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**2008 - 2011  
LONG TERM CAPITAL PLAN**

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Revised to July 7, 2010



# City of Grande Prairie Long Term Capital Plan



## Funding Summary

Funding Source	2008	2009	2010	2011
Capital Tax	10,733,655	13,043,614	11,751,000	8,609,666
General Debenture	32,074,188	17,061,714	30,674,000	19,860,299
Local Debenture	0	1,769,000	0	0
Equipment & Furniture	0	0	30,000	0
Other Provincial Grants	8,877,451	6,170,000	475,000	4,363,000
Alberta Municipal Infrastructure Grant	9,197,000	7,253,000	1,500,000	75,000
Basic Capital Grant	2,940,000	2,825,000	3,196,000	3,330,000
Municipal Sustainability Initiative Grant	6,800,000	4,686,000	10,258,000	17,122,000
New Deal (Gas Tax) Grant	1,226,000	3,043,000	100,000	900,000
New Deal Transit Grant	818,970	0	0	0
Federal Gas Tax Fund	0	0	2,453,000	2,343,000
Other Federal Grants	0	475,997	38,500	0
Local Government Agencies	98,922	1,033,163	0	500,000
Non-Government Sources	232,500	4,655,000	4,285,000	1,388,667
Aquatic Reserve	2,825,000	0	0	0
Facility Depreciation Reserve	875,000	1,010,000	2,409,000	597,000
Engineering Reserve	1,090	59,709	0	0
Fleet Reserve	156,000	350,000	0	0
Public Reserve	440,000	369,000	185,000	95,000
Transit Reserve	515,000	415,000	844,000	0
Transportation System Levy Reserve	3,425,000	2,004,965	1,082,000	3,325,000
Urban Park Reserve	140,000	0	0	20,000
Future Expenditure Reserve	110,982	272,000	112,760	0
Public Housing Reserve	200,000	0	0	0
From Operating Functions	453,805	1,014,000	70,075	0
Insurance Proceeds	0	1,280,000	0	0
<b>Total Funding From All Sources</b>	<b>82,140,563</b>	<b>68,790,162</b>	<b>69,463,335</b>	<b>62,528,632</b>
Undetermined	4,449,783	12,127,003	16,350,600	41,715,000
<b>Total Amount of Proposed Projects</b>	<b>86,590,346</b>	<b>80,917,165</b>	<b>85,813,935</b>	<b>104,243,632</b>

## Funding by Department

Department	2008	2009	2010	2011
City Manager Services	0	0	0	500,000
Community Services	43,735,397	41,686,287	38,224,760	31,343,632
Corporate Services	1,512,500	2,467,500	3,285,000	2,240,000
Protective Services	758,922	2,659,500	9,620,000	5,130,000
Public Works	36,133,744	21,976,875	18,333,575	23,315,000
<b>Total Approved Capital Funding</b>	<b>82,140,563</b>	<b>68,790,162</b>	<b>69,463,335</b>	<b>62,528,632</b>



# City of Grande Prairie Long Term Capital Plan



Division: City Manager Services

Funding Source

2008

2009

2010

2011

2012&2013

Economic Development

River of Death and Discovery Dinosaur Centre

Capital Tax

0

0

0

500,000

1,000,000

0

0

0

500,000

1,000,000

0

0

0

500,000

1,000,000

0

0

0

500,000

1,000,000

0

0

0

0

0

0

0

0

500,000

1,000,000

Total Proposed - Economic Development

Total Proposed - City Manager Services

Less: Undetermined

Total Approved- City Manager Services

# City of Grande Prairie Long Term Capital Plan



Division:	Funding Source	2008	2009	2010	2011	2012&2013
<b>Community Services</b>						
<b>Affordable Housing</b>						
Affordable Housing Master Plan	Capital Tax	0	0	60,000	0	0
		0	0	60,000	0	0
Alternate Affordable Housing	Other Provincial Grants	1,300,000	0	0	0	0
		1,300,000	0	0	0	0
City House	Other Provincial Grants	384,951	0	0	0	0
		384,951	0	0	0	0
Rotary House	Other Provincial Grants	7,000,000	0	0	0	0
		7,000,000	0	0	0	0
<b>Total Proposed - Affordable Housing</b>		<b>8,684,951</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>CKC Multiplex</b>						
CKC Multiplex	Aquatic Reserve	2,825,000	0	0	0	0
	Capital Tax	4,141,000	8,296,326	7,700,833	0	0
	Facility Depreciation Reserve	0	0	653,000	0	0
	From Operating Functions	370,000	864,000	0	0	0
	General Debenture	11,100,000	11,864,674	22,174,000	19,860,299	0
	Municipal Sustainability Initiative Grant	6,000,000	4,686,000	1,858,000	0	0
	Non-Government Sources	0	3,100,000	3,100,000	0	0
	Other Provincial Grants	0	350,000	350,000	300,000	0
		24,436,000	29,161,000	35,835,833	20,160,299	0
<b>Total Proposed - CKC Multiplex</b>		<b>24,436,000</b>	<b>29,161,000</b>	<b>35,835,833</b>	<b>20,160,299</b>	<b>0</b>
<b>Coca-Cola Centre</b>						
Coca-Cola New condenser	Capital Tax	0	0	0	80,000	0
		0	0	0	80,000	0
Crawl Space Liner and Dehumidifiers	Capital Tax	0	250,000	0	0	0
		0	250,000	0	0	0
Drainage in Shipping/Cracking of North Wall	Capital Tax	20,000	0	0	0	0
		20,000	0	0	0	0
Insulation Removal	Capital Tax	0	40,000	40,000	40,000	0
		0	40,000	40,000	40,000	0
Telescoping Bleacher for North Ice Surface	Capital Tax	0	50,000	0	0	0
	Other Provincial Grants	0	50,000	0	0	0
		0	100,000	0	0	0
Third Level Viewing Area	Capital Tax	0	120,000	0	0	0
		0	120,000	0	0	0
<b>Total Proposed - Coca-Cola Centre</b>		<b>20,000</b>	<b>510,000</b>	<b>40,000</b>	<b>120,000</b>	<b>0</b>
<b>Community Development</b>						
Community Village	Capital Tax	0	250,000	250,000	0	0
		0	250,000	250,000	0	0
Grande Prairie Curling Club Barrier Free Access	Capital Tax	20,000	0	0	0	0
		20,000	0	0	0	0
Minor Baseball Diamonds at Evergreen Park	Capital Tax	0	0	60,000	60,000	120,000
		0	0	60,000	60,000	120,000
Neighbourhood Skateboard Parks	Public Reserve	35,000	35,000	35,000	60,000	45,000
		35,000	35,000	35,000	60,000	45,000
<b>Total Proposed - Community Development</b>		<b>55,000</b>	<b>285,000</b>	<b>345,000</b>	<b>120,000</b>	<b>165,000</b>
<b>Community Knowledge Campus</b>						

