<b>Annual Surplus (Deficit)</b>	<b>(1,421)</b>	<b>(1,018)</b>	<b>(1,827)</b>	<b>(1,778)</b>	<b>(1,823)</b>

Pg. 106



# Protective Services (Enforcement)

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
Reclassification of Bylaw Officers to Peace Officers	Ongoing	-	\$26,995	\$22,419	\$22,419	160
1.0 FTE Peace Officer I - Traffic 2026 #1	Ongoing	1.0	\$40,811	(\$775)	\$2,248	163
1.0 FTE Peace Officer I - Traffic 2026 #2	Ongoing	1.0	\$40,279	(\$1,307)	\$1,716	165



# Protective Services (Enforcement)

## Capital Profiles



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Page #
Enforcement Vehicle 1 Unit (dependent on 2 CPO's 2026)	Public Safety	\$140,000	-	-	-	232



# Protective Services (RCMP)

## Overview of Programs and Services



- RCMP
  - Liaison to the RCMP Detachment
  - Administration of the RCMP policing contract

# Protective Services (RCMP)

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Government Transfers	746	701	733	733	701
Fines	104	75	75	75	75
Rentals	842	660	660	660	660
<b>Total Revenues</b>	<b>1,692</b>	<b>1,436</b>	<b>1,468</b>	<b>1,468</b>	<b>1,436</b>
<b>Expenses</b>					
Contracted & General Services	340	320	314	325	331
Purchases from Other Governments	7,292	8,869	9,807	10,779	11,707
Materials, Goods & Supplies	107	119	134	134	134
<b>Total Expenses</b>	<b>7,739</b>	<b>9,308</b>	<b>10,255</b>	<b>11,239</b>	<b>12,172</b>
<b>Annual Surplus (Deficit)</b>	<b>(6,047)</b>	<b>(7,872)</b>	<b>(8,787)</b>	<b>(9,770)</b>	<b>(10,736)</b>

Pg. 107



# Protective Services (RCMP)

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
RCMP Resource Plan (2025 plan updated for 2026)	Ongoing	-	\$409,736	\$1,114,776	\$1,676,006	169



# Protective Services (RCMP)

## Capital Profiles



There are no capital profiles



# Transportation & Roadway Services Function



This function contains the following areas:

- Sustainable Growth and Development Services Division
  - Sustainable Growth and Development Services Administration
  - Engineering Department
  - Public Works Department
- Community and Protective Services
  - Transit Department
- Corporate Services
  - Facilities and Fleet Management Department

# Sustainable Growth and Development Services Administration

## Overview of Programs and Services

- Encourages a well-designed and sustainable community.
- Helps achieve the community's long-term vision.
- Provides high-level services that makes the community proud.
- Responsible for long-range land use planning, construction-related projects, operating and maintaining the City's infrastructure.
- Provides key services through contract arrangements, including solid waste, organics and recyclable materials collection, and building, plumbing, electrical and gas inspections.
- Administrative liaison to ARROW Utilities, Capital Region Parkland Water Services Commission, and Edmonton Region Waste Advisory Committee.



# Sustainable Growth and Development Services Administration Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Expenses</b>					
Salaries, Wages & Benefits	442	344	364	373	376
Contracted & General Services	7	18	18	18	18
Materials, Goods & Supplies	0	0	0	0	0
<b>Total Expenses</b>	<b>449</b>	<b>363</b>	<b>383</b>	<b>392</b>	<b>394</b>
<b>Annual Surplus (Deficit)</b>	<b>(449)</b>	<b>(363)</b>	<b>(383)</b>	<b>(392)</b>	<b>(394)</b>

Pg. 109



# Sustainable Growth and Development Services Administration Proposed Business Cases



There are no proposed business cases



# Sustainable Growth and Development Services Administration Capital Profiles



There are no capital profiles



# Engineering

## Overview of Programs and Services



- Rehabilitation and major maintenance of roads and sidewalks
- Managing new, development related growth
- Managing the Lifecycle Parks program.
- Development of policy frameworks to guide major infrastructure development and lifecycle management.

# Engineering

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	176	153	350	310	275
Licenses & Permits	122	127	220	220	220
Penalties	-	-	10	10	10
Investment Income	8	5	2	-	-
Other	334	282	182	182	182
Transfer from Reserves	84	19	-	-	-
<b>Total Revenues</b>	<b>725</b>	<b>585</b>	<b>764</b>	<b>722</b>	<b>687</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	1,525	1,614	1,785	1,809	1,834
Contracted & General Services	682	379	392	477	415
Materials, Goods & Supplies	49	34	12	34	11
<b>Total Expenses</b>	<b>2,256</b>	<b>2,027</b>	<b>2,189</b>	<b>2,321</b>	<b>2,260</b>
<b>Annual Surplus (Deficit)</b>	<b>(1,531)</b>	<b>(1,442)</b>	<b>(1,425)</b>	<b>(1,599)</b>	<b>(1,574)</b>

Pg. 110



# Engineering

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
Engineering Summer Student	Ongoing	-	\$27,820	\$27,820	\$27,820	151
1.0 FTE Administrative Assistant 2026	Ongoing	1.0	\$79,462	\$80,284	\$82,131	152





# Engineering

## Capital Profiles – Slide 1 of 2



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Page #
Golden Spike & Diamond Ave Intersection Reconfiguration*	Transportation & Roadways	\$495,000	-	-	-	220
Golden Spike & Diamond Ave Intersection Reconfiguration*	Transportation & Roadways	\$445,000	-	-	-	220
Survey Equipment	Transportation & Roadways	\$50,000	-	-	-	221
Welcome Sign Hwy 16A East	Civic Infrastructure	\$100,000	-	-	-	222
Arterial Roadways & Hwy 16A Resurfacing	Transportation & Roadways	\$1,850,000	-	-	-	260
Back Lane Resurfacing - Surface	Transportation & Roadways	\$400,000	\$430,000	\$250,000	\$1,750,000	262
Collector Roadway/Local Roadway (SURFACE)	Transportation & Roadways	\$700,000	\$1,900,000	\$990,000	\$2,380,000	263
Industrial Watermain & Surface Rehab (SURFACE)	Transportation & Roadways	-	\$1,600,000	-	\$5,500,000	266
Road Rehabilitation Program	Transportation & Roadways	-	-	\$1,200,000	\$8,710,000	271

