



**2016 - 2018
LONG TERM CAPITAL PLAN**

November 30, 2015
Final

City of Grande Prairie Long Term Capital Plan Summary - 2016 - 2025



	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Replacement of Existing Infrastructure	29,804,950	22,575,000	25,223,500	28,338,500	24,400,000	21,113,500	22,563,500	20,470,000	21,640,000	80,000
Funded	27,039,950	20,495,000	22,155,000	27,965,000	21,650,000	20,320,000	21,725,000	19,820,000	21,590,000	80,000
Unfunded	2,765,000	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	37,913,825	23,963,100	9,468,680	13,831,200	17,025,100	365,000	2,135,100	297,500	1,030,100	-
Funded	22,663,825	5,313,100	4,876,100	12,116,200	16,165,100	365,000	2,135,100	297,500	1,030,100	-
Unfunded	15,250,000	18,650,000	4,592,580	1,715,000	860,000	-	-	-	-	-
New Opportunity or Increase in Service	20,468,787	29,330,388	26,974,184	3,854,000	4,035,000	3,000,000	3,320,000	3,510,000	3,165,000	400,000
Funded	11,104,517	5,381,438	4,056,438	2,645,000	2,495,000	2,395,000	2,195,000	2,365,000	2,345,000	100,000
Unfunded	9,364,270	23,948,950	22,917,746	1,209,000	1,540,000	605,000	1,125,000	1,145,000	820,000	300,000
Total Capital Project	88,187,562	75,868,488	61,666,364	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 - 2016 - 2018



Project Title	Funding Source	Prior Year 2015	Budget Year 2016	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	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
Marketing & Communication					
Downtown Rehab & Streetscape Upgrades - Communication & Marketing Strategy	Future Expenditures Reserve	-	150,000	-	-
Total: Marketing & Communication		-	150,000	-	-
Planning and Development					
Area Structure Plan (Annexation)	Financial Stabilization Reserve	-	100,000	-	-
Planning Document Reviews and Updates	Capital Tax	75,000	75,000	75,000	75,000
Total: Planning and Development		75,000	175,000	75,000	75,000
Revolution Place					
Boom Lift Purchase (\$60,000)	Capital Tax	-	60,000	-	-
Total: Revolution Place		-	60,000	-	-
Transit					
DTS Buses (13076)	Capital Tax	202,500	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	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

City of Grande Prairie Long Term Capital Plan Comparison - 2016 - 2018



Project Title	Funding Source	Prior Year 2015	Budget Year 2016	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	252,500	1,858,600	1,566,100	1,191,100
	Total: Community Growth	507,500	2,948,600	2,221,100	2,026,100

City of Grande Prairie Long Term Capital Plan Comparison - 2016 - 2018



Project Title	Funding Source	Prior Year 2015	Budget Year 2016	2017	2018
Division: Community Living					
Aquatics & Wellness					
Bear Creek Outdoor Pool	General Debenture	-	5,000,000	-	-
ELC 54m Pool Enhancements	Facility Renewal Reserve	30,000	-	-	-
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	-	-
ELC Pool Deck Washroom	Facility Renewal Reserve	80,000	-	-	-
ELC Pool Operations Control Room	Facility Renewal Reserve	150,000	-	-	-
ELC Roof Fall Protection	Facility Renewal Reserve	70,000	-	-	-
ELC Sound Baffles Aquatics area (ELC Capital Planning)	Facility Renewal Reserve	400,000	-	-	-
Total: Aquatics & Wellness		730,000	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 - Beach Volleyball Washroom (West Side)	ACP - Metropolitan Funding	80,000	-	-	-
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	Capital Tax	-	50,000	-	-
	Facility Renewal Reserve	45,000	755,000	-	-
Bear Creek South - Refurbish Wee Links	Facility Renewal Reserve	520,000	-	-	-
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	-	-	-
Building Purchase - Grande Prairie Public School Division Administration	General Debenture	-	1,530,000	-	-
QEII Hospital Foundation	Capital Tax	-	250,000	250,000	-
Total: Community Living		1,233,000	3,145,000	410,000	110,000

