



# City of Grande Prairie 2021 Budget

*Responsible Operations - Community Stimulus*



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# Message from the City Manager

**It is my pleasure to share with you the City of Grande Prairie's 2021 Budget Book.**

This is the final budget of the current City Council's four-year term. Throughout the term, Administration's goal was to deliver on Council's strategic priorities and take actions that improve the quality of life for Grande Prairie residents.

The City has undergone a series of thoughtful restructuring and organizational changes that set the City on a sustainable path forward, making way to continuously improve how we deliver day-to-day services and ultimately deliver the best value-for-dollar to our residents. We hope residents are positively impacted by the efforts taken by the City.

**I am pleased to share that within this four-year City Council term, the City of Grande Prairie has:**

- delivered an average below zero tax rate
- implemented processes to allocate funding based on service priority
- pivoted the organization to adopt a continuous improvement mindset and trained hundreds of staff on corporate efficiency
- enhanced transparency with the public through better public consultation, communications, and front-end customer service
- invested in the City's largest ever capital road construction program

The organization is built by a team of strong employees who care about Grande Prairie and help residents' move through their daily lives by providing key services such as roads, recreation, social supports, community safety, and promoting sustainable economic development for current and future generations.

On behalf of the City of Grande Prairie Administration, we look forward to continuing to serve Grande Prairie residents in 2021 and beyond.



**Horacio Galanti, P.Eng,**  
*City Manager*

# 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

Value Statement

**COMMUNITY**

Foster connections among people through socially inclusive community programs and services with a diverse offering of cultural and recreational opportunities.

Delivers programs and services that meet the social needs of the community and individuals by promoting healthy diversity, inclusiveness and wellness.

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.

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.

Provides mobility and accessibility options for all residents for an inclusive and healthy community.

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.

**ECONOMY**

Contribute to a healthy economy and ensure that revenues are sufficient to meet the community's service expectations.

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.

Fosters business development and job creation through incentives, resources, partnerships and business-friendly processes.

Maintains quality regulatory standards to provide for an attractive, clean, well-maintained, safe community.

Encourages and supports well-planned, sufficiently regulated and appropriately balanced development, redevelopment and community revitalization that stimulates economic growth within Grande Prairie.

Support infrastructure development to enhance community and economic development growth.

Considers sustainability through the promotion and adoption of local energy generation, energy efficiency, alternative mobility options, and resource conservation.

**SERVICE**

Foster a system and culture that encourages and honours excellence in customer service.

Promotes a communication strategy that actively engages residents and stakeholders to ensure community needs are considered and incorporated in decision making.

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.

Enables and enhances trust, transparency and adaptability by ensuring accountability, integrity, efficiency, best practice and innovation in all operations.

Engages in both near- and long-range planning to ensure the community's future needs are always considered.

Fosters creativity, innovation and adaptability through future focused programs and services.

**INFRASTRUCTURE**

Ensure existing and new infrastructure meets the future needs of the community.

Constructs and proactively maintains a reliable utility infrastructure that delivers safe, clean water, controls storm water drainage and effectively manages sewage treatment.

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.

Designs, develops and enhances safe, well-maintained, accessible, open spaces, parks, trails, recreational, cultural and other municipal facilities.

Act as a catalyst for the provision of affordable and supportive housing alternatives that meet the demands of the community.

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.

**SAFETY**

Undertake proactive measures to promptly respond and protect the community from harm and to provide a safe and comfortable living standard.

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.

Provides well-designed transportation systems and structures that are well-maintained, responsive to weather conditions and support mobility while meeting legislated standards.

Develops and provides educational programs focusing on proactive prevention, intervention and strategic partnerships to create shared responsibility for personal safety and well-being.

Proactively address both legal and illegal substance use through education, regulation, and enforcement while supporting programs which address safety and harm reduction.

Protects the natural environment including our air and water to ensure a safe and healthy community.

**GOVERNANCE**

Provide leadership that develops constructive relationships.

Develop a strong and appropriate governance relationship with City management and administration that provides accountable and strategic community leadership through policy.

Establishes and maintains constructive relations with other governing authorities in the region including municipalities, First Nations and School Boards.

Foster relationships and work to maintain influence with provincial and federal governments and elected officials.

Aligns long-term strategy and financial decisions through a budgeting process focused on priorities and sustainable financial health.

Develops creative strategies to respond to provincial and federal initiatives and seeks out opportunities to access grants and business partnerships to further these strategies.



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 Involvement tools and models to sustain and strengthen community engagement, 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.

## CORPORATE OBJECTIVES



**INNOVATIVE AND HIGH-PERFORMING COLLABORATIVE ORGANIZATION**

# Budget in Brief

**The 2021 City budget proposes a 0% increase in municipal taxes.**

This reflects the cost of maintaining currently approved services adjusted for inflation, growth, service changes, capital projects, and the impacts of COVID-19. Administration has analyzed past trends, reviewed departmental budgets, and is pleased to present a strategic, collaborative and realistic budget to Council for 2021-2024.

The 2021 City budget outlines a total operating budget of approximately \$215M of which \$30M is allocated to requisitions including schools, Downtown Association and Grande Spirit Foundation. This budget incorporates many tough decisions made over Council's term, as well as several new projects and services that the City has invested in.

During this Council's term, the City has undergone a restructuring to right-size the organization and reviewed how services are provided while adopting a new mindset of continuous improvement to ensure the most effective use of time and dollars in the services that the City provides. There has been the addition of new services such as the Grande Prairie Outdoor Pool, Community Knowledge Campus Grandstands and the transition of the Old Bypass (*Hwy 43x*) from the province to the City, combined with increased contractual obligation costs and inflation.

Throughout all of this, Council has provided taxpayers with a cumulative tax rate reduction of 0.9% meaning rates will still be below what they were at the start of the term.

The 2021 capital budget totalling approximately \$67.3M, includes \$65.7M funded projects and \$1.6M unfunded.

The operating budget and capital projects support services and growth in the community. The 2021 budget plan incorporates investment to maintain community assets, responding to growth in order to prepare for our future, and investment in services to ensure continual improvement for residents.

# Priority Based Budgeting

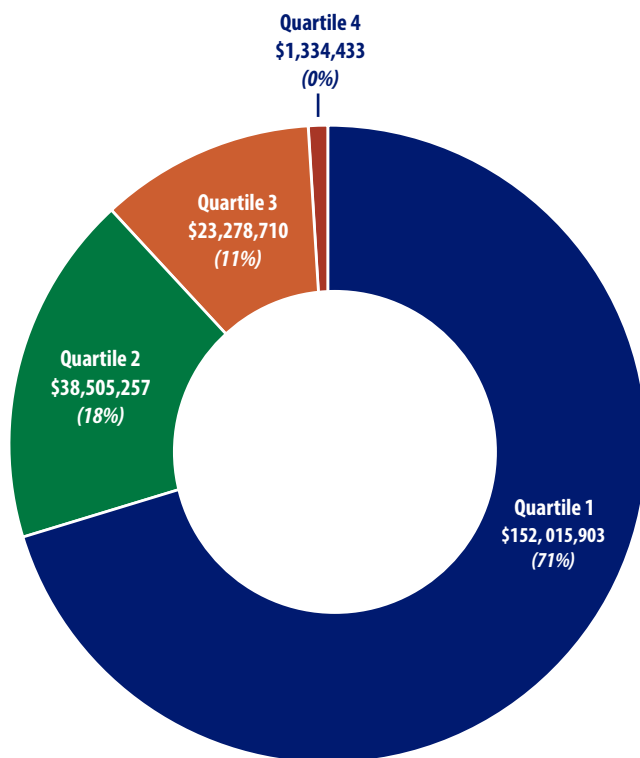
In 2019, the City began **Priority Based Budgeting (PBB)**, a comprehensive new budgeting process for the City of Grande Prairie that is aligned with our strategic priorities. The priorities defined in our strategic plan provide focus to our corporate and department business plans, and act as a filter for all our budget decisions and day-to-day operations.

PBB strives to ensure municipal dollars are clearly linked to the programs and services that are most aligned with community priorities. The 2021 budget reflects our continued transition and evolution through this process.

Priority-based business planning and budgeting is reshaping our discussions, we are seeking clearer understanding from residents, businesses and other stakeholders through ongoing engagement across the City. Informing citizens about our vision and giving them a voice is critical for us to truly understand if decisions align with and advance our overall strategic objectives.

Though this process is long term, it is already bearing significant results and facilitating important conversations. It has strengthened us as an organization, allowing us to make proactive and prudent decisions that support priorities. We are well positioned to be flexible and adaptable in response to a changing economy and political dynamics, both provincially and federally.

**2021 City of Grande Prairie Budget by Quartiles**



**Note:** The graph 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 services provided that are most aligned programs to Council priorities.

# Quartiles

Quartile 1			
Departments	Projects (Cost Centres)	Departments	Projects (Cost Centres)
City Manager's Office	Asset Management	GPREP	Disaster Services/ECC/GPREP
City Manager's Office	City Manager General	IED	IED Director's Office
City Manager's Office	Election	Inspection Services	Building Permits
Community Services	Community Services Director's Office	Planning & Development	Development
Community Services	Fleet Maintenance	Planning & Development	Planning
Corporate Services	Assessment & Taxation	PSS	Dispatch Services
Corporate Services	Corporate Services Director's Office	PSS	Fire Fighting General
Corporate Services	Financial Services	PSS	PSS Director's Office
Corporate Services	Geographic Information Systems	RCMP	RCMP Family Violence
Corporate Services	Human Resource General	RCMP	RCMP Municipal Traffic
Corporate Services	Information Technology Services	RCMP	RCMP Pact Team
Corporate Services	Procurement	Transportation	Asphalt Roads Hand Patching
EMES	Environmental Emergency Responses	Transportation	Railway Crossing Maintenance
EMES	Environmental Services	Transportation	Snow Removal - Pr. 1
Enforcement Services	Bylaw Enforcement	Transportation	Storm Sewer Maintenance
Engineering	Development Engineering	Transportation	Street Lighting Repair & Replacement
Engineering	Storm Drainage	Transportation	Traffic Engineering & Trans Admin.
Engineering	Trans Infrastructure Asset Management	Transportation	Traffic Signal Maintenance
Fiscal Services	Fiscal Services		
Quartile 2			
Departments	Projects (Cost Centres)	Departments	Projects (Cost Centres)
CFM	ELC Facility Operations	Inspection Services	Compliance And Monitoring
City Manager's Office	City Clerk	Parks	Mowing General Areas
City Manager's Office	Citizen Contact Centre	Parks	Mowing Urban Park
City Manager's Office	Corporate Efficiency and Strategic Initiatives	Parks	Musk Outdoor Infrastructure
City Manager's Office	Legal Services	Parks	Plant Disease
City Manager's Office	Risk Management	Parks	Sanitation
CKC	CKC Fields	Parks	SBC Outdoor Infrastructure
CKC	Coke Centre Twin Ice Arenas	Parks	Trees
CKC	Eastlink Centre	Parks	Weeds & Pest Control
Corporate Services	Communications & Government Relations	PSS	Parking Control
Crime Prevention	Child Youth Family Programs	SDWC	Community Group Funding
Crime Prevention	Risk Reduction Programs	SDWC	Community Rec Development
CSD	Affordable Access Program	SDWC	Custodial Pool
CSD	Community Housing	SDWC	Muskoseepi Park Special Events
CSD	CSD Administration	SDWC	Pavilion Administration
CSD	Strategic Community Inclusion And	Transit	Public Transit Operations
Enforcement Services	Affordability	Transportation	Gravel Road Administration
Events & Entertainment	Traffic Safety	Transportation	Street Cleaning Administration
Events & Entertainment	Dave Barr Ice Operations	Transportation	Traffic Sign Maintenance
IED	Revolution Place General	Transportation	Transportation Services Admin.
	Economic Development		

**CFM** Corporate Facility Management  
**CKC** Community Knowledge Campus  
**CSD** Community Social Development  
**EMES** Energy Management & Environmental Services  
**GPREP** Grande Prairie Regional Emergency Partnership

**IED** Infrastructure & Economic Development  
**PSS** Protective & Social Services  
**RCMP** Royal Canadian Mounted Police  
**SDWC** Sports Development, Wellness & Culture

# Quartiles (Con't)

Quartile 3			
Departments	Projects (Cost Centres)	Departments	Projects (Cost Centres)
CFM	Corporate Facility Management- Buildings	Events & Entertainment	Dave Barr Active Zone
CKC	Grande Prairie Outdoor Pool	Events & Entertainment	Dave Barr Administration/Operations
CKC	Coke Centre Concession	Events & Entertainment	Leisure Centre Operations
CKC	ELC Aquatics - Registered Pgrms	Events & Entertainment	Mamawe Concourse
CKC	ELC Child Svc Playcare	Events & Entertainment	MCC Administration
CKC	ELC Fieldhouse Administration	Events & Entertainment	MCC Teresa Sargent Hall
CKC	ELC Fitness - Classes	Inspection Services	Inspection Services Admin
CKC	ELC Fitness And Wellness	Parks	Annals
CKC	ELC Guest Services	Parks	Cemetery Operations
CKC	ELC Gymnics	Parks	Irrigation
Corporate Services	Corporate Web Management	Parks	Mowing U-Lots
Corporate Services	Engagement	Parks	Outdoor Rec Facility Admin.
Corporate Services	Strategic Marketing	Parks	Outdoor Recr Fac-Rinks
Crime Prevention	Crime Prevention Public Education Programs	Parks	Outdoor Infrastructure
CSD	CSD Building	Parks	Parks Administration General
CSD	CSD External Projects	Parks	Roadside Ditches
CSD	Home Support Services	Parks	Turf Fertilization
CSD	Special Projects Funding-Gen.	Parks	Turf Repairs
CSD	Youth Community Social Development	Planning & Development	Municipal Compliance
EMES	Energy Management	RCMP	RCMP Community Policing & Education
SDWC	South Bear Creek Pavilion		
SDWC	Family Programs		
SDWC	Heritage Resources Museum Admin.		
SDWC	MCC Art Gallery		
SDWC	MCC Library		
SDWC	Summer Amphitheatre Program		
Quartile 4			
Departments	Projects (Cost Centres)	Departments	Projects (Cost Centres)
Events & Entertainment	Dave Barr Arena	Events & Entertainment	The Leisure Centre
Events & Entertainment	Revolution Place Advertising	Parks	Trees & Annals Administration
Events & Entertainment	Revolution Place Storm Hockey	Parks	Xmas Lights

**CFM** Corporate Facility Management  
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# City Wide Budget

	2020	2021	2022	2023	2024
<b>Expenditures</b>					
Services	35,260,349	36,122,885	37,568,780	37,707,865	38,471,724
Goods	18,673,145	17,456,398	17,519,421	17,615,984	17,696,624
Salaries	90,085,630	88,393,853*	90,666,005	93,652,461	94,985,870
Grants to Individuals and Organizations	7,683,434	8,113,672	8,137,872	8,137,872	8,137,872
Interdepartmental Charges	5,933,426	5,975,926	5,988,961	6,033,534	6,078,997
Capital Tax	8,262,250	10,000,000	12,000,000	13,000,000	13,000,000
Requisition Transfers	30,308,821	30,273,724	30,273,724	30,273,724	30,273,724
Transfers to Reserves	8,115,257	6,707,428	5,956,178	6,964,928	9,043,678
Long Term Debt	11,962,748	12,090,417	12,294,263	11,419,541	10,989,385
<b>Total Expenditures</b>	<b>216,285,060</b>	<b>215,134,303</b>	<b>220,405,204</b>	<b>224,805,909</b>	<b>228,677,874</b>
<b>Revenues</b>					
User Fees and Sales of Goods	(15,525,832)	(12,959,410)	(12,864,090)	(12,901,590)	(12,888,590)
Operating Grants	(5,719,822)	(5,579,429)	(5,579,429)	(5,506,513)	(5,506,513)
Interdepartmental Revenue	(6,030,742)	(5,975,926)	(5,988,961)	(6,033,534)	(6,078,997)
Fines, Rentals, Licenses and Permits	(16,340,416)	(15,020,364)	(15,032,514)	(15,037,064)	(15,047,714)
Franchise and Concession Contracts	(13,323,413)	(13,917,896)	(13,917,896)	(13,917,896)	(13,917,896)
Penalties and Cost of Taxes	(1,900,000)	(1,900,000)	(1,900,000)	(1,900,000)	(1,900,000)
Direct Taxation	(150,138,539)	(151,579,906)	(152,454,906)	(158,027,202)	(163,129,441)
Interest Income	(2,611,392)	(3,700,000)	(3,700,000)	(3,700,000)	(3,700,000)
Transfers from Reserves	(4,081,492)	(4,227,377)	(4,246,117)	(4,030,876)	(4,250,623)
Other Revenue	(613,412)	(273,995)	(273,995)	(273,995)	(273,995)
<b>Total Revenues</b>	<b>(216,285,060)</b>	<b>(215,134,303)</b>	<b>(215,957,908)</b>	<b>(221,328,670)</b>	<b>(226,693,769)</b>
<b>Net Revenue Required</b>			<b>4,447,296</b>	<b>3,477,239</b>	<b>1,984,105</b>

\* Decrease from prior year due to organizational restructure and efforts to right-size the organization.

