



**2012 - 2014
LONG TERM CAPITAL PLAN**

Updated
December 9, 2013

City of Grande Prairie Long Term Capital Plan



Division: City Manager	Funding Source	2012	2013	2014
City Manager's Office				
City Hall Roof Replacement	Facility Renewal Reserve	300,000	0	0
Total: City Manager's Office		300,000	0	0
Total: City Manager		300,000	0	0

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Division: Community Growth	Funding Source	2012	2013	2014
Crystal Centre				
Bowes Family Gardens Roof Rehabilitation	Facility Renewal Reserve	0	50,000	0
Canada Games Truss Upgrade	Facility Renewal Reserve	0	0	2,656,000
Door Replacement	Facility Renewal Reserve	250,000	0	0
Dressing Room Skate Tile Replacement	Facility Renewal Reserve	0	0	50,000
Economic Assessment of Expansion	Future Expenditures Reserve	200,000	0	0
Electronic Message Centre Replacement	Capital Tax	125,000	0	0
	Non-Government Sources	0	125,000	0
		<u>125,000</u>	<u>125,000</u>	<u>0</u>
Ice Plant Vestibule	Capital Tax	0	0	80,000
Lexan, Toe Kick and Capping Replacement	Facility Renewal Reserve	0	0	30,000
Plaza, Sidewalk & Lighting Rehabilitation	Capital Tax	0	0	300,000
Stage Replacement	Equipment & Furniture	61,000	0	0
	Future Expenditures Reserve	45,000	0	0
	Non-Government Sources	144,000	0	0
		<u>250,000</u>	<u>0</u>	<u>0</u>
Touchless Hand Dryers	Capital Tax	20,000	20,000	20,000
Total: Crystal Centre		845,000	195,000	3,136,000
Economic Development				
Industrial Attraction Strategy	Capital Tax	0	4,070,000	0
Philip J. Currie Dinosaur Museum	Municipal Sustainability Initiative Grant	333,333	733,333	733,334
Website Development	Capital Tax	20,000	20,000	20,000
Total: Economic Development		353,333	4,823,333	753,334
Geographic Information Services				
GIS Digital Orthophoto	Capital Tax	0	0	75,000
	Local Government Agencies	0	0	75,000
		<u>0</u>	<u>0</u>	<u>150,000</u>
Total: Geographic Information Services		0	0	150,000
Planning and Development				
102nd St. Muskoseepi Park Entrance	Public Reserve	550,000	0	0
Downtown Rehabilitation Plan	Capital Tax	100,000	100,000	100,000
Planning/Annexation/Document Updates	Future Expenditures Reserve	125,000	125,000	125,000
South Montrose Greenway Planning	Public Reserve	75,000	0	0
Total: Planning and Development		850,000	225,000	225,000
Total: Community Growth		2,048,333	5,243,333	4,264,334

