

THE CITY OF



# **EXECUTIVE SUMMARY**

## **2019-2022 Operating Budget & Capital Budget**









# CITY OF GRANDE PRAIRIE COUNCIL STRATEGIC PLAN 2019-2022

**VISION:** Grande Prairie is a vibrant, connected and inclusive community with a resourceful spirit. We leverage diversity and seize our growing opportunities by embracing challenges.

Council Lens

Environmental • Financial • Social

Strategic Objective	 <b>COMMUNITY</b>	 <b>ECONOMY</b>	 <b>SERVICE</b>	 <b>INFRASTRUCTURE</b>	 <b>SAFETY</b>	 <b>GOVERNANCE</b>
Value Statement	Foster connections among people through socially inclusive community programs and services with a diverse offering of cultural and recreational opportunities.	Contribute to a healthy economy and ensure that revenues are sufficient to meet the community's service expectations.	Foster a system and culture that encourages and honours excellence in customer service.	Ensure existing and new infrastructure meets the future needs of the community.	Undertake proactive measures to promptly respond and protect the community from harm and to provide a safe and comfortable living standard.	Provide leadership that develops constructive relationships.
Result Definitions	<p>Delivers programs and services that meet the social needs of the community and individuals by promoting healthy diversity, inclusiveness and wellness.</p> <p>Offers access to a wide range of quality leisure, athletic and recreational activities and opportunities through a network of well-managed, inviting, well-kept and secure indoor and outdoor venues, that fit the needs and wants of the community.</p> <p>Honours our indigenous community, other cultures, and the diversity of Grande Prairie and the region through the development of initiatives to promote inclusiveness and pride in our community.</p> <p>Provides mobility and accessibility options for all residents for an inclusive and healthy community.</p> <p>Provide and maintain a connected park and playground system to ensure all neighbourhoods have clean, safe and livable green and open space that affords opportunity for play and relaxation in natural settings.</p>	<p>Maintains a reasonable balance between property taxes and user fees to ensure Grande Prairie is a community that advances economic growth for business and affordability for residents.</p> <p>Facilitates business development and job creation through incentives, resources, partnerships and "business-friendly" processes.</p> <p>Maintains quality regulatory standards to provide for an attractive, clean, well-maintained, safe community.</p> <p>Encourages and supports well-planned, sufficiently regulated and appropriately balanced development, redevelopment and community revitalization that stimulates economic growth within Grande Prairie.</p> <p>Support infrastructure development to enhance community and economic development growth.</p> <p>Considers sustainability through the promotion and adoption of local energy generation, energy efficiency, alternative mobility options, and resource conservation.</p>	<p>Promotes a communication strategy that actively engages residents and stakeholders to ensure community needs are considered and incorporated in decision making.</p> <p>Develops a high-performing, professional organization that strives for a culture of excellence in service delivery, performance effectiveness, industry best practices through a commitment to professional development, and the utilization of successful technologies.</p> <p>Enables and enhances trust, transparency and adaptability by ensuring accountability, integrity, efficiency, best practices and innovation in all operations.</p> <p>Engages in both near and long-range planning to ensure the community's future needs are always considered.</p> <p>Fosters creativity, innovation and adaptability through future focused programs and services.</p>	<p>Constructs and proactively maintains a reliable utility infrastructure that delivers safe, clean water, controls storm water drainage and effectively manages sewage treatment.</p> <p>Collaboratively invests in building and improving a well-designed, well-maintained system of safe, reliable transportation infrastructure including roads, traffic signals, sidewalks, bridges and street lighting.</p> <p>Designs, develops and enhances safe, well-maintained, accessible, open spaces, parks, trails, recreational, cultural and other municipal facilities.</p> <p>Act as a catalyst for the provision of affordable and supportive housing alternatives that meet the demands of the community.</p> <p>Offers a safe, well-planned community with convenient access to public gathering spaces, emphasizing the City's unique downtown, its parks, trails, open spaces and other natural resources.</p>	<p>Offers protection to lives and property by ensuring effective law enforcement and emergency services and providing timely and well-equipped response to emergencies and other calls for service so residents are both safe and feel safe.</p> <p>Provides well-designed transportation systems and structures that are well-maintained, responsive to weather conditions and support mobility while meeting legislated standards.</p> <p>Develops and provides educational programs focusing on proactive prevention, intervention and strategic partnerships to create shared responsibility for personal safety and well-being.</p> <p>Proactively address both legal and illegal substance use through education, regulation, and enforcement while supporting programs which address safety and harm reduction.</p> <p>Protects the natural environment including our air and water to ensure a safe and healthy community.</p>	<p>Develop a strong and appropriate governance relationship with City management and administration that provides accountable and strategic community leadership through policy.</p> <p>Establishes and maintains constructive relations with other governing authorities in the region including municipalities, First Nations and School Boards.</p> <p>Foster relationships and work to maintain influence with provincial and federal governments and elected officials.</p> <p>Aligns long-term strategy and financial decisions through a budgeting process focused on priorities and sustainable financial health.</p> <p>Develops creative strategies to respond to provincial and federal initiatives and seeks out opportunities to access grants and business partnerships to further these strategies.</p>



