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**To:** Finance and Audit Committee **Date:** May 4, 2026  
**From:** Jerry Chong **File:** 03-0975-01/2025-Vol  
General Manager, Finance and Corporate 01  
Services  
**Re:** **Active Capital Projects Financial Update – 1st Quarter March 31 2026**

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**Staff Recommendation**

That the report titled “Active Capital Projects Financial Update – 1st Quarter March 31, 2026”, from the General Manager, Finance and Corporate Services, dated May 4, 2026, be received for information.

**Executive Summary**

As of March 31, 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, \$437.9 million, or 41.5 per cent, had been spent or contractually committed. The largest share of the capital program is in Building and Infrastructure, which together account for 77.8 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 \$1.6 million in contributed assets from developers and third parties during the first quarter of 2026.

## Staff Report

### Origin

The Active Capital Projects Financial Update for the 1st quarter ended March 31, 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 March 31, 2026, the approved budget for all active capital projects excluding the contingent external contribution project was \$1,055.6M, of which \$437.9M, or 41.5 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.

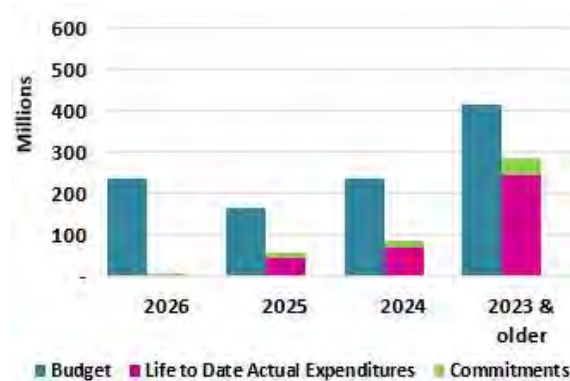
Table 1 highlights the pre-audited capital financial information by program. Project managers will review project costs on a regular basis and attest to the accuracy and completeness of project cost details for any open projects that are in the capitalization or project closure stages. Projects approved by Council three years ago or earlier will require the respective General Manager request to the Financial Officer to remain open. The list of all open capital projects will be provided to Council on an annual basis.

The total budgets for the Building and Infrastructure Programs are \$449.0M and \$371.8M, respectively, representing 77.8 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 March 31, 2026, the total actual expenditures for active capital projects amounted to \$358.6M.

**Table 1: Capital Financial Information by Program as of March 31, 2026 (in '000s)**

Program	Budget	Actual Expenditures	Commitments	Remaining Budget
Building	\$449,041	\$129,019	\$51,995	\$268,027
Infrastructure	371,843	141,433	21,766	208,644
Land	102,186	29,830	-	72,356
Parks	54,855	33,744	1,462	19,649
Equipment	59,711	16,691	2,159	40,861
Information Technology	17,990	7,837	1,928	8,225
<b>Total</b>	<b>\$1,055,626</b>	<b>\$358,554</b>	<b>\$79,310</b>	<b>\$617,762</b>

**Figure 2: Capital Financial Information by Plan Year as of March 31, 2026**



Capital projects with Plan Years 2023 and prior include the Works Yard Replacement Project, currently in the design stage, the Steveston Community Centre and Library that is under construction, and the Steveston Highway Multi-Use Pathway – No. 2 Road to Railway, which is completed. The Request for Proposal responses for the Fire Vehicle Replacement projects (2021 to 2026) are currently being evaluated.

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 \$181.1M has already been spent or contractually committed.
- Commitments as of March 31, 2026, were \$52.0M.
- Current year capital expenditures were \$9.5M.

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, 2026 (in '000s)**

<b>Project Name</b>	<b>Budget</b>	<b>Actual Expenditures</b>	<b>Commitments</b>	<b>Remaining Budget</b>
Britannia Shipyards National Historic Site – Seine Net Loft and Britannia Shipyard Building (2023-2025)	\$22,500	\$5,200	\$3,449	\$13,851
Richmond Ice Centre Interior Renewals (2025-2026)	8,500	1,085	3,219	4,196
Steveston Community Centre and Library (2021)	95,000	56,110	27,654	11,236
West Richmond Pavilion (2024)	19,850	581	691	18,578
Works Yard Replacement Project– Phase 1 (2023-2024, 2026)	174,000	9,492	7,532	156,976

**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 – 56%
  - Water Program – 49%
  - Flood Protection Program – 38%
  - Sanitary Sewer Program – 26%
- Commitments as of March 31, 2026, were \$21.8M.
- Current year capital expenditures were \$7.4M.