# 2021-2024 Operating Budget

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Council &amp; City Manager's Office</b>				
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
<b>Total: Council &amp; City Manager's Office</b>	<b>4,601,657</b>	<b>4,874,374</b>	<b>5,044,379</b>	<b>5,098,874</b>
	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Community Services</b>				
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

# 2021-2024 Operating Budget

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Community Services</b>				
Community Group 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
<b>Total: Community Services</b>	<b>30,961,325</b>	<b>31,608,365</b>	<b>31,593,714</b>	<b>31,455,729</b>
	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Corporate Services</b>				
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
Communication & 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	1,663,760	1,763,995	1,814,232	1,863,025
Procurement	1,080,708	1,096,198	1,135,619	1,173,215
<b>Total: Corporate Services</b>	<b>13,239,947</b>	<b>13,549,769</b>	<b>13,847,633</b>	<b>14,024,609</b>
	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Fiscal Services</b>				
<b>Total: Fiscal Services</b>	<b>(119,415,985)</b>	<b>(118,087,145)</b>	<b>(115,792,265)</b>	<b>(114,483,874)</b>

# 2021-2024 Operating Budget

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Infrastructure &amp; Economic Development</b>				
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
<b>Total: Infrastructure &amp; Economic Development</b>	<b>28,245,273</b>	<b>29,041,370</b>	<b>29,201,928</b>	<b>29,468,549</b>
	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Protective &amp; Social Services</b>				
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
Fire Department	15,425,053	15,576,259	15,580,759	15,483,255
Enforcement Services	774,270	796,886	819,094	839,076
Emergency and 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
<b>Total: Protective &amp; Social Services</b>	<b>42,367,783</b>	<b>43,460,563</b>	<b>44,029,146</b>	<b>44,344,753</b>
<b>Revenue Required</b>	<b>-</b>	<b>4,447,296</b>	<b>3,477,239</b>	<b>1,984,105</b>
<b>% Required</b>	<b>0.00%</b>	<b>3.7%</b>	<b>2.8%</b>	<b>1.6%</b>

# 2021-2025 Capital Budget

2021 capital budget project descriptions are found on page 16 for additional information.

City Manager's Office						
	Funding Source	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
<b>Corporate Efficiency &amp; Strategic Initiatives</b>						
ERP System Procurement and Implementation	Capital Tax	1,850,000	2,050,000	1,800,000	-	-
	Future Expenditure Reserve	150,000	450,000	200,000	-	-
Website Platform Upgrade	Capital Tax	-	30,000	-	-	30,000
<b>Total: City Manager's Office</b>		<b>2,000,000</b>	<b>2,530,000</b>	<b>2,000,000</b>	<b>-</b>	<b>30,000</b>
Community Services						
	Funding Source	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
<b>Community Knowledge Campus</b>						
ELC Fitness Equipment Update	Capital Tax	-	100,000	-	-	-
ELC Sound System	Capital Tax	-	-	50,000	-	-
CKC-New Sport Field West Of Stadium	Unfunded	-	-	1,000,000	750,000	-
Twin Ice Arena Enhancements	Capital Tax	285,000	-	-	-	-
CCC - Gathering Areas Revitalization	Capital Tax	-	-	40,000	-	-
Outdoor Pool Sheltered Space	Unfunded	100,000	-	-	-	-
<b>Events &amp; Entertainment</b>						
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 and Accessibility Renovations	General Debenture	-	2,750,000	-	-	-
Revolution Place - Loading Dock	Future Expenditure Reserve	250,000	-	-	-	-
Events Centre/Arena Business Case	Council Strategic Initiatives	-	125,000	-	-	-
	Future Expenditure Reserve	-	75,000	-	-	-
<b>Corporate Facility Management</b>						
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	-	-	-
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	-	-
Revolution Place Door Access System	Unfunded	-	-	300,000	-	-
<b>Fleet Services</b>						
Vehicle and Equipment Replacements	Fleet Reserve	3,736,600	3,546,400	2,204,900	5,728,500	-
<b>Sports, Development, Wellness &amp; Culture</b>						
Forbes Homestead Historical Site	Capital Tax	40,500	-	-	-	-
Heritage Village Assessment	Capital Tax	26,000	-	62,000	59,500	-
Cultural Master Plan Update	Capital Tax	-	80,000	-	-	-
Long Term Exhibit Space Strategy For Heritage Resources	Capital Tax	-	150,000	-	-	-
Soccer Facility - Seed Funding	Council Strategic Initiatives	100,000	-	-	-	-
Nitehawk Infrastructure Funding	Council Strategic Initiatives	375,000	-	-	-	-

# 2021-2025 Capital Budget

Community Services (Con't)						
	Funding Source	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
<b>Transit</b>						
Accessible and On Demand Software	Future Expenditure 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	-	-	-
<b>Total: Community Services</b>		<b>5,088,100</b>	<b>7,901,400</b>	<b>5,246,900</b>	<b>6,988,000</b>	<b>-</b>
Corporate Services						
	Funding Source	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
<b>GIS</b>						
GIS Digital Orthophoto	Capital Tax	-	140,000	-	-	-
<b>Information Technology Services</b>						
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	-	-	-
<b>Total: Corporate Services</b>		<b>1,017,000</b>	<b>2,356,000</b>	<b>993,000</b>	<b>688,000</b>	<b>-</b>
Infrastructure & Economic Development						
	Funding Source	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
<b>Economic Development</b>						
Economic Recovery - City Wide Incentives Program	Capital Tax	250,000	250,000	250,000	250,000	-
Economic Recovery	Unfunded	1,500,000	-	-	-	-
<b>Energy Management &amp; Environmental Services</b>						
Clean Energy Improvement Program Implementation	Capital Tax	25,000	250,000	250,000	250,000	-
<b>Engineering</b>						
Bridges - Existing	Gas Tax Fund Grant	600,000	100,000	300,000	100,000	300,000
Downtown Rehab Phase 4	General Debenture	14,000,000	-	-	-	-
Hillside Area Redevelopment Plan Action Items - Paths	Capital Tax	-	-	152,600	-	-
Hillside Area Redevelopment Plan Action Items - Trees	Capital Tax	-	93,800	-	-	-
Inspection Programs	Capital Tax	350,000	350,000	460,000	460,000	545,000
	Future Expenditure 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
Land Acquisition	General Debenture	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

# 2021-2025 Capital Budget

Infrastructure & Economic Development (Con't)						
	Funding Source	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
<b>Engineering (Con't)</b>						
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	-	-	-
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
Storm - Replacement & Rehab Program	Capital Tax	1,744,400	3,275,000	3,250,000	3,275,000	3,650,000
	Future Expenditure Reserve	1,505,600	-	-	-	-
<b>Parks</b>						
Cemetery Expansion	Capital Tax	-	-	118,700	-	-
City of GP Entrance Features	Unfunded	-	-	150,000	150,000	-
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 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 Life Cycle Replacement Program	Capital Tax	-	300,000	300,000	300,000	300,000
Playground Surface Replacement	Capital Tax	20,000	-	50,000	-	-
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	-	95,000	95,000	95,000	95,000
<b>Planning &amp; Development</b>						
Planning Document Creation, Updates and Technical Studies	Capital Tax	-	-	75,000	75,000	-
Avondale Redevelopment Plan	Unfunded	-	1,000,000	-	-	-
<b>Transportation</b>						
1 Ton Truck with Boom Lift & Water Tank	Capital Tax	75,000	-	-	-	-
Street Sweeper	Capital Tax	-	250,000	-	-	-
<b>Total: Infrastructure &amp; Economic Development</b>		<b>40,955,000</b>	<b>30,435,100</b>	<b>33,042,600</b>	<b>28,525,000</b>	<b>29,835,000</b>

# 2021-2025 Capital Budget

Protective & Social Services		Funding Source	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
<b>RCMP &amp; Crime Prevention</b>							
Fencing (Chain Link)	Capital Tax		14,500	-	-	-	-
Police Model Review	Future Expenditure Reserve		150,000	-	-	-	-
<b>Fire Department</b>							
Fire Equipment Replacement	Capital Tax		101,200	101,200	101,200	101,200	115,000
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 Expenditure Reserve		-	30,000	-	-	-
<b>Community Social Development</b>							
Affordable Housing	Capital Tax		300,000	500,000	500,000	500,000	500,000
<b>Total: Protective &amp; Social Services</b>			<b>925,700</b>	<b>631,200</b>	<b>736,200</b>	<b>601,200</b>	<b>1,165,000</b>
<b>Total Capital Projects</b>			<b>49,985,800</b>	<b>43,853,700</b>	<b>42,018,700</b>	<b>36,802,200</b>	<b>31,030,000</b>

# 2021 MSP and ICIP Funded Capital Budget

Community Services		
Community Knowledge Campus	Funding Source	2021
ELC - Tunnel, Access, Equipment & Lockers	ICIP	800,000
	Capital Tax	200,000
Events & Entertainment	Funding Source	2021
Art Gallery	ICIP	32,000
	Capital Tax	8,000
New Board And Glass System	ICIP	200,000
	Capital Tax	50,000
Corporate Facility Management	Funding Source	2021
Pound Renovation	ICIP	160,000
	Capital Tax	40,000
SBC Building Replacement	MSP	750,000
Sports, Development, Wellness &	Funding Source	2021
Emergency Response & Activity Centre	ICIP	3,200,000
	Capital Tax	800,000
Portable Skate Equipment	ICIP	240,000
	Capital Tax	60,000
<b>Total: Community Services</b>		<b>6,540,000</b>

Infrastructure & Economic Development		
Engineering	Funding Source	2021
Crosswalk Improvements	MSP	400,000
	Capital Tax	49,240
Hillside Paths & Trees	ICIP	196,960
	Capital Tax	44,000
Maskwoteh Bridge	ICIP	176,000
	Capital Tax	44,000
Priority Storm Infrastructure Repair and	MSP	2,700,000
Road Rehab (Local Roads)	MSP	3,750,000
Trail Resurfacing & Missing Links	ICIP	800,000
	Capital Tax	200,000
103 Ave Slope/Rehab	MSP	600,000

Infrastructure & Economic Development (Con't)		
Parks	Funding Source	2021
Playgrounds	ICIP	240,000
	Capital Tax	60,000
Tree Replacement	ICIP	108,160
	Capital Tax	27,040
North Bike Park	ICIP	240,000
	Capital Tax	60,000
SBC Ball Diamonds (x2)	ICIP	800,000
	Capital Tax	200,000
<b>Total: Infrastructure &amp; Economic</b>		<b>10,651,400</b>
Protective & Social Services		
Director's Office	Funding Source	2021
COVID Response	ICIP	120,000
	Capital Tax	30,000
<b>Total: Protective &amp; Social Services</b>		<b>150,000</b>
<b>Total MSP/ICIP Capital Projects</b>		<b>17,341,400</b>
<b>Total Budgeted Capital Projects</b>		<b>49,985,800</b>
<b>Total of all 2021 Capital Projects</b>		<b>67,327,200</b>

# Capital Budget Project Descriptions

## City Manager's Office

### Corporate Efficiency & Strategic Initiatives

**Enterprise Resource Planning (ERP)  
System Procurement and Implementation**  
*\$1.85M Capital Tax | \$150,000 Future Expenditure Reserve*

Procurement and implementation of software to improve business processes and enhance system capabilities for Finance, Procurement and Human Resources.

## Community Services

### Community Knowledge Campus

**Twin Ice Arena Enhancements**  
*\$285,000 Capital Tax*  
Replace aging equipment and furnishings.

**Outdoor Pool Sheltered Space | \$100,000 Unfunded**  
Installation of one of three potential structure options: shade sail; post and beam; or a combination of the two.

### Events & Entertainment

**Revolution Place – Loading Dock**  
*\$250,000 Future Expenditure Reserve*  
Small-scale renovation for the loading dock at Revolution Place.

### Corporate Facility Management

**Accessibility Initiatives**  
*\$50,000 Council Strategic Initiatives*  
Addition of accessibility fixtures in multiple facilities including: sloped floor hand railing installation on the second floor of the Art Gallery; main entrance pump and men's dorms access ramp at Rising Above; full barrier-free washrooms to enhance minor modifications made in 2020 at the Montrose Cultural Center; Amphitheatre stage access; and washroom upgrades for accessible access at the Golden Age Centre.

## Fleet Services

**Vehicle and Equipment Replacements**  
*\$3,736,600 Fleet Reserve*  
Replacement of fleet vehicles and equipment in alignment with established lifecycles.

## Sports Development Wellness & Culture

**Forbes Homestead Historical Site | \$40,500 Capital Tax**  
Repainting of exterior, addition of washroom, exterior pavilion, main floor washroom, and an exterior pavilion to create a permanent structure/canopy.

**Heritage Village Assessment | \$26,000 Capital Tax**  
Repair of the blacksmith shop roof.

**Soccer Facility – Seed Funding**  
*\$100,000 Council Strategic Initiatives*  
Matching funding sources for the Grande Prairie Football Club Indoor Soccer Centre.

**Nitehawk Infrastructure Funding**  
*\$375,000 Council Strategic Initiatives*  
Funding for Nitehawk infrastructure, subject to approval of final submission details.

## Transit

**Accessible and On Demand Software**  
*\$100,000 Future Expenditure Reserve*  
To secure a single software vendor for both its current accessible and proposed on demand software to share the software platforms between the accessible and the fixed route transit systems.

# Capital Budget Project Descriptions

## Transit (Con't)

### Transit Accessible Shelters & Bus Stops

#### ***\$25,000 Capital Tax***

10 new un-heated shelters for locations near the new hospital and replacement of 3 existing shelters.

## Corporate Services

### Information Technology Services

#### **Municipal Wireless Project | *\$450,000 Capital Tax***

Installation of core hardware for wireless connectivity throughout the organization for both internal mobile devices and external mobile connectivity.

#### **Corporate IT Initiatives | *\$185,000 Capital Tax***

Implementation of a Corporate Business Application to support business process transformation, project management, and software implementation and support.

#### **Security and Disaster Recovery | *\$122,000 Capital Tax***

Implementation of security & disaster recovery management solutions to protect sensitive organization data and infrastructure.

#### **Video Surveillance | *\$60,000 Capital Tax***

Updating and maintaining the video surveillance technology infrastructure.

#### **Enterprise Asset Management | *\$200,000 Capital Tax***

Engaging a consultant to determine the City asset management system needs and develop an RFP for enterprise application selection.

## Infrastructure & Economic Development

### Economic Development

#### **Economic Recovery – City Wide Incentives Program**

##### ***\$250,000 Capital Tax***

To provide grants to local businesses for façade improvements, demolition, residential and mixed-use residential construction

#### **Economic Recovery | *\$1.5M Unfunded***

Funding for economic recovery programs to assist local businesses affected by COVID-19.

### Energy Management & Environmental Services

#### **Clean Energy Improvement Program Implementation**

##### **(CEIP) | *\$25,000 Capital Tax***

Implementation of a financing tool that assists property owners in increasing the energy efficiency of their building with the financing repaid through the property tax bill, inclusive of cost to retain a consultant to assist with the feasibility and design of the program for the City of Grande Prairie.

### Engineering

#### **Bridges – Existing | *\$600,000 Gas Tax Fund Grant***

Repair and maintenance of existing pedestrian and vehicle bridges, including culverts. Specific location for repair is the 99 Avenue bridge over Bear Creek and a RR53 bridge culvert replacement.

#### **Downtown Rehab Phase 4 and Business Support**

##### ***\$14M General Debenture***

To upgrade aging underground and above ground infrastructure in the downtown core and to provide programs to support downtown businesses during phase 4 construction.

# Capital Budget Project Descriptions

## Engineering (Con't)

### Inspection Programs

**\$350,000 Capital Tax | \$420,000 Future Expenditure Reserve**

Funding inspections conducted by Engineering Services to maintain public infrastructure including: storm lines (including line flushing), bridges, roads, sidewalks, pathways, traffic signals, and the spillway to help determine the condition and remaining life expectancy of an asset and guide prioritizing locations.

### Intersection Improvement Program

**\$850,000 Capital Tax | \$540,000 Gas Tax Fund Grant**

Repair and replacement of existing traffic signals, installation of new traffic signals (non-growth related), intersection geometric upgrades and safety improvements, and the thermal plastic line painting program.

