



CITY OF GRANDE PRAIRIE

2023 Budget

THE CITY OF
GRANDE
prairie

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Message from the Mayor

Budget 2023 represents the first opportunity the current Council has had to align our financial commitments with our 2022–2025 Strategic Plan, which prioritizes quality of life for all residents.

This year's deliberations took a keen eye on the need-to-haves versus the nice-to-haves, to ensure we can continue to provide quality services our residents rely on while balancing the economic hardships being felt by all Canadians due to rising costs of living and global inflation, and the impacts that are being felt here in Grande Prairie. While we continue to experience some revenue pressures from COVID-19, limited tax base growth, higher inflation rates and increased contractual obligations, the City is working to address these challenges with ongoing service reviews and ensuring we are maximizing efficiencies with responsible use of tax dollars.

Our plan with Budget 2023 is on bringing revenue back to historic levels, continuous improvement of service delivery, and attraction and retention of economic development to offset rising costs and minimize financial impacts on our taxpayers all while supporting a community where residents love where they live.

Highlights include:

- Continued investment in capital road work
- Additional pedestrian links
- Increased Large Scale Tourism Funding
- Inclusion of the Urban Forest Strategy Phase 1a and Phase 2 for beautification and enhancement
- Increased free-drop in opportunities at the Activity and Reception Centre during winter
- Inclusion of outdoor covered spaces

Budget 2023 was further developed with input on residents' expectations for service, and values and priorities as determined by the 2023 Budget Engagement and 2022 Resident Satisfaction Survey. We're thankful for all our residents who took part in these engagements to share their valuable insight for the future of our community. Grande Prairie is a vibrant, connected and inclusive community with a resourceful spirit. Council looks forward to leveraging diversity and seizing our growing opportunities by embracing challenges.

Sincerely,

A handwritten signature in black ink, appearing to read 'Jackie Clayton', with a horizontal line extending to the right.

Jackie Clayton
City of Grande Prairie Mayor

City Council

CITY OF GRANDE PRAIRIE COUNCIL 2021–2025



MAYOR
Jackie Clayton



COUNCILLOR
Grant Berg



COUNCILLOR
Gladys Blackmore



COUNCILLOR
Wendy Bosch



COUNCILLOR
Dylan Bressey



COUNCILLOR
Mike O'Connor



COUNCILLOR
Kevin O'Toole



COUNCILLOR
Wade Pilat



COUNCILLOR
Chris Thiessen

Message from CAO

Earlier this year I had the privilege of working with City Council and the Corporate Leadership Team as we imagined and developed the 2022–2025 Council Strategic Plan.

Council and their management team worked collaboratively and tirelessly in crafting strategy that aligns with the aspirations and expectations of local residents and businesses for quality of life in an inclusive and caring community. The City's 2023 budget embraces these priorities with particular focus on innovative efficiencies, economic readiness and engaging relationships that continue to make Grande Prairie the best place to live, learn, work, and play.

As the world slowly recovers from the social and economic crisis the COVID-19 pandemic created, the City's team of dedicated employees commit to continuing to serve our Council and community. Our efforts will be relentlessly focused on creating a sustainable path forward for your local government to ensure that Grande Prairie residents receive vital services that enable a quality of life that is enjoyable, vibrant, and inclusive.

Grande Prairie enjoys an extraordinary level of community engagement that has been invaluable in helping us deploy Priority Based Budgeting techniques that help to ensure resources are dedicated to where they will be most effective and valuable to our community. This feedback is essential in ensuring that our residents identify with the work of their local government and feel proud that this work reflects local values, priorities, and choices.

On behalf of your team of City employees, it is an honour and our pleasure to submit this budget to Council and Grande Prairie residents. We look forward to delivering the services you value throughout 2023 and beyond.

A handwritten signature in black ink, appearing to read 'Robert Nicolay', is positioned above a horizontal line.

Robert Nicolay
City Manager

Message from CFO

The budget process is a complex and multi-step process that takes a significant part of a year, in addition to regular monitoring, analysis and reporting to Council on results. It is a collaboration between Management, Financial Services and all City departments.

Administration started the process of developing the 2023–2026 operating and 2023–2027 capital budgets after Council set their priorities for the term. These priorities build the foundation of the City’s budget for the coming years.

To do this, we investigate and analyze past and current trends, determine service alignment with priorities and develop a budget that meets the needs of the community and the priorities of Council. We solicit feedback from the community and stakeholders, as well as Council to ensure that the budget being developed aligns with expectations.

Council deliberates on the 4-year budget annually, adjusting as desired, and providing final approval of the first year, with the remaining years approved in principle.

With the onboarding of a new Council, Administration prepares 4-year business plans, outlining what each department will do to support Council’s strategic priorities for their term. These business plans define the services and levels of those services provided to residents and operations, as well as projects and initiatives that will be taken on over the next four years.

The budget is created around these levels of service, projects and initiatives as defined in the business plans. The 2023–2026 operating budget is what Management has determined necessary to provide continued services, as well as invest in additional projects and initiatives.

Preparing the operating and capital budgets was exceptionally challenging this year, with lingering revenue pressures from COVID-19, limited tax base growth, higher inflation rates and increased contractual obligations. The budget before you demonstrates Management’s commitment to aggressively face these challenges head-on by continuously reviewing how we provide services to citizens, ensuring effective results with responsible use of tax dollars.

The 2023 operating budget requires a 1.71% increase in municipal taxes, which is equivalent to \$2,100,000; it takes an optimistic assumption that with Management’s focus and dedication, we will succeed in bringing revenue back to historic levels. Additionally, the continuous improvement of service delivery and an organizational re-alignment in September of 2022 will allow us to find ways to offset rising costs and focus our efforts on mitigating revenue pressures, the attraction of new businesses, and amenities to increase growth. This budget promotes quality of life for residents and visitors, with a concentration on events, transportation and infrastructure, parks and green space enhancements, and safety. This commitment to Council’s strategic priorities provides investment that makes Grande Prairie a community in which our residents love where they live.



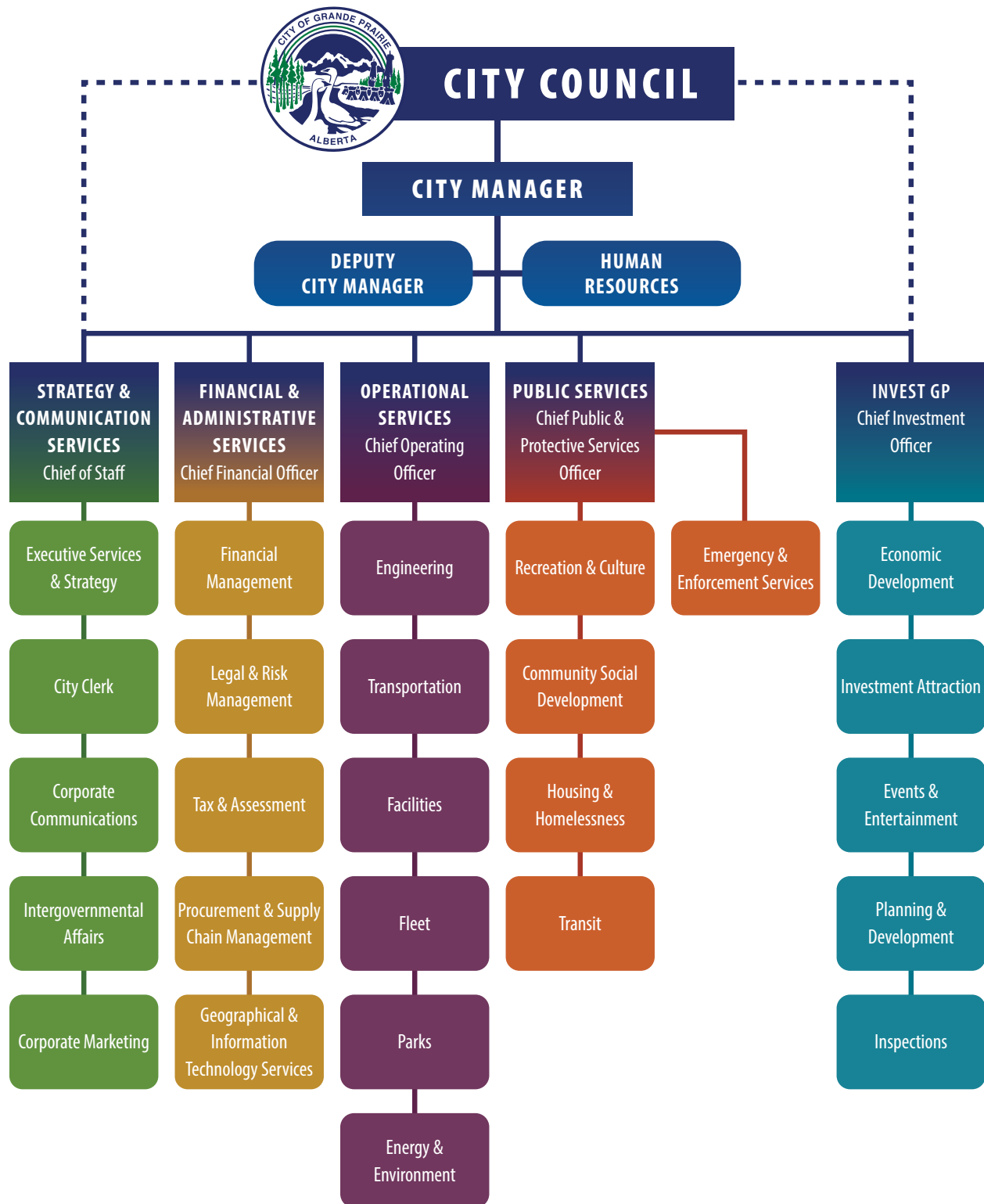
Danielle Whiteway CPA, CA
Chief Financial Officer

Strategic Plan

STRATEGIC PRIORITIES 2022–2025



Organizational Structure



Priority Based Budgeting

In 2019, the City of Grande Prairie began Priority Based Budgeting (PBB), a comprehensive budgeting process that is aligned with Council's 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.

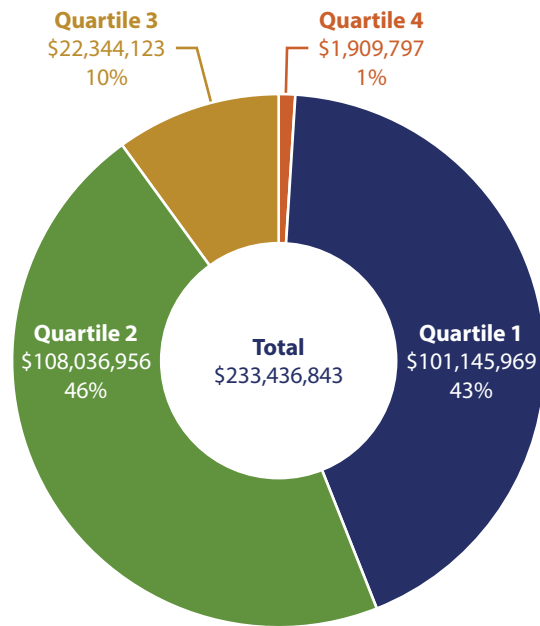
PBB strives to ensure municipal dollars are clearly linked to the programs and services that are most aligned with priorities. The 2023 Budget reflects our continued transition and evolution through this process.

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.

Taking an inventory of our service offerings and scoring them in relation to Council's strategic priorities has provided an analytical approach to allocating municipal dollars within the 2023 Budget. Based on their scoring, each

**2023 CITY OF GRANDE PRAIRIE
BUDGET BY QUARTILES**



service offering has been placed into Quartiles 1 through 4, with Quartile 1 being comprised of the services that most strongly align with Council's strategic priorities.

Quartile 1	
Departments	Divisions
City Manager's Office	City Manager's Office
Chief Investment Officer	Chief Investment Officer
Chief of Staff	Chief of Staff
Chief Operating Officer	Chief Operating Officer
Chief Public & Protective Services Officer	Chief Public & Protective Services Officer
Chief Financial Officer	Chief Financial Officer

Priority Based Budgeting

Quartile 1	
Departments	Divisions
Economic Development	Economic Development
Energy & Environment	Environment
Energy & Environment	Energy
Engineering Services	Development Engineering
Engineering Services	Storm Drainage
Engineering Services	Linear and Infrastructure Planning and Construction
Financial Management	Financial Planning and Reporting
Fiscal Services	Fiscal Services
Housing & Homelessness	Housing & Homelessness
Inspection Services	Inspection Services
Parks	Parks Infrastructure
Parks	Green Infrastructure
Planning & Development	Land Use Planning
Planning & Development	Development Permitting
Planning & Development	Business Licensing
Transportation	Snow Removal and Ice Control
Transportation	Storm Infrastructure
Transportation	Transportation Network Maintenance and Repairs

Quartile 2	
Departments	Divisions
Assessment & Taxation	Taxation
Assessment & Taxation	Assessment
Citizen Contact Centre	Citizen Contact Centre
Communications and Marketing	Strategic Communications
Community Knowledge Campus (CKC)	ELC – Fieldhouse
Community Knowledge Campus (CKC)	ELC – Aquatics
Community Knowledge Campus (CKC)	ELC – Fitness Centre
Community Knowledge Campus (CKC)	GP Outdoor Pool
Community Knowledge Campus (CKC)	Coca-Cola Centre (Twin Ice Arena)
Community Social Development	System Planning & Integration

Priority Based Budgeting

Quartile 2	
Departments	Divisions
Community Social Development	Diversity & Inclusion Services
Community Social Development	Community Capacity Building, Collaboration and Engagement
Facilities	Facility Maintenance
Facilities	Facility Renewal Projects
Facilities	Asset & Project Management and Administration
Emergency & Disaster Services	Disaster Services & ECC
Emergency & Disaster Services	GP Regional Emergency Partnership
Enforcement Services	General Enforcement
Events & Entertainment	Montrose Cultural Centre
Events & Entertainment	Bonnetts Energy Centre
Financial Management	Asset Management
Financial Management	Asset & Cash Management
Fire Department	Fire Suppression (General)
Fire Department	Fire Prevention
GIS & ITS	Information Technology (ITS)
GIS & ITS	Geographic Information Systems (GIS)
GIS & ITS	Business Systems
Human Resources	Human Resources
Human Resources	Health and Safety
Mobile Outreach Program	Mobile Outreach
Planning & Development	Land Management
Planning & Development	Municipal Compliance
RCMP	Detachment Municipal Support Services
RCMP	Detachment RCMP
Sports Development, Wellness & Culture	Programming & Events
Sports Development, Wellness & Culture	Community Rec Development
Sports Development, Wellness & Culture	Community Group Funding
Transit Services	Transit Operations
Transportation	Traffic Operations

Priority Based Budgeting

Quartile 3	
Departments	Divisions
City Clerk	Legislative Services
Communications & Marketing	Communications Technology
Communications & Marketing	Strategic Marketing
Community Knowledge Campus (CKC)	Dave Barr Community Centre
Community Knowledge Campus (CKC)	CKC Fields
Community Knowledge Campus (CKC)	Food Vendors, Tenants
Council/Legislative General	Council/Legislative General
Enforcement Services	Animal Control
Enforcement Services	Traffic Safety
Executive Services & Strategy	Continuous Improvement
Financial Management	Payroll & Employee Benefits
Fire Department	Dispatch Services
Fleet Services	Fleet Services
GIS & ITS	ITS Helpdesk
Parks	Cemetery
Procurement	Procurement
Sports Development, Wellness & Culture	Heritage Resources
Transit Services	Accessible Transit

Quartile 4	
Departments	Divisions
Community Knowledge Campus (CKC)	ELC – Childcare/PlayCare
Community Knowledge Campus (CKC)	Gymniks
Legal & Risk Management	Insurance & Risk Management
Legal & Risk Management	Legal Services
Procurement	Mail and Building Services
Sports Development, Wellness & Culture	Custodial Services

Engagement Results

2023 BUDGET ENGAGEMENT

PURPOSE

The 2023 Budget Engagement collected feedback from residents on which services and programs they prioritize through various engagement tools. The results from the engagement will be compiled for City Council to review ahead of budget deliberations.

OVERVIEW

- Launched: May 12 – October 7
- Included an online survey, ideas space, Q&A tool and two Balancing Act tools which highlighted the operating and capital budgets
 - 1499 total visitors to the engagement page
 - 266 survey submissions
 - 18 Idea Space submissions
 - 5 Q&A submissions
 - 94 new registered users due to this specific project
 - 50 submissions for the operating budget Balancing Act tool
 - 11 submissions for the capital budget Balancing Act tool
- A Public Input Session was held on September 27 for residents to come and learn more about the budget and share feedback on key elements with department representatives
- A Stakeholders Session was held on October 4 with representatives from various school boards, committees and organizations to share direct feedback with Council and City Administration on the 2023 budget

ENGAGEMENT HIGHLIGHTS

- The top three most important services and programs to residents are:
 - Residential snow and ice control
 - Roadway maintenance
 - Priority road snow and ice control
- The top three services residents are most satisfied with are:
 - Outdoor recreation facilities (e.g. ball diamonds, CKC fields, ice rinks etc.)
 - Fire services
 - Indoor recreation facilities (e.g. Eastlink Centre, Dave Barr Community Centre, Twin Ice Arena)

Engagement Results

RESIDENT SATISFACTION SURVEY

PURPOSE

The Resident Satisfaction Survey is conducted every two years to objectively measure satisfaction with municipal services to help guide future actions and decisions. Deloitte was contracted to conduct the survey, which included a telephone survey and online survey. Results from the Resident Satisfaction Survey were weighted to reflect statistically valid results to the City of Grande Prairie's population.

OVERVIEW

- Telephone Survey launched: June 2 – July 15
- Online Survey launched: July 15 – August 5
- Telephone survey completed 401 interviews
- Online survey received 81 submissions

ENGAGEMENT HIGHLIGHTS

- 70% of respondents indicate that quality of life in the City is good or very good.
- 92% of respondents believe Grande Prairie is a community with a bright future.
- 85% of respondents are proud to live here.
- 73% of respondents agree that the quality of service from the City is consistently high.
- 89% of respondents indicate that Grande Prairie has a vibrant and healthy local economy.
- 90% of respondents say City staff are courteous, helpful, and knowledgeable.
- 62% of respondents agreed that Grande Prairie is a place where residents feel safe and secure.

City Wide Budget

	2022	2023	2024	2025	2026
Revenues					
Taxation Revenue	(155,025,398)	(157,545,441)	(158,245,441)	(166,030,797)	(170,995,849)
Fines, Rentals, Licenses and Permits	(18,930,751)	(19,556,887)	(19,741,815)	(19,706,937)	(19,718,144)
User Fees and Sales of Goods	(9,460,407)	(9,807,939)	(9,673,661)	(10,214,911)	(10,238,511)
Operating Grants	(11,672,031)	(13,518,786)	(13,530,422)	(13,530,422)	(13,530,422)
Interdepartmental Revenue	(6,395,960)	(6,915,009)	(6,918,188)	(6,918,188)	(6,918,188)
Transfers from Reserves	(6,494,907)	(5,704,085)	(5,103,834)	(4,683,369)	(4,003,292)
Interest Income	(2,600,000)	(2,600,000)	(2,600,000)	(2,600,000)	(2,600,000)
Franchise and Concession Contracts	(14,877,856)	(15,201,870)	(15,201,870)	(15,201,870)	(15,201,870)
Penalties and Cost of Taxes	(2,000,000)	(2,300,000)	(2,300,000)	(2,300,000)	(2,300,000)
Other Revenue	(298,388)	(286,826)	(286,763)	(286,763)	(286,763)
Total Revenues	(227,755,698)	(233,436,843)	(233,601,994)	(241,473,257)	(245,793,039)

Expenditures					
Salaries and Benefits	91,050,181	95,199,701	98,866,160	102,060,158	104,369,434
Services	37,932,458	39,511,850	40,551,437	41,507,146	42,214,875
Materials, Goods and Supplies	18,243,527	19,672,439	19,827,159	19,992,255	20,183,845
Grants	12,900,393	12,900,621	12,938,877	13,037,216	13,096,027
Interdepartmental	6,395,960	6,915,009	6,918,188	6,918,188	6,918,188
Capital Tax	10,615,354	9,228,254	11,607,554	12,000,000	12,500,000
Transfers to Reserves	6,914,282	6,088,916	6,545,633	6,905,633	7,245,633
Long Term Debt	12,545,027	11,956,228	11,526,071	11,053,888	10,495,660
Requisition Transfers	31,158,516	31,963,825	31,963,825	31,963,825	31,963,825
Total Expenditures	227,755,698	233,436,843	240,744,904	245,438,309	248,987,487
Net Revenue Required	-	-	7,142,910	3,965,052	3,194,448
% Required		1.71%	5.74%	3.01%	2.36%

City Wide Budget

2022–2023 BUDGET COMPARISON

	2022	\$ Change	2023	% Change
Revenues				
Taxation Revenue	(155,025,398)	(2,520,043)	(157,545,441)	1.6%
Fines, Rentals, Licenses and Permits	(18,930,751)	(626,136)	(19,556,887)	3.3%
User Fees and Sales of Goods	(9,460,407)	(347,532)	(9,807,939)	3.7%
Operating Grants	(11,672,031)	(1,846,755)	(13,518,786)	15.8%
Interdepartmental Revenue	(6,395,960)	(519,049)	(6,915,009)	8.1%
Transfers from Reserves	(6,494,907)	790,822	(5,704,085)	(12.2%)
Interest Income	(2,600,000)	-	(2,600,000)	0.0%
Franchise and Concession Contracts	(14,877,856)	(324,014)	(15,201,870)	2.2%
Penalties and Cost of Taxes	(2,000,000)	(300,000)	(2,300,000)	15.0%
Other Revenue	(298,388)	11,562	(286,826)	(3.9%)
Total Revenues	(227,755,698)	(5,681,145)	(233,436,843)	2.5%

For the 2023 operating budget, Management is anticipating a 2.5% overall revenue increase; inclusive of the 1.71% tax increase to balance the budget. We are faced with limited growth in the tax base as compared to past years, however are anticipating other revenue increases. Included in 2023 is \$1.5M of revenue from the County as a result of the ICF agreement, additional tax penalty revenue, and forecasted growth in franchise fees.

City Wide Budget

2022–2023 BUDGET COMPARISON

	2022	\$ Change	2023	% Change
Expenditures				
Salaries and Benefits	91,050,181	4,149,520	95,199,701	4.6%
Services	37,932,458	1,579,392	39,511,850	4.2%
Materials, Goods and Supplies	18,243,527	1,428,912	19,672,439	7.8%
Grants	12,900,393	228	12,900,621	0.0%
Interdepartmental	6,395,960	519,049	6,915,009	8.1%
Capital Tax	10,615,354	(1,387,100)	9,228,254	(13.1%)
Transfers to Reserves	6,914,282	(825,366)	6,088,916	(11.9%)
Long Term Debt	12,545,027	(588,799)	11,956,228	(4.7%)
Requisition Transfers	31,158,516	805,309	31,963,825	2.6%
Total Expenditures	227,755,698	5,681,145	233,436,843	2.5%

On the expense side of the 2023 operating budget, Administration is expecting an increase as a result of contractual salary and other obligations, rising costs due to inflation, as well as new investment where required to support Council's Strategic Priorities. Contractual salary obligations include cost of living adjustments and STEP increases for both in and out of scope staff. The RCMP contract is expected to be an additional \$940K in 2023, without any new members being added. A combination of increased utility consumption and price (including carbon tax), will cause utility expenses to be \$1.09M higher in 2023. Additional increases expected include; inflation on chemicals and salt, as well as requisition collections and payment.