Projects marked with an \* are Multi-Year projects



# Engineering

## Capital Profiles – Slide 2 of 2



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Page #
Support to City Centre ARP (SURFACE)	Transportation & Roadways	\$150,000	\$2,300,000	\$1,200,000	\$9,500,000	273
Traffic Signal Rehab	Transportation & Roadways	\$150,000	\$150,000	\$150,000	\$1,050,000	275
Crosswalk Improvements	Transportation & Roadways	\$160,000	\$160,000	\$160,000	\$1,120,000	265
Pedestrian Walkways Program	Transportation & Roadways	\$200,000	\$200,000	\$200,000	\$1,400,000	270
Trail Reconstruct Program	Parks & Open Spaces	\$200,000	\$200,000	\$200,000	\$1,400,000	276
Parks & Open Spaces Rehabilitation Program	Parks & Open Spaces	\$317,000	\$120,000	\$120,000	\$1,380,000	268
New Park Development – Jesperdale 12	Parks & Open Spaces	\$150,000	-	-	-	331
Boundary Road*	Transportation & Roadways	\$5,708,000	-	-	-	329
Pedestrian Bridge & Tunnel Rehabilitation	Transportation & Roadways	-	-	-	\$1,700,000	269
Grove Drive Twinning - East/West	Transportation & Roadways	-	-	-	\$5,330,000	330

Projects marked with an \* are Multi-Year projects



# Facilities and Fleet Management

## Overview of Programs and Services



- Planning, procurement and construction of City facilities
- Inspections, preventative and corrective maintenance of City facilities
- Managing property and equipment leases and contracts
- Planning space and accommodations both long and short-term
- Managing the City's facilities energy management and conservation
- Capital planning, procurement and disposal of Fleet acquisitions
- Planning, preventative and corrective maintenance of City fleet
- Ensuring compliance with the Commercial Vehicle Inspection Program (CVIP)

# Facilities and Fleet Management

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	7	-	-	-	-
Government Transfers	50	-	-	-	-
Rentals	17	-	-	-	-
Other	14	14	-	-	-
Gain (Loss) on Tangible Capital Assets	(294)	-	385	286	368
Transfer from Reserves	469	101	50	-	-
<b>Total Revenues</b>	<b>264</b>	<b>115</b>	<b>435</b>	<b>286</b>	<b>368</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,056	2,327	2,552	2,798	3,020
Contracted & General Services	2,134	2,365	2,332	2,193	2,067
Materials, Goods & Supplies	945	1,124	1,256	1,365	1,472
Principal Repayment on Long Term Debt	1,012	-	-	-	-
Interest on Long Term Debt	448	0	-	-	-
Transfer to Reserves	14	25	385	286	368
<b>Total Expenses</b>	<b>6,608</b>	<b>5,840</b>	<b>6,526</b>	<b>6,643</b>	<b>6,927</b>
<b>Annual Surplus (Deficit)</b>	<b>(6,345)</b>	<b>(5,725)</b>	<b>(6,091)</b>	<b>(6,357)</b>	<b>(6,559)</b>

Pg. 111



# Facilities and Fleet Management

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
Capping on Jubilee Spray Park	One Time		\$30,000	-	-	130
City Staffing & Accommodation Growth Study	One Time		\$50,000	-	-	131
1.0 FTE Facilities Coordinator 2026	Ongoing	1.0	\$7,491	\$7,548	\$9,583	154
1.0 FTE Facilities Operations Trade - Refrigeration Mechanic, Electrician 2027	Ongoing	1.0	-	(\$693)	(\$1,583)	177
Facility Asset Condition Assessments	Ongoing		-	\$75,000	\$75,000	179
1.0 FTE Heavy Equipment Technician 2027	Ongoing	1.0	-	\$94,095	\$130,982	180
1.0 FTE Facilities Trade - HVAC Technician 2028	Ongoing	1.0	-	-	(\$1,188)	194



# Facilities and Fleet Management

## Capital Profiles – Slide 1 of 2



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Page #
Agrena Ice Pit Repair	Community Facilities	\$150,000	-	-	-	223
Facilities Trade HVAC Technician Vehicle	Community Facilities	-	-	\$85,000	-	224
Public Works - Addition of 2nd Floor & Parking Expansion	Civic Infrastructure	-	-	-	\$3,450,000	225
Public Works - Equipment Storage Facility	Civic Infrastructure	-	-	-	\$1,625,000	226
Refrigeration Mechanic, Electrician Vehicle	Community Facilities	-	\$85,000	-	-	228
Solar Installation at BPAC	Civic Infrastructure	-	-	\$303,000	-	229
Facilities Lifecycle Replacement Plan	Civic Infrastructure	\$1,030,000	\$666,000	\$815,000	\$7,138,000	253
Vehicle & Equipment Lifecycle Plan	Civic Infrastructure	\$2,286,000	\$2,797,000	\$2,775,000	\$31,434,000	255





# Facilities and Fleet Management

## Capital Profiles – Slide 2 of 2



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Page #
410 King Street Design & Construction	Civic Infrastructure	\$40,000	\$4,800,000	\$1,200,000	-	277
Agrena - Building Management System	Community Facilities	\$140,000	-	-	-	279
Agrena - LED Lighting	Community Facilities	\$150,000	-	-	-	280
Agrena Structural & Code Revitalization	Community Facilities	\$1,192,000	-	-	-	281
Community Reader Boards	Civic Infrastructure	\$370,000	-	-	-	283
Elks Hall	Civic Infrastructure	\$15,000	\$100,000	-	-	284



# Public Works

## Overview of Programs and Services



- Parks & open spaces operations and maintenance
  - Sport field, pathway, trail, and turf grass maintenance
  - Pioneer Cemetery operation and maintenance
  - Urban forestry and horticulture
  - Amenity maintenance
  - Event support services
- Roadway operations and maintenance
  - Street sweeping operations
  - Road and sidewalk repair and maintenance
  - Roadway snow and ice control operations
  - Traffic control operations and maintenance



# Public Works

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	122	108	110	95	80
Rentals	66	59	60	61	62
Other	236	6	6	6	6
Gain (Loss) on Tangible Capital Assets	61	-	-	-	-
<b>Total Revenues</b>	<b>485</b>	<b>172</b>	<b>176</b>	<b>162</b>	<b>148</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	4,482	4,818	5,281	5,643	5,891
Contracted & General Services	2,648	3,271	3,332	3,128	3,086
Materials, Goods & Supplies	2,569	2,531	2,940	2,950	3,001
Principal Repayment on Long Term Debt	24	-	-	-	-
Transfer to Reserves	183	-	-	-	-
<b>Total Expenses</b>	<b>9,906</b>	<b>10,620</b>	<b>11,554</b>	<b>11,720</b>	<b>11,977</b>
<b>Annual Surplus (Deficit)</b>	<b>(9,421)</b>	<b>(10,447)</b>	<b>(11,378)</b>	<b>(11,558)</b>	<b>(11,829)</b>

