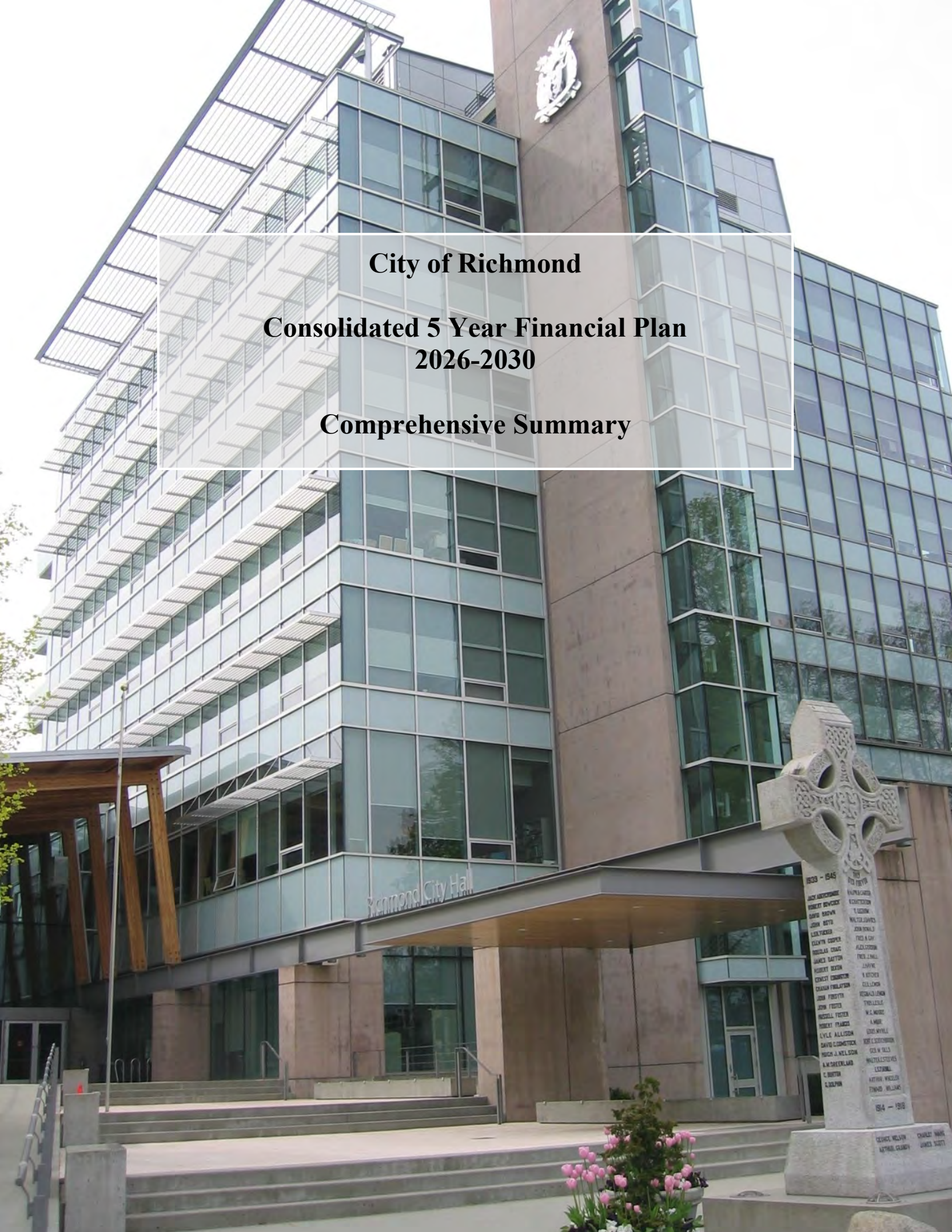


City of Richmond

Consolidated 5 Year Financial Plan 2026-2030

Comprehensive Summary

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Introduction

I am pleased to present the City of Richmond's Consolidated 5 Year Financial Plan (5YFP) 2026-2030. This budget document summarizes the services and programs required to sustain the standard of living our community expects and deserves.

The 5YFP incorporates the principles of Council's Long Term Financial Management Strategy with a view to enhancing the City's economic well being for present and future generations. It focusses on making our community better and more vibrant with an enviable level of civic services for residents, businesses, visitors and other stakeholders.

A key highlight of the 2026 Operating Budget is continued funding for community safety priorities including policing contracts, with an additional four police officers for the Richmond RCMP detachment and an additional municipal employee to support the RCMP Detachment. Richmond has one of the lowest crime rates in the region and these new positions will reinforce Council's commitment to public safety. The 2026 Operating Budget also includes funding for Richmond Fire Rescue, including a new Emergency Vehicle Technician.

The budget reflects the City's vision of ensuring a strong and appropriate infrastructure is in place by again allocating a 1.00% increase in community infrastructure investment in accordance with Council's Long Term Financial Management Strategy. This initiative continues to support key projects such as the redevelopment of the City's Lynas Lane Works Yard as well as capital improvements of all City-owned buildings such as the Richmond Ice Centre and Richmond Cultural Centre.

Over $245.0M in 2026 will support capital projects including $33.6M for further flood protection measures to keep residents and businesses safe from extreme weather events. The development of additional pickleball courts, playgrounds and trail upgrades reflects Richmond's Most Active Community in BC lifestyle, while $3.1M for new Richmond Fire-Rescue vehicles reinforces the importance of keeping our City safe.

Other highlights include a $50.0M investment in the Council approved Strategic Land Investment Plan, and $3.0M to ensure the City's information technology system continues to adhere to legislative requirements while upholding security measures.

The 5YFP projects modest property tax increases in coming years, in keeping with Council's Long Term Financial Management Strategy. This provides taxpayers with improved ability to conduct their own financial planning by providing a stable regimen for municipal tax increases.

Richmond's economy remains robust and the City's current financial position is strong. This 5YFP ensures that the City remains flexible, continues on a financially sustainable path and limits vulnerability to unplanned events.



Jerry Chong, CPA, CA
General Manager. Finance and Corporate Services

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BYLAW 10727

SCHEDULE A:

CITY OF RICHMOND
CONSOLIDATED 5 YEAR FINANCIAL PLAN (2026-2030)
REVENUE AND EXPENSES
(In $000's)

	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue:					
Taxation and Levies	349,207	367,850	386,918	405,321	423,470
Utility Fees	184,734	196,200	204,273	211,638	220,926
Sales of Services	65,349	66,636	67,977	69,241	70,466
Investment Income	48,715	43,715	41,214	38,714	36,714
Other Revenue	26,083	24,642	24,693	25,479	25,099
Provincial and Federal Grants	18,012	25,634	5,862	5,583	5,662
Payments In Lieu of Taxes	16,302	16,758	17,261	17,761	18,276
Licenses and Permits	14,967	15,225	15,517	15,800	16,089
Gaming Revenue	10,500	10,500	10,500	10,500	10,500
Developer Contributed Assets	48,414	50,271	70,972	48,414	48,414
Development Cost Charges	12,296	20,451	22,094	14,981	11,804
Other Capital Funding Sources	27,420	29,830	12,580	12,868	12,656
	$821,999	**$867,712**	**$879,861**	**$876,300**	**$900,076**
Expenses:					
Law and Community Safety	179,534	185,308	192,708	200,429	207,515
Parks, Recreation and Culture	94,012	88,980	91,109	93,122	95,253
Engineering and Public Works	81,579	81,891	83,313	84,704	86,504
Utility Budget					
Sanitary Sewer Utility	69,142	75,287	78,219	80,201	83,197
Water Utility	59,545	61,148	62,535	63,896	65,836
Sanitation and Recycling	28,271	28,090	28,705	29,309	29,928
Flood Protection	22,667	23,141	23,579	24,009	24,449
Fiscal	39,076	36,355	38,738	40,196	41,745
Finance and Corporate Services	37,955	36,400	36,829	37,747	38,693
Planning and Development Services	30,075	36,060	17,858	18,294	18,743
Corporate Administration	12,795	12,967	13,324	13,679	14,046
Debt Interest	3,931	3,931	3,931	3,931	3,931
Richmond Olympic Oval Corporation	21,329	21,912	22,450	22,951	23,463
Richmond Public Library	13,965	14,138	14,426	14,710	15,000
	$693,876	**$705,608**	**$707,724**	**$727,178**	**$748,303**
Annual Surplus	**$128,123**	**$162,104**	**$172,137**	**$149,122**	**$151,773**

SCHEDULE A (CONT'D):

CITY OF RICHMOND
CONSOLIDATED 5 YEAR FINANCIAL PLAN (2026-2030)
TRANSFERS
(In $000's)

