



**2017 - 2018
LONG-TERM CAPITAL PLAN**

November 28, 2016
Final

City of Grande Prairie Long Term Capital Plan Summary - 2017 - 2026



	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
New Opportunity or Increase in Service	29,050,388	26,974,184	3,854,000	4,035,000	3,000,000	3,320,000	3,510,000	3,165,000	400,000	-
Funded	5,101,438	4,056,438	2,645,000	2,495,000	2,395,000	2,195,000	2,365,000	2,345,000	100,000	-
Unfunded	23,948,950	22,917,746	1,209,000	1,540,000	605,000	1,125,000	1,145,000	820,000	300,000	-
Replacement of Existing Infrastructure	22,670,000	25,223,500	28,338,500	24,400,000	21,113,500	22,563,500	20,470,000	21,640,000	80,000	-
Funded	20,590,000	22,155,000	27,965,000	21,650,000	20,320,000	21,725,000	19,820,000	21,590,000	80,000	-
Unfunded	2,080,000	3,068,500	373,500	2,750,000	793,500	838,500	650,000	50,000	-	-
Related to Growth or Identified in Master Plan	27,153,100	9,568,680	13,831,200	17,025,100	365,000	2,135,100	297,500	1,030,100	-	-
Funded	8,503,100	4,976,100	12,116,200	16,165,100	365,000	2,135,100	297,500	1,030,100	-	-
Unfunded	18,650,000	4,592,580	1,715,000	860,000	-	-	-	-	-	-
Total Capital Project	78,873,488	61,766,364	46,023,700	45,460,100	24,478,500	28,018,600	24,277,500	25,835,100	480,000	-

City of Grande Prairie Long Term Capital Plan Comparison - 2017 - 2018



Project Title	Funding Source	Prior Year 2016	Budget Year 2017	2018
Division: Community Growth				
Community Growth				
Infill & Facade Improvement Strategies	Capital Tax	500,000	500,000	500,000
Total: Community Growth		500,000	500,000	500,000
Economic Development				
City Website Development (19314)	Capital Tax	30,000	30,000	60,000
Muniportal Replacement and Modernization (19306)	Capital Tax	50,000	50,000	50,000
Online Service Request System Replacement	Capital Tax	125,000	-	-
Total: Economic Development		205,000	80,000	110,000
Geographic Information Services				
GIS Digital Orthophoto (19312)	Future Expenditures Reserve	-	-	75,000
	Local Government Agencies	-	-	75,000
Total: Geographic Information Services		-	-	150,000
Marketing & Communication				
Downtown Rehab & Streetscape Upgrades - Communication & Marketing Strategy	Future Expenditures Reserve	150,000	-	-
Total: Marketing & Communication		150,000	-	-
Planning and Development				
Planning Document Reviews and Updates	Capital Tax	75,000	75,000	75,000
Post Annexation Planning (Annexation)	Financial Stabilization Reserve	100,000	100,000	100,000
Total: Planning and Development		175,000	175,000	175,000
Revolution Place				
Boom Lift Purchase (\$60,000)	Capital Tax	60,000	-	-
Total: Revolution Place		60,000	-	-
Transit				
DTS Buses (13076)	Capital Tax	135,000	67,500	67,500
Suburban Transit Hub Project	Capital Tax	-	125,000	-
	Other Provincial Grants	-	250,000	-
Transit Accessible Shelters & Bus Stops	Capital Tax	25,000	25,000	25,000
Transit Bus Purchase-Community Mobility Plan Recommendations	Capital Tax	366,000	366,000	366,000
	Other Provincial Grants	732,600	732,600	732,600

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Project Title	Funding Source	Prior Year 2016	Budget Year 2017	2018
Transit Master Plan	Capital Tax	150,000	-	-
Transit Technology-Electronic Fare Collection System	Capital Tax	153,000	-	-
	Other Provincial Grants	297,000	-	-
	Total: Transit	1,858,600	1,566,100	1,191,100
	Total: Community Growth	2,948,600	2,321,100	2,126,100

