



City of Grande Prairie 2022 Budget

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Message from the City Manager

Message from the City Manager

One of the newly elected City Council's first tasks is deliberating on the 2022 proposed budget in early December, as outlined within this document.

In the face of a global pandemic, this past year and a half has redefined many aspects of our operations. We have continued to work diligently to ensure a sustainable path forward, looking to always deliver value for our residents through the provision of efficient and effective services that align with community needs and desires.

In February 2022, Council will engage in strategic planning, defining key priorities for the next four years that will determine future initiatives and resource allocation. We will work diligently to continue to drive optimal efficiency within our operations in alignment with Council's key priorities and keep the community informed on our progress over Council's four-year term.

The voice of Grande Prairie residents is instrumental in defining a path forward. We continue to look to engage residents on strategies to maintaining a healthy, safe, vibrant, and prosperous community while continuing to make Grande Prairie the best place to live, work, and play.

City of Grande Prairie Administration is comprised of a team of dedicated employees, focused on providing key services that support the quality of life of Grande Prairie residents, while ensuring future sustainability.

On behalf of City Administration, it is our pleasure to serve Grande Prairie residents and we look forward to continuing to support the community in 2022 and beyond.



Horacio Galanti, P.Eng,
City Manager

CITY OF GRANDE PRAIRIE COUNCIL STRATEGIC PLAN 2019-2022



VISION: Grande Prairie is a vibrant, connected and inclusive community with a resourceful spirit. We leverage diversity and seize our growing opportunities by embracing challenges.

Council Lens

Environmental • Financial • Social

Strategic Objective

Value Statement



COMMUNITY

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

ECONOMY

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

SERVICE

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

INFRASTRUCTURE

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

SAFETY

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

GOVERNANCE

Provide leadership that develops constructive relationships.

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

Offers access to a wide range of quality leisure, athletic and recreational activities and opportunities through a network of well-managed, inviting, well kept, and secure indoor and outdoor venues, that fit the needs and wants of the community.

Honours our Indigenous community, other cultures, and the diversity of Grande Prairie and the region through the development of initiatives to promote inclusiveness and pride in our community.

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

Provide and maintain a connected park and playground system to ensure all neighbourhoods have clean, safe and livable green and open space that affords opportunity for play and relaxation in natural settings.

Maintains a reasonable balance between property taxes and user fees to ensure Grande Prairie is a community that advances economic growth for business and affordability for residents.

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

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

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

Support infrastructure development to enhance community and economic development growth.

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

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

Develops a high-performing, professional organization that strives for a culture of excellence in service delivery, performance effectiveness, industry best practices through a commitment to professional development, and the utilization of successful technologies.

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

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

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

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

Collaboratively invests in building and improving a well-designed, well-maintained system of safe, reliable transportation infrastructure including roads, traffic signals, sidewalks, bridges and street lighting.

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

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

Offers a safe, well-planned community with convenient access to public gathering spaces, emphasizing the City's unique downtown, its parks, trails, open spaces and other natural resources.

Offers protection to lives and property by ensuring effective law enforcement and emergency services and providing timely and well-equipped response to emergencies and other calls for service so residents are both safe and feel safe.

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

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

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

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

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

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

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

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

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

Result Definitions



CORPORATE OBJECTIVES



INNOVATIVE AND HIGH-PERFORMING COLLABORATIVE ORGANIZATION

Foster Management and Organizational Excellence with a spirit of innovation, clarity of vision and effective change management practices while realizing the best and highest use of resources to leverage existing expertise in the organization and community.

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

Foster an organizational behavior of Continuous Improvement through the use of process improvement methodologies and increased capacity to meet future trends.

Explore, develop and utilize a wide array of Communication and Public Involvement tools and models to sustain and strengthen community involvement, engage stakeholders, showcase our community and tell our stories.

Foster Financial and Risk Management excellence through the implementation of an Enterprise Asset Management model and through the provision of short and long term reporting and analysis that supports decision making, enhances financial sustainability, and maintains integrity and transparency.

Last updated: April 23, 2018

Budget in Brief

The 2022 City budget proposes a 1.55% municipal tax increase.

This reflects the cost of maintaining currently approved services adjusted for inflation, growth, service changes, capital projects, and the impacts of COVID-19. Administration has analyzed past trends, reviewed departmental budgets, and is pleased to present a strategic, collaborative and realistic budget to Council for 2022-2025.

The City uses a multi-year budget, (2022 – 2025) aligned to the four-year Strategic Plan of City Council. The first year of the budget is approved with the remaining years approved in principle, with deliberations held every year. This budget represents the last budget of the prior *Council's Strategic Plan for the City (2019-2022)*.

This budget incorporates many tough decisions made over Council's term, as well as several new projects and services that the City has invested in.

Over the past four years, Council saw the development of new services such as the Grande Prairie Outdoor Pool, Community Knowledge Campus Grandstands, the Activity and Reception Centre, the Coordinated Care Campus, the Downtown Rehabilitation and Streetscapes Project, the Crystal Lake bike skills park, the Street Outreach Centre and the Maskwoteh Bridge.

The past four years have also seen increasing contractual obligation costs in the RCMP contracted services expenditure combined with a decrease in provincial grants and increased responsibilities handed over from the province. The reduction in revenue includes a 50% reduction in grants in lieu of taxes, 25% reduction in Municipal Sustainability Initiative grants, the province taking more in fines and ticket revenue and the City of Grande Prairie bearing the cost to maintain the old HWY 43 Bypass.

The City's budget has also been impacted by the COVID-19 pandemic through facility closures, emergency response requirements, and the 2020 property tax rebate. Although the COVID-19 pandemic has significantly affected plans and projects, the City has been able to weather the storm through the leadership of Council and administration's flexibility to adapt to changing

restrictions. The City continues to monitor the financial impact of the COVID-19 pandemic on the municipal budget and continues to work hard to ease the financial pressures as a result of the pandemic on its residents.

The 2022 City budget outlines a total operating budget of approximately \$228M of which \$31M is allocated to requisitions including schools, the DownTown Association and the Grande Spirit Foundation.

The operating budget outlines the cost of daily services such as transit, road maintenance, snow removal, and recreation programs. It ensures there is enough funding for equipment operators, lifeguards, engineers, planners, firefighters, bylaw officers and many other employees to deliver the City's programs and services. It is the financial plan that provides the foundation for the City to implement business plans and execute Council's priorities.

The capital budget makes significant investments towards facilitating and supporting growth and development within the community in roads and bridges, affordable housing, infrastructure renewal, transportation, etc. The 2022 capital budget totalling approximately \$48.4M includes \$43.6M funded projects and \$4.8M unfunded projects. The funded projects are funded with municipal reserves, capital tax (*funding generated from the tax base*) and government grants. The remaining \$4.8M unfunded projects will be decided on in budget deliberation.

In the months and weeks preceding budget deliberation and approval, administration and City Council engaged residents and other stakeholder groups for feedback through community consultation sessions, stakeholder sessions, and an online survey, Q&A forum, idea space and Balancing Act budgeting tool. The feedback from these engagement events combined with the priorities set out by the previous Council set the direction for the development of the 2022 City budget.

With the 2022 budget, the City will continue to deliver top quality services and programs to all residents and visitors alike to keep Grande Prairie an ideal place for residents, businesses and visitors.

Priority Based Budgeting

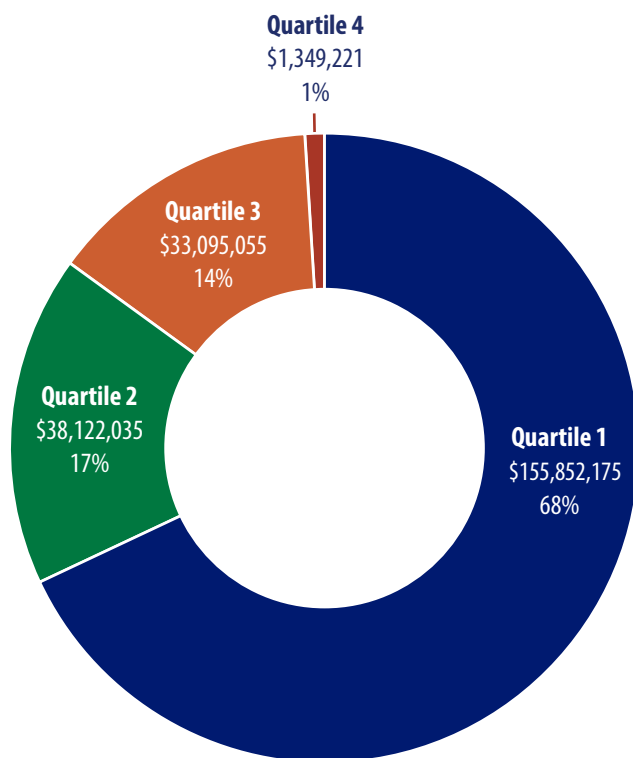
In 2019, the City began Priority Based Budgeting (PBB), a comprehensive new budgeting process for the City of Grande Prairie that is aligned with our strategic priorities. The priorities defined in our strategic plan provide focus to our corporate and department business plans, and act as a filter for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

PBB strives to ensure municipal dollars are clearly linked to the programs and services that are most aligned with community priorities. The 2022 Budget reflects our continued transition and evolution through this process.

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

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

2022 City of Grande Prairie Budget by Quartiles



Note: The graph shows the percentages of services provided by the City of Grande Prairie and their corresponding alignment to Council's objectives. For example, Quartile 1 represents services provided that are most aligned programs to Council priorities.

Quartiles

Quartile 1			
Departments	Projects (Cost Centres)	Departments	Projects (Cost Centres)
City Manager's Office	Asset Management	Engineering	Trans Infrastructure Asset Management
City Manager's Office	City Manager General	Fiscal Services	Fiscal Services
City Manager's Office	Council General	GPREP	Disaster Services/ECC/GPREP
City Manager's Office	Election	IED	IED Director's Office
Community Services	Community Services Director's Office	Inspection Services	Inspection Services
Community Services	Fleet Maintenance	Planning & Development	Business Licensing
Corporate Services	Assessment & Taxation	Planning & Development	Development
Corporate Services	Corporate Services Director's Office	Planning & Development	Land Management
Corporate Services	Financial Services	Planning & Development	Planning
Corporate Services	Geographic Information Systems	PSS	Dispatch Services
Corporate Services	Human Resource General	PSS	Fire Fighting General
Corporate Services	Information Technology Services	PSS	PSS Director's Office
Corporate Services	Procurement	RCMP	RCMP
CSD	Community Social Development	Transportation	Asphalt Roads
CSD	CSD External Projects	Transportation	Concrete Administration
EMES	Energy And Environment Streetlights	Transportation	Railway Crossing Maintenance
EMES	Environmental Emergency Responses	Transportation	Snow Removal
EMES	Environmental Services	Transportation	Storm Sewer Maintenance
Enforcement Services	General Bylaw Enforcement	Transportation	Traffic Engineering & Trans Admin.
Engineering	Development Engineering	Transportation	Traffic Signal Maintenance
Engineering	Storm Drainage		
Quartile 2			
Departments	Projects (Cost Centres)	Departments	Projects (Cost Centres)
CFM	ELC Facility Operations	Economic Development	Economic Development
City Manager's Office	City Clerk	Parks	Mowing General Areas
City Manager's Office	Corporate Efficiency	Parks	Muskoseepi Park Outdoor Asset Mgmt.
City Manager's Office	Legal Services	Parks	Parks - Trees
City Manager's Office	Risk Management	Parks	Sanitation And Pageantry Operations
CKC	CKC Fields	Parks	SBC Outdoor Asset Management
CKC	Coke Centre Twin Ice Arenas	Parks	Trees & Annuals Operations
Corporate Services	Communications	Parks	Weed and Pest Control
Corporate Services	Customer Service/Citizen Contact Centre	PSS	Mobile Outreach
CSD	Affordable Housing	SDWC	Activity And Reception Centre
CSD	Community Housing	SDWC	Community Group Funding
CSD	Community Social Development	SDWC	Community Rec Development
CSD	Coordinated Care Campus	SDWC	Custodial Pool
CSD	Diversity And Inclusion Services	SDWC	Pavilion Administration
CSD	Outreach Facility	Transit	Disabled Transportation Society
Enforcement Services	General Bylaw Enforcement	Transit	Public Transit Operations
Enforcement Services	Traffic Safety	Transportation	Gravel Road Administration
Events & Entertainment	Bonnetts Energy Centre General	Transportation	Street Cleaning Administration
Events & Entertainment	Dave Barr Ice Operations	Transportation	Traffic Sign Maintenance
		Transportation	Transportation Services Admin.

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

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

Quartiles (Con't)

Quartile 3			
Departments	Projects (Cost Centres)	Departments	Projects (Cost Centres)
CFM	Facility Management	EMES	Energy Services
CFM	Service Centre	Events & Entertainment	Dave Barr Administration
CKC	Coke Centre Concession	Events & Entertainment	MCC Administration
CKC	ELC Aquatics - Registered Prgrms	Events & Entertainment	MCC Art Gallery
CKC	ELC Child Svc Playcare	Events & Entertainment	MCC Library
CKC	ELC Fitness - Classes	Events & Entertainment	MCC Teresa Sargent Hall
CKC	ELC Fitness And Wellness	Parks	Cemetery Operations
CKC	ELC Guest Services	Parks	Parks - Annuals
CKC	ELC Gymnics	Parks	Parks Administration
CKC	ELC Management & Administration	Parks	Parks Outdoor Asset Mgmt.
Community Services	Grande Prairie Outdoor Pool	Parks	Turf Maintenance Operations
Corporate Services	Corporate Web Management	Planning & Development	Municipal Compliance
Corporate Services	Strategic Marketing	SDWC	Heritage Resources Museum Administration
CSD	CSD External Projects	SDWC	Leisure Centre Operations
CSD	Home Support Services	SDWC	South Bear Creek Pavilion
CSD	Homeless Initiatives		
Quartile 4			
Departments	Projects (Cost Centres)	Departments	Projects (Cost Centres)
Events & Entertainment	Dave Barr Arena	SDWC	Recreational Programs
SDWC	Muskoseepi Park Special Events	Transportation	Pinnacle Pond Fountain

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

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

City Wide Budget

	2021	2022	2023	2024	2025
Revenues					
Taxation Revenue	(151,579,906)	(153,620,291)	(156,621,197)	(161,435,879)	(166,728,609)
Fines, Rentals, Licenses and Permits	(16,320,364)	(17,956,328)	(18,116,378)	(18,019,072)	(17,991,905)
User Fees and Sales of Goods	(11,707,409)	(10,307,910)	(10,918,846)	(10,878,346)	(10,887,846)
Operating Grants	(5,579,429)	(11,653,351)	(11,582,672)	(11,585,060)	(11,585,290)
Interdepartmental Revenue	(5,795,033)	(6,544,471)	(6,533,521)	(6,536,533)	(6,542,359)
Transfers from Reserves	(4,227,377)	(6,473,385)	(6,343,144)	(6,242,893)	(5,322,128)
Interest Income	(3,700,000)	(2,600,000)	(2,600,000)	(2,600,000)	(2,600,000)
Franchise and Concession Contracts	(13,917,896)	(14,877,856)	(14,877,856)	(14,877,856)	(14,877,856)
Penalties and Cost of Taxes	(1,900,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Other Revenue	(225,995)	(508,808)	(508,808)	(508,808)	(508,808)
Total Revenues	(214,953,409)	(226,542,580)	(230,102,422)	(234,684,447)	(239,044,801)
Expenditures					
Salaries and Benefits	88,393,854	91,007,110	93,748,315	96,209,061	98,673,554
Services	36,122,885	40,124,229	40,869,814	41,755,728	42,729,733
Materials, Goods and Supplies	17,440,070	18,351,027	18,402,760	18,561,422	18,621,445
Grants	8,113,672	11,159,192	11,136,167	11,136,167	11,136,167
Interdepartmental	5,795,033	6,544,471	6,533,521	6,536,533	6,542,359
Operating Contingency	-	-	500,000	1,000,000	1,000,000
Capital Tax	10,000,000	10,586,154	11,586,154	12,586,154	12,478,600
Transfers to Reserves	6,707,428	6,942,760	7,662,712	8,262,663	8,522,614
Long Term Debt	12,090,417	12,545,027	11,694,145	11,253,487	10,761,803
Requisition Transfers	30,290,050	31,158,516	31,158,516	31,158,516	31,158,516
Total Expenditures	214,953,409	228,418,486	233,292,104	238,459,731	241,624,791
Net Revenue Required		1,875,906	3,189,682	3,775,284	2,579,990

