

2020-2023 Operating Budget & 2020-2024 Capital Plan

June 2020

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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	COMMUNITY	ECONOMY	SERVICE	INFRASTRUCTURE	SAFETY	GOVERNANCE
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	<div>Delivers programs and services that meet the social needs of the community and individuals by promoting healthy diversity, inclusiveness and wellness.</div> <div>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.</div> <div>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.</div> <div>Provides mobility and accessibility options for all residents for an inclusive and healthy community.</div> <div>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.</div>	<div>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.</div> <div>Facilitates business development and job creation through incentives, resources, partnerships and "business-friendly" processes.</div> <div>Maintains quality regulatory standards to provide for an attractive, clean, well-maintained, safe community.</div> <div>Encourages and supports well-planned, sufficiently regulated and appropriately balanced development, redevelopment and community revitalization that stimulates economic growth within Grande Prairie.</div> <div>Support infrastructure development to enhance community and economic development growth.</div> <div>Considers sustainability through the promotion and adoption of local energy generation, energy efficiency, alternative mobility options, and resource conservation.</div>	<div>Promotes a communication strategy that actively engages residents and stakeholders to ensure community needs are considered and incorporated in decision making.</div> <div>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.</div> <div>Enables and enhances trust, transparency and adaptability by ensuring accountability, integrity, efficiency, best practices and innovation in all operations</div> <div>Engages in both near and long-range planning to ensure the community's future needs are always considered.</div> <div>Fosters creativity, innovation and adaptability through future focused programs and services.</div>	<div>Constructs and proactively maintains a reliable utility infrastructure that delivers safe, clean water, controls storm water drainage and effectively manages sewage treatment.</div> <div>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.</div> <div>Designs, develops and enhances safe, well-maintained, accessible, open spaces, parks, trails, recreational, cultural and other municipal facilities.</div> <div>Act as a catalyst for the provision of affordable and supportive housing alternatives that meet the demands of the community.</div> <div>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.</div>	<div>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.</div> <div>Provides well-designed transportation systems and structures that are well-maintained, responsive to weather conditions and support mobility while meeting legislated standards.</div> <div>Develops and provides educational programs focusing on proactive prevention, intervention and strategic partnerships to create shared responsibility for personal safety and well-being.</div> <div>Proactively address both legal and illegal substance use through education, regulation, and enforcement while supporting programs which address safety and harm reduction.</div> <div>Protects the natural environment including our air and water to ensure a safe and healthy community.</div>	<div>Develop a strong and appropriate governance relationship with City management and administration that provides accountable and strategic community leadership through policy.</div> <div>Establishes and maintains constructive relations with other governing authorities in the region including municipalities, First Nations and School Boards.</div> <div>Foster relationships and work to maintain influence with provincial and federal governments and elected officials.</div> <div>Aligns long-term strategy and financial decisions through a budgeting process focused on priorities and sustainable financial health.</div> <div>Develops creative strategies to respond to provincial and federal initiatives and seeks out opportunities to access grants and business partnerships to further these strategies.</div>



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.

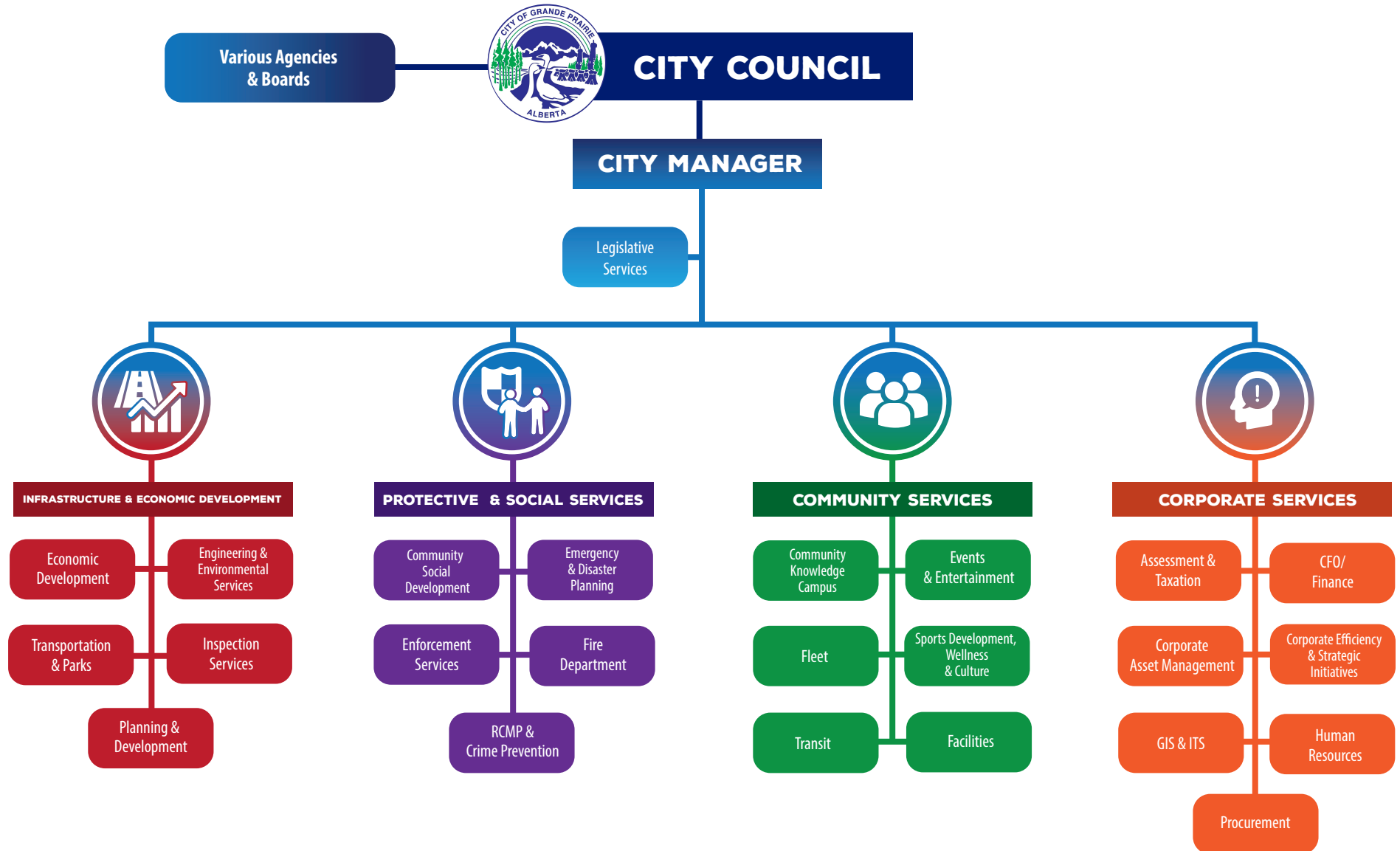
Establish Human Asset Management practices that focus on attracting and retaining quality employees dedicated to excellent customer service, encouraging cross functional participation and ensuring service continuity with prudent succession plans.