Operating Budget

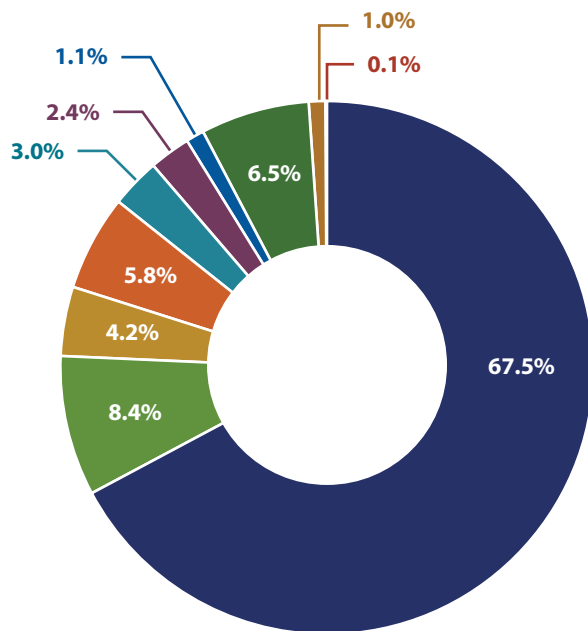
The Operating Budget sets the revenue and expense levels for all municipal services and programs that residents and businesses depend on every day, such as police and emergency services, road and sidewalk repairs, snow clearing, transit, parks maintenance, and recreation programming and events.

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 1.71% tax increase required by the 2023 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, and a changing community.

The 2023 operating budget has been prepared in alignment with Council's Strategic Plan.

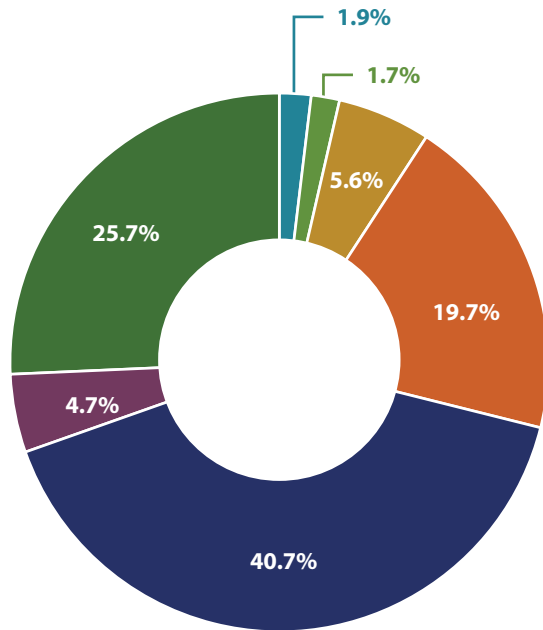
SUMMARY OF OPERATING FUNDING SOURCES (\$)



2023		
Taxation Revenue	157,545,441	67.5%
Fines, Rentals, Licenses and Permits	19,556,887	8.4%
User Fees and Sales of Goods	9,807,939	4.2%
Operating Grants	13,518,786	5.8%
Interdepartmental Revenue	6,915,009	3.0%
Transfers from Reserves	5,704,085	2.4%
Interest Income	2,600,000	1.1%
Franchise and Concession Contracts	15,201,870	6.5%
Penalties and Cost of Taxes	2,300,000	1.0%
Other Revenue	286,826	0.1%
Total	233,436,843	

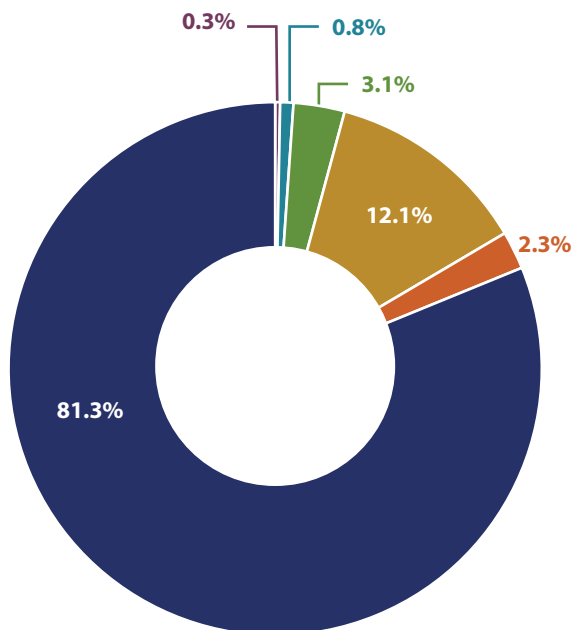
Operating Budget

SUMMARY OF OPERATING EXPENSES BY SERVICE AREA (\$)



2023		
Council and City Manager's Office	4,515,389	1.9%
Strategy & Communication Services	3,872,994	1.7%
Financial & Administrative Services	13,127,269	5.6%
Operational Services	45,929,553	19.7%
Public Services	94,984,978	40.7%
Invest GP	11,074,096	4.7%
Fiscal Services	59,932,564	25.7%
Total	233,436,843	

SUMMARY OF OPERATING FUNDING BY SERVICE AREA (\$)



2023		
Council and City Manager's Office	(800,000)	0.3%
Strategy & Communication Services	(16,500)	0.0%
Financial & Administrative Services	(1,916,076)	0.8%
Operational Services	(7,167,629)	3.1%
Public Services	(28,358,612)	12.1%
Invest GP	(5,383,804)	2.3%
Fiscal Services	(189,794,222)	81.3%
Total	(233,436,843)	

Operating Budget

2023 – 2026 OPERATING BUDGET

	2022	Change	2023	2024	2025	2026
Council & City Manager's Office						
City Council	1,164,849	58,700	1,223,549	1,222,549	1,237,549	1,222,549
City Manager's Office	735,760	(4,932)	730,828	749,272	767,126	773,660
Human Resources	1,674,200	86,812	1,761,012	1,918,740	1,913,229	1,939,759
Total: Council & City Manager's Office	3,574,809	140,580	3,715,389	3,890,561	3,917,904	3,935,968
Strategy & Communication Services						
Chief of Staff	344,743	(1,101)	343,642	360,515	378,287	394,323
City Clerk	726,592	25,310	751,902	757,359	762,702	763,878
Corporate Communications	1,949,339	39,043	1,988,382	1,993,618	1,997,036	2,039,273
Corporate Marketing	442,045	151,212	593,257	593,257	593,257	593,257
Executive Services & Strategy	417,550	(417,550)	-	-	-	-
Intergovernmental Affairs	179,311	-	179,311	179,311	179,311	179,311
Total: Strategy & Communication Services	4,059,580	(203,086)	3,856,494	3,884,060	3,910,593	3,970,042
Financial & Administrative Services						
Chief Financial Officer	282,466	36,014	318,480	335,023	352,654	371,230
Financial Management	2,473,824	130,942	2,604,766	2,778,632	2,842,725	2,875,446
Geographical & Information Technology Services	4,833,679	396,142	5,229,821	5,374,800	5,566,280	5,622,983
Legal & Risk Management	604,322	(54,459)	549,863	578,335	607,749	633,431
Procurement & Supply Chain Management	1,300,562	49,806	1,350,368	1,531,091	1,561,684	1,577,135
Tax & Assessment	1,182,598	(24,703)	1,157,895	1,186,311	1,205,863	1,219,636
Total: Financial & Administrative Services	10,677,451	533,742	11,211,193	11,784,192	12,136,955	12,299,861
Operational Services						
Chief Operating Officer	479,830	9,144	488,974	493,817	493,817	493,817
Engineering	2,978,997	(95,983)	2,883,014	2,920,682	2,946,569	2,954,808
Energy & Environment	3,451,268	461,467	3,912,735	3,973,645	4,057,032	4,121,474
Facilities	7,727,061	313,260	8,040,321	8,048,181	8,058,954	8,053,656
Fleet	2,483,325	(84,683)	2,398,642	2,414,603	2,426,502	2,435,997
Parks	6,321,816	104,020	6,425,836	6,450,265	6,461,748	6,470,596
Transportation	13,878,067	734,335	14,612,402	14,776,529	14,882,380	14,913,296
Total: Operational Services	37,320,364	1,441,560	38,761,924	39,077,722	39,327,002	39,443,644

Operating Budget

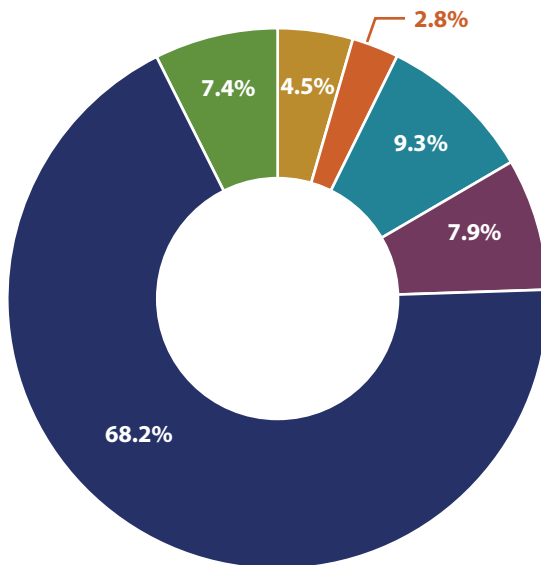
	2022	Change	2023	2024	2025	2026
Public Services						
Chief Public & Protective Services Officer	966,872	75,601	1,042,473	1,052,625	1,063,286	1,074,485
Community Knowledge Campus	6,729,850	(95,729)	6,634,121	6,646,309	6,174,933	6,232,418
Community Social Development	1,159,616	265,303	1,424,919	1,450,073	1,486,771	1,510,615
Emergency & Disaster Planning	231,416	51,177	282,593	301,068	311,890	319,815
Enforcement Services	1,003,677	(313,563)	690,114	594,448	609,792	618,149
Fire Department	16,397,285	535,765	16,933,050	17,178,667	17,286,103	17,316,782
Housing & Homelessness	451,973	(2,619)	449,354	241,850	256,944	262,043
Mobile Outreach	1,105,473	307,060	1,412,533	1,434,829	1,459,362	1,463,090
RCMP	23,729,274	805,922	24,535,196	25,271,772	25,864,408	26,621,064
Sports Development, Wellness & Culture	7,725,139	586,235	8,311,374	8,459,341	8,587,999	8,661,866
Transit	4,621,195	289,444	4,910,639	4,960,878	4,978,608	5,015,724
Total: Public Services	64,121,770	2,504,596	66,626,366	67,591,860	68,080,096	69,096,051
Invest GP						
Chief Investment Officer	-	392,499	392,499	407,048	419,961	433,563
Economic Development	881,120	(10,106)	871,014	885,487	894,231	898,966
Events & Entertainment	2,755,070	(20,036)	2,735,034	2,702,628	2,720,288	2,700,950
Inspections	390,489	(62,564)	327,925	356,624	407,801	406,982
Investment Attraction	-	136,876	136,876	144,080	151,674	159,651
Planning & Development	1,093,493	133,451	1,226,944	1,227,984	1,239,375	1,249,008
Total: Invest GP	5,120,172	570,120	5,690,292	5,723,851	5,833,330	5,849,120
Fiscal Services						
Total: Fiscal Services	(124,874,146)	(4,987,512)	(129,861,658)	(124,809,336)	(129,240,828)	(131,400,238)
Revenue Required						
			-	7,142,910	3,965,052	3,194,448
% Required			1.71%	5.74%	3.01%	2.36%

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, roads, storm water, technology, equipment, and more.

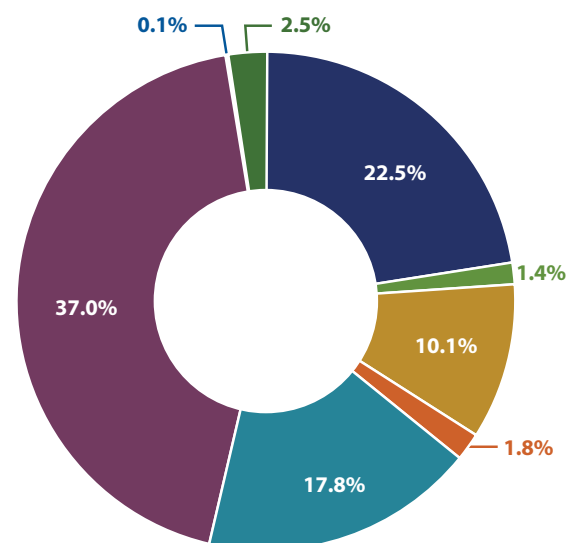
The 2023 Capital Budget reflects the identified capital needs to support and deliver municipal services. Residents of Grande Prairie look to Council and Administration to build, revitalize, and maintain the infrastructure that is essential for their daily life, health, prosperity, and enjoyment.

CAPITAL PROJECT ASSET TYPES



2023		
Buildings & Building Improvements	1,815,000	4.5%
Information Technology	1,122,000	2.8%
Machinery & Equipment	3,755,600	9.3%
Parks & Land Development	3,225,000	7.9%
Roads & Infrastructure	27,673,000	68.2%
Special Projects	2,996,525	7.4%
Total	40,587,125	

CAPITAL PROJECT FUNDING SOURCES



2023		
Capital Tax	9,120,700	22.5%
Council Strategic Initiatives	568,500	1.4%
Canada Community-Building Fund	4,100,000	10.1%
Debt	750,000	1.8%
MSI	7,244,000	17.8%
Reserves	17,733,925	43.7%
Transfers From Operating	50,000	0.1%
Gift In Kind	20,000	0.0%
TBD	1,000,000	2.5%
Total	40,587,125	

Capital Budget

2023 – 2027 CAPITAL PLAN

	Funding Source	2023	2024	2025	2026	2027
Financial & Administrative Services						
Geographical & Information Technology Services						
Business Application & Upgrades	Capital Tax	-	50,000	-	50,000	-
Corporate IT Initiatives	Capital Tax	60,000	-	575,000	715,000	-
Municipal Wireless Project	Capital Tax	12,000	12,000	132,000	12,000	462,000
Security And Disaster Recovery	Capital Tax	180,000	-	40,000	40,000	40,000
Video Surveillance	Capital Tax	70,000	65,000	75,000	45,000	-
GIS Digital Orthophoto	Capital Tax	-	-	-	120,000	-
Financial Management						
ERP System Procurement And Implementation	Capital Tax	800,000	-	-	-	-
Enterprise Asset Management Implementation	Capital Tax	-	2,000,000	-	-	-
Total Financial & Administrative Services		1,122,000	2,127,000	822,000	982,000	502,000
Invest GP						
Events & Entertainment						
Bonnetts Energy Centre - Concession Upgrade	Capital Tax	-	250,000	-	-	-
Entertainment & Recreation District Feasibility Study	Capital Tax	-	100,000	-	-	-
Events & Entertainment - Event Inventory	Capital Tax	40,000	-	-	-	-
Montrose Cultural Centre - Outdoor Event Structures	Capital Tax	-	1,962,000	-	-	-
Montrose Cultural Centre - South Doors	Capital Tax	-	-	150,000	-	-
Montrose Cultural Centre - Teresa Sargent Hall Sound Enhancement	Capital Tax	50,000	-	-	-	-
SL100 St. Mobile Stage	Capital Tax	-	250,000	-	-	-
Economic Development						
Regional Workforce Partnership	Council Strategic Initiatives	68,500	83,500	83,500	-	-
Richmond Industrial Area Revitalization	Capital Tax	-	2,655,000	-	-	-
Vital Signs Funding Request	Gift in Kind	20,000	-	-	-	-
Planning & Development						
Planning Documents & Supporting Tech Upgrades	Capital Tax	-	75,000	-	-	-
Avondale Redevelopment Plan	Unfunded (TBD)	-	10,000,000	-	-	-
Total Invest GP		178,500	15,375,500	233,500	-	-

Capital Budget

	Funding Source	2023	2024	2025	2026	2027
Operational Services						
Energy & Environment						
Adaptation Planning	Capital Tax	-	75,000	-	-	-
Clean Energy Improvement Program - Commercial	Debt	750,000	750,000	750,000	750,000	-
Streetlight Repairs	Capital Tax	268,000	-	-	-	-
Engineering						
Bridges - Existing	Capital Tax	350,000	350,000	400,000	400,000	400,000
Bridges - O'Brien Boardwalk	Capital Tax	-	-	650,000	-	-
Bridges - O'Brien Boardwalk	Unfunded (TBD)	-	-	650,000	-	-
Design & Construction Standards Review	Capital Tax	125,000	-	-	-	-
Inspection Programs	Capital Tax	880,000	880,000	965,000	965,000	965,000
Intersection Improvement Program	Capital Tax	-	250,000	250,000	1,500,000	1,500,000
Intersection Improvement Program	CCBF	600,000	1,000,000	1,250,000	-	-
Land Acquisition	Unfunded (TBD)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Pedestrian Links	Capital Tax	200,000	200,000	200,000	3,500,000	3,500,000
Pedestrian Links	CCBF	1,300,000	2,500,000	2,500,000	-	-
Pedestrian Links	Unfunded (TBD)	-	300,000	300,000	-	-
Plans and Studies	Capital Tax	-	900,000	-	-	-
Railway Crossing - Maintenance	Capital Tax	125,000	-	125,000	-	125,000
Rehab - Minor Resurfacing	Capital Tax	700,000	500,000	500,000	500,000	500,000
Roads - Aberdeen Redevelopment	Capital Tax	-	300,000	5,000,000	-	-
Roads - Concrete Crushing Program	Capital Tax	250,000	250,000	250,000	250,000	250,000
Roads - Existing	Capital Tax	-	1,500,000	1,500,000	14,000,000	15,000,000
Roads - Existing	CCBF	2,200,000	500,000	500,000	-	-
Roads - Existing	Future Expenditure Reserve	556,000	-	-	-	-
Roads - Existing	MSI	7,244,000	7,244,000	7,244,000	-	-
Roads - Existing	Unfunded (TBD)	-	3,756,000	4,756,000	-	-
Roads - Old HWY 43 Rehab Program	Future Expenditure Reserve	9,750,000	1,750,000	5,525,000	-	-
Roads - Old HWY 43 Rehab Program	Unfunded (TBD)	-	-	225,000	5,750,000	-
Spillway Gate Automation	Capital Tax	-	100,000	-	-	-
Storm - Replacement and Rehab Program	Capital Tax	3,250,000	3,275,000	3,650,000	3,675,000	3,650,000

Capital Budget

	Funding Source	2023	2024	2025	2026	2027
Operational Services						
Facilities						
Bonnetts Energy Centre - Door Access System	Unfunded (TBD)	-	300,000	-	-	-
Bowes Event Centre Flooring Replacement	Capital Tax	-	350,000	-	-	-
Centre 2000 & Sun Dial Brick Refurbishment	Capital Tax	-	350,000	-	-	-
Council Chambers Lighting Upgrade	Capital Tax	-	170,000	-	-	-
Facilities - Emergency Repairs	Facility Renewal Reserve	150,000	150,000	-	-	-
Library Flooring	Unfunded (TBD)	-	600,000	-	-	-
North Fire Hall Slab & Aprons Replacements	Facility Renewal Reserve	400,000	-	-	-	-
North Fire Hall Stucco Replacement	Facility Renewal Reserve	150,000	-	-	-	-
Oscar Blais Clock Replacement	Capital Tax	-	27,000	-	-	-
Service Centre Exterior Remediation	Facility Renewal Reserve	450,000	-	-	-	-
Fleet Systems						
Fleet Equipment/Vehicle Replacement	Fleet Reserve	3,408,800	3,551,900	4,960,800	6,296,300	3,032,300
Parks						
Blade Sharpener	Capital Tax	-	30,000	-	-	-
Cemetery Expansion	Capital Tax	-	-	-	118,700	-
Covered Outdoor Structures	Council Strategic Initiatives	500,000	500,000	500,000	-	-
Hydroseeder	Capital Tax	30,000	-	-	-	-
Muskoseepi Pavilion Dock/Fence Replacement Design	Capital Tax	-	40,000	-	-	-
Muskoseepi Tennis & Basketball Court Rehab	Capital Tax	-	365,000	-	-	-
Natural Trail Repair	Capital Tax	50,000	-	-	-	-
Outdoor Park Furniture	Capital Tax	90,000	-	-	-	-
Parks Master Plan Update	Capital Tax	-	200,000	-	-	-
Playground Replacement Program	Capital Tax	-	806,000	806,000	806,000	806,000
Playground Surface Replacement	Capital Tax	50,000	50,000	50,000	50,000	50,000
Public Utility Lot Tree Clearing	Capital Tax	-	80,000	80,000	-	-
South Bear Creek - Diamond Renewal	Capital Tax	100,000	100,000	100,000	100,000	100,000
South Bear Creek - Natural Playground	Capital Tax	-	200,000	-	-	-
Tree Replacement Program	Capital Tax	95,000	95,000	95,000	95,000	95,000
Urban Forest Strategy Phase 1A & 2	Capital Tax	240,000	-	-	-	-
Total Operational Services		35,261,800	35,344,900	44,781,800	39,756,000	30,973,300

Capital Budget

	Funding Source	2023	2024	2025	2026	2027
Public Services						
Community Knowledge Campus						
Community Knowledge Campus - New Sport Field West of Stadium	Unfunded (TBD)	-	1,000,000	737,300	1,418,700	531,900
Community Knowledge Campus - Synthetic Field Players Shelter	Capital Tax	-	50,000	-	-	-
Eastlink Centre - Aquatic Sound Baffles	Capital Tax	-	261,000	-	-	-
Eastlink Centre - Sound System Repair/Replacement	Capital Tax	-	50,000	-	-	-
Grandstand Security Fence	Capital Tax	-	277,400	-	-	-
Outdoor Pool Shelters	Capital Tax	-	160,000	-	-	-
Dave Barr Community Centre - Concession Upgrades	Capital Tax	-	200,000	-	-	-
Eastlink Centre - Heat and Power Unit	Facility Renewal Reserve	500,000	-	-	-	-
Fire Department						
Fire Equipment Replacement	Capital Tax	207,000	207,000	207,000	207,000	207,000
Fire Training Grounds	Capital Tax	62,500	-	-	-	-
Sports Development, Wellness & Culture						
Alberta Games Municipal Contribution	Capital Tax	350,000	-	-	-	-
Alberta Games Municipal Contribution	Transfer from Operating	50,000	-	-	-	-
Activity & Reception Centre Sound Attenuation	Capital Tax	-	420,000	-	-	-
Community Group Funding - Nitehawk Year Round Adventure Park	Capital Tax	122,900	-	-	-	-
Community Group Funding - Nitehawk Year Round Adventure Park	Financial Stabilization Reserve	19,125	-	-	-	-
Community Group Funding - STARS	Future Expenditure Reserve	50,000	-	-	-	-
Cross Country Ski Equipment	Capital Tax	69,800	-	-	-	-
Exterior Signage - City Hall, MCC and ARC	Capital Tax	-	350,000	-	-	-
Heritage Village Assessment	Capital Tax	-	62,000	59,500	-	-
Long Term Exhibit Space Strategy For Heritage Resources	Capital Tax	150,000	-	-	-	-
Museum - Blacksmith Shop Roof	Capital Tax	-	26,000	-	-	-
Museum - Fire Hall Replacement	Capital Tax	-	86,800	-	-	-
Skatepark Master Plan Implementation - Skate Dots	Capital Tax	-	44,500	-	-	-
Retrofit Warehouse Buildings for Recreation	Future Expenditure Reserve	1,000,000	-	-	-	-
Legion Field Updates	Facility Renewal Reserve	1,100,000	-	-	-	-
GP Curling Centre Feasibility Study	Capital Tax	28,500	-	-	-	-
Indoor Climbing Wall - Engineering/Feasibility Review	Capital Tax	115,000	-	-	-	-
Salvation Army Funding Request	Financial Stabilization Reserve	200,000	-	-	-	-
Transit						
Transit Accessible Shelters & Bus Stops	Capital Tax	-	40,000	-	32,000	-
Total Public Services		4,024,825	3,234,700	1,003,800	1,657,700	738,900
Total Capital Projects		40,587,125	56,082,100	46,841,100	42,395,700	32,214,200

Capital Budget Project Descriptions

FINANCIAL ADMINISTRATIVE SERVICES

GEOGRAPHICAL & INFORMATION TECHNOLOGY SERVICES

1. **Corporate IT Initiatives** | *\$60,000 – Capital Tax*
Corporate Network Infrastructure initiatives support hardware, software and processes that provides the communication path and services between users, applications, processes, services, and external networks/ the internet. This is the backbone of the organization's technology infrastructure for day-to-day operations.
2. **Municipal Wireless Project** | *\$12,000 – Capital Tax*
Outdoor Wireless (4.9 radio) at new traffic intersections. New traffic light installs require Wi-Fi for City operations and emergency vehicles.
3. **Security & Disaster Recovery**
\$180,000 – Capital Tax
Security & Disaster Recovery initiatives protect sensitive and mission critical data from unauthorized access. This project is responsible for policies, tools, and procedures to enable the recovery of vital technology infrastructure.
4. **Video Surveillance** | *\$70,000 – Capital Tax*
Video surveillance system encoders and evergreening of facility video surveillance cameras.