2021-2022 Summary Budget Comparison

	2021 Budget	\$ Change 2021-2022	2022 Budget	% Change 2021-2022	Notes
Revenues					
Taxation Revenue	(151,579,906)	(2,040,385)	(153,620,291)	1%	1
Fines, Rentals, Licenses and Permits	(16,320,364)	(1,635,964)	(17,956,328)	10%	2
User Fees and Sales of Goods	(11,707,409)	1,399,499	(10,307,910)	(12%)	3
Operating Grants	(5,579,429)	(6,074,102)	(11,653,531)	109%	4
Interdepartmental Revenue	(5,795,033)	(749,438)	(6,544,471)	13%	5
Transfers from Reserves	(4,227,377)	(2,246,008)	(6,473,385)	53%	6
Interest Income	(3,700,000)	1,100,000	(2,600,000)	(30%)	7
Franchise and Concession Contracts	(13,917,896)	(959,960)	(14,877,856)	7%	8
Penalties and Cost of Taxes	(1,900,000)	(100,000)	(2,000,000)	5%	
Other Revenue	(225,995)	(282,813)	(508,808)	125%	
Total Revenues	(214,953,409)	(11,589,171)	(226,542,580)	5%	

Note 1	<i>Increase in tax base and new development growth</i>
Note 2	<i>The increase is mainly due to an increase in court fines relating to traffic enforcement as well as commercial and tenant revenue to be received from the new Coordinated Care Campus</i>
Note 3	<i>The decrease is mainly due to the downturn in the economy. Membership revenue, drop in revenue and ticket sales to recreational facilities have been reduced due to uncertainty of the COVID-19 Pandemic</i>
Note 4	<i>The increase in grants is mainly as a result of federal and provincial initiatives. These grants are offset by associated operating expenses</i>
Note 5	<i>The increase in interdepartmental revenue is offset by interdepartmental expenditures. The increase is mainly due to internal building rent and expenditures relating to the Coordinated Care Campus</i>
Note 6	<i>The increase is mainly due to a transfer from the Financial Expenditure Reserve to maintain 2022 operating requirements</i>
Note 7	<i>The decrease is due to reduced interest revenue resulting from expected lower market rates of return</i>
Note 8	<i>The increase is mainly due to increased ATCO gas and electric franchise fee revenue</i>

2021-2022 Summary Budget Comparison (Con't)

	2021 Budget	\$ Change 2021-2022	2022 Budget	% Change 2021-2022	Notes
Expenditures					
Salaries and Benefits	88,393,854	2,613,256	91,007,110	3%	9
Services	36,122,885	4,001,344	40,124,229	11%	10
Materials, Goods and Supplies	17,440,070	910,957	18,351,027	5%	11
Grants	8,113,672	3,045,520	11,159,192	38%	12
Interdepartmental	5,795,033	749,438	6,544,471	13%	5
Capital Tax	10,000,000	586,154	10,586,154	6%	13
Transfers to Reserves	6,707,428	235,332	6,942,760	4%	
Long Term Debt	12,090,417	454,610	12,545,027	4%	
Requisition Transfers	30,290,050	868,466	31,158,516	3%	14
Total Expenditures	214,953,409	13,465,077	228,418,486	6%	
Net Revenue Required		1,875,906	1,875,906		

Note 9	<i>The increases in salaries and benefits are a combination of increases in contractual obligations related to employee groups (CUPE, IAFF, OOS) and increases in the employer's cost of benefits (CPP, EI, extended health & Dental)</i>
Note 10	<i>The increase is mainly due to the increase in the RCMP contract as well as offsetting expenses related to the Coordinated Care Campus and traffic enforcement contract</i>
Note 11	<i>The increase is mainly due to the addition of new facilities such as The Activity & Reception Centre and the Coordinated Care Campus.</i>
Note 12	<i>The increase is mainly due to offsetting expenditures for federal and provincial initiatives</i>
Note 13	<i>The increase in capital tax is due to increased capital projects that are required to maintain and grow the City of Grande Prairie's services</i>
Note 14	<i>The increase is mainly due to increased public and catholic school requisition</i>

2022-2025 Operating Budget

	2022	2023	2024	2025
Council & City Manager's Office				
Asset Management	315,021	443,321	458,041	471,016
City Clerk	713,448	728,561	734,184	739,172
City Manager's Office	748,197	750,230	752,880	752,880
Corporate Efficiency & Strategic Initiatives	631,614	652,377	660,023	660,023
Council/Legislative General	1,164,849	1,164,849	1,164,849	1,164,849
Customer Service/Citizen Contact Centre	504,162	530,864	555,475	555,688
Legal Services	431,004	441,932	446,473	451,261
Risk Management	165,324	68,224	70,975	74,271
Total: Council & City Manager's Office	4,673,619	4,780,358	4,842,900	4,869,160
	2022	2023	2024	2025
Community Services				
Community Services Director's Office	466,845	474,215	479,068	479,068
Coca Cola Centre	1,161,742	1,179,315	1,204,060	1,205,219
Community Knowledge Campus Fields	155,436	158,709	159,680	159,885
Eastlink Centre	4,448,326	4,030,651	4,112,609	4,141,363
Eastlink Centre Gymnics	226,634	227,922	230,345	232,298
Grande Prairie Outdoor Pool	155,126	161,144	166,466	171,802
Dave Barr Arena	558,741	560,878	565,056	552,027
Montrose Cultural Centre	994,555	950,353	940,956	958,104
Bonnetts Energy Centre	1,740,488	1,593,607	1,539,714	1,493,205
Facilities	7,423,328	7,501,545	7,673,633	8,293,786
Fleet	2,544,597	2,548,179	2,547,927	2,480,409
Community Group Funding	3,957,500	3,965,772	3,969,234	3,972,869

2022-2025 Operating Budget

	2022	2023	2024	2025
Community Services				
Community Recreation Development	1,090,831	1,123,382	1,150,720	1,161,146
Custodial Services	473,046	474,920	478,147	478,147
Heritage Resources (Museum)	965,705	970,308	975,148	979,436
Interpretive Programs	744,312	757,978	761,176	694,682
Muskoseepi Park Pavilion	269,392	279,438	281,896	285,194
Special Events	156,463	156,463	156,463	156,463
South Bear Creek Pavilion	34,213	34,698	35,198	35,714
Transit Operations	4,594,697	4,522,918	4,534,613	4,546,871
Total: Community Services	32,161,977	31,672,395	31,962,109	32,477,688
	2022	2023	2024	2025
Corporate Services				
Corporate Services Director's Office	396,178	427,336	448,582	471,032
Assessment & Taxation	1,155,839	1,120,906	1,130,613	1,135,992
Communication & Marketing	1,650,335	1,672,797	1,698,541	1,680,652
Financial Services	2,343,772	2,420,454	2,446,956	2,446,956
Geographic Information Services	1,427,152	1,437,617	1,437,617	1,437,617
Human Resources	1,662,445	1,692,224	1,744,867	1,781,272
Information Technology Services	3,355,166	3,384,683	3,469,656	3,481,905
Procurement	1,294,643	1,342,628	1,380,490	1,386,957
Total: Corporate Services	13,285,530	13,498,645	13,757,322	13,822,383
	2022	2023	2024	2025
Fiscal Services				
Total: Fiscal Services	(121,312,338)	(121,009,872)	(122,270,146)	(124,970,974)

2022-2025 Operating Budget

	2022	2023	2024	2025
Infrastructure & Economic Development				
Infrastructure & Economic Development	471,370	482,984	485,308	485,308
Director's Office				
Economic Development	871,306	897,740	907,024	910,625
Energy & Environmental Services	661,498	741,204	748,212	748,212
Energy & Environment Streetlights	2,778,021	2,823,437	2,869,296	2,915,605
Engineering Services	2,928,720	2,937,338	2,948,329	2,957,771
Inspection Services	362,209	294,782	323,641	374,025
Parks	6,269,862	6,300,755	6,320,526	6,334,836
Planning & Development	1,063,317	1,077,443	1,085,053	1,092,728
Transportation	13,766,984	13,875,685	14,027,121	14,122,762
Total: Infrastructure & Economic Development	29,173,287	29,431,368	29,714,510	29,941,872
	2022	2023	2024	2025
Protective & Social Services				
Protective & Social Services Directors' Office	483,608	487,708	487,708	487,708
Community Social Development	1,578,073	1,612,173	1,657,057	1,696,235
Emergency & Disaster Planning	224,485	228,705	239,332	240,559
Enforcement Services	954,464	962,452	1,077,249	991,196
Fire Department	15,821,942	15,990,223	16,104,170	16,126,822
Mobile Outreach	1,084,478	1,146,823	1,190,086	1,225,800
RCMP & Crime Prevention	23,746,781	24,388,704	25,012,987	25,671,541
Total: Protective & Social Services	43,893,831	44,816,788	45,768,589	46,439,861
Revenue Required	1,875,906	3,189,682	3,775,284	2,579,990
% Required	1.55%	2.59%	2.99%	1.98%

2022 Operating Budget

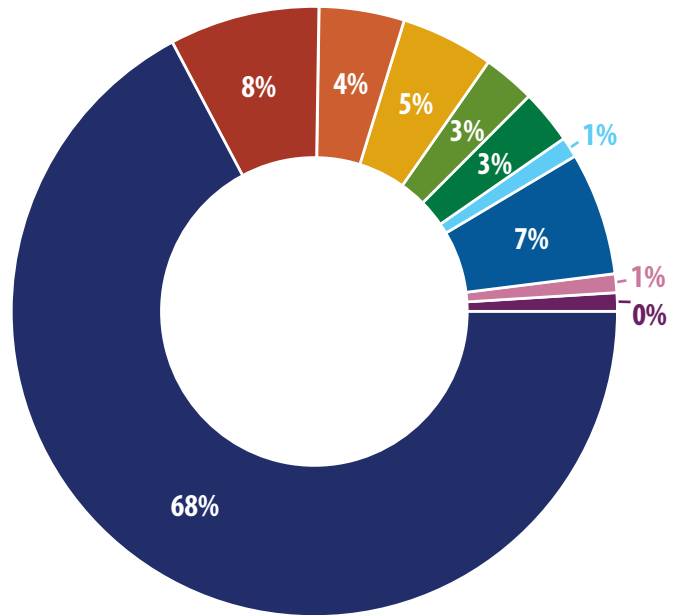
The Operating Budget sets the revenue and expense levels for all municipal services and programs that residents and businesses depend on everyday, such as police and emergency services, road and sidewalk repairs, snow clearing, transit, parks maintenance, and recreation programming and events.

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

The **1.55%** tax dollar increase required by the 2022 Budget reflects the cost to maintain services while simultaneously managing operating needs in the face of fiscal pressures of growth, contractual obligations, resource availability, inflation, COVID-19, and a changing community.

The 2022 operating budget has been built in alignment with Council's strategic plan.

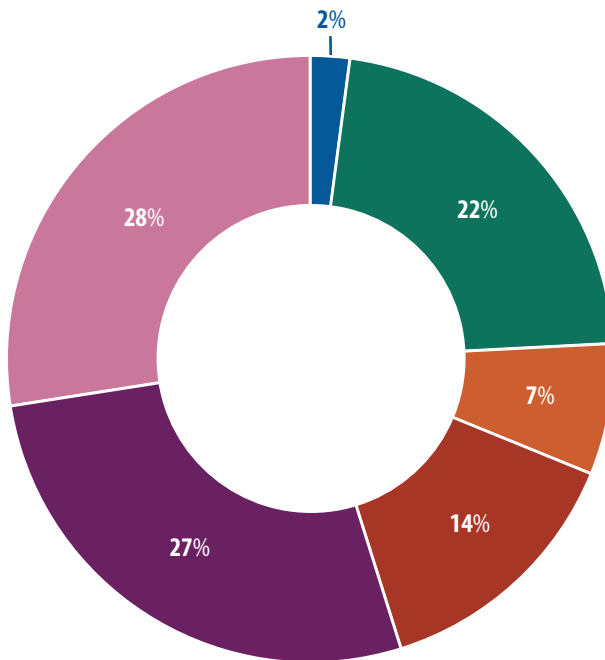
Summary of 2022 Funding Sources



Summary of Operating Funding Sources (\$)

Taxation Revenue	\$153,620,291
Fines, Rentals, Licenses and Permits	\$17,956,328
User Fees and Sales of Goods	\$10,307,910
Operating Grants	\$11,653,531
Interdepartmental Revenue	\$6,544,471
Transfers from Reserves	\$6,473,385
Interest Income	\$2,600,000
Franchise and Concession Contracts	\$14,877,856
Penalties and Cost of Taxes	\$2,000,000
Other Revenue	\$508,808
Total	\$226,542,580

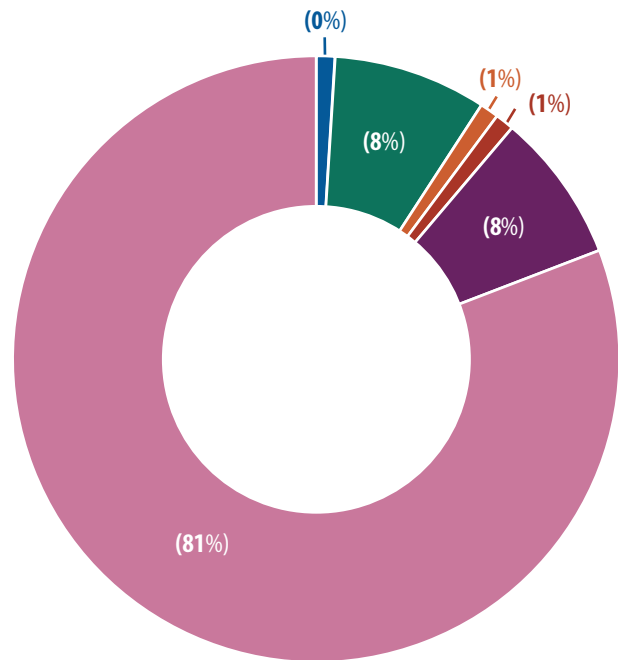
2022 Operating Budget



**Summary of the 2022 Operating Expenses
by Service Area:**

Council and City Manager's Office	4,773,400
Community Services	50,636,023
Corporate Services	15,913,212
Infrastructure & Economic Development	31,978,396
Protective & Social Services	62,542,883
Fiscal Services	62,574,572

Total \$228,418,486



**Summary of the 2022 Operating Funding
by Service Area:**

Council and City Manager's Office	(99,781)
Community Services	(18,474,046)
Corporate Services	(2,627,682)
Infrastructure & Economic Development	(2,805,109)
Protective & Social Services	(18,649,052)
Fiscal Services	(183,886,910)

Total (\$226,542,580)

2022-2026 Capital Budget

2022 capital budget project descriptions are found on page 21 for additional information.

