



City of Richmond

Report to Committee

To: Finance Committee
From: Mike Ching, CPA, CMA
Director, Finance
Date: May 5, 2025
File: 03-0975-01/2025-Vol
01
Re: Active Capital Projects Financial Update – 1st Quarter March 31, 2025

Staff Recommendation

That the staff report titled, "Active Capital Projects Financial Update – 1st Quarter March 31, 2025", dated May 5, 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	<input checked="" type="checkbox"/>	RCMP <input checked="" type="checkbox"/>
Climate & Environment	<input checked="" type="checkbox"/>	Real Estate Services <input checked="" type="checkbox"/>
Engineering	<input checked="" type="checkbox"/>	Parks, Recreation & Culture Admin <input checked="" type="checkbox"/>
Facility Services & Project Development	<input checked="" type="checkbox"/>	Transportation <input checked="" type="checkbox"/>
Fire Administration	<input checked="" type="checkbox"/>	
Information Technology	<input checked="" type="checkbox"/>	CONCURRENCE OF GENERAL MANAGER
Parks Services	<input checked="" type="checkbox"/>	
Public Works	<input checked="" type="checkbox"/>	
SENIOR STAFF REPORT REVIEW	INITIALS: 	APPROVED BY CAO

Staff Report

Origin

The Active Capital Projects Financial Update for the 1st Quarter ended March 31, 2025 is provided to the Finance 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

The unaudited actual capital expenditures are primarily reported based on the receipt of invoices. As a result, there may be a timing difference between when costs are incurred and when they are reported.

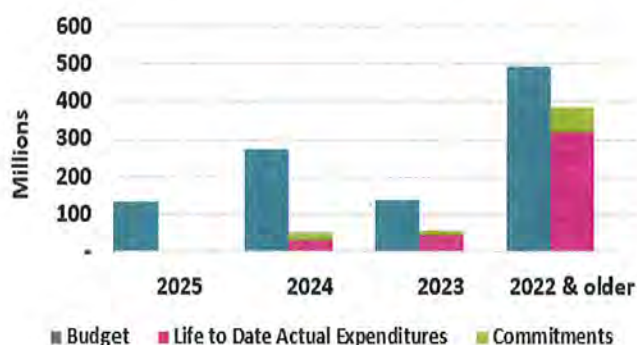
As of March 31, 2025, the approved budget for all active capital projects excluding the contingent external contribution project was \$1,039.0M of which \$496.2M, or 47.8%, has already been spent or contractually committed. Any unspent budget for each active capital project will remain allocated until the project is closed.

Table 1 highlights the capital financial information by program. The total budgets for the Building and Infrastructure Programs are \$460.4M and \$351.1M, respectively, representing 78.1% 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 March 31, 2025, the total actual expenditures for active capital projects amounted to \$393.1M.

Table 1: Capital Financial Information by Program as of March 31, 2025 (in '000s)

Program	Budget	Actual Expenditures	Commitments	Remaining Budget
Building	\$460,419	\$164,495	\$76,205	\$219,719
Infrastructure	351,113	144,737	17,942	188,434
Land	103,386	32,786	-	70,600
Parks	50,859	32,180	2,369	16,310
Equipment	54,479	13,290	5,102	36,087
Information Technology	18,767	5,650	1,443	11,674
Total	\$1,039,023	\$393,138	\$103,061	\$542,824

Figure 2: Capital Financial Information by Plan Year as of March 31, 2025



Included in capital projects with Plan Years 2022 and prior are the Steveston Community Centre and Library and the Steveston Highway Multi-Use Pathway (Mortfield Gate to No. 2 Road) projects, both of which are in the construction phase, Steveston Highway Multi-Use Pathway (Shell Road to Mortfield Gate) is substantially completed, and the real estate acquisition projects (2021 to 2022) are anticipated to be completed within this year.

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 \$460.4M, of which \$240.7M has already been spent or contractually committed.
- Commitments as of March 31, 2025 were \$76.2M.
- Current year capital expenditures were \$7.6M.

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 March 31, 2025 (in '000s)

Project Name	Budget	Actual Expenditures	Commitments	Remaining Budget
Steveston Community Centre and Library (2021)	\$95,000	\$23,790	\$51,483	\$19,727
Works Yard Replacement Project– Phase 1 (2023 & 2024)	100,000	5,829	5,567	88,604
Bowling Green Community Activity Centre (2018)	5,300	2,966	1,850	484
Fire Hall No. 5 System Renewals (2023)	700	55	447	198
Steveston and South Arm Outdoor Pool Renewals (2024)	4,300	35	15	4,250
West Richmond Pavilion (2024)	19,850	45	1,189	18,616

Steveston Community Centre and Library Financial Update

Actual expenditures totaled \$23.8M, primarily spent on site preparation, design services and construction activities. The total commitments as of March 31, 2025 were \$51.5M, with \$48.9M related to the construction management contract for the new facility, on-site and off-site civil work, and landscaping.

