

**CITY OF WETASKIWIN
2025 to 2030 - 5 YEAR CAPITAL PLAN**

Capital Charter Number	Project Name	2025	2026	2027	2028	2029	2030
ENGINEERING							
ROADS & ENGINEERED STRUCTURES							
CC 25-76001	Road Renewal	1,500,000	1,500,000	1,750,000	1,750,000	1,750,000	2,000,000
CC 25-76002	Sidewalk Reconstruction & Rehabilitation	600,000	600,000	600,000	600,000	600,000	600,000
	Bridge and Culvert Rehabilitation		200,000	200,000	200,000	200,000	200,000
	Landfill Road Pavement		500,000				
	Traffic Signal Replacement		422,500	431,000	440,000		
TOTAL ROADS & ENGINEERED STRUCTURES PROJECTS		2,100,000	3,222,500	2,981,000	2,990,000	2,550,000	2,800,000
PROJECT FUNDING SOURCES							
	Local Government Fiscal Framework (Grant)	1,500,000		431,000	440,000	400,000	400,000
	Canada Community Building Fund (Grant)	600,000	784,000	784,000	784,000	784,000	784,000
	Infrastructure Tax Reserve		2,438,500	1,766,000	1,766,000	1,366,000	1,616,000
TOTAL PROJECT FUNDING AVAILABLE		2,100,000	3,222,500	2,981,000	2,990,000	2,550,000	2,800,000
PROJECT FUNDING SHORTFALL		-	-	-	-	-	-
AIRPORT							
BUILDINGS							
	Airport Terminal Building Renovation		300,000				
	Airport Terminal Items from 2019 Facility Assessment		56,100	56,100	56,100	56,100	56,100
TOTAL BUILDINGS		-	356,100	56,100	56,100	56,100	56,100
LAND IMPROVEMENTS							
CC 25-65001	Apron II Rehabilitation	1,500,000					
	Airport Paving		250,500	150,000	150,001		
TOTAL LAND IMPROVEMENTS		1,500,000	250,500	150,000	150,001	-	-
PROJECT FUNDING SOURCES							
	Local Government Fiscal Framework (Grant)	187,390	226,298				
	Facility Lifecycle Asset Management Reserve		129,802	56,100	56,100	56,100	56,100
	Canada Community Building Fund (Grant)	1,312,610					
	Infrastructure Tax Reserve		250,500	150,000	150,001		
TOTAL PROJECT FUNDING AVAILABLE		1,500,000	606,600	206,100	206,101	56,100	56,100
PROJECT FUNDING SHORTFALL		-	-	-	-	-	-

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WASTE

MACHINERY & EQUIPMENT

CC 25-85001	Fluorescent Bulb Crusher	9,000					
TOTAL MACHINERY & EQUIPMENT		9,000	-	-	-	-	-

PROJECT FUNDING SOURCES

	Solid Waste & Recycling Reserve	9,000					
TOTAL PROJECT FUNDING AVAILABLE		9,000	-	-	-	-	-

PROJECT FUNDING SHORTFALL

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INFORMATION SERVICES

BUILDINGS

CC 25-33501	Council Chamber Upgrades - Phase 1	20,280					
CC 25-33501	Council Chamber Upgrades - Phase 2	195,000					
	City Facilities - Access System (Key Fobs) (IS)		30,000	30,000	30,000	30,000	30,000
TOTAL BUILDINGS		215,280	30,000	30,000	30,000	30,000	30,000

MACHINERY & EQUIPMENT

CC 25-33502	Planning & Development Software	25,000					
	Asset Management Software		120,000				
	Records Management Software (IS)			150,000			
	City Facilities - Security Cameras (IS)		50,000	50,000	50,000	50,000	50,000
	Networking Equipment (IS)		100,000	100,000	-	-	-
TOTAL MACHINERY & EQUIPMENT		25,000	270,000	300,000	50,000	50,000	50,000

