

2021-2024 Operating Budget



	2021	2022	2023	2024
Council & City Manager's Office				
Council/Legislative General	1,114,566	1,115,566	1,116,566	1,117,566
City Manager's Office	689,029	715,912	724,503	729,879
Corporate Efficiency and Strategic Initiatives	829,177	861,666	889,684	902,989
Customer Service/Citizen Contact Centre	455,473	499,178	508,854	512,712
Asset Management	182,469	415,800	445,142	465,165
City Clerk	667,750	646,069	717,372	714,813
Risk Management	115,847	120,734	125,825	126,137
Legal Services	547,346	499,449	516,433	529,613
Total: Council & City Manager's Office	4,601,657	4,874,374	5,044,379	5,098,874
Community Services				
Director's Office	464,728	474,380	483,586	490,309
Coca Cola Centre	965,005	1,069,791	1,094,827	1,048,423
Community Knowledge Campus	75,432	75,210	75,440	75,663
Eastlink Centre	4,174,699	4,322,271	4,407,289	4,490,072
ELC Gymniks	240,524	248,483	253,374	258,792
Grande Prairie Outdoor Pool	117,534	159,482	165,469	171,812
Dave Barr Arena	401,101	399,371	407,121	408,456
Montrose Cultural Centre	684,251	702,082	559,980	537,794
Revolution Place	1,873,552	1,886,511	1,872,852	1,827,026
Fleet System	2,559,694	2,623,500	2,587,362	2,440,981
Facilities	7,314,796	7,398,197	7,355,078	7,403,288
Custodial Services	828,710	831,837	837,052	842,955
Community Groups Funding	3,979,773	4,003,611	4,010,413	4,017,895
Community Recreation Development	950,807	985,418	1,007,368	1,027,694
Heritage Resources (Museum)	1,057,092	1,094,701	1,108,707	1,113,921
Interpretive Programs	546,736	562,764	565,232	468,200
Muskoseepi Park Pavilion	136,958	145,553	150,568	152,403
Special Events	126,143	126,384	126,529	126,688
South Bear Creek Pavilion	71,377	74,432	76,308	78,361
Transit Operations	4,392,413	4,424,387	4,449,159	4,474,996
Total: Community Services	30,961,325	31,608,365	31,593,714	31,455,729
Corporate Services				
Director's Office	430,263	451,300	467,480	478,259
Assessment	1,078,349	1,046,072	1,067,288	1,072,572
Financial Services	2,290,653	2,392,260	2,478,177	2,513,997
Communications & Marketing	1,681,747	1,710,545	1,758,179	1,773,862
Geographic Information Systems	1,402,451	1,426,529	1,438,920	1,443,848
IT Services	3,612,016	3,662,870	3,687,738	3,705,831
Human Resources	1,646,760	1,746,995	1,797,232	1,846,025
Procurement	1,080,708	1,096,198	1,135,619	1,173,215
Total: Corporate Services	13,222,947	13,532,769	13,830,633	14,007,609
Fiscal Services				
Fiscal Services	(119,415,985)	(118,087,145)	(120,239,561)	(122,408,409)

2021-2024 Operating Budget



	2021	2022	2023	2024
Infrastructure & Economic Development				
Director's Office	442,057	465,066	484,903	490,869
Economic Development	818,496	843,403	857,280	864,622
Energy & Environmental Services	634,132	588,048	664,561	668,395
Engineering Services	2,849,448	2,935,039	2,949,571	2,965,568
Inspection Services	384,073	345,642	259,972	220,363
Parks	6,195,076	6,448,269	6,628,616	6,540,739
Planning & Development	1,103,897	1,148,902	1,175,213	1,202,661
Transportation	15,818,094	16,267,001	16,181,812	16,515,332
Total: Infrastructure & Economic Development	28,245,273	29,041,370	29,201,928	29,468,549
Protective & Social Services				
Director's Office	852,656	1,004,520	1,010,469	1,012,309
RCMP Detachment	23,090,490	23,802,958	24,326,429	24,707,466
Crime Prevention	416,028	428,647	438,870	445,531
Grande Prairie Fire Department	15,442,053	15,593,259	15,597,759	15,500,255
Enforcement Services	774,270	796,886	819,094	839,076
Emergency & Disaster Planning	226,687	233,532	237,542	238,704
Community Social Development	1,582,599	1,617,761	1,615,983	1,618,412
Total: Protective & Social Services	42,384,783	43,477,563	44,046,146	44,361,753
Total Operating Budget	-	4,447,296	3,477,239	1,984,105