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.

CITY OF GRANDE PRAIRIE ORGANIZATIONAL CHART | November 2019



Mayor's 2020 Budget Message

On behalf of Grande Prairie City Council, I am pleased to share with you the City of Grande Prairie 2020 budget.

Our commitment to a 4.1% property tax decrease for 2019 paired with significant provincial budget reductions compounded the challenge of this year's discussions.

As a municipality, we continue to strengthen relationships at the provincial level and in our region to work collectively to provide great service to our constituents. City Council approached 2020 budget deliberations with knowledge of a shifting political and economic landscape. Our goal was to set a budget that provides administration the groundwork to deliver core services that provide a high degree of value for residents.

My City Council colleagues and I wanted to ensure we established a budget that meets the community's needs. Through an online budget survey, in-person budget consultation session, and the many day-to-day conversations with the people who call our city home, we heard a desire to stay focused on priorities such as infrastructure, community safety, and social supports.

Throughout budget deliberations, we strived to balance the priorities of our residents with their expectation of fiscal responsibility. City Council's commitment to do as best as possible to shield our residents and businesses from bearing the full weight of provincial decisions stands strong.

In June, we committed to keeping any tax increase in 2020 lower than the rate of inflation. I am proud to share we achieved that goal by setting a moderate property tax increase of 1.25% and endorsing a budget that provides clear direction for our City Manager, Horacio Galanti, to lead and build an exceptional organization that serves our community.



Mayor Bill Given

City Manager's 2020 Budget Message

Grande Prairie City Council has provided a clear budget mandate for Administration to achieve in 2020. The City's Corporate Leadership Team and I enter the new decade with a sharpened focus for the Organization.

2019 was an immense year of change for our Organization as we challenged Administration at all levels to find efficiencies and embrace new ways of providing services. In addition, The Corporate Leadership Team evaluated the City's organizational needs and priorities to undertake a restructure that right-sized the Organization. These shifts set the stage for us to ensure the City's long-term ability to deliver high quality services while staying within Council's fiscally responsible and sustainable mandate.

Moving into 2020, I am excited to have in place a team that will help strengthen our Organization's ability to meet community needs, improve services, and make the most efficient use of resources. We are embracing innovation and new ideas through continuous improvement initiatives, setting clear performance indicators that measure the success of services, and ensuring our priority based budgeting process allocates valuable funds for key services.

As always, Grande Prairie is a place for opportunity and we look forward eagerly to delivering high value and a strong return for our community and the region.



Horacio Galanti, City Manager

The underlying philosophy of priority based budgeting is about how a government entity should invest resources to meet its stated objectives. It helps us to better articulate why the services we offer exist, what price we pay for them, and, consequently, what value they offer citizens.

