

2024 BUDGET

City of Grande Prairie, Alberta, Canada







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Message from the Mayor

Over the last six years, our City has taken many, many steps to maintain or even maximize services while streamlining processes and reducing spending. Each service has a cost and Council and I are immensely proud of the value and quality of services offered by the City to the community.

Looking ahead to 2024, City Council entered budget deliberations knowing it costs more to run a home, a business and an organization today than a year ago. The City of Grande Prairie is also subject to these increases. Recognizing this, Council's budget decisions were thoroughly considered and debated to prioritize the services and amenities in our community while staying sharply aware of today's broader fiscal reality. As a result, Council has collectively determined that a 3.28% tax raise is needed for the 2024 City budget to meet service expectations.

Reviewing, discussing, and finalizing a municipal budget is always challenging. This work cannot take place without the many dedicated and community-driven staff within the City of Grande Prairie, all of whom I want to thank for their advice, diligence, and thoughtfulness during this year's budget cycle.

Sincerely,



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

Strategic Plan

STRATEGIC PRIORITIES 2022-2025



Budget Engagement

PURPOSE

The 2024 Budget Engagement collected feedback from residents on which services and facilities they use the most and which services and programs are most important to them. The results from the engagement were compiled for City Council to review ahead of budget deliberations.

OVERVIEW

- Launched: September 11 – October 6
- Included an online survey, ideas space, Q&A tool and prioritize tool
 - 1,113 total visitors to the engagement page
 - 241 survey submissions
 - 10 idea space submissions
 - 6 Q&A submissions
 - 14 prioritize tool submissions
 - 76 new registered users due to this specific project
- A new event called “Engage Grande Prairie” was held on October 4 for residents to come and learn more about the budget and other current City topics. Feedback was collected through various engagement activities and conversations with City Administration.
- A Stakeholder Session was held on October 5 with representatives from various school boards, committees and organizations to share direct feedback with Council and City Administration on the 2024 budget.

ENGAGEMENT HIGHLIGHTS

- The top three services and facilities most used by residents are:
 - Indoor recreation facilities
 - Outdoor recreation facilities
 - Grande Prairie Public Library
- The top three services or programs most important to residents are:
 - Priority road snow and ice control
 - Roadway maintenance
 - Residential road snow and ice control

To view the full report for public engagement results, please visit engage.cityofgp.com/budget2024 and select "What We Heard Report 2024 Budget".

Message from CAO

Municipal governments play a key role in ensuring communities thrive.

As we face a challenging budget year alongside rising costs felt across the country, the City of Grande Prairie remains focused on Council's 2022–2025 Strategic Priorities which are built upon a cornerstone of high quality of life for our residents.

Council has set ambitious goals for their term to support residents, champion a strong today and build tomorrow. This budget directly backs these goals.

The mandate is robust, but the City of Grande Prairie is a strong organization with a focus on a positive workplace culture to back our capable staff to deliver on expectations.

On behalf of the City of Grande Prairie, I thank all of our residents, business owners, local organizations and community builders for making our city what it is today and creating a sustainable tomorrow. A great deal of work by City staff has gone into analysis, preparation and reviewing the strategies presented. We look forward to Budget 2024 to bolster city pride and strengthen the possibility of what we can become.



Shane Bourke
City Manager



Message from CFO

In an ever-evolving world where local governments strive to provide essential services, stimulate economic growth, and address pressing community needs, the annual operating and capital budgets take center stage and provide Administration with resources to carry out Council's strategic priorities. This year, we are confronted with a challenging fiscal landscape that demands careful deliberation, innovative strategies and prudent financial management. The City of Grande Prairie's 2024 budget presents a formidable task that requires a delicate balance between the aspirations of our community and the realities of financial constraints. The budget includes a number of factors that shape this year's budgetary challenges:

Rising Costs: The costs associated with delivering municipal services, from sports and recreation and parks to public safety and infrastructure maintenance, have been consistently on the rise. Contractual salary and other obligations, fuel and utilities, and general inflation have put great strain on the costs of services. This budget includes increases to only contractually obligated, regulatory or legislative required cost increases, or where proven required to maintain current service levels.

Revenue Constraints: The capacity to generate revenue is a significant concern. Our municipality generates a significant portion of revenues via taxation however, has seen very little for growth over the last 5 years. This not only impacts the City's breadth of taxation collections, but also the other services associated with growth such as development and permit and inspection revenues, which are expected to remain low. Additionally, revenue streams are changing. With increased provincial regulations on Automated Traffic Enforcement and a reduction in tickets administered due to less speeding violations, we are expecting a significant reduction in these types of revenues. As such, we have explored alternative avenues for revenue generation, analyzing our marketing and advertising revenue opportunities and the fees and charges for City services, as examples.

Community Needs: The diverse and growing needs of our residents underscore the importance of investing in infrastructure, social programs, and quality of life improvements. Balancing these demands against budget constraints will be our City's greatest challenge into the future.

Sustainability: Maintaining fiscal responsibility requires a keen eye on our municipal reserves, debt capacity and investments. We must ensure that our reserves remain robust, capable of handling unforeseen emergencies and safeguarding the financial future of our municipality and that we maintain responsible debt and related servicing levels.

To address these pressing issues, we have spent countless hours reviewing line by line budgets, ensuring increases are proposed only when obligated or required. We have engaged in a comprehensive and inclusive budgetary process, inviting input from all stakeholders, including internal stakeholders, residents, local businesses, and community organizations. We have continued to encourage innovation, efficiency, and a focus on long-term sustainability as we construct a budget that reflects the aspirations and values of the City of Grande Prairie and the reality of our financial pressures.

The 2024 operating budget requires a 3.28% tax increase to support the continuation of services that residents experience today, with minimal change. This equates to approximately \$8.52 more per month for the average residential taxpayer. This budget includes our challenges and investment for future sustainability, while investing in community needs and Council priorities, and ensuring that we are able to maintain current services.



Danielle Whiteway CPA, CA
Chief Financial Officer

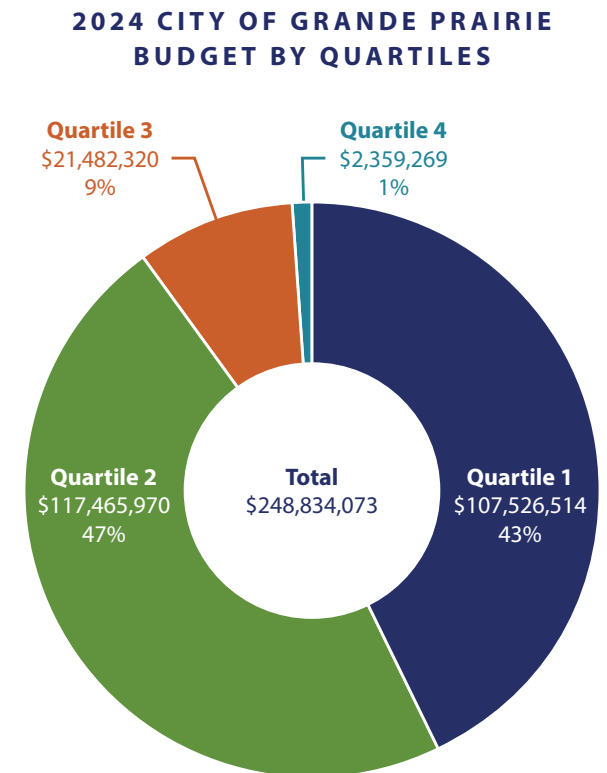
Priority Based Budgeting

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 organizational and departmental 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.

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 has already created significant results and facilitated 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 2024 Budget. Based on their scoring, each



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 Council	City Council
Office of the City Manager	Office of the City Manager
Office of the Chief Investment Officer	Office of the Chief Investment Officer
Office of the Chief of Staff	Office of the Chief of Staff
Office of the Chief Operating Officer	Office of the Chief Operating Officer
Office of the Chief Public & Protective Services Officer	Office of the Chief Public & Protective Services Officer
Office of the Chief Financial Officer	Office of the Chief Financial Officer

Priority Based Budgeting

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

Quartile 2	
Departments	Divisions
Corporate Communications	Citizen Contact Centre
Corporate Communications	Communications
Community Knowledge Campus (CKC)	Eastlink Centre (ELC) – Fieldhouse
Community Knowledge Campus (CKC)	Eastlink Centre (ELC) – Aquatics
Community Knowledge Campus (CKC)	Eastlink Centre (ELC) – Fitness Centre
Community Knowledge Campus (CKC)	Aquatera Outdoor Pool
Community Knowledge Campus (CKC)	Design Works Centre (Twin Ice Arena)
Community Social Development	System Planning & Integration
Community Social Development	Diversity & Inclusion Services
Community Social Development	Community Capacity Building, Collaboration & Engagement

Priority Based Budgeting

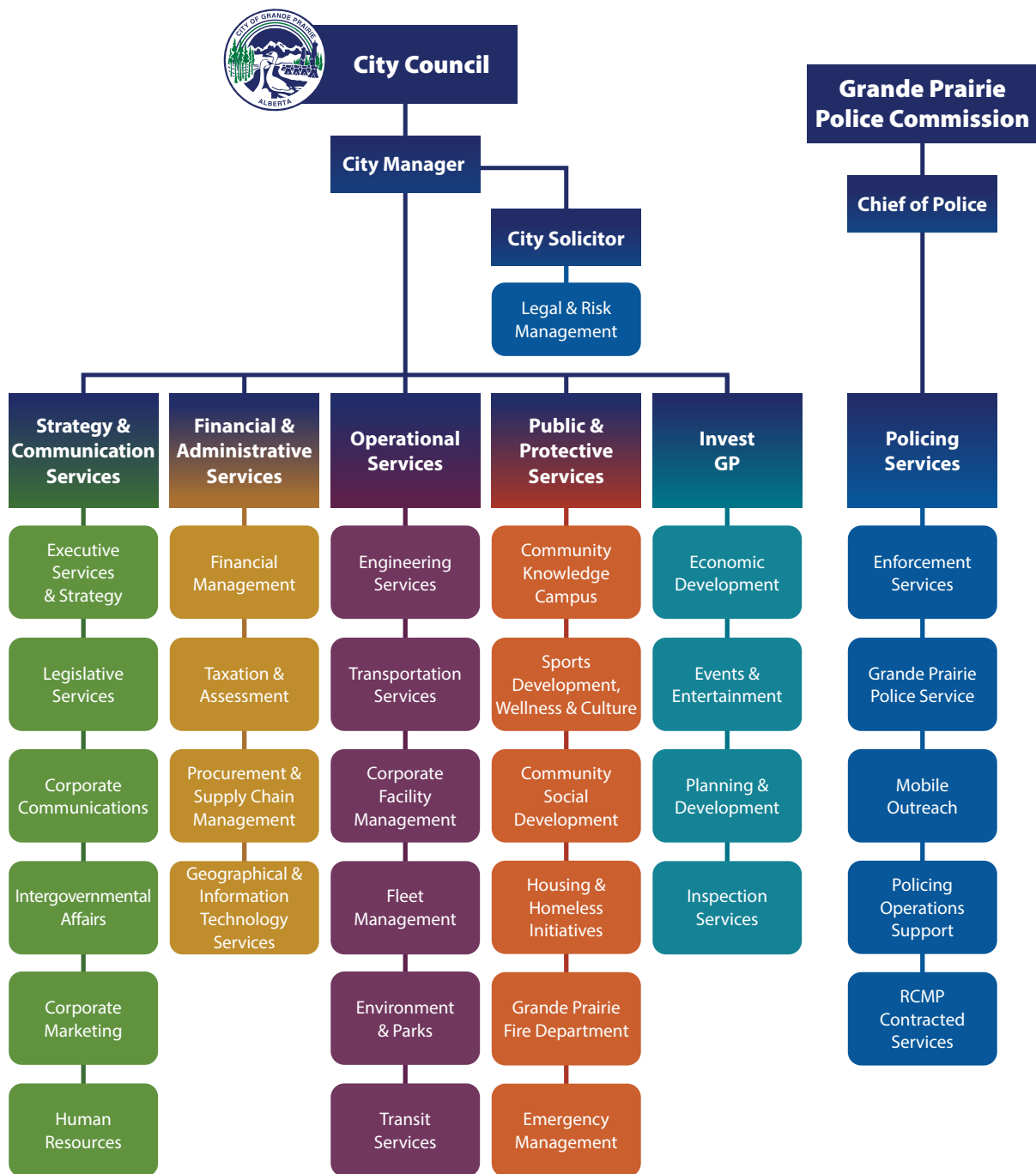
Quartile 2	
Departments	Divisions
Corporate Facility Management	Facility Maintenance
Corporate Facility Management	Facility Renewal Projects
Corporate Facility Management	Asset & Project Management and Administration
Emergency Management	Disaster Services & ECC
Emergency Management	Grande Prairie Regional Emergency Partnership
Enforcement Services	General Enforcement
Events & Entertainment	Montrose Cultural Centre
Events & Entertainment	Bonnetts Energy Centre
Events & Entertainment	Special Events
Financial Management	Accounting Management
Financial Management	Asset Management
Geographical & Information Technology Services (GITS)	Information Technology (ITS)
Geographical & Information Technology Services (GITS)	Geographic Information Systems (GIS)
Geographical & Information Technology Services (GITS)	Business Systems
Grande Prairie Fire Department	Fire Suppression (General)
Grande Prairie Fire Department	Fire Prevention
Grande Prairie Police Service & Commission	Grande Prairie Police Service & Commission
Human Resources	Human Resources
Human Resources	Health & Safety
Mobile Outreach	Mobile Outreach
Planning & Development	Land Management
Planning & Development	Municipal Compliance
Policing Operations Support	Detachment Municipal Support Services
RCMP Contracted Services	Detachment RCMP
Sports Development, Wellness & Culture	Programming & Events
Sports Development, Wellness & Culture	Community Recreation Development
Sports Development, Wellness & Culture	Community Group Funding
Taxation & Assessment	Taxation
Taxation & Assessment	Assessment
Transit Services	Transit Operations
Transportation Services	Traffic Operations

Priority Based Budgeting

Quartile 3	
Departments	Divisions
Community Knowledge Campus (CKC)	Dave Barr Community Centre
Community Knowledge Campus (CKC)	Hansen Lincoln Field
Community Knowledge Campus (CKC)	Food Vendors & Tenants
Corporate Marketing	Strategic Marketing
Enforcement Services	Animal Control
Enforcement Services	Traffic Safety
Environment & Parks	Cemetery
Executive Services & Strategy	Executive Services & Strategy
Financial Management	Payroll & Employee Benefits
Fleet Services	Fleet Services
Geographical & Information Technology Services (GITS)	Information Technology (ITS) Helpdesk
Grande Prairie Fire Department	Dispatch Services
Intergovernmental Affairs	Intergovernmental Affairs
Legislative Services	Legislative Services
Procurement & Supply Chain Management	Procurement
Sports Development, Wellness & Culture	Heritage Resources
Transit Services	Accessible Transit

Quartile 4	
Departments	Divisions
Community Knowledge Campus (CKC)	Eastlink Centre (ELC) – Childcare / PlayCare
Community Knowledge Campus (CKC)	Grande Prairie Gymnastics (Gymniks)
Legal & Risk Management	Insurance & Risk Management
Legal & Risk Management	Legal Services
Procurement & Supply Chain Management	Mail & Building Services
Sports Development, Wellness & Culture	Custodial Services

Organizational Structure



City Wide Budget

	2022	2023	2024	2025	2026	2027
Revenues	Approved	Approved				
Taxation Revenue*	(155,025,398)	(157,545,441)	(158,495,350)	(155,495,144)	(169,989,165)	(176,404,409)
Fines, Rentals, Licenses and Permits	(18,930,751)	(19,556,887)	(16,942,831)	(17,094,101)	(17,108,409)	(17,124,001)
Stormwater Utility Charge	-	-	(4,034,691)	(8,244,428)	(8,255,978)	(8,270,080)
User Fees and Sales of Goods	(9,460,407)	(9,807,939)	(10,476,277)	(10,672,204)	(10,565,135)	(10,626,576)
Operating Grants	(11,672,031)	(13,529,630)	(19,654,426)	(20,125,443)	(18,739,189)	(16,847,642)
Interdepartmental Revenue	(6,395,960)	(6,965,009)	(8,564,884)	(8,581,835)	(8,582,795)	(8,484,194)
Transfers from Reserves	(4,762,457)	(4,082,457)	(5,140,900)	(3,686,679)	(2,832,458)	(2,732,458)
Interest Income	(2,600,000)	(2,600,000)	(3,170,000)	(3,170,000)	(3,170,000)	(3,170,000)
Franchise and Concession Contracts	(14,877,856)	(15,201,870)	(15,201,870)	(15,201,870)	(15,201,870)	(15,201,870)
Penalties and Cost of Taxes	(2,000,000)	(2,300,000)	(2,350,000)	(2,350,000)	(2,350,000)	(2,350,000)
Debt Charges Recoverable	(1,480,869)	(1,480,628)	(1,480,375)	(1,480,411)	(1,479,834)	(1,486,312)
Other Revenue	(549,969)	(377,826)	(182,763)	(182,763)	(182,763)	(182,763)
Total Revenues	(227,755,698)	(233,447,687)	(245,694,367)	(246,284,878)	(258,457,596)	(262,880,305)

*Note: Reduction to Taxation Revenue in 2024 – 2025 by the amount of Stormwater Utility (SWU) expenses that existed in the City of Grande Prairie's 2023 budget, which are now being funded by the SWU Charge. The adjustment for existing expenses include:

	2022	2023	2024 (Half Year)	2025 (Full Year)
Transportation Stormwater Maintenance	-	-	756,138	1,680,699
Street Cleaning	-	-	577,371	1,161,606
Capital (based on 2023 approved budget)	-	-	1,625,000	3,250,000
Engineering – Stormwater Related	-	-	26,850	53,700
Administration Overhead	-	-	154,347	308,694
Total Existing Expenses	-	-	3,139,706	6,454,699

City Wide Budget

	2022	2023	2024	2025	2026	2027
Expenditures	Approved	Approved				
Salaries and Benefits	90,507,111	95,210,548	102,408,657	110,337,094	118,199,125	125,065,838
Services	40,216,729	39,511,847	41,813,508	40,088,292	35,465,965	29,831,572
Materials, Goods and Supplies	18,243,527	19,672,439	22,902,431	23,911,657	24,227,920	24,225,614
Grants	11,159,192	12,850,621	13,124,949	13,161,772	13,181,991	13,182,725
Interdepartmental	6,395,960	6,965,009	8,564,884	8,581,834	8,582,794	8,484,194
Capital Tax	10,615,354	9,228,254	7,614,154	8,750,000	9,250,000	9,250,000
Stormwater Utility Capital	-	-	2,250,000	4,500,000	4,500,000	4,500,000
Transfers to Reserves	6,914,282	6,088,916	6,871,714	7,456,736	8,031,759	8,531,672
Long Term Debt	12,545,027	11,956,228	11,943,570	12,205,272	11,647,044	11,358,142
Requisition Transfers	31,158,516	31,963,825	31,340,206	31,362,547	31,386,242	31,386,243
Total Expenditures	227,755,698	233,447,687	248,834,073	260,355,204	264,472,840	265,816,000
Gross Revenue Required	-	-	3,139,706	14,070,326	6,015,244	2,935,695
Adjustment to Opening Budgeted Taxation			(3,139,706)	(6,454,699)	-	-
Net Revenue Required			-	7,615,627	6,015,244	2,935,695
% Required			3.28%	5.88%	4.38%	2.05%

City Wide Budget

2023–2024 BUDGET SUMMARY COMPARISON

	2023	\$ Change	2024	% Change
Revenues				
Taxation Revenue	(157,545,441)	(949,909)	(158,495,350)	0.6%
Adjustment to Opening Taxation	-	(3,139,706)	(3,139,706)	n/a
Fines, Rentals, Licenses and Permits	(19,556,887)	2,614,056	(16,942,831)	(13.4%)
Stormwater Utility Charge	-	(4,034,691)	(4,034,691)	n/a
User Fees and Sales of Goods	(9,807,939)	(668,338)	(10,476,277)	6.8%
Operating Grants	(13,529,630)	(6,124,796)	(19,654,426)	45.3%
Interdepartmental Revenue	(6,965,009)	(1,599,875)	(8,564,884)	23.0%
Transfers from Reserves	(4,082,457)	(1,058,443)	(5,140,900)	25.9%
Interest Income	(2,600,000)	(570,000)	(3,170,000)	21.9%
Franchise and Concession Contracts	(15,201,870)	-	(15,201,870)	0.0%
Penalties and Cost of Taxes	(2,300,000)	(50,000)	(2,350,000)	2.2%
Debt Charges Recoverable	(1,480,628)	253	(1,480,375)	0.0%
Other Revenue	(377,826)	195,063	(182,763)	(51.6%)
Total Revenues	(233,447,687)	(15,386,386)	(248,834,073)	6.6%

For the 2024 operating budget, Administration is anticipating a 6.6% overall revenue increase; inclusive of the 3.28% tax increase to balance the budget. We are faced with reduced automated traffic enforcement revenues; limited growth in the tax base as compared to past years; and reductions in Transit fares due to free fares for youth, however we are anticipating other revenue increases. Most significantly, 6 months of revenue relating to Stormwater Utility Charge (July–December). In addition, the above revenue includes recognition of a portion of the municipal police transition grant to fund Grande Prairie Police Service (GPPS) transitional operations and one time transfers from reserves in 2024 to reduce tax impact.

City Wide Budget

2023–2024 BUDGET SUMMARY COMPARISON

	2023	\$ Change	2024	% Change
Expenditures				
Salaries and Benefits	95,210,548	7,198,109	102,408,657	7.6%
Services	39,511,847	2,301,661	41,813,508	5.8%
Materials, Goods and Supplies	19,672,439	3,229,992	22,902,431	16.4%
Grants	12,850,621	274,328	13,124,949	2.1%
Interdepartmental	6,965,009	1,599,875	8,564,884	23.0%
Capital Tax	9,228,254	(1,614,100)	7,614,154	(17.5%)
Stormwater Utility Capital	-	2,250,000	2,250,000	n/a
Transfers to Reserves	6,088,916	782,798	6,871,714	12.9%
Long Term Debt	11,956,228	(12,658)	11,943,570	(0.1%)
Requisition Transfers	31,963,825	(623,619)	31,340,206	(2.0%)
Total Expenditures	233,447,687	15,386,386	248,834,073	6.6%

On the expense side of the 2024 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 investments, where required, to support Council's Strategic Priorities. These new investments include:

- Changes to Policy 100;
- Bandaged Paws contracted services;
- Previously approved Sport Tourism (National Aboriginal Hockey Championships and Alberta Winter Games);
- Community Group Funding;
- Extended Transit hours;
- Expanded asphalt maintenance;
- Public Security Unit; and
- Debt servicing for a new Recreation Facility.