Council & City Manager's Office						
	Funding Source	2022	2023	2024	2025	2026
Corporate Efficiency & Strategic Initiatives						
ERP System Procurement and Implementation	Capital Tax	2,500,000	2,000,000	-	-	-
Asset Management						
Enterprise Asset Management Implementation	Capital Tax	-	1,500,000	-	-	-
Total: Council & City Manager's Office		2,500,000	3,500,000	-	-	-
Corporate Services						
	Funding Source	2022	2023	2024	2025	2026
Information Technology						
Business Application & Upgrades	Capital Tax	-	35,000	40,000	55,000	-
Corporate IT Initiatives	Capital Tax	230,000	358,000	400,000	1,060,000	460,000
Municipal Wireless Project	Capital Tax	68,000	128,000	128,000	128,000	458,000
Security and Disaster Recovery	Capital Tax	-	37,000	150,000	40,000	80,000
Video Surveillance	Capital Tax	82,000	22,000	22,000	30,000	30,000
GIS						
Digital Orthophoto	Capital Tax	140,000	-	-	-	-
Total Corporate Services		520,000	580,000	740,000	1,313,000	1,028,000
Community Services						
	Funding Source	2022	2023	2024	2025	2026
Events & Entertainment						
Bonnetts Energy Centre/Arena Business Case	Council Strategic Initiatives Fund	125,000	-	-	-	-
Bonnetts Energy Centre/Arena Business Case	Future Expenditure Reserve	75,000	-	-	-	-
Montrose Cultural Centre - Tractor	Capital Tax	36,000	-	-	-	-
Bonnetts Energy Centre - Chairs	Capital Tax	60,000	-	-	-	-
Bonnetts Energy Centre - Concession Upgrade	Capital Tax	150,000	-	-	-	-
Bonnetts Energy Centre - Truss System	Capital Tax	120,000	-	-	-	-
Bonnetts Energy Centre - Utility & Accessibility Renovs	Capital Tax	-	2,750,000	-	-	-
Bonnetts Energy Centre - Winter Outdoor Tents	Capital Tax	80,000	-	-	-	-
Rock Room Renovations	Sponsorship Reserve	50,000	-	-	-	-
Sports, Development, Wellness & Culture						
Community Group Funding - Art Gallery Of Grande Prairie	Capital Tax	40,000	-	-	-	-
Community Group Funding - Nitehawk Year Round Adventure Park	Capital Tax	122,900	122,900	-	-	-
Community Group Funding - Pickleball Club	Capital Tax	15,000	-	-	-	-
Community Group Funding - South Peace Regional Archives	Capital Tax	101,100	-	-	-	-

2022-2026 Capital Budget

Community Services (Con't)		Funding Source	2022	2023	2024	2025	2026
Sports, Development, Wellness & Culture (Con't)							
Community Group Funding - STARS	Future Expenditure Reserve		50,000	50,000	-	-	-
Community Rec & Sports Development - Legion Field Repairs	Capital Tax		120,000	-	-	-	-
Heritage Village Assessment	Capital Tax		-	62,000	59,500	-	-
Long Term Exhibit Space Strategy For Heritage Resources	Capital Tax		-	150,000	-	-	-
Museum - Blacksmith Shop Roof	Capital Tax		-	-	26,000	-	-
Museum - Fire Hall Replacement	Capital Tax		86,800	-	-	-	-
Museum - Heritage Discovery Centre Demolition	Capital Tax		130,000	-	-	-	-
Community Knowledge Campus							
CKC - Robotic Floor Cleaner	Capital Tax		130,000	-	-	-	-
CKC - New Sport Field West Of Stadium	Unfunded		-	1,000,000	750,000	1,631,600	611,700
ELC - Aquatic Sound Baffles	Capital Tax		-	261,000	-	-	-
ELC - Fitness Equipment Update	Capital Tax		75,000	-	-	-	-
ELC - Pop Up Kiosks	Capital Tax		24,000	-	-	-	-
ELC - Sound System Repair/Replacement	Capital Tax		-	50,000	-	-	-
Outdoor Pool Shelters	Capital Tax		80,000	80,000	-	-	-
Facilities							
Accessibility Initiatives	Council Strategic Initiatives Fund		50,000	-	-	-	-
Bowes Event Centre Flooring Replacement	Capital Tax		-	-	350,000	-	-
CCC - Handicap Access On Doors	Capital Tax		40,000	-	-	-	-
Centre for Creative Arts - Roof Replacement	Capital Tax		115,000	-	-	-	-
FAC - Emergency Repairs	Facility Renewal Reserve		-	150,000	150,000	-	-
Gymniks Lift Upgrade	Facility Renewal Reserve		-	125,000	-	-	-
Leisure Centre Demolition	Future Expenditure Reserve		3,900,000	-	-	-	-
Library Flooring	Unfunded		-	600,000	-	-	-
Bonnetts Energy Centre Door Access System	Unfunded		-	300,000	-	-	-
Fleet Systems							
Fleet Equipment/Vehicle Replacement	Fleet Reserve		3,152,000	3,408,800	3,551,900	4,960,800	6,296,300
Transit							
Transit Accessible Shelters & Bus Stops	Capital Tax		25,000	-	40,000	-	32,000
Total: Community Services			8,952,800	9,109,700	4,927,400	6,592,400	6,940,000

2022-2026 Capital Budget

Infrastructure & Economic Development						
	Funding Source	2022	2023	2024	2025	2026
Energy Management & Environmental Services						
Service Centre - Small Scale CHP	Canada Community-Building Fund	300,000	-	-	-	-
Clean Energy Improvement Program	Unfunded (TBD)	2,788,000	-	-	-	-
Coca Cola Centre Solar	Capital Tax	350,000	-	-	-	-
Coca Cola Centre Solar	Canada Community-Building Fund	1,067,700	-	-	-	-
Coca Cola Centre Solar	Municipal Solar Grant	750,000	-	-	-	-
Engineering						
Bridges - Existing	Capital Tax	300,000	300,000	300,000	300,000	300,000
Bridges - New	Capital Tax	-	-	1,000,000	-	-
Inspection Programs	Capital Tax	770,000	880,000	880,000	965,000	965,000
Intersection Improvement Program	Capital Tax	150,000	150,000	250,000	250,000	1,500,000
Intersection Improvement Program	Canada Community-Building Fund	850,000	1,100,000	1,000,000	1,250,000	-
Land Acquisition	Unfunded (TBD)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Pedestrian Links	Capital Tax	300,000	200,000	200,000	200,000	3,500,000
Pedestrian Links	Canada Community-Building Fund	3,200,000	3,300,000	3,300,000	3,300,000	-
Plans and Studies	Capital Tax	550,000	250,000	-	-	-
Railway Crossing - Maintenance	Capital Tax	-	125,000	-	125,000	-
Rehab - City Owned Parking Lots	Capital Tax	250,000	250,000	250,000	250,000	250,000
Roads - Concrete Crushing Program	Capital Tax	-	500,000	250,000	250,000	250,000
Roads - Existing	Capital Tax	-	-	-	-	12,000,000
Roads - Existing	MSI	11,000,000	11,000,000	11,000,000	12,000,000	-
Roads - New Construction Design	Capital Tax	500,000	-	-	-	-
Roads - Old HWY 43 Rehab Program	Capital Tax	-	250,000	250,000	3,000,000	5,750,000
Roads - Old HWY 43 Rehab Program	Future Expenditure Reserve	2,250,000	5,500,000	5,500,000	2,750,000	-
Roads - Old HWY 43 Rehab Program	MSI	3,500,000	-	-	-	-
Storm - Replacement and Rehab Program	Capital Tax	500,000	3,250,000	3,275,000	3,650,000	3,650,000
Storm - Replacement and Rehab Program	Canada Community-Building Fund	2,775,000	-	-	-	-
Parks						
Cemetery Expansion	Capital Tax	-	-	-	-	118,700
Hillside Area Redevelopment Plan Action Items - Trees	Capital Tax	93,800	-	-	-	-
Outdoor Park Furniture	Capital Tax	100,000	100,000	-	-	-

2022-2026 Capital Budget

Infrastructure & Economic Development (Con't)						
	Funding Source	2022	2023	2024	2025	2026
Parks (Con't)						
Parks Master Plan Update	Capital Tax	-	200,000	-	-	-
Playground Replacement Program	Capital Tax	300,000	300,000	300,000	300,000	300,000
Playground Surface Replacement	Capital Tax	50,000	50,000	50,000	50,000	50,000
SBC - Diamond Renewal	Capital Tax	100,000	100,000	100,000	100,000	100,000
SBC - Diamond Lighting Replacement	Capital Tax	240,000	-	-	-	-
SBC - Tool Cat	Capital Tax	85,000	-	-	-	-
SBC - Lighting Installation	Capital Tax	120,000	-	-	-	-
Swanavon Rink Replacement Design	Capital Tax	50,000	-	-	-	-
Toro Mower	Capital Tax	85,000	-	-	-	-
Toro Mower	Future Expenditure Reserve	66,000	-	-	-	-
Tree Replacement Program	Capital Tax	95,000	95,000	95,000	95,000	95,000
Economic Development						
City Wide Incentives Program	Capital Tax	-	250,000	250,000	-	-
Planning & Development						
Avondale Area Redevelopment Plan	Unfunded	1,000,000	-	-	-	-
Planning Documents & Supporting Tech Upgrades	Capital Tax	-	75,000	75,000	-	-
Total: Infrastructure & Economic Development		35,535,500	29,225,000	29,325,000	29,835,000	29,828,700
Protective & Social Services						
	Funding Source	2022	2023	2024	2025	2026
Fire Department						
Fire Equipment Replacement	Capital Tax	91,000	91,000	91,000	91,000	91,000
GPPD Training Grounds	Capital Tax	250,000	-	-	-	-
Radio Repeater Replacement Program	Capital Tax	-	135,000	-	-	-
Radio Replacement (Portable & Mobile Radios)	Capital Tax	-	-	-	550,000	-
Enforcement Services						
Affordable Housing	Capital Tax	500,000	-	-	-	-
RCMP & Crime Prevention						
RCMP Training Room Modernization	Capital Tax	48,500	-	-	-	-
Weapon Storage System	Capital Tax	29,500	-	-	-	-
Total: Protective & Social Services		919,000	226,000	91,000	641,000	91,000
Total Capital Projects						
		48,427,300	42,640,700	35,083,400	38,381,400	37,887,700

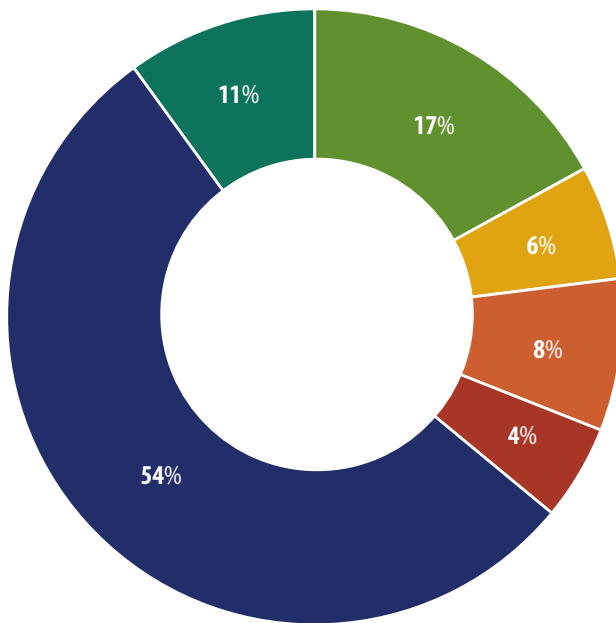
2022 Capital Budget

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

The 2022 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.



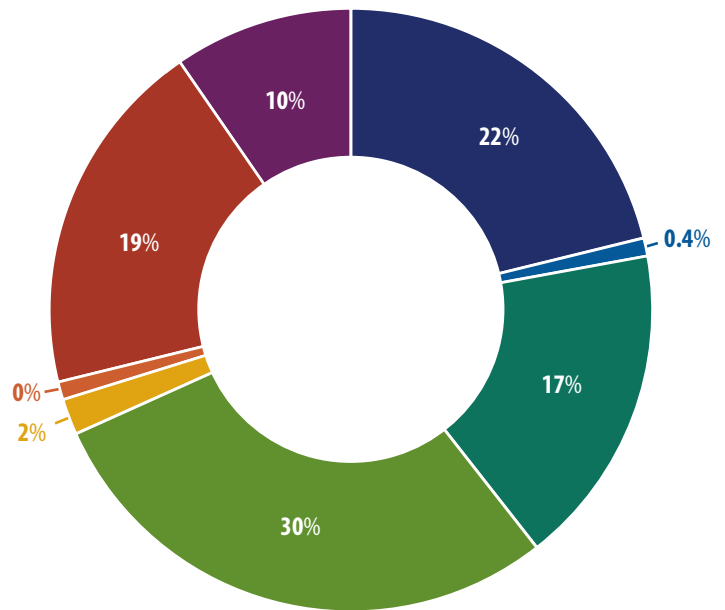
2022 Capital Budget



Capital Project 2022 Asset Types

Buildings & Building Improvements	7,972,500
Information Technology	3,020,000
Machinery & Equipment	3,824,000
Parks & Land Development	2,148,800
Roads & Infrastructure	26,345,000
Special Projects	5,117,000

Total \$48,427,300



Capital Project 2022 Funding Sources

Capital Tax	10,478,600
Council Strategic Initiatives	175,000
Canada Community-Building Fund	8,192,700
MSI	14,500,000
Municipal Solar Grant	750,000
Sponsorship Revenue	50,000
Reserves	9,493,000
Unfunded	4,788,000

Total \$48,427,300

Capital Budget Project Descriptions

Council and City Manager's Office

Corporate Efficiency & Strategic Initiatives

Enterprise Resource Planning (ERP) System and Implementation | \$2,500,000 Capital Tax

Implementation of a business process management software (*Enterprise Resource Planning (ERP) solution*) that allows us to use a system of integrated applications to manage the business and automate many background functions. The system is aimed at modernizing our Finance, HR and Procurement operations and will support risk management strategies and enhance operational efficiency.

Community Services

Community Knowledge Campus

Eastlink Centre Fitness Equipment \$75,000 Capital Tax

To update the facility with new fitness equipment.

Eastlink Centre Pop Up Kiosks | \$24,000 Capital Tax

Implement pop-up kiosks for local vendors to rent based on a rotating basis or for busy events.

Community Knowledge Campus Robotic Scrubber \$130,000 Capital Tax

Purchase of a robotic floor cleaner to be used at the Community Knowledge Campus facilities. The purchase will help reduce custodial constraints.

Outdoor Pool Shelters | \$80,000 Capital Tax

Purchase of shade shelters in the leisure green space at the Grande Prairie Outdoor Pool to ensure safe protection from the sun and heat.

Sports Development Wellness and Culture

Community Group Funding – Art Gallery of Grande Prairie | \$40,000 Capital Tax

Storage area expansion for exhibits, new technology, and enhanced workshop space.

Community Group Funding – Nitehawk Year-Round Adventure Park | \$122,900 Capital Tax

For the purchase of equipment to enhance snowmaking and hill improvements.

Community Group Funding – South Peace Regional Archives | \$101,100 Capital Tax

For the renovation and relocation to the Heritage Discovery Centre at Centre 2000. The South Peace Regional Archives will be renovating the Heritage Discovery Centre to create a permanent and professional home for the region's heritage.

Community Group Funding – STARS | \$50,000 Future Expenditure Reserve

For the Grande Prairie based H145 helicopter.

Community Group Funding – Pickleball Club | \$15,000 Capital Tax

For the installation of a water standpipe to assist in cleaning the 10 pickleball courts located at the Leisure Centre field.

Museum – Fire Hall Replacement | \$86,800 Capital Tax

Replacement of the Fire Hall replica in the Grande Prairie Museum's Heritage Village.

Legion Field Repairs | \$120,000 Capital Tax

A property condition assessment report has identified various repairs needed to correct deficiencies.

Capital Budget Project Descriptions

Sports Development Wellness and Culture (Con't)

Museum – Heritage Discovery Centre Demolition **\$130,000 Capital Tax**

Re-location of the Heritage Discovery Centre collections to provide additional exhibit and collection space. Once moved, the old exhibit space will be demolished to prepare for South Peace Regional Archives.

Events and Entertainment

Bonnetts Energy Centre Concourse Concession Upgrade **\$150,000 Capital Tax**

Renovation to the south concourse concessions to enhance service and safety within the space.

Bonnetts Energy Centre Chairs | \$60,000 Capital Tax Purchase of chairs to replace aging inventory and enhance comfortability for guests.

Bonnetts Energy Centre (Bowes Event Centre) Truss Upgrade | \$120,000 Capital Tax Upgrade the truss system in the Bowes Event Centre to have two solid points of contact for rigging equipment at events.

Bonnetts Energy Centre Business Study Report **\$125,000 Council Strategic Initiatives | \$75,000 Future Expenditure Reserves**

The business study report will further explore and provide information for the viability of a new event centre and the optimal use of the downtown venue into the future.

Bonnetts Energy Centre Winter Outdoor Tents | \$80,000 Capital Tax

Purchase of tents that are suitable for the winter and summer months to be used for events. The tents will enhance usability of space and provide shelter.

Bonnetts Energy Centre Rock Room Renovations **\$50,000 Other Revenue**

In partnership with a local sponsor, the Rock Room will be renovated to enhance customer experience.

Montrose Cultural Centre Tractor | \$36,000 Capital Tax Purchase of a tractor for the Montrose Cultural Centre to assist with immediate snow removal.

Transit

Transit Accessible Shelters and Bus Stops **\$25,000 Capital Tax**

The continuation of an on-going initiative to upgrade transit infrastructure by replacing shelters that are past their life cycle and adding new shelters.

Fleet Services

Vehicle and Equipment Replacements **\$3,152,000 Fleet Reserve**

Annual replacement of vehicles and equipment based on life cycle assessments.

Facilities

Accessibility Initiatives **\$50,000 Council Strategic Initiatives**

An on-going initiative to address accessibility at all City facilities.

Coca-Cola Centre Handicap Access | \$40,000 Capital Tax Installation of handicap operators on doors to allow patrons push button egress from the Coca Cola Centre to the Eastlink Centre.

Capital Budget Project Descriptions

Facilities (Con't)

Creative Arts Centre – Roof Replacement

\$115,000 Capital Tax

To replace the roof at the Creative Arts Centre that has been identified as deteriorating due to moisture and pooling of water on the roof membrane.

Leisure Centre Demolition

\$3,900,000 Future Expenditure Reserve

Full demolition of the Leisure Centre.

Corporate Services

Information Technology Services

Corporate IT Initiatives | \$230,000 Capital Tax

Replacement of the Skype for Business (SFB) telephone system to utilize the Microsoft TEAMS cloud solution for all City of Grande Prairie telephone services.

Network re-assessment scorecard. The assessment is to analyze performance of the network, usage, detect bottlenecks, identify security gaps and develop a roadmap for a comprehensive network design that will meet corporate demands.

