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**2009 - 2011  
LONG TERM CAPITAL PLAN**

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Revised to September 6, 2011

# City of Grande Prairie

## Long Term Capital Plan



### Funding Summary

Funding Source	2009	2010	2011	2012
Alberta Municipal Infrastructure Grant	5,828,000	1,500,000	1,542,000	0
Basic Capital Grant	2,825,000	3,196,000	3,050,000	3,200,000
Capital Tax	12,468,614	11,301,000	5,873,166	3,218,750
Engineering Reserve	59,709	0	0	0
Equipment & Furniture	0	30,000	0	0
Facility Depreciation Reserve	1,010,000	2,823,000	597,000	304,000
Federal Gas Tax Fund	0	2,453,000	2,343,000	0
Federal Government Grant	825,997	388,500	350,000	393,750
Financial Stabilization Reserve	0	63,600	0	0
Fire Equipment Reserve	0	0	130,904	0
Fleet Reserve	350,000	0	0	0
From Operating Functions	1,014,000	70,075	0	0
Future Expenditures Reserve	272,000	112,760	0	0
General Debenture	16,761,714	30,674,000	20,451,299	0
Information Tech. Reserve	0	1,460,449	0	0
Insurance Proceeds	1,280,000	0	0	0
Local Debenture	869,000	64,501	0	0
Local Government Agencies	1,033,163	0	500,000	0
Municipal Sustainability Initiative Grant	4,686,000	10,258,000	8,280,000	13,005,000
New Deal (Gas Tax) Grant	3,043,000	100,000	900,000	0
Non-Government Sources	4,155,000	3,785,000	946,667	393,750
Other Provincial Grants	6,170,000	4,393,880	4,461,904	393,750
Public Reserve	369,000	185,000	95,000	50,000
RCMP Reserve	0	0	100,000	0
Transit Reserve	415,000	844,000	58,000	0
Transportation System Levy Reserve	1,654,965	732,000	2,895,000	0
Urban Park Reserve	0	0	20,000	0
<b>Total Funding From All Sources</b>	<b>65,090,162</b>	<b>74,434,765</b>	<b>52,593,940</b>	<b>20,959,000</b>
Undetermined	15,379,003	16,571,271	58,075,000	68,260,000
<b>Total Amount of Proposed Projects</b>	<b>80,469,165</b>	<b>91,006,036</b>	<b>110,668,940</b>	<b>89,219,000</b>

### Funding by Department

Department	2009	2010	2011	2012
City Manager Services	0	0	500,000	1,000,000
Community Services	40,161,287	38,288,360	26,233,132	8,564,000
Corporate Services	1,967,500	8,578,329	1,540,000	1,275,000
Protective Services	4,184,500	9,620,000	4,969,808	0
Public Works	18,776,875	17,948,076	19,351,000	10,120,000
<b>Total Approved Capital Funding</b>	<b>65,090,162</b>	<b>74,434,765</b>	<b>52,593,940</b>	<b>20,959,000</b>

# City of Grande Prairie

## Long Term Capital Plan



Division: City Manager Services	Funding Source	2009	2010	2011	2012-13
<b><u>Economic Development</u></b>					
River of Death and Discovery Dinosaur Centre	Capital Tax	0	0	500,000	1,000,000
		0	0	500,000	1,000,000
<b>Total Proposed - Economic Development</b>		0	0	500,000	1,000,000
<b>Total Proposed - City Manager Services</b>		0	0	500,000	1,000,000
Less: Undetermined		0	0	0	0
<b>Total Approved- City Manager Services</b>		0	0	500,000	1,000,000

# City of Grande Prairie

## Long Term Capital Plan



### Division: Community Services

	Funding Source	2009	2010	2011	2012-13
<b>Affordable Housing</b>					
Affordable Housing Master Plan	Capital Tax	0	60,000	0	0
		0	60,000	0	0
<b>Total Proposed - Affordable Housing</b>		0	60,000	0	0
<b>Aquatic Multiplex</b>					
Aquatic Multiplex	Capital Tax	8,296,326	7,700,833	169,000	0
	Facility Depreciation Reserve	0	653,000	0	0
	From Operating Functions	864,000	0	0	0
	General Debenture	11,864,674	22,174,000	20,451,299	0
	Municipal Sustainability Initiative Grant	4,686,000	1,858,000	0	0
	Non-Government Sources	3,100,000	3,100,000	0	0
	Other Provincial Grants	350,000	350,000	300,000	0
	RCMP Reserve	0	0	100,000	0
		29,161,000	35,835,833	21,020,299	0
<b>Total Proposed - Aquatic Multiplex</b>		29,161,000	35,835,833	21,020,299	0
<b>Coca-Cola Centre</b>					
Coca-Cola New condenser	Capital Tax	0	0	80,000	0
		0	0	80,000	0
Crawl Space Liner and Dehumidifiers	Capital Tax	250,000	0	0	0
		250,000	0	0	0
Insulation Removal	Capital Tax	40,000	40,000	40,000	0
		40,000	40,000	40,000	0
Telescoping Bleacher for North Ice Surface	Capital Tax	50,000	0	0	0
	Other Provincial Grants	50,000	0	0	0
		100,000	0	0	0
Third Level Viewing Area	Capital Tax	120,000	0	0	0
		120,000	0	0	0
<b>Total Proposed - Coca-Cola Centre</b>		510,000	40,000	120,000	0
<b>Community Knowledge Campus</b>					
CKC Chiller	Capital Tax	0	90,167	316,666	0
	Non-Government Sources	0	0	813,667	0
		0	90,167	1,130,333	0
Insulation Removal / Repair	Capital Tax	60,000	0	0	0
		60,000	0	0	0
Receiving Area Storm Drainage	Capital Tax	0	0	500,000	0
		0	0	500,000	0
<b>Total Proposed - Community Knowledge Campus</b>		60,000	90,167	1,630,333	0
<b>Community Recreation &amp; Sport</b>					
Community Village	Capital Tax	250,000	250,000	0	0
		250,000	250,000	0	0
Curling Club Building Audit	Financial Stabilization Reserve	0	50,000	0	0
		0	50,000	0	0
Curling Club Ice Scraper	Financial Stabilization Reserve	0	13,600	0	0
		0	13,600	0	0
Grande Prairie Curling Club Upgrades	Capital Tax	0	0	444,500	0
		0	0	444,500	0
Minor Baseball Diamonds at Evergreen Park	Capital Tax	0	60,000	60,000	120,000
		0	60,000	60,000	120,000