The principles associated with this philosophy of budgeting are:

- **Prioritize Services.** Priority based budgeting evaluates the relative importance of individual programs and services rather than entire departments. It is distinguished by prioritizing the services a government provides, one versus another.
- **Do the Important Things Well.** Cut Back on the Rest. In a time of revenue decline, a traditional budget process often attempts to continue funding all the same programs it funded last year, albeit at a reduced level (e.g. across-the-board budget cuts). Priority based budgeting identifies the services that offer the highest value and continues to provide funding for them, while reducing service levels, divesting, or potentially eliminating lower value services.
- **Question Past Patterns of Spending.** An incremental budget process doesn't seriously question the spending decisions made in years past. Priority based budgeting puts all the money on the table to encourage more creative conversations about services.
- **Spend within the Organization's Means.** Priority based budgeting starts with the revenue available to the government, rather than last year's expenditures, as the basis for decision making.
- **Know the True Cost of Doing Business.** Focusing on the full costs of programs ensures that funding decisions are based on the true cost of providing a service.
- **Provide Transparency of Community Priorities.** When budget decisions are based on a well-defined set of community priorities, the government's aims are not left open to interpretation.
- **Provide Transparency of Service Impact.** In traditional budgets, it is often not entirely clear how funded services make a real difference in the lives of citizens. Under priority based budgeting, the focus is on the results the service produces for achieving community priorities.
- **Demand Accountability for Results.** Traditional budgets focus on accountability for staying within spending limits. Beyond this, priority based budgeting demands accountability for results that were the basis for a service's budget allocation.

The above is an excerpt from a white paper, written by Shayne C. Kavanagh, Jon Johnson, and Chris Fabian for Government Finance Officers (GFOA) Research and Consulting Centre. Kavanagh is Senior Manager of Research for the GFOA's Research and Consulting Centre in Chicago, Illinois. Johnson is a Senior Manager, Research and Advisory Services, at the Centre for Priority Based Budgeting. Fabian is a Senior Manager, Research and Advisory Services, at the Centre for Priority Based Budgeting.

To Fund the Future

If we have new needs:

- to launch new programs to tackle emerging challenges
- to enhance current programs that need additional resources
- to preserve current services with growing expenses



**Free-up &
Reallocate
Resources**

**Sourcing
Efficiencies
Service Levels**

**Generate
New
Revenue**

**Fees, Charges
In-Sourcing
Taxes, Rates**

If we have no new needs:

- Preserve, maintain current services

Priority Based Budgeting Quartiles

Quartile 1			
Departments (Programs)	Projects (Cost Centres)	Departments (Programs)	Projects (Cost Centres)
City Manager Corporate Efficiency & Strategic Initiatives CCC & Eastlink Community Services CFM Corporate Services Energy & Environment Energy & Environment Energy & Environment Engineering Engineering Engineering Finance Finance Finance Fire Department Fire Department Fire Department GIS GPREP Human Resources Human Resources ITS ITS	City Manager General Strategy & Government Relations ELC Facility Operations Community Services Musk Park Outdoor Asset Mgmt. Corporate Services Director Energy Management Environmental Emergency Responses Environ- mental Services Development Engineering Storm Drainage Trans Infrastructure Asset Mgmt. Asset & Cash Management Financial Planning & Reporting Payroll & Employee Benefits 911 Call Answer Dispatch Services Fire Fighting General Geographic Information Systems Disaster Services/ECC Health & Wellness Human Resource General I.T. Business Solutions I.T. Infrastructure & Connectivity	Inspection Services Inspection Services Parks Parks Planning & Development Planning & Development Procurement Protective & Social Services RCMP RCMP RCMP RCMP RCMP RCMP RCMP SDWC Transportation Transportation Transportation Transportation Transportation Transportation Transportation	Commercial Permits Residential Permit Musk Park Outdoor Asset Mgmt. P.O.A.M. Operations Development Planning Procurement Protective Services Crime Prev. Cpted & Property Safety RCMP Cell Block RCMP Comm. Policing & Education RCMP Detachment General RCMP Family Violence RCMP Municipal Traffic RCMP Pact Team Community Rec Development Asphalt Roads Hand Patching Railway Crossing Maintenance Snow Removal - Pr. 1 Storm Sewer Maintenance Street Lighting Repair & Replacement Traffic Engineering & Trans Admin Traffic Signal Maintenance
Quartile 2			
Departments (Programs)	Projects (Cost Centres)	Departments (Programs)	Projects (Cost Centres)
Assessment & Taxation Assessment & Taxation Corporate Efficiency & Strategic Initiatives City Solicitor CCC & Eastlink CCC & Eastlink CCC & Eastlink CSD CSD CSD CSD CFM Economic Development Enforcement Services Enforcement Services Events & Entertainment Events & Entertainment Events & Entertainment Events & Entertainment RCMP RCMP RCMP SDWC SDWC SDWC SDWC	Assessment Taxation General Organizational Development Legal Services C.K.C. Fields Coke Centre Twin Ice Arenas ELC Facility Ops-Custodial CSD Administration Diversity and Inclusion Services Home Support Services Fac-In Scope Salaries Economic Development General Bylaw Enforcement Traffic Safety Dave Barr Ice Operations Revolution Place General Rev. Place Concerts/Comm. Rental Revolution Plc Prime Ice Rentals Crime Prevention Crime Prevention Intervention Prgm. Crime Prevent. Risk Reduction Prgms Heritage Resources Museum Admin. Pavilion Administration South Bear Creek Pavilion Special Events	Finance Finance Fleet Services Fleet Services Fleet Services GPREP Human Resources Human Resources Human Resources ITS ITS Inspection Services Parks Parks Parks Parks Parks SDWC Transit Transit Transportation Transportation Transportation Transportation	Financial Advisors Risk Management Fleet Asset Management Fleet Maintenance Internal Fleet Maintenance Transit GP Regional Emergency Partnership Duty to Accommodate Staff Development Staff Development Offset I.T. Client Services I.T. Strategy & Governance Compliance and Monitoring Mowing General Areas Plant Disease Sanitation SBC Outdoor Asset Management Trees Summer Amphitheatre Program Disabled Transportation Society Public Transit Operations Concrete Administration Gravel Road Administration Street Cleaning Administration Transportation Services Admin.

