CITY OF WETASKIWIN

2027 to 2032 - 5 YEAR CAPITAL EXPENSE

Capital Charter Number	Project Name	2027	2028	2029	2030	2031	2032
ROUTINE, MAINTENANCE & REPLACEMENT							
ROADS & ENGINEERED STRUCTURES							
Total Road & Engineered Structures		4,600,000	5,050,000	5,481,000	5,300,000	5,740,000	5,300,000
BUILDINGS							
Total Buildings		841,000	300,000	300,000	300,000	300,000	300,000
MACHINERY & EQUIPMENT							
Total Machinery & Equipment		85,000	100,000	-	-	-	-
GROWTH							
BUILDINGS							
Total Buildings		-	280,000	250,000	280,000	30,000	-
MACHINERY & EQUIPMENT							
Total Machinery & Equipment		1,000,000	1,550,000	50,000	200,000	50,000	50,000
VEHICLES							
Total Vehicles		245,000	250,000	250,000	250,000	250,000	250,000
LAND IMPROVEMENTS							
Total Land Improvements		-	300,000	300,000	150,000	150,000	150,000
TOTAL PROJECT EXPENDITURE		6,771,000	7,830,000	6,631,000	6,480,000	6,520,000	6,050,000

CITY OF WETASKIWIN

2027 to 2032 - 5 YEAR CAPITAL FUNDING

FUNDING SOURCE	2027	2028	2029	2030	2031	2032
PROJECTS FUNDED FROM GRANTS						
Canada Community Building Fund	1,198,899	856,727	856,727	856,727	856,727	856,727
Local Government Fiscal Framework	2,701,101	2,095,993	2,095,993	2,095,993	2,095,993	2,095,993
Total Funded from Grants	**3,900,000**	**2,952,720**	**2,952,720**	**2,952,720**	**2,952,720**	**2,952,720**
PROJECTS FUNDED FROM RESERVES						
Fleet Reserve	245,000	250,000	250,000	250,000	250,000	250,000
Facility Reserve	481,000	60,970	23,000	23,000	-	-
Information Technology Reserve	1,085,000	180,000	50,000	230,000	80,000	50,000
Infrastructure Reserve	1,060,000	2,586,310	3,055,280	2,724,280	2,937,280	2,497,280
Total Funded from Reserves	**2,871,000**	**3,077,280**	**3,378,280**	**3,227,280**	**3,267,280**	**2,797,280**
PROJECTS FUNDED FROM TAXATION/DEBT						
Taxation/Debt		1,800,000	300,000	300,000	300,000	300,000
Local Improvement Levy		-	-	-	-	
Total Funded from Taxation	**-**	**1,800,000**	**300,000**	**300,000**	**300,000**	**300,000**
Total Funded from Debenture		**-**	**-**	**-**	**-**	**-**
TOTAL PROJECT FUNDING AVAILABLE	**6,771,000**	**7,830,000**	**6,631,000**	**6,480,000**	**6,520,000**	**6,050,000**
Funding Shortfall	**-**	**-**	**-**	**-**	**-**	**-**

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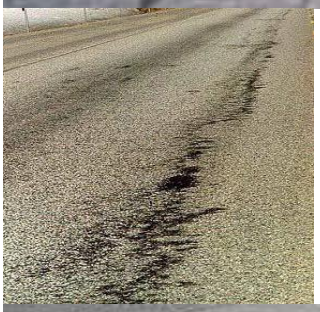
CAPITAL PROJECT CHARTER

YEAR OF CAPITAL PLAN:	2027
PROJECT CHARTER NAME:	**ROAD RENEWAL PROGRAM**
PROJECT CHARTER NUMBER:	27-76001
DEPARTMENT NAME:	Engineering

INVESTMENT TYPE:	☒ Maintenance ☐ Growth ☐ Levy		
ASSET CATEGORY	Roads	-	-
PURPOSE:	The intention of this project is to extend the life of roadways through an asphalt overlay program.		

SCOPE STATEMENT: *Provide the justification for the project, e.g., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	The road network in the city requires consistent rehabilitation to ensure a safe and effective transportation network. One of the most cost-effective rehabilitation methods is the asphalt overlay program. This program will typically extend the lifespan of a road for 10 to 15 years before full reconstruction is required. This program is based on road condition assessments as well as input from Public Works and the citizens to help identify the most critical candidates each year.
PROJECT JUSTIFICATION: *Provide links to the Council Strategic Plan. Provide any data analytics, pictures, and/or graphs that assist in project rationalization.*	This project, although not directly noted in Council's strategic goals, fits within the Infrastructure & Environmental Sustainability pillar, and is one that must be done to ensure proper asset management practices. The images below represent some issues on the city streets that require attention.  







PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:

Provide a high-level summary of any project constraints that may affect the project.

Provide a list of all assumptions (factors assumed to be true for purpose of planning) and impacts if assumptions are wrong.

RISKS/CONSTRAINTS

If this project is not completed in a timely manner it will lead to failure of the structure and it will be more costly to repair, which could be an extra 30%.

Other risks include:

- Inclement weather.
- Co-ordination with sub-contractors.
- Geotechnical uncertainty.

ASSUMPTIONS & IMPACTS

- It is assumed that the risks above will be mitigated, however, if they are not, the impacts could include:
  - Schedule delays.
  - Increased costs.
  - Roadways requiring full reconstruction.

STAKEHOLDER IDENTIFICATION:

Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments, whereas external stakeholders would include business, residents, utility companies, etc.

NAME & ROLE	RESPONSIBILITY OR CONTRIBUTION
City Council	Approval of project and funding sources.
Engineering	Project management.
Communications	Notice to public.
Community Members	Businesses and residents use the roads to access the city and businesses.

COST ESTIMATE:

How the numbers were derived; estimated in current year dollars including items such as heating, insurance costs, or contracted labour costs.

A. COST:

The budget for this program is $[redacted]

Depending on the price received through the tender process, the City will either extend or shorten the project to ensure the budget is fully expended.

B. SOURCE OF FUNDING

Choose one: ☐ Tax
☒ Grant

	☐ Reserve ☐ Other:_____
OPERATIONAL IMPACTS: *Indicate when a project may have either expense or revenue operational impacts within a three-year window. If Yes, indicate year, dollar amount and departments impacted.*	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: N/A Dollar Impact: $ 0 **ONGOING COSTS** ☒ Yes Annual Dollar Impact: $[redacted] ☐ No **PURPOSE:** Crack sealing needs to be completed annually for preventative maintenance.
ASSET DISPOSALS: *Indicate if/any existing tangible capital asset that will be disposed of as result of the requested project.*	**Disposed Asset ID (if known)**: **Disposed Asset Description**: **Asphalt** **Expected Method of Disposal (ex. auction, trade-in, etc.)**: **Recycling** **Expected Amount Receivable from Disposal (proceeds)**:

APPROVAL

Developed By:	Harkamaljeet Gill Project Charter Developer	February 4, 2026 Date
Reviewed By:	Kathy Lewin Department General Manager	June 30, 2026 Date
Approved By:	Sue Howard City Manager	, 2026 Date

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CAPITAL PROJECT CHARTER

YEAR OF CAPITAL PLAN:	2027
PROJECT CHARTER NAME:	**ANNUAL CONCRETE AND SIDEWALK PROGRAM**
PROJECT CHARTER NUMBER:	27-76002
DEPARTMENT NAME:	Engineering

INVESTMENT TYPE:	☒ Maintenance ☒ Growth ☐ Levy		
ASSET CATEGORY	Roads	-	-
PURPOSE:	This project will install new sections and replace old sections of sidewalk and curb ramps throughout the city through a prioritized asset management plan.		