FINANCIAL SERVICES

5. **ERP System Implementation** | *\$800,000 – Capital Tax*
Final year of implementation of a business process management software (Enterprise Resource Planning (ERP) solution) that allows us to use a system of integrated applications to manage the business and automate many background functions. The system is aimed at modernizing our Finance, HR and Procurement operations and will support risk management strategies and enhance operational efficiency.

INVESTGP

EVENTS & ENTERTAINMENT

6. **Event Inventory** | *\$40,000 – Capital Tax*
Replenish supplies required for event execution.
7. **Montrose Cultural Centre – Teresa Sargent Hall – Sound Enhancement** | *\$50,000 – Capital Tax*
Sound enhancement in the Teresa Sargent Hall (TSH) at Montrose Cultural Centre.

ECONOMIC DEVELOPMENT

8. **Regional Workforce Partnership**
\$68,500 – Council Strategic Initiatives
The Regional Workforce Development Strategy maps out coordinated targeted actions to help address employment demands, establish a skilled and resilient workforce, and tap into opportunities to drive a competitive environment across the region.
9. **Vital Signs Funding Request** | *\$20,000 – Gift in Kind*
City of Grande Prairie contribution to Vital Signs campaign.

Capital Budget Project Descriptions

OPERATIONAL SERVICES

ENERGY & ENVIRONMENT

10. Clean Energy Improvement Program (CEIP) – Commercial | \$750,000 – Debt
Energy efficiency financing program for commercial properties. The low interest loan is tied to the property and the pay back terms are based on the expected lifetime of the improvement.

11. Streetlight Repairs
\$268,000 – Capital Tax
Funds used to repair or replace streetlights at the end of life. Repairs can be a result of hit and run or underground line breaks.

ENGINEERING

12. Bridges – Existing | \$350,000 – Capital Tax
The Bridge Maintenance and Replacement Program is for the existing vehicle and pedestrian bridges within the city. The repairs and replacements are based on inspections done as part of the Bridge Inspection Program; repairs are done based on priority.

13. Design & Construction Standards Review
\$125,000 – Capital Tax
Modernization and streamlining of the City's Design and Construction Manuals to reflect current best practices and methodologies, including the incorporation of considerations for complete street design and alternative standards for rural service areas to create opportunities for developers, consultants, and contractors in the construction and rehabilitation of new and existing infrastructure across the city.

14. Inspection Programs | \$880,000 – Capital Tax
Inspection programs of various assets including bridges, roads, sidewalks, traffic signals, storm infrastructure, and the reservoir spillway that Engineering Services manages.

15. Intersection Improvement Program
\$600,000 – Canada Community Building Fund (CCBF)
This annual program looks after the repair and replacement of existing traffic signals, installation of new traffic signals (non-growth related), pedestrian crossing devices, intersection geometric upgrades and safety improvements, and the thermal line painting program.

16. Land Acquisition | \$1,000,000 – Unfunded (TBD)
Procurement of land for Engineering Services' Capital Projects.

17. Pedestrian Links
\$200,000 – Capital Tax | \$1,300,000 – Canada Community Building Fund (CCBF)
Replacement of existing, and installation of new sidewalks and trails/pathways.

18. Railway Crossing Maintenance
\$125,000 – Capital Tax
This project maintains funds for rail crossing repairs. Costs for annual rail crossing repairs and maintenance fluctuate from year to year based on planned work, grant funding from Transport Canada and Transport Canada Annual Inspection Outcomes.

19. Rehab – Minor Resurfacing | \$700,000 – Capital Tax
Contracted minor resurfacing projects and rehabilitation of City-owned parking lots and local roads.

20. Roads – Concrete Crushing Program
\$250,000 – Capital Tax
Crushing of concrete material from City capital projects. Concrete from City rehabilitation programs is taken to the City's marshalling yard rather than to the landfill. The material is crushed and then the reused by the Parks and Transportation department for maintenance and by Engineering Services for other capital projects. By using recycled material, the City saves money because less new gravel is required.

Capital Budget Project Descriptions

21. Roads – Existing

\$2,200,000 – Canada Community Building Fund (CCBF)

\$556,000 – Future Expenditure Reserve

\$7,244,000 – Municipal Sustainability Initiative (MSI)

This program covers the different road rehabilitation programs within the city (road re-construction, overlay, full depth reclamation, microsurfacing).

22. Roads – Old HWY 43 Rehab Program

\$9,750,000 – Future Expenditure Reserve

The rehabilitation and expansion of the old Hwy 43 corridor and the old Hwy 43 Traffic Signal Improvement Program.

23. Storm – Replacement and Rehab Program

\$3,250,000 – Capital Tax

Rehabilitation and new installation of storm infrastructure.

FACILITIES

24. Facilities – Emergency Repairs

\$150,000 – Facility Renewal Reserve

Program to cover up to the requested amount for emergency repair purposes at various City-owned facilities.

25. North Fire Hall Slab & Aprons Replacement

\$400,000 – Facility Renewal Reserve

The interior bay slab and exterior concrete aprons are degrading and require replacement.

26. North Fire Hall Stucco Replacement

\$150,000 – Facility Renewal Reserve

North Fire Hall exterior stucco (building envelope) is in need of replacement.

27. Service Centre Exterior Remediation

\$450,000 – Facility Renewal Reserve

City Service Centre building envelope remediation and window replacement.

FLEET SERVICES

28. Fleet Equipment/Vehicle Replacement

\$3,408,800 – Fleet Reserve

Lifecycle replacement of Fleet equipment and vehicles.

PARKS

29. Covered Outdoor Structures

\$500,000 – Council Strategic Initiatives Fund

These structures will create opportunities for year-round activities. In the winter they will be designed for outdoor skating and hockey. They will also provide opportunities for many outdoor activities and gatherings during the summer months.

30. Hydroseeder | **\$30,000 – Capital Tax**

With increasing requests for beautification (City Hall grass, etc.) Parks requires an upgraded hydroseeder to meet growing demand and to efficiently service current hydroseeding operations.

31. Natural Trail Repair | **\$50,000 – Capital Tax**

Trail repair of two 50m sections of trail by the water treatment plant that are wet all year round.

32. Outdoor Park Furniture | **\$90,000 – Capital Tax**

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

33. Playground Surface Replacement | **\$50,000 – Capital Tax**

Addition or replacement of playground sand to meet Canadian Playground Safety Inspection Standards.

34. South Bear Creek– Diamond Renewal

\$100,000 – Capital Tax

Diamond renewal including shale resurfacing, warning track installations, fencing repairs, landscaping, and other refurbishment projects to keep diamonds in safe condition.

35. Tree Replacement Program | **\$95,000 – Capital Tax**

The Tree Replacement Program allows for broad replacement of trees beyond one, single disease/infestation. Ensuring this broad approach allows the City to manage the urban forest to limit the net loss of tree canopy cover. This approach to tree replacement ensures a healthy urban forest that provides ecosystem services such as carbon sequestration, slope stabilization, shade, and wildlife habitat that benefit our community.

36. Urban Forest Strategy Phase 1A & 2

\$240,000 – Capital Tax

Targeted plantings (Phase 1A) and initiating the creation of a comprehensive Urban Forest Plan (Phase 2) to provide future direction for the management of the City's urban forest.

Capital Budget Project Descriptions

PUBLIC SERVICES

COMMUNITY KNOWLEDGE CAMPUS

37. Eastlink Centre – Heat and Power Unit

\$500,000 – Facility Renewal Reserve

Sound attenuation measures to reduce levels in surrounding area.

FIRE DEPARTMENT

38. Fire Equipment Replacement

\$207,000 – Capital Tax

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

39. Fire Training Grounds | \$62,500 – Capital Tax

Regional fire and emergency services training grounds to be utilized by local partnership.

SPORTS DEVELOPMENT, WELLNESS & CULTURE

40. Alberta Games Municipal Contribution

\$350,000 – Capital Tax

\$50,000 – Transfer from Operating

Municipal grant contribution for hosting the 2024 Alberta Winter Games.

41. Community Group Funding – Nitehawk Year Round Adventure Park

\$122,900 – Capital Tax

\$19,125 – Financial Stabilization Reserve

Request to fund snowmaking & hill equipment and hill improvements.

42. Community Group Funding – STARS

\$50,000 – Future Expenditure Reserve

For the Grande Prairie based H145 helicopter.

43. Cross Country Ski Equipment

\$69,800 – Capital Tax

Equipment needed to set cross country ski trails in the natural trail system at South Bear Creek Park to support outdoor recreation and promote Grande Prairie as a Winter City.

44. Long Term Exhibit Space Strategy – Heritage Resources

\$150,000 – Capital Tax

Creation of a comprehensive long-term exhibit plan for the Grande Prairie Museum.

45. Retrofit Warehouse Buildings for Recreation

\$1,000,000 – Future Expenditure Reserve

Coordination with user groups to retrofit and repurpose existing industrial properties to be used for recreation.

46. Legion Field Updates

\$1,100,000 – Facility Renewal Reserve

Site enhancements required to host Provincial Track and Field Championships.

47. GP Curling Centre Feasibility Study

\$28,500 – Capital Tax

Funding for study to evaluate the feasibility of converting the GP Curling Centre to a year-round facility.

48. Indoor Climbing Wall – Engineering/Feasibility Review | \$115,000 – Capital Tax

Funding towards the construction of an indoor climbing wall in coordination with local groups.

49. Salvation Army Funding Request

\$200,000 – Financial Stabilization Reserve

Funding request due to lower donations and significant increase in demand for services.

Service Area Budgets

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<i>Corporate Marketing</i> _____	38	<i>Housing & Homelessness</i> _____	75
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Financial & Administrative Services _____	39	<i>RCMP Detachment</i> _____	78
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Council & City Manager's Office

The Council & City Manager's Office service area provides corporate leadership in the overall management of the City's operations by overseeing and directing the administrative and operational functions of all departments. This service area includes the City Manager, Deputy City Manager, and the Human Resources department. Pursuant to the Municipal Government Act, the City Manager is responsible for exercising general control and management over the entire municipality, providing oversight of Council and Committee of Council recommendations, and ensuring policy directions of Council are implemented. The Council & City Manager's Office liaises with municipal, regional, provincial, and federal government officials, as well as organizations, businesses, residents, and community groups to formulate policies and to represent our community position.

HUMAN RESOURCES

OVERVIEW

Human Resources is committed to helping employees and departments achieve their best. Using the Guiding Beliefs as a compass, they work with leaders, teams, unions, employees and partners to ensure the City's workforce is healthy and vibrant. HR contributes to the City's success by investing in continuous learning, innovation and best practices. They work to develop and promote organizational systems and tools to enrich the culture, navigate change and achieve business goals.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	-	-	-	-	-	-
Operating Expenses	1,674,200	86,812	1,761,012	1,918,740	1,913,229	1,939,759
Net Required	1,674,200	86,812	1,761,012	1,918,740	1,913,229	1,939,759
Adjustments for 2023 Budget include increased legal costs and contractual obligations.						

SERVICE OVERVIEW

HR Services	Performance & Discipline
<ul style="list-style-type: none"> 24-hour initial response time from advisors to managers. 	<ul style="list-style-type: none"> 1 week per instance.
Policies & Procedures — Administrative	Attraction, Recruitment & Retention
<ul style="list-style-type: none"> 1 month to develop a policy. 	<ul style="list-style-type: none"> 8 weeks recruitment from posting to offer letter.
Labour Relations	Policies & Procedures
<ul style="list-style-type: none"> Negotiations when contracts end (2–3 years). 	<ul style="list-style-type: none"> 1 job evaluation per week. Cost of Living Allowance (COLA) once a year. Total compensation review once every 2 years. Position reviews weekly. Organization structure – as needed.
Training & Development	HR Reporting
<ul style="list-style-type: none"> As required based on position and accordance to OH&S. 	<ul style="list-style-type: none"> Quarterly.
Records Management	Strategy
<ul style="list-style-type: none"> As per bylaw C-1348. 	<ul style="list-style-type: none"> Wellness Committee meets once a month. Culture Action Group – pending. Employee and Family Assistance Program (EFAP) – yearly review. Emergency Response Plan (ERP) – daily.

Health & Wellness	Duty to Accommodate
<ul style="list-style-type: none"> • Ongoing. 	<ul style="list-style-type: none"> • As needed.
Occupational Health & Safety Compliance	
<ul style="list-style-type: none"> • Certificate of Recognition, Annual Review, 3 year re-certification. • Disability Management (Return to work, Long Term Disability, WCB), as needed. • Incident Investigations - Hazard identifications and control, as needed. • Worker's Rights, as needed. 	

KEY INITIATIVES AND PROJECTS

	Council Strategic Plan Alignment
Enterprise Resource Planning (ERP)	Innovative Efficiencies & Economic Readiness
Corporate Culture Strategy Development & Implementation	Innovative Efficiencies & Economic Readiness
Human Asset Management Strategy (Currently In Progress)	Innovative Efficiencies & Economic Readiness
External Relationships Enhancement	Innovative Efficiencies & Economic Readiness

Strategy & Communication Services

Strategy & Communication Services is the backbone for external and internal communication and ensures the City of Grande Prairie's needs and attributes are recognized locally, provincially, and nationally. This service area includes the City Clerk, Executive Services & Strategy, Corporate Communications, Intergovernmental Affairs and Corporate Marketing. This service area provides leadership, support, and coordination to various City departments, provides recommendations to City Council, represents the City's interests in local and provincial issues, and works to improve the quality of life in Grande Prairie.

CITY CLERK

OVERVIEW

Dedicated to serving Council, the organization and residents by encouraging and initiating partnerships, working to provide excellent service, openly discussing challenges and developing solutions, and initiating innovative opportunities to achieve the City's vision while abiding by the Municipal Government Act.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(28,000)	11,500	(16,500)	(16,500)	(158,500)	(16,500)
Operating Expenses	754,592	13,810	768,402	773,859	921,202	780,378
Net Required	726,592	25,310	751,902	757,359	762,702	763,878
Adjustments for 2023 Budget include lower Assessment Appeal revenue expected based on prior years and Contractual Obligations.						

SERVICE OVERVIEW

City Clerk <ul style="list-style-type: none">In alignment with the duties granted under Bylaw 1388.	Assessment Review Board <ul style="list-style-type: none">In alignment with Bylaw C-1249 and the MGA.Fees in alignment with Bylaw C-1395.
Council/Committee Coordination <ul style="list-style-type: none">Draft Bylaws and Policies submitted 2 weeks prior to uploading to Teams Site.Legislative Services uploads draft bylaws and policies for Council or Committee Review.Deadline to upload documents to eScribe: Friday by 5pm.Council and Standing Committee meeting rules and procedures found in C-1299 Procedure Bylaw.	FOIP <ul style="list-style-type: none">In alignment with the FOIP ACT, Bylaw c-1382 and Policy no. 500.FOIP requests must be responded to no later than 30 days after receiving the request, unless granted an extension.FOIP Requests.Average Response time: 14 days.RCMP Response time: 24 hours.
Bylaw and Policy Management <ul style="list-style-type: none">Bylaws and policies must be reviewed by department owners every four years.	Records Management <ul style="list-style-type: none">In alignment with Bylaw C-1348.
Election <ul style="list-style-type: none">Election occurs every four years.	

CORPORATE COMMUNICATIONS

OVERVIEW

Corporate Communications 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.

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 which is highly visible to residents, visitors and investors.

The Citizen Contact Centre is home to the City's 311 service, and the central hub for all citizen, business and visitor non-emergency information and service requests. The Citizen Contact Centre supports citizens in navigating processes to engage the City more effectively, provides information about City services, programs, bylaws and events, prepares and monitors dispatches and service requests to operational departments, and provides citizens financial transaction services.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	-	-	-	-	(40,000)	-
Operating Expenses	1,949,339	39,043	1,988,382	1,993,618	2,037,036	2,039,273
Net Required	1,949,339	39,043	1,988,382	1,993,618	1,997,036	2,039,273

Adjustments for 2023 Budget include a temporary Citizen Contact Representative position for 2023 and increased website support which is slightly offset by position transfers to Information Technologies and Corporate Marketing.

SERVICE OVERVIEW

External Communications	Internal Communications
<ul style="list-style-type: none">Media Releases: 24 hour response time to initiate project completed within a week.Communications project timelines varies depending on project.Crisis and urgent – immediate.Key messages – as needed.Media inquiries – 2 hours; 24 hour turn around.Social media posts: routine schedule.Corporate document: 3-4 month project timeline.Website – as needed.	<ul style="list-style-type: none">As needed.24-hour max response time.

Engagement	Strategic Services
<ul style="list-style-type: none"> • 6–8 public engagements per year. • 3–4 “Did You Know” engagements. 	<ul style="list-style-type: none"> • 12 Strategic Priorities Working Group meetings annually. • Profile – ongoing.
Web Management	Brand Management & Graphic Design
<ul style="list-style-type: none"> • Ongoing. • Issue response time: 24 hours. 	<ul style="list-style-type: none"> • Lead times as indicated on Cygnet.
Access GP	Dispatch Services
<p>In person: Monday to Friday 8:30 am–4:30 pm (excluding statutory holidays)</p> <p>Phone or digital: Monday to Friday 8:00 am–6:00 pm (excluding statutory holidays)</p> <p>Chat Bot Services: 24/7/365 days</p>	<p>In person: Monday to Friday 8:30 am–4:30 pm (excluding statutory holidays)</p> <p>Phone or digital: Monday to Friday 8:00 am–6:00 pm (excluding statutory holidays)</p>
Customer Relationship Solution Management (CRM)	
<p>Departments w/ CRM integration:</p> <ul style="list-style-type: none"> • Engineering • Transportation/Parks • Transit <p>Departments not on CRM but solely supported by Citizen Contact Centre:</p> <ul style="list-style-type: none"> • CKC 	

KEY INITIATIVES AND PROJECTS

	Council Strategic Plan Alignment
Branding & Image Strategy	Engaging Relationships
Video Content Creation	Engaging Relationships
Advocacy Strategy	Engaging Relationships

CORPORATE MARKETING

OVERVIEW

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 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 Marketing also oversees the City's brand and is responsible for building and implementing a corporate branding strategy.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	-	-	-	-	-	-
Operating Expenses	442,045	151,212	593,257	593,257	593,257	593,257
Net Required	442,045	151,212	593,257	593,257	593,257	593,257
Adjustments for 2023 Budget include position transferred from Corporate Communications.						

SERVICE OVERVIEW

Marketing	Photography & Videography
<ul style="list-style-type: none">• ~35 events annually.• 3–4 month development time.	<ul style="list-style-type: none">• As needed.
Social Media	
<ul style="list-style-type: none">• Ongoing.	

KEY INITIATIVES AND PROJECTS

Council Strategic Plan Alignment	
Event Strategy	Quality of Life
City Hall Sign Replacement	Engaging Relationships

Financial & Administrative Services

Financial & Administrative Services provides a foundation for all City departments by anticipating and responding to organizational, Council, and public needs. Departments in this service area include Financial Management, Legal & Risk Management, Tax & Assessment, Procurement & Supply Chain Management, and Geographical & Information Technology Services. 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

FINANCIAL MANAGEMENT

OVERVIEW

Financial Services is responsible for maintaining and implementing strong internal controls and maximizing returns on the City investment portfolio. The Finance department maintains financial reporting systems to ensure that operation results align with budget. The team provides access to financial information, effective budgeting system, analysis, and planning systems; facilitates account receivables and payables; and consults and advises departments with monthly financial forecasting, capital projects and budgeting, accounting, employee payroll and benefits and contract negotiations. In addition, the department ensures the various components of the Financial Information System function properly together to facilitate the processing of source documents (payments, receipts, journal entries, etc.) into useful information.

Corporate Asset Management is responsible for policy development, strategy development, AM planning, AM capability development, AM knowledge management, risk management and performance management as it relates to the City's infrastructure assets.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	-	-	-	-	-	-
Operating Expenses	2,473,824	130,942	2,604,766	2,778,632	2,842,725	2,875,446
Net Required	2,473,824	130,942	2,604,766	2,778,632	2,842,725	2,875,446
Adjustments for 2023 Budget include new Accounts Receivable and Accounts Payable Technician positions.						

SERVICE OVERVIEW

Financial Reporting	Audited Financial Statements
<ul style="list-style-type: none"> Quarterly unaudited financial statements and variances to Committee. As per Council Policy 313. Corporate Leadership Team Financial Review Monthly. 	<ul style="list-style-type: none"> Annual reporting and audit - MGA Requirement. Financial Audited Statements, annual Municipal Financial Information in alignment with MGA. Sub-audits for Federal and Provincial funding.
Budget Development and PBB	Financial Analysis
<ul style="list-style-type: none"> Annual – 6–9 month process. MGA requirement – 4 year operating and 5 year capital. 	<ul style="list-style-type: none"> Ad hoc / value added service / on-going.
Internal Controls	Benefits
<ul style="list-style-type: none"> On-going. 	<ul style="list-style-type: none"> P-Cards – Monthly. Grants – Various on-going. Daily sales.

Payroll	Tangible Capital Asset
<ul style="list-style-type: none"> • Bi-weekly pay run – CRA mandate. • Annual T-4 – mandated. • Annual retention bonus – contractual obligations. • Training as required. 	<ul style="list-style-type: none"> • Quarterly (supports reporting to Council). • Council Policy 313 Grant Reporting Requirements.
Accounting Services	Asset Data Management
<ul style="list-style-type: none"> • Monthly. 	<ul style="list-style-type: none"> • Review asset data with asset owners semi annually.
Asset Strategy	Investment Planning
<ul style="list-style-type: none"> • Review policy and strategies every 3 years to ensure alignment with organization's objectives. 	<ul style="list-style-type: none"> • Assist service areas annually. • Review and update Council on the Infrastructure Gap annually.
Asset Planning	Performance Management and AM Maturity Assessment
<ul style="list-style-type: none"> • Develop/update Corporate Asset Management Plan every 5 years. • Update State of Infrastructure report every 2 years. 	<ul style="list-style-type: none"> • Monitor progress in Asset Management Maturity annually.

KEY INITIATIVES AND PROJECTS

Council Strategic Plan Alignment	
Enterprise Resource Planning (ERP)	Innovative Efficiencies & Economic Readiness
Financial Reporting Awards (GFOA)	Engaging Relationships
Alternate Revenue Generating: Research	Innovative Efficiencies & Economic Readiness
Long Term Asset Management Strategies	Innovative Efficiencies & Economic Readiness
Corporate Asset Maturity Strategy	Innovative Efficiencies & Economic Readiness
Long-Term Asset Management Investment Strategies	Innovative Efficiencies & Economic Readiness
Implementation of an Enterprise Asset Management Technical Solution	Innovative Efficiencies & Economic Readiness
Develop Corporate Asset Management Plan	Innovative Efficiencies & Economic Readiness

GEOGRAPHICAL & INFORMATION TECHNOLOGY SERVICES

OVERVIEW

Geographical & Information Technology Services (GITS) provides expertise to implement and manage everything from the network architecture, which makes up the backbone of the overall system, to the application hardware and software infrastructure that enables departments to do business. The City has a significant investment in critical infrastructure, applications, sensitive information and corporate assets, which the IT Department is responsible to protect against unauthorized access.