List of Acronyms

CCC - Coca-Cola Centre

CSD - Community Social Development

GPREP - Grande Prairie Regional Emergency Partnership

SBC - South Bear Creek

CFM - Corporate Facilities Management

ELC - Eastlink Centre

GPREP - Grande Prairie Regional Emergency Partnership

SDWC - Sports Development, Wellness & Culture

CKC - Community Knowledge Campus

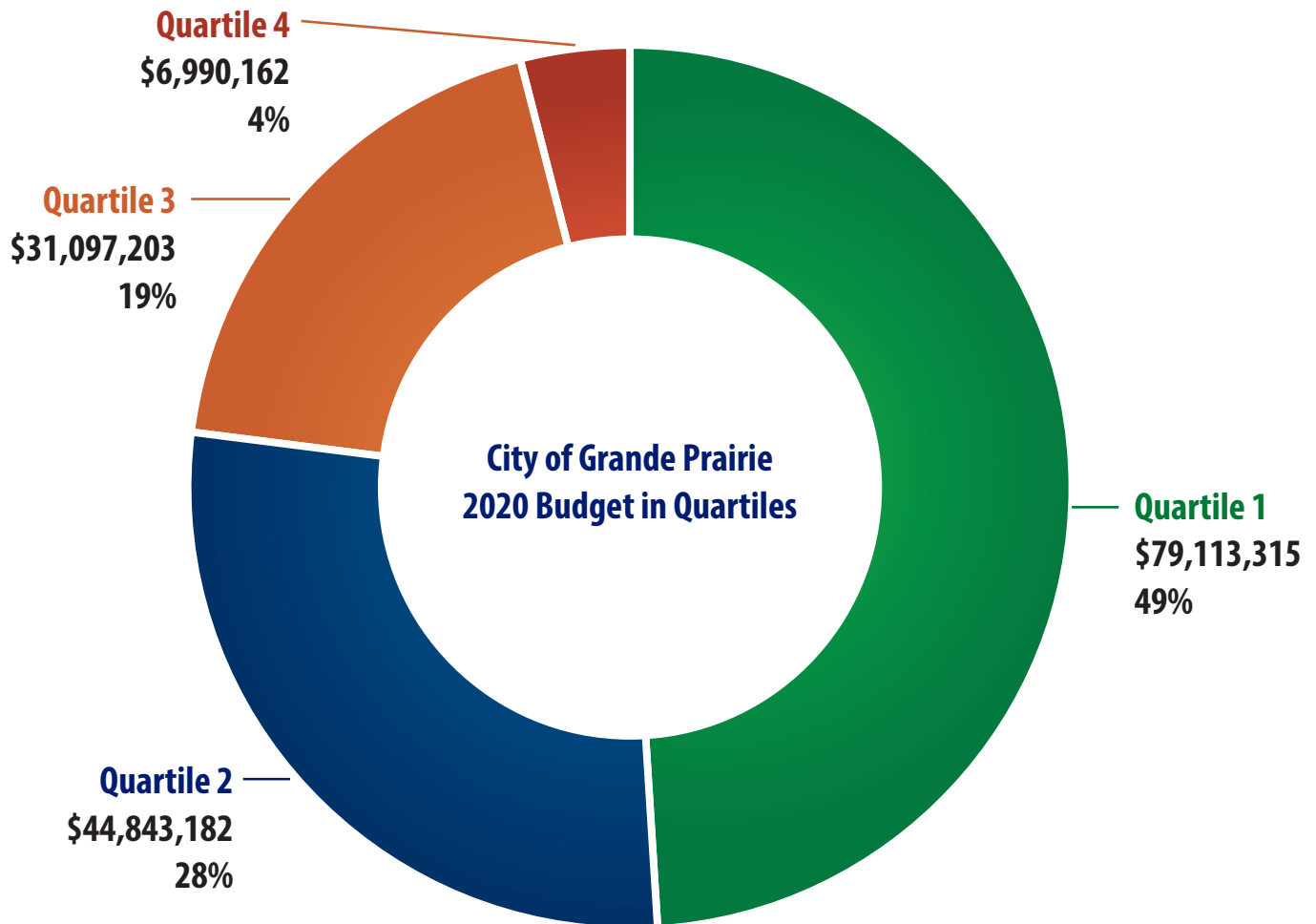
GIS - Geographic Information Systems

ITS - Information Technology Services

Priority Based Budgeting Quartiles

[illegible]