Pg. 112



# Public Works

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
2.0 FTE SNIC/Utility Dig Crew (Municipal Portion) 2026	Ongoing	2.0	(\$3,177)	(\$48,893)	(\$41,321)	167
1.0 FTE Parks Operator 2026	Ongoing	1.0	\$69,704	\$97,400	\$101,143	168
1.0 FTE Data Entry Clerk 2027	Ongoing	1.0	-	\$19,601	\$13,976	190
1.0 FTE Manager of Operations 2027	Ongoing	1.0	-	\$118,514	\$157,818	191
1.0 FTE Maintenance Worker 2028 (Parks)	Ongoing	1.0	-	-	\$74,575	203



# Public Works

## Capital Profiles – slide 1 of 2



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Page #
Columbarium	Parks & Open Spaces	\$60,000	-	-	-	233
Crack Sealer	Transportation & Roadways	\$30,000	-	-	-	234
Ice Breaker Attachment	Transportation & Roadways	\$47,000	-	-	-	235
Implementation of Outdoor Facilities Strategy	Parks & Open Spaces	\$100,000	\$100,000	\$520,000	\$880,000	236
Mower Attachment	Transportation & Roadways	\$57,000	-	-	-	238
Parks Operator Pickup	Parks & Open Spaces	\$60,000	-	-	-	240
Pavijet MG7 Skid Steer Attachment	Transportation & Roadways	\$60,000	-	-	-	241



# Public Works

## Capital Profiles – slide 2 of 2



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Page #
Snow & Ice Removal Equipment	Transportation & Roadways	\$787,000	-	-	-	243
Weed Steamer	Parks & Open Spaces	\$40,000	-	-	-	245
Plow Truck - Qty 2	Transportation & Roadways	-	\$460,000	\$470,000	-	242
Parks & Open Spaces Lifecycle (Sports Fields)	Parks & Open Spaces	-	-	\$40,000	\$135,000	285



# Transit

## Overview of Programs and Services

- Planning and oversight of Spruce Grove Transit services
- Contract management for transit operations
- Administration of regional cost and revenue sharing agreements
- Monitoring the Accessible Transportation Services (ATS) agreement and collaborating with the Town of Stony Plain on ATS policies and service delivery models



# Transit

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	686	596	846	949	971
Government Transfers	894	960	1,309	1,330	1,354
Gain (Loss) on Tangible Capital Assets	(170)	-	-	-	-
<b>Total Revenues</b>	<b>1,410</b>	<b>1,555</b>	<b>2,155</b>	<b>2,279</b>	<b>2,325</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	-	193	246	316	320
Contracted & General Services	54	1,508	1,860	1,925	1,967
Purchases from Other Governments	2,948	2,197	2,315	2,357	2,381
Materials, Goods & Supplies	203	261	308	311	316
<b>Total Expenses</b>	<b>3,205</b>	<b>4,159</b>	<b>4,728</b>	<b>4,909</b>	<b>4,984</b>
<b>Annual Surplus (Deficit)</b>	<b>(1,795)</b>	<b>(2,603)</b>	<b>(2,573)</b>	<b>(2,630)</b>	<b>(2,659)</b>

Pg. 113



# Transit

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
1.0 FTE Manager of Transit 2026	Ongoing	1.0	\$35,565	\$104,723	\$108,936	173
Weekday Service Reliability Enhancements	Ongoing		\$176,973	\$196,653	\$202,318	175



# Transit

## Capital Profile



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Pg #
Transit - Local Service: Install Bus Stops	Public Transit	\$63,000	\$63,000	\$63,000	\$125,000	252





# Development Services Function



This function contains the following areas :

- City Manager
  - Economic and Business Development Department
- Sustainable Growth and Development Services Division
  - Planning and Development Department

# Economic and Business Development

## Overview of Programs and Services



- Investment attraction
- Business retention and expansion
- Start-up and Early-Stage Business Support
- Export development
- Technology transfer and innovation
- Information and marketing products
- Manage City's land inventory
- Event and tourism attraction
- Corporate sponsorships
- Collaborative economic development partnerships

# Economic and Business Development

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Government Transfers	21	-	-	-	-
Investment Income	75	70	64	48	42
Other	1,717	364	364	364	364
Gain (Loss) on Tangible Capital Assets	(1)	-	-	-	-
Transfer from Reserves	1	88	75	75	75
<b>Total Revenues</b>	<b>1,813</b>	<b>522</b>	<b>502</b>	<b>486</b>	<b>480</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	544	670	699	711	724
Contracted & General Services	376	447	407	407	407
Materials, Goods & Supplies	6	5	5	5	5
Transfers to Government, Agencies and Other Organizations	81	148	100	100	100
Interest on Long Term Debt	70	0	-	-	-
Transfer to Reserves	1,636	-	-	-	-
<b>Total Expenses</b>	<b>2,714</b>	<b>1,270</b>	<b>1,210</b>	<b>1,223</b>	<b>1,235</b>
<b>Annual Surplus (Deficit)</b>	<b>(901)</b>	<b>(748)</b>	<b>(708)</b>	<b>(736)</b>	<b>(755)</b>

Pg. 115



# Economic and Business Development

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
City Centre Storefront Improvement Program Extension	One Time	\$75,000	\$75,000	\$75,000	128



# Economic and Business Development

## Capital Profiles



There are no capital profiles



# Planning and Development

## Overview of Programs and Services



- Lead long-range and current land-use planning and related policy development
- Develop land-use regulations and guidelines
- Approve subdivisions
- Issue development permits
- Issue building and trades permits and conduct inspections for compliance and safety
- Issue licences (including business, mobile vending and hen keeping)

# Planning and Development

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	543	404	536	536	536
Government Transfers	519	519	519	519	519
Rentals	1	1	1	1	1
Licenses & Permits	2,834	2,300	3,351	3,351	3,351
Transfer from Reserves	77	340	150	150	-
<b>Total Revenues</b>	<b>3,975</b>	<b>3,564</b>	<b>4,557</b>	<b>4,557</b>	<b>4,407</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	2,282	2,567	2,767	2,825	2,872
Contracted & General Services	741	773	827	827	677
Materials, Goods & Supplies	11	10	11	11	11
Bank Charges	142	75	200	200	200
<b>Total Expenses</b>	<b>3,177</b>	<b>3,425</b>	<b>3,805</b>	<b>3,862</b>	<b>3,759</b>
<b>Annual Surplus (Deficit)</b>	<b>798</b>	<b>139</b>	<b>753</b>	<b>696</b>	<b>648</b>

