

# City of Grande Prairie

2013 to 2014

## EXECUTIVE SUMMARY

December 10, 2012  
Final

**CITY OF GRANDE PRAIRIE  
BUDGETED EXPENDITURES  
OVERALL CITY SUMMARY**

	2011	2012	2013	2014	2015
<b>TOTAL EXPENDITURES</b>	162,645,623	170,415,963	175,532,058	179,452,511	179,524,769
<b>DEDUCT INTERNAL TRANSACTIONS:</b>					
- INTERDEPARTMENTAL	-9,883,526	-10,737,650	-10,588,586	-10,643,612	-10,471,855
- TRANSFERS	-13,037,120	-7,474,100	-9,256,146	-12,856,783	-13,981,228
<b>GROSS BUDGET EXPENDITURES</b>	139,724,977	152,204,213	155,687,326	155,952,116	155,071,686
<b>LESS: SCHOOL &amp; HOUSING       REQUISITIONS</b>	-20,944,139	-21,326,201	-21,638,105	-21,638,105	-21,638,105
<b>TOTAL MUNICIPAL BUDGET</b>	118,780,838	130,878,012	134,049,221	134,314,011	133,433,581
<b>LESS: CAPITAL EXPENDITURES</b>	-1,819,882	-2,203,042	-2,502,449	-2,503,954	-2,501,954
<b>TOTAL OPERATING BUDGET</b>	116,960,956	128,674,970	131,546,772	131,810,057	130,931,627

(82) 2012-WK

## OVERALL CITY SUMMARY

Ref 077-17(77-12)

	2012	2013	Inc(Dec)	% Chg	2014	2015	2016
COUNCIL	923,554	936,894	13,340	1%	950,645	961,865	969,767
CITY MANAGER	1,419,948	1,455,127	35,179	2%	1,399,441	1,447,582	1,448,582
COMMUNITY GROWTH	4,547,118	4,579,111	31,993	1%	4,437,161	6,936,584	7,004,519
CORPORATE SERVICES	12,475,621	12,755,415	279,794	2%	12,922,081	13,064,442	13,085,852
NET TAXES & FISCAL SERVICES	(82,593,136)	(81,140,453)	1,452,683	(2)%	(76,728,783)	(76,142,137)	(76,142,137)
COMMUNITY LIVING	22,548,336	22,642,351	94,015	%	21,550,497	20,341,797	20,466,490
COMMUNITY SAFETY	40,678,559	41,865,156	1,186,597	3%	41,408,867	41,632,305	41,649,139
OVERALL SUMMARY	<u>0</u>	<u>3,093,601</u>	<u>3,093,601</u>	<u>%</u>	<u>5,939,909</u>	<u>8,242,438</u>	<u>8,482,212</u>

Requested By: SWALKER

## Selections Made:

RGRPCode: 2013 Complete City All Programs 2012 Format  
 CostCentre From: to ~  
 YearNum @INCLUDE ('82')

(82) 2012-WK

## CITY MANAGER

Ref 077-14(77-14)

	2012	2013	Inc(Dec)	% Chg	2014	2015	2016
CITY MANAGER	595,578	641,598	46,020	8%	598,598	598,598	598,598
HUMAN RESOURCE	790,835	780,160	(10,675)	(1)%	767,643	815,784	815,784
STAFF DEVELOPMENT	0	0	0	%	0	0	1,000
HEALTH & SAFETY	33,535	33,369	(166)	(1)%	33,200	33,200	33,200
	<u>1,419,948</u>	<u>1,455,127</u>	<u>35,179</u>	<u>2%</u>	<u>1,399,441</u>	<u>1,447,582</u>	<u>1,448,582</u>

Requested By: SWALKER

## Selections Made:

RGRPCode: 2013 City Manager City Manager Service Area  
 CostCentre From: to ~  
 YearNum @INCLUDE ('82')

(82) 2012-WK

## COMMUNITY GROWTH

Ref 077-14(77-14)

	2012	2013	Inc(Dec)	% Chg	2014	2015	2016
COMMUNITY GROWTH	302,077	337,887	35,810	12%	309,879	296,327	296,327
MARKETING & COMMUNICATION	299,886	298,947	(939)	%	294,514	288,162	288,162
ECONOMIC DEVELOPMENT	426,394	443,866	17,472	4%	447,338	447,338	441,288
STRATEGIC SERVICES	312,943	327,453	14,510	5%	331,158	329,444	329,444
ENVIRONMENTAL SUSTAINABILITY	267,927	276,051	8,124	3%	276,051	271,211	271,453
GEOGRAPHIC INFORMATION SYSTEMS	1,070,717	1,080,357	9,640	1%	1,085,092	1,071,897	1,074,408
DEVELOPMENT SERVICES	199,227	118,897	(80,330)	(40)%	133,181	2,599,206	2,669,206
CRYSTAL CENTRE	1,667,947	1,695,653	27,706	2%	1,559,948	1,632,999	1,634,231
	<u>4,547,118</u>	<u>4,579,111</u>	<u>31,993</u>	<u>1%</u>	<u>4,437,161</u>	<u>6,936,584</u>	<u>7,004,519</u>

Requested By: SWALKER

## Selections Made:

RGRPCode: 2013 Comm Growth Community Growth  
 CostCentre From: to ~  
 YearNum @INCLUDE ('82')

(82) 2012-WK

## CORPORATE SERVICES

Ref 077-14(77-14)