### Land Acquisition

**\$1M General Debenture**

Purchase of land for Engineering Services' Capital Projects.

### Pedestrian Links | \$3M Gas Tax Fund Grant

Sidewalk & Pathway repair and new installation of sidewalks.

### Railway Crossing - Maintenance | \$125,000 Capital Tax

Maintenance of railway crossings.

### Rehab - City Owned Parking Lots | \$250,000 Capital Tax

Repair of City-owned parking lots.

### Roads - Concrete Crushing Program | \$500,000 Capital Tax

Crushing and reuse of concrete from capital projects for use during road maintenance where applicable.

### Roads - Existing | \$8M MSI Funding

Road repairs including full reconstruction, overlay, mill and fill, and full-depth reclamation. Can include storm, sidewalks, and concrete barriers depending on location.

## Engineering (Con't)

### Roads - Old HWY 43 Rehab Program

**\$3M Highway Grant | \$3M MSI Funding**

Phased road repair and traffic signal repair.

### Storm - Replacement & Rehab Program

**\$1,744,400 Capital Tax | \$1,505,600 Future Expenditure Reserve**

Repair and maintenance of the storm system including full reconstruction of pipes, culvert repair and replacement, new pipes to increase capacity or bring drainage up to current standards, manhole and catch basin repair and replacements, storm pond improvements, ditch and overland drainage improvements, annual Slope and Outfall Repair and Replacement program, and the purchase of rain and storm flow monitoring equipment.

## Parks

### Outdoor Park Furniture | \$100,000 Capital Tax

Replacement of all park furniture past its lifecycle including picnic tables, benches, garbage cans, and bike racks.

### Playground Surface Replacement | \$20,000 Capital Tax

Addition or replacement of playgrounds in the City to meet Canadian Playground Safety Inspection Standards

### South Bear Creek (SBC) Diamond Renewal

**\$100,000 Capital Tax**

Diamond renewal including shale resurfacing, warning track installations, fencing repairs, landscaping and other refurbishment projects.

## Transportation

### 1 Ton Truck with Boom Lift & Water Tank

**\$75,000 Capital Tax**

1 Ton Truck equipped for bridge maintenance and manhole/catch basin inspection and repair.

# Capital Budget Project Descriptions

## Protective & Social Services

### RCMP Detachment

#### **Fencing (Chain Link) | \$14,500 Capital Tax**

Installation of chain link fencing on the north and south sides of the detachment.

#### **Police Model Review**

##### ***\$150,000 Future Expenditure Reserve***

Review of police service model.

### Fire Department

#### **Fire Equipment Replacement | \$101,200 Capital Tax**

Budgeting for ongoing lifecycle replacement of large equipment purchases in alignment with the GPF's 20-year large equipment lifecycle plan.

#### **FTIR Hazmat Smiths Detector | \$110,000 Capital Tax**

Replacement of Hazmat Smith Detector, a device used to detect and identify unknown substances on a molecular level that have the potential to cause threat to an individual, organization or community.

#### **Next Generation Upgrades for GP911**

##### ***\$250,000 Provincial Grants***

Implementing new technology to meet a Canadian Radio Television and Telecommunications Commission (CRTC) mandated change in 911 operations model.

### Community Social Development

#### **Affordable Housing | \$300,000 Capital Tax**

Coordinating and funding affordable housing projects and initiatives throughout the city.

# 2021 Operating Budget

The Operating Budget sets the revenue and expense levels for all municipal services and programs that residents and businesses depend on everyday, such as police and emergency services, road and sidewalk repairs, snow clearing, transit, parks maintenance, and recreation programming and events.

The budgeting process for operating costs is separate from budgeting for the expansion of capital projects such as roads and community facilities. Whether it is increased maintenance for new roads or salaries for staff at recreation centres, operating costs have a substantial impact to the overall budget. Operating costs are dynamic. As such, every annual budgeting cycle highlights new opportunities and challenges.

The 0% tax increase required by the 2021 budget reflects the cost to maintain services while simultaneously managing operating needs in the face of fiscal pressures of growth, contractual obligations, resource availability, inflation, COVID-19, and a changing community.

**The 2021 operating budget has been built in alignment with Council's strategic plan.**

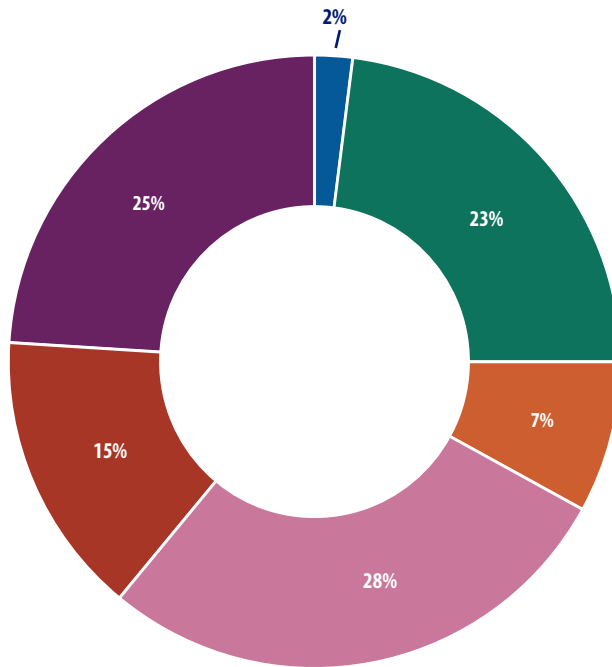
**Summary of 2021 Funding Sources**



**Summary of Operating Funding Sources (\$)**

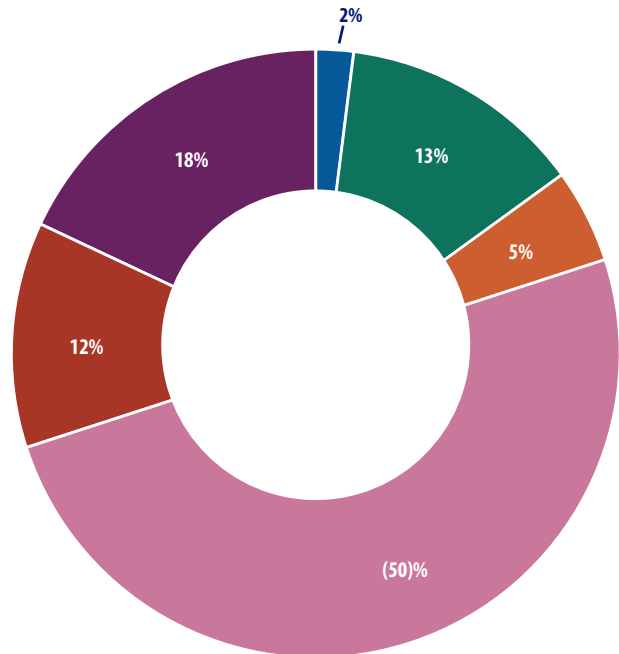
User fees and sales of goods	\$12,959,410 (6%)
Operating grants	\$5,579,429 (3%)
Interdepartmental revenue	\$5,975,926 (6%)
Fines, rentals, licenses and permits	\$15,020,364 (7%)
Franchise and concession contracts	\$13,917,896 (6%)
Penalties and cost of taxes	\$1,900,000 (1%)
Direct taxation	\$151,579,906 (70%)
Interest income	\$3,700,000 (2%)
Transfers from reserves	\$4,227,377 (2%)
Other revenue	\$273,995 (0%)
<b>Total</b>	<b>\$215,134,303</b>

# 2021 Operating Budget



**Summary of the 2021 Operating Expenses  
by Service Area:**

Council and City Manager's Office	4,786,157
Community Services	50,274,641
Corporate Services	16,109,836
Fiscal Services	59,735,536
Infrastructure & Economic Development	31,432,939
Protective & Social Services	52,795,194
<b>Total</b>	<b>\$215,134,303</b>



**Summary of the 2021 Net Operating Budget  
by Service Area:**

Council and City Manager's Office	4,601,657
Community Services	30,961,325
Corporate Services	13,239,947
Fiscal Services	(119,415,985)
Infrastructure & Economic Development	28,245,273
Protective & Social Services	42,367,783
<b>Revenue Required</b>	<b>-</b>

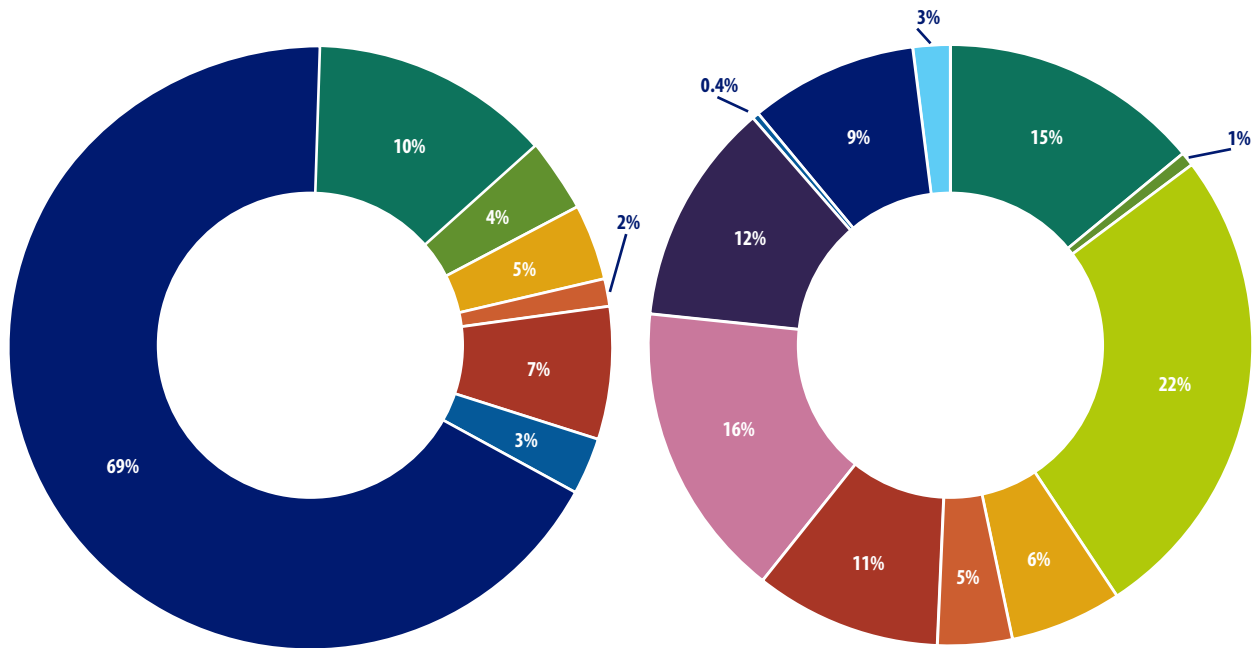
# 2021 Capital Budget

Capital projects transform and sustain the City of Grande Prairie, bringing to life the progressive vision Council holds for the community. Capital budgets provide investment in infrastructure, which includes facilities, vehicles, water and sewer lines, technology, equipment, and more.

The 2021 Capital Budget reflects the identified capital needs to support and deliver municipal services. Residents of Grande Prairie look to Council and Administration to build, revitalize, and maintain the infrastructure that is essential for their daily life, health, prosperity, and enjoyment.



# 2021 Capital Budget



Capital Project 2021 Asset Types	
Buildings & Building Improvements	7,066,500
Economic Development Programs	2,400,000
Information Technology	3,117,000
Land & Land Improvements	1,014,500
Machinery & Equipment	4,972,800
Parks & Land Development	2,201,400
Roads & Infrastructure	46,555,000
<b>Total</b>	<b>67,327,200</b>

Capital Project 2021 Funding Sources	
Capital Tax	9,986,880
Council Strategic Initiatives	525,000
Debt & Long Term Debt	15,000,000
Gas Tax Fund	4,140,000
HWY Grant	3,000,000
ICIP	7,313,120
MSI	11,000,000
MSP	8,200,000
Provincial Grant	250,000
Reserves	6,312,200
Unfunded	1,600,000
<b>Total</b>	<b>67,327,200</b>

# 2021 Service Area Budget

## Council and City Manager's Office

### Introduction to Council and City Manager's Office

The City Manager's Office provides corporate leadership in the overall management of the City's operations. Pursuant to the Municipal Government Act, the City Manager is responsible for exercising general control and management of the affairs of the entire municipality for the purpose of ensuring its efficient and effective operation. The City Manager's Office is responsible for the Corporate Efficiency and Strategic Initiatives department, the Citizen Contact Centre, Asset Management and Legislative Services departments.

The City Manager's Office is also responsible for overseeing and directing the administrative and operational functions of all departments. In this role, the City Manager's Office reviews and approves all recommendations made to Council and Committees of Council and is charged with the responsibility of ensuring that the policy directions of Council are implemented. The office liaises with municipal, regional, provincial and federal government officials and organizations, as well as business and resident community groups to present municipal positions and to seek input into the formulation of policies.

# Department Core Functions



## Council/Legislative General

- Lead the community to realizing our shared vision of becoming the best livable community possible
- Establish programs and services which meet the needs of our community
- Ensure that the duties and functions of the municipality are carried out in a timely and effective manner and plan for success
- Facilitate the decision-making process and to inform the organization on regional issues, concerns, and trends



## City Manager's Office

- Execute Council's priorities
- Prepare and operating within the City budget
- Provide leadership to the organization
- Ensure the wellbeing of the community



## Legislative Services (City Clerk, Risk Management, Legal Services)

- Provide leadership in delivering open, accessible and impartial government
- Legislative and legal services
- Corporate records and information governance
- Governance support services



## Corporate Efficiency & Strategic Initiatives

- Develop and implement LEAN resources and training to build capacity to drive continuous improvement culture
- Lead or support strategic projects and Initiatives and process improvement projects
- Foster a culture of continuous improvement to ensure ongoing sustainability
- Track and report on operational improvements and associated impacts



## Citizen Contact Centre

- Provide residents with an effective communication channel to gather and give information with regards to a particular service provided by another department
- Develop, implement and monitor corporate customer service strategies
- Provide residents with centralized multi-channel access to various permit, registration, taxation, and transit services
- Provide dispatch, and support services to departments including enforcement and GPREP



## Asset Management

- Ensure the efficiency and longevity of municipal assets
- Create value through informed and effective infrastructure investment
- Bring together engineering design, operations and maintenance, financing, demand planning, and risk management to collectively optimize decisions
- Provide optimal maintenance and assessment on assets to ensure a long life cycle

# City Manager's Office Departments



## Council/Legislative General

**Mayor and Council** are the elected officials of the City of Grande Prairie – connecting residents with City administration and setting the overall goals and strategic priorities for the organization. Members of Council hear the voices and concerns of the community and use their role to achieve results that provide long-lasting benefits for Grande Prairie residents and visitors.

**The mission of the current Council is to build a community of excellence by:**

- Adding to our list of award-winning best practices
- Consistently reaching out for national and international events that showcase our community
- Constantly searching for new ways to better achieve results
- Pioneering new solutions to growth
- Striving to be environmentally friendly
- Demonstrating fairness and equity
- Recognizing the need for investing in regional community capacity



## City Manager's Office

**The City Manager's Office** is to provide leadership, support and coordination for the various City departments, provide recommendations to City Council, represent the City's interests in local and provincial issues and maintain and improve the quality of life in Grande Prairie.

The City Manager, as Chief Administrative Officer of the City, is responsible for various functions assigned by City Council. The City Manager's administrative team bridges the gap between politics and the day-to-day administration of City services.

## City Manager's Office (Con't)

The City Manager's office is responsible for ensuring the needs and concerns of the community and the City's organization are properly addressed to assure Grande Prairie is a great place to live and do business. To accomplish this, the City Manager's Office is involved in community, regional and provincial issues.



## Corporate Efficiency & Strategic Initiatives

**The Corporate Efficiency and Strategic Initiatives department** is responsible for developing and implementing strategies and frameworks that build capacity to drive a culture of continuous improvement. The team works collaboratively with both internal and external stakeholders to identify and analyze opportunities to optimize efficiency and effectiveness of systems and operational processes.



## The Citizen Contact Centre (CCC)

**The Citizen Contact Centre (CCC)** is responsible for receiving citizen information requests and requests for service via in-person, telephone, email, fax, social media and webform. The Citizen Contact Centre provides information about City services, programs and bylaws, prepares and monitors dispatches and service requests to operational departments, and provides citizens financial transaction services. The CCC also prepares and provides various permit, transit and registration services. This customer service is provided to both internal and external customers.