Geographic Information System (GIS) enables the organization to visualize, question, analyse, and interpret data to understand relationships, patterns, and trends. Geographic information is the key to better decision-making from day-to-day operations to long-term planning. Government agencies use GIS technology to foster innovation in their organizations and build smart communities. GIS breaks through barriers to create collaborative organizations with shared information. GIS is a cornerstone to municipal governance and an essential service for corporate management. GIS is fully integrated throughout the City for internal operations and external public information.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(1,544,682)	(4,180)	(1,548,862)	(1,550,662)	(1,550,662)	(1,550,662)
Operating Expenses	6,378,361	400,322	6,778,683	6,925,462	7,116,942	7,173,645
Net Required	4,833,679	396,142	5,229,821	5,374,800	5,566,280	5,622,983
Adjustments for 2023 Budget include increased software costs and a Business Systems Analyst position transferred from Corporate Communications.						

SERVICE OVERVIEW

Information Technology – Strategy & Governance <ul style="list-style-type: none"> Ongoing. 	Information Technology – Server & Storage Infrastructure <ul style="list-style-type: none"> Server vulnerabilities patched within 30 days, non-critical vulnerabilities patched within 90 days. Server operation >=99% accessibility.
Information Technology – Network & Connectivity <ul style="list-style-type: none"> Corporate Network availability, >=99% accessible. 	Information Technology – Cyber Security <ul style="list-style-type: none"> Ongoing.
Business Systems <ul style="list-style-type: none"> Response time for service request <= 2 business days. 	GIS – Map Production <ul style="list-style-type: none"> Fees in alignment with Bylaw C-1395. Monday to Friday: 8:30 am–4:30 pm, response time for service request, <= 2 business days.

GIS – Corporate Spatial Data & Records Management	GIS – Analysis of Spatial Data or Data Analysis
<ul style="list-style-type: none"> • Ongoing. 	<ul style="list-style-type: none"> • Ongoing.
GIS – Plotting Digital and Large Format Printing	GIS – Application Design and Development
<ul style="list-style-type: none"> • Fees in alignment with Bylaw C-1395. Monday to Friday: 8:30 am–4:30 pm, response time for service request, <= 2 business days. 	<ul style="list-style-type: none"> • Monday to Friday: 8:30 am–4:30 pm, response time for service request <= 2 business days.
IT Help Desk – Client Services	IT Help Desk – User Support, Education & Customer Service
<ul style="list-style-type: none"> • Monday to Friday: 8:30 am–4:30 pm, response time for service request <= 2 business days. 	<ul style="list-style-type: none"> • One per month for GIS related content and as required for business systems.

KEY INITIATIVES AND PROJECTS

	Council Strategic Plan Alignment
Enterprise Resource Planning (ERP)	Innovative Efficiencies & Economic Readiness
Implementation of an Enterprise Asset Management Technical Solution	Innovative Efficiencies & Economic Readiness
Business Solutions – Enterprise Scheduling and Time Management Application	Innovative Efficiencies & Economic Readiness
Business Solutions – Enterprise Tax Management Solution	Innovative Efficiencies & Economic Readiness
Business Solutions – Enterprise Addressing Application	Innovative Efficiencies & Economic Readiness
Business Solutions – Enterprise GITS Ticketing System	Innovative Efficiencies & Economic Readiness
Network Infrastructure Initiatives – Corporate Facility Security	Innovative Efficiencies & Economic Readiness
Network Infrastructure Initiatives – Corporate Asset Lifecycle Replacement	Innovative Efficiencies & Economic Readiness
Cyber Security Strategy Initiatives – Implement Expanded Corporate User Security	Innovative Efficiencies & Economic Readiness
Cyber Security Strategy Initiatives – Network Security Detection and Response	Innovative Efficiencies & Economic Readiness
Cyber Security Strategy Initiatives – Assessment and Evaluation	Innovative Efficiencies & Economic Readiness
GIS Initiatives – NextGen 911	Innovative Efficiencies & Economic Readiness
GIS Initiatives – Expand Decision Analysis	Innovative Efficiencies & Economic Readiness
GIS Initiatives – Enabling a Field Workforce	Innovative Efficiencies & Economic Readiness
GIS Initiatives – Intermunicipal Collaboration Framework - Spatial Data Sharing	Engaging Relationships

LEGAL & RISK MANAGEMENT

OVERVIEW

Legal Services provides the City of Grande Prairie with expertise in legal support and supports Council's priorities ensuring compliance with the Municipal Government Act and all other pertinent legislation as required. The Legal Services department demonstrates innovative use of resources and builds confidence by being flexible and striving to continuously anticipate the needs and expectations of all stakeholders.

The Risk Management Services department supports the City of Grande Prairie by identifying, analyzing and prioritizing risks to prevent unwanted liability and mitigate potential claims for damages against the organization. This department is responsible for managing the insurance portfolio for all City assets, including many external partners, and handles the entire claims process from initial investigation to the final decision.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(71,781)	(2,433)	(74,214)	(77,925)	(81,821)	(85,912)
Operating Expenses	676,103	(52,026)	624,077	656,260	689,570	719,343
Net Required	604,322	(54,459)	549,863	578,335	607,749	633,431

Adjustments for 2023 Budget include Insurance Coordinator position being replaced by outsourcing options offset with increased Legal costs and Insurance Premiums.

SERVICE OVERVIEW

Legal Advice	Contract Lifecycle Management
• Ongoing.	• Ongoing.
Insurance	Integrated Risk Management
• Ongoing.	• Ongoing.

PROCUREMENT & SUPPLY CHAIN MANAGEMENT

OVERVIEW

The Procurement Department is responsible for the procurement of goods, services and construction for all City departments as a centralized service. Governed by the trade agreements, they provide strategic services to internal and external stakeholders. Procurement provides the necessary resources, education and training to facilitate effective and efficient procurement processes for both external and internal stakeholders.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	-	-	-	-	-	-
Operating Expenses	1,300,562	49,806	1,350,368	1,531,091	1,561,684	1,577,135
Net Required	1,300,562	49,806	1,350,368	1,531,091	1,561,684	1,577,135
Adjustments for 2023 Budget include increased cleaning and utility costs for City Hall building.						

SERVICE OVERVIEW

Competitive bidding, scope development, contract creation and execution	Purchase order (PO) creation and issuance
<ul style="list-style-type: none">• Ongoing.• Average of 180 competitive bids annually.• Average of 60–75, 45 minute debriefs annually.	<ul style="list-style-type: none">• 24 to 48-hour turnaround time.• Average of 250 POs per month.
Cell phone account and hardware provision	Systems and process training (Oracle, Navision, Bids and Tenders)
<ul style="list-style-type: none">• 24 to 48-hour turnaround time.• Approximately 10 hours per month.	<ul style="list-style-type: none">• Ongoing.• Approximately 10–15 hours per month.
Surplus/Retired asset disposal	Surplus/Retired asset disposal Vendor Development and Performance Management
<ul style="list-style-type: none">• Ongoing.• Average of 275 individual auction postings per year.• Average 206 hours annually.	<ul style="list-style-type: none">• Ongoing.• Average 10–15 hours per month.
Mail and Building Services – City Hall Building	Mail and Building Services – Internal Mail
<ul style="list-style-type: none">• Ongoing.• Building manager role: average of 96 hours annually.• Mail Clerk: Average of 195 hours annually.	<ul style="list-style-type: none">• Daily.• Approximately 121,000 pieces of mail annually.• Average of 6.5 hours per day.

KEY INITIATIVES AND PROJECTS

Council Strategic Plan Alignment	
Enterprise Resource Planning (ERP)	Innovative Efficiencies & Economic Readiness
Benefit Driven Procurement: Review	Innovative Efficiencies & Economic Readiness

TAX & ASSESSMENT

OVERVIEW

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.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(283,000)	(10,000)	(293,000)	(293,000)	(293,000)	(293,000)
Operating Expenses	1,465,598	(14,703)	1,450,895	1,479,311	1,498,863	1,512,636
Net Required	1,182,598	(24,703)	1,157,895	1,186,311	1,205,863	1,219,636
Adjustments for 2023 Budget include Assessment anticipating needing less summer staff than previous years.						

SERVICE OVERVIEW

Property Assessment <ul style="list-style-type: none">Properties re-inspected every 5 years.(20–25% each year) (Best Practice – Municipal Affairs).Annual Reassessment (MGA).	Appeals <ul style="list-style-type: none">All appeals heard by December 31.Notice sent 70 days prior to hearing (Legislative Services).Property owner must submit evidence 42 days prior to hearing.Provides response 14 days prior to hearing.Timelines set out in MGA Assessment Appeals Regulations.
Tax Notifications <ul style="list-style-type: none">Taxes are levied by May of each year.Taxes must be levied by December 31 (MGA).	Tax Payments <ul style="list-style-type: none">In-Person: Monday to Friday: 8:30 am–4:30 pmOnline: 24/7/365TIPPS: Monthly
Customer Service <ul style="list-style-type: none">Mon–Fri: 8:30 am–4:30 pm	Tax Delinquencies <ul style="list-style-type: none">In alignment with MGA.

KEY INITIATIVES AND PROJECTS

Council Strategic Plan Alignment	
Taxation System Upgrade	Innovative Efficiencies & Economic Readiness

Operational Services

Operational Services is responsible for ensuring new and existing infrastructure meets the current and future needs of the community. Operational Services encompasses Engineering Services, Transportation, Facilities, Fleet, Parks and Environment. From roads and parks to drainage pipes and traffic lights, Operational Services ensures a wide range of City infrastructure is cared for so residents and visitors can work, commute, play and do business safely and efficiently. Operational Services strives to be a leader in innovative practices, environmental sustainability, and organizational efficiency.

ENGINEERING SERVICES

OVERVIEW

Engineering Services manages linear public infrastructure above and below ground within a City right-of-way. This includes City-owned infrastructure (roadways, sidewalks, pathways, traffic signals, storm drainage systems, etc.) and infrastructure owned by others (power, gas, cable, water, sanitary).

Engineering Services plans and manages the inspection, rehabilitation and growth projects for City-owned linear infrastructure through capital projects and development agreements.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(190,964)	127,164	(63,800)	(64,300)	(64,300)	(64,300)
Operating Expenses	3,169,961	(223,147)	2,946,814	2,984,982	3,010,869	3,019,108
Net Required	2,978,997	(95,983)	2,883,014	2,920,682	2,946,569	2,954,808

Adjustments for 2023 Budget include transfer of subdivision authority to Planning & Development and increased contractual obligations to maintain current levels of service.

SERVICE OVERVIEW

Linear Asset Management	Utility Alignment Approvals
<ul style="list-style-type: none">• Formal condition assessments are completed on a schedule. Informal and additional assessments are completed as needed.• Roads are evaluated on a 3-year cycle.• Traffic signals on a 7-year cycle.• Sidewalks on a 5-year cycle.• Pathways on a 3-year cycle.• Bridges based on provincial requirements that vary depending on vehicle versus pedestrian and age. Bear Creek corridor outfalls and slopes reviewed on a 5-year cycle.• The spillway is based on provincial requirements.• Storm sewer evaluation varies based material and age.• Road Pavement Quality Index (PQI) established by Council used as level of service in planning.• New asset data entered and linked to GIS within 1 year of receiving record drawings.• Capital budget plans submitted annually.	<ul style="list-style-type: none">• Circulated to public utility companies and reviewed with a decision within 2 to 3 weeks on average.• Complex alignment requests with conflicts takes longer and may trigger re-circulation.

Engineering Permits	Engineering Studies
<ul style="list-style-type: none"> • Engineering Permit issuance, upon a completed application, within 3 to 7 days depending on complexity. • Emergency work facilitated as needed. 	<ul style="list-style-type: none"> • Master Plans are reviewed and updated every 5-years. • Basin, functional studies and other studies are completed as needed. • Assignment of the work and timelines to complete the work are based on scope and stakeholder consultation.
Capital Construction Management	Storm Water Drainage Management
<ul style="list-style-type: none"> • Projects are selected based on established criteria to maximize our investments and prolong asset life. • Communication plans are developed with the Communications Department for each project and can include; open houses, letters, notifications, etc. • Tangible capital asset data and record drawings are provided annually to Finance and GIS. 	<ul style="list-style-type: none"> • Surveys and inspections are completed during the summer based on a list of accumulated requests. Risks are assessed and requests prioritised on that basis. • Creek levels and snow loads are monitored using sensors and equipment. The spillway is monitored using sensors, cameras and site inspections. Scheduled checks vary based on time of year.
Storm-Lot Grading Permits	Storm-Technical Support
<ul style="list-style-type: none"> • Upon receiving a complete application, issuance of a permit for residential lot grading, commercial lot grading permit and storm water diversion is within 5 days. 	<ul style="list-style-type: none"> • Acknowledge inquires within 3 days indicating proposed approach to analysis and provide recommendations and survey support as required.
Storm-Slope and Outfall Monitoring	Development Engineering – Technical Advice
<ul style="list-style-type: none"> • Seasonal check of corridor in fall and spring. Additional checks occur after an event. Data from checks tracked. 	<ul style="list-style-type: none"> • Respond within deadline provided.
Development Engineering – Studies Related to Growth	Transportation Off-site Levy
<ul style="list-style-type: none"> • Work with applicant on terms of reference, respond to enquires as received, provide preliminary comments on draft studies and provide acceptance on final study. Timelines vary depending on type and complexity of study. 	<ul style="list-style-type: none"> • Activities completed in accordance with the Transportation Off-site Levy Bylaw, MGA and Development Agreements.

Development Agreements	Design and Construction Manuals
<ul style="list-style-type: none"> Activities conducted in accordance with the Development Policy. Comments on preliminary detailed engineering drawings returned within 2 weeks. Final submissions once all comments are addressed are processed within 3 days. Preparation of Servicing Agreements begin upon receiving a completed application. Inspections scheduled within 3 days of request. Upon receipt of a complete package for CCC and FAC issued within 1 week. Letter for reduction of securities provided within 1 week of CCC and FAC fully signed off. Record drawings checked during winter months. Tangible capital asset data and record drawings provided annually to Finance and GIS. 	<ul style="list-style-type: none"> Amendment requests received from internal and external customers tracked. Requests researched and stakeholder consultation conducted. Amendments implemented annually in fall for following construction season. Controversial amendments elevated for decision.

KEY INITIATIVES AND PROJECTS

Council Strategic Plan Alignment	
Hughes Lake Servicing Study	Innovative Efficiencies & Economic Readiness
Bike Park at Crystal Lake: Construction	Quality of Life
Road Structure Review	Innovative Efficiencies & Economic Readiness
Bear Creek Corridor: Slope Stability Study	Innovative Efficiencies & Economic Readiness
Aberdeen Area Redevelopment Servicing Options	Innovative Efficiencies & Economic Readiness
Reservoir Feasibility Study Update	Innovative Efficiencies & Economic Readiness
Stormwater Utility Model: Options	Innovative Efficiencies & Economic Readiness
Corporate Asset Maturity Plan	Innovative Efficiencies & Economic Readiness
Highway 40X Ring Road	Innovative Efficiencies & Economic Readiness
Municipal Development Plan	Innovative Efficiencies & Economic Readiness
Bear Creek Surface Water Management	Quality of Life

ENERGY & ENVIRONMENT

OVERVIEW

Energy & Environment is committed to a sustainable future and works towards improving energy performance while fostering environmental responsibility within the organization and community. The department supports sustainable energy generation and protects ecological assets through scientific methods and collaborative engagement. The department engages the organization and community in environmentally favourable activities and programs.

The Environment team protects the natural environment, including air and water, through implementing and monitoring the Environmental Management System (EMS) and working across the organization to advise the organization on regulatory compliance. The department responds to environmental emergencies, hazardous contamination and releases, instructing on appropriate mitigation measures and managing all response procedures.

The Energy team promotes the adoption of efficient energy generation while striving to meet the organization and community's GHG (Greenhouse Gas) reduction goals. The department monitors and manages the organization's energy consumption, coordinates the energization of energy assets, and facilitates the implementation of energy projects.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(114,880)	83,407	(31,473)	(20,982)	(10,491)	(10,491)
Operating Expenses	3,566,148	378,060	3,944,208	3,994,627	4,067,523	4,131,965
Net Required	3,451,268	461,467	3,912,735	3,973,645	4,057,032	4,121,474

Adjustments for 2023 Budget include reduction to grant revenue with completion of Municipal Energy Manager Program, increased distribution costs on electricity for city streetlights, cost of Community Emissions Inventory and other expenditures to maintain current levels of service.

SERVICE OVERVIEW

Environmental Regulatory Compliance	Ground and Surface Water and Methane Gas Monitoring
<ul style="list-style-type: none">As per policy 215.	<ul style="list-style-type: none">Monthly monitoring for gas.Seasonal monitoring for water.
Outreach, Education and Engagement	Technical Reviews
<ul style="list-style-type: none">15 engagement activities.	<ul style="list-style-type: none">10 business days.
Responds to Environmental Emergencies	Coordinates Environmental Response Efforts
<ul style="list-style-type: none">Immediately.	<ul style="list-style-type: none">Immediately.

Developing Bylaws and Policies	Monitoring and Analyzing Corporate Energy Consumption
<ul style="list-style-type: none"> Reviewed every four years. Annual review of procedures. 	<ul style="list-style-type: none"> Daily.
Outreach, Education and Engagement	Technical Reviews
<ul style="list-style-type: none"> As directed by Council or CLT. 	<ul style="list-style-type: none"> As required.
Responds to Environmental Emergencies	
<ul style="list-style-type: none"> Daily as required. 	

KEY INITIATIVES AND PROJECTS

	Council Strategic Plan Alignment
Comparative Energy: Study Review	Innovative Efficiencies & Economic Readiness
Carbon Pricing Impact: Reduction	Engaging Relationships
Bike Park at Crystal Lake: Construction	Quality of Life
Outdoor Space Enhancement	Quality of Life
Beautification & Entrance Landscaping	Innovative Efficiencies & Economic Readiness
Northern Utility Distribution Costs: Reduction	Innovative Efficiencies & Economic Readiness
Accessibility, Mobility and Connectivity	Inclusive & Caring Community

FACILITIES

OVERVIEW

Facilities is responsible for managing the City's vertical assets (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 asset data management.
- 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.), and ongoing scheduled preventive and predictive maintenance.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(2,429,541)	313,726	(2,115,815)	(2,115,815)	(2,115,815)	(2,115,815)
Operating Expenses	10,156,602	(466)	10,156,136	10,163,996	10,174,769	10,169,471
Net Required	7,727,061	313,260	8,040,321	8,048,181	8,058,954	8,053,656
Adjustments for 2023 Budget include reductions in revenue related to internal Capital Projects recovery and increases to utilities expenses.						

SERVICE OVERVIEW

Facilities Operations	Facility Asset Management
<ul style="list-style-type: none">• Maintenance, Asset and Project Management for 50 buildings.	<ul style="list-style-type: none">• Ensure compliance with municipal, provincial and federal building codes, safety codes and standards.
Facility Project Management	Facility Renewal Projects
<ul style="list-style-type: none">• Ensure compliance with municipal, provincial and federal building codes, safety codes and standards.	<ul style="list-style-type: none">• Ensure compliance with municipal, provincial and federal building codes, safety codes and standards.

Internal Operations (Facilities managed by City staff)	External Operations (Facilities managed by external partners)
<ul style="list-style-type: none"> Scheduled preventative and predictive maintenance. Fulfillment of Service Level Agreements. Managed through Maintenance Connection. Responds timely to reactive work orders based on priority: <ul style="list-style-type: none"> Emergency – 1-hour response time. High Priority – 24-hour response time. Medium Priority – 5-day response time. Low Priority and Planned – TBD response time. System changes and efficiency upgrades. 	<ul style="list-style-type: none"> Scheduled preventative and predictive maintenance. Management of Service Level Agreements. Responds timely to reactive work orders based on priority: <ul style="list-style-type: none"> Emergency – 1-hour response time. High Priority – 24-hour response time. Medium Priority – 5-day response time. Low Priority and Planned – TBD response time. Managed through Maintenance Connection. Responds timely to reactive work orders.
Service Centre Building Operations	
<ul style="list-style-type: none"> Ongoing 	

KEY INITIATIVES AND PROJECTS

Council Strategic Plan Alignment	
Covered Outdoor Spaces	Quality of Life
Neighbourhood Amenities	Quality of Life

FLEET SERVICES

OVERVIEW

Fleet Services provides and maintains vehicles and equipment to internal departments. Fleet Services also completes external vehicle and equipment maintenance.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(4,331,305)	15,465	(4,315,840)	(4,315,590)	(4,315,590)	(4,315,590)
Operating Expenses	6,814,630	(100,148)	6,714,482	6,730,193	6,742,092	6,751,587
Net Required	2,483,325	(84,683)	2,398,642	2,414,603	2,426,502	2,435,997
Adjustments for 2023 Budget include changes to department staffing.						

SERVICE OVERVIEW

Internal Equipment and Vehicle Maintenance	External Equipment and Vehicle Maintenance
<ul style="list-style-type: none"> 143 vehicles; 32 accessible and public transit buses; 230 pieces of equipment. Every vehicle has scheduled duration where its condition is inspected. Preventative maintenance tailored to specific needs of vehicle or equipment using Fleet Management System (completed through mileage or time). 	<ul style="list-style-type: none"> Appointments scheduled by external partners. Approximately 150 vehicles (varies).
Fleet Asset Management	Inventory Management
<ul style="list-style-type: none"> Ten-year capital replacement plan created for City fleet. <ul style="list-style-type: none"> Depends on condition of unit and mileage. Hit target mileage or level of usage prior to disposal. 	<ul style="list-style-type: none"> Parts available for fleet maintenance. Inventory items provided to all City departments. PPE for all City departments. Janitorial supplies.

KEY INITIATIVES AND PROJECTS

	Council Strategic Plan Alignment
Vehicle & Equipment Branding/Upkeep	Engaging Relationships
Proactive Repairs & Maintenance to Fleet	Engaging Relationships

PARKS

OVERVIEW

Parks Operations is responsible for the care and maintenance of all living and non-living parks infrastructure in Grande Prairie. The dedicated crew is passionate about 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.

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.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(255,800)	(30,000)	(285,800)	(285,800)	(285,800)	(285,800)
Operating Expenses	6,577,616	134,020	6,711,636	6,736,065	6,747,548	6,756,396
Net Required	6,321,816	104,020	6,425,836	6,450,265	6,461,748	6,470,596

Adjustments for 2023 Budget include anticipated revenue increases for advertising at South Bear Creek ball diamonds, increased insurance and utility costs, and beaver control contract.

SERVICE OVERVIEW

Turf Mowing and Maintenance	Trees
<ul style="list-style-type: none">• Level A Turf (irrigated, sports fields, some city facilities) – every 7–10 working days.• Level B Turf (boulevards, neighbourhood parks) – every 10–15 working days.• Level C Turf – (public utility lots) – every 20–30 working days.• Roadside Ditches (high traffic/visibility) – 2 times per season.• Roadside Ditches (all other) – 1 time per season.• Natural Trails – 2 times per season.	<ul style="list-style-type: none">• Tree pruning and removals occur on an ongoing basis.• Elm pruning October 1 – March 31 of each year. Provincial Elm Pruning Ban prohibits elm pruning from April 1 – October 1 to prohibit to spread of Dutch Elm disease.• Replacement trees are planted for each tree removed where possible.• Tree stumps are removed on yearly basis.• Newly planted trees are watered weekly for three years until they are well established.