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Division: Community Living		Funding Source	2012	2013	2014
Aquatics & Wellness					
Additional Parking at the CKC Site	Capital Tax		0	0	100,000
	Municipal Sustainability Initiative Grant		0	0	1,934,000
			<u>0</u>	<u>0</u>	<u>2,034,000</u>
Articulating Man Lift and Electric Forklift	Capital Tax		0	100,000	0
Leisure Centre Multisport Area	Future Expenditures Reserve		0	274,431	0
Leisure Centre Upgrade	Future Expenditures Reserve		0	4,000,000	0
	Municipal Sustainability Initiative Grant		0	0	2,000,000
			<u>0</u>	<u>4,000,000</u>	<u>2,000,000</u>
Multiplex South Parking Lot	Capital Tax		600,000	0	0
	Future Expenditures Reserve		100,000	0	0
			<u>700,000</u>	<u>0</u>	<u>0</u>
Multiplex Timing System	Capital Tax		0	66,000	0
Total: Aquatics & Wellness			700,000	4,440,431	4,034,000
Community Living					
Centre 2000 Roof Replacement	Facility Renewal Reserve		200,000	0	0
Golden Age Centre Roof Replacement	Facility Renewal Reserve		0	165,000	0
Grande Prairie Disk Golf Grant	From Operating Functions		13,500	0	0
Grande Prairie Tennis Club	Future Expenditures Reserve		0	20,000	0
Indoor Soccer Roof Replacement	Facility Renewal Reserve		220,000	0	0
Total: Community Living			433,500	185,000	0
Community Recreation & Sport Development					
CKC Boiler Rehabilitation	Capital Tax		0	20,000	0
	Local Government Agencies		0	20,000	0
			<u>0</u>	<u>40,000</u>	<u>0</u>
CKC Shipping Area Redesign & Trash Compactor	Capital Tax		0	150,000	0
CKC Sports Field - Phase 1	Capital Tax		0	0	1,742,000
	Municipal Sustainability Initiative Grant		0	0	1,000,000
			<u>0</u>	<u>0</u>	<u>2,742,000</u>
CKC - Tunnel Safety Upgrades	Capital Tax		415,000	0	0
Coca-Cola Centre - Replace Ice Plant Condenser	Facility Renewal Reserve		0	0	140,000
Curling Rink Upgrades	Facility Renewal Reserve		285,500	191,600	155,200
Dave Barr - Ice Plant Control System	Facility Renewal Reserve		0	140,000	0
Dave Barr - Sidewalk Renewal	Municipal Sustainability Initiative Grant		130,000	0	0
Isabel Campbell Community Gym	Capital Tax		0	0	500,000
Knowledge Way Retaining Wall	Capital Tax		0	0	150,000
Minor Baseball Diamonds at Evergreen Park	Future Expenditure Reserve		60,000	60,000	60,000
South Bear Creek Rehabilitation	Facility Renewal Reserve		0	250,650	0
	Financial Stabilization Reserve		240,000	0	0
	Future Expenditure Reserve		0	70,000	0
			<u>240,000</u>	<u>320,650</u>	<u>0</u>
Total: Community Recreation & Sport Development			1,130,500	902,250	3,747,200

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		2012	2013	2014
Community Social Development				
FCSS Building Lighting Upgrade	Facility Renewal Reserve	30,000	0	0
Grande Prairie Women's Residence Association	Capital Tax	0	0	350,000
Hillside Social Housing Demolition	Capital Tax	0	0	300,000
Rotary House Warming Shelter	Capital Tax	0	45,000	0
Total: Community Social Development		30,000	45,000	650,000
Culture & Heritage				
Grande Prairie Performing Arts Guild	Capital Tax	0	36,311	0
	Other Provincial Grants	0	48,830	0
		0	85,141	0
Heritage Village Repairs	Facility Renewal Reserve	60,000	60,000	60,000
Library Second Floor Expansion	Capital Tax	0	200,000	0
	Non-Government Sources	0	127,000	0
	Other Provincial Grants	0	125,000	0
		0	452,000	0
Live Theatre Upgrades	Facility Renewal Reserve	481,600	428,000	0
	Other Provincial Grants	0	0	467,100
		481,600	428,000	467,100
Montrose Cultural Centre Man Lift	Capital Tax	0	30,000	0
Museum Rehabilitation	Facility Renewal Reserve	70,000	0	0
Total: Culture & Heritage		611,600	1,055,141	527,100
Parks				
Centennial Park Asphalt Overlay	Municipal Sustainability Initiative Grant	0	100,000	0
CKC West Athletics Park	Capital Tax	0	350,000	0
Gateway Soccer Centre - Phase 4	Capital Tax	300,000	100,000	0
Jubilee Park Sidewalk	Capital Tax	60,000	0	0
Maintenance Garage	Capital Tax	0	100,000	0
Mower Blade Sharpening Machine	Capital Tax	18,500	0	0
North Bear Creek Phase 1	Future Expenditure Reserve	50,000	0	0
North Bear Creek Phase 2	Capital Tax	0	358,000	0
	Future Expenditure Reserve	0	85,000	0
	Public Reserve	0	240,000	0
		0	683,000	0
North Bear Creek Phase 3	Capital Tax	0	0	50,000
Off Leash Dog Areas	Capital Tax	0	0	68,000
Pavilion Exterior Columns	Facility Renewal Reserve	125,000	292,000	0
Pavilion Parking Lot Rehabilitation	Municipal Sustainability Initiative Grant	0	115,000	0
Pavilion Roof Replacement	Facility Renewal Reserve	220,000	0	0
PUL Locks and Signage	Capital Tax	30,500	0	0
Total: Parks		804,000	1,740,000	118,000

