



**2008 - 2011
LONG TERM CAPITAL PLAN**

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 |
| Total Funding From All Sources | 82,140,563 | 68,790,162 | 69,463,335 | 62,528,632 |
| Undetermined | 4,449,783 | 12,127,003 | 16,350,600 | 41,715,000 |
| Total Amount of Proposed Projects | 86,590,346 | 80,917,165 | 85,813,935 | 104,243,632 |

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 |
| Total Approved Capital Funding | 82,140,563 | 68,790,162 | 69,463,335 | 62,528,632 |

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 |
|---|---|-------------------|-------------------|-------------------|-------------------|----------------|
| Community Services | | | | | | |
| Affordable Housing | | | | | | |
| 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 |
| Total Proposed - Affordable Housing | | 8,684,951 | 0 | 60,000 | 0 | 0 |
| CKC Multiplex | | | | | | |
| 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 |
| Total Proposed - CKC Multiplex | | 24,436,000 | 29,161,000 | 35,835,833 | 20,160,299 | 0 |
| Coca-Cola Centre | | | | | | |
| 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 |
| Total Proposed - Coca-Cola Centre | | 20,000 | 510,000 | 40,000 | 120,000 | 0 |
| Community Development | | | | | | |
| 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 |
| Total Proposed - Community Development | | 55,000 | 285,000 | 345,000 | 120,000 | 165,000 |
| Community Knowledge Campus | | | | | | |

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 |
| Total Proposed - Community Knowledge Campus | | | 120,000 | 60,000 | 90,167 | 1,630,333 | 0 |
| Community Services | | | | | | | |
| 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 |
| Total Proposed - Community Services | | | 465,000 | 1,560,000 | 85,000 | 15,000 | 0 |
| Crystal Centre | | | | | | | |
| 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 | |
| Total Proposed - Crystal Centre | | | 877,000 | 230,000 | 780,000 | 14,550,000 | 13,000,000 |
| Dave Barr Arena | | | | | | | |
| 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 | |
| Total Proposed - Dave Barr Arena | | | 0 | 75,000 | 0 | 7,750,000 | 6,750,000 |
| F.C.S.S. | | | | | | | |
| 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 | |
| Total Proposed - F.C.S.S. | | | 130,000 | 20,000 | 0 | 0 | 0 |
| Heritage Resources | | | | | | | |
| 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 | |
| Total Proposed - Heritage Resources | | | 435,000 | 135,000 | 112,760 | 60,000 | 1,575,000 |
| Leisure Centre | | | | | | | |
| 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 |
| Total Proposed - Leisure Centre | | 50,000 | 0 | 0 | 250,000 | 10,000,000 |
| Muskoseepi Park | | | | | | |
| 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 |
| Total Proposed - Muskoseepi Park | | 364,000 | 165,000 | 921,000 | 6,245,000 | 74,000 |
| Parks Operations | | | | | | |
| 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 |
|---|------------------------|---------|---------|---------|---------|-----------|
| Community Services | Capital Tax | 75,000 | 0 | 0 | 0 | 0 |
| | | 75,000 | 0 | 0 | 0 | 0 |
| Aerial Lift Truck w/Arrow Board | Capital Tax | 0 | 0 | 0 | 10,000 | 0 |
| | | 0 | 0 | 0 | 10,000 | 0 |
| ATV (Quad) | Capital Tax | 0 | 0 | 0 | 13,000 | 0 |
| | | 0 | 0 | 0 | 13,000 | 0 |
| ATV (Side by Side) | Capital Tax | 0 | 0 | 0 | 75,000 | 0 |
| | | 0 | 0 | 0 | 75,000 | 0 |
| Bobcat & Trailer | Capital Tax | 100,000 | 0 | 0 | 200,000 | 0 |
| | Undetermined | 0 | 0 | 120,000 | 0 | 120,000 |
| Cemetery Expansion | | 100,000 | 0 | 120,000 | 200,000 | 120,000 |
| | | 80,000 | 0 | 70,000 | 0 | 0 |
| 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 |
| Total Proposed - Parks Operations | | | 1,337,000 | 404,000 | 820,000 | 678,000 | 120,000 |
| Recreation and Culture | | | | | | | |
| 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 |
| | | 4,839,000 | 0 | 0 | 0 | 0 |
| Tennis Club Maintenance | Facility Depreciation Reserve | 10,000 | 0 | 0 | 0 | 0 |
| | | 10,000 | 0 | 0 | 0 | 0 |
| Total Proposed - Recreation and Culture | | 7,106,121 | 9,241,287 | 110,000 | 0 | 0 |
| Total Proposed - Community Services | | 44,080,072 | 41,846,287 | 39,199,760 | 51,578,632 | 31,684,000 |
| Less Undetermined | | (344,675) | (160,000) | (975,000) | (20,235,000) | (23,120,000) |
| Total Approved- Community Services | | 43,735,397 | 41,686,287 | 38,224,760 | 31,343,632 | 8,564,000 |