# City of Grande Prairie Long Term Capital Plan



Division:	Funding Source	2008	2009	2010	2011	2012&2013	
Community Services	Bleacher Seating	Undetermined	60,000	0	0	0	0
			60,000	0	0	0	0
Community Services	CKC Chiller	Capital Tax	0	0	90,167	316,666	0
		Non-Government Sources	0	0	0	813,667	0
			0	0	90,167	1,130,333	0
Community Services	Insulation Removal / Repair	Capital Tax	60,000	60,000	0	0	0
			60,000	60,000	0	0	0
Community Services	Receiving Area Storm Drainage	Capital Tax	0	0	0	500,000	0
			0	0	0	500,000	0
<b>Total Proposed - Community Knowledge Campus</b>			120,000	60,000	90,167	1,630,333	0
<b>Community Services</b>							
Community Services	Centre 2000 HVAC Replacement	Facility Depreciation Reserve	20,000	20,000	20,000	0	0
			20,000	20,000	20,000	0	0
Community Services	Centre 2000 Renovations	Facility Depreciation Reserve	0	0	50,000	0	0
			0	0	50,000	0	0
Community Services	Centre 2000 Roof Repairs	Facility Depreciation Reserve	30,000	0	0	0	0
			30,000	0	0	0	0
Community Services	Existing Library Renovation	Facility Depreciation Reserve	0	25,000	0	0	0
		General Debenture	200,000	1,500,000	0	0	0
			200,000	1,525,000	0	0	0
Community Services	Hearthstone Manor Construction	Public Housing Reserve	200,000	0	0	0	0
			200,000	0	0	0	0
Community Services	Outside Staining (Centre 2000)	Facility Depreciation Reserve	15,000	15,000	15,000	15,000	0
			15,000	15,000	15,000	15,000	0
<b>Total Proposed - Community Services</b>			465,000	1,560,000	85,000	15,000	0
<b>Crystal Centre</b>							
Community Services	Bowes Family Crystal Gardens Floor Repair	Capital Tax	0	0	230,000	0	0
			0	0	230,000	0	0
Community Services	Bowes Power Upgrade	Capital Tax	12,000	0	0	0	0
			12,000	0	0	0	0
Community Services	Crystal Centre Expansion	Undetermined	0	0	0	14,000,000	13,000,000
			0	0	0	14,000,000	13,000,000
Community Services	Electronic Message Centre Replacement	Capital Tax	0	20,000	0	0	0
		From Operating Functions	0	40,000	0	0	0
		Non-Government Sources	0	20,000	0	0	0
		0	80,000	0	0	0	
Community Services	Emergency Back Up Power	Undetermined	0	0	250,000	0	0
			0	0	250,000	0	0
Community Services	Exterior Door Replacement	Capital Tax	30,000	25,000	0	0	0
			30,000	25,000	0	0	0
Community Services	Ice Plant Condenser/Snow Melt Heat Exchanger	Capital Tax	0	90,000	0	0	0
			0	90,000	0	0	0
Community Services	Lobby Floor Replacement	Undetermined	0	0	80,000	0	0
			0	0	80,000	0	0
Community Services	Main Concession upgrade	Capital Tax	0	0	0	300,000	0
			0	0	0	300,000	0

# City of Grande Prairie Long Term Capital Plan



Division:	Funding Source	2008	2009	2010	2011	2012&2013	
Community Services	Spotlights	Capital Tax	15,000	15,000	0	0	0
			15,000	15,000	0	0	0
Stage	Capital Tax	0	0	45,000	0	0	
	Equipment & Furniture	0	0	30,000	0	0	
	Other Provincial Grants	0	0	125,000	0	0	
		0	0	200,000	0	0	
Tables and Chairs	Capital Tax	20,000	20,000	20,000	0	0	
		20,000	20,000	20,000	0	0	
Ventilation Controls	Capital Tax	0	0	0	250,000	0	
		0	0	0	250,000	0	
Venue Roof	Capital Tax	800,000	0	0	0	0	
		800,000	0	0	0	0	
<b>Total Proposed - Crystal Centre</b>			877,000	230,000	780,000	14,550,000	13,000,000
<b>Dave Barr Arena</b>							
Dave Barr Building Expansion	Municipal Sustainability Initiative Grant	0	0	0	7,000,000	6,750,000	
	Undetermined	0	0	0	750,000	0	
		0	0	0	7,750,000	6,750,000	
Parking Lot Lights	Capital Tax	0	75,000	0	0	0	
		0	75,000	0	0	0	
<b>Total Proposed - Dave Barr Arena</b>			0	75,000	0	7,750,000	6,750,000
<b>F.C.S.S.</b>							
Exterior Painting - Old Fire Hall	Undetermined	20,000	0	0	0	0	
		20,000	0	0	0	0	
Fire Alarm System Upgrade	Capital Tax	0	20,000	0	0	0	
		0	20,000	0	0	0	
Roof Replacement	Facility Depreciation Reserve	110,000	0	0	0	0	
		110,000	0	0	0	0	
<b>Total Proposed - F.C.S.S.</b>			130,000	20,000	0	0	0
<b>Heritage Resources</b>							
Anglican Church Restoration Grant	Future Expenditures Reserve	0	0	112,760	0	0	
		0	0	112,760	0	0	
Forbes Homestead	Capital Tax	62,500	0	0	0	0	
	Non-Government Sources	112,500	0	0	0	0	
	Other Provincial Grants	125,000	0	0	0	0	
		300,000	0	0	0	0	
Grande Prairie Museum Expansion	Capital Tax	0	0	0	0	393,750	
	Federal Government Grant	0	0	0	0	393,750	
	Non-Government Sources	0	0	0	0	393,750	
	Other Provincial Grants	0	0	0	0	393,750	
	Undetermined	0	0	0	60,000	0	
		0	0	0	60,000	1,575,000	
Museum Permanent Exhibits	Capital Tax	67,500	67,500	0	0	0	
	Other Provincial Grants	67,500	67,500	0	0	0	
		135,000	135,000	0	0	0	
<b>Total Proposed - Heritage Resources</b>			435,000	135,000	112,760	60,000	1,575,000
<b>Leisure Centre</b>							
Emergency Generator	Capital Tax	50,000	0	0	0	0	
		50,000	0	0	0	0	