Works Yard Replacement Project – Phase 1 Financial Update

A total of \$100.0M has been approved for the Works Yard Replacement Phase 1 project to date. The actual expenditures were \$5.8M, including the initial environmental assessments, operations centre set up, office relocations, community engagements and demolition of old trailers. As of March 31, 2025, commitments were \$5.6M for space planning, site investigations, architectural services, and a construction manager for pre-construction services.

West Richmond Pavilion Financial Update

This project is currently at the conceptual design stage. The total commitments as of March 31, 2025 were \$1.2M related to the design services and contract administration.

Infrastructure Program

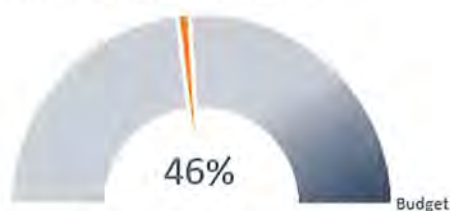


Figure 4: Life-to-Date Actual Expenditures and Commitments Compared to Budget

- Within the Infrastructure Program, the actual expenditures and commitments compared to budget for each sub-program is broken down as follows:
 - Roads Program – 62%
 - Water Program – 43%
 - Flood Protection Program – 33%
 - Sanitary Sewer Program – 29%
- Commitments as of March 31, 2025 were \$17.9M.
- Current year capital expenditures were \$5.7M.

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 March 31, 2025 (in '000s)

Project Name	Budget	Actual Expenditures	Commitments	Remaining Budget
Active Transportation Improvement Program (2022)	\$1,517	\$942	\$34	\$541
Annual Asphalt Re-Paving Program (2025)	6,309	-	-	6,309
Steveston Highway Multi-Use Pathway – Phases 1 & 2: Shell Road to Mortfield Gate & Mortfield Gate to No. 2 Road (2019 & 2020)	11,500	8,070	1,885	1,545
Steveston Highway Multi-Use Pathway, No 2 Road to Railway Avenue (2023)	5,700	28	1,927	3,745
Burkeville Utility Improvements (2025)	3,000	-	-	3,000
Canal Stabilization and Drainage and Irrigation Upgrades (2023)	3,000	2,137	22	841
Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2020-2024)	25,216	8,275	725	16,216
Invasive Species Management (2020, 2022-2025)	1,425	573	67	785
Laneway Drainage Upgrades (2025)	1,816	19	4	1,793
Watermain Replacement Upgrades Program (2023)	4,017	1,224	-	2,793

Parks Program



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

- Total approved budget for the Parks Program is \$50.9M, of which \$34.5M has already been spent or contractually committed.
- Commitments as of March 31, 2025 were \$2.4M.
- Current year capital expenditures were \$0.6M.

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 March 31, 2025 (in '000s)

Project Name	Budget	Actual Expenditures	Commitments	Remaining Budget
Brighthouse Park Baseball Diamond Infield Upgrade (2024)	\$520	\$153	\$367	\$-
Burkeville Neighbourhood Park Redevelopment (2024)	600	-	-	600
Minoru Lakes Renewal: Phase 2 (2024)	2,500	82	81	2,337
No. 3 Road Bark Park (2024)	385	298	11	76
Steveston Community Park Playground Expansion (2023)	2,200	947	1,104	149
South Dyke Trail Enhancements (around Crown Packaging) (2025)	400	-	-	400

Equipment Program



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

- Total approved budget for Equipment Program is \$54.5M, of which 42% of the Vehicle Program budget and 20% of Equipment Program budget have already been spent or contractually committed.
- Commitments as of March 31, 2025 were \$5.1M.
- Current year capital expenditures were \$0.6M.

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 March 31, 2025 (in '000s)

Project Name	Budget	Actual Expenditures	Commitments	Remaining Budget
Fire Vehicle Replacement Reserve Purchases (2021-2025)	\$11,031	\$-	\$-	\$11,031
Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet) (2022-2025)	14,836	6,405	3,857	4,574
Public Safety Mobile Command and Communication Centre Vehicle (2024)	1,815	-	-	1,815

Information Technology Program

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

- Total approved budget for Information Technology Program is \$18.8M, of which \$7.1M have already been spent or contractually committed.
- Commitments as of March 31, 2025 were \$1.4M.
- Current year capital expenditures were \$0.2M.