City of Grande Prairie Long Term Capital Plan



| Division: | Funding Source | 2008 | 2009 | 2010 | 2011 | 2012&2013 |
|--|-------------------------------|-----------|-----------|-----------|-----------|-----------|
| Corporate Services | | | | | | |
| Corporate Initiative | | | | | | |
| 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 |
| Total Proposed - Corporate Initiative | | 0 | 3,000,000 | 2,600,000 | 1,500,000 | 0 |
| Facility Maintenance | | | | | | |
| 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 |
| Total Proposed - Facility Maintenance | | 465,000 | 585,000 | 435,000 | 840,000 | 375,000 |
| Geographic Information Systems | | | | | | |
| GIS Digital Orthophoto | Capital Tax | 0 | 0 | 150,000 | 0 | 0 |
| | | 0 | 0 | 150,000 | 0 | 0 |
| Total Proposed - Geographic Information Systems | | 0 | 0 | 150,000 | 0 | 0 |
| Information Technology Services | | | | | | |
| 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 |
| Total Proposed - Information Technology Services | 2,047,500 | 2,382,500 | 2,100,000 | 1,900,000 | 1,900,000 |
| Total Proposed - Corporate Services | 2,512,500 | 5,967,500 | 5,285,000 | 4,240,000 | 2,275,000 |
| Less Undetermined | (1,000,000) | (3,500,000) | (2,000,000) | (2,000,000) | (500,000) |
| Total Approved- Corporate Services | 1,512,500 | 2,467,500 | 3,285,000 | 2,240,000 | 1,775,000 |

City of Grande Prairie Long Term Capital Plan



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

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 |
| Total Proposed - Fire Department | | 2,345,000 | 2,732,500 | 10,070,000 | 5,615,000 | 11,790,000 | |
| RCMP Contracted Services | | | | | | | |