	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Transfers:					
Debt Principal	3,838	3,970	4,106	4,247	4,393
Transfer To Reserves	138,669	139,869	144,772	150,063	156,695
Transfer from Reserves to fund Operating Reserve Programs:					
Bylaw 8206	(400)	(400)	(400)	(400)	(400)
Bylaw 8877	(210)	(210)	(10)	(10)	(10)
Bylaw 7812 S.1.1.1 (a)	(525)	(525)	(525)	(525)	(525)
Bylaw 7812 S.1.1.1 (d)	(50)	(50)	(50)	(50)	(50)
Bylaw 7812 S.1.1.1 (j)	(175)	(175)	(175)	(175)	(175)
Operating Reserves - Prior Years	(1,680)	-	-	-	-
Transfer To (From) Surplus	(2,910)	14,439	14,287	15,323	14,728
Capital Expenditures - Current Year	245,884	158,497	147,229	208,608	219,253
Capital Expenditures - Prior Years	231,646	301,444	335,584	324,135	349,306
Capital Expenditures - Developer Contributed Assets	48,414	50,271	70,972	48,414	48,414
Capital Expenditures - Richmond Public Library	910	710	710	710	710
Capital Expenditures – Richmond Olympic Oval Corporation	2,113	4,992	2,438	2,242	1,750
Capital Funding	(537,401)	(510,728)	(546,801)	(603,460)	(642,316)
Transfers/Amortization offset:	**$128,123**	**$162,104**	**$172,137**	**$149,122**	**$151,773**
Balanced Budget	**$-**	**$-**	**$-**	**$-**	**$-**
Tax Increase	**3.04%**	**4.55%**	**4.41%**	**4.03%**	**3.82%**

SCHEDULE B:

CITY OF RICHMOND
5 YEAR CAPITAL PLAN BY FUNDING SOURCES (2026 – 2030)
(in $000s)

DCC Reserves	2026	2027	2028	2029	2030
Drainage DCC	3,437	4,725	6,373	4,112	3,584
Parks Development DCC	1,270	1,505	1,364	1,035	1,176
Roads DCC	5,589	12,791	13,449	8,323	6,254
Sanitary DCC	202	112	73	176	62
Water DCC	1,798	1,318	835	1,335	728
Total DCC	**$12,296**	**$20,451**	**$22,094**	**$14,981**	**$11,804**
Statutory Reserves					
Capital Building and Infrastructure	57,300	4,726	17,260	48,700	55,600
Capital Reserves	56,194	36,586	29,857	48,882	48,920
Capstan Station	-	2,000	-	-	-
Drainage Improvement	3,624	-	-	-	-
Equipment Replacement	7,339	6,667	5,967	3,812	7,163
Flood Protection	24,832	28,826	24,189	24,201	26,301
Sanitary Sewer	10,405	9,960	5,854	-	-
Sanitary Sewer BL10401	10,250	-	4,222	20,474	20,588
Water Supply	14,650	450	450	15,668	20,819
Watermain Replacement	4,917	6,410	7,991	5,368	1,786
Total Statutory Reserves	**$189,511**	**$95,625**	**$95,790**	**$167,105**	**$181,177**
Other Sources					
Canada Community Building Fund	1,175	850	600	850	600
Enterprise Fund	175	-	-	-	-
Grant and Developer Contribution	21,401	24,100	10,100	10,100	10,100
MRN Rehabilitation	4,844	4,880	1,880	1,918	1,956
Other Sources	14,122	10,620	13,854	11,318	11,545
Rate Stabilization	160	-	-	-	-
Sewer Levy Stabilization	150	135	-	-	150
Solid Waste and Recycling	350	300	300	300	300
Steveston Community Amenities Fund	-	-	1,000	375	-
Water Levy Stabilization	1,700	1,536	1,611	1,661	1,621
Total Other Sources	**$44,077**	**$42,421**	**$29,345**	**$26,522**	**$26,272**
Total Capital Program	**$245,884**	**$158,497**	**$147,229**	**$208,608**	**$219,253**

SCHEDULE C:

CITY OF RICHMOND
5 YEAR CONSOLIDATED FINANCIAL PLAN (2026-2030)
STATEMENT OF POLICIES AND OBJECTIVES

Revenue Proportions By Funding Source

Property taxes are the largest portion of revenue for any municipality. Taxes provide a stable and consistent source of revenue for many services that are difficult or undesirable to fund on a user-pay basis. These include services such as community safety, general government, libraries and park maintenance.

Objective:

- Maintain revenue proportion from property taxes at current level or lower

Policies:

- Tax increases will be at consumer price index (CPI) + 1% for transfers to reserves
- Annually, review and increase user fee levels by CPI.
- Any increase in alternative revenues and economic development beyond all financial strategy targets can be utilized for increased levels of service or to reduce the tax rate.

Table 1 shows the proportion of total revenue proposed to be raised from each funding source in 2026.

Table 1:

Funding Source	% of Total Revenue
Taxation and Levies	47.6%
Utility Fees	25.2%
Sales of Services	8.9%
Investment Income	6.6%
Provincial and Federal Grants	2.5%
Payments In Lieu of Taxes	2.2%
Licenses and Permits	2.0%
Gaming Revenue	1.4%
Other	3.6%
Total Operating and Utility Funding Sources	100.0%

SCHEDULE C (CONT'D):

CITY OF RICHMOND
5 YEAR CONSOLIDATED FINANCIAL PLAN (2026-2030)
STATEMENT OF POLICIES AND OBJECTIVES

Distribution of Property Taxes

Table 2 provides the 2025 distribution of property tax revenue among the property classes. 2026 Revised Roll figures will be received in late March 2026.

Objective:

- Maintain the City's business to residential tax ratio in the middle in comparison to other municipalities. This will ensure that the City will remain competitive with other municipalities in attracting and retaining businesses.

Policies:

- Regularly review and compare the City's tax ratio between residential property owners and business property owners relative to other municipalities in Metro Vancouver.

Table 2: (Estimated based on the 2025 Completed Roll figures)

Property Class	% of Tax Burden
Residential (1)	57.39%
Business (6)	32.42%
Light Industry (5)	8.28%
Others (2, 3, 4, 8 & 9)	1.91%
Total	100.0%

Permissive Tax Exemptions

Objective:

- Council passes the annual permissive exemption bylaw to exempt certain properties from property tax in accordance with guidelines set out by Council Policy and the Community Charter. There is no legal obligation to grant exemptions.
- Permissive exemptions are evaluated with consideration to minimizing the tax burden to be shifted to the general taxpayer.

Policy:

- Exemptions are reviewed on an annual basis and are granted to those organizations meeting the requirements as set out under Council Policy 3561 and Sections 220 and 224 of the *Community Charter*.

Budget Overview



Budget in Brief

2026 Operating Budget

The 2026 proposed operating budget was approved with a 3.04% overall tax increase. The budget increase was driven by several factors including labour and benefit obligations pursuant to negotiated collective agreements, senior government increases, funding for six additional Community Safety positions including four additional RCMP officers, one Emergency Vehicle Technician to support for Richmond Fire Rescue and one municipal employee to support the RCMP Detachment, resources to accelerate blackberry management, and funding to support housing initiatives. 1.00% increase in community infrastructure investment is also included in the 2026 budget in accordance with Council's Long Term Financial Management Strategy (LTFMS). To reduce the overall impact of the additional operating costs, $1.8M from the Rate Stabilization Account was used.

The 5 Year Financial Plan includes $26.0M of external grant funding which is expected to be spent in 2026. Grant funding includes the Housing Accelerator Fund to expedite the building of more affordable housing. It also includes an estimated $9.2M to be received through the Municipal and Regional District Tax. City staff continues to work with senior levels of government and external agencies to identify opportunities to apply for grant funding.

2026 Capital Budget

The 2026 proposed capital budget was approved for $245.9M to replace or upgrade essential infrastructure and assets and renew community amenities.

The City continues to invest in the Accelerated Flood Protection Program to address climate change-induced sea level rise. $33.6M was approved for dike upgrade designs and dike improvements, drainage pump station and generator upgrade program, as well as canal stabilization and utility improvements.

The Parks capital projects include playground enhancements, Richmond Nature Park Enhancements, and installation of additional pickle ball courts.

$9.7M was allocated to equipment capital relating to the replacement of fire rescue, public works and corporate vehicles.

