



City of Richmond

Report to Committee

To: Finance and Audit Committee **Date:** December 3, 2025
From: Mike Ching, CPA,CMA **File:** 03-0975-01/2025-Vol
Director, Finance 01
Re: Active Capital Projects Financial Update – 3rd Quarter September 30, 2025

Staff Recommendation

That the report titled “Active Capital Projects Financial Update – 3rd Quarter September 30, 2025”, dated December 3, 2025, from the Director, Finance, be received for information.

Mike Ching, CPA,CMA
Director, Finance
(604-276-4137)

Att. 1

| REPORT CONCURRENCE | | | |
|---|---|---|--|
| ROUTED TO: | CONCURRENCE | CONCURRENCE | |
| Arts, Culture & Heritage Admin Climate & Environment Engineering Facilities and Project Development Fire Administration Information Technology Parks Services | <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> | PRC Planning & Strategic Initiatives Public Works RCMP Real Estate Services Recreation & Sport Services Transportation | <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> |
| CONCURRENCE OF GENERAL MANAGER | | | |
| SENIOR STAFF REPORT REVIEW | INITIALS: | APPROVED BY CAO | |

Staff Report**Origin**

The Active Capital Projects Financial Update for the 3rd Quarter ended September 30, 2025, is provided to the Finance and Audit Committee for information.

This report supports Council's Strategic Plan 2022-2026 Focus Area #4 Responsible Financial Management and Governance:

Responsible financial management and efficient use of public resources to meet the needs of the community.

4.3 Foster community trust through open, transparent and accountable budgeting practices and processes.

Analysis**ACTIVE CAPITAL PROJECT DEFINITION**

Council approves the budget for each capital project before its initiation. For the purposes of this report, a capital project is considered active if it falls within any of the stages outlined in Figure 1.

Figure 1: Capital Project Completion Stages



Capital projects include amounts set aside for land acquisition where Council approval is required for each specific land acquisition transaction.

FINANCIAL OVERVIEW

As of September 30, 2025, the approved budget for all active capital projects excluding the contingent external contribution project was \$1,062.1M of which \$619.1M, or 58.3%, has already been spent or contractually committed. Any unspent budget for each active capital project will remain allocated until the project is closed.

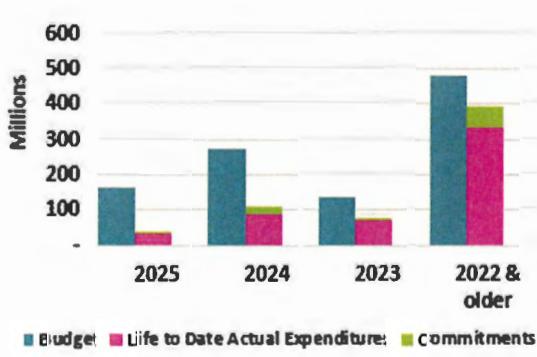
Table 1 highlights the pre-audited capital financial information by program. The total budgets for the Building and Infrastructure Programs are \$459.8M and \$351.9M, respectively, representing 76.4% of the overall capital budget. As the active capital projects progress, additional expenditures and commitments will arise in future periods, which will be covered by the remaining budget. As of September 30, 2025, the total actual expenditures for active capital projects amounted to \$528.2M.

Table 1: Capital Financial Information by Program as of September 30, 2025 (in '000s)

| Program | Budget | Actual Expenditures | Commitments | Remaining Budget |
|------------------------|--------------------|---------------------|-----------------|------------------|
| Building | \$459,778 | \$192,164 | \$64,244 | \$203,370 |
| Infrastructure | 351,910 | 174,983 | 20,879 | 156,048 |
| Land ¹ | 133,386 | 107,692 | - | 25,694 |
| Parks | 49,099 | 32,697 | 758 | 15,644 |
| Equipment | 50,110 | 13,802 | 3,644 | 32,664 |
| Information Technology | 17,864 | 6,837 | 1,369 | 9,658 |
| Total | \$1,062,147 | \$528,175 | \$90,894 | \$443,078 |

¹ The land program budget was adjusted to include the \$30M budget amendment.

Figure 2: Capital Financial Information by Plan Year as of September 30, 2025



Capital projects with Plan Years 2022 and prior include the Steveston Community Centre and Library project, currently in the construction phase, and the Steveston Highway Multi-Use Pathway – Phases 1 & 2: Shell Road to Mortfield Gate & Mortfield Gate to No. 2 Road (2019 & 2020), which is substantially completed. The Request for Proposal (RFP) for the Fire Vehicle Replacement projects (2021 to 2025) is posted online, closing in Q4 2025.

FINANCIAL INFORMATION BY CAPITAL PROGRAM

Building Program



Figure 3: Life-to-Date Actual Expenditures and Commitments Compared to Budget

- Total approved budget for the Building Program is \$459.8M, of which \$256.4M has already been spent or contractually committed.
- Commitments as of September 30, 2025, were \$64.2M.
- Current year capital expenditures were \$36.6M.

Key capital projects are highlighted in Table 2, with project status updates provided in Attachment 1.

Table 2: Key Capital Project Highlights – Building Program as of September 30, 2025 (in '000s)

| Project Name | Budget | Actual Expenditures | Commitments | Remaining Budget |
|--|---------|---------------------|-------------|------------------|
| Bowling Green Community Activity Centre (2018) | \$5,300 | \$4,792 | \$25 | \$483 |
| Steveston Community Centre and Library (2021) | 95,000 | 37,668 | 44,438 | 12,894 |
| West Richmond Pavilion (2024) | 19,850 | 404 | 850 | 18,596 |
| Works Yard Replacement Project – Phase 1 (2023 & 2024) | 100,000 | 7,731 | 5,909 | 86,360 |

Infrastructure Program

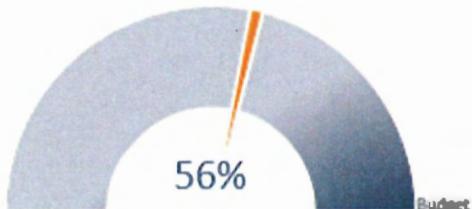


Figure 4: Life-to-Date Actual Expenditures and Commitments Compared to Budget

- Within the Infrastructure Program, the actual expenditures and commitments compared to budget for each sub-program is broken down as follows:
 - Roads Program – 71%
 - Water Program – 56%
 - Flood Protection Program – 43%
 - Sanitary Sewer Program – 33%
- Commitments as of September 30, 2025, were \$20.9M.
- Current year capital expenditures were \$38.5M.

Key capital projects are highlighted in Table 3, with project status updates provided in Attachment 1.

Table 3: Key Capital Project Highlights – Infrastructure Program as of September 30, 2025 (in '000s)

| Project Name | Budget | Actual Expenditures | Commitments | Remaining Budget |
|---|---------|---------------------|-------------|------------------|
| Roads | | | | |
| Annual Asphalt Re-Paving Program (2025) | \$6,309 | \$5,872 | \$414 | \$23 |
| Gilbert Road Multi-Use Pathway (2020 & 2024) | 4,750 | 833 | 3,120 | 797 |
| Top 20 Collision Prone Intersections- Implementation of Medium-/Long-term Improvements (2021) | 5,325 | 710 | 1,719 | 2,896 |
| Flood Protection | | | | |
| Burkeville Utility Improvements (2025) | 3,000 | 1,170 | 13 | 1,817 |
| Canal Stabilization and Drainage and Irrigation Upgrades (2023) | 3,000 | 2,813 | 28 | 159 |
| Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2020-2024) | 25,216 | 8,306 | 901 | 16,009 |
| Invasive Species Management (2023-2025) | 835 | 86 | 85 | 664 |
| Laneway Drainage Upgrades (2025) | 1,816 | 919 | 99 | 798 |
| Water | | | | |
| Watermain Replacement Upgrades Program (2023) | 4,017 | 3,659 | 2 | 356 |

Parks Program**Figure 5: Life-to-Date Actual Expenditures and Commitments Compared to Budget**

- Total approved budget for the Parks Program is \$49.1M, of which \$33.5M has already been spent or contractually committed.
- Commitments as of September 30, 2025, were \$0.8M.
- Current year capital expenditures were \$3.4M.

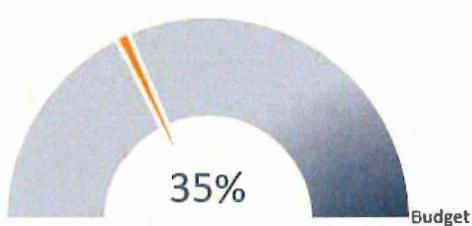
Key capital projects are highlighted in Table 4, with project status updates provided in Attachment 1.

Table 4: Key Capital Project Highlights – Parks Program as of September 30, 2025 (in '000s)

| Project Name | Budget | Actual Expenditures | Commitments | Remaining Budget |
|--|--------|---------------------|-------------|------------------|
| Burkeville Neighbourhood Park Redevelopment (2024) | \$600 | \$21 | \$- | \$579 |
| Garden City Community Park Gathering Space (2025) | 300 | - | - | 300 |
| McLean Park Dog Off-Leash Area (2023) | 200 | 15 | - | 185 |
| Minoru Lakes Renewal: Phase 2 (2024) | 2,500 | 108 | 69 | 2,323 |

Table 4: Key Capital Project Highlights – Parks Program as of September 30, 2025 (in '000s) - continued

| Project Name | Budget | Actual Expenditures | Commitments | Remaining Budget |
|---|--------|---------------------|-------------|------------------|
| Pickleball Court Installation (2025) | \$800 | \$9 | \$- | \$791 |
| Playground Improvement and Replacement Program | | | | |
| <i>Hugh Boyd Community Park</i> | | | | |
| <i>Playground Renewal (2024 & 2025)</i> | 1,800 | 2 | - | 1,798 |
| <i>Playground Replacement Program (2024)</i> | 600 | 11 | - | 589 |
| <i>Steveston Community Park</i> | | | | |
| <i>Playground Expansion (2023)</i> | 2,200 | 2,155 | 29 | 16 |
| South Dike Trail Enhancements (around Crown Packaging) (2025) | 400 | - | - | 400 |
| Steveston Park Legacy Walk (2025) | 485 | 11 | 4 | 470 |

Equipment Program**Figure 6: Life-to-Date Actual Expenditures and Commitments Compared to Budget**

- Total approved budget for the Equipment Program is \$50.1M, of which 41% of the Vehicle Program budget and 26% of Equipment Program budget have already been spent or contractually committed.
- Commitments as of September 30, 2025, were \$3.6M.
- Current year capital expenditures were \$5.4M.

Key capital projects are highlighted in Table 5, with project status updates provided in Attachment 1.

Table 5: Key Capital Project Highlights – Equipment Program as of September 30, 2025 (in '000s)

| Project Name | Budget | Actual Expenditures | Commitments | Remaining Budget |
|--|----------|---------------------|-------------|------------------|
| Fire Vehicle Replacement Reserve Purchases (2021-2025) | \$11,031 | \$- | \$- | \$11,031 |
| Public Safety Mobile Command and Communication Centre Vehicle (2024) | 1,815 | - | - | 1,815 |
| Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet) (2023-2025) | 10,467 | 5,567 | 2,522 | 2,378 |

Information Technology Program

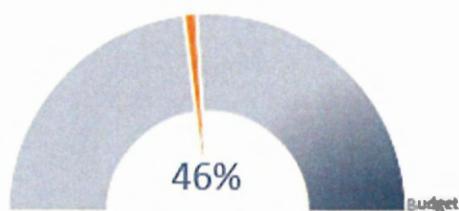


Figure 7: Life-to-Date Actual Expenditures and Commitments Compared to Budget

- Total approved budget for the Information Technology Program is \$17.9M, of which \$8.2M has already been spent or contractually committed.
- Commitments as of September 30, 2025, were \$1.4M.
- Current year capital expenditures were \$1.9M.

Key capital projects are highlighted in Table 6, with project status updates provided in Attachment 1.

Table 6: Key Capital Project Highlights – Information Technology Program as of September 30, 2025 (in '000s)

| Project Name | Budget | Actual Expenditures | Commitments | Remaining Budget |
|---|---------|---------------------|-------------|------------------|
| Document and Records Management System Modernization (2025) | \$3,440 | \$- | \$- | \$3,440 |
| Permit Optimization Project (MyPermit) (2021 & 2024) | 2,916 | 1,123 | 193 | 1,600 |

CAPITAL BUDGET REALLOCATION

Council Policy 3001 requires that changes to the Capital Budget be reported to the Finance and Audit Committee. The following reallocations were recorded in the 3rd quarter:

Table 7: Budget Reallocation for the Quarter Ended September 30, 2025 (in '000s)

| Transfer From Capital Project | Transfer To Capital Project | Amount |
|--|--|----------------|
| Contingent External Contribution (2025): Translink | Arterial Roadway Improvement Program (2024) | \$ 1,517 |
| Contingent External Contribution (2025): Translink | Arterial Roadway Improvement Program (2025) | 600 |
| Contingent External Contribution (2025): Translink | Arterial Roadway Improvement Program (2023) | 531 |
| Contingent External Contribution (2025): Government of Canada | Drainage Infrastructure Enhancement in Minoru Park (2022) | 355 |
| Contingent External Contribution (2025): Translink | Active Transportation Improvement Program (2024) | 175 |
| Contingent External Contribution (2025): Translink | 2023 Translink Bus Speed & Reliability Projects (2023) | 122 |
| Contingent External Contribution (2025): Translink | Neighbourhood Walkway Program (2025) | 100 |
| Contingent External Contribution (2025): Translink | Top 20 Collision Prone Intersections-Implementation of Medium-/Long-term Improvements (2021) | 75 |
| Invasive Species Management (2020) | Invasive Species Management (2024) | 35 |
| Contingent External Contribution (2025): East Richmond Community Association | King George Park Masterplan - Phase 1 (2013) | 15 |
| Total Budget Reallocation | | \$3,525 |

CAPITAL PROJECTS CLOSED IN THE QUARTER

The following capital projects were closed in the quarter ended September 30, 2025. Any unspent funding will be returned to the original source (e.g. Reserve Fund) for funding towards future projects, which require Council approval.

Table 8: Projects Closed in the Quarter Ended September 30, 2025 (in '000s)

| Project Name | Plan Year | Budget | Actuals | Remaining Budget |
|--|-----------|----------------|----------------|------------------|
| Sanitary Sewer Repair - 8000 Block | 2021 | \$800 | \$331 | \$469 |
| Capstan Way | | | | |
| Database Encryption Project ² | 2024 | 355 | 75 | 280 |
| Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2 | 2019 | 1,341 | 1,339 | 2 |
| Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet) | 2022 | 4,369 | 4,367 | 2 |
| Invasive Species Management | 2022 | 300 | 299 | 1 |
| Invasive Species Management | 2020 | 290 | 290 | - |
| Total | | \$7,454 | \$6,701 | \$754 |

² The remaining budget was due to software subscription covered by the operating budget.

CONTRIBUTED ASSETS

Throughout the year, developers and third parties contribute assets to the City. The timing of the transfer of the contributed assets to the City is subject to the development and construction progress of the private developers, which the City cannot ascertain.

As of September 30, 2025, \$18.0M of contributed assets were recorded. These contributed assets are non-cash contributions and have no impact on the net operating surplus. Under the Public Sector Accounting Standards, these are recorded as revenue at fair market value at the time of contribution and will be reflected in the financial statements in the annual surplus, with a corresponding increase to investment in tangible capital assets in accumulated surplus.

Financial Impact

None.

Conclusion

This report provides financial information on the active capital projects that were previously approved by Council for the 3rd quarter ended September 30, 2025.



Jenny Ho, CPA, CGA
Manager, Tangible Capital Assets
(604-276-4223)

JH:sx

Att. 1: Highlights of Key Active Capital Projects

Highlights of Key Active Capital Projects

Building Program

Bowling Green Community Activity Centre (2018)

Budget: \$5.3M

Expected Completion Date: Q4 2025

The project has received provisional occupancy, a key milestone indicating that the building is safe for limited use while final exterior works are completed. This allows the user group to begin moving in loose furniture and preparing the space for operations. The current focus is on completing the final exterior works and addressing deficiencies to support full project completion. The new, single-storey replacement facility includes washrooms, change areas, a multipurpose room, kitchen, and a large open breezeway. The facility is targeting for LEED Gold Certification, and Rick Hansen Foundation Accessibility Certification.

Steveston Community Centre and Library (2021)

Budget: \$95.0M

Expected Completion Date: Q4 2026

Construction for the new, three-storey, 60,350 sq. ft. facility is progressing on-site, with the installation of structural steel and Cross-Laminated Timber (CLT) panels outlining the shape of the new building. The replacement facility includes a community centre with a double gymnasium, fitness centre, multipurpose rooms, gathering spaces, a shared community living room, and library with enhanced collections, children's and youth spaces, educational program rooms and space for quiet study. The facility will target Richmond's Enhanced Accessibility Design Guidelines and Technical Specifications, LEED Gold Certification, and Rick Hansen Foundation Accessibility Certification.

Installation of modular units at Easthope Hub is underway (directly south of the existing centre), for a 3,000 sq. ft. temporary facility that will support library services, preschool and community programming continuity, prior to the demolition of the existing centre. The temporary site will be open to the public until construction of the main replacement facility is completed.

The new parks washroom and electrical distribution centre is 50% complete. This will replace critical site infrastructure and public washrooms, ahead of the planned 2026 demolition of the existing Steveston Community Centre and Library.

West Richmond Pavilion (2024)

Budget: \$19.9M

Expected Completion Date: Q4 2027

Detailed design for the new 10,830 sq. ft. community facility will be complete in Q4 of 2025. The new West Richmond Pavilion in Hugh Boyd Park will support day-to-day sport groups and the needs of our growing community, with change rooms, public washrooms, as well as multipurpose spaces, offices, and a viewing deck. The project will target Rick Hansen Foundation Accessibility Certification and will be the first City of Richmond civic building designed to Passive House Standards.

Works Yard Replacement Project– Phase 1 (2023 & 2024)

Budget: \$100.0M

Expected Completion Date: Q4 2029

The Works Yard is critical to essential core services, daily operations and emergency response to the community, and will be fully operational throughout construction works. The new facility will be designed to post-disaster standards to ensure continued functionality following major events. Phase 1 includes construction of a main building, inclusive of administration and workshop space, above a one-level parking structure.

Infrastructure Program

Roads

Annual Asphalt Re-Paving Program (2025)

Budget: \$6.3M

Expected Completion Date: Q4 2025

This program upgrades both Major and Non-Major Road Networks as part of the City's Infrastructure Replacement Strategy, with 2025 work awarded in Q1 2025 and substantially spent as of Q3 2025. In 2025, the City continued to incorporate approximately 3,600 tonnes of 40% Recycled Asphalt Pavement on Vulcan Way located between No. 5 Road and No. 6 Road.

Gilbert Road Multi-Use Pathway (2020 & 2024)

Budget: \$4.8M

Expected Completion Date: Q2 2026

The Gilbert Road Multi-Use Pathway is a 750-metre protected cycling and pedestrian route between Azure Road South and Elmbridge Way, featuring a paved surface, concrete curbs, and related infrastructure like signage, signals, and lighting. Construction began in Q2 2025 and is scheduled for completion by Q2 of 2026.

Top 20 Collision Prone Intersections - Implementation of Medium-/Long-term Improvements (2021)

Budget: \$5.3M

Expected Completion Date: Q1 2026

The scope of work for the Top 20 Collision Prone Intersections - Implementation of Medium-/Long-term Improvements project includes road widening for the addition of dedicated left-turn lanes, removal of channelized right-turn islands, and associated infrastructure works. Construction for the intersection improvement projects at Cambie Road & No. 4 Road and Westminster Highway & No. 2 Road began in Q3 2025 and is expected for completion in Q1 2026.

Flood Protection

Burkeville Utility Improvements (2025)

Budget: \$3.0M

Expected Completion Date: Q2 2026

This project consists of upgrading the drainage network, sanitary sewers and watermains in the Burkeville area, and will reduce local flood risks by increasing the City's storm system capacity. The phasing construction schedule, designed to prioritize servicing concerns and minimize community impacts, is currently in its final phase in the Lancaster Crescent area as of Q3 2025, with final paving for the Burkeville area scheduled for Q2 2026.

Canal Stabilization and Drainage and Irrigation Upgrades (2023)

Budget: \$3.0M

Expected Completion Date: Q4 2025

The City's drainage infrastructure network routinely goes through condition assessments, where canals and ditches are identified as a priority location for bank stabilization. The City has identified priority locations, and the scope of work includes the design and construction of canal stabilization works for Sidaway Road between Blundell Road and Westminster Highway, and No. 7 Road from Cambie Road to 570 metres south; canal stabilization construction has been completed on Sidaway Road and No.7 Road as of Q3 2025, with remaining paving works continuing through the end of Q4, 2025.

Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2020-2024)

Budget: \$25.2M

Expected Completion Date: Q4 2028

The City secured \$13.8 million from the Federal Government through the Disaster Mitigation and Adaptation Fund Grant to contribute towards the Flood Protection Program. This project includes the upgrades of various drainage pump stations and diking upgrades, with the design of the North Dike Upgrades between No. 2 Road and Lynas Lane, and the No. 9 Road Drainage Pump Stations currently underway.

Invasive Species Management (2023-2025)

Budget: \$0.8M

Expected Completion Date: Ongoing

To protect drainage infrastructure and support flood management, the City has implemented a targeted invasive species treatment program focused on high-risk areas, with treatment of knotweed species, yellow flag iris, and parrot's feather underway at priority sites across the city as of Q3 2025. The control efforts follow a multi-year approach to ensure long-term effectiveness, with this year's treatments scheduled for completion by Q4, and follow-up treatments assessed and implemented annually as needed.

Laneway Drainage Upgrades (2025)

Budget: \$1.8M

Expected Completion Date: Q4 2025

In order to resolve laneway drainage issues, the City has implemented a program to install drainage systems and upgrade road structures to laneways each year. As of Q3 2025, the drainage and paving improvements along the laneway east of Seagrave Road (Seacote Neighbourhood) is complete, and the construction at the Aintree Place laneway, west of Shell Road (Shellmont Neighbourhood), will be substantially completed in Q4 2025.

Water

Watermain Replacement Upgrades Program (2023)

Budget: \$4.0M

Expected Completion Date: Q4 2025

This program replaces and upsizes ageing watermains at the end of their service life in line with the City's Ageing Infrastructure Renewal Strategy. Construction includes the installation of new watermains at various locations, with construction currently underway for the Seacote Neighbourhood Watermain Replacement.

Parks Program

The Parks Program includes the development and replacement of parks, trails and natural areas in Richmond.

Burkeville Neighbourhood Park Redevelopment (2024)

Budget: \$0.6M

Expected Completion Date: Q3 2026

Detailed design and procurement for construction services are currently underway. Construction activities have started at the basketball court and work will be completed in Q4 2025, with remaining work commencing in 2026 so that the park remains available for public use throughout the winter months.

Garden City Community Park Gathering Space (2025)

Budget: \$0.3M

Expected Completion Date: Q4 2026

Following Council approval of the proposed work, detailed design and procurement for construction services are currently underway. Construction procurement activities have started, and construction will commence between Q1 and Q2 2026 to ensure park remain available for public use through the winter months.

McLean Park Dog Off-Leash Area (2023)

Budget: \$0.2M

Expected Completion Date: Q3 2026

Following a successful pilot project with temporary fencing to delineate a new fenced dog off-leash area in McLean Park, a targeted public engagement process was recently hosted to receive public input for a permanent dog off-leash area. Construction will commence following detailed design between Q1 and Q2 2026.

Minoru Lakes Renewal: Phase 2 (2024)

Budget: \$2.5M

Expected Completion Date: Q4 2026

Proposals for construction services are currently under evaluation, with construction targeted to start in Q4 2025.

Pickleball Court Construction (2025)

Budget: \$0.8M

Expected Completion Date: Q2 2026

Geotechnical assessment and detailed design are completed. Procurement for construction services is expected in Q4 2025, with construction anticipated to commence between Q1 and Q2 2026 to ensure the project area remains available for public use throughout the winter months.

Playground Improvement and Replacement Program

Hugh Boyd Community Park Playground Renewal (2024 & 2025)

Budget: \$1.8M

Expected Completion Date: Q3 2026

Detailed design is currently underway to outline detailed work scope. Procurement for construction services is expected in Q1 2026, with construction anticipated to commence in Q2 2026 so that the playground remains available for public use throughout the winter months.

Playground Replacement Program (2024)

Budget: \$0.6M

Expected Completion Date: Q3 2026

Proposals for construction services for playgrounds at McLean Neighbourhood Park, Dover Neighbourhood Park and Fedoruk Kartner Park are currently under evaluation. Construction is expected to commence between Q1 and Q2 2026 so that the playgrounds remain available for public use throughout the winter months.

Steveston Community Park Playground Expansion (2023)

Budget: \$2.2M

Expected Completion Date: Completed

Construction was completed in Q2 2025, and the area is now open for public use. Staff continue to receive feedback from the public and collaborate with key stakeholders on further opportunities to enhance play value throughout the rest of this year.

South Dike Trail Enhancements (around Crown Packaging) (2025)

Budget: \$0.4M

Expected Completion Date: Ongoing

Following Council approval of the proposed enhancements to the trail in Q1 2025, detailed design is currently underway to outline a detailed work scope, including further analysis of environmental and permitting requirements along with an Agricultural Land Commission (ALC) application. Pending all permits and ALC approval, procurement for construction services will immediately follow, and the estimated construction timeline will be established.

Steveston Park Legacy Walk (2025)

Budget: \$0.5M

Expected Completion Date: Q4 2026

Following Council approval of the proposed work, detailed design is currently underway. Construction is anticipated to commence in Q2 2026.

Land Program

Strategic Real Estate Acquisition (2021-2025)

Budget: \$133.4M³

Expected Completion Date: Ongoing

Capital projects include amounts set aside for potential real estate acquisition as per the Council Approved Strategic Real Estate Investment Plan. Council approval is required for each real estate acquisition transaction.

³ The land program budget was adjusted to include the \$30M budget amendment.

Equipment Program

The Equipment Program includes machinery and vehicles for Richmond Fire Rescue, Public Works, and other equipment.

Fire Vehicle Replacement Reserve Purchases (2021-2025)

Budget: \$11.0M

Expected Completion Date: Ongoing

The Fire Vehicle Replacement Reserve Purchases projects in Plan Years 2021 to 2025 include the planned acquisition to replace several large fire apparatuses. The project team has finalized technical specifications and posted the Request for Proposal (RFP).

Public Safety Mobile Command and Communication Centre Vehicle (2024)

Budget: \$1.8M

Expected Completion Date: Q4 2026

The Request for Proposal (RFP) closed at end of June 2025, and the proposals are under review by the project team.

Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet) (2023-2025)

Budget: \$10.5M

Expected Completion Date: Ongoing

The 2022 to 2025 fleet vehicle and equipment projects involve the estimated acquisition of over 150 vehicles and equipment that have been identified for replacement. As of Q3 2025, 115 units have arrived, 18 are on order, and 23 units are in different stages of the evaluation process.

Information Technology

Document and Records Management System Modernization (2025)

Budget: \$3.4M

Expected Completion Date: Q4 2027

The City is replacing the Documents and Records Management System with a modern solution that integrates well with collaboration tools and mobile devices, making it easier for staff to work together and be more productive. Following the completion of the Request for Proposal (RFP) process, Council approved awarding the project to Cadence Solutions, who will implement the new system using SharePoint Online.

Permit Optimization Project (MyPermit) (2021 & 2024)

Budget: \$2.9M

Expected Completion Date: Q4 2027

MyPermit is a multi-phased initiative aimed at fully digitizing and enabling customer self-service for development and building permits. Phase 1 of the MyPermit project has streamlined the permitting process for simple permit types, including sprinklers, plumbing and gas trades permits, and servicing agreements through an online self-service portal option, while Phase 2 added both the Demolition and Tree Removal Permits in June and the Rezoning applications in December to the MyPermit Portal.