## CORPORATE OBJECTIVES



### INNOVATIVE AND HIGH-PERFORMING COLLABORATIVE ORGANIZATION

Foster Management and Organizational Excellence with a spirit of innovation, clarity of vision and effective change management practices while realizing the best and highest use of resources to leverage existing expertise in the organization and community.

Establish Human Asset Management practices that focus on attracting and retaining quality employees dedicated to excellent customer service, encouraging cross functional participation and ensuring service continuity with prudent succession plans.

Foster an organizational behavior of Continuous Improvement through the use of process improvement methodologies and increased capacity to meet future trends.

Explore, develop and utilize a wide array of Communication and Public Engagement tools and models to sustain and strengthen community involvement, engage stakeholders, showcase our community and tell our stories.

Foster Financial and Risk Management excellence through the implementation of an Enterprise Asset Management model and through the provision of short and long term reporting and analysis that supports decision making, enhances financial sustainability, and maintains integrity and transparency.



## 2019-2022 Operating Budget

City Manager				
Department/Program	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Council &amp; City Manager</b>				
<b>Total: Council &amp; City Manager</b>	<b>4,770,946</b>	<b>5,512,605</b>	<b>5,430,334</b>	<b>5,741,473</b>
Community Living				
Department/Program	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Community Services</b>				
Director's Office	558,514	594,176	614,988	624,135
Fleet System	(21,790)	-	-	-
Transit Operations	5,466,559	5,619,005	5,924,465	6,136,034
Custodial Services	964,261	969,622	975,702	981,804
Community Living Marketing	961,802	999,334	1,123,911	1,147,878
Community Recreation Development	884,894	938,925	1,041,462	1,058,001
Montrose Cultural Centre	540,435	553,548	598,097	606,866
Community Groups Funding	4,723,828	4,724,008	4,723,758	4,723,758
Heritage Resources (Museum)	984,548	1,000,960	1,046,377	1,069,736
Revolution Place	1,820,851	1,823,813	1,844,036	1,836,540
Food & Beverage	(31,345)	(33,223)	(35,183)	(37,278)
<b>Recreation &amp; Parks</b>				
Parks	7,823,844	7,977,140	8,238,173	8,422,065
The Leisure Centre	202,054	205,638	209,243	212,575
Bear Creek Outdoor Pool	165,289	165,898	169,093	169,030
Dave Barr Arena	621,926	602,693	595,722	579,306
Coca Cola Centre	989,546	1,022,563	1,067,380	1,079,074
Community Knowledge Campus	88,482	97,184	106,041	109,290
Eastlink Centre	5,070,584	5,157,207	5,297,376	5,321,527
ELC Gymniks	220,139	228,548	237,126	244,921
Muskoseepi Park Pavilion	310,476	326,083	346,561	360,346
Interpretive Programs	268,996	279,302	291,447	296,896
Special Events	281,416	289,312	296,574	304,507
<b>Community Social Development</b>				
CSD	1,556,750	1,634,189	1,743,681	1,793,779
<b>Total: Community Living</b>	<b>34,452,059</b>	<b>35,175,925</b>	<b>36,456,030</b>	<b>37,040,790</b>