City of Grande Prairie 2020 Budget in Quartiles



Quartile: Score differentiations used to demonstrate alignment to results

- 1st Quartile** = Most Aligned to Results
- 2nd Quartile** = More Aligned to Results
- 3rd Quartile** = Somewhat Aligned to Results
- 4th Quartile** = Less Aligned to Results

***Note:** The graph above shows the percentages of services provided by the City of Grande Prairie and their corresponding alignment to council's objectives. For example, Quartile 1 represents 49% and approximately \$79M of the services provided that are most aligned to Council Priorities.*

Budget Impacts

Budget Impacts (\$000s)				
	2020	2021	2022	2023
Revenue				
Mill Rate Ratio Adjustment	2,000	-	-	-
Assessment Growth	2,100	2,100	2,100	2,200
Grants in Lieu	-200	-	-	-
Court Fines	-850	-	-	-
Sales, Rentals & Other	1,000	500	600	-800
Obligatory Expense Increases	4,050	2,600	2,700	1,400
2019 Budget Control Strategies	400	-	-	-
Grant Funding	-500	-	-	-
RCMP Contract	2,080	320	580	700
Inflation (Goods/Services)	500	400	800	800
Contractual Obligations (OOS, CUPE & IAFF)	3,000	2,900	3,500	1,400
Discretionary Expense Impacts	5,480	3,620	4,880	2,900
Capital Tax	2,700	2,000	-	-
Additional RCMP Members	320	480	320	-
New Positions	1,000	800	200	-
2020 Budget Control Strategies	-4000	-	-	-
General Contingency	-	-	700	2,400
	20	3,280	1,220	2,400
Net Required	-1,750	4,300	3,400	3,500
% Change from Previous Year	1.50%	3.60%	2.70%	2.50%
Labour Impacts 2020 (FTEs):				
Established positions	-22			
Vacant positions	-17			
New positions	8			
Net position changes	-31			

2020-2023 Operating Budget

Department/Program	2020 Budget	2021 Budget	2022 Budget	2023 Budget
City Manager				
Council	1,086,643	1,091,473	1,096,018	1,096,018
City Manager	728,713	738,419	786,134	766,215
City Clerk	871,845	698,289	923,114	721,913
Legal Services	511,765	539,083	560,102	566,996
Risk Management	109,436	117,120	121,517	121,517
Total	3,308,402	3,184,384	3,486,885	3,272,659
Department/Program	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Community Services				
Community Services				
Director's Office	637,221	652,827	662,192	655,855
Corporate Facility Management	7,486,690	7,943,667	8,094,550	8,158,527
Fleet System	2,126,439	2,255,110	2,303,493	2,338,812
Transit Operations	3,545,217	3,457,729	3,534,382	3,530,636
Accessible Transit Operations	1,099,715	1,241,676	1,111,213	1,111,213
Events & Entertainment				
Montrose Cultural Centre	716,111	768,659	779,533	787,980
Dave Barr Arena	425,823	430,923	432,201	465,484
Revolution Place	1,584,558	1,710,689	1,850,186	1,875,375
Sports, Development, Wellness & Culture				
Custodial Services	816,432	836,979	844,230	844,642
Community Recreation Development	1,080,682	1,219,061	1,245,487	1,397,303
Community Groups Funding	3,875,933	3,881,352	3,887,701	3,887,701
Heritage Resources (Museum)	956,863	1,013,719	1,037,377	1,062,817
Muskoseepi Park Pavilion	266,566	289,554	303,257	323,244
Interpretive Programs	422,880	452,277	465,053	398,385
Special Events	155,400	163,753	171,534	262,129
South Bear Creek Pavilion	79,693	84,276	91,131	97,428

2020-2023 Operating Budget

Department/Program	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Community Knowledge Campus				
Bear Creek Outdoor Pool	299,503	310,775	316,544	315,422
Coca Cola Centre	954,528	1,020,563	1,038,191	1,035,918
Community Knowledge Campus	98,350	103,724	109,775	94,516
Eastlink Centre	4,520,660	4,707,032	4,776,819	4,936,165
Eastlink Centre Gymniks	237,674	248,773	256,600	256,600
Total: Community Services	31,386,938	32,793,118	33,311,449	33,836,152
Department/Program	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Corporate Services				
Corporate Services				
Director's Office / Corporate Asset Management	607,196	667,461	692,563	712,191
Financial Services	2,329,208	2,514,599	2,531,822	2,718,700
City Hall Building Operations	368,488	362,078	367,652	367,652
Strategic Marketing	640,589	770,498	773,168	773,642
Corporate Efficiency & Strategic Initiatives	2,025,494	2,274,413	2,285,060	2,394,971
Geographic Information System	1,522,570	1,589,764	1,616,768	1,625,479
Information Technology Services	3,145,005	3,698,230	3,921,329	4,137,664
Procurement	706,647	776,340	814,603	787,606
Assessment & Taxation	1,090,534	1,183,150	1,181,149	1,191,470
Human Resources	1,704,143	1,820,277	1,898,004	1,906,003
Fiscal Services				
Fiscal Services	(115,913,395)	(118,430,590)	(122,515,664)	(124,311,979)
Total: Corporate Services	(101,773,521)	(102,773,780)	(106,433,546)	(107,696,601)