SCOPE STATEMENT: *Provide the justification for the project. e.g.., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	This is an annual ongoing program for new sidewalk connectors, sidewalk repairs, and curb ramps.
PROJECT JUSTIFICATION: *Provide links to the Council Strategic Plan. Provide any data analytics, pictures, and/or graphs that assist in project rationalization.*	This project fits with Council's Strategic Plan pillar of Infrastructure & Environmental Sustainability for asset management. The intent is to have sidewalks on at least one side of each street in the community. Currently many high traffic areas are missing sidewalks, and as those areas are identified, sidewalks are being installed every year for better connectivity. High pedestrian traffic areas will be the highest priority. The curb ramp program started from the west end of the city from 56 Street and moves towards the east every year. We have also been repairing damaged sections of sidewalks based on concerns registered with the Engineering department. Since 2021, the City has repaired 2,119 m of sidewalks. The number of complaints has reduced for sidewalk repairs as we work through the backlog. There have been 191 curb ramps replaced and installed, and 2,289 m of sidewalks constructed. New connectors are proposed for the following areas: - Sidewalk on 55 Street connecting neighbourhood areas. Length 380 m. - Sidewalk on 43 Avenue. Length 150 metres.





PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:
Provide a high-level summary of any project constraints that may affect the project. Provide a list of all assumptions (factors assumed to be true for purpose of planning) and impacts if assumptions are wrong

Risks/Constraints

- Inclement Weather outside of typical
- Qualified contractor availability
- Prices will dictate how much gets done each year
- Geotechnical uncertainty
- Tree Roots

Assumptions & Impacts

- It is assumed that the risks above will be mitigated, however, if they are not the impacts could include:
    - Schedule delays
    - Increased costs/reduction of scope to meet budget
    - Required removal of trees
    - Unknown shallow utilities (may require alignment adjustment)

STAKEHOLDER IDENTIFICATION:
Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders

Name & Role	Responsibility or Contribution
City Council	Approval of project and funding sources.
Engineering	Project management
Communications	Notice to the community.

would include business, residents, utility companies etc.	Community Members: Businesses and residents use the sidewalks to access the city and businesses.
COST ESTIMATE: *How the numbers were derived; estimated in current year dollars including items such as heating, insurance costs or contracted labour costs.*	**A. COST:** The annual budget for this program is $[redacted] Depending on the price received through the tender process the City will either extend or shorten the amount of sidewalks completed to ensure the budget is fully expended. **B. SOURCE OF FUNDING** Choose one: ☐ Tax ☒ Grant ☐ Reserve ☐ Other:_____
OPERATIONAL IMPACTS: *Indicate when a project may have either expense or revenue operational impacts within a 3-year window. If Yes, indicate year, dollar amount and departments impacted.*	**YEAR 1** ☐ Yes ☒ No — Year: Departments Affected: N/A Dollar Impact: $ 0 **ONGOING COSTS** ☐ Yes ☒ No **PURPOSE:**
ASSET DISPOSALS: *Indicate if / any existing tangible capital asset that will be disposed of as result of the requested project.*	**Disposed Asset ID (if known):** **Disposed Asset Description:** **Concrete** **Expected Method of Disposal (ex. auction, trade-in, etc.):** **Recycling** **Expected Amount Receivable from Disposal (proceeds):**

APPROVAL

Developed By:	Harkamaljeet Gill Project Charter Developer	February 4, 2026 Date
Reviewed By:	Kathy Lewin Department General Manager	June 30, 2026 Date
Approved By:	Sue Howard City Manager	, 2026

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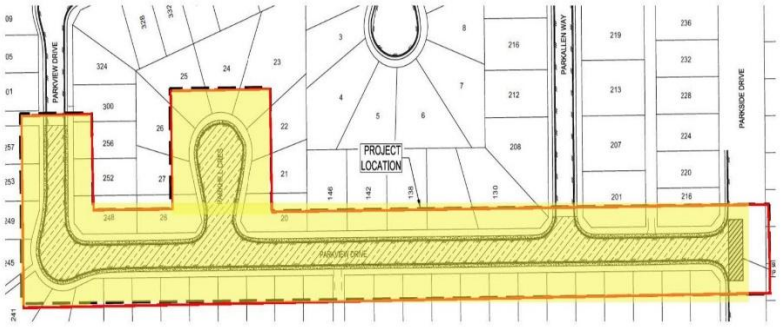
CAPITAL PROJECT CHARTER

YEAR OF CAPITAL PLAN:	2027
PROJECT CHARTER NAME:	**Neighbourhood Renewal Program**
PROJECT CHARTER NUMBER:	CC 27-76003
DEPARTMENT NAME:	Engineering

INVESTMENT TYPE:	☒ Maintenance ☐ Growth ☐ Levy		
ASSET CATEGORY	Roads	Wastewater	Water
PURPOSE:	The intent of this project is to renew the road and associated infrastructure on Parkview Drive and Parkhill Crescent as shown in the image below.		

SCOPE STATEMENT: *Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	The road network in the city requires consistent rehabilitation to ensure a safe and effective transportation network.
PROJECT JUSTIFICATION: *Provide link to the council strategic plan. Provide any data analytics, pictures, and or graphs that assist in project rationalization.*	The area selected for renewal for 2026 has the following failures: - Settlement has occurred on this road due to base failure. - Sidewalk settlement has occurred due to base failure and frost heave. - Road settlement and potholes at numerous locations as shown in photos. - The polybutylene water services will be replaced with copper services, and there will be some storm and wastewater spot repairs. Peace Hills Utilities Inc. will be funding the water and wastewater portion.  Proposed location of renewal shown above.

	   Pictures showing condition of roads. Over time settlements have occurred and road base and sub-base have failed.
PROJECT RISKS, CONSTRAINTS,	**Risks/Constraints** • Inclement Weather outside of normal

ASSUMPTIONS & IMPACTS:
Provide a high-level summary of any project constraints that may affect the project. Provide a list of all assumptions (factors assumed to be true for purpose of planning) and Impacts if assumptions are wrong

- Traffic Accommodation during construction
- Funding availability (cost estimates)
- Damage to private property
- Geotechnical uncertainty
- Shallow utility conflict or required upgrades
- Uncertainty in condition of underground utilities
- Qualified contractor availability
- Temporary utility servicing

Assumptions & Impacts

- It is assumed that the risks above will be mitigated, however, if they are not the impacts could include:
  - Schedule delays
  - Increased costs
  - Level of service reductions or scope reductions

STAKEHOLDER IDENTIFICATION:
Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders would include business, residents, utility companies etc.