	2012	2013	Inc(Dec)	% Chg	2014	2015	2016
FINANCIAL SERVICES	1,519,731	1,543,310	23,579	2%	1,542,367	1,542,673	1,542,310
LEGISLATIVE SERVICES	2,207,921	2,386,024	178,103	8%	2,573,665	2,564,328	2,566,143
INFORMATION TECHNOLOGY	2,274,240	2,351,805	77,565	3%	2,378,065	2,391,065	2,400,065
PURCHASING	314,812	325,846	11,034	4%	325,483	325,483	325,483
ASSESSMENT & TAXATION	1,050,688	1,064,246	13,558	1%	1,067,896	1,071,845	1,072,585
FACILITIES	4,243,832	4,194,185	(49,647)	(1)%	4,133,512	4,267,955	4,278,173
FLEET	864,397	889,999	25,602	3%	901,093	901,093	901,093
	<u>12,475,621</u>	<u>12,755,415</u>	<u>279,794</u>	<u>2%</u>	<u>12,922,081</u>	<u>13,064,442</u>	<u>13,085,852</u>

Requested By: SWALKER

## Selections Made:

RGRPCode: 2013 Corporate Svc Corporate Svc Service Area  
 CostCentre From: to ~  
 YearNum @INCLUDE ('82')

(82) 2012-WK

## NET TAXES &amp; FISCAL SERVICES

Ref 077-14(77-14)

	2012	2013	Inc(Dec)	% Chg	2014	2015	2016
NET TAXES	(80,766,771)	(82,741,581)	(1,974,810)	2%	(82,772,581)	(83,522,581)	(83,522,581)
OTHER REVENUE	(15,048,636)	(15,526,601)	(477,965)	3%	(15,026,738)	(14,776,738)	(14,776,738)
FISCAL SERVICES	14,821,736	14,067,676	(754,060)	(5)%	13,974,673	13,974,673	13,974,673
OPERATING CONTINGENCY	(1,599,465)	3,060,053	4,659,518	(291)%	7,095,863	8,182,509	8,182,509
	<u>(82,593,136)</u>	<u>(81,140,453)</u>	<u>1,452,683</u>	<u>(2)%</u>	<u>(76,728,783)</u>	<u>(76,142,137)</u>	<u>(76,142,137)</u>

Requested By: SWALKER

## Selections Made:

RGRPCode: 2013 NetTax & FS Net Tax & Fiscal Svc Service Area  
 CostCentre From: to ~  
 YearNum @INCLUDE ('82')



(82) 2012-WK

## COMMUNITY LIVING

Ref 077-14(77-14)

	2012	2013	Inc(Dec)	% Chg	2014	2015	2016
COMMUNITY LIVING	318,330	346,950	28,620	9%	326,018	326,361	326,361
TRANSIT	3,699,091	4,085,015	385,924	10%	4,236,748	4,236,748	4,236,748
COMMUNITY RECR & SPORT DEV	1,031,269	1,056,884	25,615	2%	1,031,574	1,002,921	1,002,921
COMMUNITY SOCIAL DEVELOPMENT	1,066,078	1,052,599	(13,479)	(1)%	1,033,567	903,586	1,037,339
AQUATICS & WELLNESS	5,417,120	4,952,007	(465,113)	(9)%	3,866,279	2,696,428	2,712,798
MUSKOSEEPI PARK	1,057,015	1,059,290	2,275	%	1,057,455	1,056,583	1,055,660
DAVE BARR COMMUNITY CENTRE	825,947	824,568	(1,379)	%	817,842	823,904	816,165
COCA COLA CENTRE	1,122,916	1,126,746	3,830	%	1,127,497	1,127,497	1,127,497
PARKS	4,461,993	4,528,485	66,492	1%	4,491,281	4,643,812	4,626,944
CULTURE & HERITAGE	3,548,577	3,609,807	61,230	2%	3,562,236	3,523,957	3,524,057
	<u>22,548,336</u>	<u>22,642,351</u>	<u>94,015</u>	<u>%</u>	<u>21,550,497</u>	<u>20,341,797</u>	<u>20,466,490</u>

Requested By: SWALKER

## Selections Made:

RGRPCode: 2013 Comm Living Community Living  
 CostCentre From: to ~  
 YearNum @INCLUDE ('82')



(82) 2012-WK

## COMMUNITY SAFETY

Ref 077-14(77-14)

	2012	2013	Inc(Dec)	% Chg	2014	2015	2016
COMMUNITY SAFETY	645,739	649,602	3,863	1%	648,581	704,564	704,564
POLICE PROTECTION	13,436,170	13,756,889	320,719	2%	14,041,649	14,244,814	14,247,217
CRIME PREVENTION	880,266	872,309	(7,957)	(1)%	874,278	877,011	877,011
ENFORCEMENT SERVICES	1,066,893	1,160,092	93,199	9%	1,154,037	1,168,481	1,172,332
FIRE PROTECTION	12,565,237	12,543,498	(21,739)	%	12,516,195	12,513,880	12,513,880
ENGINEERING SERVICES	1,793,886	1,846,693	52,807	3%	1,893,530	1,789,070	1,796,088
TRANSPORTATION	10,290,368	11,036,073	745,705	7%	10,280,597	10,334,485	10,338,047
	<u>40,678,559</u>	<u>41,865,156</u>	<u>1,186,597</u>	<u>3%</u>	<u>41,408,867</u>	<u>41,632,305</u>	<u>41,649,139</u>

Requested By: SWALKER

## Selections Made:

RGRPCode: 2013 Comm Safety Community Safety  
 CostCentre From: to ~  
 YearNum @INCLUDE ('82')