Contractual salary obligations include cost of living adjustments and step increases for both in and out of scope staff, along with the addition of GPPS salary costs (primarily funded by transition grant revenue). The RCMP contract is expected to remain comparable to 2023's budget, despite a reduction in the number of members, the increased costs per member has net out any savings that could have been achieved from reducing the amount of members. A combination of increased utility consumption, price (including carbon tax), and transition to invested streetlights, will cause utility expenses to increase in 2024. Additional increases expected include; transfers to reserves to achieve strategies, and costs associated with the implementation, capital costs, and administration of Stormwater Utility (funded by SWU charge).

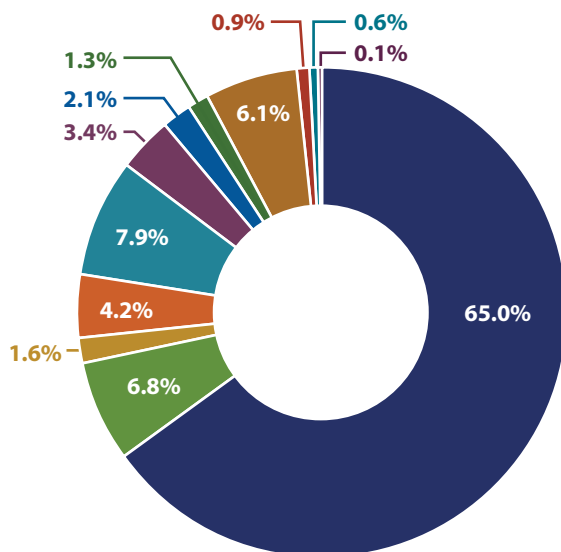
Operating Budget

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 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 3.28% tax increase required by the 2024 budget reflects the cost to maintain services while simultaneously managing operating needs in the face of external fiscal pressures, contractual obligations, resource availability, inflation, and a changing community.

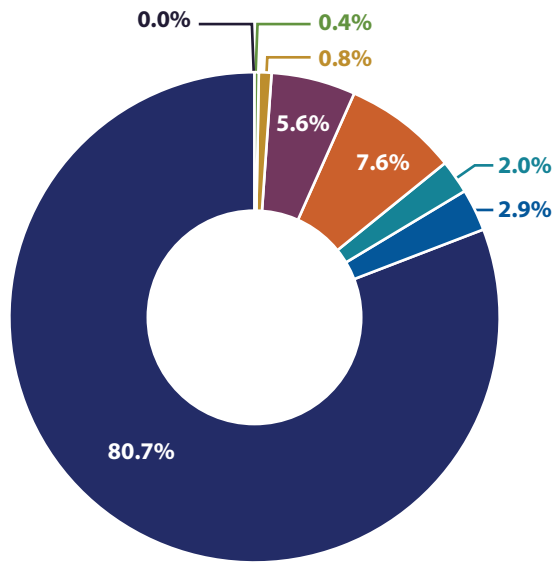
The 2024 operating budget has been prepared in alignment with Council's Strategic Plan.



SUMMARY OF OPERATING FUNDING SOURCES (\$)

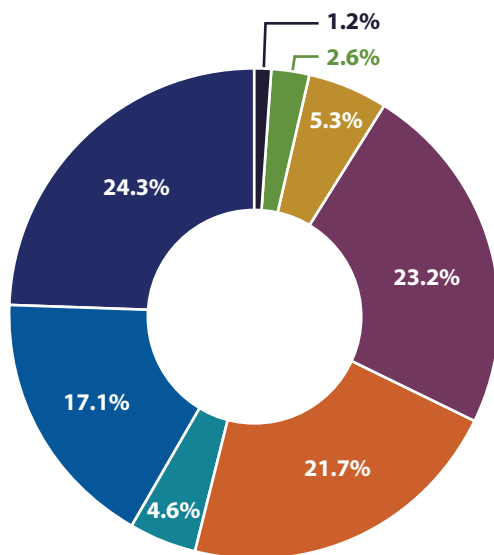
2024		
Taxation Revenue	161,635,056	65.0%
Fines, Rentals, Licenses and Permits	16,942,831	6.8%
Stormwater Utility Charge	4,034,691	1.6%
User Fees and Sales of Goods	10,476,277	4.2%
Operating Grants	19,654,426	7.9%
Interdepartmental Revenue	8,564,884	3.4%
Transfers from Reserves	5,140,900	2.1%
Interest Income	3,170,000	1.3%
Franchise and Concession Contracts	15,201,870	6.1%
Penalties and Cost of Taxes	2,350,000	0.9%
Debt Charges Recoverable	1,480,375	0.6%
Other Revenue	182,763	0.1%
Total	\$248,834,073	

Operating Budget



SUMMARY OF OPERATING FUNDING BY SERVICE AREA (\$)

2024		
Council and City Manager's Office	95,384	0.0%
Strategy & Communication Services	1,017,512	0.4%
Financial & Administrative Services	1,918,843	0.8%
Operational Services	13,930,469	5.6%
Public & Protective Services	18,976,682	7.6%
Invest GP	4,871,099	2.0%
Policing Services	7,184,024	2.9%
Fiscal Services	200,840,060	80.7%
Total	\$248,834,073	



SUMMARY OF OPERATING EXPENSES BY SERVICE AREA (\$)

2024		
Council and City Manager's Office	3,051,664	1.2%
Strategy & Communication Services	6,366,479	2.6%
Financial & Administrative Services	13,189,821	5.3%
Operational Services	57,641,307	23.2%
Public & Protective Services	54,049,597	21.7%
Invest GP	11,510,531	4.6%
Policing Services	42,617,495	17.1%
Fiscal Services	60,407,179	24.3%
Total	\$248,834,073	

Operating Budget

2024 – 2027 OPERATING BUDGET

	2022	2023	Change	2024	2025	2026	2027
Council & City Manager's Office							
City Council	1,164,849	1,223,549	134,500	1,358,049	1,391,004	1,394,408	1,413,272
Office of the City Manager	735,760	620,709	71,421	692,130	702,841	713,820	725,074
Legal & Risk Management	604,322	818,615	87,485	906,100	929,387	943,099	956,489
Total: Council & City Manager's Office	2,504,931	2,662,873	293,406	2,956,279	3,023,232	3,051,327	3,094,835

Strategy & Communication Services							
Office of the Chief of Staff	404,773	350,058	51,259	401,317	405,828	408,544	408,714
Corporate Communications	1,949,339	1,683,722	(97,617)	1,586,105	1,534,306	1,626,206	1,613,115
Corporate Marketing	442,045	1,000,191	(843,325)	156,866	185,988	200,617	204,190
Executive Services & Strategy	417,550	244,090	48,030	292,120	297,647	302,336	306,459
Human Resources	1,674,200	1,893,363	58,802	1,952,165	2,005,402	2,021,649	2,008,470
Intergovernmental Affairs	179,311	386,018	39,814	425,832	439,349	447,178	451,782
Legislative Services	726,592	505,225	29,337	534,562	574,068	580,654	583,254
Total: Strategy & Communication Services	5,793,810	6,062,667	(713,700)	5,348,967	5,442,588	5,587,184	5,575,984

Financial & Administrative Services							
Office of the Chief Financial Officer	282,466	324,849	69,108	393,957	398,448	401,150	401,311
Financial Management	2,413,794	2,651,948	162,495	2,814,443	2,875,861	2,898,569	2,912,496
Geographical & Information Technology Services	4,833,679	5,299,998	73,603	5,373,601	5,546,572	5,665,880	5,757,394
Procurement & Supply Chain Management	1,300,562	1,368,695	104,016	1,472,711	1,506,776	1,518,207	1,527,091
Taxation & Assessment	1,182,598	1,185,840	30,426	1,216,266	1,238,505	1,253,342	1,262,077
Total: Financial & Administrative Services	10,013,099	10,831,330	439,648	11,270,978	11,566,162	11,737,148	11,860,369

Operating Budget

	2022	2023	Change	2024	2025	2026	2027
Operational Services							
Office of the Chief Operating Officer	479,830	498,006	(28,278)	469,728	479,470	486,691	494,312
Corporate Facility Management	10,799,318	11,692,524	152,390	11,844,914	12,089,144	12,353,736	12,584,826
Engineering Services	2,978,997	2,936,822	(282,298)	2,654,524	2,664,857	2,674,626	2,674,689
Environment & Parks	6,700,827	7,009,166	586,485	7,595,651	7,626,121	7,647,351	7,663,462
Fleet Management	2,483,325	2,501,272	(1,002,539)	1,498,733	1,532,706	1,548,204	1,561,317
Transit Services	4,621,195	5,042,106	1,092,219	6,134,325	6,154,717	6,183,697	6,204,700
Transportation Services	13,878,067	14,873,783	(1,360,820)	13,512,963	12,190,482	12,269,995	12,314,030
Stormwater Utility*	-	-	-	-	-	-	-
Total: Operational Services	41,941,559	44,553,679	(842,841)	43,710,838	42,737,497	43,164,300	43,497,336

*Note: Stormwater Utility is presented as Nil as the budgeted revenues for stormwater are equal to the budgeted expenses.

Public & Protective Services							
Office of the Chief Public & Protective Services Officer	474,716	702,531	12,563	715,094	728,353	739,442	739,442
Community Knowledge Campus	6,729,850	6,779,507	355,687	7,135,194	7,306,496	7,435,610	7,528,318
Sports, Development, Wellness & Culture	7,725,139	8,388,456	5,395	8,393,851	9,149,864	9,192,258	9,217,817
Community Social Development	1,159,616	1,322,935	(225,128)	1,097,807	1,150,338	1,184,154	1,192,186
Emergency Management	231,416	291,176	3,962	295,138	307,416	316,968	324,016
Grande Prairie Fire Department	16,397,285	16,948,617	(128,470)	16,820,147	16,958,919	17,005,936	16,972,081
Housing & Homeless Initiatives	451,973	623,035	(7,351)	615,684	636,604	654,160	796,937
Total: Public & Protective Services	33,169,995	35,056,257	16,658	35,072,915	36,237,990	36,528,528	36,770,797

Invest GP							
Office of the Chief Investment Officer	-	400,221	129,190	529,411	534,655	542,244	545,982
Economic Development	881,120	1,020,812	26,000	1,046,812	1,069,580	1,080,319	1,080,319
Events & Entertainment	2,755,070	2,942,107	655,512	3,597,619	3,655,707	3,644,434	3,568,610
Inspection Services	390,489	358,648	100,426	459,074	629,696	634,654	638,403
Planning & Development	1,093,493	1,260,461	(253,945)	1,006,516	1,022,925	1,025,504	1,025,504
Total: Invest GP	5,120,172	5,982,249	657,183	6,639,432	6,912,563	6,927,155	6,858,818

Operating Budget

	2022	2023	Change	2024	2025	2026	2027
Policing Services							
Emergency & Enforcement Executive Director	492,156	359,163	(359,163)	-	-	-	-
Grande Prairie Police Commission	-	-	64,800	64,800	64,800	66,800	64,800
Enforcement Services	1,003,677	814,055	5,810,483	6,624,538	6,387,106	6,414,932	6,425,405
Grande Prairie Police Service	-	-	1,736,723	1,736,723	5,236,642	11,698,960	16,713,661
Mobile Outreach	1,105,473	1,449,791	(62,410)	1,387,381	1,418,972	1,430,627	1,441,816
Policing Operations Support	4,404,149	4,387,491	909,612	5,297,103	5,394,366	5,438,161	5,451,274
RCMP Contracted Services	19,325,125	20,265,847	57,079	20,322,926	17,377,651	12,162,545	6,070,607
Total: Policing Services	26,330,580	27,276,347	8,157,124	35,433,471	35,879,537	37,212,025	36,167,563

Fiscal Services							
Total: Fiscal Services	(124,874,146)	(132,425,402)	(4,867,772)	(137,293,174)	(127,729,243)	(138,192,423)	(140,890,007)

Gross Revenue Required	3,139,706	14,070,326	6,015,244	2,935,695
Adjustment to Opening Budgeted Taxation	(3,139,706)	(6,454,699)	-	-
Net Revenue Required	-	7,615,627	6,015,244	2,935,695
% Required	3.28%	5.88%	4.38%	2.05%

Operating Budget

ADDITIONAL INITIATIVES & OPPORTUNITIES

Throughout management's development of the 2024–2027 budget (along with Council driven discussions during the year), a number of new initiatives, new opportunities, and increased levels of services were identified that relate to Council's strategic priorities. As directed by City Council during budget deliberations, the below initiatives and opportunities have been included in the approved 2024–2027 operating budgets.

ASPHALT MAINTENANCE

Service Area:	Operational Services	Department:	Transportation
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The application of proper crack-sealing to roadways early in their lifecycle can have tremendous return on investment. The Transportation department requested funding to double the program's capacity, with a goal of treating all major capital resurfacings early on, with expectations of maximizing their life span.

	2024	2025	2026	2027
Net Impact to Operating Budget (\$)	100,000	100,000	100,000	100,000

RECREATION FACILITY

Service Area:	Public & Protective Services	Department:	Sports, Development, Wellness & Culture
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With the demolition of the Leisure Centre, a new multi-sport recreation facility was proposed to address the diverse range of recreational and leisure needs within the City. The design and build of the facility has been included in the approved 2024–2028 Capital Budget. The following operational costs assume debt servicing on the estimated \$10,000,000 project (half-year for 2024 \$417,500, full year for the remaining years \$835,000) and net annual operating expenses assuming the facility is operational beginning in 2025 (\$660,000). Operating model to be determined.

	2024	2025	2026	2027
Net Impact to Operating Budget (\$)	417,500	1,495,000	1,495,000	1,495,000

PUBLIC SECURITY UNIT

Service Area:	Policing Services	Department:	Enforcement Services
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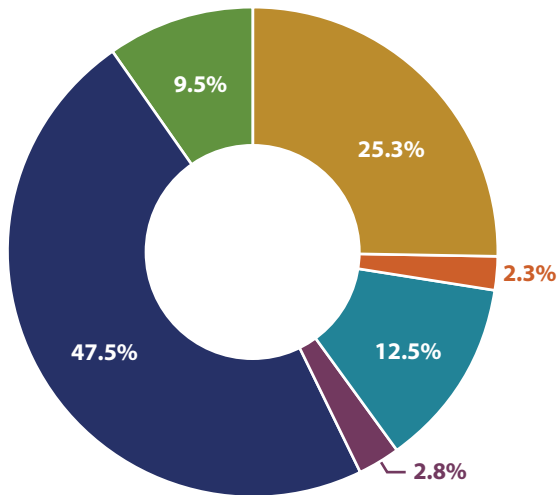
Proposed as a Community Safety Initiative in December 2021, the Public Security Unit (PSU) pilot project officially launched in August 2022. The PSU is comprised of eight security officers supplementing the Enforcement Services Community Peace Officers. Their role has been to provide dedicated security and enforcement to areas of the city requiring enhanced visibility, patrol and/or enforcement.

	2024	2025	2026	2027
Net Impact to Operating Budget (\$)	277,000	-	-	-

Capital Budget

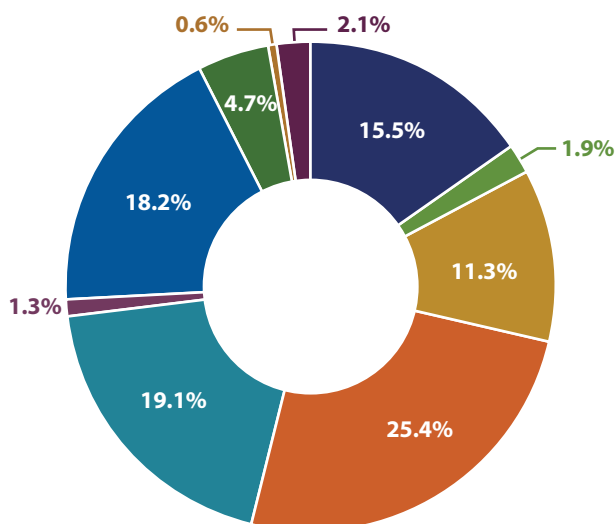
Capital projects transform and sustain the City of Grande Prairie, bringing to life the progressive vision Council holds for the community. Capital budgets provide investment in infrastructure, which includes facilities, vehicles, roads, stormwater, technology, equipment, and more.

The 2024 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

2024		
Buildings & Building Improvements	12,235,000	25.3%
Information Technology	1,113,800	2.3%
Machinery & Equipment	6,030,300	12.5%
Parks & Land Development	1,361,000	2.8%
Roads & Infrastructure	22,950,000	47.5%
Special Projects	4,600,500	9.5%
Total	\$48,290,600	



CAPITAL PROJECT FUNDING SOURCES

2024		
Capital Tax	7,506,600	15.5%
Council Strategic Initiatives	923,000	1.9%
Canada Community-Building Fund	5,455,000	11.3%
Debt	12,250,000	25.4%
Local Government Fiscal Framework	9,200,000	19.1%
Municipal Police Service Transition Grant	646,200	1.3%
Reserves	8,789,800	18.2%
Stormwater Utility	2,250,000	4.7%
Other Government Grants	270,000	0.6%
TBD	1,000,000	2.1%
Total	\$48,290,600	

Capital Budget

2024 – 2028 CAPITAL PLAN

Funding Source		2024	2025	2026	2027	2028
Strategy & Communication Services						
Intergovernmental Affairs						
Indigenous Relations Framework Action Items	Public Art Reserve	50,000	-	-	-	-
Indigenous Relations Framework Action Items	Federal Grant	50,000	-	-	-	-
Legislative Services						
2024 Census	Capital Tax	264,200				
Total: Strategy & Communication Services		364,200	-	-	-	-

Financial & Administrative Services						
Financial Management						
Enterprise Asset Management Implementation	Capital Tax	738,800	1,250,000	-	-	-
Geographical & Information Technology Services						
Business Application & Upgrades	Capital Tax	-	-	50,000	-	-
Corporate IT Initiatives	Capital Tax	225,000	745,000	285,000	530,000	65,000
Municipal Wireless Project	Capital Tax	50,000	12,000	300,000	132,000	420,000
Security & Disaster Recovery	Capital Tax	75,000	42,000	100,000	40,000	150,000
Video Surveillance	Capital Tax	25,000	100,000	95,000	95,000	95,000
GIS Digital Orthophoto	Capital Tax	-	-	120,000	-	-
Taxation & Assessment						
Folder Inserter	Capital Tax	55,000	-	-	-	-
Total: Financial & Administrative Services		1,168,800	2,149,000	950,000	797,000	730,000

Operational Services						
Engineering Services						
Avondale Road Access & Servicing Study	Capital Tax	150,000	-	-	-	-
Bridges – Existing	Capital Tax	400,000	450,000	450,000	450,000	450,000
Bridges – O'Brien Boardwalk	Capital Tax	-	650,000	-	-	-
Bridges – O'Brien Boardwalk	Unfunded (TBD)	-	650,000	-	-	-
Copperwood Storm Pond Study	Stormwater Utility	-	-	-	-	300,000
Design & Construction Manual Updates	Capital Tax	-	125,000	125,000	-	125,000

Capital Budget

	Funding Source	2024	2025	2026	2027	2028
Engineering Services						
Inspection Programs	Capital Tax	407,000	362,000	434,000	345,000	428,000
Intersection Improvements	Capital Tax	250,000	250,000	1,500,000	1,500,000	1,500,000
Intersection Improvements	CCBF	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	-	500,000	2,000,000	2,000,000	2,000,000
Pedestrian Links	CCBF	1,500,000	1,500,000	-	-	-
Plans & Studies	Capital Tax	200,000	400,000	-	125,000	250,000
Public Utility Lot Drainage Repairs	Capital Tax	100,000	100,000	100,000	100,000	100,000
Railway Crossing – Maintenance	Capital Tax	-	125,000	-	125,000	-
Roads – 132 Ave & 116 St Intersection Improvement Design & Construction	Capital Tax	-	250,000	250,000	-	-
Roads – 132 Ave & 116 St Intersection Improvement Design & Construction	Unfunded (TBD)	-	-	-	-	8,000,000
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	-	6,756,000	6,756,000	7,756,000	7,756,000
Roads – Existing	CCBF	2,000,000	-	-	-	-
Roads – Existing	Future Expenditure Reserve	1,550,000	-	-	-	-
Roads – Existing	LGFF	9,200,000	7,244,000	7,244,000	7,244,000	7,244,000
Roads – Minor Resurfacing	Capital Tax	450,000	700,000	700,000	700,000	700,000
Roads – Minor Resurfacing	Future Expenditure Reserve	250,000	-	-	-	-
Roads – Old HWY 43 Rehab Program	Future Expenditure Reserve	-	1,400,000	-	-	-
Roads – Old HWY 43 Rehab Program	Capital Tax	-	350,000	-	-	-
Roads – Paved Lanes	CCBF	250,000	250,000	250,000	250,000	250,000
Slope Repair Program	Capital Tax	-	650,000	650,000	650,000	650,000
Spillway Gate Automation	Capital Tax	-	100,000	-	-	-
Spillway & Dam Armouring	Capital Tax	100,000	900,000	-	-	-
Stormwater Drainage Master Plan	Stormwater Utility	-	-	-	-	300,000
Stormwater Utility Capital Improvements	Capital Tax	2,250,000	-	-	-	-
Stormwater Utility Capital Improvements	Stormwater Utility	2,250,000	4,500,000	4,500,000	4,500,000	4,200,000