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 March 31, 2025 (in '000s)

Project Name	Budget	Actual Expenditures	Commitments	Remaining Budget
Document and Records Management System Modernization (2025)	\$3,440	\$-	\$-	\$3,440
Budget Planning & Monitoring Software Solution (2019 & 2023)	1,650	631	80	939
Permit Optimization Project (MyPermit) (2021 & 2024)	2,916	612	201	2,103

CAPITAL BUDGET REALLOCATION

Council Policy 3001 requires that changes to the Capital Budget be reported to the Finance Committee. The following reallocations were recorded since September 30, 2024:

Table 7: Budget Reallocation for the Quarter Ended March 31, 2025 (in '000s)

Funding Source	Project Name	Amount
Appropriated Surplus	Oval West Waterfront Park - Phase 1 (2013)	\$190
External Contribution ¹	Public Works Infrastructure Advanced Design (2025)	150

¹ The grant was awarded by Union of BC Municipalities (UBCM) under the Community Emergency Preparedness Fund, Disaster Risk Reduction - Climate Adaptation funding stream for the Flood Protection and Rain Gauge Monitoring Stations project.

Table 7: Budget Reallocation for the Quarter Ended March 31, 2025 (in '000s) - continued

Funding Source	Project Name	Amount
Budget Planning & Monitoring Software Solution Phase 2 (2023)	Workforce Management (2016)	\$100
Traffic Signal Program (2020)	Traffic Signal Power Backup System (UPS) (2024)	35
Total Budget Reallocation		\$475

CAPITAL PROJECTS CLOSED IN THE QUARTER

The following capital projects were closed in the quarter ended March 31, 2025. Any unspent funding will be returned to the original source (e.g. Reserve Fund) for funding towards future projects.

Table 8: Projects Closed in the Quarter Ended March 31, 2025 (in '000s)

Project Name	Plan Year	Budget	Actuals	Remaining Budget
Strategic Land Acquisition	2017	\$16,020	\$16,020	\$-
Pilot Sewer Grease and Heat Recovery Facility ²	2018	3,500	3	3,497
Sanitary Facility Land Acquisition for Grease Management ²	2017	2,500	-	2,500
Parks Ageing Infrastructure Replacement Program	2020	590	590	-
PeopleSoft Financial 9.2 Upgrade	2022	478	233	245
ePlan Expansion and SSO Integration	2023	295	247	48
Parks Ageing Infrastructure Replacement Program	2021	150	150	-
Automatic Vehicle Location (AVL)/Global Positioning System (GPS) Expansion	2022	140	140	-
Total		\$23,673	\$17,383	\$6,290

² Both projects are cancelled and the funding is no longer needed as the Lulu Island Energy Company, the City's district energy utility corporation, is building the Sewer Heat Recovery Central Energy Plant at the River Parkway.

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 March 31, 2025, \$6.9M 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.

May 5, 2025

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Financial Impact

None.

Conclusion

This report provides financial information on the active capital projects that were previously approved by Council for the 1st quarter ended March 31, 2025.

A handwritten signature in black ink, appearing to read "Jenny Ho".

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

JH:sx

Att. 1: Highlights of Key Active Capital Projects

Highlights of Key Active Capital Projects

Building Program

The Building Program includes major building construction and renovation projects, as well as minor facility upgrades.

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 below-ground structure completed and the above-ground structure ongoing. 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 detailed design will target Richmond's Enhanced Accessibility Design Guidelines and Technical Specifications, LEED Gold Certification, Rick Hansen Foundation Accessibility Certification and Richmond's Circular Economy Principles and Criteria.

A new park washroom will also be constructed to replace the existing washrooms servicing the splash park and Steveston Community Park Playground, which are currently part of the existing community centre building and are accessible from the Steveston Community Centre exterior.

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

Budget: \$100.0M

Expected Completion Date: Q4 2028

The Works Yard is crucial for providing essential services, operations, emergency response, and disaster recovery to the community. Throughout its completion at the current site, it will remain fully operational, serving the community during construction. Phase 1 includes building an administration facility, parkade, demolishing existing facilities, and relocating staff.