2021 - 2025 Capital Plan



	Funding Source	2021	2022	2023	2024	2025
City Manager's Office						
Corporate Efficiency & Strategic Initiatives						
ERP System Procurement and Implementation	Capital Tax	1,850,000	2,050,000	1,800,000	-	-
	Future Expenditures Reserve	150,000	450,000	200,000	-	-
Website Platform Upgrades	Capital Tax	-	30,000	-	-	30,000
Total City Manager's Office		2,000,000	2,530,000	2,000,000	-	30,000
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 Fitness Equipment Update	Capital Tax	-	100,000	-	-	-
ELC Sound System	Capital Tax	-	-	50,000	-	-
ELC Tunnel, Access, Equipment & Lockers	ICIP	800,000	-	-	-	-
	Capital Tax	200,000	-	-	-	-
Outdoor Pool Cookhouse	Unfunded	100,000	-	-	-	-
Twin Ice Arena Enhancements	Capital Tax	285,000	-	-	-	-
Events & Entertainment						
Art Gallery	ICIP	32,000	-	-	-	-
	Capital Tax	8,000	-	-	-	-
Bonnetts Energy Centre LED Screens	Future Expenditures Reserve	250,000	-	-	-	-
Revolution Place Concession Upgrade	Capital Tax	-	75,000	-	-	-
Revolution Place Office Space	Capital Tax	-	100,000	-	-	-
Revolution Place Chairs	Capital Tax	-	60,000	-	-	-
Revolution Place - Utility & Accessibility Renovations	General Debenture	-	2,750,000	-	-	-
Revolution Place - New Board and Glass System	ICIP	200,000	-	-	-	-
	Capital Tax	50,000	-	-	-	-
Events Centre/Arena Business Case	Council Strategic Initiatives	-	125,000	-	-	-
	Future Expenditures Reserve	-	75,000	-	-	-
Facility Management						
Accessibility Initiatives	Council Strategic Initiatives	50,000	50,000	50,000	50,000	-
Bowes Event Centre Flooring Replacement	Capital Tax	-	350,000	-	-	-
CCC-Handicap Access On Doors	Capital Tax	-	40,000	-	-	-
Coca Cola Centre Stucco Refinishing	Future Expenditures Reserve	73,000	-	-	-	-
Emergency Repairs	Facility Renewal	-	-	150,000	150,000	-
Facilities Backflow Prevention Program	Unfunded	-	250,000	250,000	250,000	-
Gymniks Lift Upgrade	Facility Renewal	-	125,000	-	-	-
Library Flooring	Unfunded	-	-	600,000	-	-
Pound Renovation	ICIP	160,000	-	-	-	-
	Capital Tax	40,000	-	-	-	-
Revolution Place Door Access System	Unfunded	-	-	300,000	-	-
SBC Building Replacement	MSP	750,000	-	-	-	-
Fleet Services						
Vehicle and Equipment Replacements	Fleet Reserve	3,736,600	3,546,400	2,204,900	5,728,500	-
Sports, Development, Wellness & Culture						
Emergency Response & Activity Centre	ICIP	3,200,000	-	-	-	-
	Capital Tax	800,000	-	-	-	-
Forbes Homestead Historical Site	Capital Tax	40,500	-	-	-	-
Heritage Village Assessment	Capital Tax	26,000	-	62,000	59,500	-
Long Term Exhibit Space Strategy For Heritage Resources	Capital Tax	-	150,000	-	-	-
Portable Skate Equipment	ICIP	240,000	-	-	-	-
	Capital Tax	60,000	-	-	-	-
Recreation and Culture Strategic Plan	Future Expenditures Reserve	80,000	-	-	-	-
Soccer Facility - Seed Funding	Council Strategic Initiatives	100,000	-	-	-	-
Nitehawk Infrastructure Funding	Council Strategic Initiatives	375,000	-	-	-	-
Transit						
Accessible and On Demand Software	Future Expenditures Reserve	100,000	-	-	-	-
Downtown Transfer Terminal	Capital Tax	-	-	166,700	-	-
	Provincial Grants	-	-	333,300	-	-
Monitors For Transit Buses	Unfunded	-	-	40,000	-	-
Transit Accessible Shelters & Bus Stops	Capital Tax	25,000	25,000	-	-	-
Total Community Services		11,781,100	7,821,400	5,246,900	6,988,000	-