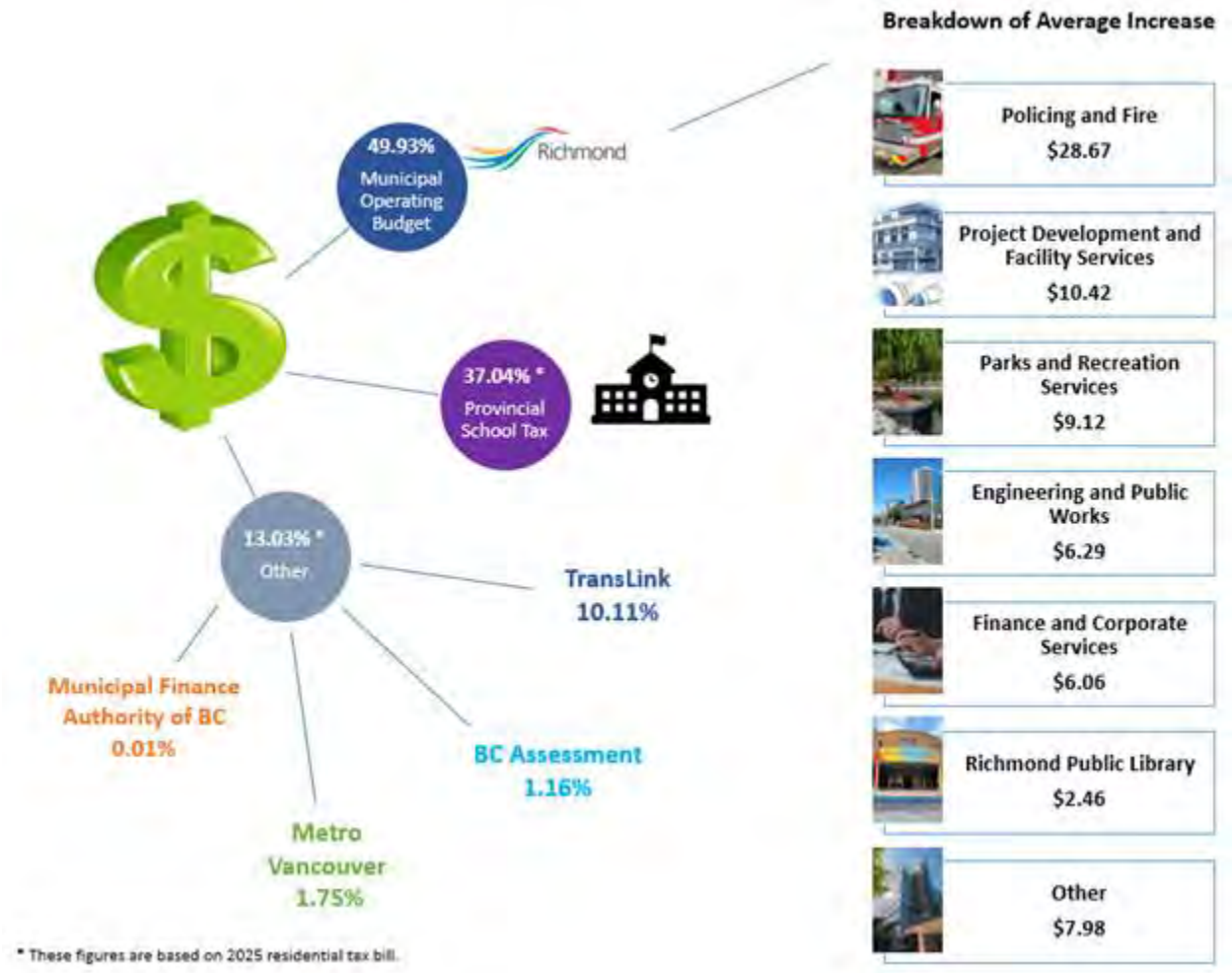
Information Technology projects includes $3.0M for necessary hardware and software updates.

The Land program includes $50.0M for strategic real estate acquisitions. Council approval is required for each real estate transaction.

A total of $340.0M in property taxes is required to balance the City's 2026 budget.

A property tax increase of 3.04% will result in approximately $71 in municipal taxes for an average residential property with an assessment value of $1,319,103 (based on 2025 assessment value and tax rates.)

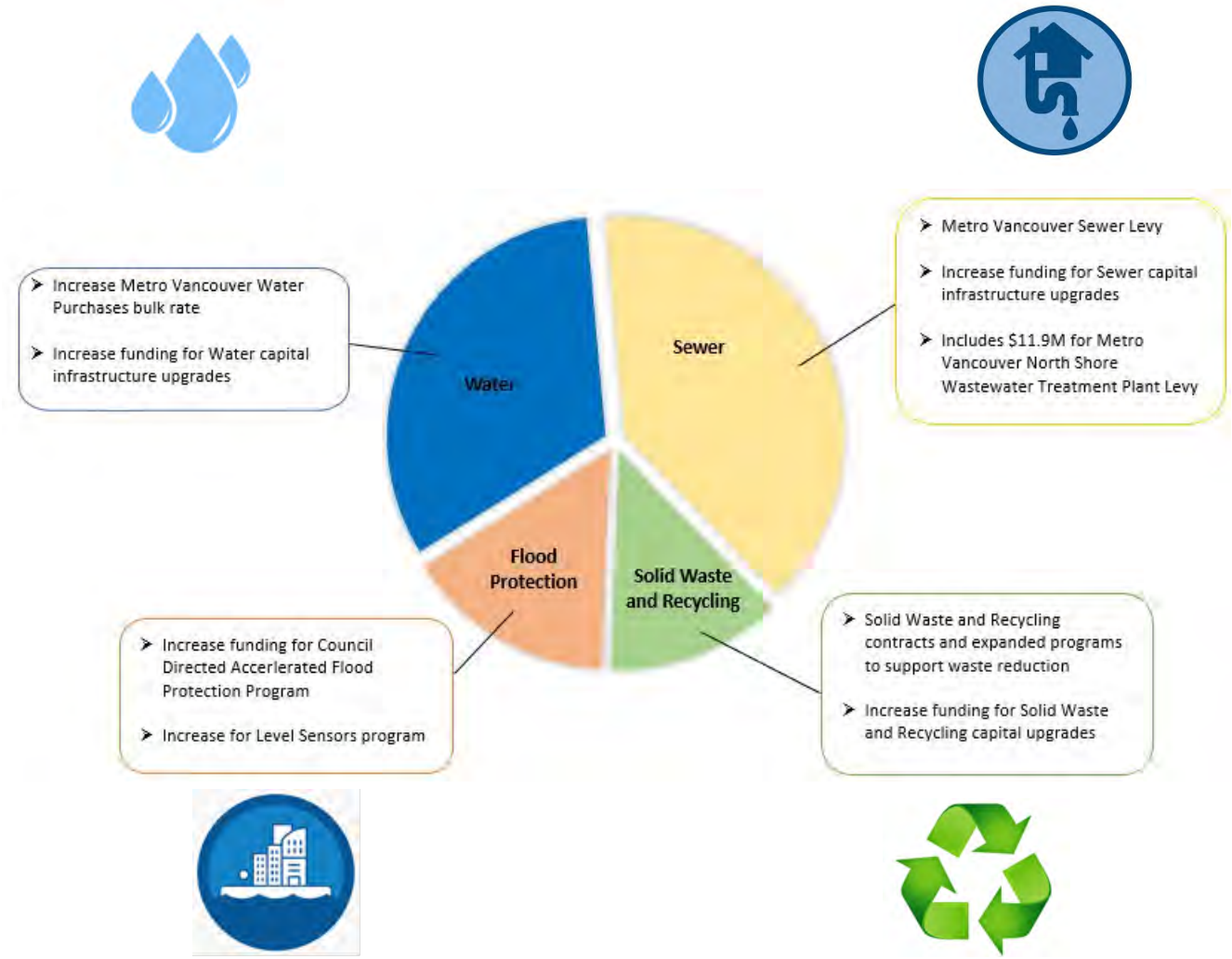
Approximately 50% of the taxes levied on the property tax bill are for other agencies.



2026 Utility Budget

Richmond City Council approved the 2026 Utility Budget on November 10, 2025 requiring $181.3M to be collected through utility fees. A significant portion of the City's costs relate to impacts outside of the City's direct control, such as the regional costs approved by Metro Vancouver and contractual cost increases. 69% of water and sewer rates are required for Metro Vancouver levies.

The primary cost drivers for the utility budget report are:



Organization Overview

Vision and Mission

Our Vision is . . .

For the City of Richmond to be the most appealing, livable, and well-managed community in Canada.

Our Mission is . . .