Role	Responsibility or Contribution
City Council	Approval of project and funding sources.
Engineering	Project management
Communications	Notice to public.
Community Members (including Canada Post, transit, school boards)	Need to be informed of road closures and delays, timelines of the project and contact numbers.
Public Works	Design input from operational perspective.
Peace Hills Utilities Inc. and Aquatera Utilities Inc.	Water and wastewater owners. Subject matter experts on utility requirements and upgrades. Design input from operational perspective.
Protective Services	Notified for road closure or traffic delays.
Third Party Utilities	All utility companies will be notified of the planned work and given the opportunity to relocate services as required.

COST ESTIMATE:
How the numbers were derived; estimated in current year dollars including items such as heating, insurance costs or contracted labour costs.

A. COST:

The required budget for this project will be $[redacted] including Engineering costs. Utility upgrades are not included in this budget estimate and will be presented to the Peace Hills Utilities Inc. Board for approval.
This work will include utility renewal work, sidewalk renewal, and road renewal. The project design is complete.

B. SOURCE OF FUNDING

Choose one:
- ☐ Tax
- ☒ Grant [redacted]
- ☒ Infrastructure Reserve [redacted]
- ☐ Other:_____

OPERATIONAL IMPACTS: *Indicate when a project may have either expense or revenue operational impacts within a 3-year window. If Yes, indicate year, dollar amount and departments impacted.*	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: **ONGOING COSTS** ☒ Yes Annual Dollar Impact: $[redacted] ☐ No **PURPOSE:** Crack sealing needs to be completed annually for preventative maintenance.
ASSET DISPOSALS: *Indicate if / any existing tangible capital asset that will be disposed of as result of the requested project.*	**Disposed Asset ID (if known)**: **Disposed Asset Description**: **Asphalt, Sidewalks, Watermains, Wastewater Mains** **Expected Method of Disposal (ex. auction, trade-in, etc.)**: **Recycling and Landfilling** **Expected Amount Receivable from Disposal (proceeds)**:

APPROVAL

Developed By:	Harkamaljeet Gill Project Charter Developer	March 2025 Date
Reviewed By:	Kathy Lewin Department General Manager	June 30, 2026 Date
Approved By:	Sue Howard City Manager	, 2026 Date

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CAPITAL PROJECT CHARTER

YEAR OF CAPITAL PLAN:	2027
PROJECT CHARTER NAME:	Mobile Device Deployment
PROJECT CHARTER NUMBER:	CC 27-33501
DEPARTMENT NAME:	Information Services

INVESTMENT TYPE:	☐ Maintenance ☒ Growth ☐ Levy		
ASSET CATEGORY	Software / Corporate Systems	-	-
PURPOSE:	To replace aging devices and deploy new devices to employees to support automated work processes.		

SCOPE STATEMENT: *Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	The project will ensure reliable mobility for field and on-call personnel, improved battery life and performance, extended security update coverage, and compatibility with current mobile management and corporate applications. 1. New deployments will result in time savings by automating work processes in operations personnel with technology solutions. 2. Procure and deploy devices nearing end of lifecycle and reduce support incidents related to aging hardware, extend operating system/security patch lifecycles, and standardize accessories and configurations across departments.
PROJECT JUSTIFICATION: *Provide link to the council strategic plan. Provide any data analytics, pictures, and or graphs that assist in project rationalization.*	Council's Strategic Plan identified a goal of: *Strengthen governance systems, role clarity, and organizational effectiveness* which is supported by the Corporate Business Plan project: Business continuity and process improvement, including automating established processes to create efficiencies This work prioritizes identifying functionality within current software and tools to improve efficiency. Administration has identified use cases for deployment of new devices where currently a process involves manual recording and input of information to support work orders, or to document health and safety or emergency incidents. In addition to the strategic alignment identified, this project also addresses the following operational needs: 1. Devices at or near end of security-update coverage and battery degradation thresholds and corresponding increased support tickets.

<table>
<tr><td></td><td>2. Inconsistent accessories and provisioning across departments.
3. Evolving security standards and operational needs.

The project aligns with the City's corporate modernization goals and digital transformation priorities.

Need for reliable cameras/GPS and connectivity for field operations.</td></tr>
<tr><td>PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:
Provide a high-level summary of any project constraints that may affect the project. Provide a list of all assumptions (factors assumed to be true for purpose of planning) and Impacts if assumptions are wrong</td><td>Risks
• Current devices have reduced battery capacity, limited storage, and are generating more repair incidents.
• Outdated devices pose a growing incompatibility risk with newer app versions and security baselines over the next.
• Some departments rely on personal devices for City operations, which increases cybersecurity risk and risk of information breach.

Constraints
• Some departments rely on manual processes, which keep operational processes inefficient and increase the needed work to position the City to successfully manage assets.

Assumptions and Impacts
• Current mobile devices will continue to decline in functionality and the current operational funding for one-off replacements will not be able to support this.
• Manual processes will continue to result in inefficient use of personnel time unless intentional work is undertaken to support automation.</td></tr>
<tr><td>STAKEHOLDER IDENTIFICATION:
Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders would include business, residents, utility companies etc.</td><td><table><tr><th>Name and Role</th><th>Responsibility or Contribution</th></tr><tr><td>Manager, Information Services</td><td>Project Management</td></tr><tr><td>Internal User Groups</td><td>Participate in roll-out and adoption</td></tr></table></td></tr>
<tr><td>COST ESTIMATE:
How the numbers were derived; estimated in current year dollars including items such as heating, insurance costs or contracted labour costs.</td><td>A. COST:
Total Estimated Project Cost: $[redacted]
• 95 devices

B. SOURCE OF FUNDING
Choose one: ☐ Tax
☐ Grant
☒ Reserve: Information Technology</td></tr>
</table>

	☐ Other:_____
OPERATIONAL IMPACTS: *Indicate when a project may have either expense or revenue operational impacts within a 3-year window. If Yes, indicate year, dollar amount and departments impacted.*	**YEAR 1** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: **ONGOING COSTS** ☐ Yes Annual Dollar Impact: | ☒ No **PURPOSE:**
ASSET DISPOSALS: *Indicate if / any existing tangible capital asset that will be disposed of as result of the requested project.*	**Disposed Asset ID (if known)**: **Disposed Asset Description**: Various Mobile Devices **Expected Method of Disposal (ex. auction, trade-in, etc.)**: Auction **Expected Amount Receivable from Disposal (proceeds)**: $[redacted]

APPROVAL

Developed By:	Richard Bennett Project Charter Developer	Date June 30, 2026
		Date
Reviewed By:	Jacqueline Pelechytik Department General Manager	June 30, 2026
		Date
Approved By:	Sue Howard City Manager	, 2026
		Date

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CAPITAL PROJECT CHARTER

YEAR OF CAPITAL PLAN:	2027, 2028, 2029
PROJECT CHARTER NAME:	Enterprise Resource Planning System Replacement
PROJECT CHARTER NUMBER:	CC 27-33502
DEPARTMENT NAME:	Information Services

INVESTMENT TYPE:	☒ Maintenance ☐ Growth ☐ Levy		
ASSET CATEGORY	Software / Corporate Systems	-	-
PURPOSE:	To replace Microsoft Dynamics Great Plains with an integrated Enterprise Resource Planning solution that supports financial management, procurement, asset management, payroll, budgeting, and reporting.		