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		2012	2013	2014
Transit				
Bus Purchase	Future Expenditures Reserve	0	300,000	300,000
	Other Provincial Grants	0	600,000	600,000
		<hr/>	<hr/>	<hr/>
		0	900,000	900,000
Bus Stop Improvements	Future Expenditures Reserve	50,000	50,000	50,000
	DTS Buses			
	Basic Capital Grant	0	157,440	0
	Other Provincial Grants	0	52,480	0
		<hr/>	<hr/>	<hr/>
		0	209,920	0
Transit Bus Shelters	Future Expenditures Reserve	30,000	30,000	30,000
Transit Downtown Transfer Terminal	Future Expenditures Reserve	1,700,000	0	0
	Other Provincial Grants	3,300,000	0	0
		<hr/>	<hr/>	<hr/>
		5,000,000	0	0
Total: Transit		5,080,000	1,189,920	980,000
Total: Community Living		8,789,600	9,557,742	10,056,300

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Division: Community Safety		Funding Source		
		2012	2013	2014
Enforcement Services				
SPCA Landscaping	Capital Tax	18,000	0	0
	Local Government Agencies	12,000	0	0
		<u>30,000</u>	<u>0</u>	<u>0</u>
Total: Enforcement Services		30,000	0	0
Engineering				
84 Street - Functional Study (68 - 132 Ave)	Future Expenditure Reserve	11,500	0	0
92 Street - Functional Study (68-116 Ave)	Transportation Levy Reserve	10,000	0	0
100 Ave - Functional Study (84 to 96 St)	Transportation Levy Reserve	9,000	0	0
132 Avenue - Functional Study	Transportation Levy Reserve	14,500	0	0
Bridges - Annual Bridge Inspection	Capital Tax	0	0	10,750
Bridges - Annual Bridge Repair Program	Capital Tax	150,000	60,000	29,250
Bridges - Bear Creek Walking Bridge	Federal Gas Tax Fund	0	0	300,000
CKC Traffic Assessment	Future Expenditure Reserve	50,000	0	0
Design - 92 Street Twinning (104-116 Ave)w	Transportation Levy Reserve	0	0	200,000
Developer Tiering System	Future Expenditure Reserve	20,000	0	0
Geometric Upgrades	Federal Gas Tax Fund	0	0	300,000
Pedestrian Links - 102 St to Muskoseepi Pavilion	Municipal Sustainability Initiative Grant	0	0	50,000
Pedestrian Links - 108 St Walking Trail	Capital Tax	0	0	258,000
Pedestrian Links - Downtown Sidewalk Rehabilitation	Capital Tax	0	100,000	0
Pedestrian Links - Hearthstone Sidewalk	Municipal Sustainability Initiative Grant	28,000	0	0
Pedestrian Links - New Sidewalks & Pathways	Federal Gas Tax Fund	500,000	500,000	500,000
Pedestrian Links - Odyssey House Sidewalk	Municipal Sustainability Initiative Grant	28,000	0	0
Pedestrian Links - Pathway Rehab	Capital Tax	100,000	100,000	100,000
Pedestrian Links - Pedestrian X-walk Improvements	Capital Tax	30,000	30,000	30,000
Pedestrian Links - Sidewalk Rehab	Capital Tax	75,000	75,000	75,000
	Federal Gas Tax Fund	1,000,000	1,000,000	1,000,000
	Municipal Sustainability Initiative Grant	1,025,000	1,025,000	1,025,000
		<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
Other - Safe Routes to School Upgrades	Other Provincial Grants	50,000	50,000	50,000
Roads - 100 Ave Channelization (92 St to 96 St)	Transportation Levy Reserve	0	150,000	0
Roads - 100 Ave Upgrades (90 St to 84 St)	Alberta Municipal Infrastructure Grant	300,000	0	0
	Municipal Sustainability Initiative Grant	1,600,000	0	0
		<u>1,900,000</u>	<u>0</u>	<u>0</u>
Roads - 101 Ave Extension 98-97A Street	Alberta Municipal Infrastructure Grant	0	0	550,000
Roads - 124 Ave (100 St to 101 St) Local Improvement	General Debenture	373,264	0	0
	Local Debenture	693,204	0	0
		<u>1,066,468</u>	<u>0</u>	<u>0</u>
Roads - 124 St Paving (Hwy. 43 to City Limits)	Alberta Municipal Infrastructure Grant	0	0	450,000
	Federal Gas Tax Fund	0	0	750,000
	Municipal Sustainability Initiative Grant	0	0	1,300,000
		<u>0</u>	<u>0</u>	<u>2,500,000</u>
Roads - 132 Ave (102 St to 84 St)	Capital Tax	0	10,000	0
	Highway Grant	0	352,000	0
	Municipal Sustainability Initiative Grant	300,000	2,338,000	0
		<u>300,000</u>	<u>2,700,000</u>	<u>0</u>