2020-2023 Operating Budget

Department/Program	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Infrastructure & Economic Development				
Infrastructure & Economic Development				
Director's Office	423,153	447,664	471,954	494,791
Economic Development	806,534	845,853	870,089	892,871
Energy & Environmental Services	677,171	726,165	741,254	741,856
Engineering Services	2,937,197	3,056,648	3,117,460	3,132,564
Transportation	16,915,334	17,328,580	17,497,123	18,307,602
Parks	6,549,931	6,811,231	6,938,161	6,778,137
Inspection Services	205,735	201,214	269,572	229,672
Planning & Development	1,479,929	1,530,878	1,570,489	1,577,537
Total: Infrastructure & Economic Development	29,994,984	30,948,233	31,476,102	32,155,030
Department/Program	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Protective & Social Services				
Protective Services				
Director's Office	691,677	740,968	753,545	752,386
RCMP Detachment	20,601,331	21,627,699	22,612,071	23,447,681
Crime Prevention	422,462	436,691	443,608	432,377
Fire Department	15,528,886	15,844,389	16,167,872	16,160,908
Grande Prairie Regional Emergency Partnership	203,762	210,092	212,436	203,995
Enforcement Services	(355,057)	(218,724)	(184,924)	(241,977)
Community Social Development				
CSD	1,436,261	1,558,282	1,601,606	1,601,425
Total: Protective & Social Services	38,529,322	40,199,397	41,606,214	42,356,795
Total Tax Increase	1,446,125.00	4,351,352.00	3,447,104.00	3,924,035
% Change	1.25%	3.66%	2.71%	2.83%

2020-2024 Capital Budget

Department/Program	Funding Source	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Community Services						
Community Knowledge Campus						
CCC* - Gathering Areas Revitalization	Capital Tax	-	-	-	40,000	-
CKC-New Sport Field West of Stadium	Unfunded	-	-	-	1,000,000	750,000
ELC - Sound System Repair/Replacement	Capital Tax	-	-	-	50,000	-
ELC - Wood Floor in Fieldhouse	Unfunded	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	50,000	100,000	100,000	-	-
ELC- Pool sanitation system replacement	Capital Tax	200,000	-	-	-	-
ELC- 10 Year Anniversary Enhancements	Capital Tax	187,000	-	-	-	-
Events & Entertainment						
Box Office and Lobby	Council Strategic	25,000	-	-	-	-
Concession upgrade	Capital Tax	50,000	-	75,000	-	-
Exterior Landscaping	Capital Tax	40,000	-	-	-	-
New board and glass system	Capital Tax	-	250,000	-	-	-
Office Space	Capital Tax	-	-	100,000	-	-
Rock 97 Room	Unfunded	75,000	-	-	-	-
Scoreclock	Capital Tax	-	350,000	-	-	-
	Non-Government	-	350,000	-	-	-
Teresa Sargent Hall partition wall	Capital Tax	90,000	-	-	-	-
Revolution Place Chairs	Capital Tax	60,000	-	60,000	-	-
Revolution Place Drape System	Capital Tax	50,000	-	-	-	-
Revolution Place 25 Year Anniversary Enhancements	Capital Tax	125,000	-	-	-	-
Revolution Place Vision	Capital Tax	419,000	-	-	-	-
Corporate Facility Management						
Accessibility Initiatives	Council Strategic	50,000	50,000	50,000	50,000	50,000
Art Gallery Backup Generator	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	-	-	-

2020-2024 Capital Budget

Department/Program	Funding Source	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Corporate Facility Management						
Centre for Creative Arts Site Drainage	Facility Renewal	140,000	-	-	-	-
City Hall Elevator Replacement	Capital Tax	-	250,000	-	-	-
Corporate Facilities Strategic Master Plan	Facility Renewal	-	600,000	-	-	-
Dave Barr/Kids Place Card Access System	Capital Tax	-	60,000	-	-	-
Eastlink Centre AHU03 Section Replacement	MSI	750,000	-	-	-	-
Eastlink Centre Aquatics Window Tinting	Capital Tax	-	100,000	-	-	-
Eastlink Centre Flow Rider Pump and Ride Surface	Facility Renewal	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	Facility Renewal	150,000	150,000	150,000	150,000	150,000
Facilities Backflow Prevention Program	Facility Renewal	-	250,000	250,000	250,000	250,000
Gymniks Lift Upgrade	Facility Renewal	-	-	125,000	-	-
Gymniks Lobby Flooring	Capital Tax	-	30,000	-	-	-
Heritage Village Fire Hall Slab Replacement	Facility Renewal	30,000	250,000	-	-	-
Leisure Centre - Selective Demolition	Council Strategic Initiatives	842,000	-	-	-	-
Library Flooring	Unfunded	-	-	-	600,000	-
Montrose Cultural Centre Engineering Deficiencies	Capital Tax	375,000	2,125,000	-	-	-
Montrose Cultural Centre Parkade Roof Repairs	Capital Tax	100,000	-	-	-	-
RCMP Sidewalk Lift	Capital Tax	80,000	-	-	-	-
Revolution Place Brine Chiller and Floor Exchanger Replacement	Facility Renewal	228,000	-	-	-	-
Revolution Place Door Access System	Unfunded	-	-	-	300,000	-
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	-	150,000	-	-	-