# City of Grande Prairie

## Long Term Capital Plan



Division: Community Services	Funding Source	2009	2010	2011	2012-13
Neighbourhood Skateboard Parks	Public Reserve	35,000	35,000	60,000	45,000
		35,000	35,000	60,000	45,000
<b>Total Proposed - Community Recreation &amp; Sport</b>		<b>285,000</b>	<b>408,600</b>	<b>564,500</b>	<b>165,000</b>
<b>Community Services</b>					
Centre 2000 HVAC Replacement	Facility Depreciation Reserve	20,000	20,000	0	0
		20,000	20,000	0	0
Centre 2000 Renovations	Facility Depreciation Reserve	0	50,000	0	0
		0	50,000	0	0
Outside Staining (Centre 2000)	Facility Depreciation Reserve	15,000	15,000	15,000	0
		15,000	15,000	15,000	0
<b>Total Proposed - Community Services</b>		<b>35,000</b>	<b>85,000</b>	<b>15,000</b>	<b>0</b>
<b>Crystal Centre</b>					
Bowes Family Crystal Gardens Floor Repair	Capital Tax	0	230,000	0	0
		0	230,000	0	0
Crystal Centre Expansion	Undetermined	0	0	14,000,000	13,000,000
		0	0	14,000,000	13,000,000
Electronic Message Centre Replacement	Capital Tax	20,000	0	0	0
	From Operating Functions	40,000	0	0	0
	Non-Government Sources	20,000	0	0	0
		80,000	0	0	0
Emergency Back Up Power	Undetermined	0	250,000	0	0
		0	250,000	0	0
Exterior Door Replacement	Capital Tax	25,000	0	0	0
		25,000	0	0	0
Ice Plant Condenser/Snow Melt Heat Exchanger	Capital Tax	90,000	0	0	0
		90,000	0	0	0
Lobby Floor Replacement	Undetermined	0	80,000	0	0
		0	80,000	0	0
Main Concession upgrade	Undetermined	0	0	300,000	0
		0	0	300,000	0
Spotlights	Capital Tax	15,000	0	0	0
		15,000	0	0	0
Stage	Capital Tax	0	45,000	0	0
	Equipment & Furniture	0	30,000	0	0
	Other Provincial Grants	0	125,000	0	0
		0	200,000	0	0
Tables and Chairs	Capital Tax	20,000	20,000	0	0
		20,000	20,000	0	0
Ventilation Controls	Capital Tax	0	0	250,000	0
		0	0	250,000	0
<b>Total Proposed - Crystal Centre</b>		<b>230,000</b>	<b>780,000</b>	<b>14,550,000</b>	<b>13,000,000</b>
<b>Culture &amp; Heritage Resources</b>					
Anglican Church Restoration Grant	Future Expenditures Reserve	0	112,760	0	0
		0	112,760	0	0

# City of Grande Prairie

## Long Term Capital Plan



Division: Community Services	Funding Source	2009	2010	2011	2012-13
Grande Prairie Museum Expansion	Capital Tax	0	0	0	393,750
	Federal Government Grant	0	0	0	393,750
	Non-Government Sources	0	0	0	393,750
	Other Provincial Grants	0	0	0	393,750
	Undetermined	0	0	60,000	0
		0	0	60,000	1,575,000
Museum Permanent Exhibits	Capital Tax	67,500	0	0	0
	Other Provincial Grants	67,500	0	0	0
		135,000	0	0	0
<b>Total Proposed - Culture &amp; Heritage Resources</b>		135,000	112,760	60,000	1,575,000
<b><u>Dave Barr Arena</u></b>					
Dave Barr Assessment and Upgrades	Municipal Sustainability Initiative Grant	0	0	1,500,000	0
		0	0	1,500,000	0
Dave Barr Building Expansion	Municipal Sustainability Initiative Grant	0	0	0	6,750,000
	Undetermined	0	0	7,750,000	0
		0	0	7,750,000	6,750,000
Parking Lot Lights	Capital Tax	75,000	0	0	0
		75,000	0	0	0
		75,000	0	9,250,000	6,750,000
<b>Total Proposed - Dave Barr Arena</b>		75,000	0	9,250,000	6,750,000
<b><u>F.C.S.S.</u></b>					
Fire Alarm System Upgrade	Capital Tax	20,000	0	0	0
		20,000	0	0	0
		20,000	0	0	0
<b>Total Proposed - F.C.S.S.</b>		20,000	0	0	0
<b><u>Leisure Centre</u></b>					
Leisure Centre Technical Audit	Capital Tax	0	0	150,000	0
	Undetermined	0	0	100,000	10,000,000
		0	0	250,000	10,000,000
Leisure Centre Tennis Court Restoration	Capital Tax	0	0	65,000	0
		0	0	65,000	0
		0	0	315,000	10,000,000
<b>Total Proposed - Leisure Centre</b>		0	0	315,000	10,000,000
<b><u>Muskoseepi Park</u></b>					
Asphalt Overlays	Facility Depreciation Reserve	40,000	40,000	40,000	40,000
		40,000	40,000	40,000	40,000
Bear Creek South Renewal	Facility Depreciation Reserve	25,000	25,000	25,000	25,000
	Public Reserve	0	30,000	35,000	5,000
	Undetermined	0	35,000	0	0
		25,000	90,000	60,000	30,000
Bridges in Muskoseepi Park	Undetermined	100,000	100,000	100,000	0
		100,000	100,000	100,000	0
Crystal Lake Pavilion	Undetermined	0	80,000	5,000,000	0
		0	80,000	5,000,000	0
Lawn Bowling Greens Replacement	Undetermined	0	0	125,000	0
		0	0	125,000	0
North Bear Creek Development	Non-Government Sources	0	600,000	0	0
		0	600,000	0	0
Pavilion Addition	Undetermined	0	0	580,000	0
		0	0	580,000	0
Playground Surface Replacement	Capital Tax	0	0	100,000	0
		0	0	100,000	0