# City of Grande Prairie Long Term Capital Plan



Division:	Funding Source	2008	2009	2010	2011	2012&2013
Community Services Leisure Centre Renovations	Capital Tax	0	0	0	250,000	0
	Undetermined	0	0	0	0	10,000,000
		0	0	0	250,000	10,000,000
<b>Total Proposed - Leisure Centre</b>		50,000	0	0	250,000	10,000,000
<b>Muskoseepi Park</b>						
Asphalt Overlays	Facility Depreciation Reserve	40,000	40,000	40,000	40,000	40,000
		40,000	40,000	40,000	40,000	40,000
Bear Creek Outdoor Pool Drain	Future Expenditures Reserve	34,000	0	0	0	0
		34,000	0	0	0	0
Bear Creek South Renewal	Facility Depreciation Reserve	25,000	25,000	25,000	25,000	25,000
	Public Reserve	30,000	0	30,000	35,000	5,000
	Undetermined	0	0	35,000	0	0
		55,000	25,000	90,000	60,000	30,000
Bridges in Muskoseepi Park	Undetermined	0	100,000	100,000	100,000	0
	Urban Park Reserve	55,000	0	0	0	0
		55,000	100,000	100,000	100,000	0
Conversion of Outdoor Pool to Water Spray Park	Facility Depreciation Reserve	0	0	11,000	82,000	4,000
	Non-Government Sources	0	0	0	75,000	0
	Other Provincial Grants	0	0	0	63,000	0
	Urban Park Reserve	0	0	0	20,000	0
		0	0	11,000	240,000	4,000
Crystal Lake Pavilion	Undetermined	0	0	80,000	5,000,000	0
		0	0	80,000	5,000,000	0
Lawn Bowling Greens Replacement	Undetermined	0	0	0	125,000	0
		0	0	0	125,000	0
Meeting Room Flooring Upgrade	Facility Depreciation Reserve	30,000	0	0	0	0
		30,000	0	0	0	0
North Bear Creek Development	Non-Government Sources	0	0	600,000	0	0
		0	0	600,000	0	0
Pavilion Addition	Capital Tax	0	0	0	580,000	0
		0	0	0	580,000	0
Playground Surface Replacement	Capital Tax	0	0	0	100,000	0
		0	0	0	100,000	0
Security Cameras	Undetermined	25,000	0	0	0	0
		25,000	0	0	0	0
South Bear Creek Bleachers	Capital Tax	20,000	0	0	0	0
		20,000	0	0	0	0
South Bear Creek Office Water Damage Remediation	Facility Depreciation Reserve	20,000	0	0	0	0
		20,000	0	0	0	0
Urban Park Master Plan Update	Urban Park Reserve	85,000	0	0	0	0
		85,000	0	0	0	0
<b>Total Proposed - Muskoseepi Park</b>		364,000	165,000	921,000	6,245,000	74,000
<b>Parks Operations</b>						
3/4 Ton Crew Cab 4x4	Capital Tax	0	0	0	40,000	0
		0	0	0	40,000	0

# City of Grande Prairie Long Term Capital Plan



Division:	Funding Source	2008	2009	2010	2011	2012&2013
Aerial Lift Truck w/Arrow Board	Capital Tax	75,000	0	0	0	0
		75,000	0	0	0	0
ATV (Quad)	Capital Tax	0	0	0	10,000	0
		0	0	0	10,000	0
ATV (Side by Side)	Capital Tax	0	0	0	13,000	0
		0	0	0	13,000	0
Bobcat & Trailer	Capital Tax	0	0	0	75,000	0
		0	0	0	75,000	0
Cemetery Expansion	Capital Tax	100,000	0	0	200,000	0
	Undetermined	0	0	120,000	0	120,000
		100,000	0	120,000	200,000	120,000
Cemetery Maintenance Shop	Undetermined	80,000	0	70,000	0	0
		80,000	0	70,000	0	0
CKC Ball Diamonds (2)	Public Reserve	30,000	30,000	0	0	0
		30,000	30,000	0	0	0
CKC Fenceline Drip Irrigation System	Capital Tax	20,000	0	0	0	0
		20,000	0	0	0	0
Entrance Feature - North Entrance	Undetermined	80,000	0	0	0	0
		80,000	0	0	0	0
Entrance Feature - South Entrance	Undetermined	0	0	90,000	0	0
		0	0	90,000	0	0
Entrance Feature - West Entrance	Undetermined	0	0	0	100,000	0
		0	0	0	100,000	0
Fall Mower	Capital Tax	0	0	120,000	0	0
		0	0	120,000	0	0
Gateway Park Development	Non-Government Sources	65,000	0	0	0	0
	Public Reserve	195,000	0	0	0	0
		260,000	0	0	0	0
Gateway Sports Fields	Public Reserve	140,000	140,000	120,000	0	0
		140,000	140,000	120,000	0	0
Hydraulic Waste Container for Lions Park	Undetermined	12,000	0	0	0	0
		12,000	0	0	0	0
Integrated Pest Management Master Plan	Capital Tax	0	0	90,000	0	0
		0	0	90,000	0	0
Kateri Mission/Derek Taylor Outdoor Rink Facility	Non-Government Sources	0	0	50,000	0	0
	Undetermined	0	0	150,000	0	0
		0	0	200,000	0	0
Large Mower	Capital Tax	95,000	0	0	0	0
		95,000	0	0	0	0
Mission Heights/CKC Fitness Circuit	Undetermined	0	0	0	100,000	0
		0	0	0	100,000	0
Morgan Meadows Park	Public Reserve	0	164,000	0	0	0
		0	164,000	0	0	0
Outfront Mower	Capital Tax	0	0	0	20,000	0
		0	0	0	20,000	0

# City of Grande Prairie Long Term Capital Plan



Division:	Funding Source	2008	2009	2010	2011	2012&2013	
Community Services	Parks Master Plan Update	Capital Tax	100,000	0	0	0	0
			100,000	0	0	0	0
Community Services	Pickup Truck for Parks Mgr./Inspector & Admin Staff	Capital Tax	40,000	0	0	0	0
			40,000	0	0	0	0
Community Services	Replace/Update Water Wand System	Capital Tax	10,000	0	0	0	0
			10,000	0	0	0	0
Community Services	Signage for Community Parks	Capital Tax	10,000	10,000	10,000	0	0
			10,000	10,000	10,000	0	0
Community Services	Tractor	Undetermined	0	60,000	0	0	0
			0	60,000	0	0	0
Community Services	Tree Trim Truck w/Chipper	Capital Tax	225,000	0	0	0	0
			225,000	0	0	0	0
Community Services	Truck w. Sprayer & Boomless Pkg for IPM Developer Crew	Undetermined	45,000	0	0	0	0
			45,000	0	0	0	0
Community Services	Urban Park Satellite Shop	Capital Tax	15,000	0	0	0	0
			15,000	0	0	0	0
Community Services	Urban Park Water Truck	Capital Tax	0	0	0	70,000	0
			0	0	0	70,000	0
Community Services	Wood Tree Chipper	Capital Tax	0	0	0	50,000	0
			0	0	0	50,000	0
<b>Total Proposed - Parks Operations</b>			<b>1,337,000</b>	<b>404,000</b>	<b>820,000</b>	<b>678,000</b>	<b>120,000</b>
<b>Recreation and Culture</b>							
Community Services	Centre for Creative Arts Elevator	Capital Tax	200,000	0	0	0	0
			200,000	0	0	0	0
Community Services	Centre for Creative Arts Retrofit	Facility Depreciation Reserve	0	500,000	0	0	0
		Future Expenditures Reserve	0	272,000	0	0	0
		General Debenture	454,446	0	0	0	0
			454,446	772,000	0	0	0
Community Services	Curling Club Exterior Painting	Facility Depreciation Reserve	20,000	0	0	0	0
		Non-Government Sources	20,000	0	0	0	0
			40,000	0	0	0	0
Community Services	Existing Prairie Gallery Building Reconstruction	General Debenture	1,500,000	592,000	0	0	0
		Insurance Proceeds	0	1,280,000	0	0	0
		Non-Government Sources	0	1,000,000	0	0	0
		Other Provincial Grants	0	5,585,000	0	0	0
			1,500,000	8,457,000	0	0	0
Community Services	G.P. Live Theatre Lighting Upgrade	Facility Depreciation Reserve	0	0	35,000	0	0
			0	0	35,000	0	0
Community Services	G.P. Live Theatre Renovation - Dishwasher	Capital Tax	0	12,287	0	0	0
			0	12,287	0	0	0
Community Services	G.P. Live Theatre Renovation - Wyvern Bldg	Undetermined	22,675	0	0	0	0
			22,675	0	0	0	0
Community Services	G.P. Live Theatre Roof Repairs	Facility Depreciation Reserve	0	0	75,000	0	0
			0	0	75,000	0	0
Community Services	Golden Age Centre Ventilation Upgrade	Capital Tax	40,000	0	0	0	0
			40,000	0	0	0	0