SCOPE STATEMENT: *Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	This project modernizes corporate systems, reduces operational risk, enhances data integrity, and aligns the City with current municipal best practices. This project will implement a fully integrated Enterprise Resource Planning solution that replaces existing Great Plains modules and several satellite systems. The scope includes: • Financial management • Procurement and contract management • Human resources and payroll integration • Asset and inventory management • Budgeting and forecasting modules • Modern reporting, dashboards, and analytics • Data migration of historical and active records • Decommissioning Great Plains, integrations, and legacy servers • Organization-wide change management and training This project addresses organizational challenges including: • End-of-life status and elimination of vendor support for Great Plains • Limited integration between corporate systems • Manual processes resulting in inefficiency, data entry duplication, and poor integration • Insufficient reporting capability • Cybersecurity and financial compliance risks due to aging technology
PROJECT JUSTIFICATION: *Provide link to the council strategic plan. Provide any data analytics, pictures,*	Council's Strategic Plan identified a goal of: *Strengthen governance systems, role clarity, and organizational effectiveness* which is supported by the Corporate Business Plan

and or graphs that assist in project rationalization.	project: Business continuity and process improvement, including automating established processes to create efficiencies On-going business continuity includes planning for continuity of service for one of the City's central software tools. Moving to a new Enterprise Resource Planning solution will also position the City for further integration of services within one system. In addition to the strategic alignment identified, this project also addresses the following operational needs: • Improved financial transparency and audit readiness • Increased accountability and reporting accuracy • Corporate efficiency and interdepartmental collaboration • Reduction of manual, paper-based workflows • Standardization of business processes • Long-term scalability as the City grows Current challenges include: • Microsoft Dynamics Great Plains is nearing end-of-life and losing functional relevance • Limited workflow automation results in inefficiencies • Spreadsheets and department-specific tools create inconsistency and risk • Limited access to real-time information for managers • Growing cybersecurity concerns with outdated systems Upgrading to a modern Enterprise Resource Planning system will: • Reduce operational risk and system downtime • Streamline financial and departmental workflows • Improve analytics and evidence-based decision making • Enhance citizen service delivery through more accurate data • Reduce external audit complexities and costs • Support remote work and mobility needs
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS: *Provide a high-level summary of any project constraints that may affect the project. Provide a list of all assumptions (factors assumed to be true for purpose of planning) and Impacts if assumptions are wrong*	**Risks** • Past 2029, vendor support for Great Plains will cease, which could result in additional resources needed to manage software issues and financial management. • Should this project not be approved and be implemented prior to the end of 2029, it is possible that this could cause flags in the City's financial reporting and audit. **Constraints** • At the time when Council is considering this Capital Charter, the exact contract value is being determined, as well as the exact on-going operational cost once the software is implemented. **Assumptions and Impacts:** • Other municipalities are currently undertaking a switch from Great Plains to a new Enterprise Resource Planning system which provides Administration access to other administrators who can provide a community of practice and ensure we stay on top of potential issues.

STAKEHOLDER IDENTIFICATION:
Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders would include business, residents, utility companies etc.

Name and Role	Responsibility or Contribution
Manager, Information Services	Project Management
Financial Services	Project roll-out
Internal User Groups	Participate in user-group sessions and software roll-out

COST ESTIMATE:
How the numbers were derived; estimated in current year dollars including items such as heating, insurance costs or contracted labour costs.

A. COST:

Total Estimated Project Cost: $[redacted]
2027 - $[redacted]
2028 - $[redacted]

B. SOURCE OF FUNDING

Choose one: ☒ Tax
☐ Grant
☐ Reserve
☐ Other:_____

OPERATIONAL IMPACTS:
Indicate when a project may have either expense or revenue operational impacts within a 3-year window. If Yes, indicate year, dollar amount and departments impacted.

YEAR 1

☐ Yes ☐ No | Year:

Departments Affected: N/A

Dollar Impact:

ONGOING COSTS

☒ Yes Annual Dollar Impact: $[redacted]	☐ No

PURPOSE: On-going Software Contract cost

ASSET DISPOSALS:
Indicate if / any existing tangible capital asset that will be disposed of as result of the requested project.

Disposed Asset ID (if known)	N/A
Disposed Asset Description	N/A
Expected Method of Disposal (ex. auction, trade-in, etc.)	N/A
Expected Amount Receivable from Disposal (proceeds)	N/A

APPROVAL

Developed By:	Richard Bennett Project Charter Developer	Date June 30, 2026

		Date
Reviewed By:	Jacqueline Pelechytik Department General Manager	June 30, 2026
		Date
Approved By:	Sue Howard City Manager	, 2026
		Date

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CAPITAL PROJECT CHARTER

YEAR OF CAPITAL PLAN:	2027
PROJECT CHARTER NAME:	Information Technology Physical Security
PROJECT CHARTER NUMBER:	CC 27-33503
DEPARTMENT NAME:	Information Services

INVESTMENT TYPE:	☐ Maintenance ☒ Growth ☐ Levy		
ASSET CATEGORY	Buildings	-	-
PURPOSE:	To enhance physical security, reduce unauthorized access, protect employees and assets, and modernize surveillance and electronic access control systems across municipal facilities.		

SCOPE STATEMENT: *Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	The scope includes expansion of surveillance equipment into additional City facilities and the installation of electronic card access controls at key entry points. This project addresses: • Occupational health and safety considerations • Limited camera coverage in City facilities • Inconsistent access control practices between facilities • Risk mitigation and legal exposure reduction
PROJECT JUSTIFICATION: *Provide link to the council strategic plan. Provide any data analytics, pictures, and or graphs that assist in project rationalization.*	Expanding the deployment of surveillance equipment and electronic door access will support the City in ensuring public safety, protecting city assets, and ensuring health and safety compliance. This project identifies facilities and work areas which have more contact with the public and the risk for safety incidents, and which also store or use City assets and inventory. The expansion of physical security to these facilities will support the City in ensuring locked and controlled access to spaces where high-risk inventory is stored and used, and where surveillance could support investigations into personal security or security of property. Current challenges include: • There is an increased need for incident documentation as the occurrence of incidents rises. • When incidents occur at facilities that do not have surveillance equipment or door access controls, Administration cannot definitively verify details during investigations. • Where sensitive inventory, such as high-risk chemicals are stored, authorized access cannot be guaranteed because of the nature of the storage.