To protect and enhance the City's livability and economic well-being for current and future generations through:

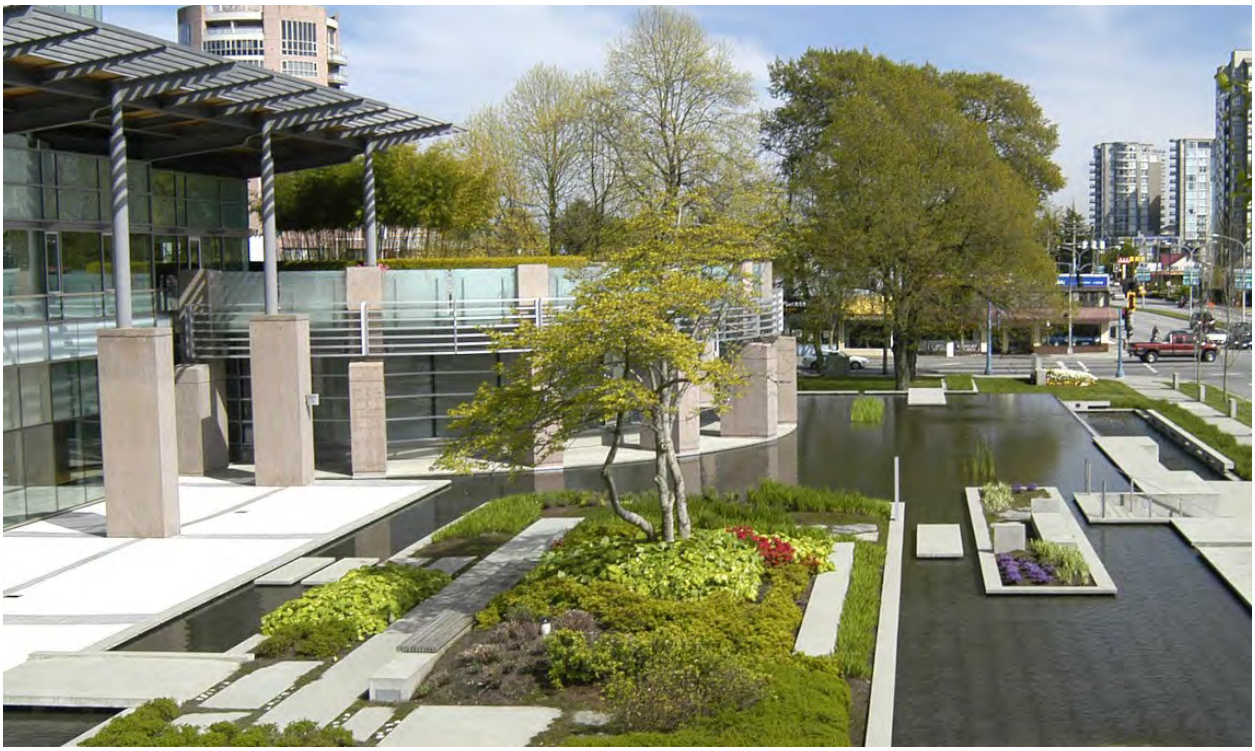
- Visionary leadership and responsible decision making
- Accountable and sustainable fiscal practice
- The development of a unique and beautiful city
- Product and service excellence and efficiency
- Community consultation



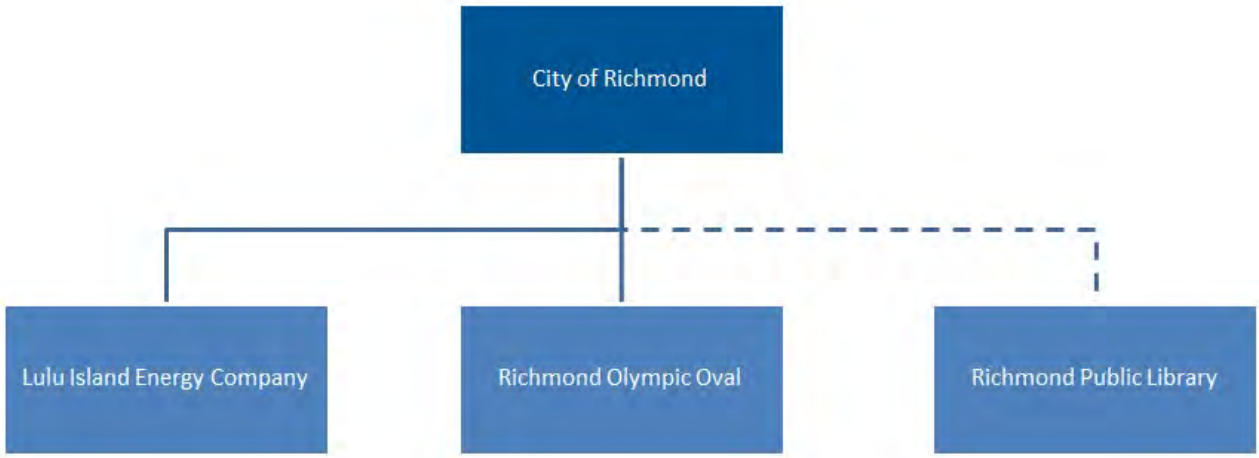
City of Richmond Division Structure



City of Richmond



Entity Organizational Chart



Lulu Island Energy Company is a municipal corporation created to operate and manage district energy utilities.

Richmond Olympic Oval is a municipal corporation with a mandate to become a world-class centre for sport, health, recreation, entertainment and culture serving all members of our community. The Oval Board of Directors is comprised of seven members appointed by Council.

Richmond Public Library is a corporation under the Library Act; the Library Board is appointed by Council which includes one member from municipal council and eight community volunteers.

Council Strategic Plan (2022 – 2026)

At the start of each council's term, Council collectively identifies a strategic direction to guide decision making throughout their four-year term to meet the City's mission of protecting and enhancing the City's livability and economic well-being for current and future generations.

The strategic plan is used as the framework for Council and staff to provide effective management and delivery of services in a manner that is responsive and flexible to address the current and future needs the community. City Administration uses the plan to achieve a focused and productive term that makes most effective use of public resources.



The strategic plan emphasizes the interconnectivity and independency of the City's programs, services and operations. The underlying theme of the focus areas are: collaboration, leadership and continuous improvement.

Once adopted, the Council Strategic Plan 2022-2026 guides the City administration for the four year term of office. Throughout the term, progress made on the focus areas and priorities identified will be monitored and staff will report back to Council to share key highlights.



For the 2026-2030 5 Year Financial Plan, the City has invested and implemented various plans to meet the strategic goals.

Proactive Stakeholder and Civic Engagement	Strategic and Sustainable Growth	A Safe and Prepared Community	Responsible Financial Management and Governance	A Leader in Environmental Sustainability	A Vibrant, Resilient and Active Community
• Public consultation of financial plan available through Let's Talk Richmond	• Strategic use of resources to fund growth	• RCMP and Richmond Fire Rescue expansion • Investment in emergency resources	• Staff regularly look for opportunities for cost reductions and external grants • Funds are responsibility managed and reviewed regularly	• Continue to fund green initiatives such as EV charging and green City fleet vehicles	• Investment in community centres (Steveston Community Centre), parks, and community programs



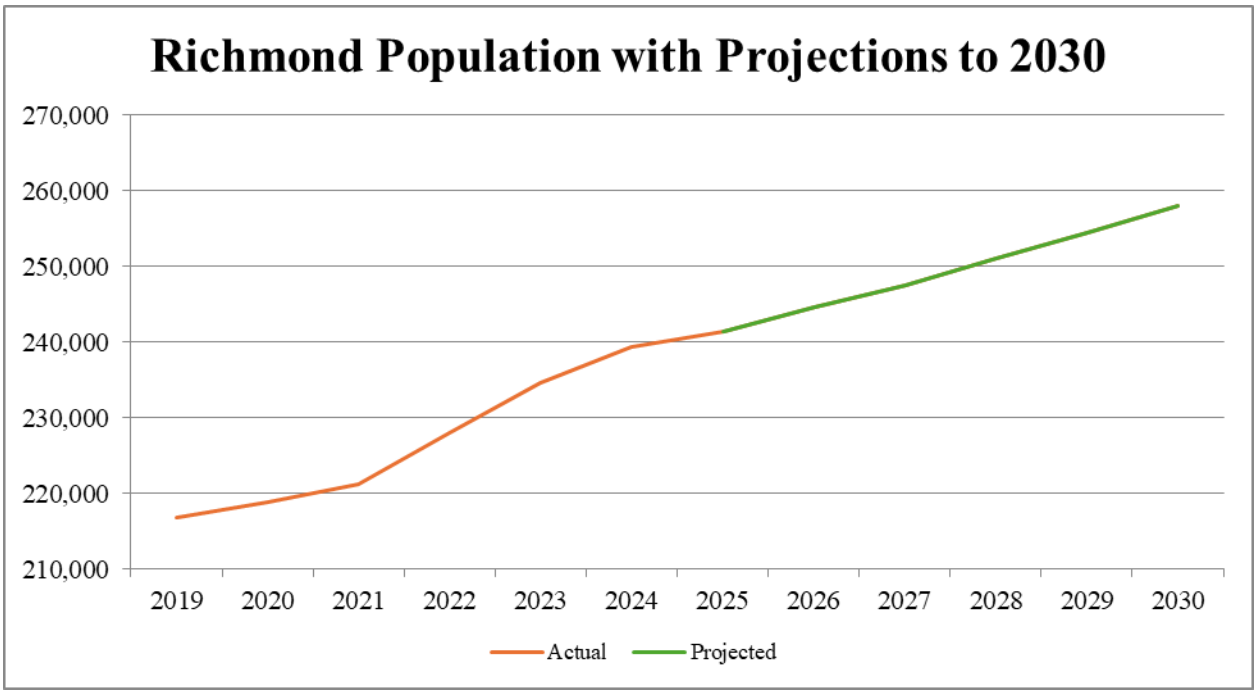
Environmental Scan

Key Statistics

Description	2021 (Actuals)	2022 (Actuals)	2023 (Actuals)	2024 (Actuals)	2025 (Actuals)
Population	221,177	228,085	235,082	239,389	241,375*
Residential	77,172	78,591	80,006	80,885	81,465
Businesses	7,260	7,436	7,627	7,711	7,811
Farm	612	614	594	575	565

*population stats is an estimate for 2025

The population and demand for services continues to rise in Richmond. The population in Richmond is expected to continue to climb to almost 257,978 in 2030.