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, 2026 (in '000s)**

<b>Project Name</b>	<b>Budget</b>	<b>Actual Expenditures</b>	<b>Commitments</b>	<b>Remaining Budget</b>
<b>Roads</b>				
Active Transportation Improvement Program (2021), Sexsmith Road/Brown Road Bike Route (2022), Arterial Road Improvement Program (2025)	\$3,900	\$248	\$50	\$3,602
Annual Asphalt Re-Paving Program (2023-2026)	29,316	20,055	15	9,246
Arterial Road Improvement Program (2020-2024, 2026)	10,714	2,289	1,195	7,230
Gilbert Road Multi-Use Pathway (2020 & 2024)	4,750	2,793	1,723	234
Steveston Highway Multi-Use Pathway (2023)	8,426	1,958	177	6,291
Top 20 Collision Prone Intersections - Implementation of Medium-/Long-term Improvements (2021-2024, 2026)	12,825	5,132	849	6,844
<b>Flood Protection</b>				
Canal Stabilization and Drainage and Irrigation Upgrades (2022-2026)	11,964	6,813	639	4,512
Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2020-2024, 2026)	38,360	8,600	2,145	27,615
Invasive Species Management (2023-2026)	1,035	338	153	544
Laneway Drainage Upgrades (2024-2026)	6,351	2,132	939	3,280
<b>Water</b>				
Watermain Replacement Upgrades Program (2022-2026)	29,872	13,529	308	16,035

**Parks Program**



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

- Total approved budget for the Parks Program is \$54.9M, of which \$35.2M has already been spent or contractually committed.
- Commitments as of March 31, 2026, were \$1.5M.
- 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, 2026 (in '000s)**

<b>Project Name</b>	<b>Budget</b>	<b>Actual Expenditures</b>	<b>Commitments</b>	<b>Remaining Budget</b>
Burkeville Neighbourhood Park Redevelopment (2024)	\$600	\$171	\$124	\$305
Garden City Community Park Gathering Space (2025)	300	-	186	114
McLean Park Dog Off-Leash Area (2023)	200	15	-	185
Minoru Lakes Renewal: Phase 2 (2024)	2,500	140	40	2,320
Pickleball Court Construction (2025)	800	9	291	500
<b>Playground Improvement and Replacement Program</b>				
<i>Hugh Boyd Community Park Playground Renewal (2024 &amp; 2025)</i>	1,800	7	-	1,793
<i>Playground Replacement Program (2022-2024, 2026)</i>	2,250	955	389	906
<i>Steveston Community Park Playground Expansion (2023)</i>	2,318	2,155	29	134
Railway Greenway Solar Lighting – Phase 1 (2026)	360	-	-	360
South Dike Trail Enhancements (around Crown Packaging) (2025)	400	-	-	400
Steveston Park Legacy Walk (2025)	485	15	-	470

**Equipment Program**



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

- Total approved budget for the Equipment Program is \$59.7M, of which 35% of the Vehicle Program budget and 25% of Equipment Program budget have already been spent or contractually committed.
- Commitments as of March 31, 2026, were \$2.2M.
- Current year capital expenditures were \$0.7M.

