



**2015 - 2018
LONG TERM CAPITAL PLAN**

January 12, 2015
Final

City of Grande Prairie Long Term Capital Plan Summary - 2015 - 2024



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Related to Growth or Identified in Master Plan	38,131,836	27,723,600	24,913,100	9,768,680	13,831,200	17,025,100	365,000	2,135,100	297,500	1,030,100
Funded	24,391,836	13,323,600	6,263,100	5,526,100	12,116,200	16,165,100	365,000	2,135,100	297,500	1,030,100
Unfunded	13,740,000	14,400,000	18,650,000	4,242,580	1,715,000	860,000	-	-	-	-
New Opportunity or Increase in Service	9,834,138	16,490,708	28,055,388	26,724,184	3,854,000	4,035,000	3,000,000	3,320,000	3,510,000	3,165,000
Funded	6,778,138	10,526,438	4,106,438	3,806,438	2,645,000	2,495,000	2,395,000	2,195,000	2,365,000	2,345,000
Unfunded	3,056,000	5,964,270	23,948,950	22,917,746	1,209,000	1,540,000	605,000	1,125,000	1,145,000	820,000
Replacement of Existing Infrastructure	29,272,200	29,045,000	22,575,000	25,223,500	28,338,500	24,400,000	21,113,500	22,563,500	20,470,000	21,640,000
Funded	27,501,350	28,280,000	22,495,000	22,405,000	27,965,000	21,650,000	20,320,000	21,725,000	19,820,000	21,590,000
Unfunded	1,770,850	765,000	80,000	2,818,500	373,500	2,750,000	793,500	838,500	650,000	50,000
 Total Capital Project	 77,238,174	 73,259,308	 75,543,488	 61,716,364	 46,023,700	 45,460,100	 24,478,500	 28,018,600	 24,277,500	 25,835,100

City of Grande Prairie Long Term Capital Plan Comparison - 2015 - 2018



Project Title	Funding Source	Budget Year 2015	2016	2017	2018
Division: Community Growth					
Economic Development					
City Website Development (19314)	Capital Tax	30,000	30,000	30,000	60,000
Muniportal Replacement and Modernization (19306)	Capital Tax	150,000	50,000	50,000	50,000
Online Service Request System Replacement	Capital Tax	-	125,000	-	-
Total: Economic Development		180,000	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
Planning and Development					
Planning Document Reviews and Updates	Capital Tax	75,000	75,000	75,000	75,000
Total: Planning and Development		75,000	75,000	75,000	75,000
Revolution Place					
Boom Lift Purchase (\$60,000)	Capital Tax	-	60,000	-	-
Revolution Arena - Video Scoreboard	Unfunded	-	700,000	-	-
Revolution Place Phased Expansion	Unfunded	12,500,000	12,500,000	-	-
Revolution Place Phased Expansion - Two	Unfunded	-	-	13,854,000	13,854,000
Total: Revolution Place		12,500,000	13,260,000	13,854,000	13,854,000
Total: Community Growth		12,755,000	13,540,000	14,009,000	14,189,000