Pg. 116



# Planning and Development

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
Land Use Bylaw Comprehensive Update 2026	One Time		\$150,000	\$150,000	-	132





# Planning and Development

## Capital Profiles



There are no capital profiles



# Utility Services Function



Services within this function include:

- Solid Waste
- Stormwater
- Sanitary sewer
- Water

The Engineering, Public Works and Finance departments support the utility services function

# Utility Services – Sanitary Sewer

## Overview of Programs and Services



- Sanitary sewer
  - Planning for growth, rehabilitation, and major maintenance of sanitary sewers
  - Maintenance of sewer mains, laterals and manholes

# Utility Services – Sanitary Sewer

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	6,716	8,104	11,998	13,078	14,489
Gain (Loss) on Tangible Capital Assets	-	-	171	-	-
Transfer from Reserves	301	292	-	-	-
<b>Total Revenues</b>	<b>7,017</b>	<b>8,397</b>	<b>12,169</b>	<b>13,078</b>	<b>14,489</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	116	295	393	413	422
Contracted & General Services	222	476	296	302	490
Purchases from Other Governments	5,758	6,452	9,138	9,637	10,230
Utility Administration Fee	915	1,084	1,492	1,580	1,698
Materials, Goods & Supplies	6	12	39	39	39
Principal Repayment on Long Term Debt	-	31	58	109	114
Interest on Long Term Debt	-	48	78	142	137
Transfer to Reserves	-	-	676	856	1,360
<b>Total Expenses</b>	<b>7,017</b>	<b>8,397</b>	<b>12,169</b>	<b>13,078</b>	<b>14,489</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Pg. 119



# Utility Services – Sanitary Sewer

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
Sanitary Master Plan	Ongoing	-	-	\$75,000	207



# Utility Services – Sanitary Sewer

## Capital Profiles



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Page #
Vehicle & Equipment Lifecycle - Sanitary Sewer	Sanitary Sewer	\$92,000	-	-	\$492,000	300
Industrial Watermain & Surface Rehab (SAN SEWER)	Sanitary Sewer	\$300,000	-	\$500,000	\$1,020,000	304
Support to City Centre ARP (SAN SEWER)	Sanitary Sewer	\$1,200,000	-	\$1,000,000	\$4,100,000	308
Hydro-vac Pad	Sanitary Sewer	-	\$50,000	-	-	289
Sanitary Sewer Rehabilitation	Sanitary Sewer	-	\$375,000	\$1,000,000	\$7,400,000	306



# Utility Services – Solid Waste

## Overview of Programs and Services



- Solid waste
  - Delivers a 3 stream – garbage, waste, organics – curbside solid waste collection program
  - Eco Centre operations
  - Provide special collection events such as document shredding

# Utility Services – Solid Waste

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	3,908	3,487	3,646	3,819	3,941
Government Transfers	2	-	-	-	-
Other	-	387	758	799	838
Transfer from Reserves	37	466	-	-	-
<b>Total Revenues</b>	<b>3,947</b>	<b>4,340</b>	<b>4,404</b>	<b>4,618</b>	<b>4,779</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	429	490	517	610	620
Contracted & General Services	2,617	2,811	2,770	2,792	2,883
Utility Administration Fee	484	407	531	549	565
Materials, Goods & Supplies	180	186	250	255	262
Transfer to Reserves	237	446	336	412	449
<b>Total Expenses</b>	<b>3,947</b>	<b>4,340</b>	<b>4,404</b>	<b>4,618</b>	<b>4,779</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Pg. 119





# Utility Services – Solid Waste

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
0.4 FTE for 7-Day Eco Centre Operation 2026	Ongoing	0.4	\$27,081	\$37,109	\$38,520	211



# Utility Services – Solid Waste

## Capital Profiles



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Page #
Spruce Grove Eco Centre*	Solid Waste	-	\$300,000	\$1,700,000	-	295
Vehicle & Equipment Lifecycle - Waste	Solid Waste	-	-	-	\$175,000	302

Projects marked with an \* are Multi-Year projects



# Utility Services - Stormwater

## Overview of Programs and Services



- Stormwater
  - Planning for growth, rehabilitation, and major maintenance of storm sewers
  - Maintenance of stormwater management facilities (storm and dry ponds) and
  - Maintenance of overland conveyance structures including culverts, swales and ditches
  - Maintenance of underground system components such as stormwater mains, catch basins and manholes
  - Emergency response for spills
  - Pest control

# Utility Services - Stormwater

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	2,854	3,505	4,054	4,197	4,316
Transfer from Reserves	213	42	-	-	-
<b>Total Revenues</b>	<b>3,066</b>	<b>3,547</b>	<b>4,054</b>	<b>4,197</b>	<b>4,316</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	522	633	995	1,056	1,080
Contracted & General Services	483	569	414	370	380
Utility Administration Fee	171	207	262	264	268
Materials, Goods & Supplies	85	113	236	240	240
Principal Repayment on Long Term Debt	94	135	148	150	153
Interest on Long Term Debt	49	106	100	95	90
Transfer to Reserves	1,663	1,784	1,900	2,022	2,104
<b>Total Expenses</b>	<b>3,066</b>	<b>3,547</b>	<b>4,054</b>	<b>4,197</b>	<b>4,316</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Pg. 120



# Utility Services - Stormwater

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
2.0 FTE SNIC/Utility Dig Crew (Utility Portion) 2026	Ongoing	2.0	\$10,217	\$24,977	\$32,549	208
1.0 FTE Drainage Operator 2026	Ongoing	1.0	\$69,704	\$97,400	\$101,143	210



# Utility Services - Stormwater

## Capital Profiles – Slide 1 of 2



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Page #
Excavator	Stormwater	\$390,000	-	-	-	291
Side by side vehicle (dependent on Storm FTE)	Stormwater	\$35,000	-	-	-	293
Boundary Road - Stormwater*	Stormwater	\$374,000	-	-	-	290
Boundary Road - Stormwater*	Stormwater	\$374,000	-	-	-	332
Agrena Drainage	Stormwater	\$250,000	-	-	-	310
Collector Roadway/Local Roadway (STORM)	Stormwater	\$70,000	\$190,000	\$99,000	\$238,000	311
Jubilee Park Drainage - adjacent to spray park	Stormwater	\$100,000	-	-	-	313
Storm Rehab - Storm Water Management Facility (Ponds)	Stormwater	\$250,000	\$125,000	\$100,000	\$1,195,000	314