City of Grande Prairie Long Term Capital Plan Comparison - 2017 - 2018



Project Title	Funding Source	Prior Year 2016	Budget Year 2017	2018
Division: Community Living				
Aquatics & Wellness				
Bear Creek Outdoor Pool	General Debenture	5,000,000	-	-
ELC Aquatics Double Door Egress NE corner	Facility Renewal Reserve	-	50,000	-
ELC Child Mind Improvements	Facility Renewal Reserve	50,000	-	-
ELC Field House curtain replacement	Facility Renewal Reserve	45,000	45,000	-
ELC Field House Railing Upgrade	Facility Renewal Reserve	25,000	-	-
ELC Fitness Wall Completion	Facility Renewal Reserve	40,000	-	-
	Total: Aquatics & Wellness	5,160,000	95,000	-
Community Living				
Bear Creek South - 1 New Ball Diamonds on West Side	Facility Renewal Reserve	400,000	-	-
Bear Creek South - BMX Track	Facility Renewal Reserve	60,000	-	-
Bear Creek South - Diamond Renewal	Facility Renewal Reserve	100,000	100,000	110,000
Bear Creek South - Pavilion Upgrade	Capital Tax	50,000	-	-
	Facility Renewal Reserve	755,000	-	-
Bear Creek South - Rehab Dugouts (East Side)	Facility Renewal Reserve	-	60,000	-
Bear Creek South Park Anti-Vandalism Project	Future Expenditures Reserve	-	50,000	-
Building Purchase - Grande Prairie Public School Division Administration	General Debenture	2,330,000	-	-
QEII Hospital Foundation	Capital Tax	250,000	250,000	-
	Total: Community Living	3,945,000	460,000	110,000
Culture & Heritage				
Hermit Lake School House Remediation	From Operating Functions	34,594	-	-
	From Other Capital Projects	35,406	-	-
Montrose Greenway Concourse Construction	Capital Tax	800,000	-	-
	General Debenture	1,527,079	-	-
Philip J. Currie Dinosaur Museum (64105)	Municipal Sustainability Initiative Grant	1,200,000	-	-
South Peace Regional Archives/Museum Upgrades	Capital Tax	850,000	-	-
	Total: Culture & Heritage	4,447,079	-	-
Parks				
1 ton truck chassis/Haul All sanitation truck	Financial Stabilization Reserve	-	140,000	-
72" Slit Seeder	Capital Tax	15,000	-	-
Arterial Roadway Trail Park Furniture Enhancement Plan	Capital Tax	51,438	51,438	51,438
City of Grande Prairie Entrance Features	Capital Tax	150,000	-	-

City of Grande Prairie Long Term Capital Plan Comparison - 2017 - 2018



Project Title	Funding Source	Prior Year 2016	Budget Year 2017	2018
Hillside Rink sand removal and asphalt overlay	Capital Tax	80,000	-	-
Industrial Snowblower with Chute	Capital Tax	-	40,000	-
Industrial Water Reel Irrigator	Capital Tax	12,000	-	-
Jubilee Park Enhancement Plan	Unfunded	95,000	367,200	-
Large Capacity Top Dresser	Capital Tax	45,000	-	-
Muskoseepi Park - Park Kiosk Signage	Capital Tax	70,000	20,000	20,000
Muskoseepi Park - Sr. Playground Replacement & Resurfacing	Capital Tax	-	-	150,000
	Non-Government Sources	-	-	150,000
Muskoseepi Park - Tool Cat	Capital Tax	55,000	-	-
Muskoseepi Park Infrastructure Replacement Program	Capital Tax	50,000	50,000	50,000
Parks - Blade Grinder/Sharpener - Capital Equipment Purchase	Capital Tax	-	22,000	-
Parks - Cemetery Kiosk & Block Markers	Capital Tax	-	-	100,000
Parks Truck (Annexation)	Financial Stabilization Reserve	51,000	-	-
Sergeant Community Park Outdoor Rink	Capital Tax	-	-	125,000
	Non-Government Sources	-	-	125,000
Skid Sprayer (Annexation)	Financial Stabilization Reserve	8,000	-	-
Subsoiler	Capital Tax	15,000	-	-
	Total: Parks	697,438	690,638	771,438
Recreation & Sport				
CKC Fields - Grandstands to Provincial Standards	Facility Renewal Reserve	1,150,000	-	-
	General Debenture	-	1,995,000	-
Curling Rink - Washroom Accessibility & Fire Rating	Facility Renewal Reserve	-	150,000	-
Grande Prairie Disk Golf Club	Future Expenditures Reserve	-	20,000	-
SCORES Partnerships	Capital Tax	500,000	-	-
Skate Board Park Master Plan & Expansion	Capital Tax	200,000	200,000	-
	Total: Recreation & Sport	1,850,000	2,365,000	-
	Total: Community Living	16,099,517	3,610,638	881,438