City of Grande Prairie Long Term Capital Plan Comparison - 2015 - 2018



Project Title	Funding Source	Budget Year 2015	2016	2017	2018
Division: Community Living					
Aquatics & Wellness					
ELC 54m Pool Enhancements	Facility Renewal Reserve	30,000	-	-	-
ELC Air Handling Enhancement	Unfunded	-	-	3,000,000	-
ELC Air Handling Unit Relocation	Unfunded	-	15,000	-	-
ELC Aquatic New Features and Enhancements	Unfunded	-	-	40,000	20,000
ELC Aquatics Double Door Egress NE corner	Facility Renewal Reserve	-	-	50,000	-
ELC Aquatics Painting Upgrade	Unfunded	-	-	-	75,000
ELC Boiler Room Access	Unfunded	-	110,000	-	-
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 Field House, Track, and Multi Purpose Rm Floor Repair	Unfunded	200,000	-	-	-
ELC Fitness Wall Completion	Facility Renewal Reserve	-	40,000	-	-
ELC Flow Rider Pump Replacement	Unfunded	-	-	-	90,000
ELC Flow Rider Surface Replacement	Unfunded	-	-	30,000	-
ELC Front Admin Renovation	Unfunded	200,000	50,000	-	-
ELC Landscaping above loading dock	Unfunded	-	350,000	-	-
ELC Off Site Storage	Unfunded	-	10,000	-	-
ELC Paralleling Pool Heat Exchangers	Unfunded	-	100,000	-	-
ELC Pool Deck Washroom	Facility Renewal Reserve	80,000	-	-	-
ELC Pool Garage Storage Completion	Unfunded	-	55,000	-	-
ELC Pool Operations Control Room	Facility Renewal Reserve	150,000	-	-	-
ELC Primary Disinfectant System	Unfunded	600,000	-	-	-
ELC Racket Court Refurbish	Unfunded	-	20,000	-	-
ELC Roof Fall Protection	Facility Renewal Reserve	70,000	-	-	-
ELC Second Floor Finishing	Unfunded	-	-	-	150,000
ELC Sound Baffles Aquatics area (ELC Capital Planning)	Facility Renewal Reserve	400,000	-	-	-
Leisure Centre Upgrade (61107)	General Debenture	1,000,000	2,000,000	2,000,000	-
	Total: Aquatics & Wellness	2,730,000	2,870,000	5,165,000	335,000
Community Living					
Bear Creek South - Removal of Batting Cages	Unfunded	-	65,000	-	-
Bear Creek South - 1 New Ball Diamonds on West Side	Facility Renewal Reserve	-	400,000	-	-
Bear Creek South - Beach Volleyball	Unfunded	165,000	-	-	-
Bear Creek South - Beach Volleyball Washroom (West Side)	ACP - Metropolitan Funding	80,000	-	-	-

City of Grande Prairie Long Term Capital Plan Comparison - 2015 - 2018



Project Title	Funding Source	Budget Year 2015	2016	2017	2018
Bear Creek South - BMX Track	Facility Renewal Reserve	-	60,000	-	-
Bear Creek South - Diamond Renewal	ACP - Metropolitan Funding	100,000	-	-	-
	Facility Renewal Reserve	-	100,000	100,000	110,000
Bear Creek South - Infield Maintenance (Diamond Master)	Capital Tax	48,000	-	-	-
	Facility Renewal Reserve	72,000	-	-	-
Bear Creek South - Mowers	Capital Tax	58,000	-	-	-
	Facility Renewal Reserve	87,000	-	-	-
Bear Creek South - Nine of Diamonds & Wee Links Camp Grounds	ACP - Metropolitan Funding	130,000	-	-	-
Bear Creek South - Pavilion Upgrade	Facility Renewal Reserve	45,000	755,000	-	-
Bear Creek South - Refurbish Wee Links	Facility Renewal Reserve	340,000	-	-	-
Bear Creek South - Rehab Dugouts (East Side)	Facility Renewal Reserve	-	-	60,000	-
Bear Creek South - Sani Dump	ACP - Metropolitan Funding	58,000	-	-	-
	Facility Renewal Reserve	2,000	-	-	-
Bear Creek South - Steel Building (West Side) Upgrades	Facility Renewal Reserve	33,000	-	-	-
Total: Community Living		1,218,000	1,380,000	160,000	110,000
Community Social Development					
CSD Building Renovation	Facility Renewal Reserve	100,000	-	-	-
CSD Flooring Replacement	Facility Renewal Reserve	50,000	-	-	-
CSD Handicap Lift	Unfunded	-	-	-	250,000
Total: Community Social Development		150,000	-	-	250,000
Culture & Heritage					
Feasibility Study for Performing Arts Centre	Capital Tax	40,000	-	-	-
	Non-Government Sources	35,000	-	-	-
MCC Autoscrubber Replacement Project	Capital Tax	12,500	-	-	-
Montrose Cultural Center Emergency Generator	Facility Renewal Reserve	120,000	-	-	-
Montrose Cultural Centre Southside Stairs Project	Facility Renewal Reserve	20,000	-	-	-
Montrose Greenway Concourse Construction	ACP - Metropolitan Funding	-	1,200,000	-	-
	Capital Tax	30,000	800,000	-	-
	Facility Renewal Reserve	45,000	-	-	-
Museum - New Offices	Unfunded	60,000	-	-	-
Museum and Heritage Village Facilities Assessment	Facility Renewal Reserve	60,000	-	-	-
Security Cameras - Montrose Cultural Centre	Facility Renewal Reserve	8,000	-	-	-
Security Enhancements for Museum	Facility Renewal Reserve	30,000	-	-	-
Wyvern Building Improvements	Unfunded	150,000	-	-	-
Total: Culture & Heritage		610,500	2,000,000	-	-