# City of Grande Prairie

## Long Term Capital Plan



Division: Community Services	Funding Source	2009	2010	2011	2012-13
Water Spray Park	Facility Depreciation Reserve	0	11,000	82,000	4,000
	Non-Government Sources	0	0	75,000	0
	Other Provincial Grants	0	0	63,000	0
	Urban Park Reserve	0	0	20,000	0
			0	11,000	240,000
<b>Total Proposed - Muskoseepi Park</b>		<b>165,000</b>	<b>921,000</b>	<b>6,245,000</b>	<b>74,000</b>
<b><u>Parks Operations</u></b>					
3/4 Ton Crew Cab 4x4	Capital Tax	0	0	40,000	0
		0	0	40,000	0
ATV (Quad)	Capital Tax	0	0	10,000	0
		0	0	10,000	0
ATV (Side by Side)	Capital Tax	0	0	13,000	0
		0	0	13,000	0
Bobcat & Trailer	Capital Tax	0	0	75,000	0
		0	0	75,000	0
Cemetery Expansion	Capital Tax	0	0	200,000	0
	Undetermined	0	120,000	0	120,000
		0	120,000	200,000	120,000
Cemetery Maintenance Shop	Undetermined	0	70,000	0	0
		0	70,000	0	0
CKC Ball Diamonds (2)	Public Reserve	30,000	0	0	0
		30,000	0	0	0
Entrance Feature - South Entrance	Undetermined	0	90,000	0	0
		0	90,000	0	0
Entrance Feature - West Entrance	Undetermined	0	0	100,000	0
		0	0	100,000	0
Flail Mower	Capital Tax	0	120,000	0	0
		0	120,000	0	0
Gateway Sports Fields	Public Reserve	140,000	120,000	0	0
		140,000	120,000	0	0
Integrated Pest Management Master Plan	Capital Tax	0	90,000	0	0
		0	90,000	0	0
Kateri Mission/Derek Taylor Outdoor Rink Facility	Non-Government Sources	0	50,000	0	0
	Undetermined	0	150,000	0	0
		0	200,000	0	0
Mission Heights/CKC Fitness Circuit	Undetermined	0	0	100,000	0
		0	0	100,000	0
Morgan Meadows Park	Public Reserve	164,000	0	0	0
		164,000	0	0	0
Outfront Mower	Capital Tax	0	0	20,000	0
		0	0	20,000	0
Signage for Community Parks	Capital Tax	10,000	10,000	0	0
		10,000	10,000	0	0
Tractor	Undetermined	60,000	0	0	0
		60,000	0	0	0
Urban Park Water Truck	Capital Tax	0	0	70,000	0
		0	0	70,000	0

# City of Grande Prairie

## Long Term Capital Plan



Division: Community Services	Funding Source	2009	2010	2011	2012-13
Wood/Tree Chipper	Capital Tax	0	0	50,000	0
		0	0	50,000	0
<b>Total Proposed - Parks Operations</b>		404,000	820,000	678,000	120,000
<b>Recreation and Culture</b>					
Centre for Creative Arts Retrofit	Facility Depreciation Reserve	500,000	0	0	0
	Future Expenditures Reserve	272,000	0	0	0
		772,000	0	0	0
Existing Prairie Gallery Building Reconstruction	General Debenture	592,000	0	0	0
	Insurance Proceeds	1,280,000	0	0	0
	Non-Government Sources	1,000,000	0	0	0
	Other Provincial Grants	5,585,000	0	0	0
		8,457,000	0	0	0
G.P. Live Theatre Lighting Upgrade	Facility Depreciation Reserve	0	35,000	0	0
		0	35,000	0	0
G.P. Live Theatre Renovation - Dishwasher	Capital Tax	12,287	0	0	0
		12,287	0	0	0
G.P. Live Theatre Roof Repairs	Facility Depreciation Reserve	0	75,000	0	0
		0	75,000	0	0
<b>Total Proposed - Recreation and Culture</b>		9,241,287	110,000	0	0
<b>Total Proposed - Community Services</b>		<b>40,321,287</b>	<b>39,263,360</b>	<b>54,448,132</b>	<b>31,684,000</b>
Less: Undetermined		-160,000	-975,000	-28,215,000	-23,120,000
<b>Total Approved- Community Services</b>		<b>40,161,287</b>	<b>38,288,360</b>	<b>26,233,132</b>	<b>8,564,000</b>