## 2019-2022 Operating Budget

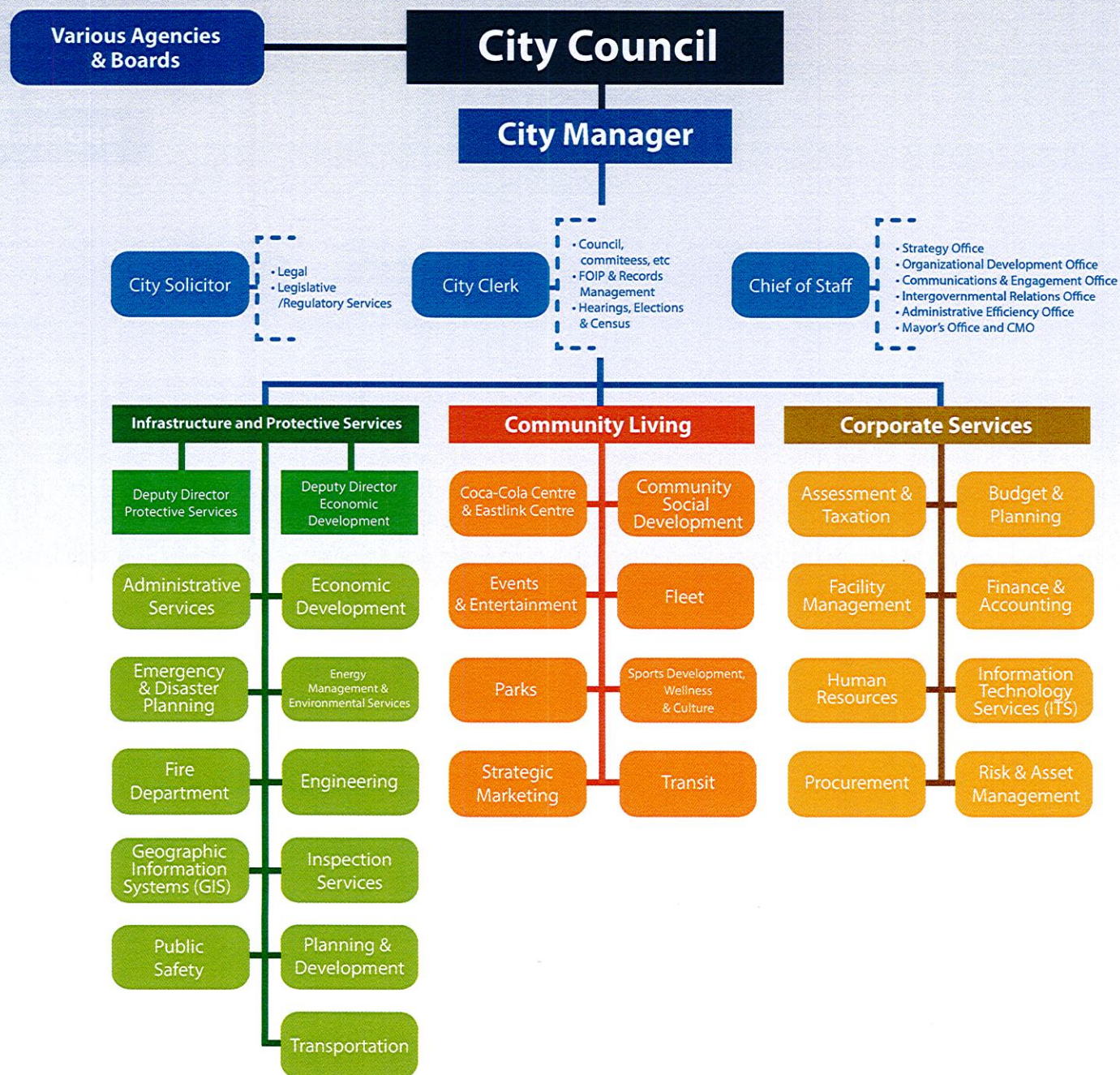
Corporate Services				
Department/Program	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Corporate Services</b>				
Director's Office	425,836	451,739	473,277	481,325
Facilities	6,486,994	6,740,283	7,084,991	7,226,655
Financial Services	2,113,950	2,225,171	2,298,362	2,343,309
City Hall Building Operations	348,053	368,488	362,078	367,652
IT Services	3,336,255	3,961,801	4,244,060	4,630,135
Risk Management	198,329	208,542	215,276	219,660
Procurement	673,789	700,240	737,341	762,526
Assessment	1,100,406	1,192,753	1,204,476	1,234,641
Human Resources	1,497,682	1,539,472	1,617,477	1,820,102
<b>Fiscal Services</b>				
Fiscal Services	(120,006,198)	(113,972,764)	(122,513,808)	(126,981,701)
<b>Total: Corporate Services</b>	<b>(103,824,904)</b>	<b>(96,584,275)</b>	<b>(104,276,470)</b>	<b>(107,895,696)</b>