Demand for Services

Demand for City Services	2021	2022	2023	2024	2025 *
Population Growth (per annum)	1.03%	3.12%	2.88%	2.02%	*0.83%*
Program Registration[1]	89,700	96,400	105,287	104,976	*110,921*
Membership Visits	780,300	1,405,800	1,795,175	1,916,489	*1,812,126*
RCMP Calls for Service	35,714	36,208	41,238	41,564	*41,142*
Fire Rescue Responses[2]	9,494	11,323	12,623	13,512	*13,917*
Public Works Calls for Services[3]	14,939	14,498	13,526	14,348	*14,598*

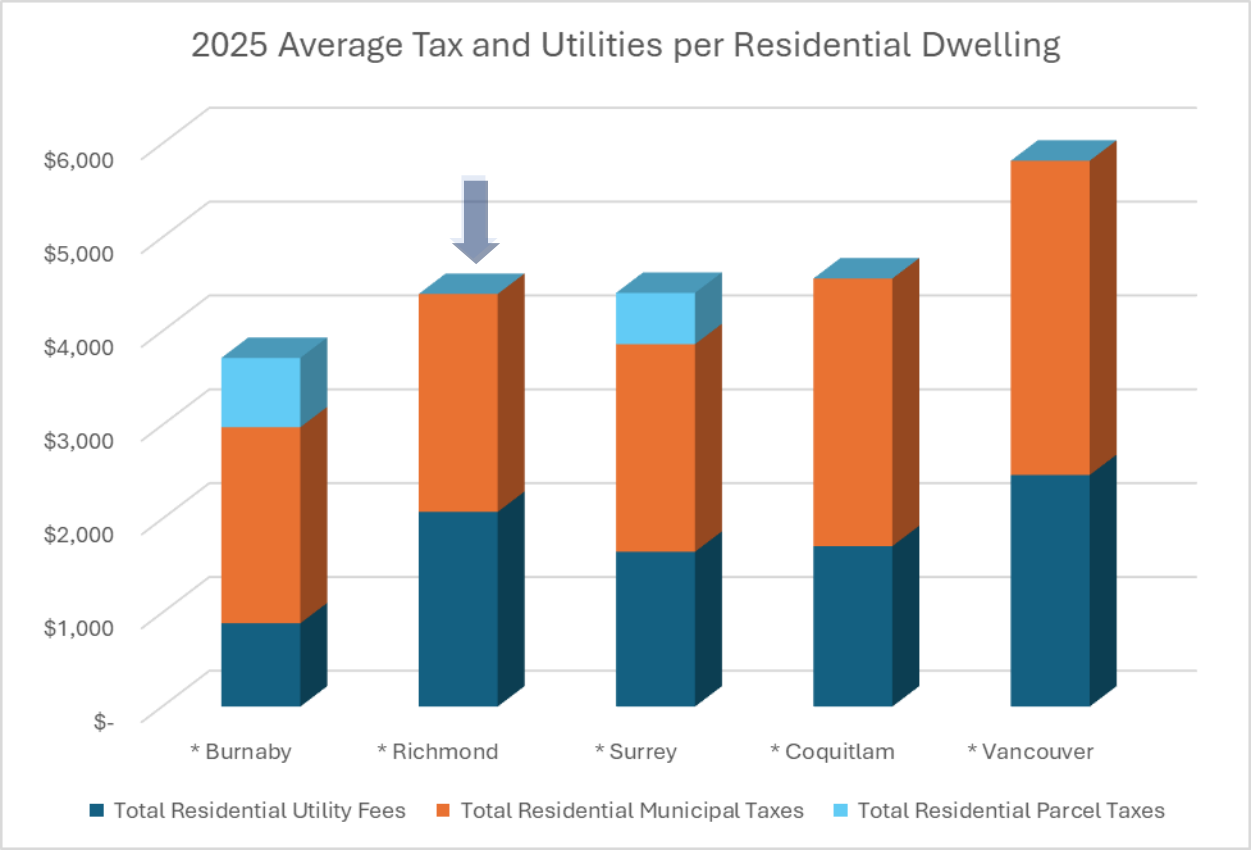
Source: 1 Registration Summary Report, 2 Fire Rescue, 3 Infor Public Sector

**Estimates for population growth, registration, fire rescue responses and public works calls for service*



Tax and Utilities Comparison

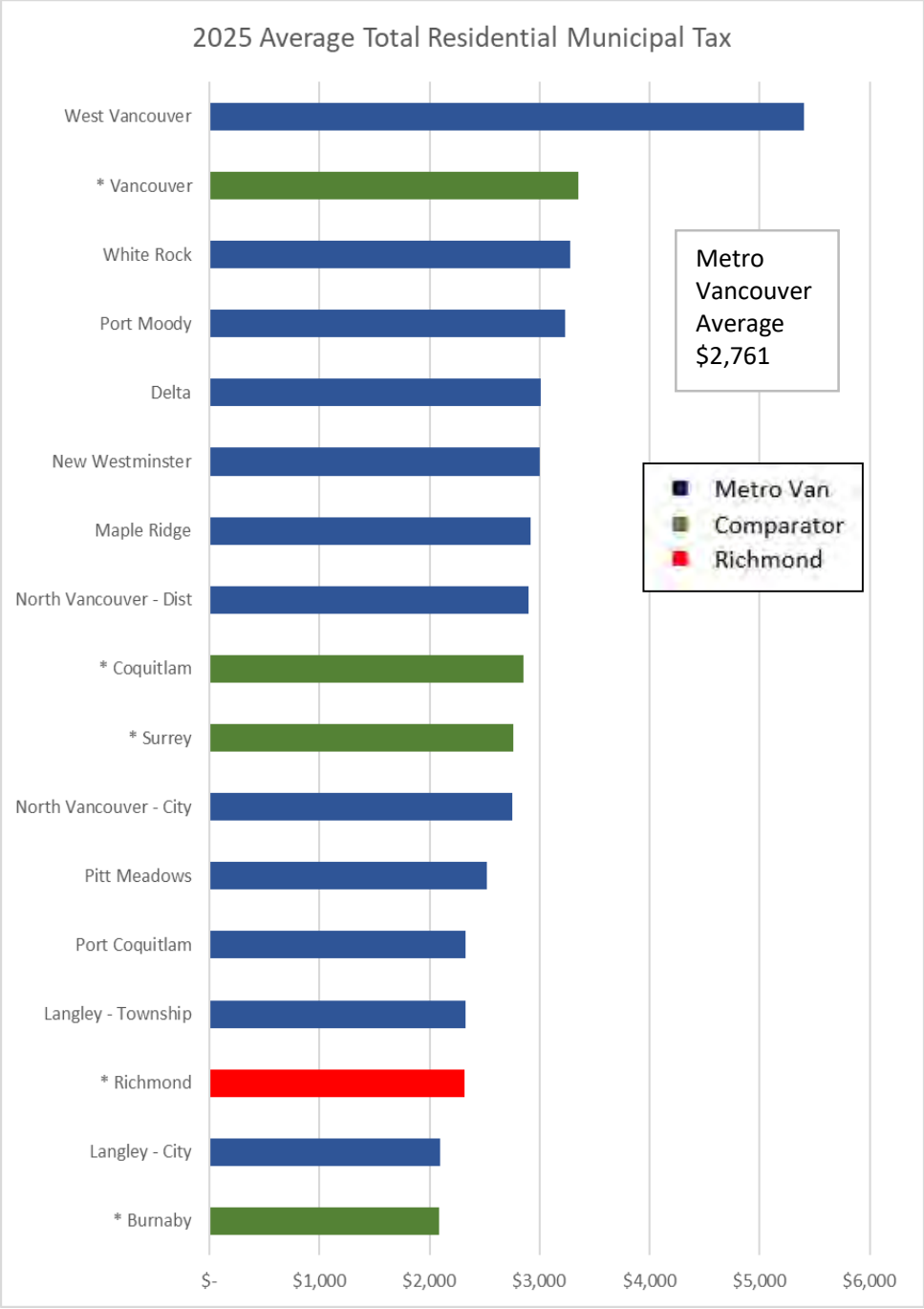
Richmond has the second lowest average combined tax and utilities per residential dwelling within the comparative group (top 5 municipalities in Metro Vancouver, based on population). Utility charges are based on an average metered single-family residence with an annual consumption of 325 cubic meters.