# City of Grande Prairie Long Term Capital Plan



**Division: Community Services**

	Funding Source	2008	2009	2010	2011	2012&2013
Library/Art Gallery	Capital Tax	1,100,000	0	0	0	0
	General Debenture	2,939,000	0	0	0	0
	Municipal Sustainability Initiative Grant	800,000	0	0	0	0
		<b>4,839,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Tennis Club Maintenance	Facility Depreciation Reserve	10,000	0	0	0	0
		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Proposed - Recreation and Culture</b>		<b>7,106,121</b>	<b>9,241,287</b>	<b>110,000</b>	<b>0</b>	<b>0</b>
<b>Total Proposed - Community Services</b>		<b>44,080,072</b>	<b>41,846,287</b>	<b>39,199,760</b>	<b>51,578,632</b>	<b>31,684,000</b>
Less Undetermined		(344,675)	(160,000)	(975,000)	(20,235,000)	(23,120,000)
<b>Total Approved- Community Services</b>		<b>43,735,397</b>	<b>41,686,287</b>	<b>38,224,760</b>	<b>31,343,632</b>	<b>8,564,000</b>

# City of Grande Prairie Long Term Capital Plan



Division:	Funding Source	2008	2009	2010	2011	2012&2013
<b>Corporate Services</b>						
<b>Corporate Initiative</b>						
Community Energy System	Undetermined	0	3,000,000	1,500,000	1,500,000	0
		0	3,000,000	1,500,000	1,500,000	0
York Hotel Purchase	Facility Depreciation Reserve	0	0	1,100,000	0	0
		0	0	1,100,000	0	0
<b>Total Proposed - Corporate Initiative</b>		0	3,000,000	2,600,000	1,500,000	0
<b>Facility Maintenance</b>						
Bali Diamond Back Stops	Facility Depreciation Reserve	20,000	0	0	0	0
		20,000	0	0	0	0
Crystal Lake Estate Playground Fence	Public Reserve	10,000	0	0	0	0
		10,000	0	0	0	0
Emergency Fund	Facility Depreciation Reserve	135,000	135,000	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	0	75,000	0
		0	0	0	75,000	0
New HVAC system - Old RCMP Building	Capital Tax	0	0	0	250,000	0
		0	0	0	250,000	0
Old RCMP Building Elevator	Capital Tax	0	100,000	0	0	0
	Other Provincial Grants	0	50,000	0	0	0
		0	150,000	0	0	0
Park Barriers	Capital Tax	0	0	0	40,000	40,000
		0	0	0	40,000	40,000
Playground Equipment Replacement - 3/Year	Capital Tax	0	0	0	100,000	100,000
	Facility Depreciation Reserve	150,000	150,000	150,000	0	0
		150,000	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	100,000	100,000
Service Vehicles	Capital Tax	50,000	50,000	50,000	90,000	0
		50,000	50,000	50,000	90,000	0
Wapiti Dorm Demo/Parking Lot Paving	Capital Tax	0	0	0	50,000	0
		0	0	0	50,000	0
<b>Total Proposed - Facility Maintenance</b>		465,000	585,000	435,000	840,000	375,000
<b>Geographic Information Systems</b>						
GIS Digital Orthophoto	Capital Tax	0	0	150,000	0	0
		0	0	150,000	0	0
<b>Total Proposed - Geographic Information Systems</b>		0	0	150,000	0	0
<b>Information Technology Services</b>						
Business Applications	Capital Tax	515,000	850,000	650,000	500,000	500,000
		515,000	850,000	650,000	500,000	500,000
Corporate IT Initiatives	Capital Tax	320,000	320,000	300,000	250,000	250,000
		320,000	320,000	300,000	250,000	250,000
Municipal Wireless Project	Non-Government Sources	0	500,000	500,000	500,000	500,000
	Undetermined	1,000,000	500,000	500,000	500,000	500,000
		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Online Services - Muniportal.ca	Capital Tax	150,000	150,000	150,000	150,000	150,000
		150,000	150,000	150,000	150,000	150,000

# City of Grande Prairie Long Term Capital Plan



Division: Corporate Services

Funding Source

Website Redesign

Capital Tax

	2008	2009	2010	2011	2012&2013
Website Redesign	62,500	62,500	0	0	0
	62,500	62,500	0	0	0
<b>Total Proposed - Information Technology Services</b>	<b>2,047,500</b>	<b>2,382,500</b>	<b>2,100,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>Total Proposed - Corporate Services</b>	<b>2,512,500</b>	<b>5,967,500</b>	<b>5,285,000</b>	<b>4,240,000</b>	<b>2,275,000</b>
Less Undetermined	(1,000,000)	(3,500,000)	(2,000,000)	(2,000,000)	(500,000)
<b>Total Approved- Corporate Services</b>	<b>1,512,500</b>	<b>2,467,500</b>	<b>3,285,000</b>	<b>2,240,000</b>	<b>1,775,000</b>