City of Grande Prairie Long Term Capital Plan Comparison - 2015 - 2018



Project Title	Funding Source	Budget Year 2015	2016	2017	2018
Parks					
100th Anniversary Park's Naming	Capital Tax	200,000	-	-	-
72" Slit Seeder	Capital Tax	-	15,000	-	-
Arterial Roadway Trail Park Furniture Enhancement Plan	Capital Tax	51,438	51,438	51,438	51,438
Cemetery Expansion	Capital Tax	95,000	-	-	-
City of Grande Prairie Entrance Features	Capital Tax	-	150,000	-	-
Hillside Rink sand removal and asphalt overlay	Capital Tax	-	80,000	-	-
Industrial Snowblower with Chute	Capital Tax	40,000	-	40,000	-
Industrial Water Reel Irrigator	Capital Tax	-	12,000	-	-
Jubilee Park Enhancement Plan	Capital Tax	75,000	-	-	-
	Unfunded	22,000	95,000	367,200	-
Large Capacity Top Dresser	Capital Tax	-	45,000	-	-
Muskoseepi Park - Jr. Playground Replacement & Resurfacing	Capital Tax	225,000	-	-	-
Muskoseepi Park - Maintenance Garage (Continued from 2012)	Capital Tax	300,000	-	-	-
Muskoseepi Park - Park Kiosk Signage	Capital Tax	40,000	70,000	20,000	20,000
Muskoseepi Park - Pond Step	Capital Tax	80,000	-	-	-
Muskoseepi Park - Prowler	Capital Tax	35,000	-	-	-
Muskoseepi Park - Reservoir Docks and Boardwalk	Unfunded	-	-	-	80,000
Muskoseepi Park - Spray Deck Water Retention Storage	Capital Tax	150,000	-	-	-
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	50,000
Parks - Blade Grinder/Sharpener - Capital Equipment Purchase	Capital Tax	-	-	22,000	-
Parks - Cemetery Kiosk & Block Markers	Capital Tax	75,000	-	-	100,000
Sergeant Community Park Outdoor Rink	Capital Tax	-	-	-	125,000
	Non-Government Sources	-	-	-	125,000
South Bear Creek Offleash Dog Park Expansion	Unfunded	130,000	-	-	-
Subsoiler	Capital Tax	-	15,000	-	-
Total: Parks		1,568,438	638,438	550,638	851,438
Recreation & Sport					
CKC Fields - Bleachers for East Field	Unfunded	-	-	607,750	-
CKC Fields - Construction of East Synthetic Soccer/Football Field	Unfunded	-	-	-	2,632,580
CKC Fields - Equipment	Capital Tax	67,300	-	-	-
CKC Fields - Grandstands to Provincial Standards	Facility Renewal Reserve	-	2,000,000	-	-

City of Grande Prairie Long Term Capital Plan Comparison - 2015 - 2018



Project Title	Funding Source	Budget Year 2015	2016	2017	2018
CKC Fields - Lighting, score clock and benches for West Synthetic Field and 400M Speed Skating Oval	Capital Tax	200,000	-	-	-
CKC Fields - Neighbourhood park	Unfunded	540,000	-	-	-
CKC Fields - Running Track around Synthetic Soccer	Unfunded	-	-	-	1,418,746
CKC Fields - West Side Soccer Only Field	Unfunded	-	1,839,270	-	-
Coca Cola Centre - Front Lobby Renovation	Unfunded	280,900	-	-	-
Connect to Wapiti Corridor	Unfunded	300,000	-	-	-
Curling Rink - Washroom Accessibility & Fire Rating	Facility Renewal Reserve	-	-	150,000	-
Dave Barr - Field House Addition	Unfunded	-	90,000	3,300,000	5,000,000
Dave Barr - Lobby renovations	Unfunded	500,000	800,000	-	-
Dave Barr - Playground	Capital Tax	220,000	-	-	-
Legion Field - Synthetic Surface	Unfunded	-	30,000	2,230,000	-
Recreation Master Plan	Capital Tax	150,000	-	-	-
	Local Government Agencies	150,000	-	-	-
Rotary Soccer Fields - Bleachers	Capital Tax	16,000	-	-	-
SCORES Partnerships	Capital Tax	500,000	500,000	-	-
Skate Board Park Master Plan & Expansion	Capital Tax	75,000	200,000	200,000	-
	Total: Recreation & Sport	2,999,200	5,459,270	6,487,750	9,051,326
Transit					
Bus Stop Improvements (13072)	Unfunded	50,000	50,000	50,000	50,000
DTS Buses (13076)	Capital Tax	202,500	135,000	67,500	67,500
Transit Accessible Shelters & Bus Stops	Capital Tax	50,000	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
Transit Technology-Electronic Fare Collection System	Capital Tax	-	-	153,000	-
	Other Provincial Grants	-	-	297,000	-
Transit Terminal (13074)	Other Provincial Grants	-	3,400,000	-	-
	Total: Transit	302,500	4,708,600	1,691,100	1,241,100
	Total: Community Living	9,578,638	17,056,308	14,054,488	11,838,864