<table>
<tr><td></td><td>This project supports:
Corporate risk management objectives.
Workplace safety priorities by ensuring that controlled chemicals are stored in rooms accessible by electronic access control systems.
Asset protection and insurance risk reduction.
Protection of public-facing facilities, residents who use them, and employees who work within them.
IT infrastructure modernization strategy.
Upgrading to a centralized surveillance and access control system will:
Improve incident response time as recorded data can be accessed off premises by authorized personnel.
Provide searchable video evidence which can easily be retrieved and provided to law enforcement.
Reduce key management costs
Improve employee and public safety and security of property and assets
Enable scalable expansion as facilities and security needs evolve.</td></tr>
<tr><td>PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:
Provide a high-level summary of any project constraints that may affect the project.
Provide a list of all assumptions (factors assumed to be true for purpose of planning) and Impacts if assumptions are wrong</td><td>Risks
Where there is storage of chemicals, untrained individuals can access the areas and may be exposed to a workplace hazard without proper training or protection.
Constraints
Certain facilities have higher interaction with the public, which may increase likelihood of safety incidents. At these facilities, which have no surveillance equipment installed, incidents cannot be fully investigated.
Where there are storage of high-value assets, such as equipment, the lack of surveillance equipment means that any incidents of theft or damage may not be fully investigated.
Assumptions and Impacts
The City's insurance costs will likely be decreased should this project be approved.
Safety incidents will likely decrease as the presence of surveillance systems should deter criminal activity.</td></tr>
<tr><td>STAKEHOLDER IDENTIFICATION:
Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders would include business, residents, utility companies etc.</td><td><table>
<tr><th>Name and Role</th><th>Responsibility or Contribution</th></tr>
<tr><td>Manager, Information Services</td><td>Project Management</td></tr>
<tr><td>Manager, Fleet and Facilities</td><td>Support installation</td></tr>
<tr><td>Health and Safety Officer</td><td>Advice and support of safe work procedures</td></tr>
<tr><td>Internal User Groups</td><td>Participate in roll-out and adoption</td></tr>
</table></td></tr>
</table>

COST ESTIMATE:
How the numbers were derived; estimated in current year dollars including items such as heating, insurance costs or contracted labour costs.

A. COST:

Total Expense: $[redacted]

Year 1 Co-Op Place and Manluk Centre:
Total: $[redacted]

Year 2 Operations Facility:
Total $[redacted]

B. SOURCE OF FUNDING

Choose one:
- ☐ Tax
- ☐ Grant
- ☒ Reserve: Information Technology
- ☐ Other:_____

OPERATIONAL IMPACTS:
Indicate when a project may have either expense or revenue operational impacts within a 3-year window. If Yes, indicate year, dollar amount and departments impacted.

ONGOING COSTS	
☐ Yes Annual Dollar Impact:	☒ No

PURPOSE:

ASSET DISPOSALS:
Indicate if / any existing tangible capital asset that will be disposed of as result of the requested project.

Disposed Asset ID (if known)	N/A
Disposed Asset Description	N/A
Expected Method of Disposal (ex. auction, trade-in, etc.)	N/A
Expected Amount Receivable from Disposal (proceeds)	N/A

APPROVAL

Developed By:	Richard Bennett Project Charter Developer	Date June 30, 2026
		Date
Reviewed By:	Jacqueline Pelechytik Department General Manager	June 30, 2026
		Date
Approved By:	Sue Howard City Manager	, 2026
		Date

Wetaskiwin
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CAPITAL PROJECT CHARTER

YEAR OF CAPITAL PLAN:	2027
PROJECT CHARTER NAME:	**Arena 1 & Curling Rink Ice Plant Condenser Replacement**
PROJECT CHARTER NUMBER:	CC 27-52501
DEPARTMENT NAME:	Recreation

INVESTMENT TYPE:	☒ Maintenance ☐ Growth ☐ Levy		
ASSET CATEGORY	Buildings	-	-
PURPOSE:	To replace Arena 1 & Curling Rink Ice Plant Condenser		

SCOPE STATEMENT: *Provide the justification for the project, e.g., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	It is recommended that the Arena 1 & Curling Rink Ice Plant Condenser be replaced due to its condition. In a December 2021 report for the City of Wetaskiwin (Ice Plant System Report), it was stated that the condenser was in urgent need of replacement as it was already at or past the end of its life. We are now 5 years past that report. The recommendation was to replace with a newer style of condenser (either evaporative or adiabatic) that can run dry in the winter and has speed control on the fans.
PROJECT JUSTIFICATION: *Provide links to the Council Strategic Plan. Provide any data analytics, pictures, and/or graphs that assist in project rationalization.*	This work ensures proper asset management and safety for employees, as well as community enjoyment of a properly functioning arena and curling ice. The Arena 1 & Curling Rink Ice Plant Condenser has regular issues with ice buildup when the temperature drops below -10 degrees Celsius, which results in costly callouts to the ice plant service provider.   The condenser can only run at 75% efficiency, which further limits its ability to function in cold temperatures.

	Maintenance costs are increasing every season to keep the condenser in working condition. In 2024, $[redacted] was spent on condenser repairs and maintenance, and in 2025, $[redacted] was spent. Also, the Arena currently spends approximately $[redacted] per year on water chemicals and service. Adiabatic Condenser Overview • Operation: Uses air-cooled coils but sprays water onto inlet pads to lower the air's dry-bulb temperature (pre-cooling). • Water Usage: Only activates water consumption during high ambient temperatures. • Benefits: Significantly higher water savings, lower maintenance (less scaling), and, in some cases, lower energy consumption. • Best For: water-scarce areas or when reducing water consumption is a priority.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS: *Provide a high-level summary of any project constraints that may affect the project.* *Provide a list of all assumptions (factors assumed to be true for purpose of planning) and impacts if assumptions are wrong*	**Risks/Constraints** • Arena and Curling Rink may lose the ice because of the failing condenser. • Should the condenser fail, it would pose safety and operational risk. • Delivery time for an adiabatic unit is 20-22 weeks. Delivery delays could push back installation and affect the opening of Arena 1 and the Curling Rink. This would have a direct negative effect on users. • Costs could increase. This will be mitigated by the contingency noted in the cost estimate section. **Assumptions & impacts** • It is assumed the service contract company will be able to supply all labour and supplies necessary for construction. • Installation would be done during the summer after the ice plant is shut down for the season.
STAKEHOLDER IDENTIFICATION: *Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders would include business, residents, utility companies, etc.*	**Name & Role** / **Responsibility or Contribution** Facilities — Maintenance Public — Will be provided with any pertinent information during construction. Community User Groups — Will be updated on project. Installation would happen in spring 2027 after the ice plant is shut down for the season so users would not be impacted.
COST ESTIMATE: *How the numbers were derived; estimated in current year dollars including items such as heating, insurance costs, or contracted labour costs.*	**A. COST:** **Adiabatic Condenser** • Cost: $[redacted] (tax not included) **B. SOURCE OF FUNDING**