# City Manager's Office Departments



## The Corporate Asset Management

**The Corporate Asset Management** team coordinates and embeds sound asset management principles, practices and initiatives across the organization while also implementing systems and processes to ensure longevity and sustainability of municipal assets. It is their responsibility to ensure that asset management activities are consistent throughout the organization and aligned with the organizational strategic plan. This includes the development of a Corporate Asset Management Plan (CAMP), policies and procedures that will provide an evidence-based overall priority rating across the various asset service categories for senior decisions makers. The CAMP will provide a transparent evidence-based framework that will consolidate capital investment priorities for each asset service category into an overall Corporate wide plan for senior decision makers to make informed decisions during the annual capital budget deliberations.



## Legislative Services (City Clerk, Risk Management, and Legal Services)

**Legislative Services** supports the organization and the general public by providing expert legal services and legislative guidance. Legislative Services provides governance services that comply with the Municipal Government Act in support of Council duties and responsibilities while maintaining appropriate records for the City. Legal Services provides the organization with expertise in contract law, risk and liability management, and supports Council's priorities ensuring compliance with legislation, including the Council Code of Conduct.

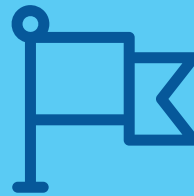
Key services include Boards & Committees, Bylaws, Census, Contracts, Elections, FOIP, Insurance, Legal, Liability Management, Meeting Management (*Council/Committee*), Municipal Governance, Petitions, Policy, Procedure, Quasi-Judicial Boards and Records (*Corporate Retention & Destruction*).

# Succeeding in 2021

## Capitalizing on opportunities

- Development and implementation of new Enterprise Resource Planning (ERP) project.
- Capture and quantify improvements within the organization.
- Structure problem solving approach that focuses on defining, measuring, analyzing, improving and controlling the business processes used to define services.
- Ensure strong alignment between Corporate Strategy and Key Performance Indicators and focal points for Corporate Efficiency Department.
- Innovative thinking and adapting to remote working have created many efficiencies within the organization that could result in overall cost savings for the City of Grande Prairie; as well as applying the innovative ideas to other areas in the organization.
- Utilizing effective change management strategies to ensure continued engagement of staff during times of rapid change that result in organization wide impacts.
- Assignment of adequate resources from other departments to participate in process reviews, associated recommendations, and change implementation.

## Priorities and focus for the year ahead



- Execute the 4-year Mayor and Council election
- Provide training and guidance to the newly elected Mayor and Council
- Help the community and its residents get through the current pandemic

## Overcoming challenges

- The pandemic has left many organizations in a challenging spot when it comes to ensuring financial sustainability for 2021 for operating expenses and capital projects. This is largely due to a potential decrease in grants or government transfers due to federal and provincial pandemic costs.
- Current Council's term will be ending in Fall of 2021 and if there is a shift in Council members it could result in change to priorities set by previous Council.

# Service Area Impacts

## Operating Impacts

The City Manager's Office operating budget reflects Council's desire to participate in meetings, training, and various local and regional events to reinforce the strategic priorities set by Council and Administration. The Mayor, Council, and City host events that reinforce the sense of local community – and ongoing Council participation and initiatives address the economic, infrastructural, safety, and governance priorities for residents in the City. Corporate Efficiency will continue to work with internal and external stakeholders to identify and analyze opportunities to optimize both the efficiency and effectiveness of City operational processes. The Citizen Contact Centre will work to further mature the City's customer experience strategy through the implementation of 311 and added technology that will enable increased functionality for internal stakeholders and improved access to service and information requests for residents. The Asset Management department will develop a Corporate Asset Management Plan (CAMP), policies and procedures that will provide a transparent, evidence-based framework for all decisions pertaining to capital investments. Legislative Service will continue to serve Council, the City Manager's Office and the organization with legal and governance expertise.

## Capital Impacts

The City Manager's Office will be utilizing an Enterprise Resource Planning project (ERP) that is aimed at modernizing technology, improving business processes and enhancing system capabilities to achieve higher levels of efficiency for Finance, Procurement and Human Resources, providing a better experience for all corporate users. The technical solution identified through this project will have an estimated lifespan of 20 years.

# 2021 Service Area Budget Changes

	2020 Budget	\$ Change 2020-2021	2021 Budget	% Change 2020-2021
<b>Revenues</b>				
Sales	(7,600)	(22,900)	(30,500)	301%
Misc.	(80,090)	8,090	(72,000)	(10%)
Transfers	-	(82,000)	(82,000)	N/A
	(87,690)	(96,810)	(184,500)	110%
<b>Expenses</b>				
Salaries	4,363,679	(530,308)	3,833,371	(12%)
Services	1,320,182	(524,580)	795,602	(40%)
Goods	42,244	(9,200.00)	33,044	(22%)
Interdepartmental	42,420	51,720.00	94,140	122%
Transfers	-	30,000.00	30,000	N/A
	5,768,525	(982,368)	4,786,157	(17%)
<b>Total Council &amp; City Manager's Office</b>	<b>\$5,680,835</b>	<b>(1,079,178)</b>	<b>\$4,601,657</b>	<b>(19%)</b>

## Analysis of Changes from 2020 to 2021

City Clerk	(180,000)	<i>Note 1</i>
Communications	(480,000)	<i>Note 2</i>
Corporate Web Management	(440,000)	<i>Note 3</i>
Other Service Area Adjustments	20,822	<i>Note 4</i>
<b>Total Changes</b>	<b>(1,079,178)</b>	

**Note 1** No Census in 2021, cost savings due to going digital and less need for travel due to Covid 19.

**Note 2** Communications has been transferred from City Manager's Office to Corporate Services.

**Note 3** Corporate Web Management has been transferred from City Manager's Office to Corporate Services.

**Note 4** Expense adjustment based on historical data for all programs in Council and City Manager's Office.

# Department Operating Budgets

Council/Legislative General	
Revenues	-
Expenses	1,114,566
<b>NET REQUIREMENT</b>	<b>\$1,114,566</b>
City Manager's Office	
Revenues	-
Expenses	689,029
<b>NET REQUIREMENT</b>	<b>\$689,029</b>
Corporate Efficiency and Strategic Initiatives	
Revenues	-
Expenses	829,177
<b>NET REQUIREMENT</b>	<b>\$829,177</b>
Citizen Contact Centre	
Revenues	-
Expenses	455,473
<b>NET REQUIREMENT</b>	<b>\$455,473</b>
Asset Management	
Revenues	-
Expenses	182,469
<b>NET REQUIREMENT</b>	<b>\$182,469</b>
City Clerk	
Revenues	(112,500)
Expenses	780,250
<b>NET REQUIREMENT</b>	<b>\$667,750</b>
Risk Management	
Revenues	(72,000)
Expenses	187,847
<b>NET REQUIREMENT</b>	<b>\$115,847</b>
Legal Services	
Revenues	-
Expenses	547,346
<b>NET REQUIREMENT</b>	<b>\$547,346</b>
<b>TOTAL SERVICE AREA</b>	<b>\$4,601,657</b>

## Capital Budget

Corporate Efficiency and Strategic Initiatives

ERP Project

2,000,000

# 2021 Service Area Budget

## Community Services

### Introduction to Community Services

The role of Community Services is to continue to provide a healthy, vibrant, and welcoming community through exceptional cultural, recreational and social amenities. The entire Community Services Area is committed to implementing City Council's strategic objectives to foster connections among people through socially inclusive community programs and services with a diverse offering of cultural and recreational opportunities.

This area provides people of all ages and abilities with state-of-the-art facilities, a public transit system including accessible and fixed route services, as well as the City's Fleet and Facility services to keep everything running smoothly.

Through teamwork and collaboration, the Community Services team is devoted to providing Grande Prairie residents with a fun, exciting, and connected place to live.

# Department Core Functions



## Community Knowledge Campus

- Community and commercial events
- Sports, aquatics, fitness, and recreational facilities
- Venues for sporting events
- Coordination of recreation and fitness programming



## Events & Entertainment

- Community and commercial events
- Venues for concerts, banquets, weddings, parties, tradeshow, and meetings
- Venues for sporting events
- Coordination and planning of community and corporate events



## Fleet Services

- Internal equipment and vehicle maintenance
- External equipment and vehicle maintenance
- Fuel station services
- Provide parts, supplies, and PPE



## Facility Services

- Internal services to City facilities
- Asset management
- Project management
- Facility maintenance



## Sports Development

- Support sport, culture, community, and neighbourhood groups
- Community grant administration and volunteer program coordination
- Monitor usage and recreation activity in Grande Prairie
- Coordination of recreation and educational programming



## Transit Services

- Conventional transportation services
- Accessible transportation for people with mobility challenges
- Private charter transportation
- Access to employment, school, health care, and City facilities

# Community Service Departments



## Community Knowledge Campus

**The Community Knowledge Campus (CKC)** provides education and recreation services for the entire community.

### Amenities include:

#### Eastlink Centre

A 450,00 square foot health and fitness facility offering aquatic, fitness, and recreation activities to a wide range of users, the Eastlink Centre welcomes guests as drop-in visitors and tourists to the community and boasts a healthy membership base. The site has been used for major sporting events as it accommodates every athlete's needs from beginner to recreational to competitive.

### Features include:

**Aquatics:** Competition pools, 50m Olympic-size pool and 25m pool, sauna, steam room, hot tubs, lazy river, splash pad, waterslides

**Dryland:** Fieldhouse, Squash and Racquetball courts, childcare, indoor climbing structure, walking track, fitness center, multifunctional room for meetings and fitness classes.

#### Coca Cola Centre

**The Coca-Cola Centre** offers year-round twin community ice arenas as well as many spaces to host any meeting or event.

The twin-ice arena is home to Grande Prairie Minor Hockey, Grande Prairie Skating Club, Hockey Alberta and offers public drop-in programs, skate rentals and sharpening, ice and meeting room rentals, birthday party packages and more. The South Arena is also equipped to accommodate sledge hockey.

Additional amenities and services at Coca-Cola Centre include meeting rooms, concession food services, and catering options. A lounge overlooking both ice surfaces with full bar services is available for event bookings and meeting rentals.

## CKC Grandstands

**The CKC West Turf Field** is Grande Prairie's first premier outdoor synthetic turf sports field. The field is home to many regional, provincial and national tournaments, playoffs, and finals for both football and soccer.

In July of 2018, the grandstand complex was opened for the Alberta Summer Games. The facility boasts athlete and spectator comfort and convenience in a premier space.

### Teams, athletes, and spectators have access to:

- Heated dressing rooms with showers
- Meeting rooms
- Mezzanine with wheelchair accessibility
- Seating capacity of 800+
- Announcer's and official's booth
- Referee rooms
- Concession booth
- Tickets sales booth
- Field lighting
- Electronic score clock

## Grande Prairie Outdoor Pool

**A landmark in the community**, located in the heart of Muskoseepi Park, the outdoor pool was first opened in 1962 and recently underwent a renovation and re-opened to the public in 2019.

### This facility includes:

- Tots pool
- Zero entry beach
- Spanish steps and lily islands
- Games area
- Waterslide

It is an essential summer hangout for residents and visitors of all ages.

# Community Service Departments



## Events & Entertainment

### Revolution Place

**Revolution Place** is made of two separate event spaces, Revolution Arena and Bowes Event Centre.

#### Revolution Arena highlights include:

- Host to Grande Prairie's large concerts, with a concert seating capacity of 4,629.
- Official NHL-sized ice surface with a 2,939 fixed-seat capacity.
- Home to the Grande Prairie Storm, proud members of the Alberta Junior Hockey League; rented by Grande Prairie Minor Hockey and other recreation leagues.
- Offers annual free skates, drop-in skate times, and shinny hockey to the public.

**Bowes Event Centre** is an 18,000 square foot event space. The space hosts concerts, galas, banquets, tradeshow, meetings and fundraisers.

### Dave Barr Community Centre

**Dave Barr Community Centre** is a multi-use venue, with events, youth and adult sports programming and educational opportunities for children. Whether holding a large social event, or corporate retreat, this facility has a unique space available to accommodate guests during the spring and summer on the dry surface.

#### Dave Barr Community Centre Features:

- An official NHL-sized ice rink
- Dry floor space for dryland programming
- Meeting and event space
- Child Care
- User group bookings
- Kids programming

## Montrose Cultural Centre

**Montrose Cultural Centre (MCC)** is a contemporary, 105,000 square foot, eco-friendly facility that serves as the anchor for cultural celebration in downtown Grande Prairie.

#### MCC houses:

- the Grande Prairie Public Library
- the Art Gallery of Grande Prairie
- Jeffrey's Café
- Teresa Sargent Hall
- the Mamawe Concourse
- the MCC Greenspace



## Fleet Services

**Fleet Services** maintains 126 vehicles, 30 accessible transit and public transit buses, 32 heavy trucks, and 210 pieces of equipment owned and operated by 19 City departments. The parts warehouse also provides support and services to City departments and facilities.

Fleet Services also provides external maintenance for vehicles belonging to Alberta Health Services and Grande Spirit Foundation.



## Facility Services

**Facility Services** is responsible for the overall management of all City owned facilities. Responsibility is divided into three divisions:

- 1) Asset Management (Plan)** - Monitor the conditions of facilities physical assets, ensure facilities meet current operational requirements, and conduct asset data management.

# Community Service Departments

## Facility Services (Con't)

**2) Project Management (Build)** - Management of capital and renewal facility construction projects, consultation services, manage future project requests, and ensure City facility construction projects meet all legislated and code requirements.

**3) Facility Maintenance (Maintain)** - Service delivery of all facility related daily reactive work orders (*e.g.: plumbing, electrical, carpentry, etc.*), ongoing scheduled preventive & predictive maintenance, and building management of the City Service Centre facility.



## Sports Development Wellness & Culture

### Community Recreation

**Community Recreation** focuses on liaising, supporting, and nurturing new and existing sport, arts, culture, neighborhood associations, and other community groups. The goal is to advocate, promote, and further develop leisure and wellness opportunities in Grande Prairie.

The team oversees sport and recreation funding, community group funding, and other related grant administration. This includes overseeing and managing lifecycle needs, as well as programming and usage of open space recreation infrastructure, the Leisure Centre, South Bear Creek Pavilion, and community gyms.

Community Recreation also monitors usage and recreation activity in Grande Prairie through contract management of not-for-profits utilizing City-owned facilities. Contract management includes, but is not limited to, short-term rentals, long-term leases, and operating agreements.

## South Bear Creek Park

**Amenities at this outdoor facility include:** baseball diamonds, beach volleyball courts, a bike skills park and the Par 3 Bear Paw golf course. The park also offers a pavilion and picnic area, walking trails, an off-leash dog park, and overnight camping.

## Community Group Funding

**Community Group Funding** provides capital and operational grant funding for community groups and agencies that support a strong, connected community and who provide programs and services that benefit the City of Grande Prairie and its residents.

## Interpretive and Recreational Programming

**Interpretive and Recreational Programming** serves the community by offering programs for all ages, including athletics, arts, and education. It also provides a wide range of programs for every age and interest, monitors market trends, and offers programs that meet community demand.

## Community Events

**Provides the community** with large scale celebrations, year-round, such as: Canada Day, Heritage Day, New Year's Eve, Easter and the Fiddlers Jamboree. In total, this department hosts over 12 annual events. This department partners with the community for support, including organizations such as the Grande Prairie Friendship Centre and Grande Prairie Regional Tourism Association.

# Community Service Departments

## Grande Prairie Museum, Heritage Discovery Centre & Forbes Homestead

**Grande Prairie is home to three museums dedicated to curating, preserving and showcasing our region's vast history.**

The Grande Prairie Museum focuses on preserving the pioneer history of the area. The galleries feature both temporary and permanent exhibits, including features from the prehistoric area, the first homesteads of the Peace Region, and more modern times. The Museum has an adjoining Heritage Village that features heritage structures, replicas and equipment to give guests a deeper view into the region's past.

The Heritage Discovery Centre is an engaging, interpretive museum that takes visitors through a geological and industrial timeline as portrayed from the Mesozoic Era, through the last Ice Age and into the development of local, natural resources.

The Reverend Forbes Homestead and Pioneer Hospital is Grande Prairie's oldest log home and the first hospital. Built for Reverend and Mrs. Forbes in 1911-12, its construction marked the beginnings of our City. The Reverend Forbes Homestead is operated by the Grande Prairie Museum and is open during the summer months and features guided tours, special events and programs.

## Ernie Radbourne Pavilion

The Ernie Radbourne Pavilion is the central administration building for Muskoseepi Park, providing meeting and event space.

## Ernie Radbourne Pavilion (Con't)

### Features include:

- A pond used for winter skating and stocked for children's fishing in the summer
- Children's playgrounds
- Spray deck
- Tennis courts
- Skateboard park

The Pavilion has direct access to the Muskoseepi Park trail system, and nearby areas for lawn bowling, horseshoes, mini golf, the Grande Prairie Museum, and the newly renovated Grande Prairie Outdoor Pool.



## Transit Services

**Transit Services** has a direct impact on the lives of residents and visitors by providing mobility and transportation to residents.