Source: Province of BC and survey of municipalities conducted by Municipal Tax Collectors

2025 Average Property Tax Per Dwelling

Richmond has the second lowest average property tax per dwelling within the comparative group (top 5 municipalities in Metro Vancouver, based on population). Compared to all of Metro Vancouver, Richmond has the third lowest avereage property tax per dwelling.



*Comparator Group
Source: Province of BC

Economic Outlook

Global economic growth is expected to remain low amid continuing uncertainty related largely to changing global trade dynamics. According to the International Monetary Fund (IMF), growth will slow from 3.3% in 2024 to 3.2% in 2025 and further to 3.1% in 2026, as trade tensions, lower immigration, and policy unpredictability weigh on the outlook.

Globally, inflation is expected to decline to 4.2% in 2025 and 3.7% in 2026, with notable differences across regions. Inflation remains above target in the United States, while much of the rest of the world continues to experience price pressures. While the U.S. economy showed resilience early in the year, growth is now slowing due to the unwinding of front-loaded trade and investment activity, softening labour markets, and the increasing pass-through of tariffs to consumer prices. The U.S. growth forecast has now moderated to 2.0%.

Canada's economy remains delicately positioned between low growth and persistent inflation. Real GDP growth is projected to increase from 1.2% in 2025 to 1.6% in 2026, supported by fiscal measures and improving business sentiment as tariff concerns lessen. Despite softer labour markets, modest fiscal stimulus and stabilizing consumer demand are anticipated to strengthen activity. However, core inflation, which excludes components such as food and energy that frequently fluctuate, is near 3%, and the Bank of Canada looks closely at this measure to understand underlying inflation trends. While other measures, such as the Consumer Price Index (CPI), are tracking closer to the 2% target, caution remains, as the outlook is sensitive to U.S. policy shifts and trade conditions.

British Columbia's economy continues to show resilience amid global trade uncertainty, though growth is slowing. Real GDP growth is forecast at 1.5% in 2025, down from the previous estimate of 1.8%, and 1.3% in 2026, revised from 1.9%. Inflationary pressures from U.S. tariffs are expected to be partially offset by the elimination of the consumer carbon tax. Key risks to the outlook include global trade tensions, commodity price volatility, and housing market weakness. Despite these challenges, B.C.'s diversified economy, easing interest rates, and employment gains provide a foundation for stronger medium-term growth.

In Richmond, the City benefits from a well-diversified economy, with significant strengths in transportation, warehousing, logistics, manufacturing, and tourism bolstered by the city's strategic role as a gateway for people and goods. From this strong foundation, businesses are navigating challenges related to the broader economic slowdown, inflationary pressures, labour costs and availability, and high input costs. Industrial vacancy rates have edged slightly higher, with industrial sub-lease availability continuing, while office vacancy rates have trended downward, with new leasing activity. Looking ahead, low growth is expected in 2026, in line with regional and global economic trends.

These external economic conditions influence the City's operations and financial situation. For example, the organization faces high costs for services and materials related to the extended period of inflationary pressures. Competition for labour remains challenging, especially for certain skillsets, as the local labour market is more constrained than those at the federal and provincial levels. Contracted services, such as the RCMP, are also subject to cost increases

outside of the City's control. The factors discussed in this economic outlook were considered as part of the City's 2026 budget preparation.

Key Financial Policies

Long Term Financial Management Strategy (Policy 3707)

1. **Tax Revenue**

   Tax increases will be at Vancouver's CPI rate (to maintain current programs and maintain existing infrastructure at the same level of service) plus 1.0 % towards infrastructure replacement needs.

2. **Gaming Revenue**

   Gaming revenues are designated for the capital reserves, the major capital community facility replacement program, the grants program, and the Council initiatives account.

3. **Alternative Revenues & Economic Development**

   Any increases in alternative revenues and economic development beyond all the financial strategy targets can be utilized for increased levels of service or to reduce the tax rate.

4. **Changes to Senior Government Service Delivery**

   Any additional costs imposed on the City as a result of mandatory senior government policy changes should be identified and added to that particular year's taxes above and beyond the CPI and infrastructure percentage contribution.

5. **Capital Plan**

   Ensure that long term capital funding for infrastructure (e.g. parks, trails, facilities, roads etc.) is in place in order to maintain community liveability and generate economic development.

6. **Cost Containment**

   Staff increases should be achieved administratively through existing departmental budgets, and no pre-approvals for additional programs or staff beyond existing budgets should be given, and that a continuous review be undertaken of the relevancy of the existing operating and capital costs to ensure that the services, programs and projects delivered continue to be the most effective means of achieving the desired outcomes of the City's vision.

7. **Efficiencies & Service Level Reductions**

   Savings due to efficiencies or service level reductions identified in the strategy targets should be transferred to the capital reserves. Any savings due to efficiencies beyond the overall strategy targets can be utilized to reduce the tax rate or for increased levels of service.

8. **Land Management**

Sufficient proceeds from the sales of City land assets will be used to replenish or re-finance the City's land inventory. Any funds in excess of such proceeds may be used as directed by Council.

9. **Administrative**

As part of the annual budget process the following shall be undertaken:

- all user fees will be automatically increased by CPI;
- the financial model will be used and updated with current information, and
- the budget will be presented in a manner that will highlight the financial strategy targets and indicate how the budget meets or exceed them.

10. **Debt Management**

Utilize a "pay as you go" approach rather than borrowing for financing infrastructure replacement unless unique circumstances exist that support borrowing.

Investment in Community Facilities

In September 2003, Council approved the Long Term Financial Management Strategy (LTFMS - Policy 3707) directing a one per cent increase in transfer to reserves for infrastructure replacement needs. Since the establishment of this policy, the City has funded a number of major facility projects such as:

- Fire Hall No. 1
- Fire Hall No. 3
- Minoru Centre for Active Living
- Phoenix Net Loft deconstruction
- Richmond Animal Shelter
- Bowling Green Community Activity Centre
- West Richmond Pavilion (formerly called Hugh Boyd Community Facility and Fieldhouse)
- Works Yard Replacement – Phase 1

The major facility replacement that is anticipated to be in service in 2025 is the Bowling Green Community Activity Centre. The Steveston Community Centre and Library is currently under construction and is anticipated to be completed before the end of 2026. The Works Yard is another major facility replacement that has a 10-year timeline and is currently underway. The entire project budget is estimated to be $410.0M and $100.0M of that has been approved thus far. The Proposed 5 Year Capital Plan (2026-2030) includes $230.0M for this project. The Covered Lacrosse Box and the Japanese Duplex Restoration and Fit Out are the other major facility projects that have been included in the Proposed 5 Year Capital Plan.

The CBI Reserve is not only being used for replacement of major facilities, but also to fund capital improvements for more than 180 City-owned buildings. A building assessment is conducted regularly on the buildings to identify the capital work required. Feasibility level

review and costing is then performed before submitting the capital requests to the budget process. To support the Works Yard Replacement project budget, the City will need to maintain a one per cent annual property tax increase for the next 10 years. This is in line with the Council's Long Term Financial Management Strategy Policy 3707. Other submissions that will be funded in 2026 include capital works at the Richmond Ice Centre and Richmond Cultural Centre.

The proposed 2026 Operating Budget includes $3,271,701 in accordance with this Council policy, a 1.00% tax impact.

Gaming Revenue

As a host local government to the River Rock Casino, the City receives 10.00% of net casino revenue. The amount received is not within the City's control, however Council has full discretion over how to allocate these funds. Council's LTFMS states:

> *"Gaming revenues are designated for the capital reserves, the major capital community facility replacement program, the grants program, and the Council initiatives account."*

Casino Funding Allocation (in $000s)

Casino Funding	Allocation Basis	2026 Proposed Budget	2025 Budget	Increase (Decrease)
Debt Servicing	Fixed	$6,400	$6,400	$-
Grants	Policy	2,918	2,875	43
Council Community Initiatives Account	2.00%	210	230	(20)
Operating (RCMP)	None	-	979	(979)
Capital Reserve	Remainder	972	1,016	(44)
Total		**$10,500**	**$11,500**	**($1,000)**

Debt Management

At its meeting on May 9, 2022, Council approved the final step in the process to borrow $96.0M with an interest rate of 4.09% in order to provide funding for the Steveston Community Centre and Library replacement project, with payments amortized over 20 years. Annual debt payments of $7.3M commenced in 2023. $6.4M of the annual debt payment is funded from an allocation gaming revenue with the remainder of $0.9 M funded by property taxes.

Budget Cycle

The Budget Cycle from planning through to approval is a year round undertaking. Council is involved in all key decisions, including establishing the levels of service and approving each budget component comprised of the following:

1. Operating Budget including one-time expenditures
2. Capital Budget
3. Utility Budget

Once Council approves each of its annual three budgets, the City develops a proposed Consolidated 5 Year Financial Plan to:

- meet obligations under the Community Charter, which governs local governments in BC, and requires the City to adopt a 5 Year Financial Plan.
- provide a budget road map for the City to manage its resources, revenues and spending to best serve the community.
- establish that the City has the ability to meet the needs of the community and maintain civic service levels for the coming five years, while meeting its legal requirement to deliver balanced annual operating budgets.