City of Grande Prairie

Long Term Capital Plan Comparison - 2017 - 2018



Project Title	Funding Source	Prior Year 2016	Budget Year 2017	2018
Division: Community Safety				
Enforcement Services				
Regional Animal Pound Parking Lot & Garage	Facility Renewal Reserve	48,000	-	-
Vehicle Replacements	Capital Tax	40,000	-	-
	Total: Enforcement Services	88,000	-	-
Engineering				
Bridges - Bridge Inspection Program	Capital Tax	-	10,000	10,000
	From Other Capital Projects	-	55,000	-
Bridges - Annual Bridge Maintenance Program	Capital Tax	250,000	250,000	250,000
Bridges - Bridge & Pedestrian Link Maskwoteh/Hospital Connection	Capital Tax	-	-	350,000
	Unfunded	-	-	350,000
Bridges - Bridge Inspection for Rural Area (Annexation)	Financial Stabilization Reserve	7,500	-	-
Bridges - Bridge Replacement Program	Facility Renewal Reserve	-	-	350,000
	Municipal Sustainability Initiative Grant	350,000	350,000	-
Bridges - Rureal Bridge Replacement/Repairs (Annexation)	Financial Stabilization Reserve	75,000	-	-
Pedestrian Links - X-Walk/Intersection Improvements Annual Program	Capital Tax	150,000	150,000	150,000
Pedestrian Links - New Sidewalks & Pathways	Gas Tax Fund Grant	600,000	600,000	600,000
Pedestrian Links - New Sidewalks/Pathways to existing Bus Stops	Gas Tax Fund Grant	250,000	-	250,000
Pedestrian Links - Sidewalk/pathway Inspections	Capital Tax	75,000	-	-
Pedestrian Links - Sidewalk/pathway Rehab	Capital Tax	75,000	75,000	1,750,000
	Gas Tax Fund Grant	1,000,000	1,000,000	1,000,000
	Municipal Sustainability Initiative Grant	1,675,000	1,675,000	-
Plans & Studies - 108 St (116 Ave to North City Bdry)	Capital Tax	-	-	200,000
Plans & Studies - 132 Ave (116 St West to Future City Bdry)	Capital Tax	-	80,000	-
Plans & Studies - 84 Ave (City limit to City limit)	Capital Tax	150,000	-	-
Plans & Studies - Storm Water Master Plan	Gas Tax Fund Grant	-	300,000	-
Plans & Studies - SW Basin Study	Capital Tax	-	-	150,000
Plans & Studies - Transportation Levy Bylaw	Capital Tax	-	125,000	-
Railway Crossings - Maintenance Program	Capital Tax	150,000	150,000	150,000
Roads - 112 St Extension Over Rail Way Tracks	Gas Tax Fund Grant	-	200,000	-
Roads - 116 Street Overlay (68 Ave south to City limits)	From Other Capital Projects	-	955,000	-
Roads - 139 Avenue Intersection Improvements	Capital Tax	161,000	-	-
	From Other Capital Projects	551,271	-	-
Roads - 68 Ave Twinning (108 St to Poplar Drive)	From Other Capital Projects	2,610,000	-	-
	Municipal Sustainability Initiative Grant	2,000,000	-	-