Capital Budget

	Funding Source	2024	2025	2026	2027	2028
Corporate Facility Management						
Adaptation Planning	Capital Tax	-	75,000	-	-	-
Bandaged Paws Mechanical Upgrades	Facility Renewal Reserve	180,000	-	-	-	-
Bandaged Paws Mechanical Upgrades	Other (County)	120,000	-	-	-	-
Bonnetts Energy Centre – Door Access System	Unfunded (TBD)	-	300,000	-	-	-
Bowes Event Centre – Flooring Replacement	Capital Tax	-	-	350,000	-	-
Centre 2000 Exterior Painting & Staining	Facility Renewal Reserve	110,000	-	-	-	-
Centre 2000 & Sun Dial Brick Refurbishment	Capital Tax	-	350,000	-	-	-
Clean Energy Improvement Program	Debt	2,250,000	-	-	-	-
Design Works Centre – Front Entrance Paving Stones	Facility Renewal Reserve	152,000	-	-	-	-
Facilities – Emergency Repairs	Facility Renewal Reserve	150,000	150,000	150,000	150,000	150,000
Library Flooring	Unfunded (TBD)	-	-	600,000	-	-
Montrose Cultural Centre Renovations	Debt	-	4,300,000	-	-	-
Museum Roof	Facility Renewal Reserve	300,000	-	-	-	-
RCMP Parkade Floor Replacement	Facility Renewal Reserve	610,000	-	-	-	-
RCMP Rooftop Unit RTU-02 Replacement	Facility Renewal Reserve	270,000	-	-	-	-
Service Centre Washroom – Changeroom Upgrades	Facility Renewal Reserve	267,000	-	-	-	-
Environment & Parks						
Bear Paw Driving Range Pole Replacement	Capital Tax	-	800,000	-	-	-
Blade Sharpener	Capital Tax	40,000	-	-	-	-
Cemetery Expansion	Capital Tax	-	-	118,700	-	-
Covered Outdoor Structures	Unfunded (TBD)	-	1,500,000	1,500,000	-	-
Muskoseepi Pavilion Dock/Fence Replacement Design	Capital Tax	-	80,000	-	-	-
Muskoseepi Tennis & Basketball Court Rehab	CCBF	365,000	-	-	-	-
Parks Master Plan Update	Capital Tax	-	-	250,000	-	-
Playground & Amenity Replacement	Capital Tax	250,000	750,000	750,000	750,000	750,000
Playground Resurfacing	Capital Tax	50,000	50,000	50,000	50,000	50,000
Public Utility Lot Tree Clearing	Capital Tax	-	-	100,000	100,000	-
South Bear Creek – Diamond Renewal	Capital Tax	50,000	100,000	100,000	100,000	100,000
South Bear Creek – Natural Playground	CCBF	100,000	-	-	-	-
Tree Replacement Program	Capital Tax	100,000	100,000	100,000	100,000	100,000
Urban Forest Strategy Phase 1D	Capital Tax	100,000	100,000	-	-	-

Capital Budget

	Funding Source	2024	2025	2026	2027	2028
Fleet Management						
Fleet Equipment/Vehicle Replacement	Fleet Reserve	4,900,800	5,881,000	6,530,200	4,230,500	4,138,500
Transit Services						
Transit Accessible Shelters & Bus Stops	Capital Tax	-	40,000	-	32,000	-
Transit Schedule Holders	Capital Tax	10,000	-	-	-	-
Transit Schedule Holders	Provincial Grant	40,000	-	-	-	-
Transit Stop Garbage Bins	Capital Tax	10,000	-	-	-	-
Transportation Services						
Tandem Haul Truck	Capital Tax	-	-	200,000	-	-
Water Truck	Capital Tax	-	-	200,000	-	-
Wayfinding Signage	Capital Tax	40,000	-	-	-	-
Wayfinding Signage	Federal Grant	60,000	-	-	-	-
Total Operational Services		34,081,800	45,588,000	42,207,900	32,507,500	40,791,500

Public & Protective Services						
Community Knowledge Campus						
Aquatera Outdoor Pool – Shelters in Leisure Green Space	Capital Tax	-	160,000	-	-	-
Community Knowledge Campus – Library Lockers	Capital Tax	-	64,500	-	-	-
Community Knowledge Campus – Library Lockers	Provincial Grant	-	60,000	-	-	-
Community Knowledge Campus – Hansen Lincoln Field Grandstand Security Fence	Capital Tax	-	277,400	-	-	-
Community Knowledge Campus – Hansen Lincoln Field Players Shelters	Capital Tax	50,000	-	-	-	-
Dave Barr Community Centre – Concession Upgrades	Capital Tax	-	200,000	-	-	-
Design Works Centre – Electric Zamboni	Capital Tax	-	210,000	-	-	-
Eastlink Centre – Aquatics Area Window Tinting	Capital Tax	-	120,000	-	-	-

Capital Budget

	Funding Source	2024	2025	2026	2027	2028
Sports, Development, Wellness & Culture						
Activity & Reception Centre Sound Attenuation	Capital Tax	-	420,000	-	-	-
Community Group Funding	Capital Tax	322,800	148,400	-	-	-
Exterior Signage – City Facilities	Capital Tax	-	70,000	140,000	-	-
Heritage Village Assessment	Capital Tax	-	62,000	59,500	-	-
Museum – Blacksmith Shop Roof	Capital Tax	26,000	-	-	-	-
Museum – Fire Hall Replacement	Capital Tax	-	-	-	86,800	-
Museum – Tempest House Exterior Upgrades	Capital Tax	-	18,000	-	-	-
Muskoseepi Park Lawn Bowling Turf Replacement & Upgrades	CCBF	240,000	-	-	-	-
National Aboriginal Hockey Championships	Council Strategic Initiatives	50,000	-	-	-	-
Skatepark Master Plan Implementation – Skate Dots	Capital Tax	-	44,500	-	-	-
Special Olympics Alberta Summer Games	Council Strategic Initiatives	40,000	50,000	-	-	-
Sport Tourism Strategy	Capital Tax	-	100,000	-	-	-
Cricket Practice Pitch Fencing	Capital Tax	6,000	-	-	-	-
Recreation Facility	Debt	10,000,000	-	-	-	-
Grande Prairie Fire Department						
Fire Equipment Replacement	Capital Tax	140,000	250,000	250,000	250,000	250,000
Housing & Homeless Initiatives						
Rising Above Residential Addiction Treatment Facility	Council Strategic Initiatives	333,000	-	-	-	-
Total Public & Protective Services		11,207,800	2,254,800	449,500	336,800	250,000

Invest GP						
Events & Entertainment						
Bonnetts Energy Centre – Arena Sound System Replacement	Capital Tax	-	300,000	-	-	-
Bonnetts Energy Centre – Concession Upgrade	Capital Tax	-	250,000	-	-	-
Entertainment & Recreation District Feasibility Study	Capital Tax	-	100,000	-	-	-
Montrose Cultural Centre – Outdoor Event Structures	Capital Tax	-	1,962,000	-	-	-

Capital Budget

	Funding Source	2024	2025	2026	2027	2028
Economic Development						
Health Care Attraction & Retention Strategy	Capital Tax	50,000	-	-	-	-
Regional Workforce Partnership	Capital Tax	83,500	83,500	-	-	-
Richmond Industrial Area Revitalization	Capital Tax	-	2,655,000	-	-	-
Maskwa Medical Centre	Council Strategic Initiatives	500,000	-	-	-	-
Planning & Development						
Planning Documents & Supporting Technical Studies	Capital Tax	-	75,000	-	-	-
Total Invest GP		633,500	5,425,500	-	-	-
Policing Services						
Policing Operations Support (formerly RCMP)						
Detachment Front Counter	Capital Tax	-	-	84,400	-	-
Enforcement Services						
Enforcement Fleet Vehicles	Capital Tax	188,300	-	-	-	-
Grande Prairie Police Service						
GPPS Dispatch Upgrades	MPS Transition Grant	-	1,000,000	-	-	-
GPPS Fleet Additions	MPS Transition Grant	646,200	659,100	672,300	685,700	-
Total Policing Services		834,500	1,659,100	756,700	685,700	-
Total Capital Projects		48,290,600	57,076,400	44,364,100	34,327,000	41,771,500

Capital Budget

2024 – 2028 CAPITAL PLAN PROJECT DESCRIPTIONS

STRATEGY & COMMUNICATION SERVICES

INTERGOVERNMENTAL AFFAIRS

Indigenous Relations Framework Action Items

Public Art Reserve – 2024 – \$50,000
Federal Grant – 2024 – \$50,000

In April 2023, Council endorsed the City’s Indigenous Relations Framework. In the Framework, there are several action items identified related to the celebration and commemoration of Indigenous history and culture. The requested funds would be used for the purchase of plaques, artwork and displays of local Indigenous culture at various City facilities in celebration of the 125th Anniversary of Treaty 8 signing in 2024.

LEGISLATIVE SERVICES

2024 Census

Capital Tax – 2024 – \$264,200

The last City Census was conducted in 2018. In 2019, the Government of Alberta (GOA) moved from municipal census counting to population estimates. The population estimating calculation is used for allocating provincial grants to municipalities. The GOA announced in the spring of 2023 a new regulation that will allow municipalities to conduct a census in 2024. The remuneration period to conduct the Census is a three month period between March 1 – July 31 of the same year. Since the 2019 GOA decision, the City has not conducted a municipal census and contribution for Census Reserve was discontinued.

FINANCIAL & ADMINISTRATIVE SERVICES

FINANCIAL MANAGEMENT

Enterprise Asset Management Implementation

Capital Tax
2024 – \$738,800 2025 – \$1,250,000

Supply and implement a commercial-off-the-shelf (COTS) modular EAM technology solution that is configurable by City staff and requires few, if any, modifications focused on meeting the current and future needs of the organization and optimizing the performance of a broad range of assets across the City to best service the residents.

GEOGRAPHICAL & INFORMATION TECHNOLOGY SERVICES

Business Application & Upgrades

Capital Tax – 2026 – \$50,000

To identify and implement a corporate document management solution to organize, store, and retrieve documents, enhancing efficiency and compliance within the organization.

Corporate IT Initiatives

Capital Tax
2024 – \$225,000 2025 – \$745,000
2026 – \$285,000 2027 – \$530,000
2028 – \$65,000

Corporate Network Infrastructure initiatives support hardware, software and processes that provide the communication path and services between users, applications, processes, services and external networks/ the internet. This is the main infrastructure technology of the organization to allow day to day operations.

Capital Budget

Municipal Wireless Project

Capital Tax

2024 – \$50,000	2025 – \$12,000
2026 – \$300,000	2027 – \$132,000
2028 – \$420,000	

This initiative sustains the Municipal Outdoor Wireless Network. This network provides the infrastructure equipment required for the Intelligent Transportation System, City facility wireless network, and outdoor wireless in the community gathering places.

Security & Disaster Recovery

Capital Tax

2024 – \$75,000	2025 – \$42,000
2026 – \$100,000	2027 – \$40,000
2028 – \$150,000	

Security & Disaster Recovery initiatives protect sensitive information and City infrastructure from unauthorized access or destruction. This project is responsible for policies, tools, and procedures to enable the recovery of vital technology infrastructures.

Video Surveillance

Capital Tax

2024 – \$25,000	2025 – \$100,000
2026 – \$95,000	2027 – \$95,000
2028 – \$95,000	

Video Surveillance System Encoders: The City Hall's video surveillance system requires encoders. These are to support the current camera installations around City Hall.

Evergreening Facility Video Surveillance Cameras: Each building that currently utilizes the City's video surveillance system has cameras installed throughout the facility, both internal and external locations in high risk areas, secure areas and other sensitive areas.

GIS Digital Orthophoto

Capital Tax – 2026 – \$120,000

High Resolution Digital Ortho Photo & Lidar- The High Resolution Digital Ortho Photo & Lidar are updated on a four year cycle. This is a partnership project that is done along with the County of Grande Prairie in order to reduce the cost of the Ortho photo collection for both the City and the County.

TAXATION & ASSESSMENT

Folder Inserter

Capital Tax – 2024 – \$55,000

Assessment and Property tax notices will be able to continue to be mailed in a timely manner using in-house processes. Current machine is approaching the end of its life. The manufacturer is no longer manufacturing a similar machine and parts are going to become much harder to source.

Capital Budget

OPERATIONAL SERVICES

ENGINEERING SERVICES

Avondale Road Access & Servicing Study

Capital Tax – 2024 – \$150,000

Engineering studies to determine the municipal servicing required to develop the lands as identified in the Avondale High School Sites ARP.

These studies will include order of magnitude cost estimates and recommendations for the phasing of infrastructure investments to allow for cost-effective redevelopment and densification of the neighbourhood.

Bridges – Existing

Capital Tax

2024 – \$400,000

2025 – \$450,000

2026 – \$450,000

2027 – \$450,000

2028 – \$450,000

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.

Bridges – O'Brien Boardwalk

Capital Tax – 2025 – \$650,000

Unfunded (TBD) – 2025 – \$650,000

O'Brien Lake Boardwalk to address pedestrian network gap along 108 St. The boardwalk will cross over the east edge of the lake closing a missing link for commuter traffic as well as complete a recreational link around the lake.

Copperwood Storm Pond Study

Stormwater Utility – 2028 – \$300,000

Copperwood Storm Water Management Facility (SWMF) Review and Design.

Design & Construction Manual Updates

Capital Tax

2025 – \$125,000

2026 – \$125,000

2028 – \$125,000

The continuation of the 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.

Inspection Programs

Capital Tax

2024 – \$407,000

2025 – \$362,000

2026 – \$434,000

2027 – \$345,000

2028 – \$428,000

Inspection programs of various assets including bridges & docks, roads, sidewalks, traffic signals, City facility pylon signs and the reservoir spillway.

Intersection Improvements

Capital Tax

2024 – \$250,000

2025 – \$250,000

2026 – \$1,500,000

2027 – \$1,500,000

2028 – \$1,500,000

CCBF

2024 – \$1,000,000

2025 – \$1,250,000

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.

Capital Budget

Land Acquisition

Unfunded (TBD)

2024 – \$1,000,000	2025 – \$1,000,000
2026 – \$1,000,000	2027 – \$1,000,000
2028 – \$1,000,000	

Procurement of land for Engineering Services' Capital Projects.

Pedestrian Links

Capital Tax

2025 – \$500,000	2026 – \$2,000,000
2027 – \$2,000,000	2028 – \$2,000,000

CCBF

2024 – \$1,500,000	2025 – \$1,500,000
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Replacement of existing, and installation of new sidewalks, trails and pathways.

Plans & Studies

Capital Tax

2024 – \$200,000	2025 – \$400,000
2027 – \$125,000	2028 – \$250,000

Plans and studies including: 132 Ave Outfall Study Update, Road Safety Audit Plan, Reservoir Feasibility Study, 100 St North Service Roads Functional Study, Transportation Master Plan, Flying Shot Creek Corridor Study, Bear Creek Corridor Study.

Public Utility Lot Drainage Repairs

Capital Tax

2024 – \$100,000	2025 – \$100,000
2026 – \$100,000	2027 – \$100,000
2028 – \$100,000	

This annual program will look after the rehabilitation of Public Utility Lots (PUL) drainage issues. This will help alleviate concerns from residents about improper drainage along the PULs and allow areas to dry out so they can be mowed.

Railway Crossing – Maintenance

Capital Tax

2025 – \$125,000	2027 – \$125,000
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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.

Roads – 132 Ave & 116 St Intersection Improvement Construction

Capital Tax

2025 – \$250,000	2026 – \$250,000
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Unfunded (TBD)

2028 – \$8,000,000

This project would look after the design and construction of the improvements at the 132 Ave and 116 St intersection based on the design study to be completed.

Roads – Aberdeen Redevelopment

Capital Tax

2025 – \$300,000	2026 – \$5,000,000
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Develop a redevelopment concept, subdivision and capital construction plans as required for roads and services.

Capital Budget

Roads – Concrete Crushing Program

Capital Tax

2024 – \$250,000	2025 – \$250,000
2026 – \$250,000	2027 – \$250,000
2028 – \$250,000	

Crushing of concrete material from City capital projects. Concrete from City rehabilitation programs is taken to the City's marshall yard rather than to the landfill. The material is crushed and then 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.

Roads – Existing

Capital Tax

2025 – \$6,756,000	2026 – \$6,756,000
2027 – \$7,756,000	2028 – \$7,756,000

CCBF – 2024 – \$2,000,000

Future Expenditure Reserve – 2024 – \$1,550,000

LGFF

2024 – \$9,200,000	2025 – \$7,244,000
2026 – \$7,244,000	2027 – \$7,244,000
2028 – \$7,244,000	

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

Roads – Minor Resurfacing

Capital Tax

2024 – \$450,000	2025 – \$700,000
2026 – \$700,000	2027 – \$700,000
2028 – \$700,000	

Future Expenditure Reserve – 2024 – \$250,000

Contracted minor resurfacing projects and rehabilitation of City-owned parking lots and local roads.

Roads – Old HWY 43 Rehab Program

Capital Tax – 2025 – \$350,000

Future Expenditure Reserve – 2025 – \$1,400,000

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

Roads – Paved Lanes

CCBF

2024 – \$250,000	2025 – \$250,000
2026 – \$250,000	2027 – \$250,000
2028 – \$250,000	

Rehabilitation of paved lanes. This project would look at primarily the reconstruction of the lanes that are not easily maintained by the transportation department.

Slope Repair Program

Capital Tax

2025 – \$650,000	2026 – \$650,000
2027 – \$650,000	2028 – \$650,000

The annual Slope Repair program looks after repairs to slopes throughout the city. This helps mitigate areas that could have an impact to City and private infrastructure. The Bear Creek Corridor Study and visual assessments of the slopes identify areas in need of repair that have impacts on infrastructure.

Spillway Gate Automation

Capital Tax – 2025 – \$100,000

Installation of an electronic control system, sensor network, and associated servers to allow for remote (off-site) operation of the spillway gates at the Bear River Control Structure.

Capital Budget

Spillway & Dam Armouring

Capital Tax

2024 – \$100,000

2025 – \$900,000

Design and installation of armouring along the dam crest and face to address a requirement of the Water Act and Water Regulation for Dam and Canal Safety.

Stormwater Drainage Master Plan

Stormwater Utility – 2028 – \$300,000

This project would serve as an update to the existing stormwater drainage model which would integrate new developments and assist in ensuring future developments are set up for success through the drainage modelling of all areas within the City. The project would include a review of the design standards, the rainfall and flow monitoring data and a review of the City's stormwater drainage model. The model would be used to examine issues with the current stormwater drainage system and to identify upgrades required to the existing system in order to reduce impacts to the surrounding areas.

Stormwater Utility Capital Improvements

Capital Tax – 2024 – \$2,250,000

Stormwater Utility

2024 – \$2,250,000

2025 – \$4,500,000

2026 – \$4,500,000

2027 – \$4,500,000

2028 – \$4,200,000

New installation and rehabilitation of stormwater infrastructure through the city.

CORPORATE FACILITY MANAGEMENT

Adaptation Planning

Capital Tax – 2025 – \$75,000

Obtain the services of an adaptation consultant to assist the organization in developing a process to determine climate-related risks, quantifying economic risks or opportunities and prioritizing what issue should be reported on and to whom. (As identified by the Task Force on Climate-related Financial Disclosures (TCFD) framework for preparing for climate-related financial disclosures).

Bandaged Paws Mechanical Upgrades

Facility Renewal Reserve – 2024 – \$180,000

Other (County) – 2024 – \$120,000

The City and County purchased the Bandaged Paws facility in June of 2023. Prior to purchase, the Property Condition Report and subsequent Mechanical Inspection identified issues with the mechanical systems (HVAC) that would require attention in the very near future.

Bonnetts Energy Centre – Door Access System

Unfunded (TBD) – 2025 – \$300,000

Implementation of a digital door access system.

Bowes Event Centre Flooring Replacement

Capital Tax – 2026 – \$350,000

Installation of a new floor in The Bowes at Bonnetts Energy Centre.

Centre 2000 Exterior Painting & Staining

Facility Renewal Reserve – 2024 – \$110,000

The exterior of the Centre 2000 facility requires repainting, staining and selected remedial work to the building envelope on the lower southwest area.

Capital Budget

Centre 2000 & Sun Dial Brick Refurbishment

Capital Tax – 2025 – \$350,000

Replacement of paving stones with stamped concrete.

Clean Energy Improvement Program

Debt – 2024 – \$ 2,250,000

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.

Design Works Centre – Front Entrance Paving Stones

Facility Renewal Reserve – 2024 – \$152,000

Replacement of front entrance paving stones.

Facilities – Emergency Repairs

Facility Renewal Reserve

2025 – \$150,000

2025 – \$150,000

2026 – \$150,000

2027 – \$150,000

2028 – \$150,000

Annual funding for major emergency facility related repairs.

Library Flooring

Unfunded (TBD) – 2026 – \$600,000

Lifecycle replacement of library carpeting.

Montrose Cultural Centre Renovations

Debt – 2025 – \$4,300,000

Montrose Cultural Centre (MCC) structural, mechanical, electrical and building envelope remediation required due to original design and construction deficiencies.

Museum Roof

Facility Renewal Reserve – 2024 – \$300,000

Replacement of roof at the Grande Prairie Museum. Remove existing roofing membrane, inspect insulation and install new cap membrane.

RCMP Parkade Floor Replacement

Facility Renewal Reserve – 2024 – \$610,000

Replacement of the RCMP parkade floor is required in the very near future. The high use and road salt & materials that are brought into the facility on a daily basis have eroded the floor to the point where it will soon become a health & safety issue.

RCMP Rooftop Unit RTU-02 Replacement

Facility Renewal Reserve – 2024 – \$270,000

The Main Roof Top HVAC system for the facility requires replacement as the unit has reached the end of its lifecycle.

Service Centre Washroom – Changeroom Upgrades

Facility Renewal Reserve – 2024 – \$267,000

The washroom/changeroom facilities located in the Service Centre Operational Services area would be renovated within the existing footprint to provide an appropriate number of washrooms for both male and female staff. The limited number of female washroom/changeroom space has been brought forward as a concern by staff and the EDI Committee.

Capital Budget

ENVIRONMENT & PARKS

Bear Paw Driving Range Pole Replacement

Capital Tax – 2025 – \$800,000

The wood poles currently holding up the driving range netting are in poor condition. A recent engineering study noted that the poles need replacing in order for the facility to stay operational.

Blade Sharpener

Capital Tax – 2024 – \$40,000

In order to meet mowing services levels, mower blades are sharpened using a special machine. Parks has two of these machines, but the oldest is a decade old and parts are failing.

Parks has been able to work with local machine shops to produce some of the parts, but the machine is reaching its end of life. A new machine is required in order to meet existing operational demands.

Cemetery Expansion

Capital Tax – 2026 – \$118,700

Continue with cemetery expansion as identified in the Cemetery Master Plan.

Covered Outdoor Structures

Unfunded (TBD)

2025 – \$1,500,000 2026 – \$1,500,000

Funding for construction of covered outdoor structures.

Muskoseepi Pavilion Dock / Fence Replacement Design

Capital Tax – 2025 – \$80,000

The Muskoseepi dock and ornamental fence require repairs due to their aging structure and the need for a redesign. To address this, a design/build project is necessary to undertake the necessary renovations and improvements.

Muskoseepi Tennis & Basketball Court Rehab

CCBF – 2024 – \$365,000

Rehabilitation of the tennis and basketball courts at Muskoseepi Park, including line painting.

Parks Master Plan Update

Capital Tax – 2026 – \$250,000

Update to the 2011/12 Parks and Open Space Master Plan. The master plan itself provides guidance for retaining and enhancing the character and quality of existing landscape elements. An updated plan will more accurately reflect and provide recommendations for the evolving demands and expectations of residents, visitors, and Council given their Strategic Plan.