## 2019-2022 Operating Budget

Infrastructure & Protective Services				
Department/Program	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Protective Services</b>				
Director's Office	1,108,206	1,149,541	1,184,066	1,210,778
RCMP Detachment	18,649,166	19,230,468	19,572,917	20,338,652
Crime Prevention	1,022,998	1,130,579	1,156,200	1,177,841
Fire Department	15,306,508	15,676,019	15,811,058	16,092,474
GPREP	207,936	205,899	209,206	211,510
Enforcement Services	(824,227)	(837,496)	(772,022)	(742,172)
<b>Economic Development</b>				
Economic Development	915,370	1,066,865	1,118,376	1,151,341
Energy & Environmental Services	670,834	710,232	753,406	765,995
Geographic Information Systems	1,401,571	1,505,025	1,540,395	1,546,794
Common Services Administration	1,066,199	1,135,937	1,223,851	1,232,620
Engineering Services	3,231,541	3,277,165	3,355,727	3,411,960
Transportation	15,341,642	15,863,776	16,485,712	16,653,688
Inspection Services	260,164	460,674	441,789	508,454
Planning	1,449,043	1,489,970	1,515,597	1,553,498
	24,336,364	25,509,644	26,434,853	26,824,350
<b>Total: Infrastructure &amp; Protective Services</b>	<b>59,806,951</b>	<b>62,064,654</b>	<b>63,596,278</b>	<b>65,113,433</b>
<b>Total Tax Increase (Decrease)</b>	<b>(4,794,948)</b>	<b>6,168,909</b>	<b>1,206,172</b>	<b>-</b>
<b>% Change</b>	<b>-4.10%</b>	<b>5.50%</b>	<b>1.00%</b>	<b>0%</b>







# City of Grande Prairie Capital Budget



Project Title	Funding Source	2019	2020	2021	2022
<b>Division: City Manager</b>					
<b>Communication and Citizen Engagement</b>					
Cygnnet Technology Upgrade	Capital Tax	-	50,000	-	-
<b>Total: Communication and Citizen Engagement</b>		-	<b>50,000</b>	-	-
<b>Total: City Manager</b>		-	<b>50,000</b>	-	-

<b>Division: Community Living</b>					
<b>Community Social Development</b>					
Affordable Housing Initiative	Capital Tax	500,000	-	-	-
<b>Total: Community Social Development</b>		<b>500,000</b>	-	-	-
<b>Community Knowledge Campus</b>					
ELC wheel chair access -Jugo Juice viewing area	Capital Tax	30,000	-	-	-
ELC - Wood Floor in Fieldhouse	Capital Tax	-	350,000	-	-
ELC- Convert Lockers - Office Space Reno	Capital Tax	-	-	125,000	-
ELC- day use lockers	Capital Tax	-	-	200,000	-
ELC- Fitness Equipment Update	Capital Tax	100,000	100,000	100,000	100,000
ELC- Pool sanitation system replacement	Capital Tax	-	200,000	-	-
<b>Total: Community Knowledge Campus</b>		<b>130,000</b>	<b>650,000</b>	<b>425,000</b>	<b>100,000</b>
<b>Events and Entertainment</b>					
Box Office and Lobby	Capital Tax	-	150,000	-	-
Concession upgrade	Capital Tax	30,000	50,000	-	75,000
Donor Recognition Plaque	Capital Tax	5,000	-	-	-
New board and glass system	Capital Tax	-	-	250,000	-
Office Space	Capital Tax	50,000	-	-	100,000
Rock 97 Room	Capital Tax	-	75,000	-	-
Scoreclock	Capital Tax	-	-	350,000	-
	Non-Government Sources	-	-	350,000	-
<b>Total: Events and Entertainment</b>		<b>85,000</b>	<b>275,000</b>	<b>950,000</b>	<b>175,000</b>