Projects marked with an \* are Multi-Year projects



# Utility Services - Stormwater

## Capital Profiles – Slide 2 of 2



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Page #
Storm Rehabilitation - SWMF Aeration	Stormwater	\$200,000	\$200,000	\$200,000	\$1,400,000	316
Hydro-vac Pad	Stormwater	-	\$50,000	-	-	292
Support to City Centre ARP (STORM)	Stormwater	-	\$900,000	\$120,000	\$950,000	319
Snow Dump Expansion Site	Stormwater	-	-	\$150,000	-	294
Storm Sewer Rehabilitation	Stormwater	-	-	\$120,000	\$1,450,000	317
Vehicle & Equipment Lifecycle - Storm	Stormwater	-	-	-	\$683,000	301

Projects marked with an \* are Multi-Year projects



# Utility Services - Water

## Overview of Programs and Services



- Water
  - Planning for growth, rehabilitation, and major maintenance of water mains
  - Supporting the water storage and distribution network
  - Operation and maintenance of system components including reservoirs, pumps, hydrants, water mains, meters and valves
  - Truck Fill Station operation and maintenance
  - Underground utility locate services



# Utility Services - Water

## Budget 2026



	2024 Actuals (\$000)	2025 Revised (\$000)	2026 Proposed (\$000)	2027 Planned (\$000)	2028 Planned (\$000)
<b>Revenues</b>					
Sales & User Fees	15,041	16,016	16,430	17,310	17,862
Penalties	145	128	132	132	132
Other	4	2	3	3	3
Gain (Loss) on Tangible Capital Assets	89	-	-	11	10
Transfer from Reserves	-	63	-	-	-
<b>Total Revenues</b>	<b>15,279</b>	<b>16,210</b>	<b>16,564</b>	<b>17,456</b>	<b>18,007</b>
<b>Expenses</b>					
Salaries, Wages & Benefits	1,322	1,307	1,419	1,454	1,474
Contracted & General Services	1,183	616	715	978	648
Purchases from Other Governments	6,011	5,910	6,036	6,114	6,273
Utility Administration Fee	1,382	1,285	1,337	1,391	1,366
Materials, Goods & Supplies	293	370	344	344	353
Principal Repayment on Long Term Debt	300	467	472	476	480
Interest on Long Term Debt	372	391	383	363	342
Other	31	15	18	19	19
Transfer to Reserves	4,386	5,850	5,839	6,318	7,053
<b>Total Expenses</b>	<b>15,279</b>	<b>16,210</b>	<b>16,564</b>	<b>17,456</b>	<b>18,007</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Pg. 121



# Utility Services - Water

## Proposed Business Cases



BUSINESS CASE NAME	ONE TIME / ONGOING	FTE	2026 Proposed	2027 Planned	2028 Planned	Page #
Water Reservoir Study	One Time		\$50,000	-	-	206
1.0 FTE Underground Utilities Engineer 2026	Ongoing	1.0	\$103,380	\$136,514	\$139,685	212
Water Master Plan	Ongoing		-	\$150,000	-	214



# Utility Services - Water

## Capital Profiles – Slide 1 of 2



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Page #
Water Meter Replacement Program	Water	\$389,000	\$389,000	\$389,000	\$2,380,000	325
Water Meter Growth Program	Water	\$450,000	\$450,000	\$450,000	\$3,150,000	299
Pressure Reducing Valves	Water	\$263,000	-	\$63,000	\$150,000	297
Pressure Reducing Valves (DEVELOPER)	Water	\$438,000	-	\$188,000	\$150,000	333
Industrial Watermain & Surface Rehab (WATER)	Water	\$1,800,000	-	\$3,200,000	\$7,000,000	321
Support to City Centre ARP (WATER)	Water	\$2,000,000	-	\$1,500,000	\$4,700,000	323
Water Valve Replacement - Stoneshire	Water	\$500,000	-	-	-	328



# Utility Services - Water

## Capital Profiles – Slide 2 of 2



PROJECT NAME	SERVICE TYPE	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Page #
Hydro-vac Pad	Water	-	\$50,000	-	-	296
Vehicle & Equipment Lifecycle - Water	Water	-	\$110,000	\$81,000	\$173,000	303
Water Rehabilitation Program	Water	-	\$3,200,000	\$3,160,000	\$16,500,000	326
Water Reservoir	Water	-	\$1,000,000	-	\$50,000	327
Water Reservoir - New Development	Water	-	-	-	\$200,000	335





# Committee Deliberations: Budget 2026

Committee deliberation of the detailed municipal, utility and developer operating and capital budgets





# Process and Approach for Deliberations

Process for Committee questions and motions during the Governance & Priorities Committee Corporate Planning meeting.

# Process for Questions



- Questions from Committee members are welcomed throughout the presentation.
- If a question will be answered at another point in the presentation, Administration will defer it until that time.
- Questions requiring further exploration by Administration will be captured and reported back at the beginning of the next night of the Committee meeting.
- Questions asked during the last night of the meeting that require further exploration and cannot be answered during the meeting will be captured and reported back during the November 18 Council meeting.



# Process to Make a Motion



- Should a member of Committee wish to make an individual motion, they can notify Administration at any point in the deliberations.
- All motions will be automatically postponed until the conclusion of the corporate plan deliberations.
- Administration will support drafting motions based on Committee deliberations during the Governance and Priorities Committee meeting.
- All motions will be brought forward and debated on at the conclusion of deliberations.