Plants	Integrated Pest Management
<ul style="list-style-type: none"> • City provides daily watering of downtown hanging flower baskets during growing season. • Maintenance of shrub beds occurs throughout May–October. 	<ul style="list-style-type: none"> • Mosquito Control Aerial application – 1 time per year • Ground Control of noxious weeds – Ongoing April–September. • Broadleaf Weed Control – Level A Turf Only.
Muskoseepi Park Asset Management	South Bear Creek Asset Management
<ul style="list-style-type: none"> • Muskoseepi Park playgrounds, skate parks and spray parks are inspected weekly. • Maintenance of paved and natural trails within Bear Creek Corridor done daily. • Dog parks sanitation and maintenance 2 times per week. 	<ul style="list-style-type: none"> • Ball diamond outfields mowed minimum 1 time per week. • Infields lined daily during active ball season. • Dog parks sanitation and maintenance 2 times per week.
Other Parks Asset Management	Sanitation and Pageantry
<ul style="list-style-type: none"> • Playground sand is rototilled at least once per year. • Playgrounds inspected every two weeks. • Established City maintained outdoor rinks are flooded a minimum of 2X/week weather dependant. • Parks Operations supplies the material for the set-up of Neighbourhood Outdoor Rinks, (boards and hardware) and inspects these rinks monthly. 	<ul style="list-style-type: none"> • Litter Removal: <ul style="list-style-type: none"> • Downtown – 3 times per week. • Muskoseepi Park – 3 times per week. • Boulevards and Neighbourhood Parks - every 2 weeks. • Park maintained Sports fields/Ball Diamonds – Daily during active season.
Cemetery Operations	
<ul style="list-style-type: none"> • To meet opening and closing interment requests and reservations for full burials and cremations. • Comprehensive maintenance and ongoing improvements through spring to fall season. • Mowing rotation every 7–10 days. • Snow removal on cemetery roads during winter season. 	

KEY INITIATIVES AND PROJECTS

	Council Strategic Plan Alignment
Parks Master Plan	Quality of Life
Outdoor Space Enhancement	Quality of Life
Beautification and Entrance Landscaping	Innovative Efficiencies & Economic Readiness
Neighbourhood Amenities: 2022 Projects	Quality of Life

TRANSPORTATION

OVERVIEW

Transportation Services provides an array of services dedicated to maintaining and optimizing the City's transportation and stormwater infrastructure.

During the summer months, transportation crews are fully engaged in a variety of activities maintaining safe road and sidewalk conditions for residents. Road crews execute a number of programs, from a dedicated pothole team utilizing both cold and hot patching techniques, to a full paving crew, which handles larger projects and small overlays. Road crews also handle grading of rural roadways and the sweeping of city streets.

Transportation services includes the stormwater maintenance crew, which is crucial to mitigating spring melt flooding and repairing catch basins and manholes. When these construction programs are put on hold during the winter months, operators turn their attention to snow removal, working 24 hours a day throughout the winter months to provide Grande Prairie residents with safe, clear roadways and residential clearing.

The traffic division includes Traffic Engineering, Signal Maintenance and Signs crews, who collaborate to ensure a high level of service in both maintaining a variety of traffic control devices and in optimizing existing infrastructure to allow the efficient and safe flow of vehicles and pedestrians in the city.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(430,285)	75,384	(354,901)	(265,394)	(175,884)	(175,884)
Operating Expenses	14,308,352	658,951	14,967,303	15,041,923	15,058,264	15,089,180
Net Required	13,878,067	734,335	14,612,402	14,776,529	14,882,380	14,913,296

Adjustments for 2023 Budget include anticipated increases to high load pole turns, reduced transfers for Highway 43 funding and increasing costs for materials such as gravel and salt and increasing electricity distribution costs. Additional contracted services are also required for ditching and drainage of the rural service area.

SERVICE OVERVIEW

Signals	Signs
<ul style="list-style-type: none"> • Monthly visual inspections of all traffic lights. • Provide preventive maintenance service for all controllers on a semi-annual basis. • Perform annual inspections of all poles and mounting hardware and confirm ground clearance. • Clean and service all heads annually. • On going relamping of LED bulbs on a 7-year cycle. • Complete repairs to traffic signals as a high priority, flashing median lights as a routine priority. • Semi annual inspections of all signalized pedestrian crossings. • 24/7/365 emergency response to malfunctioning and damaged signals. • Cleaning and maintenance of 350 traffic detection cameras on a yearly basis. 	<ul style="list-style-type: none"> • Guide information and warning sign maintenance and repair is completed as a routine priority on an as required basis. New installations are scheduled as workload permits. • Systems are inspected annually to confirm presence and condition of signs. • Line-painting is conducted May to September on arterial and collector roads. <ul style="list-style-type: none"> • Up to 3 applications per season are done on high volume roadways. • Markings are repainted semi-annually except for those roadways improved under the Provincial Authority. • Design and implementation of temporary traffic control plans for special events such as parades, festivals and emergency repairs.
Traffic Engineering	Maintenance of Asphalt (Roads and Paths)
<ul style="list-style-type: none"> • Modelling and analysis of 80 city signalized intersections on a 5-year rotation. • Completion of traffic counts and speed surveys on both a scheduled and as-needed basis. • Delivery of intersection safety studies and small-scale functional reports. • Provision of technical comments to large scale engineering services projects, typically within 5 business days of delivery. • Addressing public inquiries and complaints about traffic and pedestrian infrastructure. Response within 7 business days. • Maintenance and updating of the city EMME model, which is used for long term traffic network planning. 	<ul style="list-style-type: none"> • Road failures are repaired on an as-required basis as a high priority to reduce potential hazard to traffic. • Permanent regular maintenance and repairs are scheduled with priority depending upon the severity of the problem. • Contractual agreement on maintenance schedule with Canadian National. • Potholes or sinkholes that are an immediate threat to public safety are addressed immediately. • During summer months, crews aim to triage and repair reported potholes within 7 working days. • During winter months, potholes are patched as conditions allow.
Railway Crossing and Signals	Maintenance of Concrete (Sidewalks)
<ul style="list-style-type: none"> • Provision of traffic control and paving services during the maintenance and repair of rail crossings. 	<ul style="list-style-type: none"> • Priority given to high volume sidewalks with emphasis on reducing and eliminating tripping hazards • Some repairs, other than Central Business District area unistones, sidewalks are completed with asphalt to minimize cost.

Maintenance of Gravel Roads <ul style="list-style-type: none"> • Grader patrol, maintenance, and repair service provided on an as required basis with priority based on traffic volume and road condition. • Gravel resurfacing program provided on a 2 to 5- year cycle, based upon condition of road. • Identification and coordination of dust control program. 	Street Sweeping <ul style="list-style-type: none"> • To clean priority 1 & 2 roadways 3 times per year, priority 3 roadways 1 time per year.
Spring Cleanup <ul style="list-style-type: none"> • Cleaning of all boulevards and islands adjacent to arterial roads at the conclusion of each winter season. 	Snow and Ice Control <ul style="list-style-type: none"> • Priorities set by City of Grande Prairie Snow Removal & Ice Control Policy No. 606.
Stormwater Maintenance <ul style="list-style-type: none"> • Repair and replacement of damaged storm components, including catch basins and manholes. • Thawing and flood prevention during the spring melt. • Flushing and maintenance of storm lines. • Repair and replacement of culverts as necessary. 	Spill Response <ul style="list-style-type: none"> • Emergency call response as required.

KEY INITIATIVES AND PROJECTS

	Council Strategic Plan Alignment
Snow Removal Progress Tracking App	Quality of Life
Road Safety Action Plan	Quality of Life
Snow and Ice Policy Review	Innovative Efficiencies & Economic Readiness
Snow Haul Tracking App	Innovative Efficiencies & Economic Readiness
Parking Study	Innovative Efficiencies & Economic Readiness
Covered Outdoor Spaces	Quality of Life

Public Services

The role of Public Services is to provide a healthy, vibrant, and welcoming community through exceptional cultural, recreational, and social amenities while addressing public safety. This service area encompasses Recreation & Culture, Community Social Development, Housing & Homelessness, Transit, and Emergency & Enforcement Services. The Public Services area is focused on providing cultural, recreational, and social opportunities through inclusive programs, services, and facilities. With an additional focus on public safety services, this service area aims to enhance the quality of life for the residents of Grande Prairie.



COMMUNITY KNOWLEDGE CAMPUS

OVERVIEW

The Community Knowledge Campus (CKC) is comprised of City-owned and operated recreations centres including: Eastlink Centre, Design Works Centre, GP Synthetic Field and Grandstand and two outdoor seasonal assets including a skate park and Aquatera Community Skating Oval. St. Joseph's Catholic High School, Charles Spencer Public High School and Gymniks Gymnastic facility complete the campus. Located on the south end of Grande Prairie, the overall campus provides sport, education, and recreation programs and services for the community and region. The operations of the Dave Barr Arena and Grande Prairie Outdoor Pool are also the responsibility of CKC. Trained certified aquatics staff deliver programs and services from May to September at the recently renovated Outdoor Pool which is a historical asset in Muskoseepi Park.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(6,382,258)	(201,492)	(6,583,750)	(6,583,750)	(7,083,795)	(7,081,611)
Operating Expenses	13,112,108	105,763	13,217,871	13,230,059	13,258,728	13,314,029
Net Required	6,729,850	(95,729)	6,634,121	6,646,309	6,174,933	6,232,418
Adjustments to 2023 Budget resulting from advertising revenue opportunities, staffing changes, and increases to utility expenses.						

SERVICE OVERVIEW

GP Outdoor Pool – Canteen Services	GP Outdoor Pool – Drop-Ins
<ul style="list-style-type: none"> Matches open hours of facility. 	<ul style="list-style-type: none"> Fees in alignment with Bylaw C-1395. Use is regulated under the Public Health Act and Alberta Pool Standards and Lifesaving Society governing bodies. <ul style="list-style-type: none"> 7 days a week, weather dependant Saturday/Sunday: 10:00 am–9:00 pm Monday to Friday: 9:00 am–9:00 pm May long weekend to Sept long weekend.
GP Outdoor Pool – Special Bookings	Design Works Centre (Twin Ice Arena) – Drop-Ins & Membership Use
<ul style="list-style-type: none"> Fees in alignment with Bylaw C-1395. As requested, based on cost recovery in addition to regular operating hours. 	<ul style="list-style-type: none"> Fees in alignment with Bylaw C-1395 (Public Drop-In 43 hours per month).

Design Works Centre (Twin Ice Arena) – Rentals	Design Works Centre (Twin Ice Arena) – Tenant Lease Space
<ul style="list-style-type: none"> Fees in alignment with Bylaw C-1395 (Avg 1160 hours per month available to book). 	<ul style="list-style-type: none"> Tenant office/storage agreements in place for 6 spaces: Grande Prairie Minor Hockey, Hockey Alberta, Grande Prairie Figure Skating Club, Wolverines Adapted Sports Association (sledge hockey), Peace Wapiti Speed Skating Club, and Grande Prairie Athletics. Events held as requested by user groups.
Design Works Centre (Twin Ice Arena) – Concession	Design Works Centre (Twin Ice Arena) – Speed Skating Oval Maintenance
<ul style="list-style-type: none"> Food service tenant agreement in place for space and percentage of food sales and catering. 	<ul style="list-style-type: none"> As required, weather dependent. Season typically December to March.
CKC Fields – Rentals & Events	Eastlink Centre Aquatics – Drop-Ins & Membership Use
<ul style="list-style-type: none"> Fees in alignment with Bylaw C-1395. Seasonal operation from May to November. 	<ul style="list-style-type: none"> Service levels vary between spontaneous use and booked. Splash and Play booking available online or by calling 311. Fees in alignment with Bylaw C-1395. Use regulated under the Public Health Act and Alberta Pool Standards and Lifesaving Society governing bodies.
Eastlink Centre Aquatics – Programs	Eastlink Centre Aquatics – Rentals
<ul style="list-style-type: none"> Avg of 120 swim lessons per 3-month season. Summer 15 aquatic classes per week, all other months are 30 classes per week. 	<ul style="list-style-type: none"> Fees in alignment with Bylaw C-1395.
Eastlink Centre Fieldhouse – Drop-Ins & Membership Use	Eastlink Centre Fieldhouse – Programs
<ul style="list-style-type: none"> Free, spontaneous use and booked. Fees in alignment with Bylaw C-1395. 	<ul style="list-style-type: none"> Schedules vary. Fees in alignment with Bylaw C-1395.
Eastlink Centre Fieldhouse – Squash & Racquetball	Eastlink Centre Fieldhouse – Rentals
<ul style="list-style-type: none"> Monday to Friday 6:00 am–9:00 pm Saturday to Sunday 8:00 am–9:00 pm Online and 311 bookings. 	<ul style="list-style-type: none"> Fees in alignment with Bylaw C-139.
Eastlink Centre Fitness Centre – Drop-Ins & Membership Use	Eastlink Centre Fitness Centre Concourse – Classes
<ul style="list-style-type: none"> Monday to Friday: 5:30 am–9:00 pm Saturday to Sunday: 8:00 am–9:00 pm Seasonal (TBD) \$2 Track program available daily. Fees in alignment with Bylaw C-1395. 	<ul style="list-style-type: none"> Schedules vary. Drop-in Summer 20 classes per week, all other months are 40 classes per week. Fees in alignment with Bylaw C-1395.

Eastlink Centre Fitness Centre – Fitness Programs	Eastlink Centre Fitness Centre – Multipurpose Room–Rentals
<ul style="list-style-type: none"> • Program fees range. • Registered and scheduled programs. • Fees in alignment with Bylaw C-1395. 	<ul style="list-style-type: none"> • Fees in alignment with Bylaw C-1395.
Eastlink Centre Childcare – Playcare	Gymniks – Building Operations
<ul style="list-style-type: none"> • Monday–Thursday: 8:30 am– 7:00 pm Friday: 8:30 am–12:45 pm Saturday: 10:30 am–2:30 pm • Online booking up to 72 hours in advance. • Free access for membership holders, \$5 per hour for non-members. • Follow best practices as outlined in Childcare Act. 	<ul style="list-style-type: none"> • Alignment with facility use contract.
Food Vendors & Tenants – Food Vending Services	Food Vendors & Tenants – Tenant Office Space
<ul style="list-style-type: none"> • Operational hours are consistent with high foot traffic campus times. 	<ul style="list-style-type: none"> • Office fees as per individual contract agreements.
Food Vendors & Tenants – Vending & ATM Machines	Dave Barr Community Centre – Ice Operations
<ul style="list-style-type: none"> • Contract agreements in place 	<ul style="list-style-type: none"> • Fees in alignment with Bylaw C-1395. • Schedules vary and are available online.
Dave Barr Community Centre – Rentals	Dave Barr Community Centre– Concession
<ul style="list-style-type: none"> • Fees in alignment with Bylaw C-1395. 	<ul style="list-style-type: none"> • Structural maintenance completed by Facilities.

KEY INITIATIVES AND PROJECTS

Council Strategic Plan Alignment	
Outdoor Pool Shade Shelters	Quality of Life
Pop-up Kiosks	Quality of Life
Membership Growth	Quality of Life
Security Fence	Quality of Life
Rec and Culture Strategy	Quality of Life
Develop and Execute Community Seasonal Events	Quality of Life
Sport Tourism	Innovative Efficiencies & Economic Readiness

COMMUNITY SOCIAL DEVELOPMENT

OVERVIEW

The Community Social Development (CSD) department supports community safety and wellbeing through the funding and delivery of high-quality social programs. These supports and services are delivered in a timely, responsive manner, which puts the individual at the center of an integrated service delivery model. Through these actions and civil society partnerships, Community Social Development is helping to ensure that Grande Prairie residents thrive.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(1,634,654)	43,265	(1,591,389)	(1,591,389)	(1,591,389)	(1,591,389)
Operating Expenses	2,794,270	222,038	3,016,308	3,041,462	3,078,160	3,102,004
Net Required	1,159,616	265,303	1,424,919	1,450,073	1,486,771	1,510,615

Adjustments for 2023 Budget include Internal Rent expense relating to tenancy at the Coordinated Care Campus, expanded corporate scope of Indigenous Liaison Advisor, and other adjustments to maintain current levels of service.

SERVICE OVERVIEW

Community Compass/Coordinated Access Model	Prevention Funding Framework
<ul style="list-style-type: none">• Annual Digital Asset Mapping of social sector – Real time inventory of community services.• Digital Resource Directory – Search engine available 24/7/365.• Community Success Hub – Monthly meeting with partners and licence holder on community data.• Qualified trainers for three levels of System Navigators.• Provide community training to service providers in government, non-profit, voluntary, and private sectors.• Level 3 Homelessness Hub – Assessment hub for vulnerable people accessing housing first.• Maintain digital hubs on TEAMS for level 2 and 3 navigators.	<ul style="list-style-type: none">• Social Impact Dashboard – Analysis financial flow and identify service gaps.• Funding Alignment Strategy – 3 Strategic funding goals:<ul style="list-style-type: none">• 1. Align community priorities• 2. Shared funding practices• 3. Shared measurements• Convene diverse stakeholders to achieve collective impact.

FCSS, OSSI, and Reaching Home Funding Portfolio <ul style="list-style-type: none"> Community investment monitoring-currently funding 26 programs. Reporting to different levels of government. Financial Administration. RFP Development and scoring. Program design and implementation. 	Data Collection and Evaluation <ul style="list-style-type: none"> Quarterly reports. Review and monitor trends. Review of HelpSeeker data dashboards. Collaboration with GIS on needle debris and encampment strategy. Building a dashboard for Coordinated Care Campus. Collaboration with NGOs to obtain community level data i.e., New Drug Court.
Social Research and Grants <ul style="list-style-type: none"> Development of surveys, reports, community needs assessments. Jurisdictional scans. Literacy review. Focus groups. Community consultations. Census statistics. Grant scans. Grant applications. Grant reporting. Policy review, development, and recommendations. 	Equity, Diversity, and Inclusion Lead <ul style="list-style-type: none"> Participate/lead internal and external committees to enhance diversity initiatives. Monthly meetings. Identify, address, and remove systemic barriers in processes, policies, plans, practices, programs, and services. Develop and implement internal/external training modules. Train train-the-trainers for training modules. Develop annual EDI report to be shared with Council and community stakeholders, to provide a mechanism for accountability and success stories. Develop annual Council approved action plan.
Grande Prairie Local Immigration Partnership <ul style="list-style-type: none"> Maintaining and building the capacity of GPLIP Council that is broad-based and representative of the community. Host monthly GPLIP Council meetings. Maintain and build the capacity of Immigrant Advisory Table (IAT). Develop Communication and Awareness Strategy. Review, implement and evaluate LIP and the Settlement Action Plan 2020 to 2025. Update and conduct Community Level Research on immigrant needs and community gaps. Facilitate and provide education on the importance of engaging in immigration in our community. IRCC quarterly narrative reports. 	Recreation Access Program <ul style="list-style-type: none"> Participating Facilities: <ul style="list-style-type: none"> Eastlink Centre Twin Ice Arenas Activity and Reception Centre Dave Barr Muskosepi Park Grande Prairie Museum Heritage Discovery Centre Review and approve applications available online and can be submitted in person at Eastlink or CSD. Monthly data collection. Annual review.

Indigenous Liaison / Advisor	The Community Opioid Response Task Force
<ul style="list-style-type: none"> • Develop and implement a Reconciliation Framework and Action Plan, support departments and service areas with implementation. • Liase between the City of Grande Prairie and Indigenous communities and organizations to increase mutual understanding and collaboration. • Identify opportunities for City leadership to broaden and deepen relationships and networks with Indigenous leaders, organizations, and communities to enhance relationships, programs, and services. • Advise and lead the development of appropriate corporate strategies and processes, including providing support to various departments and units to facilitate implementation of the Calls to Action and Indigenous relations. • Oversee the development and implementation of Indigenous training and cultural teachings for City staff, leadership and Council, and track and report to internal and external stakeholders on the City of Grande Prairie Indigenous-related initiatives and Reconciliation Framework. • Stay abreast of trends, emerging issues, and grant opportunities to further advance initiatives. • Research and apply best practices and innovative approaches to address Indigenous issues. 	<ul style="list-style-type: none"> • Lead quarterly meeting-Agenda and meeting minutes. • Coordinate screenings of the new Opioid Awareness video series to counter stigma around drug use and educate the community on available harm reduction, treatment, and recovery services. • Monthly infographic-Local data collection. • Review and update Facilitation/Resource Guide and add new videos to Critical Condition video Series. • 3 Sub committee's <ul style="list-style-type: none"> • Education and awareness • Advocacy • Data • Work with other Alberta municipalities to coordinate overdose response plans. • Ensure that the overdose response website — everyoneisimpacted.com — is updated and contains relevant information on resources, supports, and services. • Update Opioid Strategy Framework and action plan 2022 to 2026 (4 pillars).
Transit Access Program	Youth Advisory Council
<ul style="list-style-type: none"> • Review and approve applications available online and can be submitted in person at Eastlink or CSD. • Monthly data collection. • Annual review. 	<ul style="list-style-type: none"> • Yearly recruitment process – Annual deadline September 30. • Open to youth ages 14 to 24. • Plan and facilitate monthly meetings. • Plan and facilitate Youth Week (May). • Develop annual action plan and annual report.

Annual Events	GPREP Partnership and Emergency Social Services with the Provincial Government
<ul style="list-style-type: none"> • Passionate Heart Award: February 14 • Women of Influence Award: March 8 • Youth Engagement Awards: May 1–7 • International Day for the Elimination of Racial Discrimination: March 21 • International Day for Persons with Disabilities: December 3 • Seniors Week: June 6–12 	<ul style="list-style-type: none"> • Northwest Region ESS meeting – Planning and training for possible evacuations and deployment with ESS.
Community Committees	Home Support Services
<ul style="list-style-type: none"> • Food Security • Accessibility • Provincial Living Wage Network • Open Door Café • Grande Prairie Aboriginal Circle (GPACO) – Orange Shirt Day • CBYF Health & Wellness (Youth) • Suicide Prevention Resource Network • Impact Grande Prairie 	<ul style="list-style-type: none"> • Fees in alignment with Bylaw C-1395. • Screening and assessments. • Scheduling client visits in employee calendars.

KEY INITIATIVES AND PROJECTS

	Council Strategic Plan Alignment
Truth & Reconciliation: Report	Inclusive & Caring Community
Coordinated System of Care	Inclusive & Caring Community
Seniors Homecare Services & Funding	Engaging Relationships
Action Appropriate Truth & Reconciliation Initiatives	Inclusive & Caring Community

EMERGENCY & DISASTER PLANNING (GPREP)

OVERVIEW

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, and the Towns of Beaverlodge, Sexsmith, and Wembley. Personnel from these five 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 centre to support first responders and plan and coordinate the emergency response.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(282,894)	(87,372)	(370,266)	(297,759)	(297,759)	(297,759)
Operating Expenses	514,310	138,549	652,859	598,827	609,649	617,574
Net Required	231,416	51,177	282,593	301,068	311,890	319,815
Adjustments for 2023 Budget include Internal Rent expense relating to tenancy at the Coordinated Care Campus.						

SERVICE OVERVIEW

Emergency Management Program	Response Coordination
<ul style="list-style-type: none">Aligns with the Emergency Management Act and Local Authorities Emergency Management Regulation.Aligns with Emergency Management Bylaw C-1291 and Bylaw C-1413.Bylaw, agency, committee, Director of Emergency Management.Minimum standards 1 training per year.Training events held as required.	<ul style="list-style-type: none">Incident Command System is mandated under the Emergency Management Act.
Emergency Coordination Centre	
<ul style="list-style-type: none">Emergency Management Bylaw C-1291.GPREP agreement.	

ENFORCEMENT SERVICES

OVERVIEW

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.

In alignment with the following Acts:

- MGA
- Peace Officers Act

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(5,969,486)	(962,812)	(6,932,298)	(6,941,814)	(6,952,995)	(6,962,295)
Operating Expenses	6,973,163	649,249	7,622,412	7,536,262	7,562,787	7,580,444
Net Required	1,003,677	(313,563)	690,114	594,448	609,792	618,149

Adjustments for 2023 budget include inception of dedicated Traffic Unit, impacts of Provincial regulations on automated traffic enforcement, and facility operating costs required for 2023.