# City of Grande Prairie Capital Budget



Project Title	Funding Source	2019	2020	2021	2022
<b>Fleet Services</b>					
Fleet Office Addition	Capital Tax	-	-	90,000	-
Fleet Parts Counter Modification	Capital Tax	45,000	-	-	-
Vehicle and Equipment Replacements (34550)	Fleet Reserve	2,576,372	4,644,122	3,736,601	3,546,387
<b>Total: Fleet Services</b>		<b>2,621,372</b>	<b>4,644,122</b>	<b>3,826,601</b>	<b>3,546,387</b>
<b>Parks</b>					
2020 Playground Life Cycle Replacement Program	Capital Tax	-	450,000	-	-
2021 Playground Life Cycle Replacement Program	Capital Tax	-	-	450,000	-
2022 Playground Life Cycle Replacement Program	Capital Tax	-	-	-	450,000
All Wheel Steer Loader & Attachments	Capital Tax	-	95,000	-	-
Cemetery Expansion	Capital Tax	-	-	-	118,700
Cottony Psyllid Replacement Program	Capital Tax	-	95,000	95,000	95,000
Large Rotary Mower	Capital Tax	-	-	150,000	-
Parks Master Plan Update	Capital Tax	-	-	-	200,000
Playground Surface Replacement	Capital Tax	20,000	-	20,000	-
Portable Sander for 1 Ton Truck	Capital Tax	15,000	-	-	-
Replacement Chain Link Fencing - Dave Barr	Capital Tax	15,000	-	-	-
SBC Diamond Lighting Replacement	Capital Tax	-	-	-	240,000
SBC Diamonds 11 & 12 Construction & Installation	Capital Tax	-	-	-	700,000
SBC Diamonds Outfield Irrigation	Capital Tax	-	-	100,000	-
South Bear Creek Diamond Renewal	Capital Tax	100,000	100,000	100,000	100,000
South Bear Creek Lighting Intallation	Capital Tax	-	-	-	100,000
	Non-Government Sources	-	-	-	20,000
South Bear Creek Off Leash Dog Park Expansion	Capital Tax	-	45,000	-	-
	Non-Government Sources	-	45,000	-	-
South Bear Creek Score Clocks	Capital Tax	37,500	-	-	-
	Non-Government Sources	37,500	-	-	-
Tractor (90hp+) with Trip Blade	Capital Tax	-	-	-	150,000
<b>Total: Parks</b>		<b>225,000</b>	<b>830,000</b>	<b>915,000</b>	<b>2,173,700</b>