On average, Transit Services provides approximately 1,800 rides per day, with service operating between 6:00 a.m. and 9:00 p.m. on weekdays, 8:00 a.m.-9:00 p.m. Saturdays, and 9:00 a.m. to 6:00 p.m. Sundays on six routes.

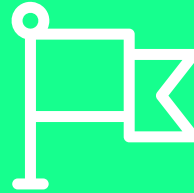
The City of Grande Prairie assumed the operations of the Disabled Transportation Society in September 2019. The operation consists of 9 buses which provides door to door service for people with mobility challenges and are not able to utilize other modes of transportation. This service is in high demand in the Grande Prairie area due to the lack of transportation service providers who have lift equipped accessible vehicles. The service area consists of the City of Grande Prairie and the County of Grande Prairie within 5 km of the City limits.

# Succeeding in 2021

## Capitalizing on opportunities

- Development of a Facility Lifecycle system using 2020 Facility Condition Index (FCI) data will improve facility maintenance.
- With the new hospital expected to be open in the spring of 2021, the entire transit system will be re-drawn with new routes and schedules to optimize public transit.
- Stepping Stones Daycare Society is the new tenant at the Dave Barr Community Centre that offers high quality childcare for the residents of Grande Prairie.
- Enhancements, renovations, and additions to Revolution Place for Council's consideration are proposed to enhance Grande Prairie's competitive advantage to host large-scale events.
- The Grand Slam of Curling event, hosted by SportsNet, has been postponed to September 2021. This event will be viewed from around the world and will be held at the Community Knowledge Campus Twin Ice Arenas.

## Priorities and focus for the year ahead



- Maximizing interconnectedness within the community
- Improving the quality of facility centers
- Assisting the public and citizens throughout the COVID-19 recovery

## Overcoming challenges

- The unknown long-term impacts and economic downturn from COVID-19 may negatively impact recreational memberships, programs, and services.
- Aging infrastructure at City facilities will result in increased maintenance, consultation, and future capital projects.
- Cancellation and loss of major events as a result of COVID-19.
- The uncertainty of COVID-19 may result in further transit operational challenges which affects service delivery and capacity constraints.
- As a result of COVID-19, additional costs and lost revenue may result in budget and operational constraints.

# Service Area Impacts

## Operating Impacts

Community Services strives to identify trends in resident needs and overall programming. As a service-oriented division, the operating budget represents efforts to support a vibrant, healthy community as we focus on ensuring residents have access to the services they need most. Residents and visitors are encouraged to engage in community events, connect within the community via transit, enjoy arts and culture, and stay active at one of our many recreation facilities. Community Services wants to empower citizens to take charge of their own enjoyment and health. The 2021 operating budget has been designed to ensure this is possible.



## Capital Impacts

The major focuses of Community Service's capital budget are to identify, procure, and maintain capital assets that facilitate the growing needs of the community. The 2021 capital budget strives to create affordable and accessible recreational and cultural opportunities for residents and visitors to enjoy well into the future.

There are three large capital projects slated for 2021 that are currently unfunded and are in the deliberations phase. These projects are the Revolution Place – small scale renovations, Revolution Place – large scale renovations, and the new Activity and Emergency Reception Centre.

The remaining 2021 capital projects and costs are detailed on page 42; they are integral to the sustainment of existing Community Service's facilities. Eastlink Centre requires upgrades to their lockers, fitness room, and egress. The Twin Ice arenas also require enhancements. Revolution Place is seeking to invest in a new board and glass system. In response to re-routing for the new hospital, Transit is requiring investment in accessible shelters and bus stops. Sports Development Wellness & Culture is requiring multiple upgrades to their historical sites and Facilities is continuing in their Accessibility Initiative with multiple upgrades to existing facilities to ensure accessibility and safety. Finally, Fleet is seeking to replace their existing machinery and vehicles to align with lifecycle requirements.

# 2021 Service Area Budget Changes

	2020 Budget	\$ Change 2020-2021	2021 Budget	% Change 2020-2021
Revenues				
Sales	(9,541,338)	1,545,555	((7,995,783)	(16%)
Rentals	(4,071,073)	165,177	(3,905,896)	(4%)
Conditional Grants	(358,817)	239,309	(119,508)	(67%)
Interdepartmental	(4,558,696)	30,343	(4,528,353)	(1%)
Miscellaneous	(217,612)	10,777	(206,835)	(5%)
Transfers	(2,569,973)	13,032	(2,556,941)	(1%)
	(21,317,509)	2,004,193	(19,313,316)	(9%)
Expenses				
Salaries	27,380,949	(1,567,752)	25,813,197	(6%)
Services	6,714,373	(474,423)	6,239,950	(7%)
Goods	9,605,546	(977,705)	8,627,841	(10%)
Grants	6,628,085	209,117	6,837,202	3%
Interdepartmental	2,613,442	(32,591)	2,580,851	(1%)
Miscellaneous	138,905	(16,305)	122,600	(12%)
Capital	42,955	(4,955)	38,000	(12%)
Transfers	25,000	(10,000)	15,000	(40%)
	53,149,255	(2,874,614)	50,274,641	(5%)
Total Community Services	\$31,831,746	(870,421)	\$30,961,325	(3%)
Analysis of Changes from 2020 to 2021				
Transit Department		260,000	Note 1	
Dave Barr Community Centre		309,273	Note 2	
Dave Barr Community Centre		203,779	Note 3	
Other Revenue Adjustments		831,141	Note 4	
Salaries		(1,567,752)	Note 5	
All Community Services Programs - Insurance		202,646	Note 6	
Dave Barr Community Centre		(427,369)	Note 7	
Fleet Services		(178,450)	Note 8	
Other Service Area Adjustments		(503,689)	Note 9	
Total Changes		(870,421)		
Note 1	The decrease in Transit Revenue is due to the County Connector being cancelled for 2021.		Note 6	The increase in insurance premiums is due to AUMA increasing their rates in 2021.
Note 2	The decrease in Revenue at the Dave Barr Community Centre is due to the cancellation of childcare services.		Note 7	The decrease in Services expenses at the Dave Barr Community Centre is due to the cancellation of childcare services. Payments to childcare providers are significantly reduced.
Note 3	The decrease in Conditional Grants at the Dave Barr Community Centre is due to the cancellation of childcare services. The cancellation of childcare services has resulted in less funding.		Note 8	The decrease in Services expenses in Fleet Services is due to the net impact of the rescindment of the RCMP contract which in turn has resulted in less fuel and parts required. Fuel expenses are also adjusted for forecasted fuel prices in 2021.
Note 4	Revenue adjustments based on historical data and transactions for all programs in Community Services.		Note 9	Expense adjustments based on historical data and transactions for all programs in Community Services.
Note 5:	The decrease in salaries is the result of re-structuring, decreased benefit premiums, and reduced temporary positions.			

# Department Operating Budgets

Community Knowledge Campus	
Revenues	(6,752,406)
Expenses	12,325,600
<b>NET REQUIREMENT</b>	<b>\$5,573,194</b>
Events & Entertainment	
Revenues	(3,652,272)
Expenses	6,611,176
<b>NET REQUIREMENT</b>	<b>\$2,958,904</b>
Fleet Services	
Revenues	(4,586,259)
Expenses	7,145,953
<b>NET REQUIREMENT</b>	<b>\$2,559,694</b>
Facility Services	
Revenues	(2,612,251)
Expenses	9,927,047
<b>NET REQUIREMENT</b>	<b>\$7,314,796</b>
Sports Development Wellness & Culture	
Revenues	(543,892)
Expenses	8,241,488
<b>NET REQUIREMENT</b>	<b>\$7,697,596</b>
Transit Services	
Revenues	(1,166,236)
Expenses	5,558,649
<b>NET REQUIREMENT</b>	<b>\$4,392,413</b>
Community Services Director's Office	
Revenues	-
Expenses	464,728
<b>NET REQUIREMENT</b>	<b>\$464,728</b>
<b>TOTAL SERVICE AREA</b>	<b>\$30,961,325</b>

# 2021 Community Services Capital Budget

	Cost	Department
<b>Buildings &amp; Building Improvements</b>		
Accessibility Initiatives	50,000	Facilities
Art Gallery	40,000	Events & Entertainment
ELC - Tunnel, Access, Equipment, & Lockers	1,000,000	Community Knowledge Campus
Emergency Response & Activity Centre	4,000,000	Sports Development Wellness & Culture
Forbes Homestead Historical Site	40,500	Sports Development Wellness & Culture
Heritage Village Assessment	26,000	Sports Development Wellness & Culture
Outdoor Pool Sheltered Space	100,000	Community Knowledge Campus
Pound Renovation	200,000	Facilities
Revolution Place - Loading Dock	250,000	Events & Entertainment
SBC Building Replacement	750,000	Facilities
Transit Accessible Shelters & Bus Stops	25,000	Transit
Twin Ice Arena Enhancements	285,000	Community Knowledge Campus
Soccer Facility - Seed Funding	100,000	Sports Development Wellness & Culture
Nitehawk Infrastructure Funding	375,000	Sports Development Wellness & Culture
	<b>7,241,500</b>	
<b>Information Technology</b>		
Accessible and On Demand Software	<b>100,000</b>	Transit
<b>Machinery and Equipment</b>		
Vehicle and Equipment Replacements	3,736,600	Fleet
New Board and Glass System	250,000	Events & Entertainment
Portable Skate Equipment	300,000	Sports Development Wellness & Culture
	<b>4,286,600</b>	
<b>Total Community Services Capital Budget</b>	<b>11,628,100</b>	

## Capital Ask by Asset Type

Buildings & Building Improvements - 62%  
Machinery & Equipment - 37%  
Information Technology - 1%

# 2021 Service Area Budget

## Corporate Services

### Introduction to Corporate Services

Often referred to as the corporate backbone of the organization, Corporate Services provides a reliable foundation for all other City departments by anticipating and serving the needs of staff, Council and the public. The focus of the service area is to ensure the organization is conducting business in the most effective and efficient manner while adhering to all legislated requirements.

The collective efforts of all seven departments within this area enables the organization to be nimble and flexible in meeting the changing needs of the community by supporting all other departments to function at their best. Corporate Services ensures transparency and accountability are integral to all practices and is also committed to fostering the trust of residents by demonstrating a culture of open communication and engagement.

The suite of services focuses on delivering exceptional service both internally and externally, supporting civic participation and understanding of Council priorities and City initiatives, providing leadership for long-term viability through effective planning and stewardship, ensuring fiscal responsibility, implementing innovative solutions while leveraging technical, data and human resources, and building employee and organizational capacity to ultimately achieve City Council's strategic objectives.

# Department Core Functions



## Assessment & Taxation

- Determine assessed values for all properties within the City of Grande Prairie
- Determine and defend fair and equitable assessments for all properties
- Collect the different taxes levied against properties on behalf of the City of Grande Prairie, the Province of Alberta, the Grande Spirit Foundation and the Grande Prairie Downtown Association



## Financial Services

- Internal customer service, support and training
- Maintain and implement financial internal controls, processes and procedures
- Cash management, budget, forecasting, pay and benefits and short-term and long-term financial planning
- Develop and implement the annual budget; review budget monthly with departments to assess possible variances



## Communications & Marketing

- Develop and manage media, public relations and public engagement
- Develop and manage digital communications tools
- Work with departments to market corporate assets for revenue generation
- Work with internal stakeholders to develop and implement effective marketing strategies



## GIS & ITS

- Deliver interactive information to the organization and residents
- Business solutions
- Geographic Information System strategic planning
- Technology planning and strategy



## Human Resources

- Safety, health and wellbeing for employees
- Labour relations
- Policies and procedures
- Workforce recruitment



## Procurement

- Competitive bidding and contract facilitation
- Support and facilitation of purchase orders
- Vendor performance evaluation
- Trade Agreement compliance and consolidation of goods and services

# Corporate Services Departments



## Assessment & Taxation

**The Assessment and Taxation department** is responsible for generating and collecting funds from the public so that the City can provide service to its residents.

Assessment is responsible for determining and defending fair and equitable assessments for all properties.

Taxation is responsible to collect the different taxes levied against properties on behalf of the City of Grande Prairie, the Province of Alberta, the Grande Spirit Foundation and the Grande Prairie Downtown Association.

In 2020, Assessment valued approximately 26,500 properties and Taxation levied \$148.5 million.



## Finance

**The Finance department** is responsible for maintaining and implementing strong internal controls and maximizing returns on the City's investment portfolio.

The department supports and trains City staff on financial information systems, budget systems and processes and variance reporting and analysis. Other services provided by the department include:

- short-term and long-term financial planning
- accurate financial reporting
- maintenance of financial policies and procedures
- payroll and benefits administration
- cash management
- accounts receivable and accounts payable

Additionally, the budget team, within the Finance department is required to develop implement and review the City of Grande Prairie's annual budget. Monthly budget reviews are conducted with departments to minimize variances within the budget and develop a year end forecast for the Corporate Leadership Team (CLT) and Council.



## Communications and Marketing

**Strategic Communications** is an integral part of the City of Grande Prairie as it provides advice, counsel and leadership to the City with respect to communications planning and research, media relations, issues management, and corporate identity. Strategic Communications ensures messages to the public are clear, timely, and consistent while supporting civic participation and understanding of Council priorities, as well as City policies, programs, services, initiatives and events that affect residents.

**Marketing** provides expertise to the organization with the goals of increasing community participation, facility utilization, and revenue generation. The team works collaboratively with internal stakeholders to effectively manage the marketing of City owned assets, obtain sponsorships for events, secure naming rights contracts for City recreational facilities and lead marketing efforts for community-based programming and events. Regular analysis of marketing strategies is completed to determine maximum effectiveness and optimum return on investment.

**Corporate Web Management** develops, manages and governs digital communications tools such as websites, online services and social media platforms used throughout the City. Graphic design produces digital assets and publications for marketing and communication purposes, work that is highly visible to residents, visitors and investors.

# Corporate Services Departments



## GIS & ITS

**Geographic Information System (GIS)** is responsible for creating and maintaining digital maps and systems that help residents and employees visualize, question, analyze, and interpret data to understand relationships, patterns, and trends.

**Information Technology Services (ITS)** helps deliver timely, efficient services expected by our community and customers. The organization relies on IT expertise to implement and manage:

- network architecture
- application hardware
- software infrastructure



## Human Resources

**Human Resources** is responsible for maintaining a high-performance workforce that is compliant with workforce laws and regulations.

The department is responsible for talent attraction, retention, employee health and safety, and negotiating collective agreements with municipal employee unions.

Overall, Human Resources helps ensure the City has high quality employees that fulfill the organizations goals and support the City's guiding beliefs.



## Procurement

**The Procurement department** facilitates competitive bids for the organization for operating requirements and capital projects. The department provides guidance and support for all departments on trade agreement compliance and the consolidation of goods and services. Procurement also administers the management of the bidding process from scope to contract, and facilitates vendor development through an online vendor performance evaluation platform.

# Succeeding in 2021

## Capitalizing on opportunities

- Explore new ways for property owners to provide information to assessors.
- Work towards a more centralized approach to financial functions across the City.
- Further enhance the online bidding system and digital contract platform to decrease the time to award for competitive bids.
- Enhance the citizen experience through the provision of added accessible digital and physical services. Fostering a system and culture that encourages and honours excellence in customer service.
- Share data within the region through direct system integration with other municipalities and private sector partners for increased customer service.
- Foster the connection to residents and increase awareness of the City's various programs and services by enhancing public engagement practices.

## Priorities and focus for the year ahead

- Modernize processes to ensure efficiency and strengthening of financial controls
- Enhance public engagement as part of our commitment to transparency and accountability
- Foster a culture of excellence and pride by utilizing best-practices in human resource recruitment, retention and safety



## Overcoming challenges

- Assessors are expected to re-inspect 20% of properties annually. In 2020, the re-inspection process was put on hold due to COVID-19. In 2021, Assessors are going to have to address how to do inspections differently if COVID-19 remains a health issue.
- Upgrade needed for the current tax software system.
- Increased analysis, engagement and reporting expectations.
- Continuing budget pressures across the organization.
- There is the ever-increasing demand to be diligent, nimble and timely in responding to emergent issues as communications channels work much more rapidly than in the past.
- Level of responsibility for critical infrastructure which support all areas of the City including emergency response puts extremely high importance on maintaining the network and systems.
- Growing public demands for demographic and geographic information puts more pressure on internal resources.
- COVID-19 has brought forward many challenges to HR: restructuring, layoffs, working from home, new pandemic health & safety policies.

# Service Area Impacts

## Operating Impacts

The Corporate Services' operating budget reflects the desire to provide strategic support to all departments within the City of Grande Prairie. Through developing and implementing the core services of the organization, Corporate Services will promote the services that the residents require, contributing both directly and indirectly to the residents of Grande Prairie. The support and guidance that Corporate Services can produce for the organization through budgeting is necessary for the future of the City of Grande Prairie.