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, 2026 (in '000s)**

<b>Project Name</b>	<b>Budget</b>	<b>Actual Expenditures</b>	<b>Commitments</b>	<b>Remaining Budget</b>
Public Safety Mobile Command and Communication Centre Vehicle (2024)	\$1,815	\$ -	\$ -	\$1,815
Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet) (2023-2026)	15,178	7,978	1,454	5,746

**Information Technology Program**



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

- Total approved budget for the Information Technology Program is \$18.0M, of which \$9.8M has already been spent or contractually committed.
- Commitments as of March 31, 2026, were \$1.9M.
- 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 March 31, 2026 (in '000s)**

<b>Project Name</b>	<b>Budget</b>	<b>Actual Expenditures</b>	<b>Commitments</b>	<b>Remaining Budget</b>
Digital Strategy Initiatives (2019)	\$900	\$792	\$95	\$13
Document and Records Management System Modernization (2025)	3,440	575	1,650	1,215
Permit Optimization Project (MyPermit) (2021 & 2024)	2,916	1,553	64	1,299

### 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 since September 30, 2025:

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

<b>Transfer From Capital Project</b>	<b>Transfer To Capital Project</b>	<b>Amount</b>
Watermain Replacement Upgrades Program (2022)	Watermain Replacement Upgrades Program (2023)	480
GHG and Energy Management Projects (2024)	City Hall and Community Safety Building Lighting Upgrade (2023)	154
Contingent External Contributions (2026): Hamilton Community Association	Playground Replacement Program (2024)	100
Contingent External Contributions (2026): Steveston Community Society	Steveston Community Park Playground Renewal (2023)	83
Parks General Development (2024)	London Steveston Park Phase Three Construction (2020)	53
Parks General Development (2024)	Steveston Community Park Playground Renewal (2023)	35
Contingent External Contributions (2026): BC Hydro	City Hall and Community Safety Building Lighting Upgrade (2023)	13
Active Transportation Improvement Program (2023)	Garden City Road Pedestrian and Cyclist Enhancements, Westminster Highway to Lansdowne Road (2019)	4
<b>Total Budget Reallocation</b>		<b>\$922</b>

### Capital Projects Closed in the Quarter

The following capital projects were closed in the quarter ended March 31, 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 March 31, 2026 (in '000s)**

<b>Project Name</b>	<b>Plan Year</b>	<b>Budget</b>	<b>Actuals</b>	<b>Remaining Budget</b>
Works Yard Mechanical Replacements <sup>1</sup>	2019	\$1,707	\$1,175	\$532
City Hall Council Chamber Roof Replacement	2021	1,640	1,301	339
Richmond Nature Park Infrastructure Renewals	2022	4,775	4,678	97
Traffic Calming Program	2023	300	274	26
City Hall - Replacement of Mechanical, Life/Safety, and Envelope Components and Associated Works	2020	2,630	2,623	7
Drainage Network Ecological Enhancement	2021	100	97	3
<b>Total</b>		<b>\$11,152</b>	<b>\$10,148</b>	<b>\$1,004</b>

<sup>1</sup> The remaining budget reflects a reduction in the original project scope, as portions of the planned mechanical work are being addressed through the Works Yard Replacement – Enabling Works – Phase 1 project.

### 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, 2026, \$1.6M 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 1st quarter ended March 31, 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; Climate & Environment; Engineering; Facilities and Project Development; Fire-Rescue; Information Technology; Parks Services; PRC, Planning & 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 is currently under construction and is expected to be reopened to the public in June 2026. The Seine Net Loft will begin construction once the Shipyard Building has been reopened.

#### Richmond Ice Centre Interior Renewals (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 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. Demolition of the existing Steveston Community Centre and Library commenced in December 2025, with a waste diversion rate of 80 per cent by weight. The original building is anticipated to be removed in Q2 2026.

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.

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

Budget: \$3.9M

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, Bridgeport Trail, and service the Aberdeen, Capstan and Bridgeport areas.

Annual Asphalt Re-Paving Program (2023-2026)

Budget: \$29.3M

Expected Completion Date: Q4 2026

This program provides annual asphalt repaving across the City as part of the City's Infrastructure Replacement Strategy, with 2026 work to be awarded in Q2 2026. In conjunction, ancillary works such as curb, gutter, road base repairs and line painting will be completed.

Arterial Road Improvement Program (2020-2024, 2026)

Budget: \$10.7M

Expected Completion Date: Q4 2027

This project implements traffic and pedestrian safety improvements along arterial roads and intersections throughout the City. Current works include upgrades to the intersection of Granville Ave and Cooney Rd. This includes removal of a channelized right-turn island to improve safety and accessibility, and introduction of an additional southbound through-lane to improve efficiency of the intersection.

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 2026.