City of Grande Prairie Long Term Capital Plan Comparison - 2015 - 2018



Project Title	Funding Source	Budget Year 2015	2016	2017	2018
Division: Community Safety					
Community Safety					
City on 99th Building Maintenance & Repair	Facility Renewal Reserve	45,000	-	-	-
Community Safety Combined Facility	Unfunded	-	-	1,500,000	-
GP & District Burn Society - Safety Trailer	Capital Tax	50,000	-	-	-
	Total: Community Safety	95,000	-	1,500,000	-
Crime Prevention					
Crime Prevention Vehicle	Capital Tax	14,700	-	-	-
	Total: Crime Prevention	14,700	-	-	-
Enforcement Services					
Radio Project	Future Expenditures Reserve	80,000	-	-	-
Regional Animal Pound Parking Lot & Garage	Facility Renewal Reserve	-	48,000	-	-
Vehicle Replacements	Capital Tax	40,000	40,000	-	-
	Total: Enforcement Services	120,000	88,000	-	-
Engineering					
Bridges - Bridge Inspection Program	Capital Tax	-	-	10,000	10,000
Bridges - Annual Bridge Maintenance Program	Capital Tax	250,000	250,000	250,000	250,000
Bridges - Bridge & Pedestrian Link Maskwoteh/Hospital Connection	ACP - Metropolitan Funding	-	-	350,000	-
	Capital Tax	-	-	350,000	-
Bridges - Bridge Replacement Program	Municipal Sustainability Initiative Grant	630,000	350,000	350,000	350,000
Bridges - Bridge Replacement Program - Musk Park	Gas Tax Fund Grant	470,000	-	-	-
Bridges - New bridge E bound 68 Ave.	General Debenture	6,500,000	-	-	-
Downtown Gateway Signs	Unfunded	200,000	-	-	-
Downtown Stamped Coloured Concrete	Unfunded	579,000	-	-	-
Lanes - Rehab Program	Unfunded	250,000	250,000	250,000	250,000
Lanes- Paving of lanes	Unfunded	100,000	100,000	100,000	100,000
Pedestrian Links - X-Walk/Intersection Improvements Annual Program	Capital Tax	150,000	150,000	150,000	150,000
Pedestrian Links - New Sidewalks & Pathways	Gas Tax Fund Grant	600,000	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	1,750,000	75,000	75,000	1,750,000
	Gas Tax Fund Grant	1,000,000	1,000,000	1,000,000	1,000,000
	Municipal Sustainability Initiative Grant	-	1,675,000	1,675,000	-