# City of Grande Prairie Capital Budget



Project Title	Funding Source	2019	2020	2021	2022
<b>Sports Development, Wellness &amp; Culture</b>					
Cultural Master Plan Update	Capital Tax	-	-	-	80,000
Ernie Radbourne Pavilion - Reception Area Renovation	Capital Tax	-	150,000	-	-
Forbes Homestead Historical Site	Capital Tax	-	-	35,500	-
	Other Provincial Grants	-	-	5,000	-
Heritage Village Assessment - Consultant Report Recommendations	Capital Tax	-	150,000	26,000	-
Long Term Exhibit Space Strategy for Heritage Resources	Capital Tax	-	-	-	150,000
Nitehawk - Community Group Funding	Capital Tax	85,000	-	-	-
<b>Total: Sports Development, Wellness &amp; Culture</b>		<b>85,000</b>	<b>300,000</b>	<b>66,500</b>	<b>230,000</b>
<b>Transit</b>					
Mobile Ticketing	Federal Government Grant	112,500	-	-	-
	Other Provincial Grants	112,500	-	-	-
Onboard Camera System	Federal Government Grant	87,500	-	-	-
	Other Provincial Grants	87,500	-	-	-
Real-Time Passenger Information Signage	Federal Government Grant	45,000	-	-	-
	Other Provincial Grants	45,000	-	-	-
Suburban Hub/Transit Stations	Capital Tax	-	125,000	-	-
	Other Provincial Grants	-	250,000	-	-
Transit Accessible Shelters & Bus Stops (13077)	Capital Tax	-	-	25,000	25,000
<b>Total: Transit</b>		<b>490,000</b>	<b>375,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total: Community Living</b>		<b>4,136,372</b>	<b>7,074,122</b>	<b>6,208,101</b>	<b>6,250,087</b>



# City of Grande Prairie Capital Budget



Project Title	Funding Source	2019	2020	2021	2022
<b>Division: Corporate Services</b>					
<b>Corporate Facility Management</b>					
Accessibility Initiatives	Capital Tax	50,000	50,000	50,000	50,000
Art Gallery Backup Generator (64114)	Capital Tax	-	100,000	-	-
Bowes Event Centre Flooring Replacement	Capital Tax	-	-	-	350,000
CCC-Handicap access on doors	Capital Tax	-	-	-	40,000
Centre 2000 Building Management System	Capital Tax	-	-	60,000	-
Centre for Creative Arts 3rd Floor HVAC	Capital Tax	-	-	90,000	-
Centre for Creative Arts Site Drainage	Facility Renewal Reserve	-	140,000	-	-
City Hall Elevator Replacement	Capital Tax	-	-	250,000	-
Coca Cola Chiller Replacement (68058)	Facility Renewal Reserve	275,000	-	-	-
Corporate Facilities Strategic Master Plan	Facility Renewal Reserve	-	-	600,000	-
Corporate Facility Building Condition Reports	Facility Renewal Reserve	590,000	-	-	-
Curling Rink Ice Plant Re-Design & Upgrades	Municipal Sustainability Initiative	722,000	-	-	-
Dave Barr/Kids Place Card Access System	Capital Tax	-	-	60,000	-
Dog Pound Expansion and Site Drainage	Facility Renewal Reserve	190,000	-	-	-
Eastlink Centre AHU03 Section Replacement	Facility Renewal Reserve	-	750,000	-	-
Eastlink Centre Aquatics Window Tinting	Capital Tax	-	-	100,000	-
Eastlink Centre Flow Rider Pump and Ride Surface	Facility Renewal Reserve	-	150,000	-	-
Eastlink Centre LED and Lighting Enhancements	Capital Tax	-	50,000	-	-
	Other Provincial Grants	-	50,000	-	-
ELC - Tunnel Repair	Capital Tax	-	55,000	-	-
	Non-Government Sources	-	110,000	-	-
	Other revenue	-	135,000	-	-
Emergency Fund (68000)	Facility Renewal Reserve	250,000	150,000	150,000	150,000
Facilities Backflow Prevention Program	Facility Renewal Reserve	-	-	250,000	250,000
Gymniks Lift Upgrade	Facility Renewal Reserve	-	-	-	125,000
Gymniks Lobby Flooring	Capital Tax	-	-	30,000	-
Heritage Village Fire Hall Slab Replacement	Facility Renewal Reserve	-	30,000	250,000	-
Leisure Centre - Selective Demolition	Capital Tax	-	842,000	-	-
Montrose Cultural Centre Engineering Deficiencies	Capital Tax	-	375,000	2,125,000	-