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Project Title	Funding Source	Prior Year 2016	Budget Year 2017	2018
Roads - 68 Ave Twinning (108 St to Poplar Drive)	Transportation System Levy Reserve	4,100,000	-	-
Roads - 92 Ave Paving (Park Road to 92A St)	Local Debenture	-	805,000	-
Roads - Brochu - Westgate Industrial Park	Facility Renewal Reserve	500,000	-	-
Roads - Crushing of Waste Concrete Material (34237 for (2012-2014))	Capital Tax	250,000	250,000	250,000
Roads - Downtown Rehab and Streetscape Upgrades	Municipal Sustainability Initiative Grant	6,200,000	5,000,000	5,000,000
Roads - Minor Geometric Upgrades Program	Future Expenditures Reserve	250,000	250,000	250,000
Roads - Permanent Line Marking Program	Capital Tax	-	600,000	-
Roads - Resurfacing Crack Repair Program	Capital Tax	600,000	-	700,000
Roads - Road Inspection (Road Matrix annual update)	Capital Tax	80,000	80,000	80,000
Roads - Road Rehab and Overlay Program	Capital Tax	450,000	450,000	450,000
	Gas Tax Fund Grant	-	1,000,000	550,000
	Municipal Sustainability Initiative Grant	7,550,000	6,550,000	7,000,000
Rural Area Culvert Replacement (Annexation)	Financial Stabilization Reserve	75,000	-	-
Storm - Line along 92 Ave from 92 St Park Road	Municipal Sustainability Initiative Grant	-	500,000	-
Storm - Annual Manhole & Catchbasin Replacement Program	Capital Tax	250,000	250,000	250,000
Storm - Annual Rain & Storm Flow Monitoring Program	Capital Tax	25,000	25,000	25,000
Storm - Annual Slope Repair Program	Future Expenditures Reserve	500,000	-	-
	Municipal Sustainability Initiative Grant	-	500,000	500,000
Storm - Annual Storm Pipe Monitoring & Flushing Program	Municipal Sustainability Initiative Grant	250,000	250,000	250,000
Storm - Annual Storm Pond Upgrade	Future Expenditures Reserve	250,000	250,000	250,000
Storm - Bear Creek Water Sampling	Capital Tax	15,000	15,000	15,000
Storm - New Storm line For Cemetery	Capital Tax	-	75,000	-
Storm - Outfall Repair & Replacement Program	Gas Tax Fund Grant	200,000	-	200,000
Storm - PUL Drainage Repairs	Capital Tax	75,000	75,000	75,000
Storm - Richmond Industrial Storm Pond North lot 8 U storage	Capital Tax	250,000	-	-
Storm - Richmond Industrial Storm Pond South Lot 8 U Storage	Future Expenditures Reserve	-	1,500,000	-
Storm - Storm line Upgrades	Facility Renewal Reserve	-	-	1,500,000
	Municipal Sustainability Initiative Grant	1,500,000	-	-
Traffic Signals - Pre-Emption Upgrades	Gas Tax Fund Grant	500,000	-	-
Traffic Signals - Traffic Signal Inspection Program	Capital Tax	30,000	-	-
Traffic Signals - 105 Street and 116 Avenue	Municipal Sustainability Initiative Grant	-	500,000	-
Traffic Signals - 108 St & 132 Ave	Transportation System Levy Reserve	-	-	500,000
Traffic Signals - 68 Ave & CKC East	Transportation System Levy Reserve	500,000	-	-
Traffic Signals - 92 St & 132 Ave	Transportation System Levy Reserve	-	-	500,000
Traffic Signals - 92 ST & 72 Ave & Geometric Upgrades	Transportation System Levy Reserve	-	-	600,000
Traffic Signals - 92 St & 92 Ave & Geometric Upgrades	Transportation System Levy Reserve	315,000	-	-
Traffic Signals - 97 St & 116 Ave	Facility Renewal Reserve	500,000	-	-