City of Grande Prairie Long Term Capital Plan



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

City of Grande Prairie Long Term Capital Plan



| Division: | Funding Source | 2008 | 2009 | 2010 | 2011 | 2012&2013 |
|---|-----------------------------|------------|-----------|---------|-----------|------------|
| Public Works | | | | | | |
| Development Permitting | | | | | | |
| 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 |
| Total Proposed - Development Permitting | | 140,000 | 42,498 | 0 | 0 | 0 |
| Fleet Maintenance | | | | | | |
| Demolition of the Old Dog Pound | Fleet Reserve | 35,000 | 0 | 0 | 0 | 0 |
| | | 35,000 | 0 | 0 | 0 | 0 |
| Total Proposed - Fleet Maintenance | | 35,000 | 0 | 0 | 0 | 0 |
| Planning - Development Services | | | | | | |
| 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 |
| Total Proposed - Planning - Development Services | | 103,805 | 50,000 | 108,575 | 130,000 | 0 |
| Public Works | | | | | | |
| 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 |
| Total Proposed - Public Works | | 14,330,000 | 1,168,040 | 350,000 | 2,940,000 | 20,350,000 |
| Road Maintenance | | | | | | |
| 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 | |
| | | <hr/> 175,000 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 | |
| Calcium Chloride Tank for Pre-wetting | Capital Tax | 75,000 | 0 | 0 | 0 | 0 | |
| | | <hr/> 75,000 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 | |
| Cat Dozer 119 Lease Buyout | Fleet Reserve | 121,000 | 0 | 0 | 0 | 0 | |
| | | <hr/> 121,000 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 | |
| Grader 393 Lease Buyout | Fleet Reserve | 0 | 125,000 | 0 | 0 | 0 | |
| | | <hr/> 0 | <hr/> 125,000 | <hr/> 0 | <hr/> 0 | <hr/> 0 | |
| Loader 394 Lease Buyout | Fleet Reserve | 0 | 65,000 | 0 | 0 | 0 | |
| | | <hr/> 0 | <hr/> 65,000 | <hr/> 0 | <hr/> 0 | <hr/> 0 | |
| Loader 395 Lease Buyout | Fleet Reserve | 0 | 65,000 | 0 | 0 | 0 | |
| | | <hr/> 0 | <hr/> 65,000 | <hr/> 0 | <hr/> 0 | <hr/> 0 | |
| Loader 396 Lease Buyout | Fleet Reserve | 0 | 65,000 | 0 | 0 | 0 | |
| | | <hr/> 0 | <hr/> 65,000 | <hr/> 0 | <hr/> 0 | <hr/> 0 | |
| New Snow Dump Northside | Alberta Municipal Infrastructure Grant | 0 | 0 | 750,000 | 0 | 0 | |
| | | <hr/> 0 | <hr/> 0 | <hr/> 750,000 | <hr/> 0 | <hr/> 0 | |
| UPS system | Capital Tax | 50,000 | 50,000 | 50,000 | 0 | 0 | |
| | | <hr/> 50,000 | <hr/> 50,000 | <hr/> 50,000 | <hr/> 0 | <hr/> 0 | |
| Total Proposed - Road Maintenance | | <hr/> 421,000 | <hr/> 400,000 | <hr/> 800,000 | <hr/> 0 | <hr/> 0 | |
| <u>Safety Codes Inspections</u> | | | | | | | |
| Vehicle Safety Codes | Capital Tax | 0 | 0 | 0 | 25,000 | 0 | |
| | Undetermined | 40,000 | 20,000 | 0 | 0 | 0 | |
| | | <hr/> 40,000 | <hr/> 20,000 | <hr/> 0 | <hr/> 25,000 | <hr/> 0 | |
| Total Proposed - Safety Codes Inspections | | <hr/> 40,000 | <hr/> 20,000 | <hr/> 0 | <hr/> 25,000 | <hr/> 0 | |
| <u>Transit Services</u> | | | | | | | |
| 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 | |
| | | <hr/> 1,680,000 | <hr/> 1,728,000 | <hr/> 1,780,000 | <hr/> 1,640,000 | <hr/> 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 | |
| | | <hr/> 150,000 | <hr/> 150,000 | <hr/> 150,000 | <hr/> 0 | <hr/> 0 | |
| Garbage/Recycling Containers | Transit Reserve | 0 | 0 | 100,000 | 0 | 0 | |
| | | <hr/> 0 | <hr/> 0 | <hr/> 100,000 | <hr/> 0 | <hr/> 0 | |
| Transit Bus Barn | Undetermined | 0 | 0 | 0 | 0 | 4,750,000 | |
| | | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 4,750,000 | |
| Transit Hybrid Car | Capital Tax | 0 | 0 | 0 | 40,000 | 0 | |
| | | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 40,000 | <hr/> 0 | |
| Transit Shelters & Stops | Capital Tax | 27,500 | 0 | 0 | 0 | 0 | |
| | Undetermined | 0 | 28,000 | 28,600 | 0 | 0 | |
| | | <hr/> 27,500 | <hr/> 28,000 | <hr/> 28,600 | <hr/> 0 | <hr/> 0 | |
| Transit Transfer Terminal | Undetermined | 0 | 0 | 100,000 | 10,000,000 | 0 | |
| | | <hr/> 0 | <hr/> 0 | <hr/> 100,000 | <hr/> 10,000,000 | <hr/> 0 | |