Municipal Wireless Project | \$68,000 Capital Tax

Replace Bonnetts Energy Centre Internet Network Management hardware. Outdoor Wireless (4.9 radio) Wi-Fi at new traffic intersections.

Video Surveillance | \$82,000 Capital Tax

Replace EOL Video Surveillance Servers.
Replace Eastlink Centre Video Surveillance Cameras.

Geographic Information Systems

Digital Orthophoto | \$140,000 Capital Tax

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.

Infrastructure & Economic Development

Energy Management & Environmental Services

Service Centre Small Scale CHP

\$300,000 Canada Community-Building Fund

Install 70 kilowatts (kW) of micro-Combined Heat and Power generation at the City Service Centre.

Clean Energy Improvement Program Implementation (CEIP) | \$2,788,000 Unfunded (TBD)

The Clean Energy Improvement Program (CEIP) is a Property Assessed Clean Energy (PACE) styled program designed to make residential and non-residential properties energy efficient and incorporate renewable energy upgrades. The program allows property owners to access flexible long-term financing through the municipality with repayment added through a charge to the property tax bill.

Coca Cola Centre Solar | 350,000 Capital Tax

\$1,067,700 Canada Community-Building Fund |

\$750,000 Municipal Solar Grant

Installation of Solar PV panels on the roof of the Coca Cola Centre offsetting 46% of the facility's electricity usage and reducing carbon pricing costs.

Capital Budget Project Descriptions

Engineering

Bridges – Existing | \$300,000 Capital Tax

The Bridge Maintenance and Replacement Program is for the existing vehicle and pedestrian bridges within the city. The repairs and replacements are based on inspections done as part of the Bridge Inspection Program; repairs are done based on priority.

Inspection Programs | \$770,000 Capital Tax

Inspection programs of various assets, including bridges, roads, sidewalks, traffic signals, storm infrastructure, and the spillway that Engineering Services manages.

Intersection Improvement Program

\$150,000 Capital Tax

\$850,000 Canada Community-Building Fund

Repair and replacement of existing traffic signals, installation of new traffic signals (non-growth related), intersection geometric upgrades and safety improvements, and pavement marking program.

Land Acquisition | \$1,000,000 Unfunded (TBD)

Purchase of land for Engineering Services' Capital Projects.

Pedestrian Links

\$300,000 Capital Tax

\$3,200,000 Canada Community-Building Fund

Replacement of existing, and installation of new, sidewalks and trails/pathways.

Plans and Studies | \$550,000 Capital Tax

Updating and expanding the Storm Drainage Master Plan, which will now include the rural service area and the Bear Creek Corridor Study that provides valuable information about the creek corridor that covers slope instability, erosion, flood plain mapping, river morphology and detailed outfall assessment.

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

Repair of City-owned parking lots.

Roads - Existing | \$11,000,000 MSI Funding

This program covers the different road rehabilitation programs within the city. (Road Re-construction, Overlay, Full Depth Reclamation, Microsurfacing).

Roads – New Construction Design

\$500,000 Capital Tax

This project would look at the design and feasibility of new roads within the City. 84 St. from 100 Ave. to 132 Ave. and 116 Ave. from 88 St. to 84 St.

Roads - Old HWY 43 Rehab Program | \$2,250,000 Future Expenditure Reserve | \$3,500,000 MSI Funding

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

Storm - Replacement & Rehab Program

\$500,000 Capital Tax

\$2,775,000 Canada Community-Building Fund

Rehabilitation and new installation of storm infrastructure.

Parks

Hillside Area Redevelopment Plan - Trees

\$93,800 Capital Tax

Bylaw C1370 Hillside ARP Action Item Section 3.1

Implementation Program - Trees. Planting missing boulevard trees (Phases 6-10).

Outdoor Park Furniture | \$100,000 Capital Tax

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

Playground Replacement Program

\$300,000 Capital Tax

Capital Budget Project Descriptions

Lifecycle replacement of the playgrounds.

Parks (Con't)

Playground Surface Replacement | \$50,000 Capital Tax

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

South Bear Creek (SBC) Diamond Renewal

\$100,000 Capital Tax

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

South Bear Creek (SBC) Diamond Lighting Replacement

\$240,000 Capital Tax

Replace Outdoor Lights at South Bear Creek - Diamonds 1 & 2.

South Bear Creek (SBC) Tool Cat | \$85,000 Capital Tax

This tool cat would help service trails in the winter and South Bear Creek Park in the summer.

South Bear Creek (SBC) Lighting Installation

\$120,000 Capital Tax

New installation of lighting at South Bear Creek Diamond 3.

Swanavon Rink Replacement Design | \$50,000 Capital Tax

Design of the Swanavon rink, lighting and roof structure.

Toro Mower | \$85,000 Capital Tax | \$66,000 Future Expenditures Reserve

Purchase of a new Toro mower for sports fields maintenance and to also provide a mower with shorter cutting height to service higher priority locations such as Fire Halls, and other highly visible locations.

Tree Replacement Program | \$95,000 Capital Tax

The Tree Replacement Program was initially in place as a project to address the Cottony psyllid epidemic that is fatally invasive to black ash trees. The name of the program was adjusted to reflect that many other tree species within the inventory are also suffering from fatal pests and are only being removed, and not

replaced, leaving the tree inventory short.

Planning & Development

Avondale Area Redevelopment Plan

\$1,000,000 Unfunded

Avondale Area Redevelopment Plan per Council motion.

Protective & Social Services

Fire Department

Fire Equipment Replacement | \$91,000 Capital Tax

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

GPF Training Grounds | \$250,000 Capital Tax

The City of Grande Prairie Fire Department is proposing to enter a partnership with the County of Grande Prairie Regional Fire Service for the benefit of a regional fire and emergency services training grounds.

Community Social Development

Affordable Housing | \$500,000 Capital Tax

Funding for the two-year Rental Supplement Programs component of the 2021-2022 Affordable Housing Action Plan as adopted by Council on March 22, 2021.

RCMP Detachment

RCMP Training Room Modernization

\$48,500 Capital Tax

Modernization of RCMP training room to increase participant capacity and procure technology requirements to facilitate remote learning and/or meetings.

Weapon Storage System | \$29,500 Capital Tax

The Integrated Weapon Storage Platform is a compact weapon and ammunition secure storage system required to provide secure storage of firearms, ammo, and conducted

2022 Service Area Budget

Council and City Manager's Office

Introduction to Council and City Manager's Office

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

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

Department Core Functions



Council/Legislative General

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



City Manager's Office

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



City Clerk

- Provide leadership in delivering open, accessible and impartial government
- Corporate records and information governance
- Prepare Council and Committee agendas, meetings and minutes
- Administer Municipal Election



Risk Management

- Identify and assess current risk controls utilized by the City
- Manage insured asset inventory, insured claims and self-insured claims processes including investigation, analysis and decision protocols
- Protect the organization from liability and risk in all business activities
- Integrated Risk/Liability Management Program (*IRMP*)



Corporate Efficiency & Strategic Initiatives

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



Citizen Contact Centre

- Provide residents with a centralized multi-channel communication platform to request and receive information relating to City programs and services
- Develop, implement and monitor corporate customer service strategies
- Provide support to residents on self-serve requests for service for items such as permits, program registrations, taxation and transit services
- Provide dispatch, and support services to departments including enforcement and GPREP

Department Core Functions (Con't)



Asset Management

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



Legal Services

- Secure the appropriate legal resources required to support critical decisions, major projects and safeguard the City from liability and risk.
- Contract Lifecycle Management
- Provide expert legal services and legislative guidance
- Ensure compliance with legislation, including the Council Code of Conduct

Council & City Manager's Office

Departments



Council/Legislative General

Mayor and Council are the elected officials of the City of Grande Prairie – voted in by the residents of the City each term (*next term is 2021 – 2024*). Elected officials are the connection between citizens and City administration and set the overall goals and strategic priorities for the organization. Members of Council hear the voices and concerns of the community and utilize their unique position to achieve results that provide long-lasting benefits for all Grande Prairie citizens and visitors to the City.

Council has also created an ongoing list of Advocacy Priorities as they are responsible for advocating the needs and desires of City residents and stakeholders to both the Province of Alberta and the Government of Canada.

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

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



City Manager's Office

The City Manager's Office provides leadership, support, and coordination for the various City departments, providing recommendations to City Council, representing the City's interests in local and provincial issues, and ensuring, maintaining and improving the quality of life in Grande Prairie.

This office bridges the gap between politics and the day-to-day administration of City services. The City Manager's Office serves residents by ensuring that City services are running smoothly and efficiently and is responsible for various functions assigned by City Council. These include overseeing the implementation and administration of Council policies, managing the activities of all City departments, enforcing City policies and procedures, preparing and presenting the operating and capital improvement budgets, completing the publication of reports to the public as assigned by City Council.



Corporate Efficiency & Strategic Initiatives

Corporate Efficiency & Strategic Initiatives provides leadership and support to all departments. This includes advice and coaching in emerging issues, innovation and continuous improvement, risk management, and performance measurement. The department is also responsible for tracking and reporting on operational improvements and correlating impacts.

This department provides continuous improvement programming, which facilitates building a more visible and systemic culture of innovation in the City to increase organizational effectiveness and efficiency, improves business processes, reduces costs and increases revenues, and communicates the results to Council and citizens.

Council & City Manager's Office Departments



Asset Management

The Asset Management team focuses on providing an optimum level of service at the lowest lifecycle cost through the management of current and future assets and associated risks in an effective, efficient, and sustainable manner.

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

Council & City Manager's Office

Departments



Citizen Contact Centre

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

The team is committed to providing professional, accessible, and timely customer service in-person, via telephone and by digital means. The key focus is on leveraging technology and process optimization to enhance accessibility to information, improve the ease of submission for service requests and provide reliable and timely follow-up. Engagements with citizens, businesses and visitors are used to drive customer service improvement efforts.



City Clerk

The City Clerk department's primary responsibility is to support the City of Grande Prairie by providing governance services that comply with the Municipal Government Act and other legislation at all levels of government. The City Clerk leads a team of professionals that administer the processes through which information is delivered to Council, Administration and the public supporting Council duties and responsibilities, protecting information pursuant to the Freedom of Information and Protection of Privacy Act and maintaining appropriate records for the City.

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

Through support to Council and the City of Grande Prairie as an organization, the department builds and sustains public trust and confidence in local government.

Council & City Manager's Office

Departments



Risk Management

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

Key services include Insurance Claims and Portfolio management and Integrated Risk Program Management. This team partners with our Health and Safety department on many initiatives providing guidance and advice on policy development and implementation to meet provincial and federal legislative requirements. Risk Management Services supports Council and City Administration in an advisory role providing critical decision making for the organization and its partnering stakeholders.



Legal Services

Legal Services provides the City of Grande Prairie with expertise in legal support and supports Council's priorities ensuring compliance with the Municipal Government Act and all other pertinent legislation as required.

Under the leadership of our Senior Paralegal, key services include providing legal advice and services to City Council, Senior Executives, and all City Departments, Boards and Committees; representing the City in court and before administrative tribunals; support for contract drafting, legislative interpretation and enforcement; and managing external legal requirements for a wide variety of legal services in specialized areas of law. Such specialized areas include real estate; planning and development; oil and gas; utility regulation; environmental compliance; procurement and construction; labour relations and employment; general municipal practice; and municipal governance.

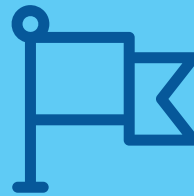
The Legal Services department demonstrates innovative use of resources and builds confidence by being flexible and striving to continuously anticipate the needs and expectations of all stakeholders.

Succeeding in 2022

Capitalizing on opportunities

- Establishment of new priorities by incoming Council. There will be a new approach to Strategic Planning in early 2022 which will foster a greater degree of collaboration between Council and administration in the development of a new strategic plan.
- Establish and implement a framework for the creation, monitoring and reporting of Key Performance Indicators that reflect Council's Strategic Priorities.
- Assignment of adequate resources from other departments to participate in process reviews and associated recommendations and change implementation.
- Asset Management Policy development/adoption to articulate Council's commitment to Asset Management.
- Broaden the scope of access points for citizens to access City services.

Priorities and focus for the year ahead



- Provide training and guidance to the newly elected Mayor and Council
- Help the community and its residents get through the current pandemic
- Implement the new Strategic Plan set forth by the newly elected Council

Overcoming challenges

- The pandemic has left many organizations in a challenging spot when it comes to ensuring financial sustainability for 2022 for operating expenses and capital projects.
- Development and implementation of new Enterprise Resource Planning (ERP) project.
- Potential decrease in grants or government transfers due to pandemic costs for Federal/Provincial.
- Capture and quantify improvements within the organization.
- Structure problem solving approach that focuses on defining, measuring, analyzing, improving, and controlling the business processes used to define services.
- Ensure strong alignment between Corporate Strategy and Key Performance Indicators.
- Indicators and focal points for Corporate Efficiency Department.

Service Area Impacts

Operating Impacts

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

Capital Impacts

Council & City Manager's Office will be utilizing an Enterprise Resource Planning project (*ERP*), approved in the capital budget for 2021 – 2023, that is aimed at modernizing technology, improving business processes and enhancing system capabilities to achieve higher levels of efficiency for Finance, Procurement and Human Resources, providing a better experience for all corporate users. The technical solution identified through this project will have an estimated lifespan of 20 years.

2022 Service Area Budget Changes

	2021 Budget	\$ Change 2021-2022	2022 Budget	% Change 2021-2022
Revenues				
Fines, Rentals, Licenses and Permits	(72,000)	219	(71,781)	(0%)
User Fees and Sales of Goods	(30,500)	2,500	(28,000)	(8%)
Transfers from Reserves	(82,000)	82,000	-	(100%)
	(184,500)	84,719	(99,781)	(46%)
Expenses				
Salaries and Benefits	3,833,371	(148,498)	3,684,873	(4%)
Services	795,602	146,655	942,257	18%
Materials, Goods and Supplies	33,044	9,706	42,750	29%
Interdepartmental	94,140	(10,620)	83,520	(11%)
Transfers to Reserves	30,000	(10,000)	20,000	(33%)
	4,786,157	(12,757)	4,773,400	(0%)
Total Council & City Manager's Office	\$4,601,657	\$71,962	\$4,673,619	2%

Analysis of Changes from 2021 to 2022

Transfers from Reserves	82,000	<i>Note 1</i>
Salaries and Benefits	(148,498)	<i>Note 2</i>
Services	146,655	<i>Note 3</i>
Other Service Area Adjustments	(8,195)	
Total Changes	71,962	

Note 1 The transfer in 2021 was to cover municipal election costs. There is no transfer from reserve into this program till the next municipal election in 2025

Note 2 The net decrease is as a result of full-time equivalent positions repurposed from this service area to other service area.

Note 3 The increase is as a result of increase in legal costs, insurance premiums, software support costs and increase mileage allowance and meeting expenditures for the Mayor and Council.

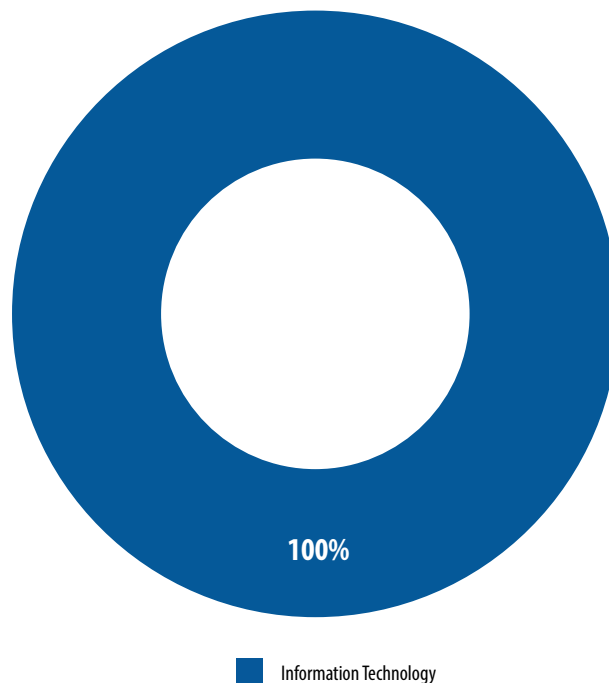
Department Operating Budgets

Council/Legislative General	
Revenues	-
Expenses	1,164,849
NET	\$1,164,849
City Manager's Office	
Revenues	-
Expenses	748,197
NET	\$748,197
Corporate Efficiency and Strategic Initiatives	
Revenues	-
Expenses	631,614
NET	\$631,614
Citizen Contact Centre	
Revenues	-
Expenses	504,162
NET	\$504,162
Asset Management	
Revenues	-
Expenses	315,021
NET	\$315,021
City Clerk	
Revenues	(28,000)
Expenses	741,448
NET	\$713,448
Risk Management	
Revenues	(71,781)
Expenses	237,105
NET	\$165,324
Legal Services	
Revenues	-
Expenses	431,004
NET	\$431,004
SERVICE AREA TOTAL	\$4,673,619

2022 Council & City Manager's Office Capital Budget

	Cost	Department
Information Technology		
ERP Project	2,500,000	Corporate Efficiency & Strategic Initiatives
Total Council & City Manager's Office Capital Budget	2,500,000	

Capital Ask by Asset Type



2022 Service Area Budget

Community Services

Introduction to Community Services

The role of Community Services is to continue to provide a healthy, vibrant, and welcoming community through exceptional cultural, recreational, and social amenities. The entire Community Services department is committed to implementing City Council's strategic objective to foster connections among people through socially inclusive community programs and services with a diverse offering of cultural and recreational opportunities. Further, Community Services provides people of all ages and abilities with state-of-the-art facilities, a public transit system including Grande Prairie Public Transit, as well as the City's Fleet and Facility services to keep everything running smoothly.