Operating Budget Process and 5 Year Financial Plan

The Operating Budget and Consolidated 5 Year Financial Plan is presented on the same basis as the City's Financial Statements which follow Public Sector Accounting Standards (PSAS).

The operating budget planning starts in May with all divisions participating in their budget submissions. The proposed budget is compiled, thoroughly reviewed and prepared for Council's approval in December. Upon Council approval, the 5 Year Financial Plan is prepared and finalized for public consultation in January.

In order to ensure that the 5YFP consultation is effective and efficient, staff will continue to conduct the process through Let's Talk Richmond and promote the engagement opportunity on social media and in an information bulletin on the City's website.

The public consultation period will run until mid-January and staff will report the results to Council in advance of the meeting scheduled to give final reading to the 5YFP bylaw, after which the bylaw is adopted at the end of January.

Year round, the budget is controlled and monitored to ensure cost efficiency and to maximize the value of services provided to Richmond residents.



Budget Assumptions

Preliminary 2026-2030 Operating Budget Assumptions

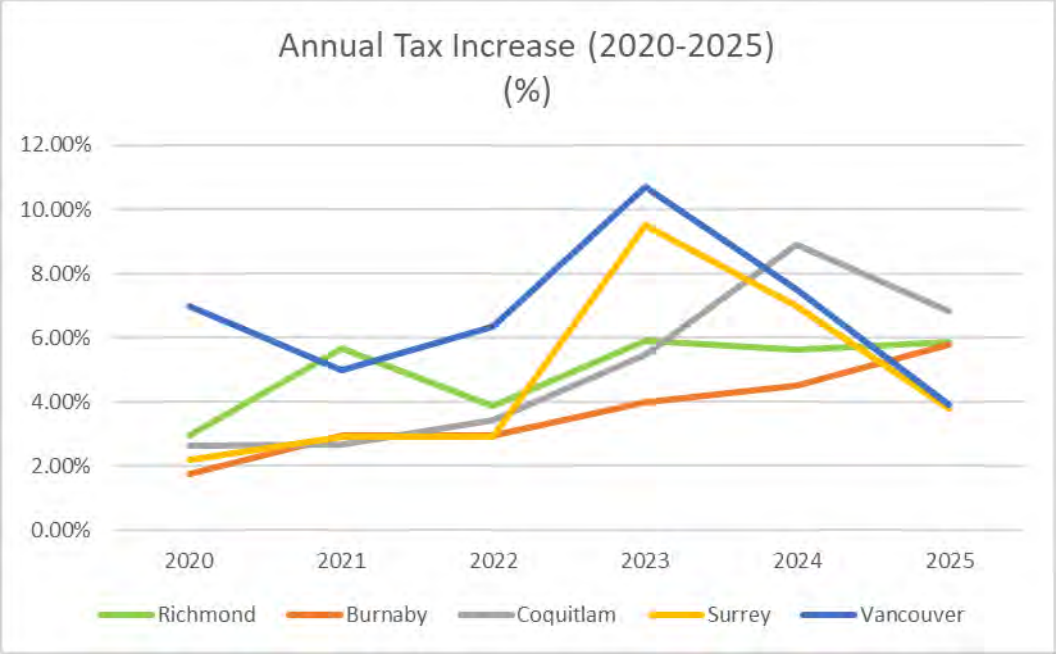
Key Financial Drivers / Indicators	2026	2027	2028	2029	2030
Vancouver Consumer Price Index (CPI)[1]	1.80%	1.80%	2.00%	1.90%	1.90%
Richmond Municipal Price Index (MPI)[2]	3.75%	3.31%	2.95%	2.98%	2.90%
User Fees[3]	1.90%	1.80%	2.00%	1.90%	1.90%
E-Comm[4]	1.26%	11.47%	10.63%	10.66%	10.66%
RCMP Integrated Homicide Investigation Team Forecast[5]	27.11%	12.45%	3.49%	3.06%	3.24%
RCMP Contract Increase[6]	6.84%	3.61%	3.42%	3.47%	2.99%
Collective Bargaining Agreements[7]	3.50%	3.50%	TBD	TBD	TBD
Fire (IAFF) 1286[8]	TBD	TBD	TBD	TBD	TBD
Natural Gas[9]	2.10%	3.00%	3.00%	3.00%	3.00%
Electricity[9]	3.75%	3.75%	3.75%	3.75%	3.75%
Growth (Tax Base)[10]	0.89%	0.92%	0.88%	0.80%	0.71%

Sources:
[1] The Conference Board of Canada Major City Insights Autumn 2025; 2029 is projected based on 2028 forecasts;
[2] Finance Department, City of Richmond;
[3] User fees are based on CPI. 2026 is based on the CPI projections of Conference Board of Canada in June 2025 which was used as the basis for the Consolidated Fees Bylaw which was introduced on October 13, 2025 and adopted on November 10, 2025.
[4] Based on estimates provided by E-Comm;
[5] Based on forecast received from Provincial Ministry of Public Safety and Solicitor General – Policing and Security Branch;
[6] Based on Multi-Year Financial Plan from RCMP E Division;
[7] Collective bargaining agreements include CUPE 394, 718, and 718-05.;
[8] Firefighters (International Association of Firefighters) 1286.;
[9] Climate & Environment Department, City of Richmond;
[10] Finance Department, City of Richmond

Budget Trends

Tax Revenue

The City of Richmond has maintained modest tax increases due to the long-term financial management strategy.



2026 Budget Highlights

Budget Component	$000's	Tax Impact (%)
2026 Same Level of Service Increase	**$3,905**	**1.19%**
Additional 1% Transfer to Reserves	**3,272**	**1.00%**
Emerging Organizational Additional Level Increases	1,046	0.32%
Operating Budget Impacts	102	0.03%
Previously Approved expenditures	2,742	0.84%
External Senior Government Increases	700	0.21%
Proposed Rate Stabilization	(1,800)	(0.55%)
2026 Operating Budget Increase	**$9,967**	**3.04%**

Same Level of Service

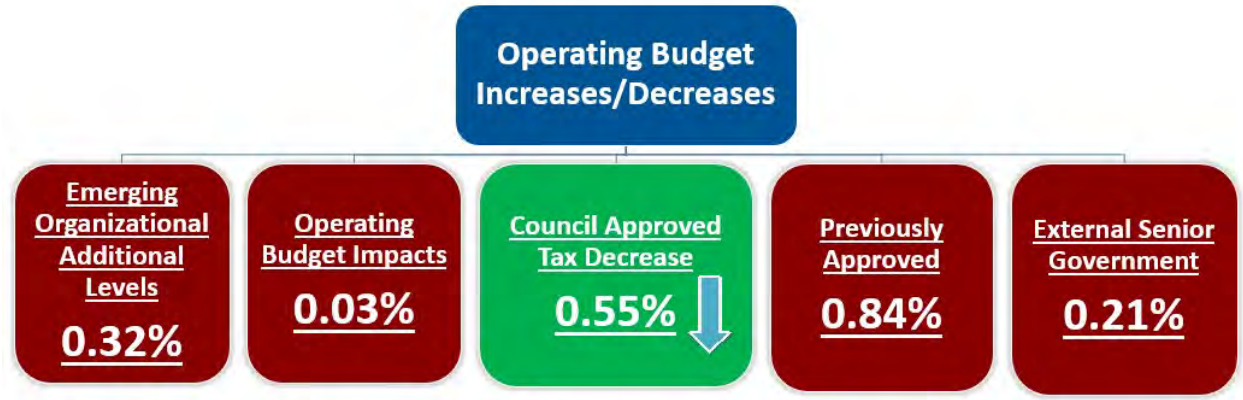
The cost of maintaining all programs and service for 2026 requires a budget increase of 1.19% which is lower than the projected CPI forecast of 1.80%. This was accomplished through reducing expense budgets and increasing revenue to align with historic trends and projected forecasts.



Investment in Community Infrastructure

The 2026 budget includes an additional 1.00% transfer to reserves in accordance with Council's Long-Term Financial Management Strategy.





Emerging Organizational Additional Level Increases

Additional level highlights include 4 RCMP Officers, an Inventory Control Clerk to support the RCMP Detachment, an Emergency Vehicle Technician to support Richmond Fire Rescue and a Senior Manager, Internal Audit. The increase to the 2026 Operating Budget for all approved additional levels amounts to $1.05M, or an estimated tax impact of 0.32%.

Operating Budget Impacts

Operating Budget Impacts (OBI) are ongoing additional operating and maintenance costs associated with new assets, which are approved by Council through the capital budget process.

The OBI impact from the 2026 Proposed Capital Budget is $101,581, or an estimated tax impact of 0.03%.