# Operating Business Cases: Budget 2026



# Operating - Municipal

## One time Business Cases



DEPARTMENT	BUSINESS CASE NAME	DURATION	FTE	2026 Proposed	2027 Planned	2028 Planned	Pg #
City Clerk	Records Administrator - Contract Extension (12 months)	One Time		\$54,100	-	-	125
Corporate Communications	Social Media Strategy, Governance, and Policy	One Time		\$25,000	-	-	127
Economic and Business Development	City Centre Storefront Improvement Program Extension	One Time		\$75,000	\$75,000	\$75,000	128
Fleet & Facilities	Capping on Jubilee Spray Park	One Time		\$30,000	-	-	130
Fleet & Facilities	City Staffing & Accommodation Growth Study	One Time		\$50,000	-	-	131
Planning and Development	Land Use Bylaw Comprehensive Update 2026	One Time		\$150,000	\$150,000	-	132
Recreation and Culture	Spruce Grove 40th Anniversary	One Time		\$53,000	-	-	133
Recreation and Culture	Parks and Open Space Master Plan Update	One Time		\$80,000	-	-	135
Strategy and Policy Development	Temporary Senior Policy Analyst	One Time		\$140,000	-	-	137
Fire	Fire Station Location Assessment	One Time		-	\$60,000	-	146
Recreation and Culture	Heritage Inventory and Management Plan	One Time		-	\$55,000	-	148
<b>GRAND TOTAL - ONE TIME MUNICIPAL</b>				<b>\$657,100</b>	<b>\$340,000</b>	<b>\$75,000</b>	



# Operating - Municipal

## Ongoing Business Cases - 2026



DEPARTMENT	BUSINESS CASE NAME		FTE	2026	2027	2028	Pg #
Community Social Development	5.0 FTE Community Outreach 2026	Ongoing	5.0	\$479,998	\$653,454	\$668,252	149
Engineering	Engineering Summer Student	Ongoing		\$27,820	\$27,820	\$27,820	151
Engineering	1.0 FTE Administrative Assistant 2026	Ongoing	1.0	\$79,462	\$80,284	\$82,131	152
Facilities and Fleet Management	1.0 FTE Facilities Coordinator 2026	Ongoing	1.0	\$7,491	\$7,548	\$9,583	154
Fire	1.0 FTE Fire Prevention Officer 2026	Ongoing	1.0	\$139,884	\$182,601	\$191,467	155
Human Resources	1.0 FTE Talent Acquisition Specialist 2026	Ongoing	1.0	\$97,266	\$120,384	\$123,343	158
Municipal Enforcement	Reclassification of Bylaw Officers to Peace Officers	Ongoing		\$26,995	\$22,419	\$22,419	160
Municipal Enforcement	1.0 FTE Peace Officer I - Traffic 2026 #1	Ongoing	1.0	\$40,811	(\$775)	\$2,248	163
Municipal Enforcement	1.0 FTE Peace Officer I - Traffic 2026 #2	Ongoing	1.0	\$40,279	(\$1,307)	\$1,716	165
Public Works	2.0 FTE SNIC/Utility Dig Crew (Municipal Portion) 2026	Ongoing	2.0	(\$3,177)	(\$48,893)	(\$41,321)	167
Public Works	1.0 FTE Parks Operator 2026	Ongoing	1.0	\$69,704	\$97,400	\$101,143	168
Police	RCMP Resource Plan (2025 plan updated for 2026)	Ongoing		\$409,736	\$1,114,776	\$1,676,006	169
Recreation and Culture	Agricultural Society Budget Increase	Ongoing		\$20,000	\$20,000	\$20,000	171
Transit	1.0 FTE Manager of Transit 2026	Ongoing	1.0	\$35,565	\$104,723	\$108,936	173
Transit	Weekday Service Reliability Enhancements	Ongoing		\$176,973	\$196,653	\$202,318	175



# Operating - Municipal

## Ongoing Business Cases - 2027



DEPARTMENT	BUSINESS CASE NAME	DURATION	FTE	2026 Proposed	2027 Planned	2028 Planned	Pg #
Facilities and Fleet Management	1.0 FTE Facilities Operations Trade - Refrigeration Mechanic, Electrician 2027	Ongoing	1.0	-	(\$693)	(\$1,583)	177
Facilities and Fleet Management	Facility Asset Condition Assessments	Ongoing	-	-	\$75,000	\$75,000	179
Facilities and Fleet Management	1.0 FTE Heavy Equipment Technician 2027	Ongoing	1.0	-	\$94,095	\$130,982	180
Fire	1.0 FTE Firefighter 2027 #1	Ongoing	1.0	-	\$98,368	\$147,049	182
Fire	1.0 FTE Firefighter 2027 #2	Ongoing	1.0	-	\$98,368	\$147,049	185
Human Resources	Leadership Learning and Development & Succession Planning	Ongoing	-	-	\$40,000	\$40,000	188
Human Resources	1.0 FTE Compensation and Classification Specialist 2027	Ongoing	1.0	-	\$117,826	\$146,637	189
Public Works	1.0 FTE Data Entry Clerk 2027	Ongoing	1.0	-	\$19,601	\$13,976	190
Public Works	1.0 FTE Manager of Operations 2027	Ongoing	1.0	-	\$118,514	\$157,818	191



# Operating - Municipal

## Ongoing Business Cases - 2028



DEPARTMENT	BUSINESS CASE NAME	DURATION	FTE	2026 Proposed	2027 Planned	2028 Planned	Pg #
Business Advisory Services	1.0 FTE Data and Reporting Analyst 2028	Ongoing	1.0	-	-	\$103,046	192
Facilities and Fleet Management	1.0 FTE Facilities Trade - HVAC Technician 2028	Ongoing	1.0	-	-	(\$1,188)	194
Fire	1.0 FTE Firefighter 2028 #1	Ongoing	1.0	-	-	\$103,184	195
Fire	1.0 FTE Firefighter 2028 #2	Ongoing	1.0	-	-	\$103,184	198
Information Systems	1.0 FTE Microsoft O365 Specialist 2028	Ongoing	1.0	-	-	\$103,548	201
Public Works	1.0 FTE Maintenance Worker 2028 (Parks)	Ongoing	1.0	-	-	\$74,575	203
Strategy and Policy Development	Housing Needs Assessment 2028	Ongoing	-	-	-	\$40,000	204
<b>Total Municipal Ongoing Business Cases</b>				<b>\$1,648,807</b>	<b>\$3,238,166</b>	<b>\$4,579,338</b>	



# Operating - Utility

## One time Business Cases



DEPARTMENT	BUSINESS CASE NAME	DURATION	FTE	2026 Proposed	2027 Planned	2028 Planned	Pg #
Water	Water Reservoir Study	One Time		\$50,000	-	-	206
Total Utility One Time Business Cases				\$50,000	-	-	