Bowling Green Community Activity Centre (2018)

Budget: \$5.3M

Expected Completion Date: Q3 2025

The new facility is currently under construction, with the installation of structural steel framing underway, marking a major milestone in the vertical construction phase. The single-storey replacement building will feature a spacious change room, a versatile multipurpose space for bigger events, a breezeway and an outdoor, covered viewing area with seating. These features will promote connectivity between the two lawn bowling greens, enhance natural ventilation throughout the space, and provide bowlers with a sheltered area to view the greens and gather during events.

Fire Hall No. 5 System Renewals (2023)

Budget: \$700K

Expected Completion Date: Q4 2025

Implementation of a new Heating, Ventilation, and Air Conditioning (HVAC) system will be completed to meet the higher energy efficiency standards and reduce greenhouse gas emissions. These works include the renewal and replacement of heat pumps, boilers, compressors, and water heaters.

Steveston and South Arm Outdoor Pool Renewals (2024)

Budget: \$4.3M

Expected Completion Date: Q2 2027

The Steveston Outdoor Pool renewals involve roof replacement and mechanical system upgrades, as well as installation of shade structures over the bleachers and guard stations to enhance visitor safety and comfort. The South Arm Outdoor Pool renewals involve roof replacement, mechanical system upgrades, pool liner resealing and installation of shade structures to enhance visitor comfort. Construction will be carried out in phases during the off seasons (Fall and Winter) to reduce service disruptions to the outdoor pools.

West Richmond Pavilion (2024)

Budget: \$19.9M

Expected Completion Date: Q4 2027

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

Infrastructure Program**Roads**Active Transportation Improvement Program (2022)

Budget: \$1.5M

Expected Completion Date: Q4 2025

As part of the City's Active Transportation Program, upcoming upgrades include the installation of a special crosswalk and widening of the existing sidewalk along Francis Road between McCutcheon Place and Schaeffer Gate to improve the Midtown Neighbourhood Bike Route and improvements to the existing multi-use pathway on Garden City Road from Williams Road to Francis Road. As of Q1 2025, the multi-use pathway on Garden City Road, between Williams Road and Francis Road, has been completed. The pedestrian crossing enhancement on Francis Road, between McCutcheon Place and Schaefer Gate, will begin construction in Q2 2025.

Annual Asphalt Re-Paving Program (2025)

Budget: \$6.3M

Expected Completion Date: Q4 2025

This program upgrades the City's Major Road Network and Non-Major Road Network as part of the City's Infrastructure Replacement Strategy and Pavement Management System. The 2025 work was awarded in Q1 2025 and will include the use of reclaimed asphalt pavement (RAP). Priority paving locations will be completed by the end of Q4 2025.

Steveston Highway Multi-Use Pathway - Phases 1 & 2: Shell Road to Mortfield Gate & Mortfield Gate to No. 2 Road (2019 & 2020)

Budget: \$11.5M

Expected Completion Date: Q2 2025

This project includes the provision of a new paved multi-use pathway along the south side of Steveston Highway between Shell Road to Mortfield Gate (Phase 1) and Mortfield Gate to No. 2 Road (Phase 2), along with the installation of new curbing, boulevard space, and street and path lighting upgrades. As of Q1 2025, construction is complete from Shell Road to Gilbert Road and this section of the multi-use pathway is open to the public. Ongoing construction works from Gilbert Road to No. 2 Road will continue into Q2 2025.

Steveston Highway Multi-Use Pathway Phase 3 – No. 2 Road to Railway Avenue (2023)

Budget: \$5.7M

Expected Completion Date: Q4 2025

This project includes the provision of a new paved multi-use pathway along the south side of Steveston Highway between No. 2 Road and Railway Avenue, including the installation of new curbing, boulevard space, and street and path lighting upgrades. Construction started in Q1 2025 and will be completed before the end of 2025.

Flood ProtectionBurkeville Utility Improvements (2025)

Budget: \$3.0M

Expected Completion Date: Q4 2025

This project consists of upgrading the drainage network, sanitary sewers, and watermain 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 reduce impacts to the community, has entered its latest phase of construction in the Lancaster Crescent area as of Q1 2025.

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 will include 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 meters south, with construction currently underway on Sidaway Road as of Q1 2025 and construction at No. 7 Road will begin upon its completion.

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

Budget: \$25.2M

Expected Completion Date: Q4 2027

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 (2020, 2022-2025)

Budget: \$1.4M

Expected Completion Date: Ongoing

To reduce the spread of invasive species and mitigate impacts of the Richmond's flood protection system, the City has implemented an integrated management approach. Among the invasive and aggressive species targeted are parrot's feather, Chafer beetle, and various knotweed species, all of which are known to adversely affect local infrastructure and biodiversity.