# City of Grande Prairie

## Long Term Capital Plan



Division: Corporate Services	Funding Source	2009	2010	2011	2012-13
<b>Corporate Initiative</b>					
Community Energy System	Undetermined	3,000,000	1,500,000	1,500,000	0
		3,000,000	1,500,000	1,500,000	0
York Hotel Demolition	Facility Depreciation Reserve	0	225,000	0	0
		0	225,000	0	0
York Hotel Hazardous Materials Abatement	Facility Depreciation Reserve	0	189,000	0	0
		0	189,000	0	0
York Hotel Purchase	Facility Depreciation Reserve	0	1,100,000	0	0
		0	1,100,000	0	0
<b>Total Proposed - Corporate Initiative</b>		<b>3,000,000</b>	<b>3,014,000</b>	<b>1,500,000</b>	<b>0</b>
<b>Facilities</b>					
Emergency Fund	Facility Depreciation Reserve	135,000	135,000	135,000	135,000
		135,000	135,000	135,000	135,000
Energy Efficiency Initiative - City Hall	Capital Tax	0	0	75,000	0
		0	0	75,000	0
New HVAC system - Old RCMP Building	Capital Tax	0	0	250,000	0
		0	0	250,000	0
Old RCMP Building Elevator	Capital Tax	100,000	0	0	0
	Other Provincial Grants	50,000	0	0	0
		150,000	0	0	0
Park Barriers	Capital Tax	0	0	40,000	40,000
		0	0	40,000	40,000
Playground Equipment Replacement - 3/Year	Capital Tax	0	0	100,000	100,000
	Facility Depreciation Reserve	150,000	150,000	0	0
		150,000	150,000	100,000	100,000
Playground Sand Replacement	Facility Depreciation Reserve	100,000	100,000	100,000	100,000
		100,000	100,000	100,000	100,000
Service Vehicles	Capital Tax	50,000	50,000	90,000	0
		50,000	50,000	90,000	0
<b>Total Proposed - Facilities</b>		<b>585,000</b>	<b>435,000</b>	<b>790,000</b>	<b>375,000</b>
<b>Geographic Information Systems</b>					
GIS Digital Orthophoto	Capital Tax	0	150,000	0	0
		0	150,000	0	0
<b>Total Proposed - Geographic Information Systems</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>Information Technology Services</b>					
Business Applications	Capital Tax	850,000	29,329	400,000	500,000
	Undetermined	0	620,671	100,000	0
		850,000	650,000	500,000	500,000
Corporate IT Initiatives	Capital Tax	320,000	300,000	200,000	250,000
	Undetermined	0	0	50,000	0
		320,000	300,000	250,000	250,000
Municipal Wireless Project	Capital Tax	0	620,671	0	0
	Information Tech. Reserve	0	1,460,449	0	0
	Other Provincial Grants	0	3,918,880	0	0
	Undetermined	500,000	0	0	0
		500,000	6,000,000	0	0
Online Services - Muniportal.ca	Capital Tax	150,000	150,000	150,000	150,000
		150,000	150,000	150,000	150,000

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## Long Term Capital Plan



Division: Corporate Services	Funding Source	2009	2010	2011	2012-13
Website Redesign	Capital Tax	62,500	0	0	0
		62,500	0	0	0
<b>Total Proposed - Information Technology Services</b>		1,882,500	7,100,000	900,000	900,000
<b>Total Proposed - Corporate Services</b>		<b>5,467,500</b>	<b>10,699,000</b>	<b>3,190,000</b>	<b>1,275,000</b>
Less: Undetermined		-3,500,000	-2,120,671	-1,650,000	0
<b>Total Approved- Corporate Services</b>		<b>1,967,500</b>	<b>8,578,329</b>	<b>1,540,000</b>	<b>1,275,000</b>

# City of Grande Prairie

## Long Term Capital Plan



Division: Protective Services	Funding Source	2009	2010	2011	2012-13
<b>Disaster Services</b>					
EOC Equipment Upgrade	Capital Tax	8,837	0	0	0
	Fire Equipment Reserve	0	0	60,017	0
	Local Government Agencies	8,663	0	0	0
	Other Provincial Grants	17,500	0	60,017	0
		<hr/>		<hr/>	
		35,000	0	120,034	0
Regional Emergency Operations Centres	Local Government Agencies	24,500	0	0	0
	Other Provincial Grants	50,000	0	0	0
	Undetermined	25,500	0	0	0
		<hr/>		<hr/>	
		100,000	0	0	0
		<hr/>		<hr/>	
<b>Total Proposed - Disaster Services</b>		135,000	0	120,034	0
<b>Enforcement Services</b>					
Crime Reduction Surveillance Cameras	Undetermined	0	0	100,000	0
		<hr/>		<hr/>	
		0	0	100,000	0
New Patrol Vehicles	Undetermined	55,000	60,000	0	0
		<hr/>		<hr/>	
		55,000	60,000	0	0
Off Street Parking Expansion	Undetermined	500,000	50,000	50,000	50,000
		<hr/>		<hr/>	
		500,000	50,000	50,000	50,000
Reinstallation/Additional Red Light Cameras	Undetermined	0	120,000	0	0
		<hr/>		<hr/>	
		0	120,000	0	0
Replace Photo Speed Technology	Capital Tax	0	150,000	0	0
		<hr/>		<hr/>	
		0	150,000	0	0
		<hr/>		<hr/>	
<b>Total Proposed - Enforcement Services</b>		555,000	380,000	150,000	50,000
<b>Fire Department</b>					
Decontamination Systems	Fire Equipment Reserve	0	0	38,887	0
	Other Provincial Grants	0	0	38,887	0
		<hr/>		<hr/>	
		0	0	77,774	0
Fire Prevention Vehicles	Capital Tax	0	30,000	0	0
		<hr/>		<hr/>	
		0	30,000	0	0
Fourth Fire Hall Architect and Design	Undetermined	0	0	0	1,000,000
		<hr/>		<hr/>	
		0	0	0	1,000,000
Fourth Fire Hall Construction	Undetermined	0	0	0	10,000,000
		<hr/>		<hr/>	
		0	0	0	10,000,000
Fourth Fire Hall Pumper Truck	Undetermined	0	0	0	600,000
		<hr/>		<hr/>	
		0	0	0	600,000
Fourth Fire Hall Rescue truck	Undetermined	0	0	0	150,000
		<hr/>		<hr/>	
		0	0	0	150,000
Fourth Fire Hall Small Vehicle	Undetermined	0	0	0	40,000
		<hr/>		<hr/>	
		0	0	0	40,000
Hazmat Identification	From Operating Functions	60,000	0	0	0
		<hr/>		<hr/>	
		60,000	0	0	0
Multi Coupling on Dispatch Communication System	Capital Tax	100,000	0	0	0
		<hr/>		<hr/>	
		100,000	0	0	0
North Fire Hall - Replace Concrete Floor	Facility Depreciation Reserve	0	0	200,000	0
		<hr/>		<hr/>	
		0	0	200,000	0