City of Grande Prairie Long Term Capital Plan Comparison - 2015 - 2018



Project Title	Funding Source	Budget Year 2015	2016	2017	2018
Pedestrian Overpass on Hwy 43 at 105 St	Unfunded	-	2,000,000	-	-
Plans & Studies - 68 Ave Ext (East and West City Bdy)	Unfunded	-	-	150,000	-
Plans & Studies - 100 Ave Extension (East to City Boundaries)	Unfunded	-	-	-	80,000
Plans & Studies - 108 St (116 Ave to North City Bdry)	Capital Tax	-	-	-	200,000
Plans & Studies - 116 Ave (100 St to East City Bdry)	Unfunded	150,000	-	-	-
Plans & Studies - 116 St update (City limit to City limit)	Capital Tax	150,000	-	-	-
Plans & Studies - 132 Ave (116 St West to Future City Bdry)	Capital Tax	-	-	80,000	-
Plans & Studies - 132 Ave Storm Outfall Study (100 St to 116 St)	Capital Tax	150,000	-	-	-
Plans & Studies - 84 Ave (City limit to City limit)	Capital Tax	-	150,000	-	-
Plans & Studies - Bear Creek Corridor Study	Gas Tax Fund Grant	400,000	-	-	-
Plans & Studies - Downtown Core long term traffic network study	Unfunded	-	-	200,000	-
Plans & Studies - Downtown Core Storm Study	Unfunded	150,000	-	-	-
Plans & Studies - NW Storm Basin Study	Unfunded	-	-	150,000	-
Plans & Studies - South Smith Basin Study	Capital Tax	120,000	-	-	-
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	-
Plans & Studies - Transportation Master Plan Update	Gas Tax Fund Grant	400,000	-	-	-
Plans & Studies - update for Resources Rd.	Unfunded	-	-	-	150,000
Plans & Studies -100 St (68 Ave to 116 Ave)	Unfunded	-	-	150,000	-
Railway Crossings - Maintenance Program	Capital Tax	150,000	150,000	150,000	150,000
Railway Crossings - Railway Crossing Audit	Unfunded	-	-	-	80,000
Railway Crossings - Upgrades	Unfunded	-	-	-	1,000,000
Roads - 102 St Intersection Upgrades (115 Ave -117 Ave)	Capital Tax	400,000	-	-	-
Roads - 105 St Paving (98 Ave to 96 Ave)	Unfunded	-	-	-	640,000
Roads - 108 St Twinning (60 Ave to 68 Ave)	Unfunded	125,000	-	1,500,000	-
Roads - 108 St Upgrades to 6 lanes (76 Ave to 100 Ave)	Unfunded	625,000	-	5,000,000	-
Roads - 112 St Extension Over Rail Way Tracks	Gas Tax Fund Grant	-	-	-	1,000,000
Roads - 116 Ave (88 St to 84 St) & 84 St (100 Ave to 116 Ave) road construction	Unfunded	-	900,000	9,200,000	-
Roads - 68 Ave Twinning (108 St to Poplar Drive)	Municipal Sustainability Initiative Grant	750,000	2,000,000	-	-
	Transportation System Levy Reserve	-	4,000,000	-	-
Roads - 84 St (116 Ave to 132 Ave)	Unfunded	-	-	-	800,000
Roads - 92 Ave Paving (Park Road to 92A St)	Municipal Sustainability Initiative Grant	-	-	805,000	-
Roads - 92 St Twinning (100 Ave to 116 Ave)	Facility Renewal Reserve	3,000,000	-	-	-
	Transportation System Levy Reserve	3,050,000	-	-	-
Roads - 96 Ave Paving (105 St heading East to End)	Unfunded	-	-	-	540,000