Through teamwork and collaboration, the Community Services team is devoted to making Grande Prairie a connected place to live, work, and play.

eastlink centre

Department Core Functions



Community Knowledge Campus

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



Events & Entertainment

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



Fleet Services

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



Facility Services

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



Sports Development

- Support sport, culture, community, and neighbourhood groups
- Community grant administration and volunteer program coordination
- Enhance outdoor recreation and community development
- Coordination of recreational and educational programming and community events



Transit Services

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

Community Service Departments



Community Knowledge Campus

The Community Knowledge Campus (CKC) is comprised of St. Joseph's Catholic High School, Charles Spencer Public High School, Eastlink Centre, Coca Cola Centre, GP Synthetic Field and Grandstand, and two outdoor seasonal facilities: a skate park and Aquatera Community Skating Oval. Located on the south end of Grande Prairie, the overall campus provides sport, education, and recreation programs & services for the community and region.

Amenities include:

Eastlink Centre

A 450,000 square foot health and fitness facility offering aquatic, fitness, and recreation activities to a wide range of users. The site has been used for major sporting events as it accommodates every athlete's needs from beginner to recreational to competitive.

Features include:

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

Dryland: Fieldhouse, Squash and Racquetball courts, childcare, indoor climbing structure, walking track, fitness center, multifunctional rooms for meetings, and birthday party bookings

The ELC welcomes guests as drop-in visitors and tourists to our community and boasts a healthy membership base.

Coca Cola Centre

The Coca-Cola Centre offers year-round twin community ice arenas as well as many spaces to host meetings or events.

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

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

CKC Grandstands

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

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

Teams, athletes, and spectators have access to:

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

Grande Prairie Outdoor Pool

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

Community Service Departments

Grande Prairie Outdoor Pool Con't

This facility includes:

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

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



Events & Entertainment

Bonnetts Energy Centre

Bonnetts Energy Centre contains two separate event spaces.

Bonnetts Energy Arena:

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

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

Dave Barr Community Centre

Dave Barr Community Centre has an official NHL-sized ice surface used by Grande Prairie Minor Hockey and various adult hockey leagues. The facility hosts three to four large minor hockey tournaments annually and offers rental space options, ice rentals, and drop-in programming.

Montrose Cultural Centre

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

MCC houses:

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



Fleet Services

Fleet Services provides & maintains 143 vehicles, 32 accessible transit and public transit buses, 33 heavy trucks, and 230 pieces of equipment operated by 22 City departments. Additionally, the parts warehouse provides support and services to City departments and facilities.

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

Community Service Departments



Facility Services

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

- 1) Asset Management (*Plan*)** - Monitor the conditions of facilities physical assets, ensure facilities meet current operational requirements, and 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.*), ongoing scheduled preventive & predictive maintenance, and building management of the City Service Centre facility.



Sports Development Wellness & Culture

Community Recreation

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

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

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

South Bear Creek Park

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

Community Group Funding

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

Interpretive and Recreational Programming

- Serves the community by offering programs for all ages, including athletics, arts, and education.
- Provides a wide range of programs for every age and interest.
- Monitors market trends and offer programs that meet community demand.

Community Events

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

Community Service Departments

Grande Prairie Museum, Heritage Discovery Centre & Forbes Homestead

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

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

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

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

Ernie Radbourne Pavilion

The central administration building for Muskoseepi Park, providing meeting and event space.

Features include:

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

- Tennis courts
- Skateboard park
- Amphitheatre

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

Activity Centre

The facility will provide inclusive, affordable, and accessible recreation opportunities for all members of the community with a diverse range of recreational and leisure activities. It will also serve as a reception center for the City's response to a large-scale emergency or disaster.



Transit Services

Transit Services have a direct impact on the lives of residents and visitors by providing multiple mobility and transportation options.

Grande Prairie Transit currently provides two types of service delivery: conventional fixed route services that utilizes larger buses and accessible door to door service for people with mobility challenges.

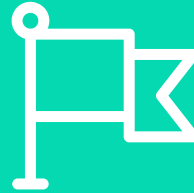
On average, Transit Services provides approximately 1,800 rides per day, with service operating between 6:00 a.m. and 9:00 p.m. on weekdays, 8:00 a.m.-9:00 p.m. Saturdays, and 9:00 a.m. to 6:00 p.m. Sundays on our six routes. The last hour of service on all fixed routes (*weekdays and Saturdays*) is operated by an on-demand service. The new on-demand service will replace the existing accessible scheduling software to allow customers to book their transportation through an app on their cellphones or personal computer. The option to call the dispatch office remains available.

Succeeding in 2022

Capitalizing on opportunities

- Continued development of a Facility Lifecycle system using Facility Condition Index (FCI) data to improve facility maintenance.
- With the new hospital expected to be open at the beginning of 2022, the entire transit system has been optimized with new routes to align with ridership demand areas and appropriate service levels. Implementation of the new routes are expected to begin April 2022.
- As Grande Prairie and the world recovers from the COVID-19 pandemic, Community Services is actively planning and strategizing for re-opening. Concerts, events, programming, and access to facilities will ensure an exciting and collaborative recovery.
- Naming rights sponsorships at City facilities. Bonnetts Energy Corp has recently signed at the downtown event center. There are multiple opportunities at the Outdoor Pool, the CKC Stadium, and the Twin Ice Arenas.
- The Grand Slam of Curling event, hosted by SportsNet, has been postponed to October 2022. This event will be viewed from around the world and will be held at the Community Knowledge Campus Twin Ice Arenas.
- The grand opening of the Activity and Reception Centre located in the Smith subdivision. The facility is estimated to be fully operational by the beginning of 2022.

Priorities and focus for the year ahead



- Maintaining a connected community
- Enhancing customer experience
- Assisting the public throughout the COVID-19 recovery

Overcoming challenges

- The unknown long-term impacts and economic recovery from COVID-19 will impact recreational memberships, programs, events, and services.
- Aging infrastructure at City facilities will result in increased maintenance, consultation, and future capital projects.
- Unpredictable and inclement weather is increasingly impacting operations, especially outdoor facilities such as South Bear Creek Park, the Outdoor Pool, and CKC Grandstands.
- COVID-19 may result in further transit operational challenges relating to service delivery.
- Delivery and supply of equipment and parts for the Fleet department may also continue to be an issue due to closure of manufacturing plants and factories.
- The uncertainty of the COVID-19 recovery may result in additional costs and lost revenue. In turn, this could lead to budget and operational constraints in 2022.

Service Area Impacts

Operating Impacts

Community Services strives to identify trends in resident needs and overall programming. As a service-oriented division, the operating budget represents efforts to support a vibrant, healthy community as we focus on ensuring residents have access to the services they need most. Residents and visitors are encouraged to engage in community events, connect within the community via transit, enjoy arts and culture, and stay active at one of our many recreation facilities. The 2022 operating budget has been designed to ensure this is possible.



Capital Impacts

The major focuses of Community Service's capital budget are to identify, procure, and maintain capital assets that facilitate the growing needs of the community. The 2022 capital budget strives to create affordable and accessible recreational and cultural opportunities for residents and visitors to enjoy well into the future.

The 2022 capital projects are integral to the sustainment of Community Service's facilities. Eastlink Centre requires new fitness equipment and pop-up kiosks to enhance customer service. Community Knowledge Campus is seeking to purchase a robotic floor cleaner to improve efficiency. The Outdoor Pool requires sunshade shelters to protect customers from intense heat and sun damage. Bonnetts Energy Centre is seeking to invest in a new truss system to ensure solid points of contact for rigging of equipment for events, concession upgrades, and renovations to the Rock Room. Bonnetts Energy Centre is also seeking a business study report to explore the viability of a new Event Centre, winter outdoor tents to enhance winter events, and the purchase of new chairs to enhance customer experience. Montrose Cultural Centre is seeking to invest in a tractor for immediate snow removal. In response to re-routing for the new hospital, Transit is requiring investment in accessible shelters and bus stops. Sports Development Wellness & Culture is seeking a fire hall replacement and Legion Field Repairs. Further, demolition of the Leisure Centre and renovations to the Heritage Discovery Centre are required. Community Group Funding is requiring funding for the Art Gallery of Grande Prairie, Nitehawk Adventure Park, South Peace Regional Archives, STARS, and the Pickleball Club. Facilities is seeking to replace the roof at the Creative Arts Centre as well as continue with Accessibility Initiatives including handicap access on the doors at the Coca Cola Centre. Finally, Fleet is seeking to replace their existing machinery and vehicles to align with lifecycle requirements.

2022 Service Area Budget Changes

	2021 Budget	\$ Change 2021-2022	2022 Budget	% Change 2021-2022
Revenues				
User Fees and Sales of Goods	(8,043,782)	688,680	(7,355,102)	(9%)
Fines, Rentals, Licenses and Permits	(3,966,646)	(10,968)	(3,977,614)	0%
Operating Grants	(119,508)	(690)	(120,198)	1%
Interdepartmental Revenue	(4,347,460)	37,175	(4,310,285)	(1%)
Other Revenue	(98,085)	(48,723)	(146,808)	50%
Transfers from Reserves	(2,556,941)	(7,098)	(2,564,039)	0%
	(19,132,422)	658,376	(18,474,046)	(3%)
Expenses				
Salaries and Benefits	25,813,197	722,721	26,535,918	3%
Services	6,239,950	(329,838)	5,910,112	(5%)
Materials, Goods and Supplies	8,788,442	398,414	9,186,856	5%
Grants	6,837,202	6,373	6,843,575	0%
Interdepartmental	2,399,958	(255,396)	2,144,562	(11%)
Transfers to Reserves	15,000	-	15,000	0%
	50,093,749	542,274	50,636,023	1%
Total Community Services	\$30,961,327	\$1,200,650	\$32,161,977	4%

Analysis of Changes from 2021 to 2022

User Fees and Sales of Goods	600,000	Note 1
Salaries and Benefits	722,721	Note 2
Services	(405,919)	Note 3
Services	76,081	Note 4
Materials, Goods, and Supplies	398,414	Note 5
Grants	6,373	Note 6
Interdepartmental	(255,396)	Note 7
Other Service Area Adjustments	58,376	
Total Changes	1,200,650	

Note 1	The decrease in revenue is due to a \$500,000 reduction to Eastlink's revenue streams as a result of COVID-19 which is estimated to impact memberships. There is also a \$100,000 reduction to Bonnetts Energy Centre's revenue streams as a result of COVID-19 which is estimated to impact events	Note 5	The increase in materials, goods, and supplies is mainly driven by an increase in utilities relating to carbon costs, however, this increase is offset by expected savings from the CHP Unit installed at Community Knowledge Campus, centralization of bank fees to Fiscal Services, reduced concession costs at the Coca Cola Centre, and expected fuel savings due to the new fleet of more efficient Transit buses
Note 2	The increase in salaries and benefits is due to required staffing capacity based on Community Services' operational needs for 2022. The increase is slightly offset by a reduction in the employee benefits rate for 2022	Note 6	The slight increase is due to the net impact of grant allocations as approved by Council
Note 3	The decrease in services is due to reduced insurance premium expectations from the 2021 budget to be in line with 2022 estimates, operations, and Community Services' asset listings	Note 7	The decrease in interdepartmental expenses is mainly due to a reduction in Fleet's internal maintenance and repairs. This reduction mainly relates to the new fleet of Transit buses which will require less maintenance than older buses and are also covered by warranty
Note 4	The slight increase in services is due to the net impact of software licenses transferred from the IT Department for specific use by Community Services' departments. This increase is offset by expected savings in vehicle parts due to the new fleet of Transit buses		

Department Operating Budgets

Community Knowledge Campus	
Revenues	(6,101,658)
Expenses	12,248,922
NET	\$6,147,264
Events & Entertainment	
Revenues	(3,703,974)
Expenses	6,997,758
NET	\$3,293,784
Fleet Services	
Revenues	(4,331,305)
Expenses	6,875,902
NET	\$2,544,597
Facility Services	
Revenues	(2,621,530)
Expenses	10,044,858
NET	\$7,423,328
Sports Development Wellness & Culture	
Revenues	(671,279)
Expenses	8,362,741
NET	\$7,691,462
Transit Services	
Revenues	(1,044,300)
Expenses	5,638,997
NET	\$4,594,697
Community Services Director's Office	
Revenues	-
Expenses	466,845
NET	\$466,845
SERVICE AREA TOTAL	\$32,161,977

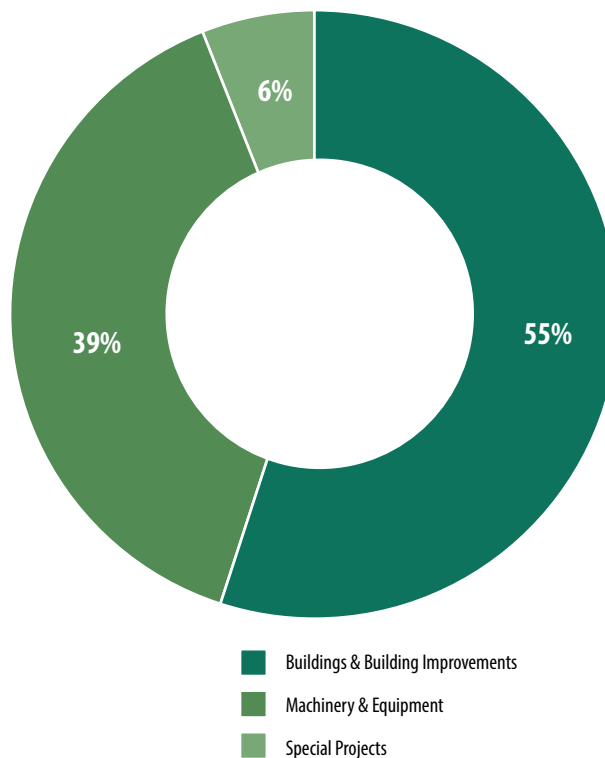
2022 Community Services Capital Budget

	Cost	Department
Buildings & Building Improvements		
Accessibility Initiatives	50,000	Facilities
Coca Cola Centre Handicap Access	40,000	Facilities
Creative Arts Centre Roof Replacement	115,000	Facilities
Legion Field Repairs	120,000	Sports Development Wellness & Culture
Museum Fire Hall Replacement	86,800	Sports Development Wellness & Culture
Museum Heritage Discovery Centre Demolition	130,000	Sports Development Wellness & Culture
Leisure Centre Demolition	3,900,000	Sports Development Wellness & Culture
Outdoor Pool Shade Shelters	80,000	Community Knowledge Campus
Bonnetts Energy Centre Chairs	60,000	Events & Entertainment
Bonnetts Energy Centre Concession Upgrade	150,000	Events & Entertainment
Bonnetts Energy Centre Truss System	120,000	Events & Entertainment
Rock Room Renovations	50,000	Events & Entertainment
Transit Shelters and Bus Stops	25,000	Transit
	4,926,800	
Special Projects		
Community Group Funding - Art Gallery of Grande Prairie	40,000	Sports Development Wellness & Culture
Community Group Funding - Nitehawk Year Round Adventure Park	122,900	Sports Development Wellness & Culture
Community Group Funding - Pickleball Club	15,000	Sports Development Wellness & Culture
Community Group Funding - STARS	50,000	Sports Development Wellness & Culture
Community Group Funding - South Peace Regional Archives	101,100	Sports Development Wellness & Culture
Bonnetts Energy Centre Business Case	200,000	Events & Entertainment
	529,000	

2022 Community Services Capital Budget (Con't)

	Cost	Department
Machinery and Equipment		
Vehicle and Equipment Replacements	3,152,000	Fleet
Robotic Floor Cleaner	130,000	Community Knowledge Campus
Fitness Equipment	75,000	Community Knowledge Campus
Eastlink Centre Pop-Up Kiosks	24,000	Community Knowledge Campus
Montrose Cultural Centre Tractor	36,000	Events & Entertainment
Bonnetts Energy Centre Winter Outdoor Tents	80,000	Events & Entertainment
	3,497,000	
Total Community Services Capital Budget		
	8,952,800	

Capital Ask by Asset Type



2022 Service Area Budget

Corporate Services

Introduction to Corporate Services

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

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

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

Department Core Functions



Assessment & Taxation

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



Financial Services

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



Communications & Marketing

- Develop and manage media, public relations and public engagement
- Develop and manage digital communications tools
- Collaborate with various levels of government, public agencies and community stakeholders to achieve advocacy priorities
- Work with internal stakeholders to develop and implement effective marketing strategies



GIS & ITS

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



Human Resources

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



Procurement

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

Corporate Services Departments



Assessment & Taxation

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

- Assessment is responsible for determining and defending fair and equitable assessments for all properties.
- Taxation is responsible to collect the different taxes levied against properties on behalf of the City of Grande Prairie, the Province of Alberta, the Grande Spirit Foundation and the Grande Prairie Downtown Association.