# City of Grande Prairie

## Long Term Capital Plan



Division: Protective Services	Funding Source	2009	2010	2011	2012-13
Regional Training Facility	Local Government Agencies	0	0	500,000	0
	Other Provincial Grants	0	0	4,000,000	0
	Undetermined	0	0	500,000	0
		<hr/>	<hr/>	<hr/>	<hr/>
		0	0	5,000,000	0
South Fire Hall Cold Storage Building	Capital Tax	40,000	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>
		40,000	0	0	0
South Fire Hall Weeping Tile	Undetermined	0	0	125,000	0
		<hr/>	<hr/>	<hr/>	<hr/>
		0	0	125,000	0
Third Fire Hall Architect and Design	General Debenture	850,000	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>
		850,000	0	0	0
Third Fire Hall Construction	General Debenture	0	8,500,000	0	0
		<hr/>	<hr/>	<hr/>	<hr/>
		0	8,500,000	0	0
Third Fire Hall Land/Serviceing	General Debenture	500,000	0	0	0
	Local Government Agencies	1,000,000	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>
		1,500,000	0	0	0
Third Fire Hall Pumper Truck	Alberta Municipal Infrastructure Grant	0	600,000	0	0
		<hr/>	<hr/>	<hr/>	<hr/>
		0	600,000	0	0
Third Fire Hall Small Rescue Truck	Alberta Municipal Infrastructure Grant	0	150,000	0	0
		<hr/>	<hr/>	<hr/>	<hr/>
		0	150,000	0	0
Third Fire Hall Small Vehicle	Capital Tax	0	40,000	0	0
		<hr/>	<hr/>	<hr/>	<hr/>
		0	40,000	0	0
Third Fire Hall Tanker	Capital Tax	0	150,000	0	0
	Undetermined	0	100,000	0	0
		<hr/>	<hr/>	<hr/>	<hr/>
		0	250,000	0	0
Traffic Signal - Salmond Fire Station	Fire Equipment Reserve	0	0	32,000	0
		<hr/>	<hr/>	<hr/>	<hr/>
		0	0	32,000	0
Videoconferencing Equipment for Fire Halls	Undetermined	100,000	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>
		100,000	0	0	0
<b>Total Proposed - Fire Department</b>		<hr/>	<hr/>	<hr/>	<hr/>
		2,650,000	9,570,000	5,434,774	11,790,000
<b>Protective Services</b>					
Existing Library Renovation	Facility Depreciation Reserve	25,000	0	0	0
	General Debenture	1,500,000	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>
		1,525,000	0	0	0
Land for Police and Fire Building	Undetermined	0	500,000	0	0
		<hr/>	<hr/>	<hr/>	<hr/>
		0	500,000	0	0
Xpert Disaster Program Software	Undetermined	82,500	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>
		82,500	0	0	0
<b>Total Proposed - Protective Services</b>		<hr/>	<hr/>	<hr/>	<hr/>
		1,607,500	500,000	0	0
<b>RCMP</b>					
RCMP Satellite Office	Capital Tax	0	0	40,000	0
		<hr/>	<hr/>	<hr/>	<hr/>
		0	0	40,000	0
RCMP/Enforcement Services Segway (2)	Undetermined	0	12,000	0	0
		<hr/>	<hr/>	<hr/>	<hr/>
		0	12,000	0	0
<b>Total Proposed - RCMP</b>		<hr/>	<hr/>	<hr/>	<hr/>
		0	12,000	40,000	0
<b>Total Proposed - Protective Services</b>		<hr/>	<hr/>	<hr/>	<hr/>
		4,947,500	10,462,000	5,744,808	11,840,000
Less: Undetermined		-763,000	-842,000	-775,000	-11,840,000
<b>Total Approved- Protective Services</b>		<hr/>	<hr/>	<hr/>	<hr/>
		4,184,500	9,620,000	4,969,808	0