Playground & Amenity Replacement

Capital Tax

2024 – \$250,000

2025 – \$750,000

2026 – \$750,000

2027 – \$750,000

2028 – \$750,000

Lifecycle replacement of playgrounds and new amenities that diversify recreation within parks. Examples include small bike parks, small sledding hills, playable surfaces/courts, tree orchards, and more. Funding within this project will also enable potential partnerships with local stakeholders (e.g. Jumpstart) on the installation of playgrounds and amenities within the community, ensuring required City contributions are funded for execution of these potential opportunities.

Capital Budget

Playground Resurfacing

Capital Tax

2024 – \$50,000	2025 – \$50,000
2026 – \$50,000	2027 – \$50,000
2028 – \$50,000	

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

Public Utility Lot Tree Clearing

Capital Tax

2026 – \$100,000	2027 – \$100,000
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This project will trim back private trees in older neighbourhoods that are overhanging into PULs and easements around the city. These overhanging trees are preventing maintenance equipment from accessing PULs which inhibits regular maintenance to ensure utility access for residents and utility providers.

South Bear Creek – Diamond Renewal

Capital Tax

2024 – \$50,000	2025 – \$100,000
2026 – \$100,000	2027 – \$100,000
2028 – \$100,000	

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

South Bear Creek – Natural Playground

CCBF – 2024 – \$100,000

This capital project is to install a natural playground in South Bear Creek Park for the use and enjoyment of park users and the several community groups in the park. Natural playgrounds have become increasingly popular in other Alberta communities as they provide children with an inclusive environment to explore and play.

Tree Replacement Program

Capital Tax

2024 – \$100,000	2025 – \$100,000
2026 – \$100,000	2027 – \$100,000
2028 – \$100,000	

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.

Urban Forest Strategy Phase 1D

Capital Tax

2024 – \$100,000	2025 – \$100,000
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Urban Forest Strategy – Phase 1D focuses on targeted tree grove installations along the former bypass from 100th Ave to 100th Street.

FLEET MANAGEMENT

Fleet Equipment / Vehicle Replacement

Fleet Reserve

2024 – \$4,900,800	2025 – \$5,881,000
2026 – \$6,530,200	2027 – \$4,230,500
2028 – \$4,138,500	

Lifecycle replacement of Fleet equipment and vehicles.

Capital Budget

TRANSIT SERVICES

Transit Accessible Shelters & Bus Stops

Capital Tax
2025 – \$40,000 2027 – \$32,000

Purchase and installation of new transit shelters and/or the replacement of existing shelters.

Transit Schedule Holders

Capital Tax – 2024 – \$10,000
Provincial Grant – 2024 – \$40,000

Schedule Holders will be installed at many of our bus stops throughout the city. They will contain the most current bus schedule for each specific stop that will enable the customer to know when buses are expected to arrive at that particular stop throughout the day thus greatly improving the information for our customers.

Transit Stop Garbage Bins

Capital Tax – 2024 – \$10,000

Installation of garbage bins at transit stops throughout the city.

TRANSPORTATION SERVICES

Tandem Haul Truck

Capital Tax – 2026 – \$ 200,000

Procurement of a tandem-axle haul truck. Tandem-axle haul trucks are multipurpose machinery that are integral to our operations. Uses for these include snow hauling in the winter (these are well suited for neighborhood work, such as hauling piles from cul-de-sacs), hauling gravel for rural road repairs and for moving material for paving and excavation work.

Water Truck

Capital Tax – 2026 – \$ 200,000

Procurement of tandem-axle water truck. These units are critical to our spring cleanup program and this unit will be a core part of our stormwater maintenance program.

Wayfinding Signage

Capital Tax – 2024 – \$40,000
Federal Grant – 2024 – \$60,000

This project will provide signage in residential and commercial areas of the City, connecting residents and visitors to the trail system from both arterial and non-arterial roads. Assisting residents and visitors to find the trail system will encourage them to walk or ride to the trail system, promoting not only health and well being, but access to pedestrian trails that are maintained regularly and intended for walking or riding in a natural setting.

Capital Budget

PUBLIC SERVICES

COMMUNITY KNOWLEDGE CAMPUS

Aquatera Outdoor Pool – Shelters in Leisure Green Space

Capital Tax – 2025 – \$160,000

Once entering the Aquatera Outdoor Pool, the amenity offers two main areas for public summer enjoyment. An addition of shade sail structures in the grassy green space will provide continuity of the shade spaces, reprieve from the sun, enhance leisure picnic spaces in a safe, clean and welcoming outdoor pool environment.

Community Knowledge Campus – Library Lockers

Capital Tax – 2025 – \$64,500

Provincial Grant – 2025 – \$60,000

In partnership with the Grande Prairie Public Library (GPPL) and Peace Library System, this project includes purchase and installation of library lockers at the Eastlink Centre to enable people with GPPL memberships access to library books and materials.

Community Knowledge Campus – Hansen Lincoln Field Grandstand Security Fence

Capital Tax – 2025 – \$277,400

This project will address the elevated need to provide both security of the asset and patron safety at the Community Knowledge Campus Hansen Lincoln Field and Grandstand by erecting a 10-foot climb resistant double wire panel fence (similar to the Aquatera Outdoor Pool) around the entire perimeter with 8-foot panels, access points for foot traffic and gates to allow movement of equipment.

Community Knowledge Campus – Hansen Lincoln Field Players Shelters

Capital Tax – 2024 – \$50,000

As the Community Knowledge Campus Hansen Lincoln Field expands its usage for local leagues, large scale events and visitors, it is important to provide a positive experience. Providing shelter from the elements for those participating in any event or sport is part of that experience.

Dave Barr Community Centre – Concession Upgrades

Capital Tax – 2025 – \$200,000

The Dave Bar Community Centre concession is in need of updating to enhance speed of service, concession offerings and safety within the space. The area has not had a full comprehensive update since the opening of the facility, 40+ years ago. Equipment has been added to the space to make it work but the food offerings are limited due to the access to equipment. There is currently no ventilation system in the concession area, which does not allow for charbroiled or deep fried foods.

Design Works Centre – Electric Zamboni

Capital Tax – 2025 – \$210,000

The Design Works Centre holds a unique position as the sole facility in the City of Grande Prairie offering year-round ice surfaces/pads. In order to ensure reliability and safety during the delivery of services, the facility requires a second zamboni.

Eastlink Centre – Aquatics Area Window Tinting

Capital Tax – 2025 – \$120,000

Application of tinting to the windows on north side of the aquatics area. Adding window tinting will help mitigate the heightened temperatures on the aquatics pool deck during the summer and increase safety by reducing sun glare on the water surfaces.

Capital Budget

SPORTS, DEVELOPMENT, WELLNESS & CULTURE

Activity & Reception Centre Sound Attenuation

Capital Tax – 2025 – \$420,000

Installation and implementation of an engineered solution to mitigate the intensity and diminish the noise level within the field house at the Activity & Reception Centre.

Community Group Funding – Grande Prairie Climbing Association

Capital Tax – 2024 – \$86,465

Capital funding request received through the 2024–25 Community Group Funding application intake. This funding tops up Grande Prairie Climbing Association’s existing approved amount from 2022, to give them approximately half of what is required for the purchase and installation of a climbing wall.

Community Group Funding – Centre for Creative Arts

Capital Tax
2024 – \$31,685 2025 – \$25,000

Capital funding request received through the 2024–25 Community Group Funding application intake. This funding is requested for energy efficient lighting upgrades in studio spaces, security cameras to address safety concerns and new flooring installation for the gallery and office spaces.

Community Group Funding – Nitehawk

Capital Tax
2024 – \$169,650 2025 – \$123,400

Capital funding request received through the 2024–25 Community Group Funding application intake. This funding request is for the City portion of the equipment replacement program. Capital funding for Nitehawk has historically been split between the MD of Greenview (50%), County of Grande Prairie (25%), and City of Grande Prairie (25%).

Community Group Funding – Grande Prairie Pickleball Club

Capital Tax – 2024 – \$35,000

Capital funding request received through the 2024–25 Community Group Funding application intake. Ten aging tennis courts at the Leisure Centre were upgraded and refurbished into the City’s first pickleball courts, complete with interior fencing and wind screening. The courts require significant repairs from the freeze/thaw cycle. This funding tops up the existing pickleball capital project to give them approximately half of the estimated cost of repairs.

Exterior Signage – City Facilities

Capital Tax
2025 – \$70,000 2026 – \$140,000

Design and build of double sided exterior signage for Montrose Cultural Centre and single sided exterior signage for the Grande Prairie Activity & Reception Centre.

Heritage Village Assessment

Capital Tax
2025 – \$62,000 2026 – \$59,500

Funding for the repair and maintenance of existing Heritage Village assets.

Museum – Blacksmith Shop Roof

Capital Tax – 2024 – \$26,000

Replacement of shingles and reinforcement of trusses on historic blacksmith shop in Grande Prairie Museum’s Heritage Village.

Museum – Fire Hall Replacement

Capital Tax – 2027 – \$86,800

The Fire Hall Replica building in the Grande Prairie Museum’s Heritage Village requires significant infrastructure improvements to keep the structure a safe asset in the Heritage Village.

Capital Budget

Museum – Tempest House Exterior Upgrades

Capital Tax – 2025 – \$18,000

Exterior painting of Tempest House in the Heritage Village including remediation of existing lead paint and re-chinking of some logs.

Muskoseepi Park – Lawn Bowling Turf Replacement & Upgrades

CCBF – 2024 – \$240,000

Replacement of the outdoor turf and upgrades to exits at the Muskoseepi Park Lawn Bowling Facility. This facility offers a sheltered building, covered picnic tables, and a large turf and grass area. In recent years, the facility has seen a decline in use due to the deteriorating conditions of the turf and the dissolution of the Grande Prairie Lawn Bowling Club. Restoring the turf will allow the City to maximize use of the facility resulting in improved quality of life for the community.

National Aboriginal Hockey Championships

Council Strategic Initiatives – 2024 – \$50,000

The Aboriginal Sport Circle has awarded the City of Grande Prairie as host community for the 2024 National Aboriginal Hockey Championships, to be held May 5–11, 2024. This capital project is for financial support for the championships.

Skatepark Master Plan Implementation – Skate Dots

Capital Tax – 2025 – \$44,500

Construction of a Skate Dot for skatepark development throughout the City as per recommendations of the Skatepark Master Plan. Skate Dots offer the smallest scale of skatepark opportunities. Consisting of approximately 500 square feet, they feature skateable terrain such as raised embankments, rails or ledges that can be integrated into existing neighbourhood parks.

Special Olympics Alberta Summer Games

Council Strategic Initiatives

2024 – \$40,000

2025 – \$50,000

Municipal grant contribution for hosting the 2025 Special Olympics Alberta Summer Games.

Sport Tourism Strategy

Capital Tax – 2025 – \$100,000

This capital project is to invest in developing a new Sport Tourism Strategy to guide future initiatives and growth of the industry in Grande Prairie. The 2012 Grande Prairie Sport Tourism Strategy has reached the end of its useful life and significant updates are required to provide relevant strategic direction to the future development of sport tourism initiatives. An updated Sport Tourism Strategy will guide how the City will grow the sport tourism industry as a significant economic, social, and cultural driver for the community.

Cricket Practice Pitch Fencing

Capital Tax – 2024 – \$ 6,000

Installation of permanent fencing between the practice pitch and playground at the North Ridge Cricket Field.

Recreation Facility

Debt – 2024 – \$10,000,000

With the demolition of the Leisure Centre, a new multi-sport recreation facility is being considered to address the diverse range of recreational and leisure needs within the City.

Capital Budget

GRANDE PRAIRIE FIRE DEPARTMENT

Fire Equipment Replacement

Capital Tax

2024 – \$140,000	2025 – \$250,000
2026 – \$250,000	2027 – \$250,000
2028 – \$250,000	

A life cycle schedule has been created to identify replacement dates for all Fire & Dispatch equipment to maintain the current level of service. The replacement dates are based on NFPA standards, manufacturer expiry dates and/or historical life span.

HOUSING & HOMELESS INITIATIVES

Rising Above Residential Addiction Treatment Facility

Council Strategic Initiatives – 2024 – \$333,000

City contribution toward Rising Above expanding their residential addiction treatment facility in Grande Prairie.

INVEST GP

EVENTS & ENTERTAINMENT

Bonnetts Energy Centre – Arena Sound System Replacement

Capital Tax – 2025 – \$300,000

The Bonnetts Energy Arena public address system was installed in 1994 and is past its useful life. There have been many advancements in sound technology over the past 25 years. Key benefits to upgrading the system is guest enjoyment and safety. It is imperative that clear and concise messaging can be communicated to our guests.

Bonnetts Energy Centre – Concession Upgrade

Capital Tax – 2025 – \$250,000

The Bonnetts Energy Centre east arena concession and south concourse concession have not been updated since they were constructed in 2002. These areas require updating to enhance the speed of service and safety within the space, and to repair damage to pieces of the millwork and counter tops.

Entertainment & Recreation District Feasibility Study

Capital Tax – 2025 – \$100,000

Explore the Feasibility of an Entertainment & Recreation District Concept. The study will examine the region’s facility needs, space requirement for a new district, funding model and case study examination.

Montrose Cultural Centre – Outdoor Event Structures

Capital Tax – 2025 – \$1,962,000

Construction of three pole shed shelters and one covered stage on the green space south of the Montrose Cultural Centre building and paving of the gravel parking lot west of the greenspace. The space would be an ideal permanent event site for multi-season events and a paved parking lot would benefit those attending events as well as those using the lot during business hours.

Capital Budget

ECONOMIC DEVELOPMENT

Health Care Attraction & Retention Strategy

Capital Tax – 2024 – \$50,000

A comprehensive strategy to address the shortage of health care practitioners in the City and surrounding area will require a suite of activities and approaches that can build capacity in the system in the near term and set the foundation for sustainable growth in the future.

Regional Workforce Partnership

Capital Tax
2024 – \$ 83,500 2025 – \$ 83,500

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.

Richmond Industrial Area Revitalization

Capital Tax – 2025 – \$ 2,655,000

In partnership with local stakeholders, the City has developed a revitalization strategy for the Richmond Industrial Area. The strategy identifies key issues, opportunities, and potential steps to revitalize this important industrial area in the city’s west side.

Maskwa Medical Centre

Council Strategic Initiatives – 2024 – \$500,000

City contribution toward Maskwa Medical Centre project.

PLANNING & DEVELOPMENT

Planning Documents & Supporting Technical Studies

Capital Tax – 2025 – \$75,000

Funding to create or update planning documents (area structure plans, area redevelopment plans, land use bylaws) and any supporting technical studies as required.

POLICING SERVICES

POLICING OPERATIONS SUPPORT (FORMERLY RCMP)

Detachment Front Counter

Capital Tax – 2026 – \$84,400

This capital project is to upgrade and improve the ergonomics of the detachment front counter desks in order to enhance work efficiency, productivity, and employee well-being. The front counter is currently at a bar-height level which has caused ergonomic and health and safety issues with our front counter employees.

ENFORCEMENT SERVICES

Enforcement Fleet Vehicles

Capital Tax – 2024 – \$188,300

Recruitment of four peace officers will be completed in 2023 to support the Traffic Safety Unit which was approved in budget 2023. The addition of two patrol vehicles is required for operational efficiency of the department. Having the vehicles will allow strategic resource allocation, enhance public perception and confidence, while allowing officers the necessary resources to fulfill their duties leading to improved outcomes in crime prevention, response and community relations.

GRANDE PRAIRIE POLICE SERVICE

GPPS Dispatch Upgrades

MPS Transition Grant – 2025 – \$1,000,000

Necessary technology and hardware upgrades to support police dispatch in accordance with the approved municipal police transition plan.

GPPS Fleet Additions

MPS Transition Grant
2024 – \$646,200 2025 – \$659,100
2026 – \$672,300 2027 – \$685,700

Procurement of nine Grande Prairie Police Service patrol vehicles and fit-up in accordance with the approved municipal police transition plan.

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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 Council, the Office of the City Manager, and the Legal & Risk Management 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.



LEGAL & RISK MANAGEMENT

OVERVIEW

The Legal and Risk Management Department serves the City of Grande Prairie by providing a wide range of legal services in line with Council priorities and applicable laws, including the Municipal Government Act. The department handles tasks such as general legal requests, insurance claims, litigation, contract reviews, and FOIP issues. It also oversees external legal engagements to optimize resource use. Committed to efficiency and adaptability, the department aims to safeguard the City's interests. Additionally, it manages the City's insurance portfolio and claims process, reinforcing its goal of delivering a unified legal framework for the City.

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(71,781)	(74,714)	(20,671)	(95,385)	(100,154)	(105,162)	(110,420)
Operating Expenses	676,103	893,329	108,156	1,001,485	1,029,541	1,048,261	1,066,909
Net Required	604,322	818,615	87,485	906,100	929,387	943,099	956,489
Adjustments for 2024 Budget include an increase in external legal costs.							

SERVICE OVERVIEW

Legal Advice	Contract Processing
• Ongoing	• Ongoing
Insurance & Risk Management	FOIP Requests
• Ongoing	• Ongoing

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 Corporate Communications, Corporate Marketing, Executive Services & Strategy, Human Resources, Intergovernmental Affairs, and Legislative Services. This service area provides leadership, support, and coordination to various City departments, provides recommendations to City Council, represents the City's interests in local, provincial and federal issues, and works to improve the quality of life in Grande Prairie.



CORPORATE COMMUNICATIONS

OVERVIEW

Corporate Communications provides advice, counsel and leadership to the City with respect to communications planning and research, media relations, and issues management. 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 and online services used throughout the City.

Access GP is home to the City's 311 service, and the central hub for all citizen, business and visitor non-emergency information and service requests. Access GP supports residents 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 residents financial transaction services.

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	-	-	-	-	(40,000)	-	-
Operating Expenses	1,949,339	1,683,722	(97,617)	1,586,105	1,574,306	1,626,206	1,613,115
Net Required	1,949,339	1,683,722	(97,617)	1,586,105	1,534,306	1,626,206	1,613,115
Adjustments for 2024 Budget include software costs transferred to Information Technology Services.							

SERVICE OVERVIEW

External Communications	Internal Communications
<ul style="list-style-type: none">• Media releases – daily• Media relations – daily• Corporate communication planning – weekly• Communication support for Mayor and Council – weekly• Emergency communications (GPREP) – as required• Social media planning for announcements – daily• Corporate website – daily• Corporate documentation support – as required	<ul style="list-style-type: none">• Corporate Cygnet Intranet – daily• Other duties as needed

Access GP	Dispatch Services
<ul style="list-style-type: none"> • In person: <ul style="list-style-type: none"> • Monday to Friday • 8:30 a.m. – 4:30 p.m. (excluding statutory Holidays) • Phone or digital: <ul style="list-style-type: none"> • Monday to Friday • 8:00 a.m. – 6:00 p.m. (excluding statutory holidays) • Chat Bot Services: 24 / 7 / 365 	<ul style="list-style-type: none"> • In person: <ul style="list-style-type: none"> • Monday to Friday • 8:30 a.m. – 4:30 p.m. (excluding statutory holidays) • Phone or digital: <ul style="list-style-type: none"> • Monday to Friday • 8:00 a.m. – 6:00 p.m. (excluding statutory holidays)
Community Engagement	
<ul style="list-style-type: none"> • 10 – 15 Public Engagement events – annually • 4 “Did you Know” campaigns – annually 	

CORPORATE MARKETING

OVERVIEW

The Corporate Marketing department is responsible for the development, implementation, and management of the City's brand. The team leads the creation and execution of marketing strategies for the City, while also selling sponsorship opportunities and advertising placements. Key objectives are maintaining brand consistency, cultivating community participation and facility usage, measurement and reporting, and revenue generation.

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	-	-	(1,001,512)	(1,001,512)	(1,001,512)	(1,001,512)	(1,001,512)
Operating Expenses	442,045	1,000,191	158,187	1,158,378	1,187,500	1,202,129	1,205,702
Net Required	442,045	1,000,191	(843,325)	156,866	185,988	200,617	204,190
Adjustments for 2024 Budget include Organizational Marketing revenue centralization under Corporate Marketing, increase in Digital Advertising revenue, increase in Software costs.							

SERVICE OVERVIEW

Brand Strategy & Management	Marketing Strategy & Execution
<ul style="list-style-type: none">• City image, tone, and voice stewards• Community ambassadorship	<ul style="list-style-type: none">• Marketing service for City events and facilities• Budgeting, media buying, social media, reporting
Graphic Design	Sales & Sponsorship
<ul style="list-style-type: none">• Creative ideation• Various static and motion graphics creation	<ul style="list-style-type: none">• Sales of naming rights, sponsorships, and advertising• Revenue generation and reporting

KEY INITIATIVES & PROJECTS

Council Strategic Plan Alignment	
Branding & Image Strategy	Engaging Relationships

EXECUTIVE SERVICES & STRATEGY

OVERVIEW

The Executive Services & Strategy (ESS) department is responsible for coordinating all activities of the Mayor and CAO’s offices. ESS provides executive support for the Mayor and CAO, assists with event planning and logistics, coordinates communication activities and stakeholder relations. The department also is responsible for organizing Council’s strategic planning sessions and oversees reporting on Council’s strategic plan.

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	-	-	-	-	-	-	-
Operating Expenses	417,550	244,090	48,030	292,120	297,647	302,336	306,459
Net Required	417,550	244,090	48,030	292,120	297,647	302,336	306,459
Adjustments for 2024 Budget include travel, supplies and contractual obligations.							

SERVICE OVERVIEW

Executive Support for Mayor & CAO	Strategic Planning
<ul style="list-style-type: none">• Communications• Event planning• Stakeholder relations• Scheduling	<ul style="list-style-type: none">• Organizing strategic planning sessions• Reporting on progress of strategic plan

INTERGOVERNMENTAL AFFAIRS

OVERVIEW

Intergovernmental Affairs is responsible for building and maintaining intergovernmental relationships with municipal, provincial, and federal governments as well as key City stakeholders. The department helps advance City Council's advocacy priorities with other orders of government.

Intergovernmental Affairs seeks to improve and foster Indigenous relations and advance the City's work on Truth and Reconciliation. It is also the role of the department to maximize grant revenues received from government organizations and non-governmental organizations

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	-	-	-	-	-	-	-
Operating Expenses	179,311	386,018	39,814	425,832	439,349	447,178	451,782
Net Required	179,311	386,018	39,814	425,832	439,349	447,178	451,782
Adjustments for 2024 Budget include contractual obligations.							