## Capital Impacts

Corporate Services has the duty to identify, procure, and maintain technological capital assets. The Information Technology Services (ITS) department takes on a large role of developing and maintaining the ever-growing technological advances that the organization undoubtedly needs. Although these projects are considered under the Corporate Services service area, they deliver improved services to departments all across the organization. Like most technology, the lifespan of software and equipment needs to be updated to be compatible with the services that are desired by the community. Technological security is also a growing concern that the ITS department has been consistently developing in order to remain safe from cyber-attacks. The organization will also be utilizing an Enterprise Resource Planning project (ERP) that is aimed at modernizing technology, improving business processes and enhancing system capabilities to achieve higher levels of efficiency for Finance, Procurement and Human Resources and providing a better experience to all corporate users. The technical solution identified through this project will have an estimated lifespan of 20 years.



# 2021 Service Area Changes

	2020 Budget	\$ Change 2020-2021	2021 Budget	% Change 2020-2021
<b>Revenues</b>				
Sales	(900,927)	625,927	(275,000)	(69%)
Rentals	(270,000)	(60,000)	(330,000)	22%
Interdepartmental	(1,464,169)	16,596	(1,447,573)	(1%)
Misc.	(877,316)	60,000	(817,316)	(7%)
	(3,512,412)	642,523	(2,869,889)	(18%)
<b>Expenses</b>				
Salaries	10,519,086	589,084	11,108,170	6%
Services	3,523,648	312,086	3,835,734	9%
Goods	423,775	(68,698)	355,077	(16%)
Interdepartmental	413,248	(55,893)	357,355	(14%)
Capital	373,500	80,000	453,500	21%
	15,253,257	856,579	16,109,836	6%
<b>Total Corporate Service</b>	<b>\$11,740,845</b>	<b>1,499,102</b>	<b>\$13,239,947</b>	<b>13%</b>

## Analysis of Changes from 2020 to 2021

ITS	331,508	Note 1
Taxation	30,000	Note 2
Communications	510,000	Note 3
Marketing	122,445	Note 4
Corporate Web Management	450,000	Note 5
Other Service Area Adjustments	55,149	
<b>Total Changes</b>	<b>1,499,102</b>	

**Note 1** Due to previous IT Capital Plan Projects the Software Support costs have increased.

**Note 2** Expect fewer tax certificates as there has been a decrease in real estate activity due to Covid 19.

**Note 3** Communications has been transferred from City Manager's Office to Corporate Services.

**Note 4** Marketing Revenues and related Expenses have been de-centralized and have been transferred to their respective departments.

**Note 5** Corporate Web Management has been transferred from City Manager's Office to Corporate Services.

# Department Operating Budgets

Assessment & Taxation	
Revenues	(273,000)
Expenses	1,351,349
<b>NET REQUIREMENT</b>	<b>\$1,078,349</b>
Financial Services	
Revenues	-
Expenses	2,290,653
<b>NET REQUIREMENT</b>	<b>\$2,290,653</b>
Communications & Marketing	
Revenues	-
Expenses	1,681,747
<b>NET REQUIREMENT</b>	<b>\$1,681,747</b>
GIS & ITS	
Revenues	(1,796,889)
Expenses	6,811,356
<b>NET REQUIREMENT</b>	<b>\$5,014,467</b>
Human Resources	
Revenues	-
Expenses	1,663,760
<b>NET REQUIREMENT</b>	<b>\$1,663,760</b>
Procurement	
Revenues	-
Expenses	1,080,708
<b>NET REQUIREMENT</b>	<b>\$1,080,708</b>
Corporate Services Director's Office	
Revenues	-
Expenses	430,263
<b>NET REQUIREMENT</b>	<b>\$430,263</b>
<b>TOTAL SERVICE AREA</b>	<b>\$13,239,947</b>

# 2021 Corporate Services Capital Budget

	Cost	Department
<b>Information Technology</b>		
Municipal Wireless Project	450,000	Information Technology
Corporate IT Initiatives	185,000	Information Technology
Security and Disaster Recovery	122,000	Information Technology
Enterprise Asset Management	200,000	Information Technology
Video Surveillance	60,000	Information Technology
<b>Total Corporate Services Capital Budget</b>	<b>1,017,000</b>	

## Capital Ask by Asset Type

Information Technology - 100%

# 2021 Service Area Budget

## Introduction to Fiscal Services

Fiscal Services is the engine that keeps the City of Grande Prairie running. It is where all general revenue is collected, which includes but is not limited to: property taxes, grants, and interest on investments.

General expenses are also incurred in this department. These expenses include but are not limited to: long term debt payments, tax levies, and transfers to other City departments.

Overall, Fiscal Services has incurred a net increase of 0.13% for the 2021 fiscal year. This increase is aligned with the required funding to maintain the operations of all service areas. See page 53 for a detailed breakdown of the changes by account.

# Fiscal Services

	2020 Budget	\$ Change 2020-2021	2021 Budget	% Change 2020-2021
Revenues				
Conditional Grants	(2,877,408)	(26,000)	(2,903,408)	1%
Miscellaneous	(19,253,295)	(250,561)	(19,503,856)	1%
Direct Taxation	(150,138,539)	(1,424,617)	(151,563,156)	1%
Interest	(2,611,392)	(1,088,608)	(3,700,000)	42%
Transfers	(1,481,322)	221	(1,481,101)	(0.01%)
	(176,361,956)	(2,789,565)	(179,151,521)	2%
Expenses				
Salary Contingency	0	539,982	539,982	100%
Services	95,000	0	95,000	0%
Public School Foundation	26,456,752	(154,998)	26,301,754	(0.59%)
Catholic School Foundation	3,013,690	119,901	3,133,591	4%
Tax Levy Allowance	275,101	(11,821)	263,280	(4%)
Downtown Association	360,263	0	360,263	0%
Grande Spirit Foundation	478,116	0	478,116	0%
Special Levies	8,262,250	1,737,750	10,000,000	21%
Bank & Other Sources	30,000	0	30,000	0%
Rebates	39,000	0	39,000	0%
Transfers	7,885,060	(1,480,927)	6,404,133	(19)%
Long Term Debt	11,962,748	127,669	12,090,417	1%
	58,857,980	877,556	59,735,536	1%
Total Fiscal Services	(117,503,976)	(1,912,009)	(119,415,985)	1.63%
Analysis of Changes from 2020 to 2021				
Net Taxes for General purposes		(1,400,000)	Note 1	
Special Levies		1,737,750	Note 2	
Other Revenues		(660,000)	Note 3	
General Government		(2,220,000)	Note 4	
Trans. Common Services		425,000	Note 5	
Rec/Parks/Facilities and Fire Protection Fiscal Service		(184,000)	Note 6	
Operating Contingency		400,000	Note 7	
Other Service Area Adjustments		(10,759)		
Total Changes		(1,912,009)		
Note 1	Increase in Taxable Assessment growth.		Note 5	Downtown Rehabilitation Project Phase 4 Debt increase.
Note 2	Increase in Capital tax funding.		Note 6	Restructured debt strategy.
Note 3	Increase in ATCO Natural Gas and Electric franchise revenue.		Note 7	CLT Contingency.
Note 4	Increase in interest on investments.			

# 2021 Service Area Budget

## Infrastructure & Economic Development

### Introduction to Infrastructure & Economic Development

Infrastructure and Economic Development (*IED*) is responsible for ensuring new and existing infrastructure meets the current and future needs of the community as well as ensuring that the City is contributing to a healthy regional economy. IED encompasses the departments of Economic Development, Engineering Services, Energy Management and Environmental Services, Inspection Services, Planning and Development, and Transportation and Parks.

From roads to parks to drainage pipes to traffic lights, IED ensures a wide range of City infrastructure is cared for and that it allows residents and visitors to play, commute, and grow businesses safely and efficiently. The service area endeavors to create an environment where development is fostered and encouraged. IED strives to be a leader in innovative practices, environmental sustainability, and organizational efficiency.

# Department Core Functions



## Economic Development

- Business retention & expansion
- Business & investment attraction
- Stakeholder relationship management



## Energy Management & Environmental Services

- Environmental services and monitoring
- Environmental emergency response
- Energy management
- Internal and external engagement on sustainability initiatives



## Engineering Services

- Transportation infrastructure asset management
- Storm drainage systems
- Development engineering



## Inspection Services

- Compliance with Safety Code Act
- Quality management plan administration
- Interpretation & enforcement of codes & standards
- Customer service



## Parks

- Cemetery operations
- Integrated pest management
- Parks outdoor asset management
- Trees, turf mowing and trail maintenance
- Sanitation



## Planning & Development

- Land use planning
- Development permitting
- Municipal compliance
- Business licensing
- Land management



## Transportation

- Maintain road network
- Traffic engineering services
- Snow and ice control

# Infrastructure & Economic Development Departments



## Economic Development

The **Economic Development department** assists local businesses' expansion goals and helps guide investors through the development process by acting as a facilitator for municipal services.

The department seeks to accommodate the needs of residents and businesses by providing exceptional customer service, supporting the development needs of the local community, encouraging new investment and supporting local economy focused organizations.



## Energy Management & Environmental Services

The **Energy Management & Environmental Services (EMES)** department monitors the organization's energy consumption, supports the generation of sustainable energy, and protects environmental assets through scientific methods and collaborative engagement.

The department encompasses four service areas: Environmental Services protects the natural environment including air and water through the implementation and monitoring of the Environmental Management System (EMS) and working across the organization to educate, advise, and engage the organization on environmental aspects, impacts and regulatory compliance.

Environmental Emergency Response responds to environmental emergencies, including hazardous contamination, releases, and spills and provides recommendations on appropriate mitigation measures and manages all response procedures. This is achieved by coordinating response efforts with responding departments and Alberta Environment to ensure public safety and environmental security during releases.

## Energy Management & Environmental Services (Con't)

Energy Management promotes the adoption of energy efficient generation, conscious energy consumption, and the reduction of GHG emissions community-wide and within the organization.

This is achieved through engagement of the organization and the community in environmentally favorable behaviours with the goal of increased awareness of environmental aspects and impacts.



## Engineering Services

**Engineering Services** is committed to supporting a safe and sustainable community through best practices and innovation, based on technical expertise in the field of Municipal Engineering.

The department manages public infrastructure above and below ground within City right-of-way. This includes City owned infrastructure; roadways, sidewalks, pathways, traffic signals, storm drainage systems, playgrounds, etc. This also includes infrastructure owned by others; power, gas, cable, water, sanitary, etc.

To do this, the department ensures there is information to support decision making for the community. This includes the Transportation and Storm Drainage Master Plans, Transportation Functional, Storm Basin and other technical studies, as well as the City's Design and Construction Manuals.

Engineering Services plans and manages capital inspection, renewal and rehabilitation projects and programs, approves subdivisions and negotiates servicing agreements for construction of infrastructure to support growth.

# Infrastructure & Economic Development Departments



## Inspection Services

**The Inspection Services department** ensures uniform compliance to the Safety Codes System of Alberta. The key services the department provides to the residents of Grande Prairie include permit issuance and safety code inspections for new construction.

The department supports the quality of life for residents by ensuring buildings are safe to occupy and strives to maintain code compliance through a permitting and compliance monitoring system.

The department works with Aquatera and Environmental Services to create programs that will benefit our citizens by implementing safety devices to ensure safe drinking water and to create incentives for residents to think 'green' when building new or completing renovations.



## Parks

**Parks Operations** is responsible for the care and maintenance of all living and non-living parks infrastructure in Grande Prairie. The department is dedicated to enhancing and protecting parks and open spaces that are essential to quality of life and environmental health. The department works with internal and external stakeholders to ensure all parks and green spaces are kept safe, clean and well-maintained in an environmentally and economically responsible fashion.

Green infrastructure includes maintenance of turf, flowers, shrubs, and trees, as well as management of pests, from noxious weeds to mosquitoes. This area focuses on maintaining parks, boulevards and roadsides in an aesthetically pleasing manner while also supporting the local urban ecosystem of native plants, insects and wildlife.

## Parks (Con't)

The department also cares for all parks infrastructure, from rinks and benches to toboggan hills and the municipal cemetery. The goal of the department is to give the residents of Grande Prairie a safe and enjoyable outdoor experience in all park spaces, no matter which activity they undertake.



## Planning & Development

**The Planning & Development** department provides services to residents, developers, builders, and others involved in planning, design, and construction. The department encompasses five service areas:

**Land Use Planning** determines future land use of areas in and around the City. This is achieved through long range land use planning, rezoning, redevelopment plans, new area structure and outline plans, etc.

**Development Permitting** provides administration and enforcement of the City's Land Use Bylaw. This is achieved through issuance of development permits and various forms of enforcement activities.

**Municipal Compliance/Environment and File Search** issues municipal compliance certificates, municipal approval letters, and conducts file searches for specific properties.

**Business Licensing** administers and enforces the Business License Bylaw. This is achieved through issuance of business licenses and various forms of enforcement activities.

**Land Management** manages city owned lands (*both titled and non-titled*). This is achieved through administration of the Use of Public Lands bylaw, issuance of licenses, attaining and selling land, etc.

# Infrastructure & Economic Development Departments



**Transportation Services** provides an array of services dedicated to maintaining and optimizing the City's road and stormwater systems.

**The snow removal program** runs throughout the winter to clear roadways and parking lots by priority. This includes plowing/ice control teams who are responsible for maintaining visibility and traction.

**The summer asphalt program** provides repairs to roads that are damaged but not yet scheduled for capital resurfacing. This also includes pothole repair and crack sealing.

**Gravel roads** are maintained throughout the summer by our grader operators, working to add new gravel to damaged areas and to maintain dust control through the application of various products.

**Street sweeping and spring cleanup** begin every spring with an intense effort to clear roadways of the previous winter's snow and ice control material.

**Stormwater maintenance** teams work to repair damage to the catch basins, manholes, and assorted other parts of the drainage system in order to be prepared for flooding.

**The traffic operations group**, consisting of traffic signals, traffic engineering, and the sign shop are responsible for the maintenance and optimization of signals, lane markings and signs throughout the city.

# Succeeding in 2021

## Capitalizing on opportunities

- Ensure existing and new infrastructure meets the future needs of the community by ensuring there is an adequate supply of developable land.
- Establish a robust business retention and expansion program that contributes to a healthy economy.
- Identify marketing opportunities for industrial attraction and commercial investment.
- Remain up-to-date on codes and industry standards through continuous learning and development opportunities.
- Improve technology to better align methods of service delivery through website improvements, online customer portals and mobile reporting.
- Continue to manage capital projects utilizing funds to full potential.
- Initiate and complete Area Redevelopment Plans (ARPs) for several neighbourhoods which will provide direction for future redevelopment.
- Complete and approve a Corporate Energy Strategy and Community Energy Plan with the additional funding obtained through the Municipal Energy Manager Program (MCCAC) allowing the organization to complete Milestone three in the Partners for Climate Protection program.
- Commission and finalize reporting on the Combined Heat & Power Unit at the Eastlink Centre.

## Overcoming challenges

- Manage budget restraints to maintain service levels while dealing with uncertain world energy prices, reduced investor confidence due to COVID-19, and reduced oil and gas activity in the region.
- Deliver expected services and manage workloads with reduced staffing.
- Potential emergent and significant costs due to environmental emergencies on the Bear Creek corridor spillway and slopes which continues to be monitored.
- Prioritize both operating and capital projects due to capacity issues and budget constraints.

## Priorities and focus for the year ahead



- Maximize the value of capital grants
- Improve the quality of the road network infrastructure within the City
- Assist businesses in downturn and COVID recovery

# Service Area Impacts

## Operating Impacts

Residents of the Grande Prairie region rely on the City's infrastructure each day. The Infrastructure and Economic Development service area continuously strives to provide excellent service in order to keep people moving and businesses thriving. IED continues to invest in innovative practices to provide better service to residents in as efficient manner as possible. Whether it's by testing autonomous equipment, experimenting with new materials in our roads, or implementing innovative environmental programs, IED is constantly looking for ways to provide better, more efficient services to the public.

## Capital Impacts

The City of Grande Prairie's capital infrastructure is critical to the quality of life for regional residents as well as the viability of our businesses. Between 2020 and 2021, the City will spend an above-average amount on critical capital infrastructure projects, taking advantage of grants from other orders of government and more favourable pricing. These unprecedented investments in infrastructure will enable the City to be well positioned to meet the future demands on an ever-growing city.