# City of Grande Prairie Capital Budget



Project Title	Funding Source	2019	2020	2021	2022
<b>Corporate Facility Management (Continued)</b>					
Montrose Cultural Centre Parkade Roof Repairs	Capital Tax	-	100,000	-	-
RCMP Boiler Replacement and Recommissioning	Facility Renewal Reserve	90,000	-	-	-
RCMP Sidewalk Lift	Capital Tax	-	80,000	-	-
Revolution Place Brine Chiller and Floor Exchanger Replacement	Facility Renewal Reserve	-	228,000	-	-
Revolution Place East Entrance Canopy	Facility Renewal Reserve	90,000	-	-	-
Revolution Place LED and Lighting Enhancements	Capital Tax	-	-	87,500	-
	Other Provincial Grants	-	-	87,500	-
Rising Above New Roof	Capital Tax	-	281,000	-	-
Service Centre Building Security (Parking Garage)	Facility Renewal Reserve	-	-	150,000	-
<b>Total: Corporate Facility Management</b>		<b>2,257,000</b>	<b>3,676,000</b>	<b>4,340,000</b>	<b>965,000</b>
<b>Information Technology Services</b>					
Business Applications (19305)	Capital Tax	275,000	315,000	212,000	185,000
Enterprise Asset Management (19NEW1)	Capital Tax	-	-	200,000	1,500,000
Municipal Wireless Project (19301)	Capital Tax	-	-	283,000	292,000
Network & Corporate Initiatives (19313)	Capital Tax	20,000	766,000	966,000	323,000
Security & Disaster Recovery (19315)	Capital Tax	100,000	37,000	122,000	37,000
<b>Total: Information Technology Services</b>		<b>395,000</b>	<b>1,118,000</b>	<b>1,783,000</b>	<b>2,337,000</b>
<b>Procurement</b>					
Mail Services Vehicle	Capital Tax	35,000	-	-	-
<b>Total: Procurement</b>		<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Corporate Services</b>		<b>2,687,000</b>	<b>4,794,000</b>	<b>6,123,000</b>	<b>3,302,000</b>



# City of Grande Prairie Capital Budget



Project Title	Funding Source	2019	2020	2021	2022
<b>Division: Infrastructure and Protective Services</b>					
<b>Economic Development</b>					
Economic Development Initiatives	Capital Tax	500,000	-	-	-
Downtown Incentives Program	Capital Tax	250,000	-	-	-
<b>Total: Economic Development</b>		<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Energy Management and Environmental Services</b>					
Energy Strategy Implementation	Capital Tax	-	150,000	200,000	200,000
Former Landfill - Complete Geotechnical Survey	Capital Tax	25,000	-	-	-
Riparian Restoration	Capital Tax	-	20,000	-	-
<b>Total: Energy Management and Environmental Services</b>		<b>25,000</b>	<b>170,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Enforcement Services</b>					
Patrol Vehicles	Capital Tax	55,000	55,000	-	-
<b>Total: Enforcement Services</b>		<b>55,000</b>	<b>55,000</b>	<b>-</b>	<b>-</b>
<b>Engineering</b>					
Bridges - Existing	Capital Tax	300,000	300,000	300,000	300,000
Bridges - New Pedestrian Bridges	Gas Tax Fund Grant	-	-	220,000	-
Hillside Area Redevelopment Plan Action Items - Entrance Feature (\$30k) & Sign Pilot Project (\$7k)	Capital Tax	37,000	-	-	-
Hillside Area Redevelopment Plan Action Items - Paths	Capital Tax	152,640	152,640	152,640	152,640
Hillside Area Redevelopment Plan Action Items - Trees	Capital Tax	93,750	93,750	93,750	93,750
Inspection Programs	Capital Tax	640,000	620,000	270,000	270,000
	Future Expenditures Reserve	-	-	400,000	400,000
Land Acquisition	General Debenture	-	1,000,000	1,000,000	1,000,000
Pedestrian Links	Gas Tax Fund Grant	3,000,000	3,000,000	3,000,000	3,000,000
Plans and Studies	Capital Tax	-	-	-	800,000
Railway Crossing - Maintenance	Capital Tax	125,000	125,000	125,000	125,000
Railway Crossing - Upgrades	Municipal Sustainability Initiative	500,000	500,000	-	-
Roads - Concrete Crushing Program	Capital Tax	500,000	-	500,000	-