# City of Grande Prairie

## Long Term Capital Plan



Division: Public Works	Funding Source	2009	2010	2011	2012-13
<b>Development Services</b>					
Land Use Bylaw Update	Engineering Reserve	42,498	0	0	0
		<hr/> 42,498	<hr/> 0	<hr/> 0	<hr/> 0
		<hr/> 42,498	<hr/> 0	<hr/> 0	<hr/> 0
<b>Total Proposed - Development Services</b>					
<b>Engineering Services</b>					
100 Ave - Channelisation Upgrades (92 - 96 St)	Undetermined	0	1,000,000	0	0
		<hr/> 0	<hr/> 1,000,000	<hr/> 0	<hr/> 0
100 Ave - Functional Study (84 to 96 St)	Engineering Reserve	14,343	0	0	0
	Transportation System Levy Reserve	80,000	0	0	0
		<hr/> 94,343	<hr/> 0	<hr/> 0	<hr/> 0
100 Ave - Twin Existing Road (84 to 91 St)	Undetermined	0	0	4,350,000	0
		<hr/> 0	<hr/> 0	<hr/> 4,350,000	<hr/> 0
100 Avenue - Bridge Repairs	Municipal Sustainability Initiative Grant	0	0	1,900,000	0
		<hr/> 0	<hr/> 0	<hr/> 1,900,000	<hr/> 0
100 Street Local Improvement	Local Debenture	0	64,501	0	0
		<hr/> 0	<hr/> 64,501	<hr/> 0	<hr/> 0
101 Ave Couplet - Construction (West Portion)	Undetermined	0	0	0	4,500,000
		<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 4,500,000
101 Ave Couplet - Downtown Enhancement Plan	Undetermined	0	100,000	400,000	0
		<hr/> 0	<hr/> 100,000	<hr/> 400,000	<hr/> 0
101 Avenue Couplet - Construction (East Portion)	Undetermined	3,000,000	0	0	0
		<hr/> 3,000,000	<hr/> 0	<hr/> 0	<hr/> 0
101 Avenue Couplet (102 St Traffic Signals)	Undetermined	500,000	0	0	0
		<hr/> 500,000	<hr/> 0	<hr/> 0	<hr/> 0
102 Street Improvements (108 to 113 Ave)	Alberta Municipal Infrastructure Grant	1,200,000	0	0	0
	Capital Tax	350,000	80,000	0	0
		<hr/> 1,550,000	<hr/> 80,000	<hr/> 0	<hr/> 0
105 St Paving Local Improvement (96 - 98 Ave)	Undetermined	1,200,000	0	0	0
		<hr/> 1,200,000	<hr/> 0	<hr/> 0	<hr/> 0
112 St Extension & Rail Crossing (89 to 95 Ave)	Undetermined	0	1,750,000	0	0
		<hr/> 0	<hr/> 1,750,000	<hr/> 0	<hr/> 0
116 Ave - Twin Existing Rd (Lakeland Dr - 92 St)	Alberta Municipal Infrastructure Grant	90,000	0	0	0
		<hr/> 90,000	<hr/> 0	<hr/> 0	<hr/> 0
116 Street - Reconstruction (84-68 Ave)	Capital Tax	0	0	80,000	0
	Federal Gas Tax Fund	0	0	2,025,000	0
	Transportation System Levy Reserve	0	0	1,395,000	0
		<hr/> 0	<hr/> 0	<hr/> 3,500,000	<hr/> 0
116 Street - Twin Existing Road (84 to 97 Ave)	Alberta Municipal Infrastructure Grant	300,000	0	0	0
	Municipal Sustainability Initiative Grant	0	4,230,000	0	0
	Transportation System Levy Reserve	320,000	0	0	0
		<hr/> 620,000	<hr/> 4,230,000	<hr/> 0	<hr/> 0
116 Street - Upgrade 68 - 84 Avenue	Undetermined	5,039,000	0	0	0
		<hr/> 5,039,000	<hr/> 0	<hr/> 0	<hr/> 0

# City of Grande Prairie

## Long Term Capital Plan



Division: Public Works	Funding Source	2009	2010	2011	2012-13
124 Avenue (LIC) - 100 to 101 Street	General Debenture	287,000	0	0	0
	Local Debenture	869,000	0	0	0
		<u>1,156,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
132 Avenue - Paving 102 - 116 Street	Undetermined	0	0	3,580,000	0
		<u>0</u>	<u>0</u>	<u>3,580,000</u>	<u>0</u>
68 Ave - Twin Existing Rd (Poplar Dr - Resources Rd)	Municipal Sustainability Initiative Grant	0	1,588,000	0	0
	Transportation System Levy Reserve	0	732,000	0	0
		<u>0</u>	<u>2,320,000</u>	<u>0</u>	<u>0</u>
68 Avenue East of 84 Street (RR 55)	Capital Tax	260,164	0	0	0
		<u>260,164</u>	<u>0</u>	<u>0</u>	<u>0</u>
84 Street - Functional Study (68 - 132 Ave)	Transportation System Levy Reserve	24,965	0	0	0
		<u>24,965</u>	<u>0</u>	<u>0</u>	<u>0</u>
92 St Local Improvement (N of 132 Ave)	Undetermined	0	0	0	2,250,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>2,250,000</u>
92 Street - Functional Study (68-116 Ave)	Engineering Reserve	2,868	0	0	0
	Transportation System Levy Reserve	120,000	0	0	0
		<u>122,868</u>	<u>0</u>	<u>0</u>	<u>0</u>
92 Street - Pave 2lane Rural (84 - 72 Avenue)	Undetermined	0	1,815,000	0	0
		<u>0</u>	<u>1,815,000</u>	<u>0</u>	<u>0</u>
92 Street - Pave 2lane Rural (88 - 84 Avenue)	New Deal (Gas Tax) Grant	590,000	0	0	0
	Transportation System Levy Reserve	790,000	0	0	0
		<u>1,380,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
92 Street - Twin Existing Road (104 to 116 Ave)	Undetermined	0	0	4,000,000	0
		<u>0</u>	<u>0</u>	<u>4,000,000</u>	<u>0</u>
98 Street - Upgrade (101 to 104 Ave)	Alberta Municipal Infrastructure Grant	1,135,000	0	0	0
	Capital Tax	45,000	0	0	0
	Transportation System Levy Reserve	320,000	0	0	0
		<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
99 St Local Improvement (126 to 132 Ave)	Undetermined	0	1,800,000	0	0
		<u>0</u>	<u>1,800,000</u>	<u>0</u>	<u>0</u>
Avondale Engineering Study	Alberta Municipal Infrastructure Grant	0	0	75,000	0
		<u>0</u>	<u>0</u>	<u>75,000</u>	<u>0</u>
Bear Creek Reservoir - Feasibility Study	Alberta Municipal Infrastructure Grant	250,000	0	0	0
		<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lane Paving Program (Downtown Core)	Undetermined	105,000	110,000	115,000	300,000
		<u>105,000</u>	<u>110,000</u>	<u>115,000</u>	<u>300,000</u>
Pedestrian Activated Crosswalks - 74 Avenue	Capital Tax	75,000	0	0	0
		<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Pedestrian Crosswalk Lighting	Capital Tax	30,000	30,000	30,000	30,000
		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Road Overlay Program	Capital Tax	50,000	60,000	60,000	60,000
	Municipal Sustainability Initiative Grant	0	1,390,000	1,535,000	1,535,000
	New Deal (Gas Tax) Grant	1,270,000	0	0	0
		<u>1,320,000</u>	<u>1,450,000</u>	<u>1,595,000</u>	<u>1,595,000</u>