# City of Grande Prairie Long Term Capital Plan



Division: Protective Services	Funding Source	2008	2009	2010	2011	2012&2013
<b>Disaster Services</b>						
Emergency Management Operating System	Local Government Agencies	98,922	0	0	0	0
	Undetermined	101,078	0	0	0	0
		<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
EOC Equipment Upgrade	Capital Tax	0	8,837	0	0	0
	Local Government Agencies	0	8,663	0	0	0
	Other Provincial Grants	0	17,500	0	0	0
		<u>0</u>	<u>35,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expert Choice Software	Undetermined	43,000	0	0	0	0
		<u>43,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Regional Emergency Operations Centres	Local Government Agencies	0	24,500	0	0	0
	Other Provincial Grants	0	50,000	0	0	0
	Undetermined	0	25,500	0	0	0
		<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Proposed - Disaster Services</b>		<b>243,000</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enforcement Services</b>						
Crime Reduction Surveillance Cameras	Capital Tax	100,000	0	0	100,000	0
		<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>
New Patrol Vehicles	Undetermined	55,000	55,000	60,000	0	0
		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>	<u>0</u>	<u>0</u>
Off Street Parking Expansion	Undetermined	500,000	500,000	50,000	50,000	50,000
		<u>500,000</u>	<u>500,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Re-installation/Additional Red Light Cameras	Undetermined	0	0	120,000	0	0
		<u>0</u>	<u>0</u>	<u>120,000</u>	<u>0</u>	<u>0</u>
Replace Photo Speed Technology	Capital Tax	150,000	0	150,000	0	0
		<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>
<b>Total Proposed - Enforcement Services</b>		<b>805,000</b>	<b>555,000</b>	<b>380,000</b>	<b>150,000</b>	<b>50,000</b>
<b>Fire Department</b>						
Fire Prevention Vehicles	Capital Tax	30,000	0	30,000	0	0
		<u>30,000</u>	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>0</u>
Fourth Fire Hall Architect and Design	Undetermined	0	0	0	0	1,000,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>
Fourth Fire Hall Construction	Undetermined	0	0	0	0	10,000,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000,000</u>
Fourth Fire Hall Land	Undetermined	0	0	500,000	0	0
		<u>0</u>	<u>0</u>	<u>500,000</u>	<u>0</u>	<u>0</u>
Fourth Fire Hall Pumper Truck	Undetermined	0	0	0	0	600,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600,000</u>
Fourth Fire Hall Rescue truck	Undetermined	0	0	0	0	150,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
Fourth Fire Hall Small Vehicle	Undetermined	0	0	0	0	40,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,000</u>
Grant to Build Safety City	Undetermined	2,000,000	0	0	0	0
		<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Hazmat Identification	From Operating Functions	0	60,000	0	0	0
		<u>0</u>	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

# City of Grande Prairie Long Term Capital Plan



Division:	Funding Source	2008	2009	2010	2011	2012&2013	
Protective Services	Multi Coupling on Dispatch Communication System	Capital Tax	0	100,000	0	0	0
			0	100,000	0	0	0
North Fire Hall - Replace Concrete Floor	Facility Depreciation Reserve		25,000	0	0	200,000	0
			25,000	0	0	200,000	0
Pro-J4 Dispatch Software	Undetermined		30,000	0	0	0	0
			30,000	0	0	0	0
Regional Training Facility	Local Government Agencies	0	0	0	500,000	0	
	Other Provincial Grants	0	0	0	4,000,000	0	
	Undetermined	0	0	0	500,000	0	
		0	0	0	5,000,000	0	
Safety City Streetscape	Capital Tax		200,000	0	0	0	0
			200,000	0	0	0	0
South Fire Hall Cold Storage Building	Capital Tax		0	40,000	0	0	0
			0	40,000	0	0	0
South Fire Hall Renovation	Facility Depreciation Reserve		30,000	0	0	0	0
			30,000	0	0	0	0
South Fire Hall Weeping Tile	Undetermined		0	0	0	125,000	0
			0	0	0	125,000	0
STARS Foundation Grant	Capital Tax		30,000	0	0	0	0
			30,000	0	0	0	0
Third Fire Hall Architect and Design	General Debenture		0	850,000	0	0	0
			0	850,000	0	0	0
Third Fire Hall Construction	General Debenture		0	0	8,500,000	0	0
			0	0	8,500,000	0	0
Third Fire Hall Land/Serviceing	General Debenture	0	500,000	0	0	0	
	Local Government Agencies	0	1,000,000	0	0	0	
		0	1,500,000	0	0	0	
Third Fire Hall Pumper Truck	Alberta Municipal Infrastructure Grant		0	0	600,000	0	0
			0	0	600,000	0	0
Third Fire Hall Small Rescue Truck	Alberta Municipal Infrastructure Grant		0	0	150,000	0	0
			0	0	150,000	0	0
Third Fire Hall Small Vehicle	Capital Tax		0	0	40,000	0	0
			0	0	40,000	0	0
Third Fire Hall Tanker	Capital Tax	0	0	150,000	0	0	
	Undetermined	0	0	100,000	0	0	
		0	0	250,000	0	0	
Traffic Signal - Salmond Fire Station	Capital Tax		0	0	0	250,000	0
			0	0	0	250,000	0
JPS Upgrade for 911 Centre	Capital Tax		0	0	0	40,000	0
			0	0	0	40,000	0
Videoconferencing Equipment for Fire Halls	Undetermined		0	100,000	0	0	0
			0	100,000	0	0	0
Xpert Disaster Program Software	Undetermined		0	82,500	0	0	0
			0	82,500	0	0	0
<b>Total Proposed - Fire Department</b>		<b>2,345,000</b>	<b>2,732,500</b>	<b>10,070,000</b>	<b>5,615,000</b>	<b>11,790,000</b>	
<b>RCMP Contracted Services</b>							



# City of Grande Prairie Long Term Capital Plan



Division:	Funding Source	2008	2009	2010	2011	2012&2013
Protective Services	Facility Depreciation Reserve	95,000	0	0	0	0
RCMP Flooring		95,000	0	0	0	0
RCMP Satellite Office	Capital Tax	0	0	0	40,000	0
		0	0	0	40,000	0
RCMP/Enforcement Services Segway (2)	Undetermined	0	0	12,000	0	0
		0	0	12,000	0	0
<b>Total Proposed - RCMP Contracted Services</b>		95,000	0	12,000	40,000	0
<b>Total Proposed - Protective Services</b>		<b>3,488,000</b>	<b>3,422,500</b>	<b>10,462,000</b>	<b>5,805,000</b>	<b>11,840,000</b>
Less: Undetermined		(2,729,078)	(763,000)	(842,000)	(675,000)	(11,840,000)
<b>Total Approved- Protective Services</b>		<b>758,922</b>	<b>2,659,500</b>	<b>9,620,000</b>	<b>5,130,000</b>	<b>0</b>