Note 1

Note 2

Note 3

2021 - 2025 Capital Plan



	Funding Source	2021	2022	2023	2024	2025	
Corporate Services							
GIS							
GIS Digital Orthophoto	Capital Tax	-	140,000	-	-	-	
Information Technology							
Municipal Wireless Project	Capital Tax	450,000	60,000	120,000	120,000	-	
Business Application & Upgrades	Capital Tax	-	175,000	330,000	-	-	
Corporate IT Initiatives	Capital Tax	185,000	463,000	525,000	400,000	-	
Security And Disaster Recovery	Capital Tax	122,000	-	-	150,000	-	
Video Surveillance	Capital Tax	60,000	18,000	18,000	18,000	-	
Enterprise Asset Management	Capital Tax	200,000	1,500,000	-	-	-	
Total Corporate Services		1,017,000	2,356,000	993,000	688,000	-	
Infrastructure & Economic Development							
Economic Development							
Alternative Energy Strategy	Future Expenditures Reserve	200,000	-	-	-	-	Note 4
Economic Recovery - City Wide Incentives Program	Capital Tax	250,000	250,000	250,000	250,000	-	
Economic Recovery	Unfunded	1,500,000	-	-	-	-	
Energy Management & Environmental Services							
Clean Energy Improvement Program Implementation	Capital Tax	25,000	250,000	250,000	250,000	-	
Engineering							
103 Ave Slope/Rehab	MSP	600,000	-	-	-	-	
108 St. Upgrade	Transp. Levy Reserve	1,500,000	-	-	-	-	Note 2
Bridges - Existing	Gas Tax Fund Grant	600,000	100,000	300,000	100,000	300,000	
Crosswalk Improvements	MSP	400,000	-	-	-	-	
Downtown Rehab Phase 4 and Business Support	General Debenture	14,000,000	-	-	-	-	
Hillside Area Redevelopment Plan - Paths	Capital Tax	30,500	-	152,600	-	-	
	ICIP	122,100	-	-	-	-	
Hillside Area Redevelopment Plan - Trees	Capital Tax	18,700	93,800	-	-	-	
	ICIP	74,900	-	-	-	-	
Inspection Programs	Capital Tax	350,000	350,000	460,000	460,000	545,000	
	Future Expenditures Reserve	420,000	420,000	420,000	420,000	420,000	
Intersection Improvement Program	Capital Tax	850,000	850,000	1,100,000	1,000,000	1,250,000	
	Gas Tax Fund Grant	540,000	150,000	150,000	250,000	250,000	
JPII Temporary Traffic Signals	Transfer from Capital	100,000	-	-	-	-	Note 2
Land Acquisition	General Debenture	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Maskwoteh Bridge	ICIP	176,000	-	-	-	-	
	Capital Tax	44,000	-	-	-	-	
Pedestrian Links	Gas Tax Fund Grant	3,000,000	3,200,000	3,300,000	3,300,000	3,300,000	
Plans And Studies	Capital Tax	-	800,000	-	-	-	
Priority Storm Infrastructure Repair & Improvement	MSP	2,700,000	-	-	-	-	
Railway Crossing - Anti Whistling	Unfunded	-	-	500,000	500,000	500,000	
Railway Crossing - Maintenance	Capital Tax	125,000	-	125,000	-	125,000	
Rehab - City Owned Parking Lots	Capital Tax	250,000	250,000	250,000	250,000	250,000	
Roads - Concrete Crushing Program	Capital Tax	500,000	-	500,000	-	-	
Roads - Existing	MSI	8,000,000	11,000,000	11,000,000	11,000,000	12,000,000	
Roads - New Road Construction Design	Unfunded	-	500,000	-	-	-	
Roads - Old HWY 43 Rehab Program	Highway Grant	3,000,000	5,750,000	3,250,000	-	-	
	MSI	3,000,000	-	-	-	-	
	Unfunded	-	-	2,500,000	5,750,000	5,750,000	
Road Rehab (Local Roads)	MSP	3,750,000	-	-	-	-	
Slope Repair North of 68 Ave.	MSI	1,000,000	-	-	-	-	Note 2
Storm - Replacement & Rehab Program	Capital Tax	1,744,400	3,275,000	3,250,000	3,275,000	3,650,000	
	Future Expenditures Reserve	1,505,600	-	-	-	-	
Trail Resurfacing & Missing Links	ICIP	800,000	-	-	-	-	
	Capital Tax	200,000	-	-	-	-	
Parks							
Cemetery Expansion	Capital Tax	-	-	118,700	-	-	
City Of GP Entrance Features	Unfunded	-	-	150,000	150,000	-	
North Bike Park	ICIP	240,000	-	-	-	-	
	Capital Tax	60,000	-	-	-	-	
Outdoor Park Furniture	Capital Tax	100,000	91,300	91,300	-	-	
Parks Master Plan Update	Capital Tax	-	-	200,000	-	-	
Parks Muskoseepi Maintenance/Ornamental Shop	Unfunded	-	-	2,900,000	-	-	
Parks							