# Operating - Utility

## Ongoing Business Cases



DEPARTMENT	BUSINESS CASE NAME	DURATION	FTE	2026 Proposed	2027 Planned	2028 Planned	Pg #
Storm	2.0 FTE SNIC/Utility Dig Crew (Utility Portion) 2026	Ongoing	2.0	\$10,217	\$24,977	\$32,549	208
Storm	1.0 FTE Drainage Operator 2026	Ongoing	1.0	\$69,704	\$97,400	\$101,143	210
Waste	0.4 FTE for 7-Day Eco Centre Operation 2026	Ongoing	0.4	\$27,081	\$37,109	\$38,520	211
Water	1.0 FTE Underground Utilities Engineer 2026	Ongoing	1.0	\$103,380	\$136,514	\$139,685	212
Water	Water Master Plan	Ongoing		-	\$150,000	-	214
Sanitary Sewer	Sanitary Master Plan	Ongoing		-	-	\$75,000	207
<b>Total Utility Ongoing Business Cases</b>			<b>1.4</b>	<b>\$260,382</b>	<b>\$446,000</b>	<b>\$386,897</b>	





# Budget 2026: Unfunded Operating Business Cases





# Operating – Municipal Unfunded Ongoing Business Cases



DEPARTMENT	BUSINESS CASE NAME	DURATION	FTE	2026 Proposed	2027 Planned	2028 Planned	Pg #
Transit	Local Sunday Service	Ongoing		\$65,385	\$72,680	\$74,562	337
Transit	Increased Commuter Service Frequency in Off-Peak Time Periods	Ongoing		\$228,321	\$256,134	\$261,671	338
<b>Total Unfunded Business Cases</b>				<b>\$293,706</b>	<b>\$328,814</b>	<b>\$336,233</b>	





# Budget 2026: Capital Budget and Capital Profiles



# Capital – Municipal New Projects (page 1 of 3)



DEPARTMENT	PROJECT NAME	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Pg #	Multi Year
Engineering	Golden Spike & Diamond Ave Intersection Reconfiguration	\$495,000	-	-	-	220	*
Engineering	Survey Equipment	\$50,000	-	-	-	221	
Engineering	Welcome Sign Hwy 16A East	\$100,000	-	-	-	222	
Facilities	Agrena Ice Pit Repair	\$150,000	-	-	-	223	
Facilities	Facilities Trade HVAC Technician Vehicle	-	-	\$85,000	-	224	
Facilities	Public Works - Addition of 2nd Floor & Parking Expansion	-	-	-	\$3,450,000	225	
Facilities	Public Works - Equipment Storage Facility	-	-	-	\$1,625,000	226	
Facilities	Refrigeration Mechanic, Electrician Vehicle	-	\$85,000	-	-	228	
Facilities	Solar Installation at BPAC	-	-	\$303,000	-	229	
Fire	Firehall Satellite Station	-	-	-	\$500,000	230	



# Capital – Municipal New Projects (page 2 of 3)



DEPARTMENT	PROJECT NAME	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Pg #	Multi Year
Municipal Enforcement	Enforcement Vehicle 1 Unit (dependent on 2 CPO's 2026)	\$140,000	-	-	-	232	
Public Works	Columbarium	\$60,000	-	-	-	233	
Public Works	Crack Sealer	\$30,000	-	-	-	234	
Public Works	Ice Breaker Attachment	\$47,000	-	-	-	235	
Public Works	Implementation of Outdoor Facilities Strategy	\$100,000	\$100,000	\$520,000	\$880,000	236	
Public Works	Mower Attachment	\$57,000	-	-	-	238	
Public Works	Parks Operator Pickup	\$60,000	-	-	-	240	
Public Works	Pavijet MG7 Skid Steer Attachment	\$60,000	-	-	-	241	
Public Works	Plow Truck - Qty 2	-	\$460,000	\$470,000		242	
Public Works	Snow & Ice Removal Equipment	\$787,000	-	-	-	243	



# Capital – Municipal New Projects (page 3 of 3)



DEPARTMENT	PROJECT NAME	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Pg #	Multi Year
Public Works	Weed Steamer	\$40,000	-	-	-	245	
Recreation & Culture Facilit	Aquatic Facility - Outdoor	-	-	\$10,415,000	\$10,415,000	247	*
Recreation & Culture Facilit	Horizon Stage New Construction	-	\$150,000	\$11,160,000	\$150,000	249	*
Recreation & Culture Facilit	Jubilee Park Site Improvements	-	-	\$100,000	\$60,000	250	
Transit	Transit - Local Service: Install Bus Stops	\$63,000	\$63,000	\$63,000	\$125,000	252	
<b>Total Municipal New</b>		<b>\$2,239,000</b>	<b>\$858,000</b>	<b>\$23,116,000</b>	<b>\$17,205,000</b>		



# Capital – Municipal RMR

## Projects (page 1 of 3)



DEPARTMENT	PROJECT NAME	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Pg #
Facilities	Facilities Lifecycle Replacement Plan	\$1,030,000	\$666,000	\$815,000	\$7,138,000	253
Fire	Fire Equipment Lifecycle Plan	\$400,000	\$10,000	\$104,000	\$684,000	254
Fleet	Vehicle & Equipment Lifecycle Plan	\$2,286,000	\$2,797,000	\$2,775,000	\$31,434,000	255
Information Systems	Finance ERP System*	\$250,000	\$5,000,000	\$750,000	-	257 *
Information Systems	Information Services Lifecycle Replacement Plan	\$507,000	\$557,000	\$1,006,000	\$8,001,000	259
Engineering	Arterial Roadways & Hwy 16A Resurfacing	\$1,850,000	-	-	-	260
Engineering	Back Lane Resurfacing - Surface	\$400,000	\$430,000	\$250,000	\$1,750,000	262
Engineering	Collector Roadway/Local Roadway (SURFACE)	\$700,000	\$1,900,000	\$990,000	\$2,380,000	263
Engineering	Crosswalk Improvements	\$160,000	\$160,000	\$160,000	\$1,120,000	265
Engineering	Industrial Watermain & Surface Rehab (SURFACE)	-	\$1,600,000	-	\$5,500,000	266



# Capital – Municipal RMR

## Projects (page 2 of 3)



DEPARTMENT	PROJECT NAME	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Pg #
Engineering	Parks & Open Spaces Rehabilitation Program	\$317,000	\$120,000	\$120,000	\$1,380,000	268
Engineering	Pedestrian Bridge & Tunnel Rehabilitation	-	-	-	\$1,700,000	269
Engineering	Pedestrian Walkways Program	\$200,000	\$200,000	\$200,000	\$1,400,000	270
Engineering	Road Rehabilitation Program	-	-	\$1,200,000	\$8,710,000	271
Engineering	Support to City Centre ARP (SURFACE)	\$150,000	\$2,300,000	\$1,200,000	\$9,500,000	273
Engineering	Traffic Signal Rehab	\$150,000	\$150,000	\$150,000	\$1,050,000	275
Engineering	Trail Reconstruct Program	\$200,000	\$200,000	\$200,000	\$1,400,000	276
Facilities	410 King Street Design & Construction	\$40,000	\$4,800,000	\$1,200,000	-	277
Facilities	Agrena - Building Management System	\$140,000	-	-	-	279
Facilities	Agrena - LED Lighting	\$150,000	-	-	-	280