# City of Grande Prairie Long Term Capital Plan



Division:	Funding Source	2008	2009	2010	2011	2012&2013
<b>Public Works</b>						
<b>Development Permitting</b>						
Land Use Bylaw Update	Capital Tax	140,000	0	0	0	0
	Engineering Reserve	0	42,498	0	0	0
		140,000	42,498	0	0	0
<b>Total Proposed - Development Permitting</b>		140,000	42,498	0	0	0
<b>Fleet Maintenance</b>						
Demolition of the Old Dog Pound	Fleet Reserve	35,000	0	0	0	0
		35,000	0	0	0	0
<b>Total Proposed - Fleet Maintenance</b>		35,000	0	0	0	0
<b>Planning - Development Services</b>						
102 Street Feasibility Study	Federal Government Grant	0	0	38,500	0	0
	From Operating Functions	0	0	45,075	0	0
		0	0	83,575	0	0
Hillside Area Redevelopment Plan	Future Expenditures Reserve	10,000	0	0	0	0
		10,000	0	0	0	0
Industrial Land Use Development	From Operating Functions	0	25,000	25,000	0	0
		0	25,000	25,000	0	0
MDP Review	From Operating Functions	58,805	0	0	0	0
		58,805	0	0	0	0
Planning Documents Update	Capital Tax	0	0	0	100,000	0
		0	0	0	100,000	0
Relocation Costs D/S and Engineering	Capital Tax	0	0	0	30,000	0
		0	0	0	30,000	0
Urban Watershed Management Plan	From Operating Functions	25,000	25,000	0	0	0
		25,000	25,000	0	0	0
VLA/Montrose Area Redevelopment Plan	Future Expenditures Reserve	10,000	0	0	0	0
		10,000	0	0	0	0
<b>Total Proposed - Planning - Development Services</b>		103,805	50,000	108,575	130,000	0
<b>Public Works</b>						
City Service Centre Storage Building	Capital Tax	0	0	0	80,000	0
		0	0	0	80,000	0
New 2nd City Service Centre	Undetermined	0	0	0	1,550,000	20,000,000
		0	0	0	1,550,000	20,000,000
Service Centre Furniture	Capital Tax	0	0	0	200,000	0
		0	0	0	200,000	0
Service Centre Renovations Yard Paving	Capital Tax	0	0	0	760,000	0
		0	0	0	760,000	0
Service Centre Renovations/Additions	General Debenture	14,330,000	1,168,040	0	0	0
		14,330,000	1,168,040	0	0	0
Service Centre Roof Replacement	Capital Tax	0	0	350,000	350,000	350,000
		0	0	350,000	350,000	350,000
<b>Total Proposed - Public Works</b>		14,330,000	1,168,040	350,000	2,940,000	20,350,000
<b>Road Maintenance</b>						
Angle Blade Attachment	Fleet Reserve	0	30,000	0	0	0
		0	30,000	0	0	0

# City of Grande Prairie Long Term Capital Plan



Division:	Public Works	Funding Source	2008	2009	2010	2011	2012&2013
Backhoe Purchase	Capital Tax		175,000	0	0	0	0
			175,000	0	0	0	0
Calcium Chloride Tank for Pre-wetting	Capital Tax		75,000	0	0	0	0
			75,000	0	0	0	0
Cat Dozer 119 Lease Buyout	Fleet Reserve		121,000	0	0	0	0
			121,000	0	0	0	0
Grader 393 Lease Buyout	Fleet Reserve		0	125,000	0	0	0
			0	125,000	0	0	0
Loader 394 Lease Buyout	Fleet Reserve		0	65,000	0	0	0
			0	65,000	0	0	0
Loader 395 Lease Buyout	Fleet Reserve		0	65,000	0	0	0
			0	65,000	0	0	0
Loader 396 Lease Buyout	Fleet Reserve		0	65,000	0	0	0
			0	65,000	0	0	0
New Snow Dump Northside	Alberta Municipal Infrastructure Grant		0	0	750,000	0	0
			0	0	750,000	0	0
UPS system	Capital Tax		50,000	50,000	50,000	0	0
			50,000	50,000	50,000	0	0
<b>Total Proposed - Road Maintenance</b>			421,000	400,000	800,000	0	0
<b><u>Safety Codes Inspections</u></b>							
Vehicle Safety Codes	Capital Tax		0	0	0	25,000	0
	Undetermined		40,000	20,000	0	0	0
			40,000	20,000	0	25,000	0
<b>Total Proposed - Safety Codes Inspections</b>			40,000	20,000	0	25,000	0
<b><u>Transit Services</u></b>							
Bus Purchase	Alberta Municipal Infrastructure Grant		280,000	0	0	0	0
	Basic Capital Grant		0	0	371,000	0	0
	Federal Government Grant		0	475,997	0	0	0
	New Deal Transit Grant		818,970	0	0	0	0
	Transit Reserve		515,000	415,000	744,000	0	0
	Undetermined		66,030	837,003	665,000	1,640,000	0
			1,680,000	1,728,000	1,780,000	1,640,000	0
DTS Buses	Basic Capital Grant		115,000	0	0	0	0
	Non-Government Sources		35,000	35,000	35,000	0	0
	Undetermined		0	115,000	115,000	0	0
			150,000	150,000	150,000	0	0
Garbage/Recycling Containers	Transit Reserve		0	0	100,000	0	0
			0	0	100,000	0	0
Transit Bus Barn	Undetermined		0	0	0	0	4,750,000
			0	0	0	0	4,750,000
Transit Hybrid Car	Capital Tax		0	0	0	40,000	0
			0	0	0	40,000	0
Transit Shelters & Stops	Capital Tax		27,500	0	0	0	0
	Undetermined		0	28,000	28,600	0	0
			27,500	28,000	28,600	0	0
Transit Transfer Terminal	Undetermined		0	0	100,000	10,000,000	0
			0	0	100,000	10,000,000	0