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		2012	2013	2014
Roads - 132 Ave Functional Study	Future Expenditure Reserve	0	149,200	0
Roads - Brochu - Westgate Industrial Park Connection	Federal Gas Tax Fund	144,000	0	0
Roads - Crushing of Waste Concrete Material	Capital Tax	400,000	0	400,000
Roads - Pavement Marking	Municipal Sustainability Initiative Grant	0	500,000	0
Roads - Road Matrix Annual Survey	Capital Tax	75,000	75,000	75,000
Roads - Road Rehab and Overlay	Alberta Municipal Infrastructure Grant	3,000,000	0	0
	Basic Capital Grant	3,513,620	3,013,620	3,013,620
	Capital Tax	450,000	450,000	450,000
	Federal Gas Tax Fund	0	2,500,000	1,000,000
	Municipal Sustainability Initiative Grant	1,036,380	2,036,380	3,536,380
		8,000,000	8,000,000	8,000,000
Roads - Surface Repair Program	Municipal Sustainability Initiative Grant	600,000	0	600,000
Roads - Traffic Impact Analysis 102 St	Alberta Municipal Infrastructure Grant	0	40,000	0
Storm - 105 Ave Rehab/Musk. Park Entrance	Municipal Sustainability Initiative Grant	2,450,000	0	0
Storm - Bear Creek Slope Failure Recovery	Other Provincial Grants	505,000	0	0
Storm - Bear Creek Slope Repairs	Federal Gas Tax Fund	700,000	0	0
Storm - Copperwood/Woodgrove Storm Water Pond	Non-Government Sources	0	60,000	0
Storm - Manhole and Catchbasin Replacement	Capital Tax	0	0	100,000
Storm - Outfall Repairs or Replacements	Municipal Sustainability Initiative Grant	175,000	175,000	200,000
Storm - Pond Outlet Upgrades	Municipal Sustainability Initiative Grant	50,000	50,000	50,000
Storm - Sewer Monitoring	Municipal Sustainability Initiative Grant	100,000	100,000	100,000
Traffic Signals - 101 Ave & 97A St	Alberta Municipal Infrastructure Grant	0	0	300,000
Traffic Signals - 68 Ave Knowledge Way	Transportation Levy Reserve	500,000	0	0
Traffic Signals - 99 Ave & 97 St	Basic Capital Grant	0	200,000	0
	Future Expenditure Reserve	0	30,000	0
	Non-Government Sources	0	20,000	0
		0	250,000	0
Traffic Signals - Intelligent Traffic Signal System	Municipal Sustainability Initiative Grant	0	1,560,000	0
Traffic Signals - Pole Monitoring	Capital Tax	67,500	67,500	67,500
Traffic Signals - Repair and Replacement Program	Municipal Sustainability Initiative Grant	500,000	750,000	500,000
Traffic Signals - Timing Review	Capital Tax	0	0	60,000
Traffic Study - Hidden Valley, NW ASP	Alberta Municipal Infrastructure Grant	60,000	0	0
Total: Engineering		20,693,968	17,566,700	17,430,500
Fire Protection				
EMS Human Patient Simulation Unit	Capital Tax	30,000	0	0
Fire Administration Vehicle	Future Expenditure Reserve	50,000	0	0
Fire Investigation Vehicle	Future Expenditure Reserve	60,000	0	0
Pete Eagar Standby Generator Connections	Capital Tax	0	120,000	0
Pete Eagar Station Floor Repair	Facility Renewal Reserve	100,000	0	0
Salmond Station - Replace Concrete Floor	Facility Renewal Reserve	50,000	0	0
Salmond Station Training Facility	Capital Tax	0	50,000	50,000
Sonic Pre-Emption Upgrades	Capital Tax	0	0	50,000
Total: Fire Protection		290,000	170,000	100,000
Transportation				
New Snow Dump North side	Municipal Sustainability Initiative Grant	0	0	3,000,000
Total: Transportation		0	0	3,000,000
Total: Community Safety		21,013,968	17,736,700	20,530,500