City of Grande Prairie Long Term Capital Plan



| Division: | Funding Source | 2008 | 2009 | 2010 | 2011 | 2012&2013 |
|--|---|-----------|-----------|-----------|------------|-----------|
| Public Works | | | | | | |
| Total Proposed - Transit Services | | 1,857,500 | 1,906,000 | 2,158,600 | 11,680,000 | 4,750,000 |
| Transportation Engineering | | | | | | |
| 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: | Funding Source | 2008 | 2009 | 2010 | 2011 | 2012&2013 |
|--|---|-----------|-----------|-----------|-----------|-----------|
| 124 Avenue (LIC) - 100 to 101 Street | General Debenture | 0 | 287,000 | 0 | 0 | 0 |
| | Local Debenture | 0 | 869,000 | 0 | 0 | 0 |
| | | 0 | 1,156,000 | 0 | 0 | 0 |
| 132 Avenue - Functional Study | Alberta Municipal Infrastructure Grant | 120,000 | 0 | 0 | 0 | 0 |
| | Engineering Reserve | 1,090 | 0 | 0 | 0 | 0 |
| | | 121,090 | 0 | 0 | 0 | 0 |
| 132 Avenue - Paving 102 - 116 Street | Capital Tax | 0 | 0 | 0 | 80,000 | 0 |
| | Federal Gas Tax Fund | 0 | 0 | 0 | 2,025,000 | 0 |
| | Transportation System Levy Reserve | 0 | 0 | 0 | 1,475,000 | 0 |
| | | 0 | 0 | 0 | 3,580,000 | 0 |
| 68 Ave - Twin Existing Rd (Poplar Dr - Resources Rd) | Municipal Sustainability Initiative Grant | 0 | 0 | 1,588,000 | 0 | 0 |
| | Transportation System Levy Reserve | 0 | 0 | 732,000 | 0 | 0 |
| | | 0 | 0 | 2,320,000 | 0 | 0 |
| 68 Ave - Twin Existing Rd (Resources Rd - 92 St) | Alberta Municipal Infrastructure Grant | 795,000 | 0 | 0 | 0 | 0 |
| | | 795,000 | 0 | 0 | 0 | 0 |
| 68 Avenue East of 84 Street (RR 55) | Capital Tax | 260,164 | 260,164 | 0 | 0 | 0 |
| | | 260,164 | 260,164 | 0 | 0 | 0 |
| 84 Ave - Twin Existing Road (108 to 116 St) | Alberta Municipal Infrastructure Grant | 4,150,000 | 0 | 0 | 0 | 0 |
| | Transportation System Levy Reserve | 300,000 | 0 | 0 | 0 | 0 |
| | | 4,450,000 | 0 | 0 | 0 | 0 |
| 84 Street - Functional Study (68 - 132 Ave) | Alberta Municipal Infrastructure Grant | 120,000 | 0 | 0 | 0 | 0 |
| | Transportation System Levy Reserve | 0 | 24,965 | 0 | 0 | 0 |
| | | 120,000 | 24,965 | 0 | 0 | 0 |
| 92 St Local Improvement (N of 132 Ave) | Undetermined | 0 | 0 | 0 | 0 | 2,250,000 |
| | | 0 | 0 | 0 | 0 | 2,250,000 |
| 92 Street - Functional Study (68-116 Ave) | Engineering Reserve | 0 | 2,868 | 0 | 0 | 0 |
| | Transportation System Levy Reserve | 0 | 120,000 | 0 | 0 | 0 |
| | | 0 | 122,868 | 0 | 0 | 0 |
| 92 Street - Pave 2lane Rural (84 - 72 Avenue) | Undetermined | 0 | 0 | 1,815,000 | 0 | 0 |
| | | 0 | 0 | 1,815,000 | 0 | 0 |
| 92 Street - Pave 2lane Rural (88 - 84 Avenue) | New Deal (Gas Tax) Grant | 0 | 590,000 | 0 | 0 | 0 |
| | Transportation System Levy Reserve | 0 | 790,000 | 0 | 0 | 0 |
| | | 0 | 1,380,000 | 0 | 0 | 0 |
| 92 Street - Twin Existing Road (104 to 116 Ave) | Undetermined | 0 | 0 | 0 | 4,000,000 | 0 |
| | | 0 | 0 | 0 | 4,000,000 | 0 |
| 98 Street - Upgrade (101 to 104 Ave) | Alberta Municipal Infrastructure Grant | 0 | 1,135,000 | 0 | 0 | 0 |
| | Capital Tax | 0 | 45,000 | 0 | 0 | 0 |
| | Transportation System Levy Reserve | 0 | 320,000 | 0 | 0 | 0 |
| | | 0 | 1,500,000 | 0 | 0 | 0 |
| 99 St Local Improvement (126 to 132 Ave) | Undetermined | 0 | 0 | 1,800,000 | 0 | 0 |
| | | 0 | 0 | 1,800,000 | 0 | 0 |
| Avondale Engineering Study | Alberta Municipal Infrastructure Grant | 0 | 0 | 0 | 75,000 | 0 |
| | | 0 | 0 | 0 | 75,000 | 0 |
| Bear Creek Radial Gate | Alberta Municipal Infrastructure Grant | 677,000 | 0 | 0 | 0 | 0 |
| | | 677,000 | 0 | 0 | 0 | 0 |

City of Grande Prairie Long Term Capital Plan



| Division: | 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 |
| Total Proposed - Public Works | 36,509,774 | 29,680,878 | 30,867,175 | 42,120,000 | 43,420,000 |
| Less: Undetermined | (376,030) | (7,704,003) | (12,533,600) | (18,805,000) | (33,300,000) |
| Total Approved- Public Works | 36,133,744 | 21,976,875 | 18,333,575 | 23,315,000 | 10,120,000 |