# City of Grande Prairie

## Long Term Capital Plan



Division: Public Works	Funding Source	2009	2010	2011	2012-13
Road Rehabilitation Program	Alberta Municipal Infrastructure Grant	1,675,000	0	0	0
	Basic Capital Grant	1,825,000	1,825,000	3,050,000	3,050,000
	Capital Tax	207,000	125,000	150,000	150,000
	Federal Gas Tax Fund	0	2,453,000	0	0
	Municipal Sustainability Initiative Grant	0	222,000	2,200,000	2,200,000
	New Deal (Gas Tax) Grant	1,183,000	0	0	0
		<u>4,890,000</u>	<u>4,625,000</u>	<u>5,400,000</u>	<u>5,400,000</u>
Road Surface Treatment & Crack repair	Alberta Municipal Infrastructure Grant	0	0	0	0
	Capital Tax	0	240,000	0	0
	Municipal Sustainability Initiative Grant	0	360,000	0	700,000
		<u>0</u>	<u>600,000</u>	<u>0</u>	<u>700,000</u>
Sidewalk Replacement Program	Alberta Municipal Infrastructure Grant	378,000	0	1,467,000	0
	Basic Capital Grant	1,000,000	1,000,000	0	150,000
	Capital Tax	55,000	60,000	70,000	75,000
	Federal Gas Tax Fund	0	0	318,000	0
	Municipal Sustainability Initiative Grant	0	610,000	0	1,820,000
		<u>1,433,000</u>	<u>1,670,000</u>	<u>1,855,000</u>	<u>2,045,000</u>
Storm - Bear Creek Reservoir Upgrades	Undetermined	0	0	1,500,000	1,500,000
		<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>1,500,000</u>
Storm - Bear Creek Slope Rehabilitation	Alberta Municipal Infrastructure Grant	700,000	0	0	0
	Capital Tax	75,000	75,000	75,000	0
	New Deal (Gas Tax) Grant	0	0	700,000	0
	Undetermined	0	700,000	0	0
		<u>775,000</u>	<u>775,000</u>	<u>775,000</u>	<u>0</u>
Storm - Hillside Storm Sewer Upgrading	Undetermined	0	3,000,000	0	0
		<u>0</u>	<u>3,000,000</u>	<u>0</u>	<u>0</u>
Storm - Storm Drainage Master Plan Update	New Deal (Gas Tax) Grant	0	0	200,000	0
		<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>
Storm Basin Study - North East	Alberta Municipal Infrastructure Grant	100,000	0	0	0
		<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Storm Basin Study - South West	New Deal (Gas Tax) Grant	0	100,000	0	0
		<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>
Storm Sewer Monitoring Program	Capital Tax	20,000	5,000	0	0
		<u>20,000</u>	<u>5,000</u>	<u>0</u>	<u>0</u>
Traffic Signals - 100 Avenue & 93 Street	Undetermined	0	500,000	0	0
		<u>0</u>	<u>500,000</u>	<u>0</u>	<u>0</u>
Traffic Signals - 102 Street & 124 Avenue	Undetermined	0	500,000	0	0
		<u>0</u>	<u>500,000</u>	<u>0</u>	<u>0</u>
Traffic Signals - 104 Avenue & 92 Street	Transportation System Levy Reserve	0	0	500,000	0
		<u>0</u>	<u>0</u>	<u>500,000</u>	<u>0</u>
Traffic Signals - 116 Avenue & 96 Street	Transportation System Levy Reserve	0	0	500,000	0
		<u>0</u>	<u>0</u>	<u>500,000</u>	<u>0</u>
Traffic Signals - 68 Avenue & Kateri Drive	Transportation System Levy Reserve	0	0	500,000	0
		<u>0</u>	<u>0</u>	<u>500,000</u>	<u>0</u>
Traffic Signals - Camera Video Detection Upgrade	Federal Government Grant	350,000	350,000	350,000	0
		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>0</u>
Traffic Signals - Resources Rd & 76 Avenue	Undetermined	0	450,000	0	0
		<u>0</u>	<u>450,000</u>	<u>0</u>	<u>0</u>