PROJECT FUNDING SOURCES

	Local Government Fiscal Framework (Grant)		120,000				
	Facility Lifecycle Asset Management Reserve	96,000	30,000	30,000	30,000	30,000	30,000
	Information Technology Reserve	144,280	150,000	300,000	50,000	50,000	50,000
TOTAL PROJECT FUNDING AVAILABLE		240,280	300,000	330,000	80,000	80,000	80,000

PROJECT FUNDING SHORTFALL

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FACILITIES							
BUILDINGS							
CC 25-70051001	RCMP HVAC Improvements	12,000					
	RCMP Detachment Items from 2019 Facility Assessment		53,700	53,700	53,700	53,700	53,700
	Renovation to Co-op Place Air Cadet Building		250,000				
	City Hall Items from 2019 Facility Assessment		401,600	401,600	401,600	401,600	401,600
TOTAL BUILDINGS		12,000	705,300	455,300	455,300	455,300	455,300

PROJECT FUNDING SOURCES							
	Facility Lifecycle Asset Management Reserve	12,000	53,700	53,700	53,700	53,700	53,700
	Local Government Fiscal Framework (Grant)	-	651,600	401,600	401,600	401,600	401,600
TOTAL PROJECT FUNDING AVAILABLE		12,000	705,300	455,300	455,300	455,300	455,300

PROJECT FUNDING SHORTFALL		-	-	-	-	-	-
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FLEET

MACHINERY & EQUIPMENT							
	Small BCS Walk Behind Tractor		25,000				
	20ft Tandem Axle Landscape Trailer		11,000				
	2 Ride-on Zero Turn Mowers		50,000				
	Slope and Ditch Mower		61,021				
	Sander/Spreader Unit		40,000				
TOTAL MACHINERY & EQUIPMENT		-	187,021	-	-	-	-

VEHICLES							
	Chipper Body Box Refurbishment		18,000				
	Replacement of Service Body		45,000				
	Replacement of 3 Light Duty Trucks		160,000				
	Fleet Vehicle Replacements (5 per year)		250,000	250,000	250,000	250,000	250,000
TOTAL VEHICLES		-	473,000	250,000	250,000	250,000	250,000

PROJECT FUNDING SOURCES							
	Equipment Pool Reserve		660,021	250,000	250,000	250,000	250,000
TOTAL PROJECT FUNDING AVAILABLE		-	660,021	250,000	250,000	250,000	250,000

PROJECT FUNDING SHORTFALL		-	-	-	-	-	-
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HUMAN RESOURCES

**CITY OF WETASKIWIN
2025 to 2030 - 5 YEAR CAPITAL PLAN**

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MACHINERY & EQUIPMENT							
	Health & Safety Software		15,000				
TOTAL MACHINERY & EQUIPMENT		-	15,000	-	-	-	-
PROJECT FUNDING SOURCES							
	Information Technology Reserve		15,000				
TOTAL PROJECT FUNDING AVAILABLE		-	15,000	-	-	-	-
PROJECT FUNDING SHORTFALL		-	-	-	-	-	-
FIRE							
BUILDINGS							
	East Fire Station Items from 2019 Facility Assessment		18,800	18,800	18,800	18,800	18,800
	West Fire Station Items from 2019 Facility Assessment		24,900	24,900	24,900	24,900	24,900
TOTAL BUILDINGS		-	43,700	43,700	43,700	43,700	43,700
PROJECT FUNDING SOURCES							
	Facility Lifecycle Asset Management Reserve		43,700	43,700	43,700	43,700	43,700
TOTAL PROJECT FUNDING AVAILABLE		-	43,700	43,700	43,700	43,700	43,700
PROJECT FUNDING SHORTFALL		-	-	-	-	-	-