SERVICE OVERVIEW

Bylaw Enforcement	Provincial Act Enforcement
<ul style="list-style-type: none">• Calls begin at 7:00 am using direct line, switching to dispatch calls at 8:00 am.• Dispatch Hours: Monday to Sunday 8:00 am–11:00 pm.• 24-hour emergency dispatch.• Office hours: Monday to Friday 8:30 am–4:30 pm (closed from 12:00 pm–1:00 pm and statutory holidays).• In alignment with the MGA and Peace Officers Act.• Enforces Municipal Bylaws.	<ul style="list-style-type: none">• Calls begin at 7:00 am using direct line, switching to dispatch calls at 8:00 am.• Dispatch Hours: Monday to Sunday 8:00 am–11:00 pm.• 24-hour emergency dispatch.• Office hours: Monday to Friday 8:30 am–4:30 pm (closed from 12:00 pm–1:00 pm and statutory holidays).
Bicycle Registration	Community Peace Officer Traffic Enforcement
<ul style="list-style-type: none">• Available through eServices.	<ul style="list-style-type: none">• Patrol Hours: Monday to Sunday 7:00 am–11:00 pm• In alignment with MGA and Peace Officers Act, enforce Provincial Traffic Act.• In alignment with Bylaw C-1166.

Parking Control <ul style="list-style-type: none"> Dispatch Hours: Monday to Sunday 7:00 am–11:00 pm. 24-hour emergency dispatch. In alignment with Bylaw C-1166. 	Vehicle for Hire Licensing <ul style="list-style-type: none"> Applications available online and can be submitted through email. In alignment with Bylaw C-1394.
Commercial Vehicle Inspections <ul style="list-style-type: none"> Specialized service with 4 officers trained. Proactive service. Officers must complete 32 Level 1 Inspections annually to remain certified. Time: approximately 1 hour, vehicle dependant. Many commercial vehicles fail and are put out of service. 	Animal Control <ul style="list-style-type: none"> Dispatch Hours: Monday to Sunday 7:00 am–11:00 pm. 24-hour emergency dispatch. Pound Hours: Monday to Saturday 10:00 am–6:00 pm Sunday 12:00 pm–4:00 pm. Office hours: Monday to Friday 8:30 am–4:30 pm (closed from 12:00 pm–1:00 pm and statutory holidays). In alignment with Bylaw C-1226.
Animal Licensing <ul style="list-style-type: none"> Service available through online application, mail, phone, in-person, email or fax. In alignment with Bylaw C-1226. 	Regional Animal Care Facility (City Animal Pound) <ul style="list-style-type: none"> Dispatch Hours: Monday to Sunday 7:00 am–11:00 pm. In alignment with Bylaw C-1226.
Automated Traffic Enforcement (Photo Enforcement) <ul style="list-style-type: none"> 91 speed zones. 79 speed-prescribed times zones. 4 stop sign mobile video zones. 40 red light mobile video zones. 5 red light and speed on green cameras. Red light cameras at high collision intersections. Global Traffic is authorized to operate cameras 7 days per week covering 180 hours. 	

KEY INITIATIVES AND PROJECTS

Council Strategic Plan Alignment	
Public Security Unit	Quality of Life

GRANDE PRAIRIE FIRE DEPARTMENT

OVERVIEW

The Grande Prairie Fire Department (GPFD) 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
- Public education
- Permits
- Emergency medical services
- Fire inspection
- Rescue services
- 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

Related Legislation:

- Regulated to provide service under the MGA
- City of Grande Prairie Bylaw C-1312
- Emergency Management Act
- Safety Codes Act
- Safety Codes Act
- Alberta 911 Standards

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(1,582,000)	(302,800)	(1,884,800)	(1,825,800)	(1,864,550)	(1,890,650)
Operating Expenses	17,979,285	838,565	18,817,850	19,004,467	19,150,653	19,207,432
Net Required	16,397,285	535,765	16,933,050	17,178,667	17,286,103	17,316,782

Adjustments for 2023 Budget include expanding platoon staffing to reduce departmental overtime requirements and other contractual obligations related to ratified GPFA IAFF Collective Agreement.

SERVICE OVERVIEW

Emergency Response	Hazardous Materials Response
<ul style="list-style-type: none">• Service available 24/7/365.• In alignment with Safety Codes Act.• In alignment with Bylaw C-1312 and the MGA.• Policy 803: 5-minute response time achieved 90% of the time.• 3 fire stations across Grande Prairie.• 17 staff per shift with a minimum of 13 (minimum staffing standards determined internally to meet NFPA 1710).	<ul style="list-style-type: none">• Service available 24/7/365.

Incident Command	Investigation
<ul style="list-style-type: none"> ICS is provincially mandated. In alignment with Emergency Management Act. 	<ul style="list-style-type: none"> In alignment with Bylaw C-131.
Fire Prevention	Fire Code Inspections
<ul style="list-style-type: none"> Ongoing. Issue response time: 24 hours. 	<ul style="list-style-type: none"> Inspections are classified as per the Alberta Building Code Classification. The type of occupancy and the frequency of inspections range from every year to two years. In alignment with Safety Codes Act and QMP. Fees in alignment with Bylaw C-1395. In alignment with Bylaw C-1312.
Permits	Public Services
<ul style="list-style-type: none"> Available through online applications. Fees in alignment with Bylaw C-1395. In alignment with Bylaw C-131. 	<ul style="list-style-type: none"> On request.
911 Public Safety Answering Point (PSAP)	Fire Department Dispatch
<ul style="list-style-type: none"> Service available 24/7/365. Access through 911. In alignment with Alberta 911 Act. In alignment with NFPA 1221. 	<ul style="list-style-type: none"> Service available 24 /7/365. Fees in alignment with Bylaw C-1395. In alignment with Alberta 911 Act. In alignment with NFPA 1221. In alignment with IAEFD.
Afterhours City Services	
<ul style="list-style-type: none"> Fees in alignment with Bylaw C-1395. 	

KEY INITIATIVES AND PROJECTS

	Council Strategic Plan Alignment
Fire Service Review – Implementing Recommendations	Innovative Efficiencies & Economic Readiness
CAD Upgrade	Innovative Efficiencies & Economic Readiness
RMS Install and Purchase	Innovative Efficiencies & Economic Readiness
Staff Training to Ensure Best Practice Compliance	Quality of Life

HOUSING & HOMELESSNESS

OVERVIEW

The Housing and Homelessness department engages with community partners to provide and invest in programs and supports to create positive outcomes for people experiencing homelessness and housing instability with the long term goal of reducing homelessness. The department also oversees the Coordinated Care Campus and continually collaborates with community stakeholders to determine community needs to establish long term client-focused housing solutions and appropriate supports that improve the system of care for vulnerable individuals.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(7,061,639)	97,618	(6,964,021)	(7,190,566)	(7,190,566)	(7,190,566)
Operating Expenses	7,513,612	(100,237)	7,413,375	7,432,416	7,447,510	7,452,609
Net Required	451,973	(2,619)	449,354	241,850	256,944	262,043

Adjustments for 2023 Budget include Street Outreach Center building expenses being moved to Mobile Outreach and the impacts of phased approach to Coordinated Care Campus renovations and tenancy.

SERVICE OVERVIEW

Homeless Initiatives	Coordinated Care Campus
<ul style="list-style-type: none">• Program monitoring.• Develop and score multiple grants yearly.• Community Advisory Board on Homelessness CABH.• AHS Task Force.• Addressing community challenges and complaints.• Landlord Tenant Advisor duties with both congregate and market housing.	<ul style="list-style-type: none">• Implementation of the Homelessness Strategy Workplan.• Operation management and funding to external organization.• Property management responsibilities.• Custodian.• Facility worker.• Supported Living Act-Provincial Licence of accommodations.
Homelessness Strategy	Street Outreach Centre
<ul style="list-style-type: none">• Implementation of the Homelessness Strategy Workplan.	<ul style="list-style-type: none">• Daytime drop in program monitoring and reporting.• Funding of service provider for drop-in.

KEY INITIATIVES AND PROJECTS

	Council Strategic Plan Alignment
Coordinated Care Campus / Permanent Supportive Housing Project	Inclusive & Caring Community
Affordable Housing Action Plan	Inclusive & Caring Community
Provincial Rent Subsidy Program	Engaging Relationships
Advance Coordinated Care Campus Project	Inclusive & Caring Community
Homeless Supports, Services & Funding	Engaging Relationships

MOBILE OUTREACH

OVERVIEW

Mobile Outreach is a diversion program focused on mitigating the impacts of street level social disorder, addiction and public intoxication. It assists businesses and residents in handling their concerns related to the street engaged population, which may include: trespassing, loitering, disturbances, public intoxication, needle debris and encampments. 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.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	-	(50,712)	(50,712)	(50,712)	(50,712)	(50,712)
Operating Expenses	1,105,473	357,772	1,463,245	1,485,541	1,510,074	1,513,802
Net Required	1,105,473	307,060	1,412,533	1,434,829	1,459,362	1,463,090
Adjustments for 2023 budget include contractual obligations and additional overtime to maintain current levels of service, and transition of Street Outreach Centre building expenses from Housing & Homelessness.						

SERVICE OVERVIEW

Community Response (Residential and Business)	Client Support
<ul style="list-style-type: none">Monday to Friday: 7:00 am–11:00 pm Saturday to Sunday: 9:00 am–7:00 pm (not available on statutory holidays)Direct calls from community.Proactive and reactive.Phone calls or referral services from the Contact Centre.Scheduled and spontaneous education.	<ul style="list-style-type: none">Monday to Friday: 7:00 am–11:00 pm Saturday to Sunday: 9:00 am–7:00 pm (not available on statutory holidays)Proactive and reactive.Phone calls and referrals from community.
Case Management	
<ul style="list-style-type: none">Monday to Friday: 7:00 am–11:00 pm Saturday to Sunday: 9:00 am–7:00 pm (not available on statutory holidays)Referrals from Hub Tables, agencies, Outreach workers, RCMP, and Enforcement Services.Scheduled and spontaneous support.6–12-month support.	

RCMP DETACHMENT

OVERVIEW

RCMP provides the front-line services essential to promote public safety and security for Grande Prairie residents. Grande Prairie RCMP uses a variety of policing strategies within the community such as traffic enforcement, proactive patrols, 911 response, criminal investigations, drug enforcement, and facilitates access to addictions and mental health 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.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(2,118,379)	(113,600)	(2,231,979)	(2,231,979)	(2,231,979)	(2,231,979)
Operating Expenses	25,847,653	919,522	26,767,175	27,503,751	28,096,387	28,853,043
Net Required	23,729,274	805,922	24,535,196	25,271,772	25,864,408	26,621,064
Adjustments for 2023 Budget include RCMP Enforcement Contract obligations relating to weapons upgrades and maintaining current member staffing levels.						

SERVICE OVERVIEW

General Duty	Forensic Identification Services
<ul style="list-style-type: none"> Incident Response: 24 /7/365. 	<ul style="list-style-type: none"> Follows weekly schedule with on call coverage 365 days.
General Investigation Section	Police Dog Services
<ul style="list-style-type: none"> Follows weekly schedule with on call coverage 365 days. 	<ul style="list-style-type: none"> Follows weekly schedule with on call coverage 365 days.
Community Engagement & Diversity Unit	RCMP Traffic Services
<ul style="list-style-type: none"> Follows weekly schedule. 	<ul style="list-style-type: none"> Follows weekly schedule with response to special initiatives throughout the year.
Cellblock Guarding	Customer Service
<ul style="list-style-type: none"> 24/7/365. 	<ul style="list-style-type: none"> Monday to Friday: 8:00 am–4.30 pm. Call taking and dispatch: 9:00 am–5pm.
Administrative Support	Operational Support
<ul style="list-style-type: none"> Follows weekly schedule. 	<ul style="list-style-type: none"> General Duty 24/7/365. CPIC, data and records follow weekly schedule.

Crime Analyst	Custodial
<ul style="list-style-type: none"> Follows weekly schedule. 	<ul style="list-style-type: none"> Follows weekly schedule.

KEY INITIATIVES AND PROJECTS

	Council Strategic Plan Alignment
Enhancing Engagement and Communication with Community and Stakeholders	Quality of Life
Equity, Diversity & Inclusion	Inclusive & Caring Community
Crime Reduction & Community Safety	Quality of Life
Enhancing Service Delivery	Quality of Life

SPORTS DEVELOPMENT, WELLNESS & CULTURE

OVERVIEW

The Sports Development, Wellness & Culture department focuses on liaising, supporting, and nurturing new and existing sport, culture, heritage resources, neighbourhood associations and community groups. The goal is to advocate, promote and further develop recreation and culture opportunities in Grande Prairie. The department oversees community grant administration and volunteer coordination. As well as overseeing and managing lifecycle need, large scale community events and usage of open space recreation infrastructure. The department monitors usage and recreation activity throughout the City and manages leisure infrastructure bookings. Responsibilities also include the coordination of general recreation, athletic and educational programming.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(671,279)	78,382	(592,897)	(562,834)	(562,834)	(562,834)
Operating Expenses	8,396,418	507,853	8,904,271	9,022,175	9,150,833	9,224,700
Net Required	7,725,139	586,235	8,311,374	8,459,341	8,587,999	8,661,866
Adjustments to 2023 Budget resulting from staffing changes, increases to operating & expenses for City sponsored special events and increases to utilities.						

SERVICE OVERVIEW

Custodial Services	Community Rec Development
<ul style="list-style-type: none"> Hours of operation vary by facility. 	<ul style="list-style-type: none"> Align community groups with appropriate City facilities and amenities.
Contract Management	Guest Services
<ul style="list-style-type: none"> Grant funding agreements, in alignment with Community Group Funding Guidelines and Community Advisory Committee Grant Funding Procedure. 	<ul style="list-style-type: none"> Hours of operation vary by facility.
Regional Recreation Coordination	Facility Operations
<ul style="list-style-type: none"> Intermunicipal agreement (6 municipalities). Grande Prairie Area Joint Recreation Master Plan. 	<ul style="list-style-type: none"> Leisure Centre, South Bear Creek Pavilion, Lawn Bowling, Legion Field, Activity and Reception Centre. Rentals, spontaneous use with scheduled drop-in and programs. Schedules available online.

Community Engagement	Facility Bookings
<ul style="list-style-type: none"> • Council Policy 217. • Quarterly Neighbourhood forums. • Bylaw C-1422 and Community Advisory Committee policy and procedure. • Combative Sports Commission Bylaw C-1173A, agreement between City and County Bylaw C-1250. 	<ul style="list-style-type: none"> • Bookings available through the booking fees in alignment with Bylaw C-1395. • SCORES joint-use agreement for recreation facilities (community use of school gym after hours and school use of rec facilities during school hours). • Ball Diamond Priority Policy 213. • Ice Booking Priority Policy 202. • Alcohol Management Policy 207. • Reduced Cost/Free use of Facilities/Equipment Policy 203. • Recreation and Culture Cancellation and Refund Policy 355.
Community Events	Event & Volunteer Coordination
<ul style="list-style-type: none"> • Corporate Event Strategy. • 15 annual events. 	<ul style="list-style-type: none"> • Centralized coordination of volunteers and honorariums for all City departments. • Honorariums Policy. • Outdoor event permit Bylaw C-1405. • Annual volunteer awards (George Repka and Bill Bowes).
Recreation Management Software	Ernie Radbourne Pavilion (Muskoseepi Park Pavilion)
<ul style="list-style-type: none"> • Fees in alignment with Bylaw C-1395. • Recreation and Culture Cancellation and Refund Policy 355. • Recreation Access Program. 	<ul style="list-style-type: none"> • Fees in alignment with Bylaw C-1395. • Hours contingent on season.
Interpretive Programs	Educational Programs
<ul style="list-style-type: none"> • Fees in alignment with Bylaw C-1395. • Recreation and Culture Cancellation and Refund Policy 355. 	<ul style="list-style-type: none"> • Fees in alignment with Bylaw C-1395. • Supports schools and teachers.
Community Group Funding	Arts & Culture Funding
<ul style="list-style-type: none"> • In alignment with Policy 315 & Procedure 315-1. • Multi year funding agreements; emergency funding opportunity, annual enhancement funding. • Applications can be found and submitted online. 	<ul style="list-style-type: none"> • Criteria, deadlines and applications available online. • In alignment with Community Advisory Committee Policy & Procedure.
Pursuit of Excellence Funding	Large Scale Tourism Funding
<ul style="list-style-type: none"> • Criteria, deadlines and application available online. • In alignment with Community Advisory Committee Policy and Procedure. 	<ul style="list-style-type: none"> • In alignment with Policy 317 and Procedure 317-1. • Annual funding opportunity if requirements met. • Applications available online.

Neighbourhood Association Funding	Community Improvement Grant
<ul style="list-style-type: none"> 12 active associations. 	<ul style="list-style-type: none"> Criteria, deadlines and application available online. In alignment with Community Advisory Committee Policy and Procedure.
Grande Prairie Public Library	Museum Admin
<ul style="list-style-type: none"> In alignment with the MGA and Libraries Act. 	<ul style="list-style-type: none"> Free admission. Seasonal hours. Public Art Policy 214. Museum practices as per Alberta Museum Association Standards. Cultural Master Plan.
Collections Management	
<ul style="list-style-type: none"> In alignment with Policy 119 and Procedure 119-1. 	

KEY INITIATIVES AND PROJECTS

	Council Strategic Plan Alignment
Recreation and Culture Strategy	Quality of Life
Municipal Heritage Management Strategy	Quality of Life
Sport Tourism	Innovative Efficiencies & Economic Readiness
Sport Hosting Grant	Innovative Efficiencies & Economic Readiness
Tourism Strategy	Innovative Efficiencies & Economic Readiness
Outdoor Space Enhancement Strategy	Quality of Life
Soccer Field House - Request	Engaging Relationships
Develop & Execute Community Seasonal Events	Quality of Life
Neighbourhood Amenities	Quality of Life
Winter City Strategy	Quality of Life

TRANSIT

OVERVIEW

Transit services have a direct impact on the lives of residents and visitors by providing multiple mobility and transportation options. Grande Prairie Transit currently provides two types of service delivery: conventional fixed route services that utilizes larger buses and accessible door to door service for people with mobility challenges.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(1,044,300)	(112,200)	(1,156,500)	(1,156,500)	(1,156,500)	(1,156,500)
Operating Expenses	5,665,495	401,644	6,067,139	6,117,378	6,135,108	6,172,224
Net Required	4,621,195	289,444	4,910,639	4,960,878	4,978,608	5,015,724
Adjustments to 2023 budget resulting from advertising revenue opportunities, staffing changes and increased insurance and other operational costs.						

SERVICE OVERVIEW

Conventional Transit Services	Grande Prairie Accessible Transit (GPAT)
<ul style="list-style-type: none">• Service levels approved by Council.• Fees in alignment with Bylaw C-1395.• Hours of Operation Monday to Friday: 5:55 am–9:15 pm Saturday: 8:22 am–9:15 pm Sunday and Holidays: 8:46 am–6:15 pm	<ul style="list-style-type: none">• Service Levels approved by Council.• Hours of Operation Monday to Saturday: 6:00 am–9:15 pm Sunday: 8:30 am–6:15 pm Statutory Holidays: Limited Service• Fees in alignment with Bylaw C-1395.
Private Charter Transportation	
<ul style="list-style-type: none">• Charter buses can transport up to 37 seated passengers and an additional 15 standing passengers.• 2-hour minimum charge for any charter service.• Fees in alignment with Bylaw C-1395.	

KEY INITIATIVES AND PROJECTS

Council Strategic Plan Alignment	
Paratransit Software Upgrade	Inclusive & Caring Community
Transit Redesign: Implementation	Inclusive & Caring Community
Implementation of on-demand transit	Inclusive & Caring Community
Additional/Heated Shelters	Quality of Life

Invest GP

The Invest GP service area is focused on creating and maintaining an environment where economic development is fostered and encouraged. This service area encompasses Economic Development, Investment Attraction, Events & Entertainment, Planning & Development, and Inspection Services. Invest GP ensures the City is contributing to a healthy regional economy by attracting and supporting new investment opportunities, providing top-notch events and entertainment, and by innovating our approaches to support all businesses and residents

ECONOMIC DEVELOPMENT

OVERVIEW

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.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	-	-	-	-	-	-
Operating Expenses	881,120	(10,106)	871,014	885,487	894,231	898,966
Net Required	881,120	(10,106)	871,014	885,487	894,231	898,966
There are no significant budget changes from prior year.						

SERVICE OVERVIEW

Business Retention & Expansion	Business & Investment Attraction
<ul style="list-style-type: none">• Acknowledge requests for information within one day.• Retail Market Analysis completed every two years.• Economic profile completed every year.• GP Guide every year.• Manage grant programs as per City Policies.	<ul style="list-style-type: none">• Maintain current information documents annually.• Acknowledge information requests within 2 business days and provide information within 5 business days.

KEY INITIATIVES AND PROJECTS

	Council Strategic Plan Alignment
Hughes Lake Servicing Strategy	Innovative Efficiencies & Economic Readiness
Tourism Strategy: City Expectations	Innovative Efficiencies & Economic Readiness
Expedited Health Care: Feasibility	Innovative Efficiencies & Economic Readiness
Labour Market Study: Recommendations	Innovative Efficiencies & Economic Readiness
Business incentive: Assessment/Options	Innovative Efficiencies & Economic Readiness
Agribusiness/Industry Attraction: Funding	Innovative Efficiencies & Economic Readiness

EVENTS & ENTERTAINMENT

OVERVIEW

Events & Entertainment manages two key facilities: the Bonnetts Energy Centre and the Montrose Cultural Centre. Within these facilities a wide range of community services are provided and held to enhance the health, wellbeing and cultural experience for the residents of Grande Prairie. The Events and Entertainment department provides the following services to the community:

- Community and commercial events
- Venues for concerts, banquets, weddings, parties, tradeshow, and meetings
- Venue for AJHL Storm Hockey
- Venues for international, national, provincial, and local sporting events
- Coordination and planning of community and corporate events

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(3,423,374)	(110,000)	(3,533,374)	(3,533,374)	(3,533,374)	(3,533,374)
Operating Expenses	6,178,444	89,964	6,268,408	6,236,002	6,253,662	6,234,324
Net Required	2,755,070	(20,036)	2,735,034	2,702,628	2,720,288	2,700,950
Adjustments to 2023 Budget includes increases to advertising opportunities, facility rental and other sales and increases to utilities expenses.						

SERVICE OVERVIEW

Montrose Cultural Centre – Library	Montrose Cultural Centre – Art Gallery
<ul style="list-style-type: none"> • Hours of operation and programming determined by Grande Prairie Public Library. • Custodial, operational and contract security services. • Facility repairs and maintenance as needed. 	<ul style="list-style-type: none"> • Hours of operation and programming determined by Art Gallery of Grande Prairie. • Custodial, operational and contract security services. • Facility repairs and maintenance as needed.
Montrose Cultural Centre – Teresa Sargent Hall	Montrose Cultural Centre – Concession
<ul style="list-style-type: none"> • Fees in alignment with Bylaw C-1395. • Respond to online or phone bookings within 24–48 hours. • Event services, custodial, operational and contract security services. • Facility open as required by event organizer. • When not rented, the venue is open to the public in line with Library operating hours. 	<ul style="list-style-type: none"> • Operational hours consistent with high foot traffic times. • Food service tenant agreement in place for concession space and a portion of food and beverage sales. • Exclusivity agreement for event catering.

Bonnetts Energy Centre – Ice Rental	Bonnetts Energy Centre – External Rental
<ul style="list-style-type: none"> Fees in alignment with Bylaw C-1395; Ice Bookings Priority Policy 202. Dedicated ice time for user groups available 6:00 am–12:00 pm (last ice time booking is 11:00 pm). Operational staff on site from 6:00 am–2:00 am during peak season. 	<ul style="list-style-type: none"> Fees vary based on event requirements. Bonnetts Energy Arena, The Bowes, Bonnetts Energy Arena Meeting Room, Terry Lock Room, Auto Dealer’s Room, Helen Rice Plaza. Online or phone bookings. Negotiation of large scale events typically completed 18–12 months out, community bookings typically 12 months out, short notice events may be accommodated with a few days notice. Facility open as required by event organizer. Box office, security and guest services in line with event and AGLC licensing requirements.
Bonnetts Energy Centre – Food and Beverage	Bonnetts Energy Centre – Events (Internal)
<ul style="list-style-type: none"> Operational hours consistent with event schedules. Food service tenant agreement in place for space and percentage of food, beverage sales and catering. 	<ul style="list-style-type: none"> Box office hours Monday to Friday 10:00 am–3:00 pm, weekend schedule varies, extended box office hours during events. Booking and guest services for a variety of sporting events, concerts, banquets or trade shows. Box office, security and guest services in line with event and AGLC licensing requirements. Event set-up and advertising. Average between 150–175 event days per year.
Bonnetts Energy Centre – Storm Hockey	
<ul style="list-style-type: none"> Dedicated ice time September to April based on AJHL schedule. Percentage agreement in place with anchor tenant. Box office fees and concession revenue. Extended box office hours during games. Box office, security and guest services in line with event and AGLC licensing requirements. 	