	Choose one: ☐ Tax ☐ Grant ☒ Reserve: Facility ☐ Other:_____
OPERATIONAL IMPACTS: *Indicate when a project may have either expense or revenue operational impacts within a three-year window. If Yes, indicate year, dollar amount and departments impacted.*	**YEAR 1** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ 0 **ONGOING COSTS** ☐ Yes Annual Dollar Impact: | ☒ No **PURPOSE:**
ASSET DISPOSALS: *Indicate if/any existing tangible capital asset that will be disposed of as result of the requested project.*	**Disposed Asset ID (if known)**: N/A **Disposed Asset Description**: N/A **Expected Method of Disposal (ex. auction, trade-in, etc.)**: Scrap / Junk **Expected Amount Receivable from Disposal (proceeds)**: N/A (Nothing)

APPROVAL

Developed By:	Cal Zimmer Project Charter Developer	February 9, 2026 Date
Reviewed By:	Matthew Nickless Department General Manager	August 28, 2026 Date
Approved By:	Sue Howard City Manager	, 2026 Date

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CAPITAL PROJECT CHARTER

YEAR OF CAPITAL PLAN:	2027
PROJECT CHARTER NAME:	**Co-Op Place Accessibility Washroom Renovation**
PROJECT CHARTER NUMBER:	CC27- 30501
DEPARTMENT NAME:	Council

INVESTMENT TYPE:	☒ Maintenance ☐ Growth ☐ Levy		
ASSET CATEGORY	Buildings	-	-
PURPOSE:	To improve accessibility, code compliance, and user experience within Co-Op Place through the addition of a universally accessible washroom.		

SCOPE STATEMENT: *Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	This option includes a complete renovation of both Co-Op Place washrooms. • Removal and replacement of existing finishes, fixtures, counters and partitions • New wall finishes and painting • Flooring and wall tiling throughout • All associated mechanical, electrical, ventilation, lighting and finishing work
PROJECT JUSTIFICATION: *Provide link to the council strategic plan. Provide any data analytics, pictures, and or graphs that assist in project rationalization.*	The Co-Op Place washrooms currently do not provide a dedicated barrier-free accessible washroom that meets current accessibility standards. This limits access for individuals with mobility issues. This project aligns with the following pillars of the 2026-2029 Strategic Plan: **Infrastructure & Environmental Sustainability** • Proactive capital planning • Practical improvements to public spaces **Social & Cultural Life** • Accessibility infrastructure
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS: *Provide a high-level summary of any project constraints that may affect the project.* *Provide a list of all assumptions (factors assumed to be true for purpose of planning) and Impacts if assumptions are wrong*	**Risks/Constraints** • Existing underground services will require modification with possible hidden conditions existing under the floor slab • Material costs remain volatile and may escalate prior to construction • Due to the age of the facility, we anticipate numerous unforeseen conditions with both the mechanical and electrical systems • Potential of hazardous material abatement due to the age of the facility **Assumptions & Impacts**

- Existing structure and mechanical systems can accommodate the proposed renovations.
- No significant structural modifications will be required.
- All work will comply with the Alberta Building Code accessibility requirements.

STAKEHOLDER IDENTIFICATION:
Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders would include business, residents, utility companies etc.

Name & Role	Responsibility or Contribution
Fleet & Facilities	Project Sponsor and oversight
Engineering	Project management
Recreation	Primary Stakeholder
Safety	Contractor safety compliance
Finance	Fiscal oversight
Public	Users of the facility will be impacted during construction. Communication updates required.
Communications	Providing updates to the community

COST ESTIMATE:
How the numbers were derived; estimated in current year dollars including items such as heating, insurance costs or contracted labour costs.

Total Cost (including design, construction, and contingency is estimated to be $[redacted].

B. SOURCE OF FUNDING

Choose one:
- ☐ Tax
- ☐ Grant
- ☒ Reserve: Facility
- ☐ Other:_____

OPERATIONAL IMPACTS:
Indicate when a project may have either expense or revenue operational impacts within a 3-year window. If Yes, indicate year, dollar amount and departments impacted.

YEAR 1

☐ Yes ☒ No	Year:

Departments Affected: N/A

Dollar Impact: $ 0

YEAR 2

☐ Yes ☒ No	Year:

Departments Affected: N/A

Dollar Impact: $ 0

YEAR 3

☐ Yes ☒ No	Year:

Departments Affected: N/A

Dollar Impact: $ 0

ONGOING COSTS

☐ Yes Annual Dollar Impact: $ 0	☒ No

PURPOSE:

ASSET DISPOSALS: *Indicate if / any existing tangible capital asset that will be disposed of as result of the requested project.*		
	Disposed Asset ID (if known)	**N/A**
	Disposed Asset Description	**N/A**
	Expected Method of Disposal (ex. auction, trade-in, etc.)	**N/A**
	Expected Amount Receivable from Disposal (proceeds)	**N/A**

APPROVAL

Developed By:	Chris Bond	June 24,2026
	Project Charter Developer	Date
Reviewed By:	Ryan Anders	August 25, 2026
	Department General Manager	Date
Approved By:	Sue Howard	, 2026
	City Manager	Date

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CAPITAL PROJECT CHARTER

YEAR OF CAPITAL PLAN:	2027
PROJECT CHARTER NAME:	**Manluk Centre – Locker Replacement**
PROJECT CHARTER NUMBER:	CC 27-30502
DEPARTMENT NAME:	Council

INVESTMENT TYPE:	☒ Maintenance ☐ Growth ☐ Levy		
ASSET CATEGORY	Buildings	-	-
PURPOSE	To replace the lockers in Manluk Centre.		

SCOPE STATEMENT: *Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	Metal lockers were installed in the Manluk Centre in 2014 when the facility was built. Due to being in an aquatic facility, the lockers and bathroom partitions are degrading at a rapid rate.
PROJECT JUSTIFICATION: *Provide link to the council strategic plan. Provide any data analytics, pictures, and or graphs that assist in project rationalization.*	There are approximately 425 lockers. These lockers were installed with the original facility in 2014. Constructed of powder-coated metal, the lockers have experienced progressive deterioration due to the high-humidity environment. Despite ongoing preventive maintenance and annual repairs, corrosion has continued throughout all three changes rooms. During each annual maintenance shutdown, significant employee resources are allocated to sanding, repainting, repairing, and patching deteriorated lockers to maintain their appearance and functionality. While these efforts temporarily extend the service life of the lockers, they do not address the underlying corrosion and have become a recurring maintenance activity. In addition to the lockers, the powder-coated toilet/change stall partitions have begun exhibiting similar deterioration due to prolonged exposure to the aquatic environment. Administration recommends replacing the existing metal lockers with solid High-Density Polyethylene (HDPE) and the stall partitions with Compact Grade Laminate (CGL) or similar materials. **Benefits** • Entire project completed within a single capital cycle.