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Project Title	Funding Source	Prior Year 2016	Budget Year 2017	2018
Traffic Signals - 97 St & 132 Ave	Transportation System Levy Reserve	500,000	-	-
Traffic Signals - ITS Upgrade for AVLS	Municipal Sustainability Initiative Grant	-	500,000	500,000
Traffic Signals - Repair & replacement Program	Capital Tax	-	300,000	300,000
	Municipal Sustainability Initiative Grant	300,000	-	-
	Total: Engineering	36,144,771	25,700,000	25,305,000
Fire Department				
Brush Truck (Annexation)	Financial Stabilization Reserve	425,000	-	-
Dispatch Communication Upgrades	Capital Tax	312,500	-	-
	Fire Equipment Reserve	312,500	-	-
Fire Department Tanker (Annexation)	Financial Stabilization Reserve	341,428	-	-
Fire Prevention Vehicle	Capital Tax	-	-	30,000
Rescue Apparatus	Capital Tax	25,000	-	-
Road Rehab and Apron at Pete Eager Fire Station	Municipal Sustainability Initiative Grant	689,950	-	-
	Total: Fire Department	2,106,378	-	30,000
Inspection Services				
Safety Codes Vehicle (Annexation)	Financial Stabilization Reserve	7,000	-	-
	Total: Inspection Services	7,000	-	-
RCMP Detachment				
Quad and Snowmobile (Annexation)	Financial Stabilization Reserve	15,297	-	-
RCMP Call Centre	From Other Capital Projects	-	50,000	-
RCMP Detachment Furniture Replacement	Capital Tax	200,000	-	-
RCMP Video System Upgrade	From Other Capital Projects	-	100,000	-
	Total: RCMP Detachment	215,297	150,000	-
Transportation				
1 Ton truck with Dump Box	Capital Tax	80,000	-	-
	Capital Tax	-	80,000	-
Grader (Annexation)	Financial Stabilization Reserve	300,000	-	-
Plow Truck (Annexation)	Financial Stabilization Reserve	280,000	-	-
Tandem Plow/ Sander w front plow and wing	Capital Tax	300,000	-	-
	Total: Transportation	960,000	80,000	-
	Total: Community Safety	39,521,446	25,930,000	25,335,000

City of Grande Prairie Long Term Capital Plan Comparison - 2017 - 2018



Project Title	Funding Source	Prior Year 2016	Budget Year 2017	2018
Division: Corporate Services				
Facility Maintenance				
Centre 2000 HVAC Replacement	Facility Renewal Reserve	60,000	-	-
Coca Cola Chiller Replacement	Facility Renewal Reserve	-	-	135,000
Curling Club New Ice Surface	Capital Tax	-	-	250,000
	Unfunded	-	-	250,000
Curling Club Roof Replacement-Front Entrance	Facility Renewal Reserve	50,000	-	-
Eager Station Building Management System	Facility Renewal Reserve	70,000	-	-
Emergency Fund (68000)	Capital Tax	150,000	150,000	150,000
Golden Age Centre Sprinkler System	Facility Renewal Reserve	90,000	-	-
Park Barriers (68030)	Capital Tax	50,000	50,000	50,000
Playground Protective Surfaces	Capital Tax	-	20,000	-
Playground Replacement Program (69006)	Capital Tax	450,000	450,000	450,000
Salmond Station Building Management System	Facility Renewal Reserve	-	40,000	-
Service Centre Building Management System Upgrade	Facility Renewal Reserve	-	-	60,000
Service Centre Overhead Door Replacement	Facility Renewal Reserve	-	-	60,000
Service Centre Salt Shed Cover	Capital Tax	60,000	-	-
	Total: Facility Maintenance	980,000	710,000	1,405,000
Information Technology Services				
Business Applications (19305)	Capital Tax	300,000	270,000	330,000
Corporate Financial System	From Other Capital Projects	-	-	950,000
Fire & Dispatch Technologies	From Other Capital Projects	-	1,040,000	300,000
Municipal Wireless Project (19301)	Capital Tax	50,000	50,000	50,000
Network & Corporate Initiatives (19313)	Capital Tax	300,000	330,000	150,000
Security & Disaster Recovery (19315)	Capital Tax	75,000	200,000	210,000
Transit Technologies	From Other Capital Projects	50,000	-	-
Video Surveillance	Capital Tax	100,000	100,000	50,000
	Total: Information Technology Services	875,000	1,990,000	2,040,000
	Total: Corporate Services	1,855,000	2,700,000	3,445,000
	Total: All Projects	60,424,563	34,561,738	31,787,538