Finance

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

The department supports and trains City staff on financial information systems, budget systems and processes and variance reporting and analysis.

Other services provided by the department include:

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

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



Communications and Marketing

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

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

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

Intergovernmental Relations oversees the coordination, development and implementation of the City's external government affairs and advocacy strategy that advances the goals of Council and administration through collaboration with various levels of government, public agencies and community stakeholders.

Corporate Services Departments



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

Technology will only continue to grow in importance, and the expectation for digital services will increase. Customers want to use their computers and smartphones to interact with the City – to make an inquiry, report a problem or submit a request. Mobile technology will enable field staff to respond to requests and track their work by the roadside. The City's infrastructure will get smarter, using networks, sensors and cameras to monitor traffic flows and emergency response, to secure City facilities, and proactively notify staff where problems have occurred or are anticipated.

ITS works closely with other departments to help understand their business needs and translate that into a technology solution as ITS services touch every facet of business and service the City provide.

Geographic Information System (GIS) lets us visualize, question, analyze, and interpret data to understand relationships, patterns, and trends. Geographic information is the key to better decision-making; just about everything a community, business, or public agency does, whether in day-to-day operations or long-term planning, is related to its geography. Government agencies use GIS technology to foster innovation in their organizations and build smart communities. GIS breaks through barriers to create collaborative organizations with shared information.

GIS is a cornerstone to municipal governance and an essential service for corporate management. GIS is fully integrated throughout the city for internal operations and external public information.

The next generation workforce and digital consumer demands for easy to use, readily available data continue to grow in order to support the information economic landscape that is now the norm.



Human Resources

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

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

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



Procurement

The Procurement Department is highly collaborative with internal and external stakeholders in strategically building a robust supply chain while fostering vendor relationships to facilitate ongoing City operations and capital projects. The team facilitates sourcing, negotiations and administering of the procurement of goods and services through a public bidding process and acts as an advisor for Trade Agreement and legislative compliance.

Succeeding in 2022

Capitalizing on opportunities

- Explore new ways for property owners to provide information to assessors.
- Work towards a more centralized approach to financial functions across the City.
- The current Tax System is due for replacement in 2022 with implementation of the new ERP system.
- Enhance the citizen experience through the provision of added accessible digital and physical services.
- Foster a system and culture that encourages and honours excellence in customer service.
- More efficient data collection, data management and real-time response for City operations with mobile technologies.
- Build talent and succession in our managers and employees to optimize the talent of our people.
- Foster the connection to residents and increase awareness of the City's various programs and services by enhancing public engagement practices.
- Through the development and implementation of a new ERP, significantly increase the reporting options for Finance, make best use of time for staff, and increase ease of analytics of information for the entire organization.
- Municipal elections will give the opportunity for a renewal of intermunicipal relationships, as will the establishment of an Intermunicipal Collaboration Committee.

Priorities and focus for the year ahead

- Modernize processes to ensure efficiency and strengthening of financial controls
- Enhance customer accessibility to information and services through process redesign and use of technology
- Foster a culture of excellence and pride by utilizing the best-practices in human resource recruitment, retention, and safety



Overcoming challenges

- Assessors are expected to re-inspect 20% of properties annually. In 2021, the assessment process utilized Request for Information (RFI) to meet assessment expectations. In 2022, Assessors are going to have to address how to do inspections differently if COVID-19 remains a health issue.
- Digitalizing employee files to reflect a modern HR approach to employee files.
- Budget pressures — continued pressure to keep tax increases minimal, with rising costs and limited new revenue sources.
- GIS serves not only internal customers, but regional requests for data for both public and private industry. The demand for a quick response is extremely challenging given the amount of time and resources available.
- Growing demands for mobile technology and to be connected anywhere at any time to the City network is introducing higher operational expenses and increased security risks.
- There is currently no strategic plan guiding the City's approach to advocacy. A strategic plan is required to refine and focus the City's ability to influence public policy change.

Service Area Impacts

Operating Impacts

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

Capital Impacts

Corporate Services has the duty to identify, procure, and maintain technological capital assets. The Information Technology Services (*ITS*) department takes on a large role of developing and maintaining the ever-growing technological advances that the organization undoubtedly needs. Although these projects are considered under the Corporate Services service area, they deliver improved services to departments all across the organization. Like most technology, the lifespan of software and equipment needs to be updated to be compatible with the services that are desired to the community. Technological security is also a growing concern that the ITS department has been consistently developing in order to remain safe from cyber-attacks.



2022 Service Area Changes

	2021 Budget	\$ Change 2021-2022	2022 Budget	% Change 2021-2022
Revenues				
Fines, Rentals, Licenses and Permits	(1,147,316)	269,544	(877,772)	(23%)
User Fees and Sales of Goods	(275,000)	(10,000)	(285,000)	4%
Interdepartmental Revenue	(1,447,573)	(17,337)	(1,464,910)	1%
	(2,869,889)	242,207	(2,627,682)	(8%)
Expenses				
Salaries and Benefits	11,108,170	354,565	11,462,735	3%
Services	3,835,734	(444,726)	3,391,008	(12%)
Materials, Goods and Supplies	791,574	(88,731)	702,843	(11%)
Interdepartmental	357,355	(729)	356,626	(0%)
	16,092,833	(179,621)	15,913,212	(1%)
Total Corporate Service	\$13,222,944	\$62,586	\$13,285,530	0%

Analysis of Changes from 2021 to 2022

Rentals - ITS	269,544	Note 1
Salaries and Benefits	354,565	Note 2
Services - ITS	(444,726)	Note 3
Goods and Supplies	(88,731)	Note 4
Other Service Area Adjustments	(28,066)	
Total Changes	62,586	

Note 1 The decrease in rental revenue is to reduce overstated cross charges for VOIP phone services

Note 2 The increase is as a result of the addition of a Procurement Specialist and Procurement Coordinator in 2022 and increase in other contractual obligations

Note 3 The decrease in expense is as a result of ITS decentralizing portions of software costs to their respective departments within the organization

Note 4 The decrease is savings achieved as a result of ITS changing its evergreening practice

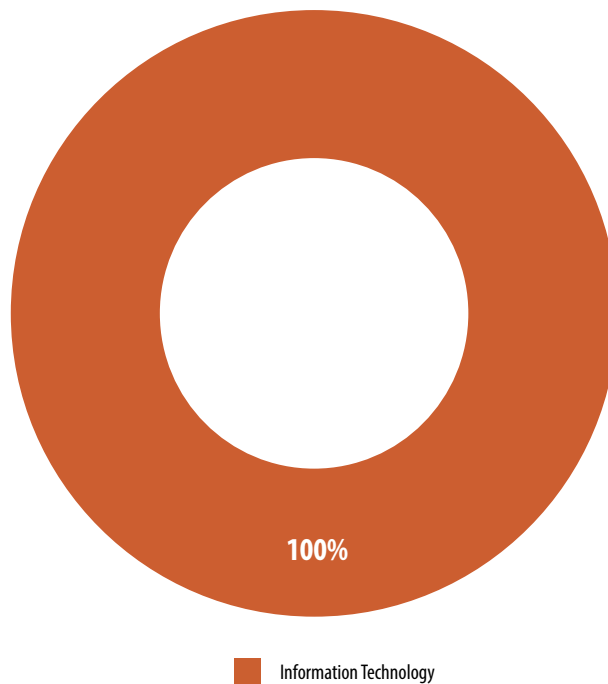
Department Operating Budgets

Assessment & Taxation	
Revenues	(283,000)
Expenses	1,438,839
NET	\$1,155,839
Financial Services	
Revenues	-
Expenses	2,343,772
NET	\$2,343,772
Communications & Marketing	
Revenues	-
Expenses	1,650,335
NET	\$1,650,335
GIS & ITS	
Revenues	(1,544,682)
Expenses	6,327,000
NET	\$4,782,318
Human Resources	
Revenues	-
Expenses	1,662,445
NET	\$1,662,445
Procurement	
Revenues	-
Expenses	1,294,643
NET	\$1,294,643
Corporate Services Director's Office	
Revenues	-
Expenses	396,178
NET	\$396,178
SERVICE AREA TOTAL	\$13,285,530

2022 Corporate Services Capital Budget

	Cost	Department
Information Technology		
Corporate IT Initiatives	230,000	Information Technology
Municipal Wireless Project	68,000	Information Technology
Video Surveillance	82,000	Information Technology
Digital Orthophoto	140,000	Geographic Information System
	520,000	

Capital Ask by Asset Type



2022 Fiscal Services Budget

Introduction to Fiscal Services

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

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

Overall, Fiscal Services has incurred a net increase of 1.59% for the 2022 fiscal year. This increase is aligned with the required funding to maintain the operations of all service areas.

Fiscal Services

	2021 Budget	\$ Change 2021-2022	2022 Budget	% Change 2021-2022
Revenues				
Taxation Revenue	(151,563,156)	(2,040,385)	(153,603,541)	1%
Fines, Rentals, Licenses and Permits	(3,673,050)	24,090	(3,648,960)	(1%)
Operating Grants	(2,903,408)	(21,000)	(2,924,408)	1%
Interdepartmental Revenue	-	(489,276)	(489,276)	0%
Transfers from Reserves	(1,481,101)	(1,999,768)	(3,480,869)	135%
Interest Income	(3,700,000)	1,100,000	(2,600,000)	(30%)
Franchise and Concession Contracts	(13,930,806)	(1,209,050)	(15,139,856)	9%
Penalties and Cost of Taxes	(1,900,000)	(100,000)	(2,000,000)	5%
	(179,151,521)	(4,735,389)	(183,886,910)	3%
Expenses				
Salary Contingency	539,982	504,429	1,044,411	100%
Services	164,000	133,705	297,705	82%
Public School Foundation	26,301,754	668,415	26,970,169	2.54%
Catholic School Foundation	3,133,591	207,942	3,341,533	7%
Tax Levy Allowance	246,954	41,672	288,626	17%
Downtown Association	360,263	0	360,263	0%
Grande Spirit Foundation	478,116	(8,343)	469,773	(2%)
Capital Tax	10,000,000	586,154	10,586,154	6%
Transfers to Reserves	6,404,133	250,000	6,654,133	4%
Long Term Debt	12,106,743	455,062	12,561,805	4%
	59,735,536	2,839,036	62,574,572	5%
Total Fiscal Services	(\$119,415,985)	(\$1,896,353)	(\$121,312,338)	2%

Analysis of Changes from 2021 to 2022

Taxation Revenue	(2,040,385)	Note 1
Interdepartmental Revenue	(489,276)	Note 2
Transfers from Reserves	(1,999,768)	Note 3
Interest Income	1,100,000	Note 4
Franchise and Concession Contracts	(1,209,050)	Note 5
Salary Contingency	504,429	Note 6
Public School Foundation	668,415	Note 7
Catholic School Foundation	207,942	Note 7
Capital Tax	586,154	Note 8
Long Term Debt	455,062	Note 9
Other Service Area Adjustments	320,124	
Total Changes	(1,896,353)	

Note 1	Increase in Taxable Assessment Base and new Development Growth	Note 6	Increase is due to salary contractual obligations
Note 2	Debt payment funding received from the Coordinated Care Campus with offsetting expenses as per Note 9	Note 7	Increased Public and Catholic school funding requisition to the provincial government
Note 3	Increase is due to a transfer from the Financial Expenditure Reserve to maintain 2022 operating requirements	Note 8	Increase is due to required Capital Tax funded projects
Note 4	Decrease is due to reduced interest revenue resulting from expected lower market rates of return	Note 9	Increase is due to debt payments related to the purchase of the Community Care Campus.
Note 5	Increase in ATCO Natural Gas and Electric franchise fee revenue		

2022 Service Area Budget

Infrastructure & Economic Development

Introduction to Infrastructure & Economic Development

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

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

Department Core Functions



Economic Development

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



Energy Management & Environmental Services

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



Engineering Services

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



Inspection Services

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



Parks

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



Planning & Development

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



Transportation

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

Infrastructure & Economic Development Departments



Economic Development

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

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



Energy Management & Environmental Services

Energy Management and Environmental Services (EMES) is committed to a sustainable future and works towards improving energy performance while fostering environmental responsibility in our community. The department monitors the organization's energy consumption, supports the generation of sustainable energy, and protects environmental assets through scientific methods and collaborative engagement.

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

Environmental Emergency Response responds to environmental emergencies, including hazardous contamination, releases, and spills and provides recommendations on appropriate mitigation measures and manages all response procedures.

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

The department engages the organization and community in environmentally favorable aspects and impacts.



Engineering Services

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

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

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

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

Infrastructure & Economic Development Departments



Inspection Services

The Inspection Services Department ensures uniform compliance 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 our residents through code compliance and delivery of services through our Quality Management Plan, ensuring all buildings are safe to occupy and enjoy. Also, through our delivery of services we strive to connect with the public aboard through improvements to our website and trade shows to increase public's awareness on the importance of required permits. We also offer incentive programs of waiver of fees for green initiative projects.



Parks

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

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

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



Planning & Development

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

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

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

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

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

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

Infrastructure & Economic Development Departments



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

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

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

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

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

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

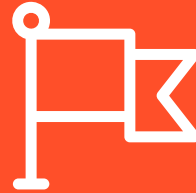
The traffic operations group, consisting of traffic signals, traffic engineering, and the sign shop are responsible for the maintenance and optimization of signals, lane markings and signs throughout the city.

Succeeding in 2022

Capitalizing on opportunities

- Develop a talented leadership team that has the skills to adapt to changes in operations and development activity.
- Enhance continuity between disciplines through cross training to increase efficiencies throughout the service area.
- Adopt the use of new technologies such as drones to record infrastructure conditions and access the creek corridor to complete inspections of the slopes and Bistrainer to ensure Health & Safety training is up to date.
- Ensure that all businesses in Grande Prairie are registered under the new Business License Bylaw.
- Engage community stakeholders and council by educating them on IED initiatives through multiple platforms.
- Foster relationships and continue to support Grande Prairie's existing businesses through the business visitation program and grant opportunities.
- Leverage the strong base built through previous work completed to position the Hughes Lake area as a prime opportunity for large-scale greenfield industrial attraction.
- Implement energy efficiency projects such as Clean Energy Improvement Program and develop an Electric Vehicle / Hydrogen conversion strategy.
- Increased environmental programming such as Bee City programming.

Priorities and focus for the year ahead



- Maximize the value of capital grants
- Improve the quality of the road network infrastructure within the City
- Support business recovery and growth

Overcoming challenges

- Significant increases in industry and development activity levels will create challenges to meet service demands at current staffing levels.
- Decreased provincial and federal funding for capital projects could affect infrastructure maintenance and end of life replacements.
- Continue to fund and implement Transportation Master Plan upgrades, particularly along the old Hwy 43.
- Completion of the Intermunicipal Development Plan which is dependent on the outcome of the Intermunicipal Collaboration Framework arbitration.
- Address the increasing vacancy rate across commercial, office and industrial properties.
- Plan the response to environmental incidents as many incidents result from the impacts such as weather (extreme storm, low snowmelt, heat waves, drought conditions).
- Develop strategies to mitigate fish kills in the Bear Creek.
- Find opportunities to mitigate the effects of escalating carbon tax costs.

Service Area Impacts

Operating Impacts

Residents of the Grande Prairie region rely on the City's infrastructure each day in the places they live, work and play. The Infrastructure and Economic Development service area continuously strives to advance a customer-centric culture, providing excellent service to keep people moving and businesses thriving. IED continues to invest in innovative practices to better serve residents. Whether its piloting new technologies and automation, experimenting with new materials in our roads, or implementing innovative environmental programs and practices, IED is constantly looking for ways to provide better, more cost effective and efficient services to the public.

Capital Impacts

The City of Grande Prairie's capital infrastructure is critical to the quality of life of residents and the viability of our local businesses and regional economy. Between 2020 and 2022, the City will capitalize on an unprecedented investment by the federal and provincial government for critical capital infrastructure projects, taking advantage of available grants and more favourable pricing. These investments in infrastructure will enable the City to prepare for and meet the future demands and growth.