City of Grande Prairie Long Term Capital Plan Comparison - 2015 - 2018



Project Title	Funding Source	Budget Year 2015	2016	2017	2018
Roads - Brochu - Westgate Industrial Park	Municipal Sustainability Initiative Grant	-	500,000	-	-
Roads - Crushing of Waste Concrete Material (34237 for (2012-2014))	Capital Tax	800,000	500,000	500,000	500,000
Roads - Downtown Rehab and Streetscape Upgrades	Municipal Sustainability Initiative Grant	5,000,000	5,000,000	5,000,000	5,000,000
Roads - Minor Geometric Upgrades Program	Future Expenditures Reserve	250,000	250,000	250,000	250,000
Roads - Permanent Line Marking Program	Capital Tax	-	-	600,000	-
	Municipal Sustainability Initiative Grant	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	80,000
Roads - Road Rehab and Overlay Program	Capital Tax	450,000	450,000	450,000	450,000
	Gas Tax Fund Grant	-	-	1,000,000	550,000
	Municipal Sustainability Initiative Grant	7,550,000	7,550,000	6,550,000	7,000,000
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	250,000
Storm - Annual Rain & Storm Flow Monitoring Program	Capital Tax	25,000	25,000	25,000	25,000
Storm - Annual Slope Repair Program	Capital Tax	500,000	-	-	-
	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	250,000
Storm - Annual Storm Pond Upgrade	Facility Renewal Reserve	250,000	-	-	-
	Future Expenditures Reserve	-	250,000	250,000	250,000
Storm - Bear Creek Reservoir Upgrades	Municipal Sustainability Initiative Grant	-	1,200,000	-	-
	Other Provincial Grants	-	2,800,000	-	-
Storm - Bear Creek Water Sampling	Capital Tax	15,000	15,000	15,000	15,000
Storm - Canfor Ditch Cleaning	Capital Tax	100,000	-	-	-
Storm - Canfor Ditch Upgrades	Unfunded	-	-	-	1,000,000
Storm - Downtown Storm Pond South of 99 Ave Next to Bridge	Unfunded	-	-	-	800,000
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	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	500,000	-	-
Traffic Signals - Traffic Signal Inspection Program	Capital Tax	30,000	30,000	-	-
Traffic Signals - 105 St & 116 Ave	Other Provincial Grants	500,000	-	-	-
Traffic Signals - 108 St & 132 Ave	Transportation System Levy Reserve	-	-	-	500,000

City of Grande Prairie Long Term Capital Plan Comparison - 2015 - 2018



Project Title	Funding Source	Budget Year 2015	2016	2017	2018
Traffic Signals - 108 St & 60 Ave	Transportation System Levy Reserve	500,000	-	-	-
Traffic Signals - 110 St & 104 Ave	Municipal Sustainability Initiative Grant	-	500,000	-	-
Traffic Signals - 110 St & 107 Ave	Unfunded	-	500,000	-	-
Traffic Signals - 112 St & 104 Ave	Unfunded	-	-	500,000	-
Traffic Signals - 116 St & 68 Ave	Unfunded	-	-	500,000	-
Traffic Signals - 68 Ave & CKC East	Transportation System Levy Reserve	-	500,000	-	-
Traffic Signals - 68 Ave & O'Brien	Unfunded	-	-	-	500,000
Traffic Signals - 92 St & 108 Ave	Transportation System Levy Reserve	325,000	-	-	-
Traffic Signals - 92 St & 111 Ave	Transportation System Levy Reserve	325,000	-	-	-
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	800,000	-	-	-
Traffic Signals - 93 St & 100 Ave	Unfunded	-	500,000	-	-
Traffic Signals - 97 St & 116 Ave	Municipal Sustainability Initiative Grant	-	-	500,000	-
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	500,000	300,000	-	-
	Total: Engineering	41,774,000	39,550,000	43,140,000	31,795,000
Fire Department					
911 Grant Funded Projects	Other Provincial Grants	415,150	-	-	-
Dispatch Communication Upgrades	Capital Tax	-	312,500	-	-
	Fire Equipment Reserve	-	312,500	-	-
Fire Dept Radio Upgrades	Capital Tax	381,018	-	-	-
	Fire Equipment Reserve	381,018	-	-	-
Fire Prevention Vehicle	Capital Tax	-	-	-	30,000
Rescue Apparatus	Capital Tax	-	25,000	-	-
Road overlay and concrete apron reconstruction.	Unfunded	-	-	-	418,500
Road overlay, parking lot reconstruction and concrete apron.	Unfunded	689,950	-	-	-
	Total: Fire Department	1,867,136	650,000	-	448,500
RCMP Detachment					
Carpet Replacement - Bullpen Area	Facility Renewal Reserve	80,000	-	-	-
RCMP Detachment Furniture Replacement	Capital Tax	200,000	200,000	-	-
	Total: RCMP Detachment	280,000	200,000	-	-

City of Grande Prairie Long Term Capital Plan Comparison - 2015 - 2018



Project Title	Funding Source	Budget Year 2015	2016	2017	2018
Transportation					
1 Ton truck with Dump Box	Capital Tax	-	80,000	80,000	-
Crew Cab Service Truck	Capital Tax	75,000	-	-	-
Self Propelled Broom / Conveyor	Capital Tax	200,000	-	-	-
Sidewalk and Trails Plow	Capital Tax	100,000	-	-	-
Tandem Plow/ Sander w front plow and wing	Capital Tax	-	300,000	-	-
Total: Transportation		375,000	380,000	80,000	-
Total: Community Safety		44,525,836	40,868,000	44,720,000	32,243,500

