



**2009 - 2011
LONG TERM CAPITAL PLAN**

Revised to September 6, 2011

City of Grande Prairie

Long Term Capital Plan



Funding Summary

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

Funding by Department

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

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

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Division: Community Services

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

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

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

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

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

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

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

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

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

City of Grande Prairie

Long Term Capital Plan



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

City of Grande Prairie

Long Term Capital Plan



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

City of Grande Prairie

Long Term Capital Plan



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

City of Grande Prairie

Long Term Capital Plan



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

City of Grande Prairie

Long Term Capital Plan



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

City of Grande Prairie

Long Term Capital Plan



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