SERVICE OVERVIEW

Intermunicipal Relations	Provincial/Federal Advocacy
<ul style="list-style-type: none"> Building relationships with regional municipalities Administrative support on the Intermunicipal Collaboration Committee with the County of Grande Prairie Support for Intermunicipal Development Plan negotiations Planning intermunicipal events and activities 	<ul style="list-style-type: none"> Staying informed of provincial and federal political developments, policy proposals and budgets Facilitating the development and advancement of City Council's annual advocacy priorities Providing administrative support to the Mid-Sized Cities Mayor's Caucus Building relationships and rapport with provincial and federal officials Supporting Council's interactions with Alberta Municipalities Supporting Council's interactions with the Federation of Canadian Municipalities
Indigenous Relations	Grant Coordination
<ul style="list-style-type: none"> Working to improve and foster Indigenous relations and advance the City's work on Truth and Reconciliation Development and advancement of an Indigenous Relations framework 	<ul style="list-style-type: none"> Working to maximize revenues received from government organizations and non-governmental organizations Facilitating the development of a grants identification, tracking, and monitoring system Grant application prioritization and strategy development

KEY INITIATIVES & PROJECTS

Council Strategic Plan Alignment	
Truth & Reconciliation: Report	Inclusive Caring Community

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	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	-	-	-	-	-	-	-
Operating Expenses	1,674,200	1,893,363	58,802	1,952,165	2,005,402	2,021,649	2,008,470
Net Required	1,674,200	1,893,363	58,802	1,952,165	2,005,402	2,021,649	2,008,470
Adjustments for 2024 Budget include Human Resource's portion of the Enterprise Resource Planning (ERP) licensing costs.							

SERVICE OVERVIEW

Strategy	HR Reporting
<ul style="list-style-type: none">Organizational culture strategyTotal compensation strategyLabour relations strategy	<ul style="list-style-type: none">Health and Safety quarterly dashboardHealth and Safety quarterly resultsExternal workforce surveysEmployee engagement data
Performance Management	Recruitment
<ul style="list-style-type: none">Supporting year-round performance management supportAttendance Support ProgramProgressive discipline support	<ul style="list-style-type: none">Attraction and retention initiatives (ongoing)Compensation surveys (monthly)Staffing request review (3/week)Participate in regional career fairs (6 annually)Onboarding program (300 employees annually)Exit Surveys / Stay Surveys
Labour Relations	Policies and Procedures
<ul style="list-style-type: none">Collective bargaining for IAFF and CUPE ContractsGrievance managementLabour relationship managementFire Service partnership participation	<ul style="list-style-type: none">Administrative policies and procedure reviewDevelopment of new policiesRecommendations on Council policy review

Training & Development	Health & Safety
<ul style="list-style-type: none"> • Corporate training initiatives • Develop collaborations with learning institutions • Compliance training for employees • Municipal Leadership Academy (Tier 1 – 4 / annually, Tier 2 – 9 / annually, Mentoring, Facilitation) • Psychological wellness offerings (monthly) • Equity, Diversity, and Inclusion training 	<ul style="list-style-type: none"> • Certification of Recognition (annual Safety Audit) • Chemical management • OH&S municipal campaigns • Health and Safety compliance • Incident investigations, data and trending • Return to work support (WCB, Duty to Accommodate, Disability Support) • Supporting joint worksite health and safety committees • Management of BisTrainer platform

KEY INITIATIVES & PROJECTS

Council Strategic Plan Alignment	
Grande Prairie Police Service Transition	Quality of Life

LEGISLATIVE SERVICES

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	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(28,000)	(16,000)	-	(16,000)	(178,500)	(16,000)	(16,000)
Operating Expenses	754,592	521,225	29,337	550,562	752,568	596,654	599,254
Net Required	726,592	505,225	29,337	534,562	574,068	580,654	583,254
Adjustments for 2024 Budget include increased meeting management software costs.							

SERVICE OVERVIEW

City Clerk <ul style="list-style-type: none">In alignment with the duties assigned under the MGA and through the delegation from the City Manager including carrying out responsibilities for receipt of Petitions, Complaints, and related items	Boards & Committees <ul style="list-style-type: none">Manage the recruitment, onboarding, and coordination of Council assigned members to Boards and Committees In alignment with Bylaw C-1422
Council/Committee Coordination <ul style="list-style-type: none">Deadline to upload documents to eScribe: Friday by 5pmCouncil and Standing Committee meeting rules and procedures found in C-1299 Procedure BylawAgenda preparation in consultation with CLT and MayorMeeting minute scribe and audio and visual for in Chambers and livestreamingDelegation requests coordination	Appeal Hearings <ul style="list-style-type: none">Assessment Review Board in alignment with Bylaw C-1249 and the MGASubdivision and Development Appeal Board in alignment with Bylaw C-1444General Appeals relevant to specific legislationFees in alignment with Bylaw C-1395
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 unless there is a required By-Election
Census <ul style="list-style-type: none">Census occurs based on the direction of City Council	Flag Protocol <ul style="list-style-type: none">Coordination and oversight for City Flag Protocols

Bylaw, and Policy Management

- Bylaws and policies must be reviewed by department owners every four years
 - Jurisdiction scanning for bylaw and policy comparative research
 - Draft bylaws and policies submitted two weeks prior to uploading to Teams site
 - Legislative Services uploads draft bylaws and policies for Council or Committee Review
 - Maintenance of document libraries
 - Tools, tips, resources for supporting bylaw and policy development and review
-

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, Geographical & Information Technology Services, Procurement & Supply Chain Management, and Taxation & Assessment. The focus of the service area is to ensure the organization is conducting business in the most effective and efficient manner while adhering to legislative requirements.



FINANCIAL MANAGEMENT

OVERVIEW

Financial Management is responsible for overseeing the City's financial health and ensuring fiscal integrity. The department provides comprehensive financial services, including budget planning, accounting, payroll and benefits administration, asset management, debt management, investment oversight, internal and external financial reporting, and regulatory compliance. It also plays a critical role in safeguarding municipal assets, optimizing financial resources, and providing transparency to stakeholders, all while supporting the City's long-term financial stability.

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	-	-	-	-	-	-	-
Operating Expenses	2,413,794	2,651,948	162,495	2,814,443	2,875,861	2,898,569	2,912,496
Net Required	2,413,794	2,651,948	162,495	2,814,443	2,875,861	2,898,569	2,912,496
Adjustments for 2024 Budget include Financial Management's portion of the Enterprise Resource Planning (ERP) licensing costs.							

SERVICE OVERVIEW

Financial Reporting	Audited Financial Statements
<ul style="list-style-type: none"> Quarterly unaudited financial statements, including variance reporting and forecasting to Committee (Policy 313) Internal monthly reporting to the Corporate Leadership Team 	<ul style="list-style-type: none"> Annual Audited Financial Statements and Municipal Financial Information Return (MGA Requirement) Sub-audits for Federal and Provincial funding
Budget Development (PBB)	Financial Analysis
<ul style="list-style-type: none"> Annual budget planning and management (6 – 9 month process) 4 year operating and 5 year capital (MGA requirement) 	<ul style="list-style-type: none"> Ad hoc / value added service / on-going
Internal Controls	Payroll
<ul style="list-style-type: none"> On-going management to ensure controls remain effective in relation to current internal practices and procedures 	<ul style="list-style-type: none"> Bi-weekly payroll processing for all employee groups Annual T4 preparation and reporting Annual retention bonus administration (contract obligations) Record of employment (ROE) preparation and filing, as needed

Tangible Capital Assets & Projects	Accounting Services
<ul style="list-style-type: none"> Quarterly reconciliation and reporting of tangible capital assets including recording acquisition costs, depreciation and impairment, if applicable Project reporting, tracking and reconciliation on an ongoing basis Grant reporting requirements (Policy 313): ad hoc 	<ul style="list-style-type: none"> Weekly accounts payable invoice and expense processing Monthly accounts receivable invoicing, collections and reconciliations Ongoing administration of corporate purchase cards Financial transaction management including journal entry processing, ledger maintenance, and reconciliation of accounts (daily, weekly, monthly)
Benefits	Debt
<ul style="list-style-type: none"> Ongoing managing health and insurance benefit plans Ongoing administration of IAFF pension plan Monthly management and annual reporting for multiple pension plans Triennial regulatory pension audit 	<ul style="list-style-type: none"> Oversight of debt portfolio: monthly Ensure compliance with debt limits and debt servicing limits in accordance with MGA and Council Policy: ad hoc Develop and maintain strategies to minimize interest costs and ensure responsible borrowing: ad hoc
Investments	Asset Strategy
<ul style="list-style-type: none"> Monitor compliance with investment policies and regulations to protect municipal assets: ongoing Safely invest surplus funds to generate income: ad hoc 	<ul style="list-style-type: none"> Monitor and support Corporate Asset Management Strategy and ensure alignment with organization's objectives: every 3 years
Asset Data Management	Asset Planning
<ul style="list-style-type: none"> Review and analyze asset data, track maintenance history, and make data-driven recommendations in cooperation with department directors: varies based on asset criteria (annually up to 5 years) 	<ul style="list-style-type: none"> Maintenance of corporate asset management plan: every 5 years State of Infrastructure report: every 2 years Annual monitoring of asset management maturity

KEY INITIATIVES & PROJECTS

Council Strategic Plan Alignment	
Corporate Asset Maturity Strategy	Innovative Efficiencies & Economic Readiness

GEOGRAPHICAL & INFORMATION TECHNOLOGY SERVICES

OVERVIEW

The Geographical & Information Technology Services (GITS) department plays a crucial role in the City by offering specialized knowledge and support for various aspects, ranging from the City's network infrastructure to the hardware and software applications used across departments. This comprehensive approach enables municipal departments to carry out their operations effectively.

Within the City there is a substantial investment in vital infrastructure, important applications, sensitive data, and corporate assets. In this context, the IT Department is responsible for maintaining a consistent and stable systems architecture while also safeguarding against any unauthorized access. Their role is pivotal in ensuring the reliability and security of the municipality's technology ecosystem.

Geographic Information System (GIS) enables the organization to visualize, question, analyze, 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 is a pillar to municipal governance and an essential service for corporate management. GIS is fully integrated throughout the City for internal operations, emergency services and external public information.

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(1,544,682)	(1,548,862)	(91,981)	(1,640,843)	(1,657,793)	(1,658,753)	(1,685,153)
Operating Expenses	6,378,361	6,848,860	165,584	7,014,444	7,204,365	7,324,633	7,442,547
Net Required	4,833,679	5,299,998	73,603	5,373,601	5,546,572	5,665,880	5,757,394
Adjustments for 2024 Budget include software costs transferred from Access GP, software inflation, and an increase in revenue due to more computers being rented out to the organizations departments from ITS.							

SERVICE OVERVIEW

GIS / Information Technology – Strategy & Governance	Information Technology – Server & Storage Infrastructure
<ul style="list-style-type: none">Builds collaborative partnerships with internal, regional, and municipal partnersDevelops strategic initiatives to ensure the direction and modernization of Enterprise systems meets the corporate business needsGIS / IT project management for the planning, organizing, and leading, information technology projects	<ul style="list-style-type: none">Responsible / Manage all hardware, software and processes that provides the server infrastructure, storage backups and enterprise compute services for the organizationServer 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"> • Develops and maintains the corporate enterprise network and corporate architecture processes that provides the communication path and services between users, applications, services, and external networks / the internet • Responsible for monitoring network infrastructure performance and ensuring system availability and reliability for the organization • Corporate Network availability, >=99% accessible 	Information Technology – Cyber Security <ul style="list-style-type: none"> • Protects corporate data assets, sensitive and mission critical information from unauthorized access. Cyber threats, cyber security training and preventative cyber security hardware/software implementation
Business Systems <ul style="list-style-type: none"> • Provides leadership and expertise in the provision, development, and maintenance of technology applications, for corporate application architecture • Response time for service request <= 2 business days 	GIS – Map Production <ul style="list-style-type: none"> • The GIS group is the spatial data stewards of the corporate geographic data, mapping standards and requirements • Fees in alignment with Bylaw C-1395. Monday to Friday: 8:30 a.m. – 4:30 p.m., response time for service request • <= 2 business days
GIS – Corporate Spatial Data & Records Management <ul style="list-style-type: none"> • Digital records management steward for all corporate geographic asset records. Management of internal and external spatial data for the GIS solutions and corporate business applications • Ongoing 	GIS – Analysis of Spatial Data or Data Analysis <ul style="list-style-type: none"> • The analysis of data to identify patterns/relationships from a combination of datasets (spatial and non-spatial systems) for use in enterprise systems or corporate business decisions • Ongoing
GIS – Plotting Digital & Large Format Printing <ul style="list-style-type: none"> • GIS provides engineering size scanning services, permanent corporate mapping retention processes, and online access to our library of corporate records • Fees in alignment with Bylaw C-1395. Monday to Friday: 8:30 a.m. – 4:30 p.m., response time for service request • <= 2 business days 	GIS – Application Design & Development <ul style="list-style-type: none"> • Provides full lifecycle specialized services for GIS business needs assessments, technology reviews, application development, database, and systems integration • Monday to Friday: 8:30 a.m. – 4:30 p.m., response time for service request <= 2 business days
IT Help Desk – Client Services <ul style="list-style-type: none"> • Interfaces with users daily, prioritizing incidents and service requests • Responsible for the procurement and technical support of desktop hardware and software • Provides expert advice and consulting services to help user's technology needs and requirements • Monday to Friday: 8:30 a.m. – 4:30 p.m., response time for service request <= 2 business days 	GIS/IT Help Desk – User Support, Education & Customer Service <ul style="list-style-type: none"> • Training for use of technology related devices, applications, and cyber security • One per month for GIS related content and as required for business systems

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	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	-	-	-	-	-	-	-
Operating Expenses	1,300,562	1,368,695	104,016	1,472,711	1,506,776	1,518,207	1,527,091
Net Required	1,300,562	1,368,695	104,016	1,472,711	1,506,776	1,518,207	1,527,091

Adjustments for 2024 Budget include Procurement's portion of the Enterprise Resource Planning (ERP) licensing costs, increased natural gas and electricity costs for the City Hall building.

SERVICE OVERVIEW

Competitive Bidding, Scope Development, Contract Creation & Execution <ul style="list-style-type: none"> • Ongoing • Average of 150 competitive bids annually • Contract administration and lifecycle management for over 200 active contracts annually • Average of 60 – 75, 45 minute debriefs annually • Facilitate training sessions for staff 	Purchase Order (PO) Creation & Issuance <ul style="list-style-type: none"> • 24 – 48 hour turnaround time • Average has increased from 250 purchase orders per month to 1,600 per month • Estimated time spent is 270 hours monthly • Supplier set up and compliance with ERP estimated time spent is 75 hours per month
Cell Phone Account & Hardware Provision <ul style="list-style-type: none"> • 24 – 48 hour turnaround time • Approximately 10 hours per month 	Systems & Process Training (Oracle, Bids & Tenders) <ul style="list-style-type: none"> • Approximately 20 – 30 hours per month
Mail & Building Services – City Hall Building <ul style="list-style-type: none"> • Building Manager role: average 8 hours monthly • Mail clerk: average 35 hours monthly / 2 hours daily 	Supplier Development & Performance Management <ul style="list-style-type: none"> • Ongoing • Average 25 – 30 hours monthly
Surplus/Retired Asset Disposal <ul style="list-style-type: none"> • Ongoing • Average 325 auction postings per year • Average 30 hours monthly 	Mail & Building Services – Internal Mail <ul style="list-style-type: none"> • Daily • Approximately 150,000 pieces of mail annually • Average of 6 hours daily

TAXATION & ASSESSMENT

OVERVIEW

Taxation and Assessment 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	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(283,000)	(293,000)	15,000	(278,000)	(278,000)	(278,000)	(278,000)
Operating Expenses	1,465,598	1,478,840	15,426	1,494,266	1,516,505	1,531,342	1,540,077
Net Required	1,182,598	1,185,840	30,426	1,216,266	1,238,505	1,253,342	1,262,077

Adjustments for 2024 Budget include a decrease in tax search revenue and an increase in consulting for the new tax system implementation.

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 a.m. – 4:30 p.m.• Online: 24 / 7 / 365• TIPPS: Monthly
Customer Service <ul style="list-style-type: none">• Monday to Friday: 8:30 a.m. – 4:30 p.m.	Tax Delinquencies <ul style="list-style-type: none">• In alignment with MGA

Operational Services

Operational Services is responsible for ensuring new and existing infrastructure meets the current and future needs of the community.

Operational Services encompasses Corporate Facility Management, Engineering Services, Fleet Management, Environment and Parks, Transit Services, and Transportation Services. 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.



CORPORATE FACILITY MANAGEMENT

OVERVIEW

Corporate Facility Management is responsible for managing the City’s vertical assets (facilities). Responsibilities are 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	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(2,544,421)	(2,147,288)	(802,809)	(2,950,097)	(2,839,606)	(2,729,115)	(2,629,115)
Operating Expenses	13,343,739	13,839,812	955,199	14,795,011	14,928,750	15,082,851	15,213,941
Net Required	10,799,318	11,692,524	152,390	11,844,914	12,089,144	12,353,736	12,584,826
Adjustments for 2024 Budget include additional internal cost recovery for Bandaged Paws facility, reserve funding transfer for streetlight conversions , decreased contractual obligations, increase in freight and chemical expenses for pool operations, preventative maintenance requirements, increased utilities due to change in energy rates and new streetlights coming online and internal mobile equipment expenses.							

SERVICE OVERVIEW

Facilities Operations	Facility Asset Management
<ul style="list-style-type: none">• Maintenance, Asset and Project Management for 50 buildings• Monitoring and analyzing corporate energy consumption	<ul style="list-style-type: none">• Ensure compliance with municipal, provincial and federal building codes, safety codes and standards• Coordinates the energization of energy assets including streetlights
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• Facilitates the implementation of energy projects	<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 Timely response 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 Fulfillment of Service Level Agreements All work orders and requests for service managed through Maintenance Connection Direct management of all facility related improvements 	<ul style="list-style-type: none"> Scheduled preventative and predictive maintenance Timely Response 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 Fulfillment of Service Level Agreements All work orders and requests for service managed through Maintenance Connection Provide oversight and approvals on all facility related improvements
Service Centre Building Operations	
<ul style="list-style-type: none"> Ongoing 	

KEY INITIATIVES & PROJECTS

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

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, stormwater 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	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(190,964)	(63,800)	(250)	(64,050)	(64,050)	(64,050)	(64,050)
Operating Expenses	3,169,961	3,000,622	(282,048)	2,718,574	2,728,907	2,738,676	2,738,739
Net Required	2,978,997	2,936,822	(282,298)	2,654,524	2,664,857	2,674,626	2,674,689

Adjustments for 2024 Budget include allocation for Stormwater Utility overhead, reduction in summer students, and reductions to travel and mileage.

SERVICE OVERVIEW

Linear Asset Management	Development Agreements
<ul style="list-style-type: none">Formal condition assessments are completed on a schedule. Informal and additional assessments are completed as neededRoads are evaluated on a 3-year cycleTraffic signals on a 7-year cycleSidewalks and pathways on a 5-year cycleBridges based on provincial requirements that vary depending on vehicle versus pedestrian and age. Bear Creek corridor outfalls and slopes reviewed on a 5-year cycleThe spillway is based on provincial requirementsStorm sewer evaluation varies based on material and ageRoad Pavement Quality Index (PQI) established by Council used as level of service in planningNew asset data entered and linked to GIS within 1 year of receiving record drawingsCapital budget plans submitted annually	<ul style="list-style-type: none">Activities conducted in accordance with the Development PolicyComments on preliminary detailed engineering drawings returned within 2 weeks. Final submissions once all comments are addressed are processed within 3 daysPreparation of Servicing Agreements begin upon receiving a completed applicationInspections scheduled within 3 days of request. Upon receipt of a complete package for CCC and FAC issued within 1 weekLetter for reduction of securities provided within 1 week of CCC and FAC fully signed offRecord drawings checked during winter monthsTangible capital asset data and record drawings provided annually to Finance and GIS

Engineering Permits	Engineering Studies
<ul style="list-style-type: none"> • Engineering Permit issuance, upon a completed application, within 3 – 7 days depending on complexity • Emergency work facilitated as needed 	<ul style="list-style-type: none"> • Master Plans are reviewed and updated every 5 – 10 years depending on budget • 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	Lot Grading Permits
<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"> • Upon receiving a complete application, issuance of a permit for residential lot grading, commercial lot grading permit and stormwater diversion is within 5 days
Creek & Dam Monitoring & Management	Surface Drainage Technical Support
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Acknowledge inquiries within 3 days indicating proposed approach to analysis and provide recommendations and survey support as required • Surveys and inspections are completed during the summer based on a list of accumulated requests. Risks are assessed and requests prioritised on that basis
Slope & Outfall Monitoring	Development 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 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

Utility Alignment Approvals	Design & Construction Standards & Specifications
<ul style="list-style-type: none"> • Circulated to public utility companies and reviewed with a decision within 2 – 3 weeks on average • Complex alignment requests with conflicts takes longer and may trigger re-circulation 	<ul style="list-style-type: none"> • Amendment requests received from internal and external customers tracked. Requests researched, stakeholder consultation and amendments historically implemented annually, however currently on hold pending capital approval for update • Controversial amendments elevated for decision

KEY INITIATIVES & PROJECTS

Council Strategic Plan Alignment	
Corporate Asset Maturity Plan	Innovative Efficiencies & Economic Readiness
Municipal Development Plan	Innovative Efficiencies & Economic Readiness
Stormwater Utility Charge – Implementation	Innovative Efficiencies & Economic Readiness

ENVIRONMENT & PARKS

OVERVIEW

Parks Operations is responsible for the care and maintenance of all living and non-living park 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. 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	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(255,800)	(285,800)	40,000	(245,800)	(245,800)	(245,800)	(245,800)
Operating Expenses	6,956,627	7,294,966	546,485	7,841,451	7,871,921	7,893,151	7,909,262
Net Required	6,700,827	7,009,166	586,485	7,595,651	7,626,121	7,647,351	7,663,462

Adjustments for 2024 Budget include reallocation of advertising revenue to marketing department, positions transferred from Transportation department, increased cost of rental vehicles for seasonal operations, increased fuel and internal mobile equipment repairs and operating impacts of capital projects. Budget reductions include boulevard mowing and reduction to seasonal weed inspectors.