# 2021 Service Area Changes

	2020 Budget	\$ Change 2020-2021	2021 Budget	% Change 2020-2021
<b>Revenues</b>				
Sales	(2,685,175)	416,840	(2,268,335)	(16%)
Rentals	(40,000)	-	(40,000)	0%
Conditional Grants	-	(72,916)	(72,916)	-
Interdepartmental	(7,877)	7,877	-	(100%)
Miscellaneous	(705,839)	(4,188)	(710,027)	1%
Direct Taxation	-	(16,750)	(16,750)	-
Transfers	(2,499)	(77,139)	(79,638)	3,087%
	(3,441,390)	253,724	(3,187,666)	(7%)
<b>Expenses</b>				
Salaries	20,076,593	(324,358)	19,752,235	(2%)
Services	3,682,231	(651,267)	3,030,964	(18%)
Goods	6,268,803	(267,105)	6,001,698	(4%)
Grants	112,549	3,921	116,470	3%
Interdepartmental	2,215,726	(10,228)	2,205,498	(0%)
Miscellaneous	62,325	11,151	73,476	18%
Capital	26,000	(4,000)	22,000	(15%)
Transfers	177,500	53,098	230,598	30%
	32,621,727	(1,188,788)	31,432,939	(4%)
<b>Total Infrastructure &amp; Economic Development</b>	<b>\$29,180,337</b>	<b>\$(935,064)</b>	<b>\$28,245,273</b>	<b>(3%)</b>

## Analysis of Changes from 2020 to 2021

Inspection Services	289,840	Note 1
Transportation	125,000	Note 2
Energy Management	(72,916)	Note 3
Engineering - Capital Projects Recovery	(68,424)	Note 4
Salaries	(324,358)	Note 5
Parks - Vehicle Rental	(130,000)	Note 6
Parks - Other Contracted Repairs & Maintenance	(155,000)	Note 7
Transportation - Mobile Equipment Rental	(365,000)	Note 8
Utilities	(532,890)	Note 9
Transportation & Parks - Parts, Supplies and Materials	278,398	Note 10
Other Service Area Adjustments	20,286	
<b>Total Changes</b>	<b>(935,064)</b>	

<b>Note 1</b>	Decrease in Inspection Services Permit Revenues anticipated due to decreased economic and construction activity at both commercial and residential levels.
<b>Note 2</b>	Decrease in Revenue is due to Provincial Contributions for Highway 43 being phased out over the next five years.
<b>Note 3</b>	The Energy Management & Environmental Services department was successful in obtaining funding through the Municipal Energy Manager (MEM) program which will cover 80% of the MEM salary.
<b>Note 4</b>	Recovery of salary for employee working on downtown capital project.
<b>Note 5:</b>	Decrease in salaries is the result of restructuring positions, decreased benefit premiums, reduced seasonal and temporary staff and reduced overtime.

<b>Note 6</b>	The decrease in Parks vehicle rental expense is due to a process change in which charges are now recorded through fleet services.
<b>Note 7</b>	Parks Outdoor Asset Management budget for contracted repairs and maintenance has been reduced based on historical expenses.
<b>Note 8</b>	The decrease in mobile equipment rentals is to align budget with historical expenses.
<b>Note 9</b>	The decrease in utilities is a result of decreased electrical and natural gas contract prices.
<b>Note 10</b>	The increase in Parks and Transportation for various goods is related to the allocation adjustments in Note 8, along with a process change in which goods from fleet stores are now charged through the department and not through fleet. There is also the addition of \$100,000 for a concrete repair program.

# Department Operating Budgets

Economic Development	
Revenues	-
Expenses	818,496
<b>NET REQUIREMENT</b>	<b>\$818,496</b>
Energy Management & Environmental Services	
Revenues	(72,916)
Expenses	707,048
<b>NET REQUIREMENT</b>	<b>\$634,132</b>
Engineering Services	
Revenues	(162,988)
Expenses	3,012,436
<b>NET REQUIREMENT</b>	<b>\$2,849,448</b>
Inspection Services	
Revenues	(1,310,800)
Expenses	1,694,873
<b>NET REQUIREMENT</b>	<b>\$384,073</b>
Parks	
Revenues	(246,500)
Expenses	6,441,576
<b>NET REQUIREMENT</b>	<b>\$6,195,076</b>
Planning & Development	
Revenues	(742,212)
Expenses	1,846,109
<b>NET REQUIREMENT</b>	<b>\$1,103,897</b>
Transportation	
Revenues	(652,250)
Expenses	16,470,344
<b>NET REQUIREMENT</b>	<b>\$15,818,094</b>
Infrastructure & Economic Development Director's Office	
Revenues	-
Expenses	442,057
<b>NET REQUIREMENT</b>	<b>\$442,057</b>
<b>TOTAL SERVICE AREA</b>	<b>\$28,245,273</b>

# 2021 Infrastructure and Economic Development Capital Budget

	Cost	Department
<b>Land</b>		
Land Acquisition	1,000,000	Engineering
<b>Parks &amp; Land Development</b>		
Hillside Paths & Trees	246,200	Engineering
North Bike Park	300,000	Parks
Outdoor Park Furniture	100,000	Parks
Playground Surface Replacement	20,000	Parks
Playgrounds	300,000	Parks
Rehab - City Owned Parking Lots	250,000	Engineering
SBC Ball Diamonds	1,000,000	Parks
South Bear Creek Diamonds Renewal	100,000	Parks
Tree Replacement Program	135,200	Parks
	<b>2,451,400</b>	
<b>Roads &amp; Infrastructure</b>		
103 Ave Slope/Rehab	600,000	Engineering
Bridge Maintenance & Replacement Program	600,000	Engineering
Concrete Crushing Program	500,000	Engineering
Crosswalk Improvements	200,000	Engineering
Downtown Rehab Phase 4	14,000,000	Engineering
Inspection Programs	770,000	Engineering
Intersection Improvement Program	1,390,000	Engineering
Maskwoteh Bridge	220,000	Engineering
Old Highway 43 Rehab/Overlay	6,000,000	Engineering
Pedestrian Links - Sidewalks & Trails	3,000,000	Engineering
Priority Storm Infrastructure Repair and Improvement	2,700,000	Engineering
Railway Crossing - Maintenance	125,000	Engineering
Road Rehab (Local Roads)	3,950,000	Engineering
Roads - Existing	8,000,000	Engineering
Storm - Replacement & Rehab Program	3,250,000	Engineering
Trail Resurfacing & Missing Links	1,000,000	Engineering
	<b>46,305,000</b>	

# 2021 Infrastructure and Economic Development Capital Budget (Con't)

	Cost	Department
<b>Machinery &amp; Equipment</b>		
1 Ton Truck with Boom Lift and Water Tank	75,000	Transportation
<b>Economic Development Programs</b>		
Clean Energy Improvement Program	25,000	EMES
Economic Recovery - City Wide Incentives Program	250,000	Economic Development
Economic Recovery	1,500,000	Economic Development
	<b>1,775,000</b>	
<b>Total IED Capital Budget</b>	<b>51,606,400</b>	

## Capital Ask by Asset Type

Roads & Infrastructure - 89.73%  
Parks & Land Development - 4.75%  
Economic Development Programs - 3.44%  
Land - 1.94%  
Machinery & Equipment - 0.15%

# 2021 Service Area Budget

## Protective & Social Services

### Introduction to Protective & Social Services

Tasked with bolstering safety, security, and social supports, the Protective & Social Services service area (*PSS*) focuses on creating a physically safe and supportive community for all Grande Prairie residents.

The RCMP detachment, Enforcement Services and Community Social Development strive to provide residents with the security that they need to enjoy their community. Whether that means social support programs, incident response, law enforcement or crime prevention programs, PSS takes pride in utilizing proactive and innovative approaches to providing social support and security to its residents. The emergency response arm of PSS works to provide residents with safety and security during challenging times. Fire and Dispatch Services deliver front-line response to emergency incidents, while the City's Emergency & Disaster partnership offers planning and response services for large-scale events. Through ongoing training and community engagement, the Grande Prairie Fire Department endeavors to provide Grande Prairie residents with the most efficient safety response services possible.

The entire PSS service area is committed to implementing City Council's strategic objectives relating to Community and Safety. By focusing on responsiveness and a collaborative approach, the PSS team is devoted to providing Grande Prairie residents with a safe, supportive, and connected place to live.

# Department Core Functions



## Grande Prairie Fire Department

- Emergency fire dispatch
- Fire fighting services
- Emergency medical services
- Rescue services
- Education, inspection, and investigation services



## RCMP & Crime Prevention

- Combined post detachment (Rural Units and Guarding)
- General duty - Incident response and PACT
- Forensic identification & general investigation
- Crime reduction, drug enforcement, and police dogs
- Adult intervention program



## Enforcement Services

- Traffic enforcement
- Bylaw enforcement
- Parking control
- Animal control



## Emergency and Disaster Planning

- Emergency response training and exercises
- Emergency social services for evacuees
- Emergency disaster response coordination



## Community Social Development

- Affordable housing & homeless initiatives
- Social investments  
(e.g. FCSS grant funding)
- Community development & social planning
- Diversity & inclusion services

# Protective & Social Services Departments



## Grande Prairie Fire Department (GPFD)

**The Grande Prairie Fire Department** serves the residents of Grande Prairie with the goal of protecting life, property and the environment by providing effective emergency response such as:

- fire suppression
- emergency medical services
- rescue services
- public education
- fire inspection
- investigation services.

In addition, **Grande Prairie 911** provides 911 Call Answer and Emergency Fire Dispatch Services for the City of Grande Prairie and Northwestern Alberta. During times of local emergency, the GPFD takes a primary role in providing staffing, logistics, expertise, and leadership to ensure effective emergency response is provided to the community.



## RCMP & Crime Prevention

**RCMP and Crime Prevention** provide the front-line services essential to promote public safety and security for Grande Prairie residents. Grande Prairie RCMP uses a proactive approach to provide the community with services including traffic enforcement, patrols, 911 response, criminal investigations, drug policing, and facilitates access to addictions assistance. In addition, the use of public engagement allows the RCMP detachment to provide a visible presence with a focus on victim support and crime prevention.



## Enforcement Services (ES)

Through innovative technology and techniques, **Enforcement Services** provides municipal bylaw enforcement and injury prevention in cooperation with the RCMP. Striving to be a positive community partner, ES officers assist with several community related activities and public education opportunities with a focus on safety, injury prevention, and bylaw adherence. ES places a high importance on public communication and engagement, which is reflected by community involvement, the significant number of media interviews provided, and collaborative efforts to establish positive community relations.



## Emergency & Disaster Planning

**Grande Prairie Regional Emergency Partnership (GPREP)**, is an organization that coordinates resources, personnel, and the response to large scale emergencies or disasters. GPREP believes that by working together, the communities are safer, and residents are better served. GPREP is comprised of and funded by the City of Grande Prairie, the County of Grande Prairie, the Towns of Beaverlodge; Sexsmith; and Wembley, and the Village of Hythe. Personnel from these six municipalities collaborate to prepare for and respond to disasters across the region. GPREP prepares municipalities by coordinating emergency response exercises and providing training opportunities. GPREP's disaster response includes bringing together key players and establishing a control center to support first responders, and to plan and coordinate the emergency response.

# Protective & Social Services Departments



## Community Social Development (CSD)

**Community Social Development's** mission is to enhance individual and community quality of life by investing in community collaboration, social planning, and community development.

Social planning involves community partners, government, and organizations working together in collaboration to address critical and systemic social issues facing a community (*e.g. affordable housing and homeless initiatives*). CSD leverages provincial and federal grant funding to ensure that a spectrum of social supports, resources, and services enhance the social wellbeing for residents. Included in the portfolio is Family and Community Support Services (FCSS) and Homeless Initiatives funding.

CSD offers Home Support Services and partners to provide Recreation and Transit Access programs to those in need. In addition, CSD facilitates educational sessions and awareness campaigns within the community and partners with stakeholders to provide training and professional development opportunities to build capacity in the social serving sector.

### **Mobile Outreach Program (MOP)**

A diversion program focused on mitigating the impacts of street level social disorder, addiction and public intoxication. The program is intended to provide immediate support for a client's basic needs and navigation through local service systems such as emergency shelters, health care, addictions treatment and housing.

# Succeeding in 2021

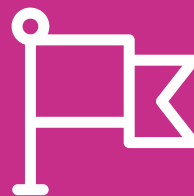
## Capitalizing on opportunities

- Upgrade the GP911 dispatch system to allow the Fire Department to provide Grande Prairie and area with enhanced emergency response services.
- Previous addition of a Fire Prevention Officer allows the department to be better equipped to meet community demands for fire inspection services, public education commitments, and fire investigation requests.
- New local RCMP leadership providing innovative perspectives on policing strategy and best practices to enhance public safety.
- Continue to explore innovative new technologies to enhance our communication capabilities (*radios, phones, computer software*); dispatch software; parking enforcement technologies and education programs.
- Coordinate efforts between RCMP, Enforcement Services, and Community Social Development to implement crime reduction strategies through education, public engagement, mental health support, and addictions support.
- Continue to leverage partnerships and funding opportunities to increase the spectrum of housing units with supports required to meet needs of vulnerable residents.
- Continue to be innovative and responsive to ensure that funding is allocated to programs and services using evidence-based practices to maximize impact and return on investments.

## Overcoming challenges

- Dealing with the mental, physical, and financial impacts of the COVID-19 pandemic. Responding to the unique needs stemming from changing social, economic, and family environments.
- Responding to the pressures associated with the ongoing economic downturn, particularly as they relate to the drug unit and property crime.
- Taking a proactive approach to ongoing addiction issues and impacts on crime and other social implications.
- Continuing to improve traffic safety by identifying and enforcing offences that directly correlate to injury and fatality collision root causes (*e.g. speeding and distracted driving*).
- Continued annual growth in Fire Department calls for service make it increasingly difficult to maintain the high level of service currently provided.

## Priorities and focus for the year ahead



- Support the development of housing solutions for the community's most vulnerable
- Embrace community safety initiatives intent on reducing the negative consequences of complex social needs
- Effectively mitigate, prepare for and respond to all public safety events

# Service Area Impacts



## Operating Impacts

The PSS service area focuses on providing support programs and essential services to Grande Prairie residents. With this service-oriented mindset, PSS's operating budget provides these services in the most effective and efficient manner possible. The operating portion of PSS's budget reflects our mission of constantly searching for new ways to better achieve results and pioneering new solutions to growth. The service area offers programs to prevent and reduce crime while providing solution-based initiatives through partnerships and community collaboration efforts. The overarching purpose of these activities is to create a community that is safe, diverse, and inclusive. By providing accessible social programs as well as protective and emergency services, the PSS service area gives residents the safety and security they need to enjoy their community.

## Capital Impacts

The major focuses of PSS's capital budget are to identify, procure, and maintain capital assets that facilitate effective and dependable emergency responses. Annual growth in calls for services has placed added importance on the quality of equipment used by the Grande Prairie Fire Department. Annual equipment replacements and enhanced communication capabilities will allow the GPFD to maintain and expand the high-quality emergency response services that the Grande Prairies area relies on.

# 2021 Service Area Budget Changes

	2020 Budget	\$ Change 2020-2021	2021 Budget	% Change 2020-2021
<b>Revenues</b>				
Sales	(2,390,792)	1,000	(2,389,792)	0%
Rentals	(148,979)	-	(148,979)	0%
Conditional Grants	(2,483,597)	-	(2,483,597)	0%
Miscellaneous	(6,513,037)	1,135,691	(5,377,346)	(17%)
Transfers	(27,697)	-	(27,697)	0%
	(11,564,102)	1,136,691	(10,427,411)	(10%)
<b>Expenses</b>				
Salaries	27,745,323	(398,425)	27,346,898	(1%)
Services	19,924,915	2,200,720	22,125,635	11%
Goods	1,262,341	56,891	1,319,232	5%
Grants	942,800	217,200	1,160,000	23%
Interdepartmental	648,590	89,492	738,082	14%
Miscellaneous	11,125	-	11,125	0%
Capital	71,525	(5,000)	66,525	(7%)
Transfers	27,697	-	27,697	0%
	50,634,316	2,160,878	52,795,194	4%
<b>Total Protective &amp; Social Services</b>	<b>\$39,070,214</b>	<b>\$3,297,569</b>	<b>\$42,367,783</b>	<b>8%</b>

## Analysis of Changes from 2020 to 2021

Fire Department	(75,000)	Note 1
RCMP - Prisoner charges	54,000	Note 2
RCMP - Court Fines	170,250	Note 3
Enforcement Services - Parking and Meters	170,000	Note 4
Enforcement Services - Public Parking	73,033	Note 5
Enforcement Services - Court Fines	722,408	Note 6
Salaries	(398,425)	Note 7
Mobile Outreach Program	388,866	Note 8
RCMP - Enforcement Contract (salary increase)	2,187,667	Note 9
Enforcement Services - Enforcement Contract	(299,391)	Note 10
Fire Department - Communication upgrades	85,635	Note 11
Community Social Development - External Funding	217,200	Note 12
Other Service Area adjustments	1,326	
<b>Total Changes</b>	<b>3,297,569</b>	

<b>Note 1</b>	The increase in Dispatch revenues is due to a 4% annual increase in 911 Dispatch Service contracts and a trend of increased Landline revenues.
<b>Note 2</b>	RCMP Cell Block Guarding revenue budget was increased in 2020 in anticipation of additional revenue related to prisoner expenses which did not materialize. 2021 budget has been adjusted based on actual revenues received.
<b>Note 3</b>	Decrease in RCMP Court Fine revenues is due to a change in direction relating to traffic initiatives and an increased proportion of Court Fine revenue being retained by the provincial government and victim surcharge (effective April 2020).
<b>Note 4</b>	The decrease in Enforcement Services Parking revenues is due to removal of paid parking meters in the downtown core and library.
<b>Note 5:</b>	Prior year Public Parking Fee budget was increased in anticipation of paid parking lots in the downtown core being completed as part of the Downtown Rehabilitation Project. This revenue is not expected to be realized in 2021 due to delays in project completion.
<b>Note 6:</b>	Decrease in Enforcement Services Court Fine revenues is due to an increased proportion of Court Fine revenue being retained by the provincial government and victim surcharge (effective April 2020).