City of Grande Prairie Long Term Capital Plan Comparison - 2016 - 2018



Project Title	Funding Source	Prior Year 2015	Budget Year 2016	2017	2018
Community Social Development					
CSD Building Renovation	Facility Renewal Reserve	100,000	-	-	-
CSD Flooring Replacement	Facility Renewal Reserve	50,000	-	-	-
	Total: Community Social Development	150,000	-	-	-
Culture & Heritage					
Feasibility Study for Performing Arts Centre	Capital Tax	40,000	-	-	-
	Non-Government Sources	35,000	-	-	-
Hermit Lake School House Remediation	From Operating Functions	-	34,594	-	-
	From Other Capital Projects	-	35,406	-	-
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	Capital Tax	30,000	830,000	-	-
	Facility Renewal Reserve	45,000	-	-	-
	General Debenture	-	1,527,079	-	-
Museum and Heritage Village Facilities Assessment	Facility Renewal Reserve	60,000	-	-	-
Philip J. Currie Dinosaur Museum (64105)	Municipal Sustainability Initiative Grant	-	800,000	400,000	-
Security Cameras - Montrose Cultural Centre	Facility Renewal Reserve	8,000	-	-	-
Security Enhancements for Museum	Facility Renewal Reserve	30,000	-	-	-
South Peace Regional Archives/Museum Upgrades	Capital Tax	-	850,000	-	-
	Total: Culture & Heritage	400,500	4,077,079	400,000	-
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	-	-	-

City of Grande Prairie Long Term Capital Plan Comparison - 2016 - 2018



Project Title	Funding Source	Prior Year	Budget	2017	2018
		2015	Year 2016		
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 - 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
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	1,438,438	697,438	550,638	771,438
Recreation & Sport					
CKC Fields - Equipment	Capital Tax	67,300	-	-	-
CKC Fields - Grandstands to Provincial Standards	Facility Renewal Reserve	-	1,150,000	-	-
	Unfunded	-	850,000	-	-
CKC Fields - Lighting, score clock and benches for West Synthetic Field and 400M Speed Skating Oval	Capital Tax	200,000	-	-	-
Curling Rink - Washroom Accessibility & Fire Rating	Facility Renewal Reserve	-	-	150,000	-
Dave Barr - Playground	Capital Tax	220,000	-	-	-
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	1,378,300	2,700,000	350,000	-
	Total: Community Living	5,330,238	15,779,517	1,805,638	881,438

City of Grande Prairie Long Term Capital Plan Comparison - 2016 - 2018



Project Title	Funding Source	Prior Year 2015	Budget Year 2016	2017	2018
Division: Community Safety					
Community Safety					
City on 99th Building Maintenance & Repair	Facility Renewal Reserve	45,000	-	-	-
GP & District Burn Society - Safety Trailer	Capital Tax	50,000	-	-	-
	Total: Community Safety	95,000	-	-	-
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					
Bridge Inspection for Rural Area Bridges (Annexation)	Financial Stabilization Reserve	-	7,500	-	-
Bridge Replacement/Repairs of Rural Area Bridges (Annexation)	Financial Stabilization Reserve	-	75,000	-	-
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	Capital Tax	-	-	-	350,000
	Unfunded	-	-	-	350,000
Bridges - Bridge Replacement Program	Facility Renewal Reserve	-	-	-	350,000
	Municipal Sustainability Initiative Grant	630,000	350,000	350,000	-
Bridges - Bridge Replacement Program - Musk Park	From Other Capital Projects	470,000	-	-	-
Bridges - New bridge E bound 68 Ave.	General Debenture	6,500,000	-	-	-
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	-
Plans & Studies - 108 St (116 Ave to North City Bdry)	Capital Tax	-	-	-	200,000
Plans & Studies - 116 St update (City limit to City limit)	Capital Tax	150,000	-	-	-