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Division: Corporate Services		Funding Source	2012	2013	2014
Assessment/Taxation					
Automatic Mail Stuffing Machine	Capital Tax		30,000	0	0
Total: Assessment/Taxation			30,000	0	0
Facility Maintenance					
Electrical Safety Equipment	Capital Tax		25,000	0	0
Emergency Fund	Capital Tax		140,000	140,000	140,000
Playground Equipment Replacement	Capital Tax		250,000	250,000	250,000
Service Vehicles	Capital Tax		110,000	0	90,000
Total: Facility Maintenance			525,000	390,000	480,000
Finance					
Renovations to City Hall	Capital Tax		0	100,000	125,000
	From Operating Functions		0	25,000	0
			0	125,000	125,000
Value for Money Audit	Financial Stabilization Reserve		100,000	100,000	100,000
Total: Finance			100,000	225,000	225,000
Fleet Services					
Fleet Equipment Purchases	Fleet Reserve		1,483,553	1,160,805	1,494,249
Mechanics Shop Ventilation	Facility Renewal Reserve		450,000	0	0
Service Centre Dust Collector	Facility Renewal Reserve		30,000	0	0
Service Centre Fresh Air Intake	Capital Tax		60,000	0	0
Service Centre Outside Wash Bay	Capital Tax		0	80,000	0
Service Centre Roof Replacement	Facility Renewal Reserve		350,000	0	700,000
Total: Fleet Services			2,373,553	1,240,805	2,194,249
Information Technology Services					
Business Applications	Capital Tax		200,000	200,000	200,000
	Future Expenditure Reserve		200,000	200,000	200,000
			400,000	400,000	400,000
Corporate IT Initiatives	Capital Tax		0	100,000	100,000
Online Services - Muniportal.ca	Capital Tax		100,000	50,000	50,000
Security & Disaster Recovery	Capital Tax		150,000	475,000	275,000
Total: Information Technology Services			650,000	1,025,000	825,000
Legislative Services					
City Hall Car Pilot Project	Capital Tax		16,000	0	0
Total: Legislative Services			16,000	0	0
Total: Corporate Services			3,694,553	2,880,805	3,724,249
Total Approved Capital Budget			35,846,454	35,418,580	38,575,383