

# City of Grande Prairie

2014

## EXECUTIVE SUMMARY

December 9, 2013  
Final

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

	2012	2013	2014	2015
<b>TOTAL EXPENDITURES</b>	170,415,963	174,330,184	180,249,672	178,679,333
<b>DEDUCT INTERNAL TRANSACTIONS:</b>				
- INTERDEPARTMENTAL	-10,737,650	-10,339,489	-10,353,952	-10,264,570
- TRANSFERS	-7,474,100	-7,152,212	-8,582,143	-13,682,343
<b>GROSS BUDGET EXPENDITURES</b>	152,204,213	156,838,483	161,313,577	154,732,420
<b>LESS: SCHOOL &amp; HOUSING       REQUISITIONS</b>	-21,326,201	-21,490,579	-21,638,105	-21,638,105
<b>TOTAL MUNICIPAL BUDGET</b>	130,878,012	135,347,904	139,675,472	133,094,315
<b>LESS: CAPITAL EXPENDITURES</b>	-2,203,042	-2,502,449	-2,503,954	-2,501,954
<b>TOTAL OPERATING BUDGET</b>	128,674,970	132,845,455	137,171,518	130,592,361

(82) 2012-WK

## OVERALL CITY SUMMARY

Ref 077-17(77-12)

	2013	2014	Inc(Dec)	% Chg	2015	2016
COUNCIL	936,894	961,645	24,751	3%	961,865	969,767
CITY MANAGER	1,435,897	1,423,623	(12,274)	(1)%	1,436,237	1,394,237
COMMUNITY GROWTH	4,953,190	5,468,121	514,931	10%	7,078,595	7,146,530
CORPORATE SERVICES	12,515,949	12,637,224	121,275	1%	12,328,792	12,350,202
NET TAXES & FISCAL SERVICES	(86,195,920)	(82,968,986)	3,226,934	(4)%	(77,805,555)	(76,150,064)
COMMUNITY LIVING	23,454,556	22,800,811	(653,745)	(3)%	20,352,408	20,685,968
COMMUNITY SAFETY	42,899,434	41,939,032	(960,402)	(2)%	42,811,334	41,989,168
OVERALL SUMMARY	<u>0</u>	<u>2,261,470</u>	<u>2,261,470</u>	<u>%</u>	<u>7,163,676</u>	<u>8,385,808</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)

	2013	2014	Inc(Dec)	% Chg	2015	2016
CITY MANAGER	601,236	611,236	10,000	2%	587,253	544,253
HUMAN RESOURCE	801,292	779,187	(22,105)	(3)%	815,784	815,784
STAFF DEVELOPMENT	0	0	0	%	0	1,000
HEALTH & SAFETY	33,369	33,200	(169)	(1)%	33,200	33,200
	<u>1,435,897</u>	<u>1,423,623</u>	<u>(12,274)</u>	<u>(1)%</u>	<u>1,436,237</u>	<u>1,394,237</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)

	2013	2014	Inc(Dec)	% Chg	2015	2016
COMMUNITY GROWTH	350,056	565,108	215,052	61%	296,327	296,327
MARKETING & COMMUNICATION	310,718	299,025	(11,693)	(4)%	292,677	292,677
ECONOMIC DEVELOPMENT	523,658	521,080	(2,578)	%	519,551	513,501
STRATEGIC SERVICES	337,203	334,858	(2,345)	(1)%	329,444	329,444
ENVIRONMENTAL SUSTAINABILITY	281,825	276,985	(4,840)	(2)%	271,211	271,453
GEOGRAPHIC INFORMATION SYSTEMS	106,815	1,093,400	(13,415)	(1)%	1,071,897	1,074,408
DEVELOPMENT SERVICES	269,307	783,591	514,284	191%	2,664,489	2,734,489
CRYSTAL CENTRE	1,773,608	1,594,074	(179,534)	(10)%	1,632,999	1,634,231
	<u>4,953,190</u>	<u>5,468,121</u>	<u>514,931</u>	<u>10%</u>	<u>7,078,595</u>	<u>7,146,530</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)