**City of Grande Prairie  
Capital Budget**



Project Title	Funding Source	2019	2020	2021	2022
<b>Engineering (Continued)</b>					
Roads - Existing	Capital Tax	-	100,000	100,000	85,000
	Future Expenditures Reserve	50,000	29,649	29,649	44,649
	Gas Tax Fund Grant	284,000	-	-	-
	Municipal Sustainability Initiative	9,450,000	9,870,351	10,870,351	10,870,351
Roads - Old HWY 43 Rehab Program	Highway Grant	500,000	4,000,000	3,000,000	3,000,000
	Municipal Sustainability Initiative	-	1,000,000	1,000,000	750,000
Snow Dump - Existing	Capital Tax	25,000	100,000	-	-
Storm - Replacement & Rehab Program	Capital Tax	500,000	1,975,000	1,950,000	1,975,000
	Future Expenditures Reserve	-	500,000	800,000	800,000
	Municipal Sustainability Initiative	1,000,000	-	-	-
Traffic Control	Capital Tax	500,000	500,000	500,000	500,000
	Transportation System Levy Reserve	500,000	500,000	500,000	500,000
<b>Total: Engineering</b>		<b>18,157,390</b>	<b>24,366,390</b>	<b>24,811,390</b>	<b>24,666,390</b>
<b>Fire Department</b>					
65MM Akron Fog Nozzles	Future Expenditures Reserve	-	40,000	-	-
Deacon Tent	Future Expenditures Reserve	80,000	-	-	-
Fire Department Service Delivery Model Review	Capital Tax	125,000	-	-	-
Fire House Replacement	Future Expenditures Reserve	-	135,000	-	-
FTIR Hazmat Smiths Detector	Future Expenditures Reserve	-	-	110,000	-
High Pressure Lifting Bags	Future Expenditures Reserve	45,000	-	-	-
Vehicle Extraction Equipment	Future Expenditures Reserve	-	-	30,000	-
<b>Total: Fire Department</b>		<b>250,000</b>	<b>175,000</b>	<b>140,000</b>	-
<b>Geographic Information Services</b>					
GIS Digital Orthophoto	Capital Tax	-	-	-	140,000
<b>Total: Geographic Information Services</b>		-	-	-	<b>140,000</b>
<b>GPREP</b>					
Emergency Coordination Centre Upgrade	Capital Tax	166,500	-	-	-
<b>Total: GPREP</b>		<b>166,500</b>	-	-	-



# City of Grande Prairie Capital Budget



Project Title	Funding Source	2019	2020	2021	2022
<b>Planning and Development</b>					
Intermunicipal Development Plan Review	Capital Tax	75,000	-	-	-
	Local Government Agencies	75,000	-	-	-
Municipal Development Plan Review	Capital Tax	-	75,000	-	-
North Avondale High School Sites Area Redevelopment Plan	Capital Tax	100,000	-	-	-
Planning Document Creation, Updates and Supporting Technical	Capital Tax	-	-	75,000	75,000
<b>Total: Planning and Development</b>		<b>250,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>RCMP Detachment</b>					
Technology Upgrade for Learning Room and Conference	Capital Tax	-	-	50,000	-
<b>Total: RCMP Detachment</b>		<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Transportation</b>					
1 Ton Truck with Boom Lift and water tank	Capital Tax	-	-	75,000	-
Asphalt Recycler and Repair Unit	Capital Tax	225,000	-	-	-
Front End Loader Broom Attachment	Capital Tax	30,000	-	-	-
New Snow Dump/Marshalling Yard	General Debenture	-	-	4,000,000	-
Street Sweeper	Capital Tax	-	-	250,000	-
<b>Total: Transportation</b>		<b>255,000</b>	<b>-</b>	<b>4,325,000</b>	<b>-</b>
<b>Total: Infrastructure and Protective Services</b>		<b>19,908,890</b>	<b>24,841,390</b>	<b>29,601,390</b>	<b>25,081,390</b>
<b>Total All Divisions</b>		<b>26,732,262</b>	<b>36,759,512</b>	<b>41,932,491</b>	<b>34,633,477</b>