KEY INITIATIVES AND PROJECTS

	Council Strategic Plan Alignment
Modernize Bonnetts Energy Centre	Engaging Relationships
Explore Entertainment & Recreation District Concept	Engaging Relationships
Rec and Culture Strategy	Quality of Life
Develop & Execute Community Seasonal Events	Quality of Life
Updating concession - Next Phase	Quality of Life
Winter City Strategy	Quality of Life

INSPECTION SERVICES

OVERVIEW

The Inspection Services department ensures uniform compliance under the Safety Codes system of Alberta to help provide a safe and inclusive community. Key services are to provide permit issuance, inspections, exceptional customer service, education and information, investigations, enforcement, and compliance.

The department supports the quality of life of residents through code compliance and delivery of services through the Quality Management Plan, ensuring all buildings are safe to occupy and enjoy. Through the delivery of services, they strive to connect with the public through online resources and in-person events to increase the public's awareness of the importance of required permits. The departments also offers incentive programs for wavier of fees for green initiative projects.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(1,210,800)	(75,000)	(1,285,800)	(1,260,800)	(1,210,800)	(1,210,800)
Operating Expenses	1,601,289	12,436	1,613,725	1,617,424	1,618,601	1,617,782
Net Required	390,489	(62,564)	327,925	356,624	407,801	406,982
Adjustments for 2023 Budget include an increase in permit revenues and other contractual obligations to maintain current levels of service.						

SERVICE OVERVIEW

Permit Approvals & Issuance <ul style="list-style-type: none"> Building permit issuance, upon a completed application. Residential permit issuance within a 5-day turnaround. Commercial permit issuance within a 7-day turnaround. Sub-trade permits issued within 48 hours of building permit issuance. 	Education, Engagement, and Information <ul style="list-style-type: none"> Newsletters twice a year. Attend home shows, industry group meetings (home builders, constructors), present code changes to industry and regularly update website. Basic file searches are completed within 24 hours.
Building Permit Inspections <ul style="list-style-type: none"> Requests for inspections are scheduled immediately upon receiving request. Inspections are completed within 2 to 5 days. 	Sub-Trade Permit Inspections <ul style="list-style-type: none"> Rough-in inspections must be completed and passed prior to some building inspections (ex. building framing inspection).
Compliance and Enforcement <ul style="list-style-type: none"> Timelines for investigation depend on the severity of the concern. 	Statistics <ul style="list-style-type: none"> Statistics are reported monthly.

PLANNING & DEVELOPMENT

OVERVIEW

The Planning & Development department is responsible for many aspects of the land-use planning and development process. The department supports residents, developers, builders and others involved in planning, design and construction to provide a safe, efficient, aesthetically pleasing and environmentally friendly community.

Planning and Development focuses on four key areas:

- 1) Land Use Planning maintains, processes and updates statutory land use plans, policies and amendments to non-statutory planning documents.
- 2) Development Permitting administers the City of Grande Prairie's Land Use Bylaw, reviews and provides decisions on development permit applications, as well as issue Certificates of Compliance.
- 3) Land Management manages Public Land within the City boundary, owned by the City of Grande Prairie. This area oversees the acquisition, disposition, leasing, licensing and encroachments on Public Land to ensure the fair, effective and economically viable management of this land.
- 4) Business Licensing issues licenses for businesses, business activities and persons engaged in business.

DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(602,380)	37,750	(564,630)	(574,780)	(574,780)	(574,780)
Operating Expenses	1,695,873	95,701	1,791,574	1,802,764	1,814,155	1,823,788
Net Required	1,093,493	133,451	1,226,944	1,227,984	1,239,375	1,249,008

Adjustments for 2023 Budget include transfer of subdivision authority from Engineering Services, reductions to anticipated development and compliance revenues, increased consulting fees related to land management.

SERVICE OVERVIEW

Statutory Plan Preparation & Amendments	Land Use Bylaw Amendments (Rezoning)
<ul style="list-style-type: none">• Acknowledge request within 48 hours.• Review is coordinated internally and is typically completed within 4 weeks of receiving a complete draft plan with all supporting documents.• Processing time is 4–6 months from the day completed application is received.	<ul style="list-style-type: none">• Processing time is 4–6 months from the pre-application to completion of the amendments.• Issue notice to public for public hearing, 17 days prior to public hearing meeting.
Special Projects	Intermunicipal Relations
<ul style="list-style-type: none">• As required by Council or CLT.	<ul style="list-style-type: none">• As required by Council or CLT.

Subdivision Approvals	Addressing
<ul style="list-style-type: none"> As per MGA and Subdivision and Development Regulations. 	<ul style="list-style-type: none"> As per Policy 618 and Procedure 618.1.
Municipal Compliance Certificates	File Searches
<ul style="list-style-type: none"> Application is received immediately upon payment of the fee. Compliance certificates are issued within 5–7 business days. Rushed compliance certificates are issued within 24 hours. 	<ul style="list-style-type: none"> Application is received immediately upon payment of the fee. File Searches issued within 5–7 business days.
Municipal Approval Letters	Development Permit Application Review
<ul style="list-style-type: none"> Application is received immediately upon payment of the fee. Municipal Approval Letters issued within 5–7 business days. 	<ul style="list-style-type: none"> Review and issuing decisions on Development Permit Applications in accordance with the Land Use Bylaw. Responding to applicants within 20 days to verify completeness of their application. Applications processing time is 10 days for a minor and 25 days for a major following the formal acceptance of the application.
Land Use Bylaw Enforcement	General Inquiry Services
<ul style="list-style-type: none"> Respond to complaints within a week, requesting compliance with the Land Use Bylaw. 	<ul style="list-style-type: none"> Hours of operation are Monday to Friday from 8:30 pm–4:30 pm. In-person inquiries addressed immediately. All other general inquiries are responded to within one business day.
License, Lease and Encroachment Agreements	Acquisition and disposal of City lands
<ul style="list-style-type: none"> Respond to applications and inquiries as per City policies. 	<ul style="list-style-type: none"> Respond to applications and inquiries as per City policies.
Processing Business License Applications	Compliance and Complaint Investigations
<ul style="list-style-type: none"> Respond to all general inquiries and those related to business licensing requirements within 5 business days. When all licensing requirements are met, license is issued within 5 business days. Payment is available online, and in person. 	<ul style="list-style-type: none"> Complaints are acknowledged within one business day. Investigation is initiated within one working week. Follow up is done once investigation is completed. Timing is dependent on the complexity of the complaint. Share information with external enforcement agencies when necessary, within one business day to aid with general law compliance and investigation.

KEY INITIATIVES AND PROJECTS

	Council Strategic Plan Alignment
New Intermunicipal Development Plan (IDP)	Innovative Efficiencies & Economic Readiness
Land Inventory: Gap Analysis	Innovative Efficiencies & Economic Readiness
Livable Neighbourhood: Land Use Policies	Quality of Life
Beautification and Entrance Landscaping	Innovative Efficiencies & Economic Readiness
MDP Review	Innovative Efficiencies & Economic Readiness
Swanavon ARP	Innovative Efficiencies & Economic Readiness

Organizational Revenues & Expenses

FISCAL SERVICES

OVERVIEW

Fiscal Services is where all general revenue is collected. This includes property taxes, grants, interest on investments, as well as dividend and franchise fee revenue. General expenses are also incurred in this area. These include long-term debt payments, capital tax, requisitions, and reserve transfers.

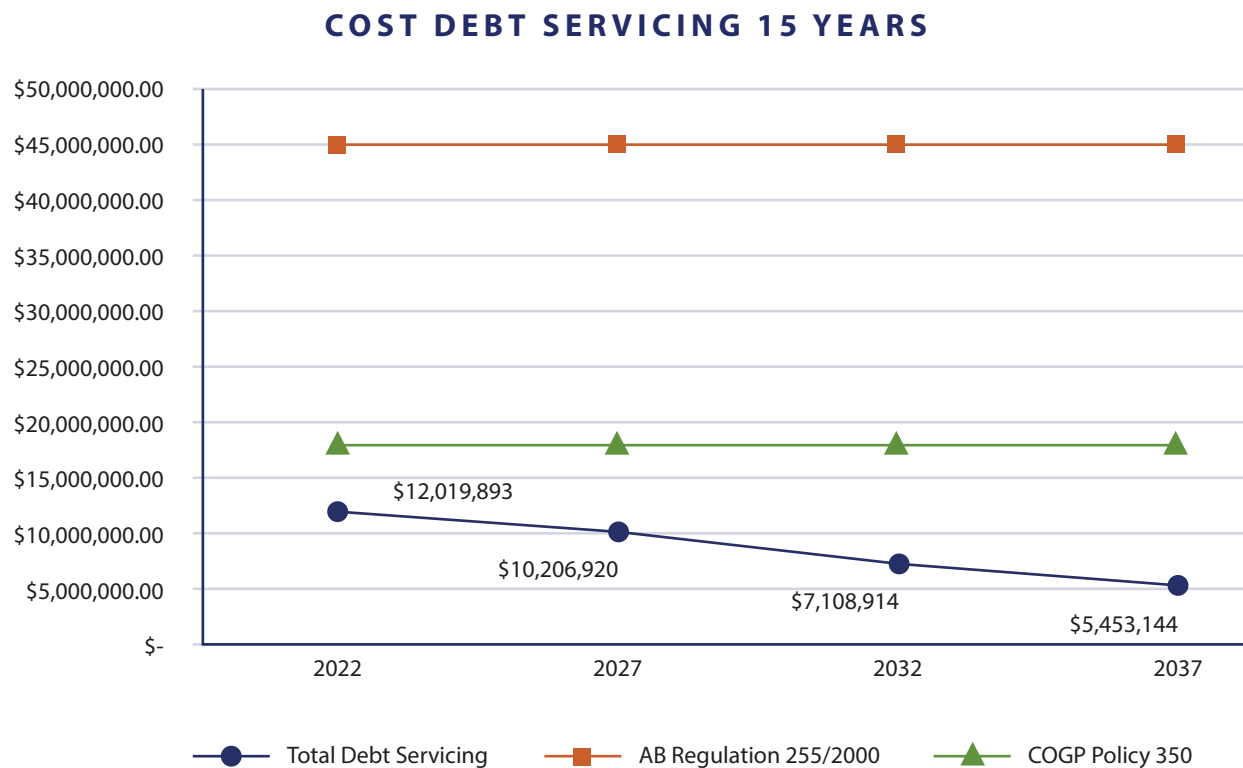
DEPARTMENT BUDGET

	2022 Budget	\$ Change	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue	(185,292,017)	(4,502,205)	(189,794,222)	(189,993,969)	(197,279,361)	(201,743,836)
Operating Expenses	60,417,871	(485,307)	59,932,564	65,184,633	68,038,533	70,343,598
Net Required	(124,874,146)	(4,987,512)	(129,861,658)	(124,809,336)	(129,240,828)	(131,400,238)

Revenue increases are as a result of anticipated growth in the tax base and revenue from the County of Grande Prairie as a result of ICF negotiations. Expense decreases are expected as a result of less capital tax required to support capital projects.

Long-term Debt

The City of Grande Prairie uses debt as a method of funding significant capital projects. This allows for the cost of those projects to be spread out over the period of time that residents benefit from the underlying asset. In 2023, the City will pay approximately \$12M in debt servicing costs. Over time, as years progress and loans are repaid, these costs will also decrease.



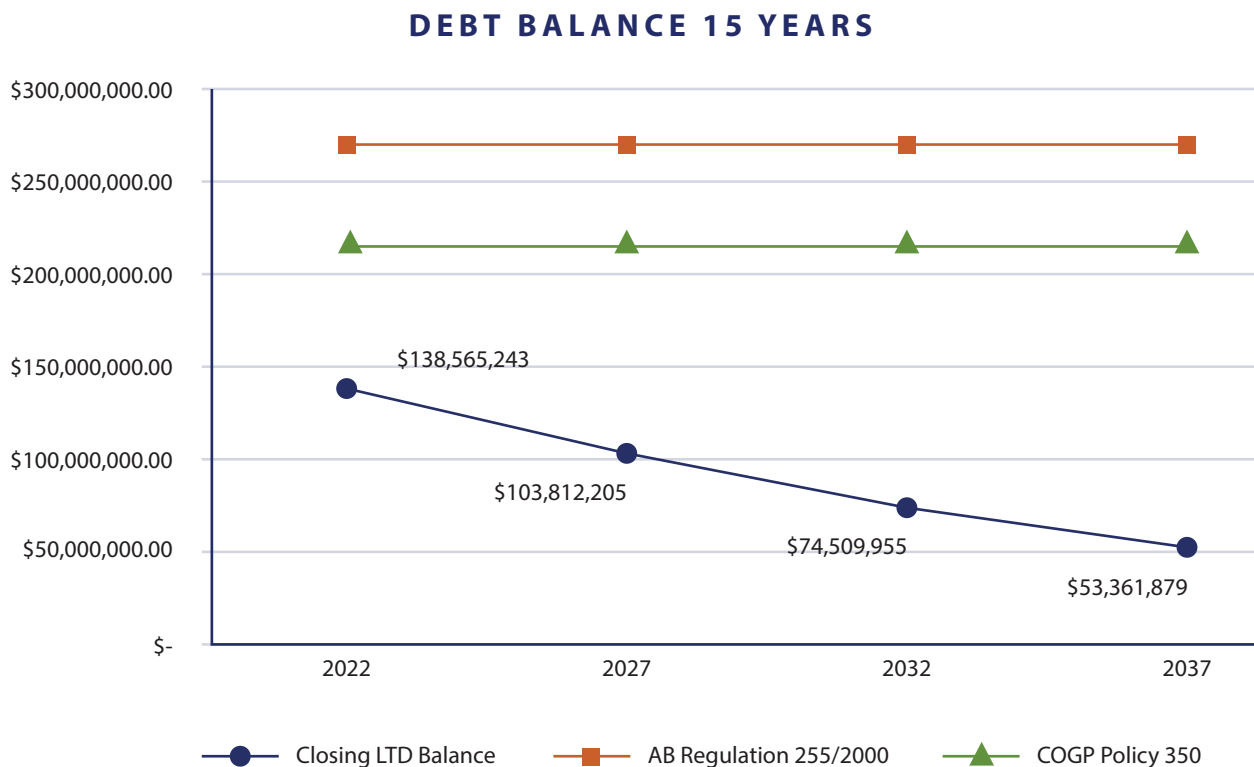
The 2023–2026 operating budget reflects final repayment of the following debt:

Year	Original Debt	Description	Decrease in Annual Servicing Costs
2023	\$4,000,000	Coca Cola Centre	\$470,000
2024	\$4,400,000	CKC & Crystal Centre Expansion	\$503,000
2025	\$7,000,000	RCMP Building Renovations	\$586,000

Long-term Debt

Council Policy 350, regulate the borrowing of long-term debt by the City, imposing maximums to ensure that borrowing practices are responsible, as well as maximization of total borrowing costs, matching of debt servicing with the benefit of the underlying asset, and financial flexibility for future borrowings.

Assuming no new debt is taken and required payments are made, debt over the next 15 years will reduce by approximately \$85M:



Reserve Balances & Policies

Reserve funds provide the City with flexibility, cash flow management, and the ability for the City to achieve Council's Strategic Plan, while providing for property tax stabilization, provision of consistent service levels and in some cases, reducing the need for debt financing.

Council Policy 346 maintains the standards and guidelines for the establishment and use of reserve funds. All transactions, re-designations or revisions require Council approval.

The City's reserves consist of both externally and internally restricted balances, meaning some are required by the MGA or Bylaw, while others have been designated by Council.

Reserve balances as of June 30, 2022:

Cemetery Perpetual Care	\$3,867,319
Facility Renewal	\$8,300,320
Financial Stabilization	\$16,789,877
Fleet Reserve	\$10,270,293
Future Expenditures	\$41,251,143
Pinnacle Ridge Special Tax	\$43,128
Public Art	\$179,918
Public Housing	\$150,974
Public Reserve	\$3,076,698
Transportation System Levy	\$8,181,063
Total	\$92,110,732

Appendix A – 2023 Fees & Charges Bylaw Changes

Service Area – Facility	2022 Fees Pre GST	2023 Fees Pre GST	GST Applicable	2023 Fees with Applicable GST
Community Knowledge Campus				
Multiplex Aquatics and Wellness (Eastlink Centre)				
Drop-In Admissions				
Under 2 years Under 3 years	Free	Free	Y	Free
Group Rate (10+ people) 10% discount off total *Conditions Apply*				
Room Rental				
All room rental rates double for Statutory Holidays				
Equipment Rate	n/a	\$47.62		\$50.00
Large Meeting Room – Sport Partner	n/a	\$24.28 per hour	Y	\$25.49 per hour
Large Meeting Room - Non-Profit	\$41.25 per hour	\$41.25 per hour	Y	\$43.31 per hour
Large Meeting Room – Profit Rate	n/a	\$58.22 per hour	Y	\$61.13 per hour
Fieldhouse (1/2 service) full day rate – Sport Partner	n/a	\$737.37 per day	Y	\$774.24 per day
Fieldhouse (1/2 service) full day rate – Non-Profit	n/a	\$1106.40 per day	Y	\$1161.72 per day
Fieldhouse (1/2 service) full day rate – Profit	n/a	\$1474.86 per day	Y	\$1548.60 per day
Fieldhouse (1/4 service) full day rate – Sport Partner	n/a	\$368.46 per day	Y	\$386.88 per day
Fieldhouse (1/4 service) full day rate – Non-Profit	n/a	\$552.57 per day	Y	\$580.20 per day
Fieldhouse (1/4 service) full day rate – Profit	n/a	\$737.37 per day	Y	\$774.24 per day
North Concourse – Sport Partner	n/a	No charge		No charge
North Concourse – Non-Profit	n/a	\$117.56 per hour	Y	\$123.44 per hour
North Concourse - Profit	\$235.12 per hour	\$235.12 per hour	Y	\$246.88 per hour
South Concourse (Synrgy180™, Turf, Combat Corner) – Sport Partner	n/a	No charge		No charge
South Concourse (Synrgy180™, Turf, Combat Corner) – Non-Profit	n/a	\$200.00 per hour	Y	\$210.00 per hour
South Concourse (Synrgy180™, Turf, Combat Corner) – Profit	\$400.00 per hour	\$400.00 per hour	Y	\$420.00 per hour
Squash, Racquetball and Wallyball				
Indoor Courts	\$150.00 per half day	Remove	Y	Remove
Indoor Courts Indoor Courts (for 12+ hours per court)	\$300.00 per day	\$300.00 per day		\$315.00 per day
Outdoor Pool				
Drop-In Admissions				
Under 2 years Under 3 years	Free	Free		Free
Group Rate (10+ people) 10% discount off total *Conditions Apply*				
Memberships 10 Punch Pass				
Under 2 years Under 3 years	Free	Free		Free

Appendix A – 2023 Fees & Charges Bylaw Changes

Service Area – Facility	2022 Fees Pre GST	2023 Fees Pre GST	GST Applicable	2023 Fees with Applicable GST
Pool Rental				
Whole Pool (up to 40 swimmers) Whole Pool (Sport Partner)	\$122.40 per hour	\$244.00 per hour	Y	\$256.20 per hour
Whole Pool (41-100 swimmers) Whole Pool (Non-Profit)	\$183.60 per hour	\$333.33 per hour	Y	\$350.00 per hour
Whole Pool (101-150 swimmers) Whole Pool (Profit)	\$234.60 per hour	\$532.48 per hour	Y	\$559.10 per hour
Whole Pool (151-260 swimmers) Whole Pool (Private - up to 260 Swimmers)	\$285.60 per hour	\$468.00 per hour	Y	\$491.40 per hour
Twin Ice Arenas				
Drop-In Admissions				
Under 2 years Under 3 years	Free	Free	Y	Free
Group Rate (10+ people) 10% discount off total *Conditions Apply*				
Ice Rental				
Group, Adult (Age 18+) Prime Time	\$212.10 per hour	\$216.34 per hour	Y	\$227.16 per hour
Group, Adult (Age 18+) Non-Prime	\$132.30 per hour	\$134.95 per hour	Y	\$141.70 per hour
Group, Non-Adult (April 1 each year)	\$132.30 per hour	\$134.95 per hour	Y	\$141.70 per hour
Group, Junior Hockey A & B (April 1 each year)	\$165.00 per hour	\$168.30 per hour	Y	\$176.72 per hour
Ice Rental - Sell Off Ice Times				
Group, Adult (Age 18+) Prime Time	\$169.68 per hour	\$173.07 per hour	Y	\$181.72 per hour
Group, Adult (Age 18+) Non-Prime	\$102.84 per hour	\$107.95 per hour	Y	\$113.35 per hour
Statutory Holidays				
Adult (Age 18+) Prime Time	\$424.20 per hour	\$432.69 per hour	Y	\$454.32 per hour
Junior Hockey A & B	\$346.50 per hour	\$353.44 per hour	Y	\$371.11 per hour
Non-Prime & Youth (Age 17 and under)	\$264.60 per hour	\$269.90 per hour	Y	\$283.39 per hour
Other Schools	\$132.30	\$134.95 per hour	Y	\$141.70 per hour
All Groups (May-August)	\$132.30	\$134.95 per hour	Y	\$141.70 per hour
Speed Skating Oval				
Snow Removal	\$75.00 per snowfall	\$75.00 per removal	Y	\$78.75 per removal
Meeting Room Rentals				
Sport Partner				
Rental	n/a	\$20.00 per hour	Y	\$21.01 per hour
Rental	n/a	\$114.04 per day	Y	\$119.74 per day
Synthetic Turf and Grandstands				
Grandstand Rental				
Grandstand-meeting room	\$75.00 per half day	Remove		Remove
Concession room	\$40.00 per day	Remove		Remove
Snow Removal	\$600.00 per snowfall	\$600.00 per removal	Y	\$630.00 per removal
Cleaning/Grounds Maintenance Charge	n/a	\$75.00 per event	Y	\$78.75 per event
Custodial Staff (per person)	n/a	\$37.00 per hour	Y	\$38.85 per hour