2022 Service Area Changes

	2021 Budget	\$ Change 2021-2022	2022 Budget	% Change 2021-2022
Revenues				
Taxation Revenue	(16,750)	-	(16,750)	0%
Fines, Rentals, Licenses and Permits	(2,050,027)	104,883	(1,945,144)	(5%)
User Fees and Sales of Goods	(968,335)	598,035	(370,300)	(62%)
Operating Grants	(72,916)	-	(72,916)	0%
Transfers from Reserves	(79,638)	(320,361)	(399,999)	402%
	(3,187,666)	382,557	(2,805,109)	(12%)
Expenses				
Salaries and Benefits	19,752,236	199,541	19,951,777	1%
Services	3,030,964	75,731	3,106,695	2%
Materials, Goods and Supplies	6,097,174	139,805	6,236,979	2%
Grants	116,470	2,000	118,470	2%
Interdepartmental	2,205,498	133,828	2,339,326	6%
Transfers to Reserves	230,598	(5,449)	225,149	(2%)
	31,432,940	545,456	31,978,396	2%
Total Infrastructure & Economic Development	\$28,245,274	\$928,013	\$29,173,287	3%

Analysis of Changes from 2021 to 2022

Taxation Revenue	-	Note 1
Licenses and Permits - Revenue	239,832	Note 2
Transportation - Reserve Transfer	100,000	Note 3
Transportation - Contractors	(116,400)	Note 4
Personnel	199,541	Note 5
Utilities	159,339	Note 6
Mobile Equipment (Interdepartmental)	129,218	Note 7
Other Service Area Adjustments	216,483	Note 8
Total Changes	928,013	

Note 1 Taxation revenue is related to the Pinnacle Ridge Special Tax Levy which covers the costs of the water features in Pinnacle Ridge

Note 2 Decrease in permit and business license revenues anticipated due to decreased economic and construction activity at both commercial and residential levels. This will affect Inspections and Planning & Development

Note 3 Decrease in Highway 43 provincial contributions as the funding is being phased out over the next four years. In 2021 this funding source was recorded through User Fees and Sales of Goods (\$500,000) but has been reclassified as a Transfer from Reserves (\$400,000)

Note 4 Decrease to contracted expenses is to align budget with historical spending

Note 5 Net effect of reduction of vacant positions and contractual obligations

Note 6 Increase in utilities is a result of estimated rate increases and effect of rising carbon tax

Note 7 Budget has been adjusted to reflect increasing cost of service and maintenance of fleet vehicles and equipment

Note 8 Other increases include transfers from other service areas for insurance, rentals and software expenses

Department Operating Budgets

Economic Development	
Revenues	-
Expenses	871,306
NET	\$871,306
Energy Management & Environmental Services	
Revenues	(72,916)
Expenses	734,414
NET	\$661,498
Energy Management - Streetlights	
Revenues	(41,964)
Expenses	2,819,985
NET	\$2,778,021
Engineering Services	
Revenues	(190,964)
Expenses	3,119,684
NET	\$2,928,720
Inspection Services	
Revenues	(1,210,800)
Expenses	1,573,009
NET	\$362,209
Parks	
Revenues	(255,800)
Expenses	6,525,662
NET	\$6,269,862
Planning & Development	
Revenues	(602,380)
Expenses	1,665,697
NET	\$1,063,317

Department Operating Budgets

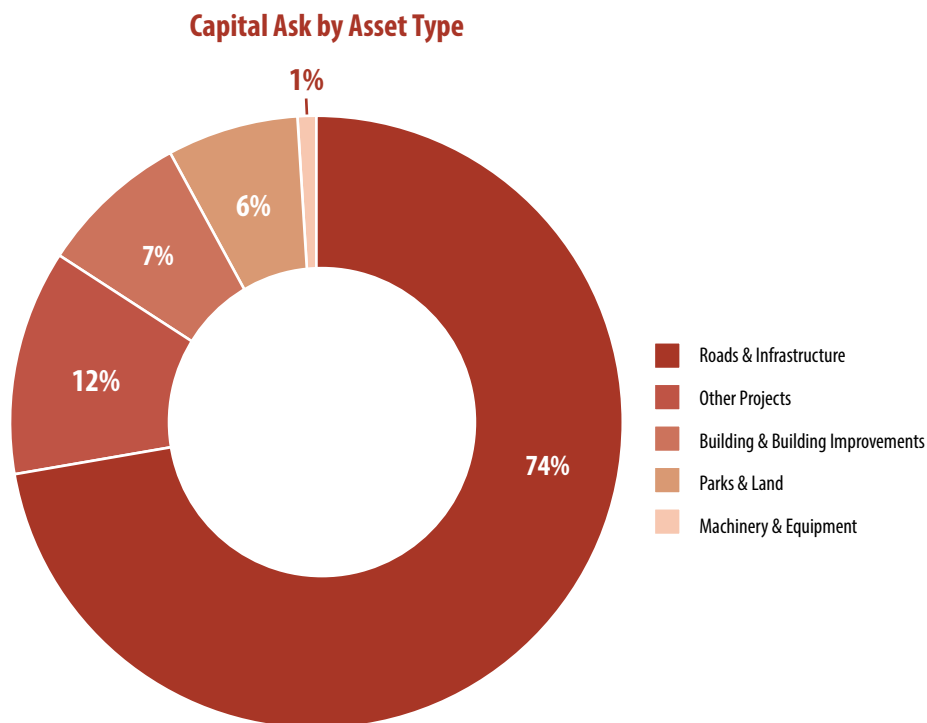
Transportation	
Revenues	(430,285)
Expenses	14,197,269
NET	\$13,766,984
Infrastructure & Economic Development Director's Office	
Revenues	-
Expenses	471,370
NET	\$471,370
SERVICE AREA TOTAL	\$29,173,287

2022 Infrastructure and Economic Development Capital Budget

	Cost	Department
Parks & Land Development		
Hillside Area Redevelopment Plan Action Items - Trees	93,800	Parks
Land Acquisition	1,000,000	Engineering
Outdoor Park Furniture	100,000	Parks
Playground Replacement Program	300,000	Parks
Playground Surface Replacement	50,000	Parks
South Bear Creek Diamonds Renewal	100,000	Parks
South Bear Creek Lighting Installation	120,000	Parks
South Bear Creek Lighting Replacement	240,000	Parks
Swanavon Rink Replacement Design	50,000	Parks
Tree Replacement Program	95,000	Parks
	2,148,800	
Roads & Infrastructure		
Bridge Maintenance & Replacement Program	300,000	Engineering
Inspection Programs	770,000	Engineering
Intersection Improvement Program	1,000,000	Engineering
Old Highway 43 Rehab/Overlay	5,750,000	Engineering
Pedestrian Links - Sidewalks & Trails	3,500,000	Engineering
Rehab - City Owned Parking Lots	250,000	Engineering
Roads - Existing	11,000,000	Engineering
Roads - New Construction Design	500,000	Engineering
Storm - Replacement & Rehab Program	3,275,000	Engineering
	26,345,000	
Machinery & Equipment		
South Bear Creek Tool CAT	85,000	Parks
Toro Mower	151,000	Parks
	236,000	

2022 Infrastructure and Economic Development Capital Budget (Con't)

	Cost	Department
Building & Building Improvements		
Service Centre Small Scale Combined Heat & Power	300,000	Energy Management
Coca Cola Centre Solar	2,167,700	Energy Management
	2,467,700	
Other Projects		
Avondale Area Redevelopment Plan	1,000,000	Planning & Development
Clean Energy Improvement Program	2,788,000	Energy Management
Plans and Studies	550,000	Engineering
	4,338,000	
Total IED Capital Budget	35,535,500	



2022 Service Area Budget

Protective & Social Services

Introduction to Protective & Social Services

The Protective & Social Services Area (PSS) focuses on creating a physically safe and supportive community for all by bolstering safety, security, and social supports for Grande Prairie residents.

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

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

Department Core Functions



Grande Prairie Fire Department

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



RCMP

- General duty - Incident response and PACT
- Forensic Identification Services
- General Investigation Section, including Special Investigations Unit
- Crime reduction, drug enforcement, and police dog
- Community Policing



Enforcement Services

- Traffic enforcement
- Bylaw enforcement
- Parking control
- Animal control
- Vehicle for Hire licensing



Emergency and Disaster Planning

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



Community Social Development

- Affordable housing and homeless initiatives
- Social investments (*ie. Family and Community Support Services grant funding*)
- Community development & social planning
- Diversity & inclusion services
- Coordinated Care Campus



Mobile Outreach Program

- Community Response (*Residential and Business*)
- Critical response to individuals experiencing homelessness
- Client transportation and assistance with appointments
- Assisting clients' access to social services, community resources, and supplies
- Client connections and positive relationships

Protective & Social Services Departments



Grande Prairie Fire Department (GPFD)

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

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

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



RCMP

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, 9-1-1 response, criminal investigations, drug policing, 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.



Enforcement Services (ES)

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



Emergency & Disaster Planning

Grande Prairie Regional Emergency Partnership (GPREP), is an organization that coordinates resources, personnel, and the response to large scale emergencies or disasters. GPREP believes that by working together, the communities are safer, and residents are better served. GPREP is comprised of and funded by the City of Grande Prairie, the County of Grande Prairie, 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 center to support first responders and plan and coordinate the emergency response.

Protective & Social Services Departments



Community Social Development (CSD)

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

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

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

In recognition of the lack of housing options for those experiencing homelessness in the City of Grande Prairie, CSD is excited to add the Coordinated Care Campus (CCC) to its portfolio of support services. The CCC will provide office and programming space for social service organizations, on-site medical care, and desperately needed community supportive housing units. The services provided to clients will address mental health, physical health, and addiction management. Programming will target varied levels of acuity with a focus on life skills, education, and a recovery oriented system of care.



Mobile Outreach Program (MOP)

A diversion program focused on mitigating the impacts of street level social disorder, addiction and public intoxication. MOP 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.

Succeeding in 2022

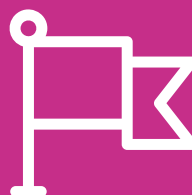
Capitalizing on opportunities

- The re-allocation of one Fire Prevention Officer position to the Training Branch, will allow the department to complete maintenance training in house and provide a more efficient delivery model for training.
- Improved communication initiatives are being developed and shared with the community, such as a Grande Prairie RCMP monthly newsletter, increased media releases and a Grande Prairie RCMP Facebook account.
- Increase community visibility for RCMP through City Engagement Patrols, including downtown foot patrols and UTV park patrols.
- Integration of the Coordinated Care Campus into the social services portfolio will allow the City of Grande Prairie to address the community need for supportive and transitional housing.
- Development of the City's Indigenous Advisor position with a focus on improving communication, relationships, and partnership opportunities between Indigenous communities and the City of Grande Prairie.
- Implementation of the City's new mobile Emergency Coordination Centre concept will provide increased flexibility in providing ECC support. Roll out of the GPREP enrollment process will increase engagement of staff in GPREP activities, ultimately improving the ability to respond.
- Continue collaboration between MOP, RCMP, Enforcement Services, and Community Social Development to assess and improve quality of service to the community and clients we serve.
- Implementation of a heavy users of service program to reduce often unnecessary involvement with justice, health, and other emergency services. Bringing together representatives from multiple sectors to initiate a cross agency/trans-disciplinary case management approach will help us to better meet the needs of the City's vulnerable population.

Overcoming challenges

- The social and economic impacts of COVID-19 will likely have long-lasting effects including individuals new to experiencing homelessness, service access/availability, and concerns related to addictions and mental health.
- Training and development of new cadets arriving in Grande Prairie, as RCMP Depot training activities return to normal post the COVID-19 pandemic.
- Responding to the pressures associated with the City of Grande Prairie emerging from an economic downturn, particularly as they relate to drugs and property crime.
- With the conclusion of the Specialized Investigative Unit's pilot project, it is evident this unit is essential to meet the needs and expectations of our most vulnerable clients. Managing this innovative and forward-thinking unit will be a resourcing priority.
- The historic heat wave experienced in the GPREP area in 2021 revealed the need to develop plans for responding during such events. If the increases in heat and decrease in rainfall/snow continues, GPREP will need to be prepared for more largescale activations.

Priorities and focus for the year ahead



- Enhance resident and business participation in the development and implementation of community safety initiatives
- Lead and support collective impact initiatives focused on improving local social and health outcomes
- Effectively mitigate, prepare for and respond to all public safety events

Service Area Impacts



Operating Impacts

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

Capital Impacts

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

2022 Service Area Budget Changes

	2021 Budget	\$ Change 2021-2022	2022 Budget	% Change 2021-2022
Revenues				
Fines, Rentals, Licenses and Permits	(5,412,325)	(2,023,732)	(7,436,057)	37%
User Fees and Sales of Goods	(2,389,792)	120,284	(2,269,508)	(5%)
Operating Grants	(2,483,597)	(6,052,412)	(8,536,009)	244%
Interdepartmental Revenue	-	(280,000)	(280,000)	N/A
Transfers from Reserves	(27,697)	(781)	(28,478)	3%
Other Revenue	(114,000)	15,000	(99,000)	(13%)
	(10,427,411)	(8,221,641)	(18,649,052)	79%
Expenses				
Salaries and Benefits	27,346,898	980,498	28,327,396	4%
Services	22,125,635	4,588,522	26,714,157	21%
Materials, Goods and Supplies	1,413,882	241,386	1,655,268	17%
Grants	1,160,000	3,037,147	4,197,147	262%
Interdepartmental	738,082	882,355	1,620,437	120%
Transfers to Reserves	27,697	781	28,478	3%
	52,812,194	9,730,689	62,542,883	18%
Total Protective & Social Services	\$42,384,783	\$ 1,509,048	\$ 43,893,831	4%

Analysis of Changes from 2021 to 2022

Reduced Revenues - Fire Department	67,000	Note 1
Reduced Revenues - Enforcement Services	146,880	Note 2
RCMP - Enforcement Contract	744,755	Note 3
RCMP - DNA Testing	44,600	Note 4
RCMP - Municipal Cost Controls	(132,393)	Note 5
Fire Department - Call Handling System	113,065	Note 6
Mobile Outreach Program	278,450	Note 7
Indigenous Relations	103,444	Note 8
Coordinated Care Campus	-	Note 9
Other Service Area adjustments	143,247	
Total Changes	1,509,048	

Note 1	The decrease in Fire Department revenues relate to adjusted Landline revenues based on historical amounts received, reduced False Alarm calls being received, and reduced Knox Box sales. Decreased Fire Department revenues are partially offset by an increase in Dispatch revenues due to the annual increase in 911 Dispatch Service contracts.	Note 6	Support and maintenance costs associated with Call Handling and Computer Aided Dispatch systems being upgraded to conform to technology requirements mandated by the Canadian Radio-television and Telecommunications Commission
Note 2	The decrease in Enforcement Services revenues is due to Business License revenue being removed from service area, and adjustments to Parking Meter, Parking Control, Traffic Control, and net Court Fine revenues based on historical trending	Note 7	Investment in established Mobile Outreach Program to expand team and response capacity in line with positive community feedback
Note 3	The increase in RCMP Enforcement Contract costs are primarily due to the collective agreement reached between the federal government and the RCMP members' union. The ratified collective agreement is expected to have a greater impact on members' salaries than previously anticipated	Note 8	Expanded investment toward indigenous relationships and cultural cooperation, including the establishment of the City of Grande Prairie's Indigenous Advisor position
Note 4	The Government of Alberta has implemented a chargeback model for the municipal portion of Biology Casework Analysis Agreement expenses, which relate to DNA analysis required for RCMP detachment investigations. Annual costs have been estimated based on historical service requests	Note 9	Coordinated Care Campus program costs funded through external revenues; grant support; and internal commercial rent, resulting in SNL budgetary increases
Note 5:	The Grande Prairie RCMP detachment's Municipal Administration has actively aimed to reduce the impact of RCMP Enforcement Contract increases by adopting the City of Grande Prairie's administrative staffing model and casual staff utilization		

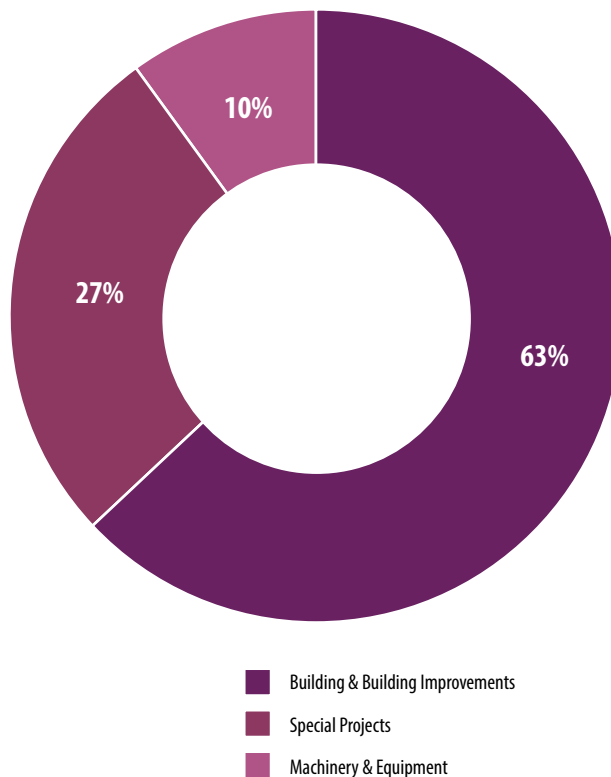
Department Operating Budgets

RCMP	
Revenues	(2,118,379)
Expenses	25,865,160
NET	\$23,746,781
Grande Prairie Fire Department	
Revenues	(1,582,000)
Expenses	17,403,942
NET	\$15,821,942
Enforcement Services	
Revenues	(5,969,486)
Expenses	6,923,950
NET	\$954,464
Emergency & Disaster Planning	
Revenues	(282,894)
Expenses	507,379
NET	\$224,485
Community Social Development	
Revenues	(8,696,293)
Expenses	10,274,366
NET	\$1,578,073
Mobile Outreach Program	
Revenues	-
Expenses	1,084,478
NET	\$1,084,478
Protective & Social Services Director's Office	
Revenues	-
Expenses	483,608
NET	\$483,608
SERVICE AREA TOTAL	\$43,893,831

2022 Protective & Social Services Capital Budget

	Cost	Department
Machinery & Equipment		
Annual Fire Equipment Replacement	91,000	Fire Department
Building & Building Improvements		
Affordable Housing	500,000	CSD
RCMP Training Room Modernization	48,500	RCMP
Weapon Storage System	29,500	RCMP
	578,000	
Special Projects		
GPFD Training Grounds	250,000	Fire Department
Total PSS Capital Budget	919,000	

Capital Ask by Asset Type



Strategies to Achieve Council's 2022 Target

In May of 2021, Council directed Administration to bring forward a budget for 2022 that had a tax rate change between 1.4% to 2.4% from 2021. This represented a forecasted inflation rate of 1.9% for 2022, plus or minus 0.5%.