2021 - 2025 Capital Plan

	Funding Source	2021	2022	2023	2024	2025
Pinnacle Ridge Park Fence	Capital Tax	-	-	50,000	-	-
Pinnacle Ridge Sound Barrier Fence	Capital Tax	-	-	80,000	-	-
Playground Life Cycle Replacement Program	Capital Tax	60,000	300,000	300,000	300,000	300,000
	ICIP	240,000	-	-	-	-
Playground Surface Replacement	Capital Tax	20,000	-	50,000	-	-
SBC Ball Diamonds (x2)	ICIP	800,000	-	-	-	-
	Capital Tax	200,000	-	-	-	-
SBC Diamond Renewal	Capital Tax	100,000	100,000	100,000	100,000	100,000
SBC Diamond Lighting Replacement	Capital Tax	-	240,000	-	-	-
SBC Lighting Installation	Capital Tax	-	120,000	-	-	-
Tree Replacement Program	Capital Tax	27,040	95,000	95,000	95,000	95,000
	ICIP	108,160	-	-	-	-
Planning & Development						
Planning Document Creation, Updates and Technical Studies	Capital Tax	-	-	75,000	75,000	-
Avondale Redevelopment Plan	Unfunded	-	1,000,000	-	-	-
Transportation						
1 Ton Truck with Boom Lift & Water Tank	Capital Tax	75,000	-	-	-	-
Street Sweeper	Capital Tax	-	250,000	-	-	-
Total Infrastructure & Economic Development		54,406,400	30,435,100	32,967,600	28,525,000	29,835,000
Protective & Social Services						
Community Social Development						
Affordable Housing	Capital Tax	300,000	500,000	500,000	500,000	500,000
Coordinated Care Campus	General Debenture	15,500,000	-	-	-	-
Fire Department						
Fire Equipment Replacement	Capital Tax	101,200	101,200	101,200	101,200	115,000
Fire and Dispatch Technologies	Provincial Grants	200,000	-	-	-	-
FTIR Hazmat Smiths Detector	Capital Tax	110,000	-	-	-	-
Next Generation Upgrades For GP911	Provincial Grants	250,000	-	-	-	-
Radio Repeater Replacement Program	Capital Tax	-	-	135,000	-	-
Radio Replacement (Portable & Mobile Radios)	Capital Tax	-	-	-	-	550,000
Vehicle Extraction Equipment	Future Expenditures Reserve	-	30,000	-	-	-
PSS Director's Office						
COVID Response	ICIP	120,000	-	-	-	-
	Capital Tax	30,000	-	-	-	-
RCMP & Crime Prevention						
Fencing (Chain Link)	Capital Tax	14,500	-	-	-	-
Police Model Review	Future Expenditures Reserve	150,000	-	-	-	-
Total Protective & Social Services		16,775,700	631,200	736,200	601,200	1,165,000
Total Capital Projects		85,980,200	43,773,700	41,943,700	36,802,200	31,030,000

Note 5

Note 2

Note 1: \$250,000 Reallocated from Revolution Place Loading Dock to Bonnetts Energy Centre LED Screens. (Sep. 7, 2021)

Note 2: Capital additions related to mid-year capital review process. (Aug. 23, 2021)

Note 3: \$80,000 Brought forward from 2022 Cultural Master Plan to 2021 Recreation and Culture Strategic Plan. (Aug. 23, 2021)

Note 4: \$200,000 Alternative Energy Strategy for Hughes Lake area. (April 19, 2021)

Note 5: \$15,500,000 Purchase of Stonebridge Hotel for Coordinated Care Campus. (July 12, 2021)