SERVICE OVERVIEW

Plants	South Bear Creek Asset Management
<ul style="list-style-type: none"> City provides daily watering of downtown hanging baskets and annual flower beds at City facilities and across the community (e.g. Centre 2000, City Centre Sign, etc.) Maintenance of perennial shrub beds occurs throughout May – September 	<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 Golf course mowing minimum 1 time per week
Muskoseepi Park Asset Management	Sanitation & Pageantry
<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 Encampment clean-up weekly 	<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

Turf Mowing & Maintenance <ul style="list-style-type: none"> Level A Turf (irrigated, sports fields, some city facilities): every 5 – 10 working days Level B Turf (neighbourhood parks, regional parks, boulevards): every 10 – 15 working days Level C Turf (public utility lots, easements, etc.): every 20 – 30 working days Roadside Ditches (high traffic and high visibility): 2 times per season Roadside Ditches (all other): 1 time per season Natural Trails (edging): 1 time per season 	Trees <ul style="list-style-type: none"> Tree pruning and removals occur on an ongoing basis Tree emergencies are dealt with immediately as resources allow Elm pruning October 1 – March 31 of each year. Provincial Elm Pruning Ban prohibits elm pruning from April 1 – October 1 to prevent 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
Other Parks Asset Management <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 two times per week dependent on weather Parks Operations supplies the material for the set-up of Neighbourhood Outdoor Rinks (boards and hardware), and inspects these rinks monthly Inspection of designated toboggan hills monthly during winter season 	Environmental Services <ul style="list-style-type: none"> Regulatory compliance as per Policy 215, Environmental Enhancement & Protection Act, Water Act and MGA Monthly monitoring for methane gas Monthly sampling of water during open water season Immediate response to environmental emergencies Completes reporting to AB Environment and Environment Climate Change Canada as necessary External and internal engagement activities throughout the year including GP Grows
Integrated Pest Management <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 Monitoring of regulated pests, such as Dutch Elm disease occur on an ongoing basis Beaver Control services ongoing April – September 	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 from April – October Mowing rotation every 5 – 10 working days Snow removal on cemetery roads during winter season

KEY INITIATIVES & PROJECTS

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

FLEET MANAGEMENT

OVERVIEW

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

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(4,331,305)	(4,315,840)	(1,382,656)	(5,698,496)	(5,698,496)	(5,698,496)	(5,698,496)
Operating Expenses	6,814,630	6,817,112	380,117	7,197,229	7,231,202	7,246,700	7,259,813
Net Required	2,483,325	2,501,272	(1,002,539)	1,498,733	1,532,706	1,548,204	1,561,317

Adjustments for 2024 Budget include adjustment to internal recovery of mobile equipment expenses including fuel, parts and labour and increased maintenance revenue from external partners. This is offset by inflationary pressures on the cost of freight, fuel, parts and external contracted repairs and maintenance.

SERVICE OVERVIEW

Internal Equipment & Vehicle Maintenance	Inventory Management
<ul style="list-style-type: none"> 153 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"> Parts available for fleet maintenance Inventory items provided to all City departments PPE for all City departments Janitorial supplies
External Equipment & Vehicle Maintenance	Fleet Asset Management
<ul style="list-style-type: none"> Appointments scheduled by external partners Approximately 70 vehicles (varies) 	<ul style="list-style-type: none"> Ten-year capital replacement plan created for City fleet Depends on condition of unit and mileage Hit target mileage or level of usage prior to disposal

KEY INITIATIVES & PROJECTS

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

TRANSIT SERVICES

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 three types of service delivery: conventional fixed route services that utilize larger buses, accessible door to door service for people with mobility challenges, and on demand service that serves specific areas within the city during the day and provides all of our late night service which operates Monday to Saturday 9 p.m. to 11 p.m. and Sunday 6p.m. to 8p.m.

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(1,044,300)	(1,156,500)	393,000	(763,500)	(763,500)	(763,500)	(763,500)
Operating Expenses	5,665,495	6,198,606	699,219	6,897,825	6,918,217	6,947,197	6,968,200
Net Required	4,621,195	5,042,106	1,092,219	6,134,325	6,154,717	6,183,697	6,204,700

Adjustments for 2024 Budget include revenue reductions due to the implementation of free fare for youth, centralization of advertising revenue to Corporate Marketing, expanding staffing to support late night service and interdepartmental charges for fuel and maintenance.

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• Monday to Friday: 5:55 a.m. – 11:00 p.m. Saturday: 8:00 a.m. – 11:00 p.m. Sunday and Holidays: 8:00 a.m. – 8:00 p.m.	<ul style="list-style-type: none">• Service levels approved by Council• Fees in alignment with Bylaw C-1395• Monday to Saturday: 6:00 a.m. – 11:00 p.m. Sunday: 8:00 a.m. – 8:00 p.m. Statutory Holidays: Limited Service
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 & PROJECTS

Council Strategic Plan Alignment	
Implementation of Free Fares for All Youth 6 – 17	Inclusive & Caring Community
Implementation of Late Night Service	Inclusive & Caring Community
Heated Shelters at the Downtown Terminus	Quality of Life

TRANSPORTATION SERVICES

OVERVIEW

Transportation Services offers a range of services aimed at preserving and optimizing the City's transportation and stormwater infrastructure.

During summer months, transportation crews are actively engaged in various activities aimed at maintaining safe road and sidewalk conditions for residents. Road crews carry out a variety of programs, including a dedicated pothole team utilizing both cold and hot patching techniques, as well as a full paving crew handling larger projects and small overlays. Additionally, road crews are responsible for grading rural roadways and conducting city street sweeping.

Transportation Services also encompasses the stormwater maintenance crew, a vital component in mitigating spring melt flooding and repairing catch basins and manholes. When these construction programs are paused during the winter months, operators shift their focus to snow removal, working round the clock throughout the winter to ensure Grande Prairie residents have safe and clear roadways.

Within the traffic division, there are Traffic Engineering, Signal Maintenance, and Signs crews. These teams collaborate to maintain various traffic control devices and optimize existing infrastructure, ensuring efficient and safe traffic flow for both vehicles and pedestrians throughout the city.

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(430,285)	(354,901)	181,066	(173,835)	(130,105)	(86,375)	(86,375)
Operating Expenses	14,308,352	15,228,684	(1,541,886)	13,686,798	12,320,587	12,356,370	12,400,405
Net Required	13,878,067	14,873,783	(1,360,820)	13,512,963	12,190,482	12,269,995	12,314,030

Adjustments for 2024 Budget include allocation for stormwater utility overhead and administration, reduced transfers for HWY 43 funding, positions transferred to Parks department, increased fuel and internal mobile equipment repairs. Service level adjustments include reduced gravel maintenance, dust suppression, windrow snow hauling and increased asphalt maintenance.

SERVICE OVERVIEW

Railway Crossing & Signals	Maintenance of Gravel Roads
<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">Grader patrol, maintenance, and repair service provided on an as required basis with priority based on traffic volume and road conditionGravel resurfacing program provided on a 2 – 5 year cycle, based upon condition of roadIdentification and coordination of dust control program

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 – 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 & 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 EMM 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
Maintenance of Concrete (Sidewalks)	Street Sweeping
<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 	<ul style="list-style-type: none"> • To clean priority 1 and 2 roadways 3 times per year, residential roadways 1 time per year

Spring Cleanup	Snow & Ice Control
<ul style="list-style-type: none">• Cleaning of all boulevards and islands adjacent to arterial roads at the conclusion of each winter season	<ul style="list-style-type: none">• Priorities set by City of Grande Prairie Snow Removal & Ice Control Policy No. 606
Stormwater Maintenance	Spill Response
<ul style="list-style-type: none">• Repair and replacement of damaged stormwater components, including catch basins and manholes• Thawing and flood prevention during the spring melt• Flushing and maintenance of stormwater lines• Repair and replacement of culverts as necessary	<ul style="list-style-type: none">• Emergency call response as required

KEY INITIATIVES & PROJECTS

Council Strategic Plan Alignment	
Snow Removal Progress Tracking App	Quality of Life
Road Safety Action Plan	Quality of Life
Parking Study	Innovative Efficiencies & Economic Readiness

STORMWATER UTILITY

OVERVIEW

The City's stormwater drainage system is managed by Transportation and Engineering Services, who work together to operate, maintain, and improve stormwater infrastructure. Operations and maintenance of the City's stormwater drainage system is performed by Transportation. Stormwater studies, planning, and major capital construction projects are performed by Engineering.

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	-	-	(4,034,691)	(4,034,691)	(8,244,428)	(8,255,978)	(8,270,080)
Operating Expenses	-	-	4,034,691	4,034,691	8,244,428	8,255,978	8,270,080
Net Required	-	-	-	-	-	-	-

Adjustments for 2024 Budget include allocations for stormwater maintenance, street cleaning, capital transfers, administrative overhead, third party billing fees and repayment of implementation fees.

Public & Protective Services

The role of Public & Protective 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 Community Knowledge Campus, Community Social Development, Emergency Management, Grande Prairie Fire Department, Housing & Homeless Initiatives, and Sports Development, Wellness & Culture. The Public & Protective 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 recreation centres including: Eastlink Centre, Design Works Centre, Hansen Lincoln 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. These facilities are also used as host venues for various events and competitions for regional, provincial, national, and even international levels. The operations of the Dave Barr Community Centre and Aquatera 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	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(6,382,258)	(6,583,750)	(272,769)	(6,856,519)	(6,881,519)	(6,881,519)	(6,891,519)
Operating Expenses	13,112,108	13,363,257	628,456	13,991,713	14,188,015	14,317,129	14,419,837
Net Required	6,729,850	6,779,507	355,687	7,135,194	7,306,496	7,435,610	7,528,318

Adjustments for 2024 Budget include anticipated membership sales and admission revenue increases, utilities expense increases across all CKC facilities and adjustments to insurance and other operating expenses.

SERVICE OVERVIEW

Aquatera Outdoor Pool – Programs	Aquatera Outdoor Pool – Drop-Ins & Canteen Services
<ul style="list-style-type: none"> Approximately 50 swimming lessons offered July through August, morning times Monday to Friday 10:00 a.m. – 12:00 p.m. 	<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 dependent Saturday to Sunday: 10:00 a.m. – 10:00 p.m. Monday to Friday: 12:00 p.m. – 10:00 p.m. June to September long weekend Canteen services match facility operating hours
Aquatera 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 Average 1,015 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 – March
Hansen Lincoln Field – 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 – November 	<ul style="list-style-type: none"> Service levels vary between spontaneous use and booked 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"> Average of 200 swim lessons per 3-month season Summer 15 aquatic classes per week, all other months are 25 – 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 (for member), fee (non-member) 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 a.m. – 9:00 p.m. Saturday to Sunday: 8:00 a.m. – 9:00 p.m. Online and 311 bookings 	<ul style="list-style-type: none"> Fees in alignment with Bylaw C-1395
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 a.m. – 9:00 p.m. Saturday to Sunday: 8:00 a.m. – 9:00 p.m. 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 – 25 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 / Tuesday / Thursday: 8:30 a.m. – 7:00 p.m. • Wednesday: 8:30 a.m. – 5:00 p.m. • Friday: 8:30 a.m. – 12:00 p.m. • Saturday to Sunday: 8:30 a.m. – 12:30 p.m. • 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 & PROJECTS

Council Strategic Plan Alignment	
Outdoor Pool Shade Shelters	Quality of Life
CKC Turf Field Player's Shelters	Quality of Life
Membership Growth	Quality of Life
Security Fence	Quality of Life
Recreation & Culture Strategy	Quality of Life
Develop & Execute Community Seasonal Events	Quality of Life
Sport Tourism	Innovative Efficiencies & Economic Readiness

SPORTS DEVELOPMENT, WELLNESS & CULTURE

OVERVIEW

The Sports Development, Wellness and 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 sport tourism. As well as oversees and manages lifecycle needs, facility operations, 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	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(671,279)	(592,897)	(107,628)	(700,525)	(1,301,964)	(716,136)	(716,136)
Operating Expenses	8,396,418	8,981,353	113,023	9,094,376	10,451,828	9,908,394	9,933,953
Net Required	7,725,139	8,388,456	5,395	8,393,851	9,149,864	9,192,258	9,217,817

Adjustments for 2024 Budget include revenue increases for recreation programming, additional seasonal staff hours to support expanded programs, increases to community group funding, and the removal of Large Scale Special Events now reported under Events and Entertainment.

SERVICE OVERVIEW

Neighbourhood Association Funding	Grande Prairie Public Library
<ul style="list-style-type: none"> 12 active associations 	<ul style="list-style-type: none"> In alignment with the MGA and Libraries Act
Custodial Services	Community Rec Development
<ul style="list-style-type: none"> Hours of operation vary by facility. Seasonal custodial for washrooms and outdoor pool 	<ul style="list-style-type: none"> Align community groups with appropriate City facilities and amenities Rec and Culture Strategy (2023)
Community Engagement	Ernie Radbourne Pavilion (Muskoseepi Park Pavilion)
<ul style="list-style-type: none"> Council Policy 217 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"> Fees in alignment with Bylaw C-1395 Hours contingent on season Public washrooms Meeting rooms Programming space

SERVICE OVERVIEW

Facility Bookings <ul style="list-style-type: none"> • Bookings available through the bookings team 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 	Facility Operations <ul style="list-style-type: none"> • South Bear Creek Pavilion, Lawn Bowling, Legion Field, Activity and Reception Centre, Amphitheatre, Maude Clifford Community Gym, Mother Teresa Community Gym • Seasonal Washrooms • Rentals, spontaneous use with scheduled drop-in and programs • Schedules available online
Recreation Management Software <ul style="list-style-type: none"> • Fees in alignment with Bylaw C-1395 • Recreation and Culture Cancellation and Refund Policy 355 • Recreation Access Program 	Interpretive Programs <ul style="list-style-type: none"> • Fees in alignment with Bylaw C-1395 • Recreation and Culture Cancellation and Refund Policy 355 • Easter, Folktales, GirlZone, day camps, seasonal camps
Regional Recreation Coordination <ul style="list-style-type: none"> • Intermunicipal agreement (6 municipalities) • Grande Prairie Area Joint Recreation Master Plan 	Educational Programs <ul style="list-style-type: none"> • Fees in alignment with Bylaw C-1395 • Supports schools and teachers
Pursuit of Excellence Funding <ul style="list-style-type: none"> • Criteria, deadlines and application available online • In alignment with Community Advisory Committee Policy and Procedure 	Large Scale Tourism Funding <ul style="list-style-type: none"> • In alignment with Policy 317 and Procedure 317-1 • Annual funding opportunity if requirements met • Applications available online
Museum Admin <ul style="list-style-type: none"> • Free admission • Seasonal hours • Criteria, deadlines, and applications available online • In alignment with Community Advisory Committee Policy & Procedure • Museum practices as per Alberta Museum Association Standards • Cultural Master Plan 	Guest Services <ul style="list-style-type: none"> • Hours of operation vary by facility • Museum, Ernie Radbourne Pavilion, South Bear Creek Pavilion, Maude Clifford and Mother Teresa Community Gyms, Activity and Reception Centre, Aquatera Outdoor Pool

Contract Management	Community Group Funding
<ul style="list-style-type: none"> Grant funding agreements, in alignment with Community Group Funding Guidelines, Lease, Rental, and User Group Agreements 	<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
Sport Tourism	Community Improvement Grant
<ul style="list-style-type: none"> Bid development and submission, transition to Host Sport Facilities Guide Legacy – Arctic Winter Games Fund Sport Hosting Grant 	<ul style="list-style-type: none"> Criteria, deadlines and application available online In alignment with Community Advisory Committee Policy and Procedure
Collections Management	Arts & Culture Admin
<ul style="list-style-type: none"> In alignment with Policy 119 and Procedure 119-1 	<ul style="list-style-type: none"> Criteria, deadlines and applications available online In alignment with Community Advisory Committee Policy & Procedure Public Art Policy 214

KEY INITIATIVES & PROJECTS

	Council Strategic Plan Alignment
Recreation & 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
Neighbourhood Amenities	Quality of Life
Winter City Strategy	Quality of Life

COMMUNITY SOCIAL DEVELOPMENT

OVERVIEW

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	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(1,634,654)	(1,593,139)	56,923	(1,536,216)	(1,537,015)	(1,541,783)	(1,542,931)
Operating Expenses	2,794,270	2,916,074	(282,051)	2,634,023	2,687,353	2,725,937	2,735,117
Net Required	1,159,616	1,322,935	(225,128)	1,097,807	1,150,338	1,184,154	1,192,186
Adjustments for 2024 Budget include the transfer of a portion of internal rent expense relating to tenancy at the Coordinated Care Campus to Housing and Homeless Initiatives, and updates to operational staffing structure.							

SERVICE OVERVIEW

Community Compass / Coordinated Access Model	Community Building Youth Futures CBYF
<ul style="list-style-type: none"> Asset Inventory & Digital Mapping: <ul style="list-style-type: none"> Monitor assets in real time Understand the social sector's assets through annual mapping 24 / 7 online search engine Community Engagement & Training: <ul style="list-style-type: none"> Community of Practice (CoP): Quarterly meetings for navigators Navigator Free Training: Service providers across government, non-profit, voluntary, and private sectors Navigators & Collaboration: Between Level 2 & 3 navigators <ul style="list-style-type: none"> Use Microsoft Team for navigators to connect daily Referral & Pathway Development: <ul style="list-style-type: none"> Formulate referral pathways for providers and programs Aid residents in locating suitable community services Support & Collaboration Enhancement: <ul style="list-style-type: none"> Strengthen ties with schools, health, enforcement, and justice sectors Investigate creating more hub tables for better collaboration 	<ul style="list-style-type: none"> From April 1, 2023 to March 2024, Grande Prairie is partnering with the Tamarack Institute's CBYF initiative, a segment of Canada's Youth Employment Strategy. Among 19 Canadian cities, aims to enhance youth opportunities by increasing high school graduation rates, endorsing pre-employment training, and introducing novel youth engagement tactics Activities include: <ul style="list-style-type: none"> Youth Career and Education: March 21 and 24 Microgrants Research and partnerships development

Family & Community Support Services FCSS Funding <ul style="list-style-type: none"> • Community investment monitoring-currently funding 19 programs • Reporting to different levels of government • Financial Administration • RFP development and scoring • Program design and implementation 	Grande Prairie Inclusive & Care Community GPICC <ul style="list-style-type: none"> • From April 2023 – March 2025 GPICC will focus on building community capacity to attract and retain newcomers, educate employers, and enhance service provider knowledge to create a welcoming and inclusive community where the voices of everyone are heard, valued, and understood. This is a partnership with Rural Renewal Stream Five activities: <ul style="list-style-type: none"> • Employer Engagement Sessions • Service provider and ethnocultural organization engagement sessions • Integration Roadmap • Employer Retention Package-Culture Integration Guide & Activities • GPICC Building Community Connections: Networking
Social Research, Data Collection & Evaluation <ul style="list-style-type: none"> • Development and review of surveys, reports, scans, reviews, consultations, community needs assessments • Jurisdictional scans, review and monitor trends • Literacy review • Focus groups • Community consultations • Census statistics • Grant scans • Grant applications • Grant reporting • Policy review, development, and recommendations 	Equity, Diversity & Inclusion <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
Research 2023–2024 <ul style="list-style-type: none"> • Food Security survey and development of action plan in partnership with F.A.S.T. Committee • Immigration Survey and development of strategy and action plan for 2025 – 2030 • Seniors' engagement sessions to gather information on present and future trends in our area (Seniors Strategy) • Youth engagement sessions to develop a 5-year youth strategy and action plan 	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, Muskoseepi 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

Grande Prairie Local Immigration Partnership (GPLIP) <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 new strategy and apply for grant funding for 2025 – 2030 • Review, implement and evaluate LIP and the Settlement Action Plan 2020 – 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 	The Community Opioid Response Task Force <ul style="list-style-type: none"> • Lead quarterly meeting agenda and meeting minutes. • Work with other Alberta municipalities Community of Practice quarterly meetings • Update the overdose response website everyoneisimpacted.com • Update Opioid Strategy Framework 2022–2026 (4 pillars) • Opioids Don't Discriminate Event (week of National Addiction Awareness) November 21 – 24, 2023. An educational interactive experience gifted to Grande Prairie from Strathcona County
GPREP Partnership & Emergency Social Services with the Provincial Government <ul style="list-style-type: none"> • Northwest Region ESS meeting • Planning and training for possible evacuations and deployment with ESS 	Community Committees <ul style="list-style-type: none"> • Food Security • Accessibility • Provincial Living Wage Network • Community Building Youth Futures • Suicide Prevention Resource Network • Impact Grande Prairie • Anti-Racism Community of Practice
Home Support Services <ul style="list-style-type: none"> • Fees in alignment with Bylaw C-1395 • Screening and assessments • Scheduling client visits in employee calendars 	

KEY INITIATIVES & PROJECTS

Council Strategic Plan Alignment	
Coordinated System of Care	Inclusive & Caring Community

EMERGENCY MANAGEMENT

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	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(282,894)	(370,266)	95,857	(274,409)	(274,409)	(274,409)	(274,409)
Operating Expenses	514,310	661,442	(91,895)	569,547	581,825	591,377	598,425
Net Required	231,416	291,176	3,962	295,138	307,416	316,968	324,016
Adjustments for 2024 Budget include reduced temporary staffing position previously funded by Trust.							

SERVICE OVERVIEW

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

GRANDE PRAIRIE FIRE DEPARTMENT

OVERVIEW

The Grande Prairie Fire Department (GPF) 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
- Medical Response
- Rescue Services
- Public Education
- Fire Inspection
- Fire Investigation

In addition, Grande Prairie 911 (GP911) provides 911 Call Answer and Emergency Fire Dispatch Services for the City of Grande Prairie and over 60 partner agencies/municipalities encompassing 47% of Alberta, in addition to Northeastern British Columbia.

Related Legislation:

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

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(1,582,000)	(1,884,800)	67,264	(1,817,536)	(1,877,963)	(1,906,394)	(1,957,835)
Operating Expenses	17,979,285	18,833,417	(195,734)	18,637,683	18,836,882	18,912,330	18,929,916
Net Required	16,397,285	16,948,617	(128,470)	16,820,147	16,958,919	17,005,936	16,972,081

Adjustments for 2024 Budget include reduction in contracted dispatch revenue and salary adjustments due to changes in benefits budgeting process.