	• Procurement, shipping, contractor mobilization, and installation costs would only be incurred once. • Provides a consistent appearance, functionality, and service life across all change rooms. • Eliminates ongoing maintenance associated with deteriorated lockers and partitions. • Allows Administration to transition from reactive repairs toward preventive asset maintenance. • Reduces the likelihood of additional deterioration occurring while awaiting future project phases.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS: *Provide a high-level summary of any project constraints that may affect the project.* *Provide a list of all assumptions (factors assumed to be true for purpose of planning) and Impacts if assumptions are wrong*	**Risks/Constraints** • Not completing this work could increase the likelihood of more degradation of change room assets. • As some work progresses, other issues may be found that could increase costs and delay schedules. • Not doing this work could lead to failures that increase the cost of repairs or emergency repairs. **Assumptions** • The project can be completed as planned. • Materials can be ordered and installed during the 2027 shutdown. **Impacts** • Extending the life of facility assets and enhancing customer experience.
STAKEHOLDER IDENTIFICATION: *Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders would include business, residents, utility companies etc.*	**Name & Role** / **Responsibility or Contribution** Recreation — Project Management Facilities — Manage contractors for building specific assets. Assist and support Recreation. Environmental Services — Assist with disposal of assets. Community User Groups — Informed about projects that may affect their programming.
COST ESTIMATE: *How the numbers were derived; estimated in current year dollars including items such as heating, insurance costs or contracted labour costs.*	New lockers - $[redacted] New toilet/change stall partitions - $[redacted] Project 20% contingency - $[redacted] **Total $[redacted]**

B. SOURCE OF FUNDING

Choose one:
- ☐ Tax
- ☐ Grant
- ☐ Reserve
- ☐ Other: Unfunded

OPERATIONAL IMPACTS:
Indicate when a project may have either expense or revenue operational impacts within a 3-year window. If Yes, indicate year, dollar amount and departments impacted.

YEAR 1

☐ Yes ☒ No	Year:

Departments Affected: N/A

Dollar Impact: $ 0

YEAR 2

☐ Yes ☒ No	Year:

Departments Affected: N/A

Dollar Impact: $ 0

YEAR 3

☐ Yes ☒ No	Year:

Departments Affected: N/A

Dollar Impact: $ 0

ONGOING COSTS	
☐ Yes Annual Dollar Impact:	☒ No

PURPOSE:

ASSET DISPOSALS:
Indicate if / any existing tangible capital asset that will be disposed of as result of the requested project.

Disposed Asset ID (if known)	**N/A**
Disposed Asset Description	**Lockers and Stall Partitions**
Expected Method of Disposal (ex. auction, trade-in, etc.)	**Scrap/Junk/Repurpose**
Expected Amount Receivable from Disposal (proceeds)	**N/A**

APPROVAL

Developed By:	Tyler Bailer	July 14, 2026	
	Project Charter Developer	Date	
Reviewed By:	Matthew Nickless	August 20, 2026	
	Department General Manager	Date	
Approved By:	Sue Howard	, 2026	
	City Manager	Date	

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CAPITAL PROJECT CHARTER

YEAR OF CAPITAL PLAN:	2027
PROJECT CHARTER NAME:	**Bylaw Vehicle**
PROJECT CHARTER NUMBER:	CC 27-45001
DEPARTMENT NAME:	Enforcement Services

INVESTMENT TYPE:	☐ Maintenance ☒ Growth ☐ Levy		
ASSET CATEGORY	Vehicles	-	-
PURPOSE:	To purchase a new vehicle for Bylaw Officers to add to the current fleet.		

SCOPE STATEMENT: *Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	To maintain service continuity, address safety and efficiency concerns, and protect municipal assets, the procurement of a second Bylaw vehicle is necessary.
PROJECT JUSTIFICATION: *Provide link to the council strategic plan. Provide any data analytics, pictures, and or graphs that assist in project rationalization.*	Currently, the Enforcement Services has an aging fleet of vehicles that are continuously requiring repairs and upgrades. There are currently two full-time Bylaw Officers who share one vehicle. While cooperative scheduling has been effective to a point, this shared-vehicle model no longer meets the operational requirements of a team providing enforcement coverage 7 days per week (not including statutory holidays). In February 2026, the new fleet replacement plan was accepted by Council. As a result, each Manager must request any additional fleet vehicles independently. Bylaw Officers provide daily coverage, including weekends and peak-demand periods. Because bylaw enforcement is a 7-day operation, the current single vehicle is in continuous use with no scheduled downtime. This creates several operational problems: • The vehicle cannot be removed from service for routine maintenance without disrupting enforcement coverage. • Any unexpected mechanical issue immediately results in lost operational capacity. • Officers are forced to compress or delay enforcement activity when the vehicle is unavailable. A second dedicated enforcement vehicle would ensure full operational coverage, even when one vehicle is undergoing maintenance or repair.

	Most municipal enforcement or regulatory service models—bylaw, animal control, parking enforcement, and community safety—provide one dedicated vehicle per enforcement officer. Although this threshold may be difficult to meet with the current budget, a ratio of 1.5 officers/patrol vehicle is achievable. This standard reflects: • Safety requirements • Independent patrol capability • Equipment storage needs • Operational readiness Providing a second vehicle aligns the City's enforcement program with established best practices and Council service levels.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS: *Provide a high-level summary of any project constraints that may affect the project.* *Provide a list of all assumptions (factors assumed to be true for purpose of planning) and Impacts if assumptions are wrong*	**Risks/Constraints** **Assumptions & Impacts** The community expects timely and consistent bylaw enforcement, particularly regarding: • Parking complaints • Animal control • Property standards • Noise complaints • Public safety concerns Without a second vehicle, response times are impacted whenever the vehicle is taken out of service. This directly impacts service, complaint resolution times, and public satisfaction. A second vehicle ensures both officers can independently respond to calls and maintain service levels reflective of community expectations. Equipping each officer with a vehicle allows them to begin and end shifts independently, improves their scheduling flexibility, and significantly increases total patrol hours per week. This will significantly help with improving proactive patrols in the community (without adding additional personnel). A vehicle used 7 days per week without downtime reaches its end-of-life much faster. Accelerated deterioration leads to: • Increased maintenance costs • Reduced resale value • Earlier replacement cycles Sharing the workload between two vehicles extends the lifespan of both and reduces long-term capital costs.
STAKEHOLDER IDENTIFICATION: *Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders would include*	