# City of Grande Prairie

## Long Term Capital Plan



Division: Public Works	Funding Source	2009	2010	2011	2012-13
Traffic Signals - Signal Timing Review	Capital Tax	60,000	0	60,000	0
		60,000	0	60,000	0
Trail & Paths - 108 Street & 100 Ave	Capital Tax	0	0	165,000	0
		0	0	165,000	0
Trails & Paths - 102 St W. Side (117 to 120 Ave)	Capital Tax	89,000	0	0	0
		89,000	0	0	0
Trails & Paths - 116 Ave (Railtracks to 96 St)	Capital Tax	0	0	75,000	0
		0	0	75,000	0
Trails & Paths - 68 Ave (O'Brian to 108 St)	Undetermined	60,000	0	0	0
		60,000	0	0	0
Trails & Paths - 92 St (100 to 104 Ave)	Undetermined	52,000	0	0	0
		52,000	0	0	0
Trails & Paths - 98 Street (96 to 94 Ave)	Capital Tax	0	30,000	0	0
		0	30,000	0	0
Trails & Paths - CKC Ring Rd (106 St E to 68 Ave)	Capital Tax	0	0	120,000	0
		0	0	120,000	0
Trails & Paths - Ivy Lake	Capital Tax	0	160,000	0	0
		0	160,000	0	0
<b>Total Proposed - Engineering Services</b>		<b>26,146,340</b>	<b>27,514,501</b>	<b>31,545,000</b>	<b>18,320,000</b>
<b>Planning - Development Services</b>					
102 Street Feasibility Study	Federal Government Grant	0	38,500	0	0
	From Operating Functions	0	45,075	0	0
		0	83,575	0	0
Industrial Land Use Development	From Operating Functions	25,000	25,000	0	0
		25,000	25,000	0	0
Planning Documents Update	Capital Tax	0	0	100,000	0
		0	0	100,000	0
Relocation Costs D/S and Engineering	Capital Tax	0	0	30,000	0
		0	0	30,000	0
Urban Watershed Management Plan	From Operating Functions	25,000	0	0	0
		25,000	0	0	0
<b>Total Proposed - Planning - Development Services</b>		<b>50,000</b>	<b>108,575</b>	<b>130,000</b>	<b>0</b>
<b>Public Works</b>					
City Service Centre Storage Building	Capital Tax	0	0	80,000	0
		0	0	80,000	0
New 2nd City Service Centre	Undetermined	0	0	1,550,000	20,000,000
		0	0	1,550,000	20,000,000
New Snow Dump Northside	Alberta Municipal Infrastructure Grant	0	750,000	0	0
		0	750,000	0	0
Service Centre Furniture	Capital Tax	0	0	200,000	0
		0	0	200,000	0
Service Centre Renovations Yard Paving	Municipal Sustainability Initiative Grant	0	0	500,000	0
	Undetermined	0	0	260,000	0
		0	0	760,000	0
Service Centre Renovations/Additions	General Debenture	1,168,040	0	0	0
		1,168,040	0	0	0



# City of Grande Prairie

## Long Term Capital Plan



Division: Public Works	Funding Source	2009	2010	2011	2012-13
Service Centre Roof Replacement	Capital Tax	0	0	55,000	350,000
	Municipal Sustainability Initiative Grant	0	0	645,000	0
		0	0	700,000	350,000
<b>Total Proposed - Public Works</b>		<b>1,168,040</b>	<b>750,000</b>	<b>3,290,000</b>	<b>20,350,000</b>
<b><u>Safety Codes Inspections</u></b>					
Safety Codes Vehicle	Capital Tax	0	0	25,000	0
	Undetermined	20,000	0	0	0
		20,000	0	25,000	0
<b>Total Proposed - Safety Codes Inspections</b>		<b>20,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b><u>Transit Services</u></b>					
Bus Purchase	Basic Capital Grant	0	371,000	0	0
	Federal Government Grant	475,997	0	0	0
	New Deal Transit Grant	0	0	0	0
	Transit Reserve	415,000	744,000	0	0
	Undetermined	837,003	665,000	1,640,000	0
		1,728,000	1,780,000	1,640,000	0
DTS Buses	Non-Government Sources	35,000	35,000	0	0
	Undetermined	115,000	115,000	0	0
		150,000	150,000	0	0
Garbage/Recycling Containers	Transit Reserve	0	100,000	0	0
		0	100,000	0	0
Grande Spirit Bus Purchase	Non-Government Sources	0	0	58,000	0
	Transit Reserve	0	0	58,000	0
		0	0	116,000	0
Transit Bus Barn	Undetermined	0	0	0	4,750,000
		0	0	0	4,750,000
Transit Hybrid Car	Undetermined	0	0	40,000	0
		0	0	40,000	0
Transit Shelters & Stops	Undetermined	28,000	28,600	0	0
		28,000	28,600	0	0
Transit Transfer Terminal	Undetermined	0	100,000	10,000,000	0
		0	100,000	10,000,000	0
<b>Total Proposed - Transit Services</b>		<b>1,906,000</b>	<b>2,158,600</b>	<b>11,796,000</b>	<b>4,750,000</b>
<b><u>Transportation Services</u></b>					
Angle Blade Attachment	Fleet Reserve	30,000	0	0	0
		30,000	0	0	0
Grader 393 Lease Buyout	Fleet Reserve	125,000	0	0	0
		125,000	0	0	0
Loader 394 Lease Buyout	Fleet Reserve	65,000	0	0	0
		65,000	0	0	0
Loader 395 Lease Buyout	Fleet Reserve	65,000	0	0	0
		65,000	0	0	0
Loader 396 Lease Buyout	Fleet Reserve	65,000	0	0	0
		65,000	0	0	0
UPS system	Capital Tax	50,000	50,000	0	0
		50,000	50,000	0	0

# City of Grande Prairie

## Long Term Capital Plan



Division: Public Works	Funding Source	2009	2010	2011	2012-13
Total Proposed - Transportation Services		400,000	50,000	0	0
Total Proposed - Public Works		29,732,878	30,581,676	46,786,000	43,420,000
Less: Undetermined		-10,956,003	-12,633,600	-27,435,000	-33,300,000
<b>Total Approved- Public Works</b>		<b>18,776,875</b>	<b>17,948,076</b>	<b>19,351,000</b>	<b>10,120,000</b>