

THE CITY OF



## **2018 Capital Budget**

December 18, 2017  
Final

# City of Grande Prairie Capital Budget 2018



Project Title	Funding Source	Amount
<b>City Manager</b>		
<b>Economic Development</b>		
City Website Development (19314)	Capital Tax	60,000
Downtown Incentives York-Germain	Future Expenditures Reserve	540,000
Infill & Facade Improvement Strategies	Capital Tax	500,000
	Future Expenditures Reserve	500,000
Muniportal Replacement and Modernization (19306)	Capital Tax	50,000
	<b>Total: Economic Development</b>	<b>1,650,000</b>
<b>Marketing &amp; Communication</b>		
Downtown Rehab Upgrades Phase 3 - Communication Strategy	General Debenture	125,000
	<b>Total: Marketing &amp; Communication</b>	<b>125,000</b>
<b>Total: City Manager</b>		<b>1,775,000</b>

<b>Community Living</b>		
<b>Community Living</b>		
Bear Creek South - Diamond Renewal	Facility Renewal Reserve	110,000
	<b>Total: Community Living</b>	<b>110,000</b>
<b>Culture &amp; Heritage</b>		
Heritage Village Improvements	Future Expenditures Reserve	20,000
South Peace Regional Archives/Museum Upgrades	Federal Government Grant	850,000
	Future Expenditures Reserve	600,000
	<b>Total: Culture &amp; Heritage</b>	<b>1,470,000</b>
<b>Fleet Services</b>		
Fleet Equipment & Vehicle Replacements	Fleet Reserve	3,500,000
	<b>Total: Fleet Services</b>	<b>3,500,000</b>
<b>Geographic Information Services</b>		
GIS Digital Orthophoto (19312)	Future Expenditures Reserve	75,000
	Local Government Agencies	75,000
	<b>Total: Geographic Information Services</b>	<b>150,000</b>
<b>Parks</b>		
Arterial Roadway Trail Park Furniture Enhancement Plan	Capital Tax	51,438
Muskoseepi Park - Park Kiosk Signage	Capital Tax	20,000
Muskoseepi Park - Sr. Playground Replacement & Resurfacing	Capital Tax	150,000
	Non-Government Sources	150,000
	Public Reserve	400,000
Muskoseepi Park Infrastructure Replacement Program	Capital Tax	50,000
Parks - Cemetery Kiosk & Block Markers	Capital Tax	100,000
Sergeant Community Park Outdoor Rink	Capital Tax	125,000

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	Non-Government Sources	125,000
	<b>Total: Parks</b>	<b>1,171,438</b>
<b>Transit</b>		
DTS Buses (13076)	Capital Tax	67,500
Transit Accessible Shelters & Bus Stops	Capital Tax	25,000
Transit Bus Purchase-Community Mobility Plan Recommendations	Capital Tax	366,000
	Other Provincial Grants	732,600
	<b>Total: Transit</b>	<b>1,191,100</b>
<b>Total: Community Living</b>		<b>7,592,538</b>

<b>Corporate Services</b>		
<b>Facility Maintenance</b>		
Coca Cola Chiller Replacement	Facility Renewal Reserve	135,000
Curling Club New Ice Surface	Capital Tax	250,000
	Future Expenditures Reserve	250,000
Emergency Fund (68000)	Capital Tax	150,000
Park Barriers (68030)	Capital Tax	50,000
Playground Replacement Program (69006)	Capital Tax	250,000
Service Centre Building Management System Upgrade	Facility Renewal Reserve	60,000
Service Centre Overhead Door Replacement	Facility Renewal Reserve	60,000
	<b>Total: Facility Maintenance</b>	<b>1,205,000</b>
<b>Information Technology Services</b>		
Business Applications (19305)	Capital Tax	330,000
Corporate Financial System	From Other Capital Projects	950,000
Fire & Dispatch Technologies	From Other Capital Projects	300,000
Municipal Wireless Project (19301)	Capital Tax	50,000
Network & Corporate Initiatives (19313)	Capital Tax	150,000
Security & Disaster Recovery (19315)	Capital Tax	210,000
Video Surveillance	Capital Tax	50,000
	<b>Total: Information Technology Services</b>	<b>2,040,000</b>
<b>Total: Corporate Services</b>		<b>3,245,000</b>