SERVICE OVERVIEW

Emergency Response	Fire Code Inspections
<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 travel time achieved 90% of the time• 3 fire stations across Grande Prairie• 17 staff per shift with a minimum of 13 on duty	<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
Investigation	Hazardous Materials Response
<ul style="list-style-type: none">• In alignment with Bylaw C-131	<ul style="list-style-type: none">• Service available 24 / 7 / 365

Fire Prevention	Permits
<ul style="list-style-type: none"> • Services available Monday through Friday during normal business hours • Responsible for Inspections, Investigation, Permits, and Public Education • Aligns with Fire Underwriters (Insurance) Grading 	<ul style="list-style-type: none"> • Available through online applications • Fees in alignment with Bylaw C-1395 • In alignment with Bylaw C-131
Public Education	Afterhours City Services
<ul style="list-style-type: none"> • On request 	<ul style="list-style-type: none"> • Fees in alignment with Bylaw C-1395
911 Public Safety Answering Point (PSAP)	Fire Department Dispatch
<ul style="list-style-type: none"> • Service available 24 / 7 / 365 • 3 staff per shift with a minimum of 3 on duty • In alignment with Alberta 911 Act • In alignment with NFPA 1221 	<ul style="list-style-type: none"> • Service available 24 / 7 / 365 • In alignment with Alberta 911 Act • In alignment with NFPA 1221 • In alignment with IAEFD
Incident Command	
<ul style="list-style-type: none"> • ICS is provincially mandated • In alignment with Emergency Management Act 	

HOUSING & HOMELESS INITIATIVES

OVERVIEW

The Housing and Homeless Initiatives 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 is the Community Entity for Federal Reaching Home Funding, allocating \$831,575 in Federal Designated funding, and \$643,664 in Federal Indigenous Funding. The department is also the Community Based Organization for Provincial funding, allocating \$4,511,700 in Outreach Support Services Initiatives Funding. These funds are essential in providing services in the community such as supportive, transitional, and affordable housing as well as outreach and emergency programs. The department works closely with agencies, ensuring gaps are identified and addressed and advocacy efforts continue. The department collects important data on homelessness throughout the community so as a community we are able to respond appropriately with actions and strategies.

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(7,061,639)	(6,973,115)	(818,362)	(7,791,477)	(7,808,409)	(7,813,767)	(7,704,251)
Operating Expenses	7,513,612	7,596,150	811,011	8,407,161	8,445,013	8,467,927	8,501,188
Net Required	451,973	623,035	(7,351)	615,684	636,604	654,160	796,937

Adjustments for 2024 Budget include adjustments to expected tenant revenues and expenses at Coordinated Care Campus, partially offset by addition of internal building rent and expenses relating to Street Outreach Center transferred from Mobile Outreach.

SERVICE OVERVIEW

Homeless Initiatives	Coordinated Care Campus
<ul style="list-style-type: none">• Program monitoring, evaluation, and reporting• Develop and award multiple funding contracts yearly• Track community needs through research and engagement• Community Advisory Board on Homelessness (CABH)• Address community needs and respond to inquiries• Advise on landlord-tenant matters in market and place-based housing• Work to increase supply of affordable housing• Establish and nurture community partnerships• Lead Coordinated Access initiative	<ul style="list-style-type: none">• Operational management support• Program monitoring and compliance• Award of federal and provincial funding for services• Housing Operations Lead & Facility Worker• Supported Living Accommodation Act licensing• Coordinated Care Campus Advisory Committee

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 Award for federal, provincial, and municipal funding for services

KEY INITIATIVES & PROJECTS

Council Strategic Plan Alignment	
Coordinated Care Campus & Fletcher House / Permanent Supportive Housing Projects	Inclusive & Caring Community
Affordable Housing Action Plan	Inclusive & Caring Community
Advance Coordinated Care Campus Project	Inclusive & Caring Community

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, Events & Entertainment, Inspection Services, and Planning & Development. 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

Economic Development supports local business retention and assists local businesses in achieving their expansion goals. The department provides economic research and trend analysis relevant to key markets and sectors of the economy. Through partnerships, the department works collaboratively to address local and regional workforce needs and ensure entrepreneurs and innovators are connected to supports and networks to help them launch and scale. 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.

Investment Attraction guides businesses and investors through the development process by acting as a facilitator for municipal services and provides a concierge service to developers in the commercial and industrial sectors who are looking for opportunities to invest in the city. As part of the City's investment attraction focus, the department markets the City's opportunities on a provincial, national and international level.

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	-	-	-	-	-	-	-
Operating Expenses	881,120	1,020,812	26,000	1,046,812	1,069,580	1,080,319	1,080,319
Net Required	881,120	1,020,812	26,000	1,046,812	1,069,580	1,080,319	1,080,319
Adjustments for 2024 Budget include adjustments to operating expenses and contractual obligations to maintain current levels of service.							

SERVICE OVERVIEW

General Inquiry Services	Economic Data & Analysis
<ul style="list-style-type: none"> Acknowledge requests for information within 2 business days and provide follow up information within 5 business days 	<ul style="list-style-type: none"> Retail Market Analysis completed every two years Economic profile completed every year GP Guide every year in collaboration with Corporate Marketing
Strategic Partnerships & Engagement	Market Research & Analysis
<ul style="list-style-type: none"> Manage grant and incentive programs as per City policies and procedures Support workforce development and entrepreneurship through collaborative initiatives and partnerships 	<ul style="list-style-type: none"> Maintain and develop investment-focused information and publications annually (e.g. Commercial Opportunities Booklet)
Public Relations & Promotion	
<ul style="list-style-type: none"> Develop relationships and partnerships to enhance investment readiness and promotion opportunities 	

KEY INITIATIVES & 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 of residents of Grande Prairie. The department is also responsible for the management of all large scale City of Grande Prairie special events, such as Canada Day, New Years Eve Celebration and Experience Grande Prairie. The Events and Entertainment department provides the following services to the community:

- Large scale City of Grande Prairie special events
- 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	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(3,423,374)	(3,533,374)	44,119	(3,489,255)	(3,489,255)	(3,489,255)	(3,489,255)
Operating Expenses	6,178,444	6,475,481	611,393	7,086,874	7,144,962	7,133,690	7,057,865
Net Required	2,755,070	2,942,107	655,512	3,597,619	3,655,707	3,644,435	3,568,610

Adjustments for 2024 budget resulting from Large Scale Special Events previously reported under SDWC now being reported under Events and Entertainment, expansion of casual staffing 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

SERVICE OVERVIEW

Montrose Cultural Centre – Teresa Sargent Hall <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 	Montrose Cultural Centre – Concession <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 Operations <ul style="list-style-type: none"> • Year round maintenance of ice surface • Change over and monitoring of ice surface in response to event requirements (curling, figure skating and hockey events have different ice requirements) • Installation of flooring over the ice in response to event requirements 	Bonnetts Energy Centre – Ice 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 a.m. – 12:00 p.m. (last ice time booking is 11:00 p.m.) • Operational staff on site from 6:00 a.m. – 2:00 a.m. during peak season
Bonnetts Energy Centre – External Rental <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, and Helen Rice Plaza • Online or phone bookings • Negotiation of large scale events typically completed 12 – 18 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 – Events (Internal) <ul style="list-style-type: none"> • Box office hours: <ul style="list-style-type: none"> • Monday to Friday 10:00 a.m. – 3:00 p.m. • 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 – Food & Beverage <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 	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

Community Events	Event & Volunteer Coordination
<ul style="list-style-type: none"> Corporate Events Strategy Annual Large Scale Events including Grande North Festival, Canada Day, Heritage Day, Experience Grande Prairie, Harvest Fest, Halloween Spooktacular and New Years Eve 	<ul style="list-style-type: none"> Centralized coordination of volunteers and honorariums for all City departments Honorariums Policy Outdoor event permit Bylaw C-1405

KEY INITIATIVES & 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 to 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 department also offers incentive programs for waiver of fees for green initiative projects.

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(1,210,800)	(1,285,800)	410,956	(874,844)	(874,844)	(874,844)	(874,844)
Operating Expenses	1,601,289	1,644,448	(310,530)	1,333,918	1,504,540	1,509,498	1,513,247
Net Required	390,489	358,648	100,426	459,074	629,696	634,654	638,403
Adjustments for 2024 budget include reductions to anticipated permit revenues and staffing changes.							

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 & 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 update website as required.• Basic file searches are completed within 24 hours
Building Permit Inspections <ul style="list-style-type: none">• Requests for inspections are scheduled on the same day upon receiving request. Requests made after 4:00 p.m. may be processed the following day• Inspections are completed within 2 to 5 days	Sub-Trade Permit Inspections <ul style="list-style-type: none">• Rough-in inspections must be booked prior to building inspections (ex. Sub-trade rough ins booked before building framing inspection)
Compliance & 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	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(602,380)	(564,630)	57,630	(507,000)	(507,000)	(507,000)	(507,000)
Operating Expenses	1,695,873	1,825,091	(311,575)	1,513,516	1,529,925	1,532,504	1,532,504
Net Required	1,093,493	1,260,461	(253,945)	1,006,516	1,022,925	1,025,504	1,025,504

Adjustments for 2024 budget include reductions to anticipated development revenues and staffing changes.

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 2 – 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
License, Lease & Encroachment Agreements	Acquisition & 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

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 Approval Letters	File Searches
<ul style="list-style-type: none"> Application is received immediately upon payment of the fee Municipal Approval Letters issued within 2 – 7 business days 	<ul style="list-style-type: none"> Application is received immediately upon payment of the fee File Searches issued within 2 – 7 business days
Municipal Compliance Certificates	Processing Business License Applications
<ul style="list-style-type: none"> Application is received immediately upon payment of the fee Compliance certificates are issued within 2 – 7 business days Rushed compliance certificates are issued within 24 hours 	<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
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: Monday to Friday 8:30 a.m. – 4:30 p.m. In-person inquiries addressed immediately All other general inquiries are responded to within one business day
Development Permit Application Review	Compliance & Complaint Investigations
<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 5 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 	<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 & PROJECTS

Council Strategic Plan Alignment	
New Intermunicipal Development Plan (IDP)	Innovative Efficiencies & Economic Readiness
MDP Review	Innovative Efficiencies & Economic Readiness
Swanavon ARP	Innovative Efficiencies & Economic Readiness

Policing Services

The role of Policing Services is to utilize best practices, innovative approaches, community engagement, consultation, and partnerships to collaboratively address public safety and complex social concerns in Grande Prairie.

Policing Services encompasses Enforcement Services, Grande Prairie Police Commission, Grande Prairie Police Service, Mobile Outreach, Policing Operations Support, and RCMP Contracted Services. The police officers, peace officers, outreach workers, and civilian employees employed in Policing Services are dedicated to enhancing the quality of life for the residents of Grande Prairie.



MANDATORY SERVICES

Through the Police Act, the City is required to maintain an adequate and effective policing service. Areas of the budget directly related to this include:

- Grande Prairie Police Commission
- Grande Prairie Police Service
- Operations Support
- RCMP Contracted Services

The Municipal Government Act and various municipal bylaws of the City have legislated enforcement requirements. Areas of the budget directly related to this include:

- Enforcement Services: General Enforcement
- Enforcement Services: Animal Control

COMPLIMENTARY SERVICES

The mandatory programs within Policing Services are complemented by programs intended to provide more reasonable, economical, and/or effective response to areas of community concern. Areas of the budget directly related to this include:

- Enforcement Services: Traffic Safety
- Enforcement Services: Public Security Unit
- Mobile Outreach



GRANDE PRAIRIE POLICE COMMISSION

OVERVIEW

In accordance with the Police Act (Alberta) and the Grande Prairie Police Commission Bylaw (C-1455) the Grande Prairie Police Commission (GPPC) is the civilian policy making and oversight body for the Grande Prairie Police Service (GPPS). The GPPC includes five appointed public members, two City Councilors and two provincial appointees. The GPPC is supported by an Executive Director.

The GPPC is responsible for ensuring that the police service operates in a manner that is accountable, transparent, and aligned with the needs and expectations of the community. The GPPC is also responsible for forming and overseeing the establishment of policies and guidelines for effective and efficient policing, appointing a Chief of Police, providing the strategic direction of the service, ensuring sufficient police staffing, establishing the budget, and allocating funds.

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	-	-	(216,146)	(216,146)	(216,146)	(216,146)	(216,146)
Operating Expenses	-	-	280,946	280,946	280,946	282,946	280,946
Net Required	-	-	64,800	64,800	64,800	66,800	64,800
Adjustments for 2024 Budget include inception of per diems for commissioners, and other expenses to be funded by transition grant funds.							

SERVICE OVERVIEW

Governance	Policy
<ul style="list-style-type: none">In consultation with the Chief of Police, establish the priorities for policing in the community and participate in strategic planning for Policing Services	<ul style="list-style-type: none">Establish policies providing for efficient and effective policing in the community
Finance	Personnel Administration
<ul style="list-style-type: none">In consultation with the Chief of Police, produce an estimated budget and yearly plan, specifying the level of Police service and programs to be provided to the communityEnsures that Policing Services employs sufficient resources to carry out their mandatesMonitoring the expenditures and revenues of Policing Services	<ul style="list-style-type: none">Appoint the Chief of Police and conduct a comprehensive review of their performanceAppoint a Public Complaint Director to receive public complaints against the Grande Prairie Police Service

ENFORCEMENT SERVICES

OVERVIEW

Grande Prairie Enforcement Services (GPES) provides municipal law enforcement in an amalgamated environment with the RCMP. GPES is responsible for enforcement of municipal bylaws, provisions of the Municipal Government Act, and various Provincial Statutes by authority of Peace Officer Appointments. This mandate encompasses:

- Bylaw Enforcement
- Animal Control
- Parking Control
- Traffic Enforcement
- Public Safety
- Vehicle for Hire Licensing

GPES places high importance on positive public engagement, education, and communication. Through collaboration with our community partners, GPES strives to deliver an educational approach to bylaw enforcement and traffic safety whenever possible.

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(5,969,486)	(6,932,298)	6,932,298	-	-	-	-
Operating Expenses	6,973,163	7,746,353	(1,121,815)	6,624,538	6,387,106	6,414,932	6,425,405
Net Required	1,003,677	814,055	5,810,483	6,624,538	6,387,106	6,414,932	6,425,405

Adjustments for 2024 budget include all revenues being moved to Fiscal Services, partially offset by reduced contractor expense due to Provincial regulations on automated traffic enforcement.

SERVICE OVERVIEW

Community Peace Officer Traffic Enforcement <ul style="list-style-type: none"> • Patrol Hours: Monday to Sunday 6:00 a.m. – 12:00 a.m. • 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 6:00 a.m. – 12:00 a.m. • 24-hour emergency dispatch • In alignment with Bylaw C-1166
Bylaw Enforcement <ul style="list-style-type: none"> • Calls begin at 6:00 a.m. using direct line, switching to dispatch calls at 8:00 a.m. • Dispatch Hours: Monday to Sunday 6:00 a.m. – 12:00 a.m. • 24-hour emergency dispatch • Office hours: Monday to Friday 8:30 a.m. – 4:30 p.m. (closed from 12:00 p.m. – 1:00 p.m. and statutory holidays) • In alignment with the MGA and Peace Officers Act • Enforces Municipal Bylaws 	Provincial Act Enforcement <ul style="list-style-type: none"> • Calls begin at 6:00 a.m. using direct line, switching to dispatch calls at 8:00 a.m. • Dispatch Hours: Monday to Sunday 6:00 a.m. – 12:00 a.m. • 24-hour emergency dispatch • Office hours: Monday to Friday 8:30 a.m. – 4:30 p.m. (closed from 12:00 p.m. – 1:00 p.m. and statutory holidays)

Bicycle Registration	Vehicle for Hire Licensing
<ul style="list-style-type: none"> • Available through eServices 	<ul style="list-style-type: none"> • Applications are available online and can be submitted through email • In alignment with Bylaw C-1394
Commercial Vehicle Inspections	Animal Control
<ul style="list-style-type: none"> • Specialized service with 2 officers trained • Proactive service • Officers must complete 32 Level 1 Inspections annually to remain certified • Time: approximately 1 hour, vehicle dependent • Commercial vehicles that fail are put out of service 	<ul style="list-style-type: none"> • Dispatch Hours: Monday to Sunday 6:00 a.m. – 12:00 a.m. • 24-hour emergency dispatch • Enforcement Office Hours: Monday to Friday 8:30 a.m. – 4:30 p.m. (closed from 12:00 p.m. – 1:00 p.m. and statutory holidays) • In alignment with Bylaw C-1226
Animal Licensing	Regional Animal Care Facility (City Animal Pound)
<ul style="list-style-type: none"> • Service available through online application, mail, phone, in-person, email or fax • In alignment with Bylaw C-1226 	<ul style="list-style-type: none"> • Pound Hours: Monday to Saturday 10:00 a.m. – 6:00 p.m. Sunday 12:00 p.m. – 4:00 p.m. • In alignment with Bylaw C-1226
Automated Traffic Enforcement (Photo Enforcement)	
<ul style="list-style-type: none"> • 67 Speed zones • 66 Speed-prescribed times zones • 4 Stop sign mobile video zones • Global Traffic is authorized to operate cameras 7 days per week covering 180 hours 	<ul style="list-style-type: none"> • 39 Red light mobile video zones • 5 Intersection Safety Devices • Red light cameras at high collision intersections

KEY INITIATIVES & PROJECTS

Council Strategic Plan Alignment	
Public Security Unit	Quality of Life

GRANDE PRAIRIE POLICE SERVICE

OVERVIEW

The Grande Prairie Police Services (GPPS) is building a modern, professional, and locally accountable police service that enhances public safety within the city. Policing services, during the transition, are delivered by Grande Prairie RCMP with GPPS officers seconded over the next few years until the GPPS assumes command as the Police Service of Jurisdiction for the City of Grande Prairie.

The key action items for 2024 will be strategic planning, policy development, equipment acquisition, IT system design, police officer recruitment, and police officer training.

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	-	-	(5,497,475)	(5,497,475)	(5,592,642)	(4,649,090)	(2,751,244)
Operating Expenses	-	-	7,234,198	7,234,198	10,829,284	16,348,050	19,464,905
Net Required	-	-	1,736,723	1,736,723	5,236,642	11,698,960	16,713,661

Adjustments for 2024 Budget include the operational policing salaries and expenses for a portion of the year, in addition to other transitional expenses funded by transition grant.

SERVICE OVERVIEW

Organizational Development	Personnel Administration
<ul style="list-style-type: none">• Strategic Planning• Policy and Procedure Development• Regulatory Compliance	<ul style="list-style-type: none">• Police Officer Recruitment• Police Officer Training
Procurement	Technology
<ul style="list-style-type: none">• Technical specifications and procurement of policing equipment, uniforms, vehicles, and supplies	<ul style="list-style-type: none">• Design and implementation of police related technology networks and hardware
Engagement	
<ul style="list-style-type: none">• Facilitate community participation in the development and delivery of public safety initiatives• Marketing campaigns to inform the community on the status of the municipal police transition	

KEY INITIATIVES & PROJECTS

Council Strategic Plan Alignment	
Municipal Police Transition	Quality of Life

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	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	-	(50,712)	(13,820)	(64,532)	(64,532)	(64,532)	(64,532)
Operating Expenses	1,105,473	1,500,503	(48,590)	1,451,913	1,483,504	1,495,159	1,506,348
Net Required	1,105,473	1,449,791	(62,410)	1,387,381	1,418,972	1,430,627	1,441,816
Adjustments for 2024 budget include transition of Street Outreach Center building expenses to Housing & Homeless Initiatives.							

SERVICE OVERVIEW

Community Response (Residential & Business)	Case Management Services
<ul style="list-style-type: none"> Available 7 days a week: 7:00 a.m. – 11:00 p.m. (not available on statutory holidays) Accepts direct calls from community or can be reached through referral services by dialing 311 Offers both proactive and reactive assistance to address various needs Provides information and offers scheduled and spontaneous education Conducts follow up to ensure concerns are being addressed 	<ul style="list-style-type: none"> Available Monday to Friday: 7:00 a.m. – 5:00 p.m. (not available on statutory holidays) Accepts referrals from Hub Tables, Agencies, Outreach, Alberta Health Services, Correctional Facilities, RCMP, and Enforcement Services Facilitates clients in acquiring identification, assist with appointments, managing court dates, accessing mental health and addiction resources, securing financial support, ensuring food security, obtaining housing assistance, and referrals to harm reduction supplies and services Provides focused support over a period of 6–12-months
Client Support	Needle Mitigation Services
<ul style="list-style-type: none"> Offers prompt and effective intervention Improved access to social services Facilitates client connections to a wide array of community resources, i.e., shelters, food programs, mental health and addictions support, and housing assistance Offers internal referrals to case management services Assists with client appointments Cultivates positive relationships with clients 	<ul style="list-style-type: none"> Available 7 days a week: 7:00 a.m. – 11:00 p.m. (not available on statutory holidays) Addresses inquiries on needle debris and drug paraphernalia Conducts proactive needle sweeps and monitors community needle disposal bins Facilitates harm reduction education encompassing naloxone administration training, safe needle pickup training, and access to resources

POLICING OPERATIONS SUPPORT

OVERVIEW

Municipal Employees at the RCMP Detachment provide operational and administrative support to front-line policing services that are essential in promoting public safety and security for Grande Prairie residents. These support services include crime data and statistics, court liaison duties, cellblock guarding, CPIC entry, processing criminal record checks, call taking, and dispatching.

DEPARTMENT BUDGET

	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(2,118,379)	(2,231,979)	826,108	(1,405,871)	(1,405,871)	(1,405,871)	(1,405,871)
Operating Expenses	6,522,528	6,619,470	83,504	6,702,974	6,800,237	6,844,032	6,857,145
Net Required	4,404,149	4,387,491	909,612	5,297,103	5,394,366	5,438,161	5,451,274

Adjustments for 2024 Budget include a portion of revenues being moved to City of GP Fiscal Services department and increases to contractual salary obligations.

SERVICE OVERVIEW

Cellblock Guarding	Administrative Support
<ul style="list-style-type: none">• 24 / 7 / 365	<ul style="list-style-type: none">• Follows weekly schedule
Customer Service	Operational Support
<ul style="list-style-type: none">• Monday to Friday: 8:00 a.m. – 4.30 p.m.• Call taking and dispatch: 9:00 a.m. – 5:00 p.m.	<ul style="list-style-type: none">• General Duty 24 / 7 / 365• CPIC, data entry, 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

RCMP CONTRACTED SERVICES

OVERVIEW

As the Police Service of Jurisdiction, 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	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	-	-	-	-	-	-	-
Operating Expenses	19,325,125	20,265,847	57,079	20,322,926	17,377,651	12,162,545	6,070,607
Net Required	19,325,125	20,265,847	57,079	20,322,926	17,377,651	12,162,545	6,070,607
Adjustments for 2024 Budget include increase in RCMP Enforcement Contract due to RCMP salaries and divisional administration costs.							

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

Organizational Revenues & Expenses

FISCAL SERVICES

OVERVIEW

Fiscal Services is utilized for the collection and disbursement of organizational revenues and expenditures such as property tax revenue, operating grants, dividend income, franchise fee revenue, long term debt repayment, and budgeted transfers to and from reserves.