Appendix A – 2023 Fees & Charges Bylaw Changes

Service Area – Facility	2022 Fees Pre GST	2023 Fees Pre GST	GST Applicable	2023 Fees with Applicable GST
Low Income Transit Program				
Bus Passes are sold at 50% Off Regular Cost				
Youth (Age 6-17) & GPRE NWP Student Monthly Pass	\$27.00	\$27.00	N	\$27.00
Bus Passes at Regular Rate				
Youth (Age 6-17) & GPRE NWP Student Monthly Pass	\$54.00	\$54.00	N	\$54.00
SUPERPASS - 10 Rides				
Youth (Age 6-17) & GPRE NWP Student	\$17.00	\$17.00	N	\$17.00
SUPERPASS - 20 Rides				
Youth (Age 6 to 17) & GPRE NWP Student	\$34.00	\$34.00	N	\$34.00
SUPERPASS - 30 Rides				
Youth (Age 6 to 17) & GPRE NWP Student	\$51.00	\$51.00	N	\$51.00
Engineering Services				
Storm Basins				
Woody Channel Storm Basin		Fee per Ha of development, based on Woody Channel as-built costs	N	Fee per Ha of development, based on Woody Channel as-built costs
Industrial (North)		\$3,675.09/ha	N	\$3,675.09/ha
Cobblestone, Creekside, Riverstone (West)		\$3,102.78/ha	N	\$3,102.78/ha
Cobblestone East, Riverstone (West)		\$2,660.61/ha	N	\$2,660.61/ha
Eagle Estates (If Density Increases), Countryside North		\$3,965.21/ha	N	\$3,965.21/ha
Industrial (South)		\$1,937.06/ha	N	\$1,937.06/ha
Signature Falls		\$5,423.24/ha	N	\$5,423.24/ha
132 Ave Storm Basin		\$10,290/ha as per the 132 Ave Storm Basin Study (2019)	N	\$10,290/ha as per the 132 Ave Storm Basin Study (2019)
Energy & Environment				
Environmental Response		Actual Cost	Y	Actual Cost + GST
Electric Vehicle Charging		\$14.29 per hour	Y	\$15.00 per hour
Dave Barr Community Centre				
Ice Rentals				
Group, Adult (Age 18+) Prime Time	\$212.10 per hour	\$216.34 per hour	Y	\$227.16 per hour
Group, Adult (Age 18+) Non-Prime	\$132.30 per hour	\$134.95 per hour	Y	\$141.70 per hour
Group, Non-Adult (April 1 each year)	\$132.30 per hour	\$134.95 per hour	Y	\$141.70 per hour
Group, Junior Hockey A & B (April 1 each year)	\$165.00 per hour	\$168.30 per hour	Y	\$176.72 per hour
Ice Rentals - Sell Off Ice Time				
Group, Adult (Age 18+) Prime Time	\$169.68 per hour	\$173.07 per hour	Y	\$181.72 per hour
Group, Adult (Age 18+) Non-Prime	\$105.84 per hour	\$107.95 per hour	Y	\$113.35 per hour
Statutory Holidays				
Adult (Age 18+) Prime Time	\$424.20 per hour	\$432.69 per hour	Y	\$454.32 per hour
Junior Hockey A & B	\$346.50 per hour	\$353.44 per hour	Y	\$371.11 per hour

Appendix A – 2023 Fees & Charges Bylaw Changes

Service Area – Facility	2022 Fees Pre GST	2023 Fees Pre GST	GST Applicable	2023 Fees with Applicable GST
Non-Prime & Youth (Age 17 and under)	\$264.60 per hour	\$269.90 per hour	Y	\$283.39 per hour
Other Schools	\$132.30 per hour	\$134.95 per hour	Y	\$141.70 per hour
All Groups (May-August)	\$132.30 per hour	\$134.95 per hour	Y	\$141.70 per hour
Revolution-Place Bonnetts Energy Centre				
Ice Rental				
Group, Adult (Age 18+) Prime Time	\$212.10 per hour	\$216.34 per hour	Y	\$227.16 per hour
Group, Adult (Age 18+) Non-Prime	\$132.30 per hour	\$134.95 per hour	Y	\$141.70 per hour
Group, Non-Adult (April 1 each year)	\$132.30 per hour	\$134.95 per hour	Y	\$141.70 per hour
Group, Junior Hockey A & B (April 1 each year)	\$165.00 per hour	\$168.30 per hour	Y	\$176.72 per hour
Ice Rental - Sell Off Ice Time				
Group, Adult (Age 18+) Prime Time	\$169.68 per hour	\$173.07 per hour	Y	\$181.72 per hour
Group, Adult (Age 18+) Non-Prime	\$105.84 per hour	\$107.95 per hour	Y	\$113.35 per hour
Statutory Holidays				
Adult (Age 18+) Prime Time	\$424.20 per hour	\$432.69 per hour	Y	\$454.32 per hour
Junior Hockey A & B	\$346.50 per hour	\$353.44 per hour	Y	\$371.11 per hour
Non-Prime & Youth (Age 17 and under)	\$264.60 per hour	\$269.90 per hour	Y	\$283.39 per hour
Other Schools	\$132.30 per hour	\$134.95 per hour	Y	\$141.70 per hour
All Groups (May-August)	\$132.30 per hour	\$134.95 per hour	Y	\$141.70 per hour
Fire Department				
Fire Inspection Services				
File Search/Environmental-Search/Summary Report	\$125.00 per address, per hour or portion thereof	\$125.00 per address, per hour or portion thereof	N	\$125.00 per address, per hour or portion thereof
Fire Dispatch Service Fee Formula				
Annual Base Dispatch Fee per FD/Station	\$3,000.00	\$3,000.00	Y/N	\$3,000.00
Plus Per Capita Dispatch Fee (population figures taken from latest Census information)	\$2.50 x population	\$2.50 x population	Y/N	\$2.50 x population
Monitor additional radio talk group for existing customers	\$2,500.00 annually	\$2,500.00 annually	Y/N	\$2,500.00 annually
GIS				
Digital Data				
PDF of any single <i>hard copy</i> map sheet available above	\$50.00	\$50.00	Y	\$52.50
Other Miscellaneous Digital Data				
As-Built Records – Hard copy (standard sheet size 2ft x 3ft)	\$0.50 per square foot	\$1.00 per sq.ft., plus one time \$26.50 data search fee.	Y	\$1.00 per sq.ft., plus one time \$26.50 data search fee plus GST
As-Built Records – PDF Digital Sheet Copy	\$0.50 per square foot	\$6.00 per sheet, plus one time \$26.50 data search fee.	Y	\$6.00 per sheet, plus one time \$26.50 data search fee plus GST

Appendix A – 2023 Fees & Charges Bylaw Changes

Service Area – Facility	2022 Fees Pre GST	2023 Fees Pre GST	GST Applicable	2023 Fees with Applicable GST
Inspection Services				
Commercial Permits				
Permits are Subject to Safety Code Levy (SCL) as determined by the Safety Codes Council				
Commercial Building Permit (HVAC included)				
Commercial, Industrial, Institutional, Multi-Family	\$8.00/\$1,000.00 C.C. to a minimum of \$85.00	\$8.00/\$1,000.00 C.C. to a minimum of \$85.00	N	\$8.00/\$1,000.00 C.C. to a minimum of \$100.00
Re-Construction (fire damaged buildings)	\$8.00/\$1,000.00 C.C. to a minimum of \$85.00	\$8.00/\$1,000.00 C.C. to a minimum of \$85.00	N	\$8.00/\$1,000.00 C.C. to a minimum of \$100.00
Commercial, Industrial, Institutional, Multi-Family Additions, Alterations, Re-Construction Swimming Pools Above or Below Grade	\$8.00/\$1,000.00 C.C. to a minimum of \$85.00	\$8.00/\$1,000.00 C.C. to a minimum of \$100.00	N	\$8.00/\$1,000.00 C.C. to a minimum of \$100.00
Change of Use, Mobile Cooking Unit	\$85.00	\$100.00	N	\$100.00
Temporary Tent or Stage	\$85.00	\$100.00	N	\$100.00
Standalone HVAC/Ventilation System - Roof Top Unit	\$85.00	\$100.00	N	\$100.00
Alternative Solution Proposal Review	n/a	\$200.00	Y	\$210.00
Commercial Plumbing Permit				
Commercial, Industrial, Institutional and Multi- Family Additions, Alterations/Renovations"	\$10.00/fixture to a minimum of \$150.00	\$15.00/fixture to a minimum of \$150.00	N	\$15.00/fixture to a minimum of \$150.00
Alteration/Renovation and Additions	\$10.00/fixture to a minimum of \$85.00	\$15.00/fixture to a minimum of \$150.00	N	\$15.00/fixture to a minimum of \$150.00
Temporary Plumbing Permit	\$85.00	\$100.00	N	\$100.00
Mobile Cooking Unit	\$85.00	\$100.00	N	\$100.00
Private Sewage Treatment System (PSTS) Permit				
Temporary PSTS	\$85.00	\$100.00	N	\$100.00
Commercial Gas Permit				
Commercial, Industrial, Institutional, Multi-Family, Additions, Alterations (Unit Heater, Fireplace and Barbecue install included in fee if indicated on permit application and complete at time of final inspection)	\$150.00	\$150 under 400k BTU's \$300 over 400k BTU's	N	\$150 under 400k BTU's \$300 over 400k BTU's
Other Fees not included in above: a) Gas Fireplace, Barbeque, Unit Heater, Furnace, Propane Tank over 454 Litres, Gas Pressurization Re-test, Roof Top/Furnace Replacement, Mobile Cooking Unit	\$85.00 per system	\$100.00 per system	N	\$100.00 per system
Temporary Heat	\$85.00/gas meter set or tank source	\$100.00/gas meter set or tank source	N	\$100.00/gas meter set or tank source
Commercial Electrical Permit				
Annual Electrical Maintenance	\$150.00	\$200.00	N	\$200.00
Temporary Power - Meter Set or Portable Generator Over 10k Watts	\$85.00/meter set or generator	\$100.00	N	\$100.00
Mobile Cooking Unit	\$85.00	\$100.00	N	\$100.00

Appendix A – 2023 Fees & Charges Bylaw Changes

Service Area – Facility	2022 Fees Pre GST	2023 Fees Pre GST	GST Applicable	2023 Fees with Applicable GST
All other Electrical Fees are as follows:				
Value is determined by materials and labour Installation				
\$5,000.00	\$150.00	\$150.00	N	\$150.00
\$5,000.01 – \$10,000.00	\$200.00	\$200.00	N	\$200.00
\$10,000.01 – \$15,000.00	\$225.00	\$225.00	N	\$225.00
\$15,000.01 – \$25,000.00	\$270.00	\$270.00	N	\$270.00
\$25,000.01 – \$40,000.00	\$350.00	\$350.00	N	\$350.00
\$40,000.01 – \$50,000.00	\$400.00	\$400.00	N	\$400.00
\$50,000.01 – \$60,000.00	\$420.00	\$420.00	N	\$420.00
\$60,000.01 – \$70,000.00	\$480.00	\$480.00	N	\$480.00
\$70,000.01 – \$80,000.00	\$525.00	\$525.00	N	\$525.00
\$80,000.01 – \$100,000.00	\$620.00	\$620.00	N	\$620.00
\$100,000.01 – \$120,000.00	\$700.00	\$700.00	N	\$700.00
\$120,000.01 – \$150,000.00	\$780.00	\$780.00	N	\$780.00
\$150,000.01 – \$200,000.00	\$950.00	\$950.00	N	\$950.00
\$200,000.01 – \$250,000.00	\$1,110.00	\$1,110.00	N	\$1,110.00
\$250,000.01 – \$300,000.00	\$1,225.00	\$1,225.00	N	\$1,225.00
\$300,000.01 – \$350,000.00	\$1,350.00	\$1,350.00	N	\$1,350.00
\$350,000.01 – \$400,000.00	\$1,450.00	\$1,450.00	N	\$1,450.00
\$400,000.01 – \$450,000.00	\$1,550.00	\$1,550.00	N	\$1,550.00
\$450,000.01 – \$500,000.00	\$1,650.00	\$1,650.00	N	\$1,650.00
\$500,000.01 – \$600,000.00	\$1,950.00	\$1,950.00	N	\$1,950.00
\$600,000.01 – \$700,000.00	\$2,250.00	\$2,250.00	N	\$2,250.00
\$700,000.01 – \$800,000.00	\$2,450.00	\$2,450.00	N	\$2,450.00
\$800,000.01 – \$900,000.00	\$2,650.00	\$2,650.00	N	\$2,650.00
\$900,000.01 – \$1,000,000.00	\$2,800.00	\$2,800.00	N	\$2,800.00
Over \$1,000,000.01	\$3,000.00	\$3,000.00	N	\$3,000.00
\$0.00 to 5000.00	\$150.00	\$100.00	N	\$100.00
\$5,000.01 - \$20,000.00		\$235.00	N	\$235.00
\$20,000.01 - \$35,000.00		\$350.00	N	\$350.00
\$35,000.01 - \$50,000.00		\$400.00	N	\$400.00
\$50,000.01 - \$65,000.00		\$450.00	N	\$450.00
\$65,000.01 - \$80,000.00		\$500.00	N	\$500.00
\$80,000.01 - \$100,000.00		\$600.00	N	\$600.00
\$100,000.01 and up		Fees Established at \$6.00/\$1000.00 of materials and labour installations	N	Fees Established at \$6.00/\$1000.00 of materials and labour installations

Appendix A – 2023 Fees & Charges Bylaw Changes

Service Area – Facility	2022 Fees Pre GST	2023 Fees Pre GST	GST Applicable	2023 Fees with Applicable GST
Commercial General				
b) Refund for cancelled permit where no inspections occurred				
ii) Application processed, preliminary reviews conducted	Cost of original fee less 50% or \$35.00 - whichever is greater	Cost of original fee less 50%	Y	Cost of original fee less 50%, plus GST
iii) Application processed, permit issued				
d) Transfer of a General Building Contractors Permit	\$100.00	\$100.00	Y	\$105.00
e) Inspections/per discipline (after hours or weekends)	N/A	\$200.00	Y	\$210.00
Residential Permits				
Permits are Subject to Safety Code Levy (SCL) as determined by the Safety Codes Council				
Residential Building Permit (HVAC included)				
Single Family Dwelling, Duplex, Semi-detached, Triplex, Fourplex, Garage Suite, Additions - (includes covered decks) (Deck, Solid Fuel Burning Appliance and Hot Tub included in fee if indicated on permit application and complete at time of final inspection)	\$4.50/\$1,000.00 C.C. Based on Prevailing Market Value \$180.00/sq. ft. of floor area	\$4.50/\$1,000.00 C.C. Based on Prevailing Market Value \$180.00/sq. ft. of floor area	N	\$4.50/\$1,000.00 C.C. Based on Prevailing Market Value \$180.00/sq. ft. of floor area
Secondary Suites	\$150.00	\$150.00	N	\$150.00
Alterations Fire Damaged Buildings Secondary Suites Below Grade Swimming Pools	\$4.50/\$1,000.00 C.C. to a minimum of \$85.00 based on \$90.00/sq. ft. of floor area	\$4.50/\$1,000.00 C.C. to a minimum of \$100.00 based on \$90.00/sq. ft. of floor area	N	\$4.50/\$1,000.00 C.C. to a minimum of \$100.00 based on \$90.00/sq. ft. of floor area
Manufactured/Modular Homes	\$85.00	\$100.00	N	\$100.00
Basement, Deck, Garage, Hot Tub, Retaining Wall, Shed, Solid Fuel Burning Appliance, Swimming Pool and Standalone HVAC/Ventilation System on a Separate Permit	\$85.00 each	\$100.00 each	N	\$100.00 each
Demolition/Disconnect	\$85.00	\$100.00	N	\$100.00
Residential Plumbing Permit				
Alteration/Renovation and Additions	\$10.00 per fixture to a minimum of \$85.00	\$15.00 per fixture to a minimum of \$100.00	N	\$15.00 per fixture to a minimum of \$100.00
Manufactured/Modular Homes, Secondary Suites, Basements	\$85.00	\$100.00	N	\$100.00
Residential Private Sewage Treatment System (PSTS) Permit				
Temporary PSTS	\$85.00	\$100.00	N	\$100.00
Residential Gas Permit				
Single Family Dwelling, Duplex, Semi-detached, Triplex, Fourplex, Garage Suite (Unit Heater, Air Conditioner, Fireplace and Barbecue install included in fee if indicated on permit application and complete at time of final inspection)	\$150.00 per dwelling unit	\$150/dwelling under 400k BTU's \$300/dwelling over 400k BTU's	N	\$150/dwelling under 400k BTU's \$300/dwelling over 400k BTU's
Secondary Suites	\$85.00	\$100.00	N	\$100.00
Additions, Alterations, Manufactured/Modular Homes	\$85.00	\$100.00	N	\$100.00

Appendix A – 2023 Fees & Charges Bylaw Changes

Service Area – Facility	2022 Fees Pre GST	2023 Fees Pre GST	GST Applicable	2023 Fees with Applicable GST
Barbecue, Furnace, Furnace Replacement, Fireplace, Pressurization Re-test, Unit Heater, Propane Tank over 454 Litres	\$85.00 each	\$100.00 each	N	\$100.00 each
Temporary Heat	\$85.00	\$100.00	N	\$100.00
Residential Electrical Permit				
Secondary Suites	\$85.00	\$100.00	N	\$100.00
Additions, Alterations, Manufactured/Modular Homes	\$85.00	\$100.00	N	\$100.00
Air Conditioning, Basement, Garage/Shed, Hot Tub, Swimming Pool, and Unit Heaters on a Separate Permit	\$85.00 each	\$100.00 each	N	\$100.00 each
Temporary Power	\$85.00	\$100.00	N	\$100.00
Residential General				
b) Refund for cancelled permits where no inspections occurred				
i) Application processed, no permit issued	Original fee less \$50.00	Full permit fee refund	Y	Full permit fee refund
ii) Application processed, preliminary reviews conducted	Cost of original fee less 50%, or \$35.00 - whichever is greater	Cost of original fee less 50%	Y	Cost of original fee less 50%, plus GST
iii) Application processed, permit issued				
d) Transfer of a General Building Contractors Permit	\$100.00	\$100.00	Y	\$105.00
e) Compliance Assessment	\$170.00	\$200.00	Y	\$210.00
f) Inspections/per discipline (after hours or weekends)	N/A	\$200.00	Y	\$210.00
Green Built Incentives				
Solar Panels: Note; standalone solar array systems must be approved and inspected prior to disconnecting from the utility	\$85.00 fee waived Excludes Safety Code Levy	\$100.00 fee waived Excludes Safety Code Levy	N	\$100.00 fee waived Excludes Safety Code Levy
PV Powered solar electricity Solar water/space heating				
Wind Energy: Wind Turbines, to mechanically use air flow through turbines to generate power for electricity	\$85.00 fee waived Excludes Safety Code Levy	\$100.00 fee waived Excludes Safety Code Levy	N	\$100.00 fee waived Excludes Safety Code Levy
Grey Water Re-Use: A mechanical system installed to re-use greywater	\$85.00 fee waived Excludes Safety Code Levy	\$100.00 fee waived Excludes Safety Code Levy	N	\$100.00 fee waived Excludes Safety Code Levy
Legislative Services				
Subdivision Development Appeal Board Advertising Application Fee	\$350.00	\$350.00	Y	\$367.50
Parks Operations and Cemetery				
Field Garden in Ground Cremation				
Opening/Closing	\$350.00	\$385.00	Y	\$404.25
Planning and Development				
Miscellaneous				
ASP Preparation Fee	N/A	\$61.48 per hectare	Y	\$64.55 per hectare

Appendix A – 2023 Fees & Charges Bylaw Changes

Service Area – Facility	2022 Fees Pre GST	2023 Fees Pre GST	GST Applicable	2023 Fees with Applicable GST
Sports Development, Wellness and Culture				
Activity Centre				
Drop-In Admission				
Family Family (4 or more people from the same household)	\$15.00	\$15.00	Y	\$15.75
Miscellaneous				
After hours open/close fee	n/a	\$25.00 per day	Y	\$26.25 per day
Facility cleaning fee	n/a	\$60.00 per day	Y	\$63.00 per day
South Bear Creek				
Ball Diamonds				
Class A Diamonds - Youth	n/a	\$71.23 (2 hours)	Y	\$74.79 (2 hours)
Class A Diamonds (Diamond 1 & 2) - Non-Profit	\$83.80 (2 hours)	\$83.80 (2 hours)	Y	\$87.99 (2 hours)
Class A Diamonds (Diamond 1 & 2) - Profit	\$99.75 (2 hours)	\$99.75 (2 hours)	Y	\$104.74 (2 hours)
Class B Diamonds - Youth	n/a	\$59.93 (2 hours)	Y	\$62.93 (2 hours)
Class B Diamonds (Diamond 3-10) - Non-Profit	\$70.50 (2 hours)	\$70.50 (2 hours)	Y	\$74.03 (2 hours)
Class B Diamonds (Diamond 3-10) - Profit	\$84.00 (2 hours)	\$84.00 (2 hours)	Y	\$88.20 (2 hours)
Class C Diamonds - Youth	n/a	\$34.47 (2 hours)	Y	\$36.19 (2 hours)
Class C Diamonds (Dave Barr, Parkside School & Leisure Centre) - Non-Profit	\$40.55 (2 hours)	\$40.55 (2 hours)	Y	\$42.58 (2 hours)
Class C Diamonds (Dave Barr, Parkside School & Leisure Centre) - Profit	\$48.30 (2 hours)	\$48.30 (2 hours)	Y	\$50.72 (2 hours)
Class D Diamonds - Youth	n/a	\$19.51 (2 hours)	Y	\$20.49 (2 hours)
Class D Diamonds (Crystal Park, Montrose & CKC) - Non-Profit	\$22.95 (2 hours)	\$22.95 (2 hours)	Y	\$24.10 (2 hours)
Class D Diamonds (Crystal Park, Montrose & CKC) - Profit	\$27.30 (2 hours)	\$27.30 (2 hours)	Y	\$28.67 (2 hours)
Tournaments				
Diamond 1-7 10 Diamonds	\$1,995.00	\$1,995.00	Y	\$2,094.75
Diamond 1-6 9 Diamonds	\$1,942.50	\$1,935.15	Y	\$2,031.91
Diamond 1-5 8 Diamonds	\$1,890.00	\$1,877.10	Y	\$1,970.95
Diamond 1-4 7 Diamonds	\$1,837.50	\$1,820.78	Y	\$1,911.82
Diamond 1-3 6 Diamonds	\$1,785.00	\$1,766.16	Y	\$1,854.47
5 Diamonds	n/a	\$1,713.18	Y	\$1,798.84
4 Diamonds	n/a	\$1,661.78	Y	\$1,744.87
3 Diamonds	n/a	\$1,611.92	Y	\$1,692.52
Statutory Holiday Fee	n/a	\$538.56 per day	Y	\$565.49 per day
South Bear Creek Pavilion				
Non-Profit				
Rental	n/a	\$364.29 per tournament	Y	\$382.50 per tournament
Sport Partner				

Appendix A – 2023 Fees & Charges Bylaw Changes

Service Area – Facility	2022 Fees Pre GST	2023 Fees Pre GST	GST Applicable	2023 Fees with Applicable GST
Rental	n/a	\$404.76 per tournament	Y	\$425.00 per tournament
Profit				
Rental	n/a	\$476.19 per tournament	Y	\$500.00 per tournament
Transit				
Adult (Age 18 to 59)				
Adult Day Pass - unlimited travel for one day	n/a	\$7.00	N	\$7.00
Adult Weekend Pass - unlimited travel all weekend	n/a	\$10.00	N	\$10.00
Youth (Age 6 to 17 and GPRC NWP Students)				
Youth Day Pass - unlimited travel for one day	n/a	\$6.00	N	\$6.00
Youth Weekend Pass - unlimited travel all weekend	n/a	\$8.00	N	\$8.00
Seniors (Age 60+)				
Senior Day Pass - unlimited travel for one day	n/a	\$6.00	N	\$6.00
Senior Weekend Pass - unlimited travel all weekend	n/a	\$8.00	N	\$8.00
Charter				
Non-Profit	\$90.00 per hour	\$100.00 per hour	Y	\$105.00 per hour
Regular/Standard	\$120.00 per hour	\$130.00 per hour	Y	\$136.50 per hour

Appendix B – Glossary of Terms

AHS

Alberta Health Services

CAHB

Community Advisory Board on Homelessness

CCC

Construction Completion Certificate

CLT

Corporate Leadership Team

COLA

Cost of Living Allowance

CRA

Canada Revenue Agency

CRM

Customer Relationship Management system

EDI

Equity, Diversity, and Inclusion

ES

Enforcement Services

FAC

Final Acceptance Certificate

GPLIP

Grande Prairie Local Immigration Partnership

GPREP

Grande Prairie Regional Partnership

IAEFD

International Academy of Emergency Fire Dispatch

IAT

Immigrant Advisory Table

ICS

Incident Command System

MCC

Montrose Cultural Centre

MGA

Municipal Government Act

NFPA

National Fire Protection Association

NGO

Non-Governmental Organization

P-Cards

Purchase Cards

PM

Preventative Maintenance

PO

Purchase Order

PQI

Pavement Quality Index

QMP

Quality Management Plan

RCMP

Royal Canadian Mounted Police

RFP

Request for Proposals

SPWG

Strategic Priorities Working Group

TBD

To be determined

TIPPS

Tax Installment Payment Plan