Top 20 Collision Prone Intersections - Implementation of Medium-/Long-term Improvements (2021-2024, 2026)

Budget: \$12.8M

Expected Completion Date: Q4 2028

This project implements safety improvements to signalized intersections across the City that were identified in the City's study of the Top 20 Collision Prone Intersections. Recent works include the construction of intersection improvements at Cambie Road and No. 4 Road, and Westminster Highway and No. 2 Road. These works started in Q3 2025 and will be completed in Q2 2026. The works includes road widening for the addition of dedicated left-turn lanes, removal of channelized right-turn islands, and associated infrastructure works.

Steveston Highway Multi-Use Pathway (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 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.

**Flood Protection**Canal Stabilization and Drainage and Irrigation Upgrades (2022-2026)

Budget: \$12.0M

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. The City has identified priority locations, and the scope of work will include the design and construction of canal stabilization works along the west side of No. 9 Road.

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. This project includes the upgrades of various drainage pump stations and dikes, with the design of the North Dike Upgrades between No. 2 Road and Lynas Lane currently underway and construction of the No. 9 Road Drainage Pump Station set to begin in Q2 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 Q1 2026, management of knotweed species and monitoring of parrot's feather are underway at priority sites across the city, following a multi-year approach to ensure long-term effectiveness, with this year's treatments scheduled for completion by Q4 2026 and follow-up treatments to be assessed and implemented annually as needed.

Laneway Drainage Upgrades (2024-2026)

Budget: \$6.4M

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 Q1 2026, the drainage and paving improvements along No. 3 Road West is ongoing. Upcoming locations include the Burkeville neighbourhood.

**Water****Watermain Replacement Upgrades Program (2022-2026)**

Budget: \$29.9M

Expected Completion Date: Q4 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, with work on Moncton Street ongoing and to be followed by upgrades at Yoshida Court.

**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: 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 Q2 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 is expected to start early 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

Following a successful pilot project with temporary fencing to delineate a new fenced dog off-leash area in McLean Park, the City has concluded a targeted public engagement for a permanent dog off-leash area. Detailed design is underway with construction expected to commence in Q3 2026.

**Minoru Lakes Renewal: Phase 2 (2024)**

Budget: \$2.5M

Expected Completion Date: Q2 2027

Proposals for construction services are currently under evaluation, with construction targeted to start in Q2 2026.

Pickleball Court Construction (2025)

Budget: \$0.8M

Expected Completion Date: Q3 2026

Construction services have been awarded and expected to start in Q2 2026. Six new pickleball courts are expected to be completed and open for public use in Q3 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 is expected in Q3 2026, with construction commencement to follow.

*Playground Replacement Program (2022-2024, 2026)*

Budget: \$2.3M

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 and Sea Island Community Centre is prepared for 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. The Steveston Community Society contributed \$82,648.65 for the supply and installation of new equipment.

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

Following Council approval of the proposed enhancements to the trail in the 2025 Capital Budget, 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 designs are currently underway, 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.

**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: Q1 2027

The contract for this project has been awarded, and the parties are currently finalizing the contract documents.

Vehicle and Equipment Reserve 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 Q1 2026, 83 units have arrived, 10 units are on order, and 42 units are in different stages of the evaluation process.

**Information Technology**Digital Strategy Initiatives (2019)

Budget: \$0.9M

Expected Completion Date: Q4 2027

The Leave Management Dashboard, originally launched as Phase 1 in January 2025, is scheduled for a Phase 2 upgrade in April 2026. Phase 2 will be delivered in multiple releases, with the first release introducing rolling 12-month sick leave averages and sick leave occurrence tables.

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, which will be carried out in phases.

Permit Optimization Project (MyPermit) (2021 & 2024)

Budget: \$2.9M

Expected Completion Date: Q4 2027

MyPermit is a multi-phased initiative that is digitizing development and building permits and expanding customer self-service, with Phase 1 streamlining simple permits such as sprinkler, plumbing, gas trades and servicing agreements, and Phase 2 adding demolition and tree removal permits in June and rezoning applications in December. The next set of permits planned for the MyPermit portal includes new construction, additions and alterations, and development permits.