Name & Role	Responsibility or Contribution
Fleet Services	Responsibility for purchase and maintenance.
Information Services	Computer tablet set up.
Enforcement Services	Use of vehicle.

business, residents, utility companies etc.	
COST ESTIMATE: *How the numbers were derived; estimated in current year dollars including items such as heating, insurance costs or contracted labour costs.*	**A. COST:** Cost estimate to purchase a new vehicle is $[redacted] **B. SOURCE OF FUNDING** Choose one: ☐ Tax ☐ Grant ☒ Reserve: Fleet ☐ Other:_____
OPERATIONAL IMPACTS: *Indicate when a project may have either expense or revenue operational impacts within a 3-year window. If Yes, indicate year, dollar amount and departments impacted.*	ONGOING COSTS ☒ Yes Annual Dollar Impact: $[redacted] ☐ No PURPOSE:
ASSET DISPOSALS: *Indicate if / any existing tangible capital asset that will be disposed of as result of the requested project.*	**Disposed Asset ID (if known)**: N/A **Disposed Asset Description**: N/A **Expected Method of Disposal (ex. auction, trade-in, etc.)**: N/A **Expected Amount Receivable from Disposal (proceeds)**: N/A

APPROVAL

Developed By:	Matt Nickless Project Charter Developer	February 2026 Date
Reviewed By:	Matt Nickless Department General Manager	August 28, 2026 Date
Approved By:	Sue Howard City Manager	, 2026 Date

CAPITAL PROJECT CHARTER

YEAR OF CAPITAL PLAN:	2027
PROJECT CHARTER NAME:	**Patrol Vehicle**
PROJECT CHARTER NUMBER:	CC 27-45002
DEPARTMENT NAME:	Enforcement Services

INVESTMENT TYPE:	☐ Maintenance ☒ Growth ☐ Levy		
ASSET CATEGORY	Vehicles	-	-
PURPOSE:	To purchase a new community peace officer vehicle.		

SCOPE STATEMENT: *Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	To maintain service levels, comply with legislative requirements, and ensure the safety and functionality of the enforcement fleet, the acquisition of a third fully-equipped patrol vehicle is required.
PROJECT JUSTIFICATION: *Provide link to the council strategic plan. Provide any data analytics, pictures, and or graphs that assist in project rationalization.*	The City has expanded its Community Peace Officer (CPO) force with the hiring of a fourth officer. Despite this growth, the department currently operates with only two patrol vehicles shared among four officers, resulting in continuous, 7-day-per-week usage of both units. With four CPOs sharing two patrol vehicles, the current fleet is in constant rotation, meaning: • Both vehicles operate 7 days per week without downtime. • Shifts are staggered to ensure week-long coverage, but this leaves no availability for scheduled maintenance. • Officers frequently experience delays in starting their shifts due to vehicle sharing. • The department lacks the ability to scale up during peak call-volume periods, emergent situations, or special events. This operational bottleneck restricts productivity and reduces the department's ability to proactively patrol and respond to community concerns. Patrol vehicles used by CPOs in Alberta must comply with provisions set out under the Peace Officer Act, Peace Officer (Ministerial) Regulation, and Alberta Justice and Solicitor General (JSG) Vehicle Standards. These requirements include: • Approved emergency lighting and siren configurations

	• Provincially compliant decals and reflective markings • Installation of authorized equipment such as prisoner partitions, radios, mobile data terminals (MDTs), and secure storage for evidence and equipment • Safety and operational specifications mandated by JSG These vehicles <u>cannot be substituted</u> with standard municipal fleet units. Replacement or temporary loan vehicles must meet compliance standards, making them difficult and time-consuming to obtain in the event of a breakdown. This makes redundancy essential for legal compliance and officer safety.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS: *Provide a high-level summary of any project constraints that may affect the project.* *Provide a list of all assumptions (factors assumed to be true for purpose of planning) and Impacts if assumptions are wrong*	**Risks/Constraints** **Assumptions & Impacts** The current fleet is experiencing accelerated wear and tear due to: • Zero downtime between shifts • Higher daily mileage • Continuous idling for patrol functions • Heavy use of electrical systems powering emergency equipment Running vehicles 7 days per week without rotation results in: • Shortened vehicle lifecycles • More frequent breakdowns • Increased maintenance costs • Potential mechanical failure during enforcement duties A third vehicle will distribute usage more evenly, preserving asset lifespan and reduce major repair expenditures. Inadequate fleet availability leads directly to: • Slower response times • Reduced visibility • Fewer proactive patrol hours • Reduced effectiveness in addressing public complaints • Lowered overall community safety perception A third vehicle ensures each officer can operate independently when needed, improving service delivery and responsiveness. This will significantly help with improving proactive patrols in the community (without adding additional personnel). Sharing two vehicles among four officers hampers operational planning: • Officers must wait for access to a vehicle before beginning their shift • Scheduling becomes excessively rigid, reducing flexibility • Joint patrol or multi-officer operations are limited

- Officers cannot conduct simultaneous investigations, patrols, or follow-ups

Currently, the department operates with zero redundancies. If either of the two vehicles becomes unavailable due to mechanical issues, collisions, or equipment failures, the department instantly loses 50% of its fleet capacity.
This creates:

- Safety risks
- Inability to meet service levels and respond to calls
- Significant strain on the remaining vehicle

A third patrol unit creates essential backup capacity. Failure to expand the fleet will continue to limit service capacity, increase vehicle deterioration, and expose the City to operational and regulatory risks.

STAKEHOLDER IDENTIFICATION:
Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders would include business, residents, utility companies etc.

Name & Role	Responsibility or Contribution
Fleet Services	Purchase and maintenance
Information Services	Computer tablet set up.
Enforcement	Use of vehicle.

COST ESTIMATE:
How the numbers were derived; estimated in current year dollars including items such as heating, insurance costs or contracted labour costs.

A. COST:

Cost estimate to purchase a new vehicle is $[redacted]

B. SOURCE OF FUNDING

Choose one:
☐ Tax
☐ Grant
☒ Reserve: Fleet
☐ Other:_____

OPERATIONAL IMPACTS:
Indicate when a project may have either expense or revenue operational impacts within a 3-year window. If Yes, indicate year, dollar amount and departments impacted.

ONGOING COSTS	
☒ Yes Annual Dollar Impact: $[redacted]	☐ No

PURPOSE:

ASSET DISPOSALS:
Indicate if / any existing tangible capital asset that will be disposed of as result of the requested project.

Disposed Asset ID (if known)	N/A
Disposed Asset Description	N/A
Expected Method of Disposal (ex. auction, trade-in, etc.)	N/A
Expected Amount Receivable from Disposal (proceeds)	N/A

APPROVAL

Developed By:	Matt Nickless	February 26, 2026
	Project Charter Developer	Date
Reviewed By:	Matt Nickless	August 28, 2026
	Department General Manager	Date
Approved By:	Sue Howard	, 2026
	City Manager	Date