2020-2024 Capital Budget

Department/Program	Funding Source	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Fleet Services						
Vehicle and Equipment Replacements	Fleet Reserve	4,644,122	3,736,601	3,546,387	2,204,917	5,728,479
Sports, Development, Wellness & Culture						
Cultural Master Plan Update	Capital Tax	-	-	80,000	-	-
Ernie Radbourne Pavilion Concession Renovation to Office Space	Unfunded	70,000	-	-	-	-
Ernie Radbourne Pavilion - Garage Renovation	Capital Tax	75,000	-	-	-	-
Ernie Radbourne Pavilion - Reception Area Renovation	Unfunded	150,000	-	-	-	-
Ernie Radbourne Pavilion 35 Year Anniversary Enhancements	Capital Tax	100,000	-	-	-	-
Forbes Homestead Historical Site	Capital Tax	5,000	35,500	-	-	-
	Other Provincial Grants	5,000	5,000	-	-	-
Heritage Village Assessment - Consultant Report Recommendations	Capital Tax	150,000	26,000	-	62,000	59,500
Long Term Exhibit Space Strategy for Heritage Resources	Capital Tax	-	-	150,000	-	-
Nitehawk - Community Group Funding	Council Strategic Initiatives	161,750	-	-	-	-
Pickleball Court	Council Strategic Initiatives	55,000	-	-	-	-
Recreation Needs Assessment - Avondale ARP	Capital Tax	80,000	-	-	-	-
Transit						
Monitors for Transit Buses	Unfunded	-	-	-	40,000	-
Suburban Hub/Transit Stations	Unfunded	125,000	-	-	-	-
	Other Provincial Grants	250,000	-	-	-	-
Transit Accessible Shelters & Bus Stops	Capital Tax	-	25,000	25,000	-	-
Transit Operations Centre	Federal Government Grant	-	-	-	7,326,717	-
	General Debenture	-	-	-	6,673,283	-
	Other Provincial Grants	-	-	-	8,000,000	-
Transit Terminal	Capital Tax	-	-	-	166,667	-
	Other Provincial Grants	-	-	-	333,333	-
Total: Community Services		11,267,872	9,543,101	5,101,387	27,246,917	6,987,979

City Of Grande Prairie Capital Funding

Department/Program	Funding Source	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Corporate Services						
Corporate Efficiency & Strategic Initiatives						
City Website Development	Capital Tax	-	-	-	30,000	30,000
Cygnnet Technology Upgrade	Capital Tax	50,000	-	-	-	-
Muniportal Replacement and Modernization	Capital Tax	-	-	-	50,000	50,000
Geographic Information Systems						
GIS Digital Orthophoto	Capital Tax	-	-	140,000	-	-
Information Technology Services						
Business Applications	Capital Tax	185,000	235,000	175,000	330,000	100,000
Enterprise Asset Management	Capital Tax	-	200,000	1,500,000	-	-
Municipal Wireless Project	Capital Tax	115,000	260,000	-	120,000	120,000
Network & Corporate Initiatives	Capital Tax	-	767,000	263,000	525,000	400,000
	Gas Tax Funded Grant	475,000	-	-	-	-
Security & Disaster Recovery	Capital Tax	37,000	122,000	37,000	-	150,000
Total: Corporate Services		862,000	1,584,000	2,115,000	1,055,000	850,000
Infrastructure & Economic Development						
Economic Development						
Downtown Incentives Program	Capital Tax	250,000	250,000	250,000	250,000	250,000
Energy Management & Environmental Services						
Clean Energy Improvement Program Implementation	Capital Tax	-	-	-	500,000	-
Riparian Restoration	Capital Tax	20,000	-	-	-	-
Engineering						
Bridges - Existing	Capital Tax	100,000	300,000	100,000	300,000	100,000
Bridges - New Pedestrian Bridges	Gas Tax Fund Grant	-	220,000	-	-	-
Downtown Rehab Phase 4 & 4A	Unfunded	-	19,100,000	-	-	-
Downtown Rehab Phase 4A	Unfunded	-	5,300,000	-	-	-
Hillside Area Redevelopment Plan Action Items - Paths	Capital Tax	-	152,640	-	152,640	-
Hillside Area Redevelopment Plan Action Items - Trees	Capital Tax	93,750	93,750	93,750	-	-