<b>Note 7</b>	Decrease in Salaries is the result of adjustments to pay grids budgeted in prior years, decreased benefits premiums, and reduced temporary positions.
<b>Note 8</b>	Funding to be utilized for Mobile Outreach Programs as directed by City Council
<b>Note 9</b>	Additional increase in RCMP Enforcement Contract due primarily to ongoing negotiations between RCMP and its members, which are expected to wrap up in Fall 2020. The anticipated outcome of the negotiations is a 2.5% annual increase to members' salaries.
<b>Note 10</b>	The decrease in Enforcement Services contract expenses is due to payments fluctuating with Court Fine revenues received.
<b>Note 11</b>	Increase in Fire Department data communication expenses is the result of updated service contracts relating to prior year capital projects focused on enhancing communication systems.
<b>Note 12</b>	The increase in Community Social Development Grants primarily relates to contracted services from external parties to operate the City's Outreach Facility (St. Lawrence Centre [\$100,000] and 98th Street Affordable Housing Initiative (Grand Spirit Foundation [\$100,000])).

# Department Operating Budgets

RCMP & Crime Prevention	
Revenues	(2,149,163)
Expenses	25,655,681
<b>NET REQUIREMENT</b>	<b>\$23,506,518</b>
Grande Prairie Fire Department	
Revenues	(1,649,000)
Expenses	17,074,053
<b>NET REQUIREMENT</b>	<b>\$15,425,053</b>
Enforcement Services	
Revenues	(4,952,954)
Expenses	5,727,224
<b>NET REQUIREMENT</b>	<b>\$774,270</b>
Emergency & Disaster Planning	
Revenues	(216,613)
Expenses	443,300
<b>NET REQUIREMENT</b>	<b>\$226,687</b>
Community Social Development	
Revenues	(1,459,681)
Expenses	3,042,280
<b>NET REQUIREMENT</b>	<b>\$1,582,599</b>
Protective & Social Services Director's Office	
Revenues	-
Expenses	852,656
<b>NET REQUIREMENT</b>	<b>\$852,656</b>
<b>TOTAL SERVICE AREA</b>	<b>\$42,367,783</b>

# 2021 Protective & Social Services Capital Budget

	Cost	Department
<b>Building &amp; Building Improvements</b>		
Affordable Housing	300,000	CSD
<b>Land Improvements</b>		
RCMP Detachment Chain Link Fencing	14,500	RCMP
<b>Other</b>		
Police Model Review	150,000	RCMP
<b>Machinery &amp; Equipment</b>		
Annual Fire Equipment Replacement	101,200	Fire Department
COVID Response	150,000	Director's Office
FTIR Hazmat Detector	110,000	Fire Department
Next Generation Upgrades for GP911	250,000	Fire Department
	611,200	
<b>Total PSS Capital Budget</b>	<b>1,075,700</b>	

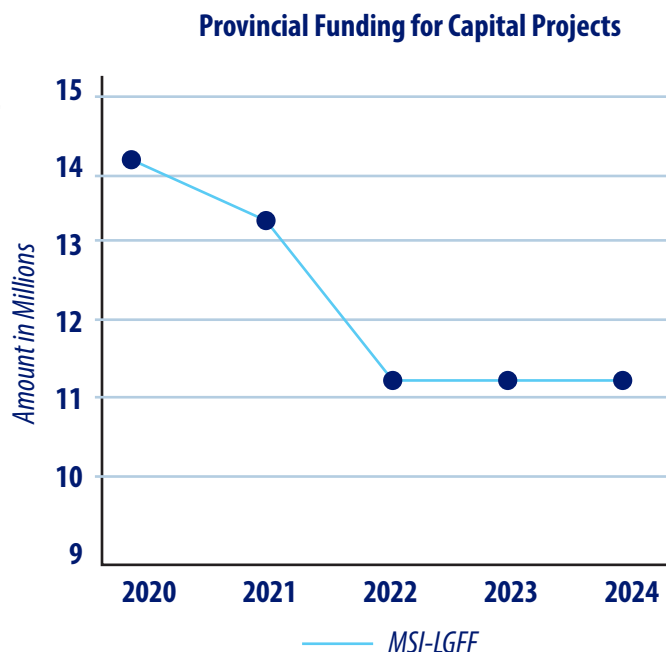
## Capital Ask by Asset Type

Machinery & Equipment - 56.82%  
 Building & Building Improvements - 27.89%  
 Other - 13.94%  
 Land Improvements - 1.35%

# Built-in Operating and Capital Strategy

Building off the efficiencies found within the organization and the ongoing strategies developed through previous deliberations, Administration has embedded within the 1.5% budget an additional strategy that is valuable to highlight.

Municipalities in the province are being faced with the gradual decrease of provincial grant funding, specifically for capital projects. Currently, the City receives Municipal Sustainability Initiative (MSI) funding from the province to support capital projects. In 2022, this will shift to a Local Government Fiscal Framework (LGFF). The new framework allocates capital funding to municipalities based on a formula that takes into consideration provincial revenue. This is expected to be, at minimum, \$3M less than what was allocated to the City in 2020.



**Below is what has been built-in to both operating and capital budgets for 2021-2024.**

		2021	Impact	2022	Impact	2023	Impact	2024	Impact
Capital Tax	8,262,250	10,000,000	1,737,750	12,000,000	2,000,000	13,000,000	1,000,000	13,000,000	0
FER	0	(800,000)	(800,000)	(2,000,000)	(1,200,000)	(2,000,000)	0	(1,000,000)	1,000,000
Net			937,750		800,000		1,000,000		1,000,000

Within the 2021 operating budget, and consequently the capital budget, is a strategy to increase the portion of taxes set aside for capital spending in order to mitigate the loss of provincial funding. Capital tax for 2020 was set at \$8.26M, however for the 2021 budget it has been increased to \$10M, helping to offset the anticipated decrease in MSI for 2021 of \$800,000. This decision will also work towards mitigating the greater loss expected for 2022's change to LGFF.

The method presented allows the City to increase Capital tax from \$8.26M in 2020 to \$13M by 2023 with only a gradual impact to the tax base by utilizing unallocated funds in the Future Expenditures Reserve (FER). The full strategy will take until 2026 to achieve the \$14M of Capital tax from the tax base, with no additional transfers from FER to offset.

This plan will enable the City to continue with its current capital planning and maintain the budgets as historically done despite the expected decrease in provincial funding.

# 2021 Fees and Charges Bylaw Changes

Service Area - Facility	2020	2021
<b>Community Services</b>		
<b>Multiplex Aquatics and Wellness (Eastlink Centre)</b>		
<b>Drop-In Admissions</b>		
Walking Track Special Program	N/A*	\$2.00 per drop in
<b>Room Rental</b>		
West Multipurpose Room - Sport Partner	N/A*	\$40.40 per hour
West Multipurpose Room - Non-Profit	N/A*	\$60.60 per hour
West Multipurpose Room - Profit	N/A*	\$80.80 per hour
<b>Twin Ice Arenas</b>		
<b>Ice Rental- Sell Off Ice Times</b>		
Group, Adult (Age 18+) Prime Time	N/A*	\$169.68 per hour
Group, Adult (Age 18+) Non-Prime	N/A*	\$105.84 per hour
<b>Synthetic Turf and Grandstands</b>		
<b>Field Rental</b>		
Full Field - Sport Partner	N/A*	\$55.00 per hour
Full Field - Non-Profit	N/A*	\$65.00 per hour
Full Field - Profit	N/A*	\$75.00 per hour
Half Field - Sport Partner	N/A*	\$27.50 per hour
Half Field - Non-Profit	N/A*	\$32.50 per hour
Half Field - Profit	N/A*	\$37.50 per hour
<b>Grandstand Rental</b>		
Security After Hours Open & Closing Fee	N/A*	\$25.00 per booking
<b>Revolution Place</b>		
<b>Box Office</b>		
Postage (basic Canada Post letter)	\$2.00 per order	\$3.00 per order
Order Charge (in-person & over the phone)	\$3.00 per order	Waive online fee
Facility Charge (Storm Hockey)	\$0.50 per ticket	\$1.00 per ticket
<b>Ice Rental- Sell Off Ice Times</b>		
Group, Adult (Age 18+) Prime Time	N/A*	\$169.68 per hour
Group, Adult (Age 18+) Non-Prime	N/A*	\$105.84 per hour

# 2021 Fees and Charges Bylaw Changes

Service Area - Facility	2020	2021
<b>Community Services (Con't)</b>		
<b>Sports Development, Wellness and Culture</b>		
<b>Ernie Radbourne Pavilion</b>		
<b>Community Partners</b>		
Auditorium & Meeting Room - per hour	N/A*	\$33.45 per hour
Auditorium & Meeting Room - per half day	N/A*	\$133.65 per half day
Auditorium & Meeting Room - per full day	N/A*	\$267.45 per full day
<b>Muskoseepi Park Pavilion Programs</b>		
Stage rental (daily)	N/A*	\$35.00 per day
Power (hourly)	N/A*	\$12.00 per hour
Power (daily)	N/A*	\$60.00 per day
City School Gymnasiums Youth (under 18)	N/A*	\$27.50 per hour
City School Gymnasiums Adult (Age 18+)	N/A*	\$47.25 per hour
Equipment replacement surcharge	N/A*	\$5.00 per hour
<b>Recreation and Sports Programs at various locations</b>		
Playground Based Seasonal Camp	\$120.00 per week	\$130.00 per week
Swim and Play Camp	N/A*	\$185.00 per week
Adventure Camp	N/A*	\$140.00 per week
30 Minute Recreation Program	\$4.15 per class	\$5.15 per class
45 Minute Recreation Program	\$6.25 per class	\$7.25 per class
1 Hour Recreation Program	\$8.35 per class	\$9.35 per class
1.5 Hour Recreation Program	\$12.50 per class	\$13.50 per class
2 Hour Recreation Program	\$16.65 per class	\$17.65 per class
<b>Grande Prairie Museum</b>		
Community Room	N/A*	\$33.45 per hour
Community Room	N/A*	\$133.65 per half day
Community Room	N/A*	\$267.45 per full day

\*N/A in 2020 column indicates that this is a new line item for 2021

# 2021 Fees and Charges Bylaw Changes

Service Area - Facility	2020	2021
<b>Community Services (Con't)</b>		
<b>Dave Barr Community Centre</b>		
<b>Ice Rental- Sell Off Ice Times</b>		
Group, Adult (Age 18+) Prime Time	N/A*	\$169.68 per hour
Group, Adult (Age 18+) Non-Prime	N/A*	\$105.84 per hour
<b>Leisure Centre</b>		
Room Rental	N/A*	\$35.00 per hour
Non-Profit - Full Pitch	N/A*	\$115.80 per hour
Non-Profit - One-third (1/3) Pitch	N/A*	\$60.00 per hour
Profit - Full Pitch	N/A*	\$132.35 per hour
Profit - One-third (1/3) Pitch	N/A*	\$70.00 per hour
Non-Profit - Statutory Holidays	N/A*	\$231.65 per hour
Profit - Statutory Holidays	N/A*	\$264.70 per hour
Sport Partner - Full Pitch	N/A*	\$104.25 per hour
Sport Partner - One-third (1/3) Pitch	N/A*	\$54.00 per hour
<b>South Bear Creek</b>		
Class A (Diamond 1 & 2) - Non-Profit	N/A*	\$83.80 (2 hours)
Class B (Diamond 3-10) - Non-Profit	N/A*	\$70.50 (2 hours)
Class B (Diamond 3-10) - Profit	N/A*	\$84.00 (2 hours)
Class C (Dave Barr, Parkside School & Leisure Centre) - Non-Profit	N/A*	\$40.55 (2 hours)
Class C (Dave Barr, Parkside School & Leisure Centre) - Profit	N/A*	\$48.30 (2 hours)
Class D (Crystal Park, Montrose, CKC) - Non-Profit	N/A*	\$22.95 (2 hours)
Class D (Crystal Park, Montrose, CKC) - Profit	N/A*	\$27.30 (2 hours)
<b>Sport Partner</b>		
Rental	N/A*	\$35.35 per hour
Rental	N/A*	\$203.25 per day
<b>Grass Fields</b>		
Non-Profit	N/A*	\$21.25 per hour
Profit	N/A*	\$35.00 per hour

# 2021 Fees and Charges Bylaw Changes

Service Area - Facility	2020	2021
<b>Community Services (Con't)</b>		
<b>Legion Track &amp; Field</b>		
Non-Profit	N/A*	\$21.25 per hour
Profit	N/A*	\$35.00 per hour
Dressing room rental	N/A*	\$85.00 per booking
Volleyball Court - Non-Profit	N/A*	\$21.25 per hour
Volleyball Court - Profit	N/A*	\$35.00 per hour
<b>Parade Float Fee</b>		
Non-Profit	N/A*	\$10.00 per float
Profit	N/A*	\$100.00 per float
<b>Outdoor Event Permit</b>		
Non-Profit	N/A*	No charge
Profit	N/A*	\$250.00 per event
<b>Park Use Permit</b>		
Non-Profit	N/A*	No charge
Profit (daily)	N/A*	\$35.00 per day
Profit (weekly)	N/A*	\$50.00 per week
Profit (monthly)	N/A*	\$150.00 per month
<b>Food Truck Parking Permit (City-owned property)</b>		
Daily	N/A*	\$14.30 per day
Weekly	N/A*	\$54.75 per day
Monthly	N/A*	\$119.05 per week
City operated special event	N/A*	\$100.00 per event
Cancellation Fee (Less than 48-hours notice)	N/A*	\$50.00 per reservation
<b>Community Services – Miscellaneous</b>		
Special Event (with liquor) Clean Up Fee	N/A*	\$50.00 per day

\*N/A in 2020 column indicates that this is a new line item for 2021

# 2021 Fees and Charges Bylaw Changes

Service Area - Facility	2020	2021
<b>Infrastructure &amp; Economic Development</b>		
<b>Engineering Services</b>		
<b>Pavement Degradation Fees</b>		
Age of Street in Years Since Last Paved as determined by the Municipality	N/A*	Fee Per Square Metre of Excavation ( <i>Calculations will be made using a minimum width of 1 metre</i> )
0-5 Years	N/A*	\$70.00
6-10 Years	N/A*	\$50.00
11-15 Years	N/A*	\$40.00
16-20 Years	N/A*	\$30.00
21 Years or greater	N/A*	\$20.00
<b>Parks Operations and Cemetery</b>		
<b>Tree Compensation</b>		
Caliper 4" or less	N/A*	\$1,000
Caliper greater than 4" to 8"	N/A*	\$2,000
Caliper greater than 8" to 12"	N/A*	\$3,000
Caliper greater than 12"	N/A*	Assessment and valuation to be completed by Qualified Tree Appraiser recognised by the City
Labor for removal and disposal by City	N/A*	\$275/hr
<b>Protective &amp; Social Services</b>		
<b>Fire Department</b>		
<b>Fire Rescue</b>		
Costs related to operational staffing	N/A*	\$125.00 per Member, per hour or portion thereof
<b>Reports</b>		
Monitor additional radio talk group for existing customers, annually	N/A*	\$2,500.00

\*N/A in 2020 column indicates that this is a new line item for 2021

An aerial photograph of a city street, likely in Grande Prairie, Alberta, Canada. The image is heavily overlaid with a blue color filter. The street runs vertically through the center, with cars and buildings on either side. In the background, a tall, dark building stands out against the sky. The sky is filled with scattered clouds. The overall tone is monochromatic and professional.

THE CITY OF

**GRANDE**  
prairie