DEPARTMENT BUDGET

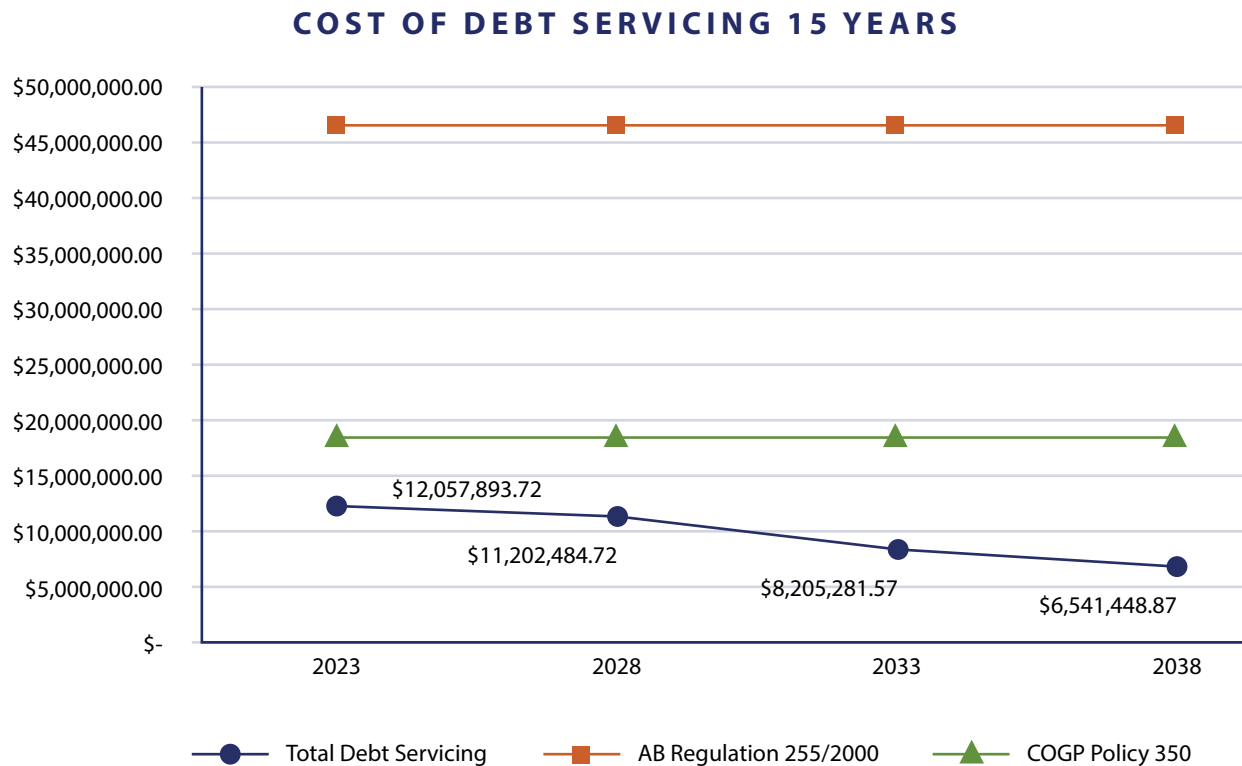
	2022 Budget	2023 Budget	\$ Change	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue	(186,092,017)	(190,594,222)	(7,106,132)	(197,700,354)	(193,211,365)	(207,214,109)	(213,635,831)
Operating Expenses	61,217,871	58,168,820	2,238,360	60,407,180	65,482,122	69,021,686	72,745,824
Net Required	(124,874,146)	(132,425,402)	(4,867,772)	(137,293,174)	(127,729,243)	(138,192,423)	(140,890,007)

Revenue increases are a result of the centralization of court fine revenue and one time transfers from reserves to offset tax impact, reduced by the transfer of revenue from property taxes to the new Stormwater Utility Charge.

Operating expenditures fluctuated with a decline in capital tax due to allocating a portion for stormwater utility capital. This was largely offset by an increase in expenditures due to the centralization of learning and development costs and WCB costs.

Long-term Debt

The City of Grande Prairie uses debt as a method of funding for 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 2024, 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 2024 – 2027 operating budget reflects final repayment of the following debt:

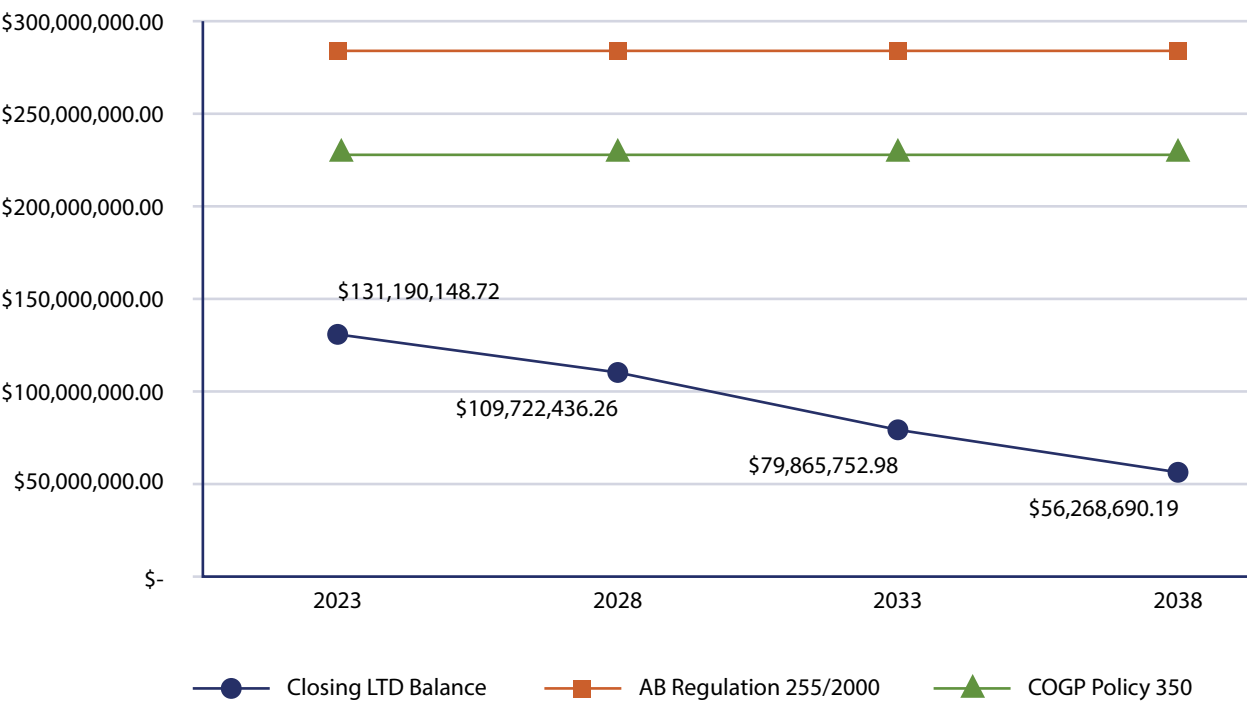
Year	Original Debt	Description	Decrease in Annual Servicing Costs
2024	\$940,637	124 Ave Local Improvement	\$106,000
2024	\$3,373,000	CKC & Crystal Centre Expansion	\$267,000
2024	\$440,000	Hansen Site Land – Parking Lot	\$35,000
2025 / 2026	\$12,435,000	RCMP Building Renovations	\$954,000
2026	\$297,298	Range Road 60 Annexation	\$32,000
2027	\$1,000,000	Hearthstone Manor	\$79,000

Long-term Debt

Council Policy 350 regulates 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 \$75M:

DEBT BALANCE 15 YEARS



COST OF BORROWING

The Government of Alberta, through the Alberta Capital Finance Authority (ACFA), provides eligible municipal, regional, health and education authorities with financing for capital projects. Below are the borrowing rates through ACFA, as of October 15, 2023:

- 10-year term 5.63%
- 20-year term 5.82%
- 30-year term 5.83%

For every \$1M in debt taken on a 20-year term, the City’s annual debt servicing costs would approximate \$85,000, which represents a 0.07% tax rate increase, based on the 2023 tax levy.

Alternatively, the City could explore an option for future borrowings through a financial institution. A rate for such a loan would typically be based on prime, plus or minus a negotiated percentage. As of October 25, 2023, the Bank of Canada’s prime rate was 7.20%. In the current market, it is unlikely that negotiating a rate would produce a favorable outcome over the ACFA rates noted above.

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 forecasted balances as of December 31, 2024:

	Estimated Balance Jan. 1, 2024	Budgeted Operating Additions	Budgeted Operating Reductions	Budget Capital Allocations	Estimated Balance Dec. 31, 2024
Cemetery Perpetual Care	\$4,159,655	\$262,988	-	-	\$4,422,643
Facility Renewal	\$11,229,277	\$3,701,936	\$(2,282,458)	\$(2,039,000)	\$10,609,755
Financial Stabilization	\$21,369,015	-	\$(1,270,982)	-	\$20,098,033
Fleet Reserve	\$7,882,706	\$2,710,078	-	\$(4,900,800)	\$5,691,984
Future Expenditures*	\$44,732,814	\$40,000	\$(1,587,460)	\$(2,723,000)	\$40,462,354
Pinnacle Ridge Special Tax	\$34,902	\$1,459	-	-	\$36,361
Public Art	\$197,772	\$2,135	-	\$(50,000)	\$149,907
Public Housing	\$153,243	\$1,654	-	-	\$154,897
Public Reserve	\$3,178,517	\$49,306	-	-	\$3,227,823
Transportation System Levy	\$9,748,417	\$102,159	-	-	\$9,850,576
Total	\$102,686,317	\$6,871,715	\$(5,140,900)	\$(9,712,800)	\$94,704,332

*Includes Council Strategic Initiatives

Appendix A – 2024 Fees & Charges Bylaw Changes

As part of each year's budget preparations, departments perform a thorough review of their applicable fees, rates, and charges and propose changes to Bylaw C-1395. The below changes proposed by departments encompass adjustments relating to fee structure, cost recovery, new and/or discontinued services, and best practices among comparable municipalities.

Service Area – Facility	2023 Fees Pre GST	2024 Fees Pre GST	GST Applicable	2024 Fees with Applicable GST
Assessment and Taxation				
Charges for Information, Services and Documents				
Tax Certificate	\$35.00	\$40.00	N	\$40.00
Copies of Assessment or Tax Notices	\$5.00 per account	\$5.00 per account	N	\$5.00 per account
Bylaw Enforcement Services				
Administrative services not specified (assessed on an individual case by case basis)		Minimum \$52.50 per hour or portion thereof	N	Minimum \$52.50 per hour or portion thereof
TRAVIS	\$26.25	\$25.00	NY	\$26.25
Animal License				
Dog License	\$52.50	\$55.00	N	\$55.00
Dog License (Spayed/Neutered)	\$26.25	\$30.00	N	\$30.00
Cat License	\$31.50	\$35.00	N	\$35.00
Cat License (Spayed/Neutered)	\$15.75	\$17.00	N	\$17.00
Nuisance Animal License	\$105.00	\$110.00	N	\$110.00
Replacement License Tag	\$10.50	\$11.00	N	\$11.00
Request for Disposal of an Animal	\$157.50	\$158.00	N	\$158.00
Community Knowledge Campus				
Miscellaneous				
Security (per guard)		\$27.50 per hour	Y	\$28.88 per hour
Multiplex Aquatics and Wellness (Eastlink Centre)				
Drop-In Admissions				
Playcare (1 hour)		\$4.76	Y	\$5.00
Playcare (1.5 hour)		\$7.14	Y	\$7.50
Playcare No-Show Fee		\$4.76	Y	\$5.00
Program Rates				
City Schools (in accordance with SCORES Agreement) City Schools - Lessons (in accordance with SCORES Agreement)	Staff Costs only	Staff Costs only	Y	Staff Costs, plus GST
Other Schools - Lessons (does not include additional Instructors)		\$240.65 per day	Y	\$252.68 per day
Swim Lessons (curriculum based)		\$69 per lesson set	N	\$69.00 per lesson set
Private Swim Lessons		\$210 per lesson set	N	\$210 per lesson set

Appendix A – 2024 Fees & Charges Bylaw Changes

Service Area – Facility	2023 Fees Pre GST	2024 Fees Pre GST	GST Applicable	2024 Fees with Applicable GST
Junior Lifeguard Club		\$209.52 per season	Y	\$220 per season
Lifeguard Certification Courses (curriculum based)		\$183.81-\$519.05 per course	Y	\$193-\$545 per course
Practice Physical Abilities Requirement Evaluation (PARE)		\$40 per test	Y	\$42 per test
PARE Test		\$140 per test	Y	\$147 per test
Fitness Programs		\$90-\$215 per program	Y	\$94.50-\$225.75 per program
Room Rental - (All rental rates double for Statutory Holidays)				
Other Schools – Lessons (does not include additional instructors)	\$240.65 per day	\$240.65 per day	Y	\$252.68 per day
Other Schools – Recreational (does not include additional Lifeguards)	\$240.65 per day	\$240.65 per day	Y	\$252.68 per day
Outdoor Pool				
Group Rate (10+ people) 10% discount off Total *Conditions Apply*				
Shared Space - City Schools (SCORES)		Group Rate as above to a maximum of \$244.00	Y	\$256.20
Shared Space - Other Schools/Non Profit Community Groups		Group Rate as above to a maximum of \$333.33	Y	\$350.00
Shared Space - Profit		Group Rate as above to a maximum of \$532.48	Y	\$550.10
Memberships 10 Punch Pass				
Child (Age 3 to 12)	\$32.05	\$38.62	Y	\$40.55
Youth (Age 13 to 17)	\$45.67	\$55.71	Y	\$58.50
Student (ID required)	\$48.05	\$55.71	Y	\$58.50
Adult (Age 18 to 59)	\$61.19	\$72.90	Y	\$76.55
Senior (Age 60+)	\$45.67	\$55.71	Y	\$58.50
Family	\$148.62	\$188.57	Y	\$198.00
Twin Ice Arenas				
Meeting Room Rentals				
Sport Partner				
Large meeting room (full room)		\$40.02 per hour	Y	\$42.02 per hour
Large meeting room (half room)		\$20.01 per hour	Y	\$21.01 per hour
Rental Small meeting room	\$20.01 per hour	\$20.01 per hour	Y	\$21.01 per hour
Rental Small Meeting Room or Large Meeting Room (half room)	\$114.04 per day	\$114.04 per day	Y	\$119.74 per day
Large Meeting Room (full room)		\$228.08 per day	Y	239.48 per day

Appendix A – 2024 Fees & Charges Bylaw Changes

Service Area – Facility	2023 Fees Pre GST	2024 Fees Pre GST	GST Applicable	2024 Fees with Applicable GST
Non-Profit				
Large meeting room (full room)		\$76.30 per hour	Y	\$80.12 per hour
Large meeting room (half room)		\$38.15 per hour	Y	\$40.06 per hour
Rental Small meeting room	\$38.15 per hour	\$38.15 per hour	Y	\$40.06 per hour
Rental Small Meeting Room or Large Meeting Room (half room)	\$219.30 per day	\$219.30 per day	Y	\$230.27 per day
Large Meeting Room (full room)		\$438.60 per day	Y	\$460.54 per day
Profit				
Large meeting room (full room)		\$90.90 per hour	Y	\$95.44 per hour
Large meeting room (half room)		\$45.45 per hour	Y	\$47.72 per hour
Rental Small meeting room	\$45.45 per hour	\$45.45 per hour	Y	\$47.72 per hour
Rental Small Meeting Room or Large Meeting Room (half room)	\$260.10 per day	\$260.10 per day	Y	\$273.11 per day
Large Meeting Room (full room)		\$520.20 per day	Y	\$546.22 per day
Engineering Services				
Storm Basins				
132-Avenue-Storm-Basin	\$10,290.00/ha as per the 132-Avenue Storm-Basin Study (2019)	\$10,290.00/ha as per the 132-Avenue Storm-Basin Study (2019)	N	\$10,290.00/ha as per the 132-Avenue Storm-Basin Study (2019)
Connection Permits/Agreements				
Crossing-Temporary (Rural)	\$500.00	\$500.00	N	\$500.00
Driveway Construction	\$500.00	\$500.00	N	\$500.00
Storm Sewer Connection	\$500.00	\$500.00	N	\$500.00
Excavation	\$100.00	\$100.00	N	\$100.00
Barricade		\$0.00	N	\$0.00
Environmental Services				
Electric-Vehicle-Charging	\$14.29 per hour	\$14.29 per hour	Y	\$15.00 per hour
Grande Prairie Fire Department				
Fire Inspection Services				
Special-Event-Food-Outlet/Mobile-Cooking-Operation-Inspection*	\$125.00	\$125.00	Y	\$131.25
QMP Non-Compliant Inspection - 1st		\$300.00	Y	\$315.00
QMP Non-Compliant Inspection - 2nd	\$125.00	\$600.00	Y	\$630.00
QMP Non-Compliant Inspection - 3rd	\$225.00	\$1,000.00	Y	\$1,050.00
Non-QMP &/or After Hours Inspection	\$125.00	\$225.00	Y	\$236.25
Fire Inspection for Provincial License*	\$125.00	\$125.00	Y	\$131.25

Appendix A – 2024 Fees & Charges Bylaw Changes

Service Area – Facility	2023 Fees Pre GST	2024 Fees Pre GST	GST Applicable	2024 Fees with Applicable GST
* Non-Profit organizations will be exempt from these inspection fees				
Fire Rescue				
Second (2nd) response to a False Alarm during a twelve (12) month period	\$100.00	\$300.00	N	\$300.00
Third (3rd) response to a False Alarm during a twelve (12) month period	\$350.00	\$500.00	N	\$500.00
Fourth (4th) and each subsequent response to a False Alarm during a twelve (12) month period	\$500.00	\$750.00	N	\$750.00
Engine, Tender, Rescue, Ladder, Jet Boat	\$500.00 per Apparatus, per hour or portion thereof	\$500.00 per Apparatus, per hour or portion thereof	N	\$500.00 per Apparatus, per hour or portion thereof
Dangerous Goods Apparatus				
Micro-Mist Decontamination Service	\$200.00 per treatment	\$200.00 per treatment	N	\$200.00 per treatment
Reports				
Fire Investigation Report	\$500.00	\$500.00	N	\$500.00
Inspection Services				
Commercial Gas Permit				
Commercial, Industrial, Institutional, Multi-Family	\$150.00 under 400k BTU's	\$150.00 equal to or less than 400k BTU's	N	\$150.00 equal to or less than 400k BTU's
Additions, Alterations (Unit Heater, Fireplace and Barbeque install included in fee if indicated on permit application and complete at time of final inspection)	\$300.00 over 400k BTU's	\$300.00 more than 400k BTU's		\$300.00 more than 400k BTU's
Commercial General				
i) Application processed, no permit issued	Original fee less 50%	Full permit fee refund	Y	Full permit fee refund
ii) Application processed, preliminary reviews conducted or permit issued	Cost of original fee less 50%	Cost of original fee less 50%	Y	Cost of original fee less 50%, plus GST
iii) Application processed, permit issued	Cost of original fee less 50%	Cost of original fee less 50%	Y	Cost of original fee less 50%, plus GST
Residential Permits				
Single Family Dwelling, Duplex, Semi-detached, Triplex, Fourplex, Garage Suite, Additions - includes covered decks	\$4.50/\$1,000.00 C.C.	\$4.50/\$1,000.00 C.C. to a minimum of \$100.00	N	\$4.50/\$1,000.00 C.C. to a minimum of \$100.00
Manufactured/Modular Homes	\$100.00	\$100.00	N	\$100.00
Basement, Deck, Garage, Hot Tub, Retaining Wall, Manufactured/Modular Home, Shed, Solid Fuel Burning Appliance, Swimming Pool, and Standalone HVAC/Ventilation System, on a Separate Permit	\$100.00 each	\$100.00 each	N	\$100.00 each

Appendix A – 2024 Fees & Charges Bylaw Changes

Service Area – Facility	2023 Fees Pre GST	2024 Fees Pre GST	GST Applicable	2024 Fees with Applicable GST
Residential Gas Permit				
Single Family Dwelling, Duplex, Semi-detached, Triplex, Fourplex, Garage Suite	\$150.00/dwelling under 400k BTU's	\$150.00/dwelling under 400k BTU's	N	\$150.00/dwelling equal to or less than 400k BTU's
(Unit Heater, Air Conditioner, Fireplace and Barbeque install included in fee if indicated on permit application and complete at time of final inspection)	\$300.00/dwelling over 400k BTU's	\$300.00/dwelling more than 400k BTU's	N	\$300.00/dwelling more than 400k BTU's
Residential Electrical Permit				
Air Conditioning, Basement, Garage/Shed, Hot Tub, Swimming Pool, and Unit Heater on a Separate Permit	\$100.00	\$100.00	N	\$100.00 each
Residential General				
ii) Application processed, preliminary reviews conducted or permit issued	Cost of original fee less 50%	Cost of original fee less 50%	Y	Cost of original fee less 50%, plus GST
iii) Application processed, permit issued	Cost of original fee less 50%	Cost of original fee less 50%	Y	Cost of original fee less 50%, plus GST
Sports Development, Wellness and Culture				
Ernie Radbourne Pavilion				
Profit				
Event and meeting access to Pavilion outside normal operating hours		Staff Costs only	Y	Staff Costs, plus GST
Rental and/or Miscellaneous				
Community Gym 10 Punch Pass		\$45.00	Y	\$47.25
Recreation and Sports Programs at various locations				
After School Program		\$50 per week	N	\$50 per week
Outdoor Event Permit				
Rush Fee for Late Applications (less than 60 days notice)		\$100 per event	Y	\$105 per event
Grande Prairie Activity and Reception Centre				
Drop-In Admission				
10 Punch Pass		\$45.00	Y	\$47.25
Grande Prairie Museum				
Event and meeting access to Museum outside normal operating hours		Staff Costs Only	Y	Staff Costs, plus GST

Appendix B – Glossary of Abbreviations & Acronyms

AHS

Alberta Health Services

CAHB

Community Advisory Board on Homelessness

CCC

Construction Completion Certificate

CCW

CCW - Council Committee of the Whole

CLT

Corporate Leadership Team

COLA

Cost of Living Allowance

CRA

Canada Revenue Agency

CRM

Customer Relationship Management System

ECC

Emergency Coordination Centre

EDI

Equity, Diversity, and Inclusion

ERP

Enterprise Resource Planning

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

SWU

Stormwater Utility

TBD

To be Determined

TIPPS

Tax Installment Payment Plan

FOR MORE INFORMATION VISIT:



cityofgp.com

**IF YOU HAVE INQUIRIES ABOUT
THE 2024 BUDGET, DIRECT
THEM BY PHONE, EMAIL, OR
MAIL AT:**



311 or 780-538-0300



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