<b>Infrastructure and Protective Services</b>		
<b>Engineering</b>		
Bridges - Bridge Inspection Program	Capital Tax	10,000
Bridges - Annual Bridge Maintenance Program	Capital Tax	250,000
Bridges - Bridge & Pedestrian Link Maskwoteh/Hospital Connection	Federal Gas Tax Fund	700,000
Bridges - Bridge Replacement Program	Facility Renewal Reserve	350,000

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Project Title	Funding Source	Amount
Old Landfill Study	Future Expenditures Reserve	60,000
Pedestrian Links - X-Walk/Intersection Improvements Annual Program	Capital Tax	150,000
Pedestrian Links - New Sidewalks & Pathways	Gas Tax Fund Grant	600,000
Pedestrian Links - New Sidewalks/Pathways to existing Bus Stops	Gas Tax Fund Grant	250,000
Pedestrian Links - Sidewalk/pathway Rehab	Capital Tax	100,000
	Gas Tax Fund Grant	1,650,000
	Municipal Sustainability Initiative	1,000,000
Plans & Studies - 108 St (116 Ave to North City Bdry)	Capital Tax	200,000
Plans & Studies - SW Basin Study	Capital Tax	150,000
Railway Crossing - Audits	Future Expenditures Reserve	80,000
Railway Crossings - Maintenance Program	Capital Tax	150,000
Roads - Crushing of Waste Concrete Material	Capital Tax	250,000
Roads - Downtown Rehab and Streetscape Upgrades	Capital Tax	1,000,000
	Municipal Sustainability Initiative	4,000,000
Roads - Downtown Rehab and Streetscape Upgrades - Phase 3	General Debenture	15,000,000
Roads - Land Acquisition for Road Projects	Future Expenditures Reserve	2,000,000
Roads - Minor Geometric Upgrades Program	Future Expenditures Reserve	250,000
Roads - Resurfacing Crack Repair Program	Capital Tax	200,000
	Future Expenditures Reserve	500,000
Roads - Road Inspection (Road Matrix annual update)	Capital Tax	80,000
Roads - Road Rehab and Overlay Program	Capital Tax	250,000
	Gas Tax Fund Grant	750,000
	Municipal Sustainability Initiative	7,000,000
Storm - Annual Manhole & Catchbasin Replacement Program	Capital Tax	250,000
Storm - Annual Rain & Storm Flow Monitoring Program	Capital Tax	25,000
Storm - Annual Slope Repair Program	Municipal Sustainability Initiative	500,000
Storm - Annual Storm Pipe Monitoring & Flushing Program	Municipal Sustainability Initiative Grant	250,000
Storm - Annual Storm Pond Upgrade	Future Expenditures Reserve	250,000
Storm - Bear Creek Water Sampling	Capital Tax	15,000
Storm - Outfall Repair & Replacement Program	Gas Tax Fund Grant	200,000
Storm - PUL Drainage Repairs	Capital Tax	75,000
Storm - Storm line Upgrades	Facility Renewal Reserve	1,500,000
Traffic Signals - 108 St & 132 Ave	Transportation System Levy	500,000
Traffic Signals - 92 St & 132 Ave	Transportation System Levy	500,000
Traffic Signals - 92 ST & 72 Ave & Geometric Upgrades	Transportation System Levy	600,000
Traffic Signals - ITS Upgrade for AVLS	Municipal Sustainability Initiative	500,000

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Traffic Signals - Repair & replacement Program	Capital Tax	50,000
	Federal Gas Tax Fund	250,000
<b>Total: Engineering</b>		<b>42,445,000</b>
<b>Fire Department</b>		
Fire Prevention Vehicle	Capital Tax	30,000
<b>Total: Fire Department</b>		<b>30,000</b>
<b>Planning and Development</b>		
Planning Document Reviews and Updates	Capital Tax	75,000
Post Annexation Planning (Annexation)	Financial Stabilization Reserve	100,000
<b>Total: Planning and Development</b>		<b>175,000</b>
<b>Total: Infrastructure and Protective Services</b>		<b>42,650,000</b>
<b>Total Capital Budget</b>		<b>55,262,538</b>