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Capital Charter Number	Project Name	2025	2026	2027	2028	2029	2030
RECREATION							
BUILDINGS							
CC 25-52535501	Manluk Center Upgrade	245,000					
	Indoor Field House				250,000	250,000	250,000
	Manluk Maintenance Project		57,000	57,000	57,000	57,000	57,000
	Civic Centre (Arenas and Drill Hall) Items from 2019 Facility Assessment		437,000	437,000	437,000	437,000	437,000
	Multiplex Items from 2019 Facility Assessment		304,700	304,700	304,700	304,700	304,700
	Recreation Hall Floor Upgrade at Co-op Place		280,000				
TOTAL BUILDINGS		245,000	1,078,700	798,700	1,048,700	1,048,700	1,048,700
LAND IMPROVEMENTS							
	Playgrounds		366,000	787,000	587,500		
	Trail Construction			300,000	300,000		
TOTAL LAND IMPROVEMENTS		-	366,000	1,087,000	887,500	-	-
PROJECT FUNDING SOURCES							
	Local Government Fiscal Framework (Grant)	245,000	1,021,700	1,041,286	1,032,286	741,700	741,700
	Infrastructure Tax Reserve		366,000	787,414	846,914	250,000	250,000
	Facility Lifecycle Asset Management Reserve		57,000	57,000	57,000	57,000	57,000
TOTAL PROJECT FUNDING AVAILABLE		245,000	1,444,700	1,885,700	1,936,200	1,048,700	1,048,700
PROJECT FUNDING SHORTFALL		-	-	-	-	-	-
COUNCIL							
LAND IMPROVEMENTS							
CC 25-30505	Ma Matow Sakow Healing Forest	91,000					
	City Entrance Signs		250,000				
TOTAL LAND IMPROVEMENTS		91,000	250,000	-	-	-	-
PROJECT FUNDING SOURCES							
	Infrastructure Tax Reserve	45,500	250,000				
	Growing Canada's Community Canopies Grant	45,500					
TOTAL PROJECT FUNDING AVAILABLE		91,000	250,000	-	-	-	-
PROJECT FUNDING SHORTFALL		-	-	-	-	-	-

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FINANCE							
MACHINERY & EQUIPMENT							
CC 25-36001	Folder Inserter Machine	25,500					
CC 25-36002	City Portal Implementation	15,000					
TOTAL MACHINERY & EQUIPMENT		40,500	-	-	-	-	-
PROJECT FUNDING SOURCES							
	Equipment Pool Reserve	25,500					
	Information Technology Reserve	15,000					
TOTAL PROJECT FUNDING AVAILABLE		40,500	-	-	-	-	-
PROJECT FUNDING SHORTFALL		-	-	-	-	-	-

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PROJECT EXPENSE FROM 2025 TO 2030							
	Roads & Engineered Structures	2,100,000	3,222,500	2,981,000	2,990,000	2,550,000	2,800,000
	Buildings	472,280	2,213,800	1,383,800	1,633,800	1,633,800	1,633,800
	Machinery & Equipment	74,500	472,021	300,000	50,000	50,000	50,000
	Land Improvement	1,591,000	866,500	1,237,000	1,037,501	-	-
	Vehicles	-	473,000	250,000	250,000	250,000	250,000
	TOTAL PROJECT EXPENSE	4,237,780	7,247,821	6,151,800	5,961,301	4,483,800	4,733,800
PROJECTS FUNDED FROM GRANTS							
	Local Government Fiscal Framework	1,932,390	2,019,598	1,873,886	1,873,886	1,543,300	1,543,300
	Canada Community Building Fund	1,912,610	784,000	784,000	784,000	784,000	784,000
	Growing Canada's Community Canopies Grant	45,500					
	TOTAL PROJECTS FUNDED FROM GRANT	3,890,500	2,803,598	2,657,886	2,657,886	2,327,300	2,327,300
PROJECTS FUNDED FROM RESERVES							
	Information Technology Reserve	159,280	165,000	300,000	50,000	50,000	50,000
	Facility Lifecycle Asset Management Reserve	108,000	314,202	240,500	240,500	240,500	240,500
	Solid Waste & Recycling Reserve	9,000	-	-	-	-	-
	Equipment Pool Reserve	25,500	660,021	250,000	250,000	250,000	250,000
	Infrastructure Tax Reserve	45,500	3,305,000	2,703,414	2,762,915	1,616,000	1,866,000
	TOTAL PROJECTS FUNDED FROM RESERVES	347,280	4,444,223	3,493,914	3,303,415	2,156,500	2,406,500
	TOTAL PROJECT FUNDING SHORTFALL	-	-	-	-	-	-