City of Grande Prairie

Long Term Capital Plan Comparison - 2015 - 2018



Project Title	Funding Source	Budget Year 2015	2016	2017	2018
Division: Corporate Services					
Facility Maintenance					
Centre 2000 - Paving Stones	Capital Tax	100,000	-	-	-
Centre 2000 HVAC Replacement	Facility Renewal Reserve	-	-	60,000	-
Coca Cola Brine Pump Replacement	Facility Renewal Reserve	87,000	-	-	-
Coca Cola Chiller Replacement	Facility Renewal Reserve	-	-	-	135,000
Coca Cola crawlspace new geotech liner	Facility Renewal Reserve	545,000	-	-	-
CSD RTU Replacement	Facility Renewal Reserve	165,000	-	-	-
Curling Club Condenser	Facility Renewal Reserve	290,000	-	-	-
Curling Club New Ice Surface	ACP - Metropolitan Funding	-	-	-	250,000
	Capital Tax	-	-	-	250,000
Curling Club Roof Replacement-Front Entrance	Facility Renewal Reserve	-	50,000	-	-
Eager Station Air Conditioning Unit	Facility Renewal Reserve	25,000	-	-	-
Eager Station Building Management System	Facility Renewal Reserve	-	70,000	-	-
Emergency Fund (68000)	Capital Tax	150,000	150,000	150,000	150,000
Golden Age Centre Sprinkler System	Facility Renewal Reserve	-	90,000	-	-
Montrose Cultural Centre Structural Deficiency	Facility Renewal Reserve	1,000,000	-	-	-
PACE Building Lighting Upgrade	Facility Renewal Reserve	25,000	-	-	-
PACE Roof Fall Protection	Facility Renewal Reserve	35,000	-	-	-
Park Barriers (68030)	Capital Tax	50,000	50,000	50,000	50,000
Playground Protective Surfaces	Capital Tax	20,000	-	20,000	-
Playground Replacement Program (69006)	Capital Tax	450,000	450,000	450,000	450,000
Playground Sand Storage Silo	Capital Tax	100,000	-	-	-
RCMP Building Management System - Non-Proprietary Upgrade	Facility Renewal Reserve	100,000	-	-	-
Revolution Place - Bowes A/C Unit	Facility Renewal Reserve	806,700	-	-	-
Revolution Place Roof Fall Protection	Facility Renewal Reserve	40,000	-	-	-
Salmond Station Building Management System	Facility Renewal Reserve	-	-	40,000	-
Service Centre Building Management System Upgrade	Facility Renewal Reserve	-	-	-	60,000
Service Centre Expansion	General Debenture	5,000,000	-	-	-
Service Centre Heating Valve Replacements	Facility Renewal Reserve	20,000	-	-	-
Service Centre Overhead Door Replacement	Facility Renewal Reserve	60,000	-	-	60,000
Service Centre Salt Shed Cover	Capital Tax	-	60,000	-	-
SPP-04 Park Barrier Replacement	Capital Tax	35,000	-	-	-
Total: Facility Maintenance		9,103,700	920,000	770,000	1,405,000

City of Grande Prairie Long Term Capital Plan Comparison - 2015 - 2018



Project Title	Funding Source	Budget Year 2015	2016	2017	2018
Information Technology Services					
Business Applications (19305)	Capital Tax	520,000	300,000	270,000	330,000
Corporate Financial System	From Other Capital Projects	-	-	-	950,000
Fire & Dispatch Technologies	From Other Capital Projects	165,000	-	1,040,000	300,000
Municipal Wireless Project (19301)	Capital Tax	50,000	50,000	50,000	50,000
Network & Corporate Initiatives (19313)	Capital Tax	340,000	300,000	330,000	150,000
Security & Disaster Recovery (19315)	Capital Tax	100,000	75,000	200,000	210,000
Transit Technologies	From Other Capital Projects	-	50,000	-	-
Video Surveillance	Capital Tax	100,000	100,000	100,000	50,000
Total: Information Technology Services		1,275,000	875,000	1,990,000	2,040,000
Total: Corporate Services		10,378,700	1,795,000	2,760,000	3,445,000
Total: All Projects		77,238,174	73,259,308	75,543,488	61,716,364