# Capital – Municipal RMR

## Projects (page 3 of 3)



DEPARTMENT	PROJECT NAME	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Pg #
Facilities	Agrena Structural & Code Revitalization	\$1,192,000	-	-	-	281
Facilities	Community Reader Boards	\$370,000	-	-	-	283
Facilities	Elks Hall	\$15,000	\$100,000	-	-	284
Public Works	Parks & Open Spaces Lifecycle (Sports Fields)	-	-	\$40,000	\$135,000	285
Recreation & Culture Facilit	Horizon Stage Equipment Lifecycle - Lighting Replacement	-	-	\$40,000	\$280,000	287
<b>Total Municipal RMR</b>		<b>\$10,507,000</b>	<b>\$20,990,000</b>	<b>\$11,200,000</b>	<b>\$83,562,000</b>	





# Capital – Utility New Projects



DEPARTMENT	PROJECT NAME	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Pg #
Sanitary Sewer	Hydro-vac Pad	-	\$50,000	-	-	289
Storm	Boundary Road - Stormwater	\$374,000	-	-	-	290
Storm	Excavator	\$390,000	-	-	-	291
Storm	Hydro-vac Pad	-	\$50,000	-	-	292
Storm	Side by side vehicle (dependent on Storm FTE)	\$35,000	-	-	-	293
Storm	Snow Dump Expansion Site	-	-	\$150,000	-	294
Waste	Spruce Grove Eco Centre	-	\$300,000	\$1,700,000	-	295
Water	Hydro-vac Pad	-	\$50,000	-	-	296
Water	Pressure Reducing Valves	\$263,000	-	\$63,000	\$150,000	297
Water	Water Meter Growth Program	\$450,000	\$450,000	\$450,000	\$3,150,000	299
<b>Total Utility New</b>		<b>\$1,512,000</b>	<b>\$900,000</b>	<b>\$2,363,000</b>	<b>\$3,300,000</b>	



# Capital – Utility RMR

## Projects (page 1 of 2)



DEPARTMENT	PROJECT NAME	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Pg #	Multi Year
Sanitary Sewer	Vehicle & Equipment Lifecycle - Sanitary Sewer	\$92,000	-	-	\$492,000	300	
Storm	Vehicle & Equipment Lifecycle - Storm	-	-	-	\$683,000	301	
Waste	Vehicle & Equipment Lifecycle - Waste	-	-	-	\$175,000	302	
Water	Vehicle & Equipment Lifecycle - Water	-	\$110,000	\$81,000	\$173,000	303	
Sanitary Sewer	Industrial Watermain & Surface Rehab (SAN SEWER)	\$300,000	-	\$500,000	\$1,020,000	304	
Sanitary Sewer	Sanitary Sewer Rehabilitation	-	\$375,000	\$1,000,000	\$7,400,000	306	
Sanitary Sewer	Support to City Centre ARP (SAN SEWER)	\$1,200,000	-	\$1,000,000	\$4,100,000	308	
Storm	Agrena Drainage	\$250,000	-	-	-	310	
Storm	Collector Roadway/Local Roadway (STORM)	\$70,000	\$190,000	\$99,000	\$238,000	311	
Storm	Jubilee Park Drainage - adjacent to spray park	\$100,000	-	-	-	313	



# Capital – Utility RMR

## Projects (page 2 of 2)



DEPARTMENT	PROJECT NAME	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Pg #	Multi Year
Storm	Storm Rehab - Storm Water Management Facility (Ponds)	\$250,000	\$125,000	\$100,000	\$1,195,000	314	
Storm	Storm Rehabilitation - SWMF Aeration	\$200,000	\$200,000	\$200,000	\$1,400,000	316	
Storm	Storm Sewer Rehabilitation	-	-	\$120,000	\$1,450,000	317	
Storm	Support to City Centre ARP (STORM)	-	\$900,000	\$120,000	\$950,000	319	
Water	Industrial Watermain & Surface Rehab (WATER)	\$1,800,000	-	\$3,200,000	\$7,000,000	321	
Water	Support to City Centre ARP (WATER)	\$2,000,000	-	\$1,500,000	\$4,700,000	323	
Water	Water Meter Replacement Program	\$389,000	\$389,000	\$389,000	\$2,380,000	325	
Water	Water Rehabilitation Program	-	\$3,200,000	\$3,160,000	\$16,500,000	326	
Water	Water Reservoir	-	\$1,000,000	-	\$50,000	327	
Water	Water Valve Replacement - Stoneshire	\$500,000	-	-	-	328	
<b>Total Utility RMR</b>		<b>\$7,151,000</b>	<b>\$6,489,000</b>	<b>\$11,469,000</b>	<b>\$49,906,000</b>		



# Capital – Developer Projects



DEPARTMENT	PROJECT NAME	2026 Proposed	2027 Planned	2028 Planned	2029+ Planned	Pg #	
Engineering	Golden Spike & Diamond Ave Intersection Reconfiguration	\$445,000	-	-	-	220	*
Engineering	Boundary Road	\$5,708,000	-	-	-	329	*
Engineering	Grove Drive Twinning - East/West	-	-	-	\$5,330,000	330	
Engineering	New Park Development – Jesperdale 12	\$150,000	-	-	-	331	
Storm	Boundary Road - Stormwater	\$374,000	-	-	-	332	
Water	Pressure Reducing Valves (DEVELOPER)	\$438,000	-	\$188,000	\$150,000	333	
Water	Water Reservoir - New Development	-	-	-	\$200,000	336	
<b>Total Developer New</b>		<b>\$7,115,000</b>	<b>-</b>	<b>\$188,000</b>	<b>\$5,680,000</b>		





# Confirming Committee Direction



# Motions

- That the 2026-2028 Proposed Budget & Fiscal Plan be recommended to Council for approval with the amendments proposed by Committee.
- *Motions captured throughout the Governance & Priorities Committee meeting.*