# City of Grande Prairie Long Term Capital Plan



Division:	Funding Source	2008	2009	2010	2011	2012&2013
<b>Public Works</b>						
<b>Total Proposed - Transit Services</b>		1,857,500	1,906,000	2,158,600	11,680,000	4,750,000
<b>Transportation Engineering</b>						
100 Ave - Channelisation Upgrades (92 - 96 St)	Undetermined	0	0	1,000,000	0	0
		0	0	1,000,000	0	0
100 Ave - Functional Study (84 to 96 St)	Engineering Reserve	0	14,343	0	0	0
	Transportation System Levy Reserve	0	80,000	0	0	0
		0	94,343	0	0	0
100 Ave - Twin Existing Road (84 to 91 St)	Basic Capital Grant	0	0	0	280,000	0
	Capital Tax	0	0	0	350,000	0
	Municipal Sustainability Initiative Grant	0	0	0	3,720,000	0
		0	0	0	4,350,000	0
100 Avenue - Bridge Repairs	Municipal Sustainability Initiative Grant	0	0	0	1,200,000	0
		0	0	0	1,200,000	0
101 Ave Couplet - Construction (West Portion)	Undetermined	0	0	0	0	4,500,000
		0	0	0	0	4,500,000
101 Ave Couplet - Downtown Enhancement Plan	Capital Tax	0	0	100,000	400,000	0
		0	0	100,000	400,000	0
101 Avenue Couplet - Construction (East Portion)	Alberta Municipal Infrastructure Grant	0	1,425,000	0	0	0
	Capital Tax	0	75,000	0	0	0
	Undetermined	0	1,500,000	0	0	0
		0	3,000,000	0	0	0
101 Avenue Couplet - Design	Alberta Municipal Infrastructure Grant	300,000	0	0	0	0
	Capital Tax	60,000	0	0	0	0
		360,000	0	0	0	0
101 Avenue Couplet (102 St Traffic Signals)	Capital Tax	0	500,000	0	0	0
		0	500,000	0	0	0
102 Street Improvements (108 to 113 Ave)	Alberta Municipal Infrastructure Grant	0	1,200,000	0	0	0
	Capital Tax	0	350,000	80,000	0	0
		0	1,550,000	80,000	0	0
105 St Paving Local Improvement (96 - 98 Ave)	General Debenture	0	300,000	0	0	0
	Local Debenture	0	900,000	0	0	0
		0	1,200,000	0	0	0
112 St Extension & Rail Crossing (89 to 95 Ave)	Undetermined	0	0	1,750,000	0	0
		0	0	1,750,000	0	0
116 Ave - Twin Existing Rd (Lakeland Dr - 92 St)	Alberta Municipal Infrastructure Grant	0	90,000	0	0	0
	Transportation System Levy Reserve	3,000,000	0	0	0	0
		3,000,000	90,000	0	0	0
116 Street - Twin Existing Road (84 to 97 Ave)	Alberta Municipal Infrastructure Grant	0	300,000	0	0	0
	Municipal Sustainability Initiative Grant	0	0	4,230,000	0	0
	Transportation System Levy Reserve	0	320,000	0	0	0
		0	620,000	4,230,000	0	0
116 Street - Upgrade 68 - 84 Avenue	Transportation System Levy Reserve	125,000	0	0	0	0
	Undetermined	170,000	5,039,000	0	0	0
		295,000	5,039,000	0	0	0
116 Street North of 132 Avenue	Future Expenditures Reserve	56,982	0	0	0	0
	General Debenture	371,460	0	0	0	0
		428,442	0	0	0	0

# City of Grande Prairie Long Term Capital Plan



Division:	Public Works	Funding Source	2008	2009	2010	2011	2012&2013
124 Avenue (LIC) - 100 to 101 Street	General Debenture	0	287,000	0	0	0	0
	Local Debenture	0	869,000	0	0	0	0
		0	1,156,000	0	0	0	0
132 Avenue - Functional Study	Alberta Municipal Infrastructure Grant	120,000	0	0	0	0	0
	Engineering Reserve	1,090	0	0	0	0	0
		121,090	0	0	0	0	0
132 Avenue - Paving 102 - 116 Street	Capital Tax	0	0	0	80,000	0	0
	Federal Gas Tax Fund	0	0	0	2,025,000	0	0
	Transportation System Levy Reserve	0	0	0	1,475,000	0	0
		0	0	0	3,580,000	0	0
68 Ave - Twin Existing Rd (Poplar Dr - Resources Rd)	Municipal Sustainability Initiative Grant	0	0	1,588,000	0	0	0
	Transportation System Levy Reserve	0	0	732,000	0	0	0
		0	0	2,320,000	0	0	0
68 Ave - Twin Existing Rd (Resources Rd - 92 St)	Alberta Municipal Infrastructure Grant	795,000	0	0	0	0	0
		795,000	0	0	0	0	0
68 Avenue East of 84 Street (RR 55)	Capital Tax	260,164	260,164	0	0	0	0
		260,164	260,164	0	0	0	0
84 Ave - Twin Existing Road (108 to 116 St)	Alberta Municipal Infrastructure Grant	4,150,000	0	0	0	0	0
	Transportation System Levy Reserve	300,000	0	0	0	0	0
		4,450,000	0	0	0	0	0
84 Street - Functional Study (68 - 132 Ave)	Alberta Municipal Infrastructure Grant	120,000	0	0	0	0	0
	Transportation System Levy Reserve	0	24,965	0	0	0	0
		120,000	24,965	0	0	0	0
92 St Local Improvement (N of 132 Ave)	Undetermined	0	0	0	0	2,250,000	0
		0	0	0	0	2,250,000	0
92 Street - Functional Study (68-116 Ave)	Engineering Reserve	0	2,868	0	0	0	0
	Transportation System Levy Reserve	0	120,000	0	0	0	0
		0	122,868	0	0	0	0
92 Street - Pave 2lane Rural (84 - 72 Avenue)	Undetermined	0	0	1,815,000	0	0	0
		0	0	1,815,000	0	0	0
92 Street - Pave 2lane Rural (88 - 84 Avenue)	New Deal (Gas Tax) Grant	0	590,000	0	0	0	0
	Transportation System Levy Reserve	0	790,000	0	0	0	0
		0	1,380,000	0	0	0	0
92 Street - Twin Existing Road (104 to 116 Ave)	Undetermined	0	0	0	4,000,000	0	0
		0	0	0	4,000,000	0	0
98 Street - Upgrade (101 to 104 Ave)	Alberta Municipal Infrastructure Grant	0	1,135,000	0	0	0	0
	Capital Tax	0	45,000	0	0	0	0
	Transportation System Levy Reserve	0	320,000	0	0	0	0
		0	1,500,000	0	0	0	0
99 St Local Improvement (126 to 132 Ave)	Undetermined	0	0	1,800,000	0	0	0
		0	0	1,800,000	0	0	0
Avondale Engineering Study	Alberta Municipal Infrastructure Grant	0	0	0	75,000	0	0
		0	0	0	75,000	0	0
Bear Creek Radial Gate	Alberta Municipal Infrastructure Grant	677,000	0	0	0	0	0
		677,000	0	0	0	0	0