Laneway Drainage Upgrades (2025)

Budget: \$1.8M

Expected Completion Date: Q3 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 Q1 2025, the drainage and paving improvements along the laneway east of Seagrave Road (Seacote Neighbourhood) are underway with expected completion in Q2 2025, after which construction will begin on the laneway west of Shell Road (Shelmont Neighbourhood).

Water

Watermain Replacement Upgrades Program (2023)

Budget: \$4.0M

Expected Completion Date: Q1 2026

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, and currently construction is underway for the Seacote Neighbourhood Watermain Replacement.

Parks Program

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

Brighthouse Park Baseball Diamond Infield Upgrade (2024)

Budget: \$520K

Expected Completion Date: Q2 2025

Construction to upgrade the baseball infield to synthetic turf with drainage system improvements continued to progress amidst slight inclement weather delays during this quarter. Remaining works include finishing touches on softscape, backstop/fencing, and miscellaneous paving in transitional areas.

Burkeville Neighbourhood Park Redevelopment (2024)

Budget: \$600K

Expected Completion Date: Q3 2026

Detailed design is currently underway to outline detailed work scope. Once ready, procurement for construction services will follow, with construction anticipated to commence between Q3 and Q4 2025.

Minoru Lakes Renewal: Phase 2 (2024)

Budget: \$2.5M

Expected Completion Date: Q4 2026

Water Sustainability Act (WSA) approval has been received, and detailed design is nearing completion, with various preliminary site preparation done during Q1 2025. A Request for Proposal (RFP) for construction services is tentatively scheduled for Q2 2025, with construction targeted to start in Q3 2025.

No. 3 Road Bark Park (2024)

Budget: \$385K

Expected Completion Date: Q2 2025

Based on Council's approval, safety upgrades at the No. 3 Road Bark Park has commenced since Q3 2024, which included the creation of a new multi-use pathway (MUP), fencing and gate installation, associated signage and landscaping improvements. After approval received from the Inspector of Dykes (IOD), the last section of gate and fencing has started at both ends of the park, with the new MUP temporarily opened for public use.

Steveston Community Park Playground Expansion (2023)

Budget: \$2.2M

Expected Completion Date: Q3 2025

Since Q3 2024, construction has continued with sitework, subsurface utilities, irrigation and rough grading, concrete foundations, concrete pathways and playground edging completed. Remaining works include asphalt paving, hillside stairs, park shelter, rubberized safety surfacing, installation of all playground equipment, and final landscaping.

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

Budget: \$400K

Expected Completion Date: Ongoing

Following Council approval of the proposed enhancements to the trail in Q1 2025, 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.

Land Program

Strategic Real Estate Acquisition (2021-2025)

Budget: \$103.4M

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.

Equipment Program

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

Fire Vehicle Replacement Reserve Purchases (2021-2025)

Budget: \$11.0M

Expected Completion Date: Ongoing

The Fire Vehicle Replacement Reserve Purchases projects in Plan Year 2021 to 2025 include outstanding acquisition of four fire engines. The project team is finalizing fire engine specifications and preparing to move forward with the purchase plan.

Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet) (2022-2025)

Budget: \$14.8M

Expected Completion Date: Ongoing

The 2022 to 2025 fleet vehicle and equipment projects involve the estimated acquisition of over 148 vehicles and equipment that have been identified for replacement. As of Q1 2025, 90 units have arrived, 18 units are on order, and 40 units are in different stages of the evaluation process.

Public Safety Mobile Command and Communication Centre Vehicle (2024)

Budget: \$1.8M

Expected Completion Date: Q4 2025

The project team is finalising the Request for Proposal (RFP), which will then be sent out to the market.

Information TechnologyDocument and Records Management System Modernization (2025)

Budget: \$3.4M

Expected Completion Date: Q4 2027

The City's Document and Records Management System has been in use for over 25 years and has remained relatively unchanged. With newer operating systems and the transition to cloud-based technologies, updates are underway to support a modern environment, enhance productivity, and staff satisfaction, with the Request for Proposal to select a product and implementation supplier under way.

Budget Planning & Monitoring Software Solution (2019 & 2023)

Budget: \$1.7M

Expected Completion Date: Q4 2025

The City is implementing a modern solution seamlessly integrated with the Financial and Payroll systems to enhance budget scenario planning and modelling, supporting the creation, submission, and approval of capital, operating and five-year budget requirements. This new system replaces a legacy application that served for over 25 years and is scheduled to be implemented for the 2026 budget process.

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. Phase 2 includes tree and demolition permits, which are scheduled to go live on the My Permit Portal in June 2025.