City of Grande Prairie Long Term Capital Plan Comparison - 2016 - 2018



Project Title	Funding Source	Prior Year 2015	Budget Year 2016	2017	2018
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 - 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	-	-	-
Railway Crossings - Maintenance Program	Capital Tax	150,000	150,000	150,000	150,000
Roads - 102 St Intersection Upgrades (115 Ave -117 Ave)	Capital Tax	400,000	-	-	-
Roads - 112 St Extension Over Rail Way Tracks	Gas Tax Fund Grant	-	-	200,000	-
Roads - 139 Avenue Intersection Improvements	Capital Tax	-	161,000	-	-
Roads - 68 Ave Twinning (108 St to Poplar Drive)	From Other Capital Projects	-	2,610,000	-	-
	Municipal Sustainability Initiative Grant	750,000	2,000,000	-	-
	Transportation System Levy Reserve	-	4,100,000	-	-
Roads - 92 Ave Paving (Park Road to 92A St)	Local Debenture	-	-	805,000	-
Roads - 92 St Twinning (100 Ave to 116 Ave)	Facility Renewal Reserve	3,000,000	-	-	-
	From Other Capital Projects	350,000	-	-	-
	Transportation System Levy Reserve	2,700,000	-	-	-
Roads - Brochu - Westgate Industrial Park	Facility Renewal Reserve	-	500,000	-	-
Roads - Crushing of Waste Concrete Material (34237 for (2012-2014))	Capital Tax	800,000	250,000	250,000	250,000
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
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	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	-	-

City of Grande Prairie Long Term Capital Plan Comparison - 2016 - 2018



Project Title	Funding Source	Prior Year 2015	Budget Year 2016	2017	2018
Storm - Annual Slope Repair Program	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 - 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
Traffic Signals - 68 Ave & CKC East	Transportation System Levy Reserve	-	500,000	-	-
Traffic Signals - 68 Avenue & Pinnacle Street	Transportation System Levy Reserve	500,000	-	-	-
Traffic Signals - 92 St & 108 Ave	Transportation System Levy Reserve	500,000	-	-	-
Traffic Signals - 92 St & 111 Ave	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	800,000	-	-	-
Traffic Signals - 97 St & 116 Ave	Facility Renewal Reserve	-	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 - Location To Be Determined	Municipal Sustainability Initiative Grant	-	-	500,000	-
Traffic Signals - Repair & replacement Program	Capital Tax	-	-	300,000	300,000
	Municipal Sustainability Initiative Grant	500,000	300,000	-	-
	Total: Engineering	39,945,000	38,078,500	24,690,000	25,305,000
Fire Department					
911 Grant Funded Projects	Other Provincial Grants	415,150	-	-	-
Brush Truck (Annexation)	Financial Stabilization Reserve	-	200,000	-	-

City of Grande Prairie Long Term Capital Plan Comparison - 2016 - 2018



Project Title	Funding Source	Prior Year 2015	Budget Year 2016	2017	2018
Dispatch Communication Upgrades	Capital Tax	-	312,500	-	-
	Fire Equipment Reserve	-	312,500	-	-
Fire Department Tanker (Annexation)	Financial Stabilization Reserve	-	341,428	-	-
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 Rehab and Apron at Pete Eager Fire Station	Municipal Sustainability Initiative Grant	-	689,950	-	-
	Total: Fire Department	1,177,186	1,881,378	-	30,000
Inspection Services					
Safety Codes Vehicle (Annexation)	Financial Stabilization Reserve	-	7,000	-	-
	Total: Inspection Services	-	7,000	-	-
RCMP Detachment					
Carpet Replacement - Bullpen Area	Facility Renewal Reserve	80,000	-	-	-
Quad and Snowmobile (Annexation)	Financial Stabilization Reserve	-	15,297	-	-
RCMP Detachment Furniture Replacement	Capital Tax	200,000	200,000	-	-
	Total: RCMP Detachment	280,000	215,297	-	-
Transportation					
1 Ton truck with Dump Box	Capital Tax	-	80,000	-	-
	Capital Tax	-	-	80,000	-
Crew Cab Service Truck	Capital Tax	75,000	-	-	-
Grader (Annexation)	Financial Stabilization Reserve	-	300,000	-	-
Plow Truck (Annexation)	Financial Stabilization Reserve	-	280,000	-	-
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	960,000	80,000	-
	Total: Community Safety	42,006,886	41,230,175	24,770,000	25,335,000

City of Grande Prairie Long Term Capital Plan Comparison - 2016 - 2018



Project Title	Funding Source	Prior Year 2015	Budget Year 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	Capital Tax	-	-	-	250,000
	Unfunded	-	-	-	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 - 2016 - 2018



Project Title	Funding Source	Prior Year 2015	Budget Year 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		58,223,324	61,753,292	31,556,738	31,687,538