The budget as presented is within the desired range however, landing at 1.55%, Administration has carefully and strategically reviewed the budget and chose the following capital projects for Council's consideration to be unfunded for 2022. The six projects are funded by capital tax, a portion of the annual tax levy dedicated to capital projects. Unfunding the proposed projects will not have critical impacts to service and will further reduce the tax required to balance the 2022 budget by \$740,800, resulting in a 0.98% tax increase, rather than 1.55%.

Net revenue required to achieve proposed tax change (1.55%)		\$1,875,906
Proposed Strategies to Achieve a Lower Tax Change		
South Bear Creek Lightning Installation	\$120,000	
Outdoor Pool Shelters	\$80,000	
Eastlink Centre Pop-up Kiosks	\$24,000	
Coca Cola Centre Solar Project	\$350,000	
Museum-Fire Hall Replacement	\$86,800	
Bonnets Energy Centre Winter Outdoor Tents	\$80,000	
Total of Strategies	\$740,800	
Revised Net Revenue Required		\$1,135,106
% Required		0.98%

Appendix A

2022 Fees and Charges Bylaw Changes

2022 Fees and Charges Bylaw Changes

The City of Grande Prairie annually reviews the Fees & Charges bylaw to stay up-to-date and accurate. Below are the changes for the 2022 fiscal year:

Service Area - Facility	2021	2022
Community Services		
Multiplex Aquatics and Wellness (<i>Eastlink Centre</i>)		
Drop-In Admissions		
Walking Track Special Program	\$2.00	N/A
Room Rental		
Fitness/Multipurpose Room - Sport Partner	\$40.40 per hour	\$80.40 per hour
Fitness/Multipurpose Room - Non-Profit	\$60.60 per hour	\$100.60 per hour
Fitness/Multipurpose Room - Profit	\$80.80 per hour	\$120.80 per hour
Fitness/Multipurpose Room (<i>½ Room</i>) - Sport Partner	\$20.20 per hour	\$60.00 per hour
Fitness/Multipurpose Room (<i>½ Room</i>) - Non-Profit	\$30.30 per hour	\$70.30 per hour
Fitness/Multipurpose Room (<i>½ Room</i>) - Profit	\$40.40 per hour	\$80.40 per hour
Fitness Studio - Sport Partner	\$40.40 per hour	\$80.40 per hour
Fitness Studio - Non-Profit	\$60.60 per hour	\$80.40 per hour
Fitness Studio - Profit	\$80.80 per hour	\$120.00 per hour
Small Meeting Room	\$21.25 per hour	N/A
North Concourse	\$44.30 per hour	\$235.12 per hour
Concourse South (<i>Synrgy180, Turf, Combat Corner</i>)	\$80.00 per hour	\$400.00 per hour
Pool Rental		
Shared Pool (<i>up to 40 swimmers</i>)	\$61.20 per hour	N/A
Twin Ice Arenas		
Speed Skating Oval		
Lights	\$15.00 per hour	\$50.00 per hour
A/V Equipment		
Flip Chart	\$6.50 per use	N/A
TV/VCR	\$8.90 per use	N/A
Multimedia Projector	\$30.00 per use	N/A
Conference Phone	\$24.00 per use	N/A

2022 Fees and Charges Bylaw Changes

Service Area - Facility	2021	2022
Community Services (Con't)		
Community Services - Miscellaneous		
Lawn Bowling BBQ Rental	N/A	\$10.00 per booking
Sports Development, Wellness and Culture		
Ernie Radbourne Pavilion Non-Profit		
Auditorium & Meeting Room – Half Rate	N/A	\$16.75 per hour
Muskoseepi Park Pavilion Programs Rental		
Community Gym Birthday Party (2 hours) – max 20 people (Maude Clifford and Mother Teresa Schools)	N/A	\$105 per booking
Recreation and Sports Programs at various locations		
Playground Based Seasonal Camp	\$130.00 per week	\$120.00 – \$140.00 per week
Swim and Play Camp	\$185.00 per week	\$195.00 per week
School Programs – Curriculum Based Online	N/A	\$15.00 per program
Outdoor Pool Sport and Swim Camp	\$175.00 per week	\$195.00 per week
Adventure Camp	\$140.00 per week	\$150.00 per week
45 Minute Recreation Program	\$7.25 per class	\$7.50 per class
1 Hour Recreation Program	\$9.35 per class	\$10.00 per class
1.5 Hour Recreation Program	\$13.50 per class	\$15.00 per class
2 Hour Recreation Program	\$17.65 per class	\$20.00 per class
Online Sessions Hourly Rate	N/A	\$10.00 per hour
Cooking Programs	N/A	\$20.00 per class
Outdoor Sport Fields Grass Fields		
Media Room Rental	N/A	\$25.00 per day
Power (per hour)	N/A	\$12.00 per hour
Power (per day)	N/A	\$60.00 per day
Outdoor Sport Fields Legion Track		
Volleyball Court - Non-Profit	\$21.25 per hour	N/A
Volleyball Court - Profit	\$35.00 per hour	N/A

2022 Fees and Charges Bylaw Changes

Service Area - Facility	2021	2022
Community Services (Con't)		
Sports Development, Wellness and Culture (Con't)		
Activity Centre Drop-In Admission		
Under 2 years	N/A	Free
Individual	N/A	\$5.00
Family	N/A	\$15.00
Multi-Use Court Rental		
Non-Profit	N/A	\$70.00 per hour
Community Partners	N/A	\$80.00 per hour
Profit	N/A	\$95.00 per hour
Equipment replacement surcharge	N/A	\$5.00 per hour
Cage locker rental	N/A	\$25.00 per month
Bleacher Rental		
Non-Profit	N/A	Free
Community Partners	N/A	Free
Profit	N/A	\$14.30 per day
Meeting Room Rental		
Non-Profit	N/A	\$37.15 per hour
Community Partners	N/A	Free
Profit	N/A	\$44.75 per hour
Drone Use Permit		
Non-Profit		Free
Profit		\$50.00
Leisure Centre Indoor Soccer Pitch		
Room Rental	\$35.00 per hour	\$37.15 per hour
Cage Locker Rental	N/A	\$25.00 per month
Birthday Parties (pitch and room rental) – 20 people maximum	\$150.00 per hour	\$180.00 per booking

2022 Fees and Charges Bylaw Changes

Service Area - Facility	2021	2022
Infrastructure & Economic Development		
Parks Operations and Cemetery		
Internment		
Lot	\$600.00	\$660.00
Opening/Closing	\$700.00	\$770.00
Perpetual Care	\$700.00	\$770.00
Install Vault	\$150.00/\$250.00	\$150.00
Administration	\$75.00	\$100.00
Infant/Standard		
Lot	\$600.00	\$660.00
Opening/Closing	\$400.00	\$440.00
Perpetual Care	\$700.00	\$770.00
Administration	\$75.00	\$100.00
Infant Lot/Infant Section		
Lot	\$300.00	\$330.00
Opening/Closing	\$400.00	\$440.00
Perpetual Care	\$400.00	\$440.00
Administration	\$75.00	\$100.00
Veterans (Field of Honour)		
Lot	\$300.00	\$300.00
Opening/Closing	\$700.00	\$770.00
Perpetual Care	\$700.00	\$770.00
Install Vault	\$150.00/\$250.00	\$150.00
Administration	\$75.00	\$100.00

2022 Fees and Charges Bylaw Changes

Service Area - Facility	2021	2022
Infrastructure & Economic Development		
Parks Operations and Cemetery (Con't)		
Indigent Internment		
Lot	\$300.00	\$300.00
Opening/Closing	\$700.00	\$770.00
Perpetual Care	\$350.00	\$385.00
Install Vault	\$150.00/\$250.00	\$150.00
Administration	\$75.00	\$100.00
Columbarium (Private)		
Perpetual Care	\$400.00	\$440.00
Administration	\$75.00	\$100.00
Inter Ashes in Existing Lot		
Opening/Closing	\$350.00	\$385.00
Administration	\$75.00	\$100.00
Cremation		
Lot	\$400.00	\$440.00
Opening/Closing	\$350.00	\$385.00
Perpetual Care	\$400.00	\$440.00
Administration	\$75.00	\$100.00
Ossuary (Per Cremains)		
Perpetual Care	\$300.00	\$330.00
Administration	\$75.00	\$100.00
Field Garden in Ground Cremation		
Lot	\$500.00	\$550.00
Opening/Closing	\$350.00	\$350.00
Perpetual Care	\$400.00	\$440.00
Administration	\$75.00	\$100.00

2022 Fees and Charges Bylaw Changes

Service Area - Facility	2021	2022
Infrastructure & Economic Development		
Parks Operations and Cemetery (Con't)		
Field Garden Above Ground Niche Monument		
Lot	\$500.00	\$550.00
Perpetual Care	\$400.00	\$440.00
Administration	\$75.00	\$100.00
Disinterment Standard Lot (including surcharges listed below)		
Opening/Closing	\$700.00	\$3,000.00
Administration	\$75.00	\$100.00
Disinterment Child & Standard Lot		
Opening/Closing	\$400.00	\$2,000.00
Administration	\$75.00	\$100.00
Disinterment Cremation & Child Cremation		
Opening/Closing	\$350.00	\$1,000.00
Administration	\$75.00	\$100.00
Field Garden Columbarium (City Owned)		
Niche	\$2,375.00	\$2,612.50
Opening/Closing	Included	Included
Perpetual Care	\$400.00	\$440.00
Engrave Niche Front	Included	Included
Administration	\$75.00	\$100.00
Surcharges		
Double Depth	\$400.00	\$440.00
Disinterment	Vacuum Truck costs current rate	Vacuum truck costs at current rate
Oversize Urn – Must fit 20" diameter hole	\$100.00 per hour	\$110.00 per hour

2022 Fees and Charges Bylaw Changes

Service Area - Facility	2021	2022
Infrastructure & Economic Development		
Parks Operations and Cemetery (Con't)		
Weekends and Holidays		
Full Interment	\$600.00	\$660.00
Cremation	\$300.00	\$330.00
Late Arrival	\$75.00 per half hour	\$82.50 per half hour
After Hours Funeral - after 3:00 p.m.		
Full Interment	\$300.00 per hour	\$330.00 Per hour
Cremation	\$150.00 per hour	\$165.00 Per hour
Transfer of Cemetery Lot	\$75.00	\$100.00
Memorial Tree and Bench Program		
Bench – Renewal **Plaque only, installed on existing bench	\$600.00	\$300.00
Planning and Development		
Residential Development Permit Applications Planning Applications		
Municipal Development Plan (MDP) Amendment (Map and/or Text)*	\$4,000.00 + Ad Fee	\$4,000
Area Structure Plan (ASP) - New	\$5,000.00 + Ad Fee	\$5,000
Area Structure Plan - Map or Map and Text Amendment*	\$4,000.00 + Ad Fee	\$4,000
Area Structure Plan - Text Amendment only*	\$3,000.00 + Ad Fee	\$3,000
Area Redevelopment Plan (ARP) - Map or Map and Text Amendment*	\$4,000.00 + Ad Fee	\$4,000
Area Redevelopment Plan - Text Amendment only*	\$3,000.00 + Ad Fee	\$3,000
Outline Plan (OP) - New	\$100.00 per hectare or \$5,000.00 - whichever is greater + Ad Fee	\$100.00 per hectare or \$5,000.00 - whichever is greater
Outline Plan - Map or Map and Text Amendment*	\$4,000.00 + Ad Fee	\$4,000.00
Outline Plan - Text Amendment only*	\$3,000.00 + Ad Fee	\$3,000.00

*where an application involves a proposal to amend more than one (1) of the following major documents (MDP, ASP, ARP, OP, LUB), the full fee will be charged for the item with the highest fee and all other items will be charged half of the fee stated above.

2022 Fees and Charges Bylaw Changes

Service Area - Facility	2021	2022
Infrastructure & Economic Development		
Planning and Development (Con't)		
Planning Applications		
Land Use Bylaw - Map or Map and Text Amendment*	\$4,000.00 + Ad Fee	\$4,000.00
Land Use Bylaw - Text Amendment only	\$3,000.00 + Ad Fee	\$3,000.00
Land Use Bylaw - Direct Control - New District	\$5,000.00 + Ad Fee	\$5,000.00
Residential Development Permit Applications Planning Applications		
Municipal Development Plan (MDP) Amendment (Map and/or Text)*	\$4,000.00 + Ad Fee	\$4,000
Area Structure Plan (ASP) - New	\$5,000.00 + Ad Fee	\$5,000
Area Structure Plan - Map or Map and Text Amendment*	\$4,000.00 + Ad Fee	\$4,000
Area Structure Plan - Text Amendment only*	\$3,000.00 + Ad Fee	\$3,000
Area Redevelopment Plan (ARP) - Map or Map and Text Amendment*	\$4,000.00 + Ad Fee	\$4,000
Area Redevelopment Plan - Text Amendment only*	\$3,000.00 + Ad Fee	\$3,000
Outline Plan (OP) - New	\$100.00 per hectare or \$5,000.00 - whichever is greater + Ad Fee	\$100.00 per hectare or \$5,000.00 - whichever is greater
Outline Plan - Map or Map and Text Amendment*	\$4,000.00 + Ad Fee	\$4,000.00
Outline Plan - Text Amendment only*	\$3,000.00 + Ad Fee	\$3,000.00
Land Use Bylaw - Direct Control - Amendment	\$4,000.00 + Ad Fee	\$4,000.00
Advertising Fee (when advertisement does not require a map)**	\$500.00	N/A
Advertising Fee (when advertisement requires a map)**	\$900.00	N/A

*where an application involves a proposal to amend more than one (1) of the following major documents (MDP, ASP, ARP, OP, LUB), the full fee will be charged for the item with the highest fee and all other items will be charged half of the fee stated above.

**where an application proposes to amend more than one (1) Bylaw or Plan the Ad Fee for each individual amendment application shall be 75% of the fee stated above with a maximum fee of \$1,000.00

Budget Timeline

Budget Deliberations	December 1 – 3, 2021
Council approval of Operating and Capital Budgets	December 13, 2021
Release of 2022 Budget	December 2021
Mill Rate Bylaw	May 2022

The 2022-2025 operating and 2022-2026 capital budgets will be deliberated on December 1-3 The final budget will be presented to City Council on **December 13**, followed by the release of the final budget in **December 2021**.

The mill rate bylaw will be determined and presented in **May 2022**, with 2022 taxes due by **June 30, 2022**.



THE CITY OF
GRANDE
prairie