	2013	2014	Inc(Dec)	% Chg	2015	2016
FINANCIAL SERVICES	1,584,333	1,565,240	(19,093)	(1)%	1,542,673	1,542,310
LEGISLATIVE SERVICES	2,358,974	2,537,540	178,566	8%	2,521,704	2,523,519
INFORMATION TECHNOLOGY	2,390,904	2,417,164	26,260	1%	2,391,065	2,400,065
PURCHASING	335,347	328,934	(6,413)	(2)%	325,483	325,483
ASSESSMENT & TAXATION	1,096,149	1,080,796	(15,353)	(1)%	1,071,845	1,072,585
FACILITIES	3,583,577	3,531,211	(52,366)	(1)%	3,437,493	3,447,711
FLEET	1,166,665	1,176,339	9,674	1%	1,038,529	1,038,529
	<u>12,515,949</u>	<u>12,637,224</u>	<u>121,275</u>	<u>1%</u>	<u>12,328,792</u>	<u>12,350,202</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)

	2013	2014	Inc(Dec)	% Chg	2015	2016
NET TAXES	(85,739,107)	(82,626,975)	3,112,132	(4)%	(84,512,581)	(83,522,581)
OTHER REVENUE	(15,526,601)	(17,375,738)	(1,849,137)	12%	(15,258,738)	(14,776,738)
FISCAL SERVICES	13,881,296	14,331,694	450,398	3%	13,807,955	13,991,446
OPERATING CONTINGENCY	1,188,492	2,702,033	1,513,541	127%	8,157,809	8,157,809
	<u>(86,195,920)</u>	<u>(82,968,986)</u>	<u>3,226,934</u>	<u>(4)%</u>	<u>(77,805,555)</u>	<u>(76,150,064)</u>

Requested By: SWALKER

## Selections Made:

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



## COMMUNITY LIVING

	2013	2014	Inc(Dec)	% Chg	2015	2016
COMMUNITY LIVING	354,923	428,991	74,068	21%	326,361	326,361
TRANSIT	4,085,015	4,236,748	151,733	4%	4,236,748	4,445,615
COMMUNITY RECR & SPORT DEV	1,091,362	1,069,924	(21,438)	(2)%	1,002,921	1,002,921
COMMUNITY SOCIAL DEVELOPMENT	1,095,645	1,128,132	32,487	3%	903,586	1,037,339
AQUATICS & WELLNESS	5,289,077	4,873,375	(415,702)	(8)%	2,696,428	2,712,798
MUSKOSSEPI PARK	1,097,599	1,107,383	9,784	1%	1,062,341	1,061,418
DAVE BARR COMMUNITY CENTRE	880,361	862,367	(17,994)	(2)%	828,757	821,018
COCA COLA CENTRE	1,193,754	784,985	(408,769)	(34)%	1,127,497	1,127,497
PARKS	4,708,476	4,751,532	43,056	1%	4,643,812	4,626,944
CULTURE & HERITAGE	3,658,344	3,557,374	(100,970)	(3)%	3,523,957	3,524,057
	<u>23,454,556</u>	<u>22,800,811</u>	<u>(653,745)</u>	<u>(3)%</u>	<u>20,352,408</u>	<u>20,685,968</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)

	2013	2014	Inc(Dec)	% Chg	2015	2016
COMMUNITY SAFETY	652,944	661,923	8,979	1%	694,564	693,564
POLICE PROTECTION	13,601,675	13,555,461	(46,214)	%	13,973,793	13,976,196
CRIME PREVENTION	887,347	889,316	1,969	%	877,011	877,011
ENFORCEMENT SERVICES	1,242,254	874,491	(367,763)	(30)%	1,168,453	1,172,304
FIRE PROTECTION	12,656,136	12,668,522	12,386	%	12,601,880	12,513,880
ENGINEERING SERVICES	1,921,532	1,961,109	39,577	2%	1,789,070	1,796,088
TRANSPORTATION	11,937,546	11,328,210	(609,336)	(5)%	11,706,563	10,960,125
	<u>42,899,434</u>	<u>41,939,032</u>	<u>(960,402)</u>	<u>(2)%</u>	<u>42,811,334</u>	<u>41,989,168</u>

Requested By: SWALKER

## Selections Made:

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