# City of Grande Prairie Long Term Capital Plan



Division:	Public Works	Funding Source	2008	2009	2010	2011	2012&2013
Bear Creek Reservoir - Feasibility Study	Alberta Municipal Infrastructure Grant		0	250,000	0	0	0
			0	250,000	0	0	0
Design & Construction Standards Update	Capital Tax		125,000	0	0	0	0
			125,000	0	0	0	0
Flying Shot Lake Rd (76 Ave) - W of 116 St	General Debenture		975,344	0	0	0	0
			975,344	0	0	0	0
Lane Paving Program (Downtown Core)	Undetermined		100,000	105,000	110,000	115,000	300,000
			100,000	105,000	110,000	115,000	300,000
Pedestrian Activated Crosswalks - 74 Avenue	Capital Tax		0	75,000	0	0	0
			0	75,000	0	0	0
Pedestrian Crosswalk Lighting	Capital Tax		30,000	30,000	30,000	30,000	30,000
			30,000	30,000	30,000	30,000	30,000
Range Road 55 (84 Street) - 68 to 100 Avenue	Capital Tax		135,491	0	0	0	0
	General Debenture		203,938	0	0	0	0
			339,429	0	0	0	0
Road Overlay Program	Capital Tax		50,000	50,000	60,000	60,000	60,000
	Municipal Sustainability Initiative Grant		0	0	1,390,000	1,535,000	1,535,000
	New Deal (Gas Tax) Grant		1,226,000	1,270,000	0	0	0
			1,276,000	1,320,000	1,450,000	1,595,000	1,595,000
Road Rehabilitation Program	Alberta Municipal Infrastructure Grant		1,835,000	1,675,000	0	0	0
	Basic Capital Grant		1,825,000	1,825,000	1,825,000	3,050,000	3,050,000
	Capital Tax		0	207,000	125,000	150,000	150,000
	Federal Gas Tax Fund		0	0	2,453,000	0	0
	Municipal Sustainability Initiative Grant		0	0	222,000	2,200,000	2,200,000
	New Deal (Gas Tax) Grant		0	1,183,000	0	0	0
		3,660,000	4,890,000	4,625,000	5,400,000	5,400,000	
Road Surface Treatment & Crack repair	Alberta Municipal Infrastructure Grant		300,000	0	0	0	0
	Capital Tax		300,000	0	240,000	0	0
	Municipal Sustainability Initiative Grant		0	0	360,000	0	700,000
		600,000	0	600,000	0	700,000	
Sidewalk Replacement Program	Alberta Municipal Infrastructure Grant		250,000	378,000	0	0	0
	Basic Capital Grant		1,000,000	1,000,000	1,000,000	0	150,000
	Capital Tax		50,000	55,000	60,000	70,000	75,000
	Federal Gas Tax Fund		0	0	0	318,000	0
	Municipal Sustainability Initiative Grant		0	0	610,000	1,467,000	1,820,000
		1,300,000	1,433,000	1,670,000	1,855,000	2,045,000	
Storm - Bear Creek Reservoir Dredging	Undetermined		0	0	0	1,500,000	1,500,000
		0	0	0	1,500,000	1,500,000	
Storm - Bear Creek Slope Rehabilitation	Alberta Municipal Infrastructure Grant		350,000	700,000	0	0	0
	Capital Tax		0	75,000	75,000	75,000	0
	New Deal (Gas Tax) Grant		0	0	0	700,000	0
	Undetermined		0	0	700,000	0	0
		350,000	775,000	775,000	775,000	0	
Storm - Hillside Storm Sewer Upgrading	Undetermined		0	0	3,000,000	0	0
			0	0	3,000,000	0	0
Storm - Storm Drainage Master Plan Update	New Deal (Gas Tax) Grant		0	0	0	200,000	0
			0	0	0	200,000	0

# City of Grande Prairie Long Term Capital Plan



Division:	Funding Source	2008	2009	2010	2011	2012&2013
Public Works Storm Basin Study - North East	Alberta Municipal Infrastructure Grant	0	100,000	0	0	0
		0	100,000	0	0	0
Storm Basin Study - South West	New Deal (Gas Tax) Grant	0	0	100,000	0	0
		0	0	100,000	0	0
Storm Sewer Monitoring Program	Alberta Municipal Infrastructure Grant	20,000	0	0	0	0
		0	20,000	5,000	0	0
		20,000	20,000	5,000	0	0
Traffic Signals - 100 Avenue & 93 Street	Undetermined	0	0	500,000	0	0
		0	0	500,000	0	0
Traffic Signals - 102 Street & 124 Avenue	Undetermined	0	0	500,000	0	0
		0	0	500,000	0	0
Traffic Signals - 104 Avenue & 92 Street	Transportation System Levy Reserve	0	0	0	500,000	0
		0	0	0	500,000	0
Traffic Signals - 116 Avenue & 96 Street	Transportation System Levy Reserve	0	0	0	500,000	0
		0	0	0	500,000	0
Traffic Signals - 68 Avenue & Kateri Drive	Transportation System Levy Reserve	0	0	0	500,000	0
		0	0	0	500,000	0
Traffic Signals - Camera Video Detection Upgrade	Transportation System Levy Reserve	0	350,000	350,000	350,000	0
		0	350,000	350,000	350,000	0
Traffic Signals - Resources Rd & 76 Avenue	Undetermined	0	0	450,000	0	0
		0	0	450,000	0	0
Traffic Signals - Signal Timing Review	Capital Tax	0	60,000	0	60,000	0
		0	60,000	0	60,000	0
Trail & Paths - 108 Street & 100 Ave	Capital Tax	0	0	0	165,000	0
		0	0	0	165,000	0
Trails & Paths - 102 St W. Side (117 to 120 Ave)	Capital Tax	0	37,000	0	0	0
		0	37,000	0	0	0
Trails & Paths - 108 St (116 Ave - Royal Oaks)	Capital Tax	90,000	0	0	0	0
		90,000	0	0	0	0
Trails & Paths - 116 Ave (Railtracks to 96 St)	Capital Tax	0	0	0	75,000	0
		0	0	0	75,000	0
Trails & Paths - 68 Ave (108 St to CKC)	Capital Tax	60,000	0	0	0	0
		60,000	0	0	0	0
Trails & Paths - 68 Ave (O'Brian to 108 St)	Undetermined	0	60,000	0	0	0
		0	60,000	0	0	0
Trails & Paths - 84 Ave (Westpoint - 108 St)	Capital Tax	150,000	0	0	0	0
		150,000	0	0	0	0
Trails & Paths - 92 St (100 to 104 Ave)	Capital Tax	0	52,000	0	0	0
		0	52,000	0	0	0
Trails & Paths - 98 Street (96 to 94 Ave)	Capital Tax	0	0	30,000	0	0
		0	0	30,000	0	0
Trails & Paths - CKC Ring Rd (106 St E to 68 Ave)	Capital Tax	0	0	0	120,000	0
		0	0	0	120,000	0
Trails & Paths - Ivy Lake	Capital Tax	0	0	160,000	0	0
		0	0	160,000	0	0

# City of Grande Prairie Long Term Capital Plan



Division: Public Works

Funding Source

	2008	2009	2010	2011	2012&2013
Total Proposed - Transportation Engineering	19,582,469	26,094,340	27,450,000	27,345,000	18,320,000
<b>Total Proposed - Public Works</b>	<b>36,509,774</b>	<b>29,680,878</b>	<b>30,867,175</b>	<b>42,120,000</b>	<b>43,420,000</b>
Less: Undetermined	(376,030)	(7,704,003)	(12,533,600)	(18,805,000)	(33,300,000)
<b>Total Approved- Public Works</b>	<b>36,133,744</b>	<b>21,976,875</b>	<b>18,333,575</b>	<b>23,315,000</b>	<b>10,120,000</b>