

2026 CAPITAL BUDGET JUSTIFICATION

Department: (select) **Recreation, Culture & Community Services** **Budget Amount:** \$ 500,000.00
Division: (select) **Facility Management** **Budget Reference #:** 1.064
Category: (select) **Asset Maintenance or Replacement**

Project Information

Project Name
Safety and Security - Access Control

Project Detail, Justification & Reference Map

The current access control system is a vital component and operational tool for the corporation. Over its operational life, the system has received periodic software upgrades to keep pace with evolving operational requirements. Originally implemented at a single site, the system has since expanded to support access control across a wide range of facilities, including administrative buildings, recreational centers, emergency services, water and utility sites, parks, and TOS services.

However, with the rapid pace of technological change, many of the system's physical components have reached the end of their operational life and are now outdated. This has introduced vulnerabilities to the overall security of the system, its assets, and the sites it protects. Additionally, the growing user base has pushed the current software to its performance limits.

To address these challenges, the next phase involves implementing advanced software, upgrading outdated hardware components, and issuing new access cards. This will help restore and enhance the system's security while allowing for continued scalability in alignment with corporate growth. The proposed upgrade will resolve existing issues related to scheduling and access, while leveraging existing infrastructure wherever feasible.

Ensuring the safety and security of personnel and assets remains a top priority—keeping the access control system fully operational is essential to achieving that goal.

Estimated Project Timeline:

OECM Project

Tender Date: _____
Start Date: 1-Jan-26
Completion Date: 1-Jun-26

Project Components & Funding

	<i>Budget</i>	<i>Funding</i>
Roads / Roadside		
Sanitary Sewer		
Storm Sewer		
Water		
Bridges		
Buildings		
Vehicles / Equipment		
Other	500,000.00	Casino - Infra Main
	\$ 500,000.00	

Supporting Information

Asset Management Plan

AMP Risk Assessment: 3

	<i>metric</i>	<i>impact</i>
Level of Service metric impact(s)	Keep assets in a state of good repair	Decrease in percentage of Shared Facilities assets with high and very-high risk exposure rating

Additional information / explanation:

Project Priority

Capital Project Prioritization Ranking: 68

(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

Reasons/ Highlights for Capital Project Prioritization Ranking:

Commitments Made

Operating Impacts

Description:
System is currently in place. Tokens are purchased through operations as required to keep software updated. Swipe cards are purchased through operations on an as needed basis.

Financial: