



To:	Finance and Audit Committee	Date:	August 3, 2026
From:	Jerry Chong General Manager, Finance and Corporate Services	File:	03-0975-01/2025-Vol 01
Re:	Active Capital Projects Financial Update – 2nd Quarter June 30, 2026		

Staff Recommendation

That the report titled “Active Capital Projects Financial Update – 2nd Quarter June 30, 2026”, from the General Manager, Finance and Corporate Services, dated August 3, 2026, be received for information.

Executive Summary

As of June 30, 2026, the City of Richmond had \$1.1 billion in approved funding for active capital projects, excluding the contingent external contribution project. Of that amount, \$488.8 million, or 46.5 per cent, had been spent or contractually committed. The largest share of the capital program consists of the Building and Infrastructure programs, which together account for 77.7 per cent of the overall budget. Major projects underway include the Steveston Community Centre and Library, the Works Yard Replacement Project, road and cycling improvements, flood protection upgrades, watermain replacements, park renewals, fleet and equipment replacement, and information technology initiatives.

The City also recorded \$11.8 million in contributed assets from developers and third parties for the six-month period ended June 30, 2026.

Staff Report

Origin

The Active Capital Projects Financial Update for the 2nd quarter ended June 30, 2026, 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:

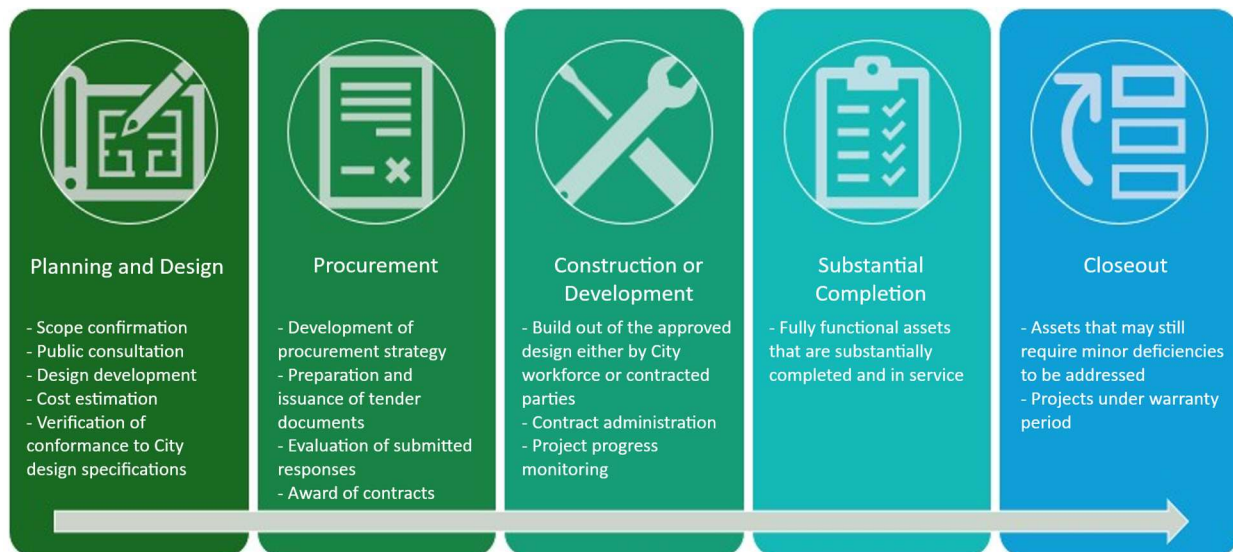
Responsible financial management and efficient use of public resources to meet the needs of the community.

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 June 30, 2026, the approved budget for all active capital projects excluding the contingent external contribution project was \$1.05B, of which \$488.8M, or 46.5 per cent, has already been spent or contractually committed. Any unspent budget for each active capital project will remain allocated until the project is closed.

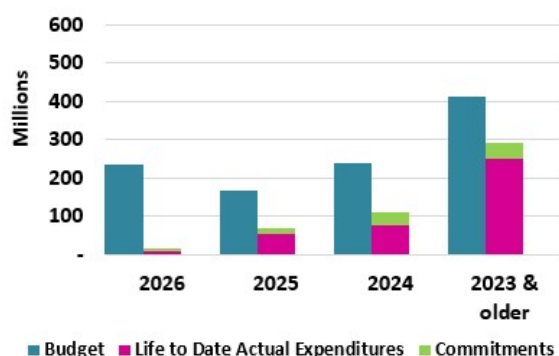
Table 1 highlights the unaudited capital financial information by program. Project managers responsibilities include reviewing project costs on a regular basis and attesting to the accuracy and completeness of project cost details for any open projects that are in the capitalization or project closure stages. Projects approved by Council three years ago or earlier requires the respective General Manager request to the Financial Officer to remain open. The list of all open capital projects is provided to Council on an annual basis.

The total budgets for the Building and Infrastructure Programs are \$449.0M and \$368.1M, respectively, representing 77.7 per cent 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 June 30, 2026, the total actual expenditures for active capital projects amounted to \$387.2M.

Table 1: Capital Financial Information by Program as of June 30, 2026 (in '000s)

Program	Budget	Actual Expenditures	Commitments	Remaining Budget
Building	\$449,041	\$144,718	\$62,527	\$241,796
Infrastructure	368,121	149,881	17,353	200,887
Land	102,186	31,839	-	70,347
Equipment	59,711	18,004	17,637	24,070
Parks	54,855	34,345	1,406	19,104
Information Technology	17,890	8,369	2,685	6,836
Total	\$1,051,804	\$387,156	\$101,608	\$563,040

Figure 2: Capital Financial Information by Plan Year as of June 30, 2026



Capital projects with Plan Years 2023 and prior include the Works Yard Replacement (2023), currently in the design stage, the Steveston Community Centre and Library, currently under construction, and the Steveston Highway Multi-Use Pathway – No. 2 Road to Railway, which is completed. For the Fire Vehicle Replacement projects, seven large fire apparatus were ordered.

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 \$449.0M, of which \$207.2M has already been spent or contractually committed.
- Commitments as of June 30, 2026, were \$62.5M.
- Current year capital expenditures were \$25.2M.

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

Table 2: Key Capital Project Highlights – Building Program as of June 30, 2026 (in '000s)

Project Name	Budget	Actual Expenditures	Commitments	Remaining Budget
Britannia Shipyards National Historic Site – Seine Net Loft and Britannia Shipyard Building (2023-2025)	\$22,500	\$7,021	\$1,824	\$13,655
Richmond Ice Centre Interior Renewals and Sprinkler System Replacement (2025-2026)	8,500	1,915	3,055	3,530
Steveston Community Centre and Library (2021)	95,000	63,008	25,298	6,694
West Richmond Pavilion (2024)	19,850	591	16,337	2,922
Works Yard Replacement Project– Phase 1 (2023-2024, 2026)	174,000	11,152	8,275	154,573

Infrastructure Program

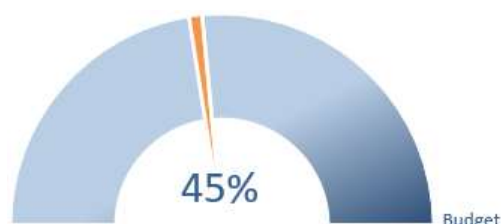


Figure 4: Life-to-Date Actual Expenditures and Commitments Compared to Budget

- Within the Infrastructure Program, the actual expenditures and commitments compared to budget for each sub-program is broken down as follows:
 - Roads Program – 59%
 - Water Program – 52%
 - Flood Protection Program – 38%
 - Sanitary Sewer Program – 23%
- Commitments as of June 30, 2026, were \$17.4M.
- Current year capital expenditures were \$19.1M.

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 June 30, 2026 (in '000s)

Project Name	Budget	Actual Expenditures	Commitments	Remaining Budget
Roads				
Active Transportation Improvement Program (2021), Sexsmith Road/Brown Road Bike Route (2022), Arterial Road Improvement Program (2025)	\$4,250	\$294	\$1,500	\$2,456
Annual Asphalt Re-Paving Program (2026)	9,291	852	6	8,433
Steveston Highway Multi-Use Pathway– Phase 3 and Phase 4 (2023)	8,426	1,991	177	6,258
Water				
Watermain Replacement Upgrades Program (2026)	5,515	811	4	4,700
Flood Protection				
Canal Stabilization and Drainage and Irrigation Upgrades (2026)	1,864	8	145	1,711
Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2020-2024, 2026)	38,360	8,960	1,864	27,536
Invasive Species Management (2023-2026)	1,035	376	83	576
Laneway Drainage Upgrades (2026)	3,263	913	139	2,211

Equipment Program

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

- Total approved budget for the Equipment Program is \$59.7M, of which 78% of the Vehicle Program budget and 27% of Equipment Program budget have already been spent or contractually committed.
- Commitments as of June 30, 2026, were \$17.6M.
- Current year capital expenditures were \$2.1M.

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

Table 4: Key Capital Project Highlights – Equipment Program as of June 30, 2026 (in '000s)

Project Name	Budget	Actual Expenditures	Commitments	Remaining Budget
Public Safety Mobile Command and Communication Centre Vehicle (2024)	\$1,815	\$ -	\$ 1,442	\$373
Vehicle and Equipment Purchases (Public Works and Corporate Fleet) (2023-2026)	15,178	8,743	1,577	4,858

Parks Program



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

- Total approved budget for the Parks Program is \$54.9M, of which \$35.8M has already been spent or contractually committed.
- Commitments as of June 30, 2026, were \$1.4M.
- Current year capital expenditures were \$1.2M.

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

Table 5: Key Capital Project Highlights – Parks Program as of June 30, 2026 (in '000s)

Project Name	Budget	Actual Expenditures	Commitments	Remaining Budget
Burkeville Neighbourhood Park Redevelopment (2024)	\$777	\$189	\$263	\$325
Garden City Community Park Gathering Space (2025)	300	99	106	95
McLean Park Dog Off-Leash Area (2023)	200	15	-	185
Minoru Lakes Renewal: Phase 2 (2024)	2,718	140	40	2,538
Pickleball Court Construction (2025)	800	30	291	479
Playground Improvement and Replacement Program				
<i>Hugh Boyd Community Park Playground Renewal (2024 & 2025)</i>	1,800	7	-	1,793
<i>Playground Replacement Program (2024, 2026), Timber and Natural Play Replacement Program (2026)</i>	1,950	252	383	1,315
<i>Steveston Community Park Playground Expansion (2023)</i>	2,318	2,153	31	134
Railway Greenway Solar Lighting – Phase 1 (2026)	360	-	-	360

Table 5: Key Capital Project Highlights – Parks Program as of June 30, 2026 (in '000s) - continued

Project Name	Budget	Actual Expenditures	Commitments	Remaining Budget
South Dike Trail Enhancements (around Crown Packaging) (2025)	400	-	-	400
Steveston Park Legacy Walk (2025)	485	15	-	470

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 \$11.1M has already been spent or contractually committed.
- Commitments as of June 30, 2026, were \$2.7M.
- Current year capital expenditures were \$2.5M.

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 June 30, 2026 (in '000s)

Project Name	Budget	Actual Expenditures	Commitments	Remaining Budget
Digital Strategy Initiatives (2019)	\$900	\$829	\$58	\$13
Document and Records Management System Modernization (2025)	3,440	643	1,590	1,207
Permit Optimization Project (MyPermit) (2021 & 2024)	2,916	1,727	281	908

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 2nd quarter:

Table 7: Budget Reallocation Since the Quarter Ended June 30, 2026 (in '000s)

Transfer From Capital Project	Transfer To Capital Project	Amount
Contingent External Contributions (2026): TransLink and the Government of Canada	Sexsmith Road/Brown Road Bike Route (2022)	\$350
Playground Replacement Program (2022)	Burkeville Neighbourhood Park Redevelopment (2024)	157
Storm Main Drainage Upgrade (2021)	Drainage Infrastructure Enhancement in Minoru Park (2022)	140
Minoru Park Lakes Renewal (2019)	Minoru Lakes Renewal: Phase 2 (2024)	109
Server Replacement (2025)	Annual Virtual Hosts Refresh (2026)	80
Parks Ageing Infrastructure Replacement Program (2022)	Minoru Lakes Renewal: Phase 2 (2024)	65
Parks General Development (2023)	Minoru Lakes Renewal: Phase 2 (2024)	44
Playground Replacement Program (2023)	Burkeville Neighbourhood Park Redevelopment (2024)	20

Capital Projects Closed in the Quarter

The following capital projects were closed in the quarter ended June 30, 2026. 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 June 30, 2026 (in '000s)

Project Name	Plan Year	Budget	Actuals	Remaining Budget
Sanitary Sewer Repair - 100 to 1000 Block Lancaster Crescent	2023	\$1,000	\$514	\$486
Transit-Related Roadway Improvement Program ¹	2022	400	187	213
LED Street Name Sign Program	2022	300	104	196
Public Works Minor Capital - Sanitary	2023	400	337	63
SCADA System Improvements	2023	350	301	49
Sanitary Sewer Gravity System Assessment and Rehabilitation	2023	550	503	47
Diking Land Acquisition	2025	222	203	19
Capstan Station Integration Design	2020	500	482	18
Enhanced Online Community Services Program Platform	2023	100	82	18
Sanitary Pump Station and Forcemain Upgrades and Rehabilitation	2023	350	349	1
Total		\$4,172	\$3,062	\$1,110

¹The project budget included an unfunded budget of \$72K, as the grant received was lower than budgeted. The actual funding to return to the original funding sources is \$141K.

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 June 30, 2026, \$11.8M 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.

Budgetary Implications

None.

Conclusion

This report provides financial information on the active capital projects that were previously approved by Council for the 2nd quarter ended June 30, 2026.

Respectfully submitted,

Mike Ching, Director, Finance

Report Contributors

This report was prepared by Jenny Ho, Manager, Tangible Capital Assets and reviewed by Arts, Culture and Heritage Services; Building Approvals; Climate and Environment; Development Applications; Engineering; Facilities and Project Development; Fire-Rescue; Information Technology; Parks Services; PRC, Planning and Strategic Initiatives; Public Works; RCMP; Real Estate Services; Recreation and Sport Services; and Transportation.

Endorsed by Serena Lusk, CAO

Att. 1: Highlights of Key Active Capital Projects

Highlights of Key Active Capital Projects

Building Program

Britannia Shipyards National Historic Site – Seine Net Loft and Shipyard Building (2023-2025)

Budget: \$22.5M

Expected Completion Date: Q3 2027

Within the Britannia Shipyards National Historic Site, the Shipyard Building and the Seine Net Loft require structural, roof and envelope repairs. The site will continue to operate during phased building closures, which will ensure minimal impact to programming arrangements. The Shipyard Building renovations were completed and the building reopened to the public in June 2026. The Seine Net Loft construction works commenced in July 2026.

Richmond Ice Centre Interior Renewals and Sprinkler System Replacement (2025-2026)

Budget: \$8.5M

Expected Completion Date: Q4 2027

The project includes replacement of the original sprinkler system throughout the 155,000 sq. ft. facility, along with plumbing fixture upgrades in all washrooms and change rooms, bench seating replacements in the change rooms, as well as millwork upgrades to the skate rental shop. Phased construction will minimize disruption to arena users.

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 exterior glazing, cladding, and interior mechanical, electrical and plumbing works proceeding concurrently. 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.

A 3,000 sq. ft. temporary facility (directly south of the existing centre) is open to the public, supporting library services, preschool, and community programming continuity. 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 complete and opened to the public in March 2026. The original Steveston Community Centre and Library was demolished in April 2026 with a waste diversion rate of 97 per cent by weight.

West Richmond Pavilion (2024)

Budget: \$19.9M

Expected Completion Date: Q4 2027

Construction tender for the new 10,830 sq. ft. community facility is underway. The two-storey, community amenity building located in Hugh Boyd Community Park will feature multipurpose rooms, a kitchen, concession window, change rooms, washrooms, storage and office spaces. A second-floor balcony area will provide users with an outdoor area to view the sports fields and gather during events. The entrance plaza located to the north of the facility provides a welcoming gathering space upon arrival. 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, 2026)

Budget: \$174.0M

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. The operational areas will be constructed to a 4.7 metre geodetic Flood Construction Level target, to support long-term resilience and flood protection. Currently, enabling works and demolition of the building structures, utilities and asphalt is in progress.

Infrastructure Program**Roads**

Active Transportation Improvement Program (2021), Sexsmith Road/Brown Road Bike Route (2022), Arterial Road Improvement Program (2025)

Budget: \$4.3M

Expected Completion Date: Q4 2026

The Arterial Road Improvement Program involves providing a north-south cycling connection between the Aberdeen Canada Line station and the Bridgeport Canada Line station. The project will connect existing bicycle lanes on No. 3 Road to the Canada Line Bikeway and Bridgeport Trail, and service the Aberdeen, Capstan and Bridgeport areas. Construction is scheduled to start in Q3 2026.

Annual Asphalt Re-Paving Program (2026)

Budget: \$9.3M

Expected Completion Date: Q4 2026

Each year, the City identifies priority locations in need of road repair. This program provides annual asphalt repaving across the City as part of the City's Infrastructure Replacement Strategy with 2026 work awarded in Q2 2026. In conjunction, deferred locations from previous years as well as ancillary works such as curb, gutter, road base repairs and line painting will be completed. Locations that will be completed in Q2 2026 include No. 6 Road from Triangle Road to Blundell Road, and Fraserwood Way from Fraserwood Place to Dyke Road.

Steveston Highway Multi-Use Pathway – Phase 3 and Phase 4 (2023)

Budget: \$8.4M

Expected Completion Date: Q2 2027

Currently, the Steveston Multi-Use Pathway connects Railway Avenue to Shell Road. Extension of the multi-use pathway between Shell Road and the Steveston Interchange through Phase 4 will complete the intended network connection, bridging users of the existing Shell Road Multi-Use Pathway and Steveston Highway Multi-Use Pathway to the Steveston Interchange. Construction tendering is currently ongoing with construction scheduled to start in Q3 2026.

WaterWatermain Replacement Upgrades Program (2026)

Budget: \$5.5M

Expected Completion Date: Q2 2027

This program replaces and upsizes ageing watermains at the end of their service life in line with the City's Ageing Infrastructure Renewal Strategy. As of Q2 2026, the watermain upgrades on Moncton Street have been completed and construction is currently ongoing at Yoshida Court and the Trimaran neighbourhood. Additional locations in the Daniels and Mellis neighbourhood are currently in the design phase.

Flood ProtectionCanal Stabilization and Drainage and Irrigation Upgrades (2026)

Budget: \$1.9M

Expected Completion Date: Q4 2026

The City's drainage infrastructure network routinely goes through condition assessments, where canals and ditches are identified as a priority location for bank stabilization. Upcoming canal stabilization work along the west side of No. 9 Road is set to begin in Q3 2026 with additional locations in the design phase.

Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2020-2024, 2026)

Budget: \$38.4M

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. The project includes various dikes and drainage pump station upgrades across the City. Completed dike locations includes the South Dike Upgrades between No. 3 Road and No. 4 Road, South Dike Upgrades between No. 9 Road and Dyke Road and the Drainage Pump Station Upgrades at Steveston Highway and Gilbert Road. Current ongoing projects includes the design and construction of the North Dike Upgrades between No. 2 Road and Lynas Lane, South Dike Upgrades from No. 4 Road to No. 5 Road and construction for the No. 9 Road Drainage Pump Stations set to begin in Q3 2026.

Invasive Species Management (2023-2026)

Budget: \$1.0M

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. As of Q2 2026, management of knotweed species, scotch broom and parrot's feather is underway at priority sites across the city. Control efforts follow a multi-year approach to ensure long-term effectiveness, with this year's treatments scheduled for completion by Q4 2026. Follow-up treatments will be assessed and implemented annually as needed.

Laneway Drainage Upgrades (2026)

Budget: \$3.3M

Expected Completion Date: Q4 2026

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 Q2 2026, the drainage and paving improvements along No. 3 Road West have been completed. Upcoming locations in 2026 include the laneway at Sunnymede Gate and the Burkeville neighbourhood between Wellington Crescent and Miller Road, as well as the laneway between Hudson Avenue and Stirling Avenue.

Equipment Program

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

Public Safety Mobile Command and Communication Centre Vehicle (2024)

Budget: \$1.8M

Expected Completion Date: Q4 2027

The purchase order has been placed, and the vehicle is expected to be delivered in Dec 2027.

Vehicle and Equipment Purchases (Public Works and Corporate Fleet) (2023-2026)

Budget: \$15.2M

Expected Completion Date: Ongoing

The 2023 to 2026 fleet vehicle and equipment projects involve the estimated acquisition of over 135 units that have been identified for replacement. As of Q2 2026, 90 units have arrived, 10 units are on order, and 35 units are in different stages of the evaluation process.

Parks Program

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

Burkeville Neighbourhood Park Redevelopment (2024)

Budget: \$0.8M

Expected Completion Date: Q4 2026

Construction at the basketball court was completed in Q4 2025. Construction at the tennis and pickleball courts is underway and expected to be completed in Q3 2026. Procurement for playground replacement is underway, with construction expected to start in Q3 2026.

Garden City Community Park Gathering Space (2025)

Budget: \$0.3M

Expected Completion Date: Q3 2026

Construction has started in Q2 2026 and anticipated to be completed in Q3 2026.

McLean Park Dog Off-Leash Area (2023)

Budget: \$0.2M

Expected Completion Date: Q4 2026

Detailed design is underway with construction expected to commence in Q3 2026.

Minoru Lakes Renewal: Phase 2 (2024)

Budget: \$2.7M

Expected Completion Date: Q2 2027

Proposals for construction services are currently under evaluation, with construction targeted to start in Q3 2026.

Pickleball Court Construction (2025)

Budget: \$0.8M

Expected Completion Date: Q3 2026

Construction has started in Q2 2026. Six new pickleball courts were completed and opened for public use in July 2026.

Playground Improvement and Replacement Program*Hugh Boyd Community Park Playground Renewal (2024 & 2025)*

Budget: \$1.8M

Expected Completion Date: Q2 2027

Detailed design is currently underway to outline detailed work scope. Procurement for construction services will follow design completion.

Playground Replacement Program (2024, 2026), Timber and Natural Play Replacement Program (2026)

Budget: \$2.0M

Expected Completion Date: Q2 2027

Construction at McLean Neighbourhood Park has commenced in Q1 2026, and anticipated work at Dover Neighbourhood Park and Fedoruk Kartner Park is to follow. All three playgrounds are expected to be completed in Q3 2026. Public engagement for playground replacement at Aggasiz Neighbourhood Park, Albert Airey Neighbourhood Park, Park Lane Neighbourhood Park, Sea Island Community Centre, Olympic Riverside Plaza and Wowk Neighbourhood School Park is underway in Q2-Q3 2026 to receive public input on design, with construction completion tentatively scheduled for Q2 2027.

Steveston Community Park Playground Expansion (2023)

Budget: \$2.3M

Expected Completion Date: Q3 2026

Construction completed in Q2 2025, and the area is now open for public use. Procurement for additional playground enhancement based on community feedback is underway, with construction expected to start in Q3 2026.

Railway Greenway Solar Lighting - Phase 1 (2026)

Budget: \$0.4M

Expected Completion Date: Q4 2026

Following Council approval of the proposed work, detailed design are currently underway, followed by construction procurement. Lighting installation is anticipated to be completed by Q4 2026.

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

Budget: \$0.4M

Expected Completion Date: Ongoing

Detailed design is currently underway to outline 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

Detailed design was completed in Q2 2026, followed by construction procurement. Construction is anticipated to commence in Q3 2026.

Land Program

Strategic Real Estate Acquisition (2021-2026)

Budget: \$102.2M

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.

Information Technology

Digital Strategy Initiatives (2019)

Budget: \$0.9M

Expected Completion Date: Q4 2027

The Attendance Management Dashboard was originally launched as Phase 1 in January 2025 and was expected to be further enhanced through Phase 2 in multiple releases.

Document and Records Management System Modernization (2025)

Budget: \$3.4M

Expected Completion Date: Q4 2027

The City is replacing the Document 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 improve productivity. The project has completed the Discovery and Planning phase and is now moving into Implementation and Migration in phases, with the first User Acceptance Testing cycle now underway.

Permit Optimization Project (MyPermit) (2021 & 2024)

Budget: \$2.9M

Expected Completion Date: Q4 2027

MyPermit is a multi-phased initiative to digitize development and building permits and expand customer self-service. Phases 1 and 2 introduced online processing for trade permits, servicing agreements, demolition and tree removal permits, and rezoning applications. Phase 3 expands the portal in 2026 to Single Family and Small-Scale Multi-Unit Housing (SSMUH), additions and alterations, development permits, and core functionality for subdivision and multi-family, industrial and commercial building permits. In 2027, work will continue with enhancements to these services and introduce Review Circulation functionality to support a broader range of plumbing and sprinkler permit applications.