2020-2024 Capital Budget

Department/Program	Funding Source	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Engineering						
Inspection Programs	Capital Tax	620,000	270,000	270,000	230,000	230,000
	Future Expenditures	20,000	420,000	420,000	460,000	460,000
Land Acquisition	General Debenture	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Parking Lot Hillside	Unfunded	-	-	-	4,000,000	-
Pedestrian Links	Gas Tax Fund Grant	3,000,000	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	-
Railway Crossing - Upgrades	MSI	250,000	-	-	-	-
Railway Crossing - Anti Whistling	Unfunded	-	-	-	500,000	500,000
Roads - Concrete Crushing Program	Capital Tax	-	500,000	-	500,000	-
Roads - Existing	Capital Tax	100,000	100,000	100,000	-	-
	Future Expenditures	29,649	29,649	44,649	-	-
	Gas Tax Fund Grant	5,150,000	150,000	150,000	250,000	250,000
	MSI	4,870,351	10,870,351	10,870,351	11,000,000	11,000,000
Roads - New Construction Projects	Unfunded	-	-	-	4,000,000	-
Roads - Old HWY 43 Rehab Program	Highway Grant	5,500,000	5,000,000	5,000,000	-	-
	MSI	1,000,000	1,000,000	750,000	750,000	750,000
	Future Expenditures	-	-	-	5,000,000	5,000,000
Snow Dump - Existing	Capital Tax	100,000	-	-	-	-
Storm - New	Unfunded	-	-	-	10,000,000	20,000,000
Storm - Replacement & Rehab Program	Capital Tax	1,975,000	1,950,000	1,975,000	950,000	300,000
Storm - Replacement & Rehab Program	Future Expenditures	500,000	800,000	800,000	500,000	1,175,000
	MSI	-	-	-	1,300,000	1,300,000
Traffic Control	Capital Tax	600,000	600,000	650,000	600,000	600,000
	Transportation System Levy	-	500,000	-	500,000	-
Smith Subdivision Improvements	MSI	4,950,000	-	-	-	-
Snow Dump Liner Improvements	MSI	3,600,000	-	-	-	-
Spillway Repairs	MSI	1,325,000	-	-	-	-
Crystal Ridge Road	MSI	3,600,000	-	-	-	-

City Of Grande Prairie Capital Funding

Department/Program	Funding Source	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Parks						
Playground Life Cycle Replacement Program	Capital Tax	-	450,000	450,000	450,000	450,000
	Gas Tax Fund Grant	200,000	-	-	-	-
All Wheel Steer Loader & Attachments	Capital Tax	95,000	-	-	-	-
Cemetery Expansion	Capital Tax	-	-	-	118,700	-
City of Grande Prairie Entrance Features	Unfunded	-	-	-	150,000	150,000
Cottony Psyllid Replacement Program	Capital Tax	75,000	95,000	95,000	95,000	95,000
Large Rotary Mower	Capital Tax	-	150,000	-	-	-
Parks Master Plan Update	Capital Tax	-	-	-	200,000	-
Parks Muskoseepi Maintenance/Ornamental Shop	Unfunded	-	-	-	2,900,000	-
Parks Northeast Mowing Satellite Shop	Capital Tax	-	-	-	75,000	-
Pinnacle Ridge Park Fence	Capital Tax	-	-	-	50,000	-
Pinnacle Ridge Sound Barrier Fence	Capital Tax	-	-	-	80,000	-
Playground Surface Replacement	Capital Tax	-	20,000	-	50,000	50,000
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
	Gas Tax Fund Grant	150,000	-	-	-	-
South Bear Creek Lighting Installation	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	-	-	-	-
Tractor (90hp+) with Trip Blade	Capital Tax	150,000	-	-	-	-
Planning & Development						
Municipal Development Plan Review	Capital Tax	75,000	-	-	-	-
Planning Document	Capital Tax	-	-	-	75,000	75,000
Transportation						
1 Ton Truck with Boom Lift and water tank	Capital Tax	-	75,000	-	-	-
New Snow Dump/Marshalling Yard	General Debenture	-	4,000,000	-	-	10,000,000
Street Sweeper	Capital Tax	-	250,000	-	-	-
Total: Infrastructure & Economic Development		40,778,750	56,971,390	27,978,750	50,211,340	56,835,000

2020-2024 Capital Budget

Department/Program	Funding Source	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Protective & Social Services						
Enforcement Services						
Patrol Vehicle	Capital Tax	55,000	-	-	-	-
Fire Department						
Fire Equipment Replacement	Capital Tax	101,200	101,200	101,200	101,200	101,200
FTIR Hazmat Smiths Detector	Future Expenditures	-	110,000	-	-	-
Next Generation 911 Upgrade Consultant	Other Provincial Grants	50,000	-	-	-	-
Next Generation Upgrades for GP911	Capital Tax	-	520,000	-	-	-
Radio Repeater Replacement Program	Capital Tax	-	-	-	135,000	-
Vehicle Extraction Equipment	Future Expenditures	-	30,000	-	-	-
Protective & Social Service Director						
Community Safety Initiatives	Future Expenditures	250,000	-	-	-	-
Hillside Railway Fencing	Capital Tax	40,000	-	-	-	-
RCMP Detachment						
Technology Upgrade	Capital Tax	-	50,000	-	-	-
Total: Protective & Social Services		496,200	811,200	101,200	236,200	101,200
Total Capital Projects		53,404,822	68,909,691	35,296,337	78,749,457	64,774,179