Previously Approved Expenditures

Highlights of amounts previously approved by Council for inclusion in the 2026 Operating Budget:

- amounts that were deferred from the 2025 Operating Budget ($2.0M) through utilization of the Rate Stabilization Account;
- resources to accelerate blackberry management to be phased in over two years; including a Natural Areas Practitioner and an Environmental Coordinator 2.
- funding for the operation of the expanded Steveston Community Centre and Library expected to complete in 2026.

The increase to the 2026 Operating Budget for all previously approved expenditures amounts to $2.74M, or an estimated tax impact of 0.84%.

External Senior Government Increases

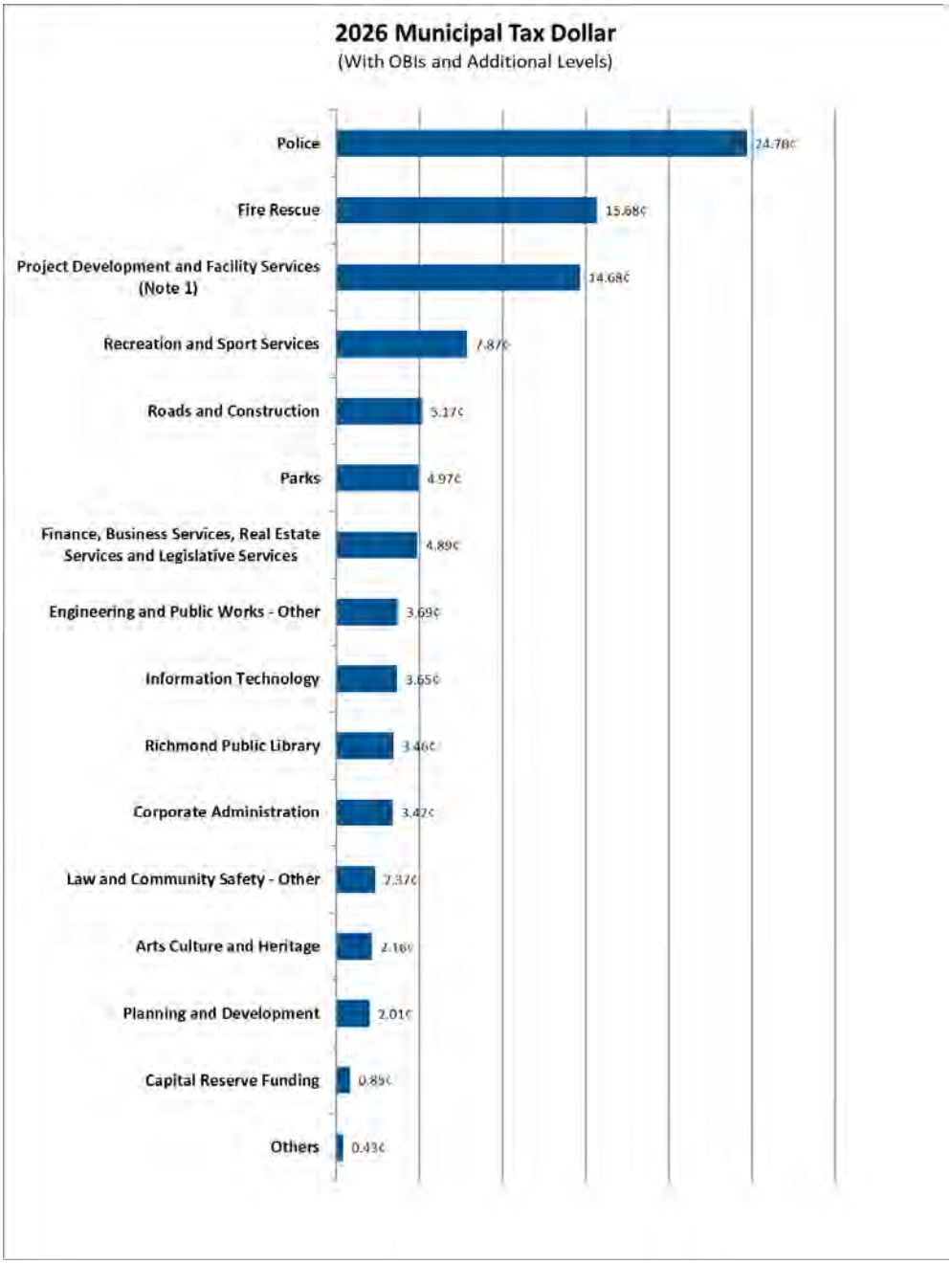
Amounts required in the 2026 Operating Budget for Community Safety Cost Sharing Obligations including EComm, Provincial and Regional Integrated Teams total $0.70M, or an estimated tax impact of 0.21%.

Proposed Rate Stabilization

Council approved an overall tax decrease of $1.8M in the 2026 budget to reduce the 2026 tax impact by 0.55% and which will gradually be phased into the budget within the five-year financial plan.

Municipal Tax Dollar

In 2025, 50.07% of the property taxes include collections on behalf of other tax agencies. The 49.93% portion of property tax dollars for City operations is allocated as shown in the following chart.



Capital Budgeting Process

The capital budget is one of the most important processes that the City undergoes and the outcome represents the interests of taxpayers. The capital budget submission process is conducted utilizing established criteria to evaluate and prioritize capital projects that fulfill the needs of the City and the goals and objectives of Council. The use of objective criteria to prioritize capital projects will result in optimal capital decisions that withstand public review.

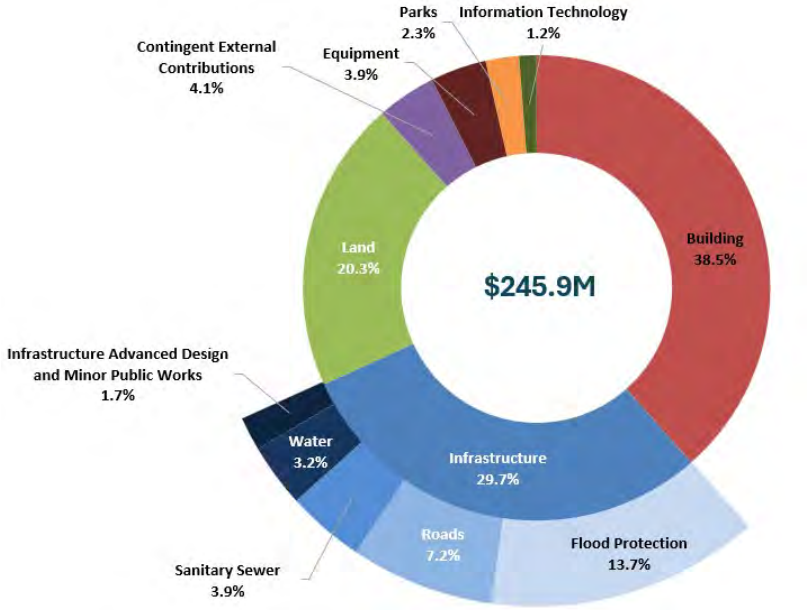
The capital budget process begins in early summer. Each division prepares its capital submissions based on its area of expertise, needs assessment, Council priorities and funding availability. In accordance with the Capital Submission Process administrative directive (3713 AD), each capital submission must include a business case. Every division's preparer must self-score their capital submissions and provide a rationale to support the assigned scores based on the established criteria. Each capital submission may include an Operating Budget Impact (OBI) request for the on-going operating and maintenance costs that arise specifically from the capital projects. An OBI request must be supported by a business case which forms part of the capital submission. Each division must explicitly justify actual OBI expected along with any assumptions made.

A Review Team (RT), approved by the Chief Administrative Officer (CAO), is tasked to review and rank the capital submissions. The RT is composed of the Chair and Directors nominated by the Senior Management Team (SMT) from their respective divisions. The RT reviews the submissions in accordance with corporate objectives and Council Strategic Plan priorities. The recommendation is provided to the SMT for review and discussion.

The 2026 Proposed Capital Budget includes and presents the final recommendation from the SMT to the Finance and Audit Committee for review, approval and inclusion in the Consolidated 5 Year Financial Plan (2026-2030).

Any future capital submissions that are currently excluded from the Plan may be reconsidered and potentially recommended in future budget cycles. Priorities, asset conditions, cost escalations and funding availability are continuously reviewed. All capital submissions will be subject to final approval in each subsequent year.

2026 Recommended Projects by Program



Budget Approvals

The City of Richmond's financial plan consolidates the budget decisions previously made by Council including the Utility, Operating and Capital budgets and One-Time Expenditures funded by previous years' surplus. The key components were approved by Council as follows:

Budget Report	Approval Date	Council Resolution
2026 Utility Budgets and Rates	November 10, 2025	Approved as presented
2026 Operating and Capital Budgets for Richmond Public Library	December 8, 2025	Approved as presented
2026 Proposed Capital Budget	December 8, 2025	Approved as presented
2026 Proposed Operating Budget	December 8, 2025	Approved as presented
2026 One-Time Expenditures	December 8, 2025	Approved as presented



The 2026 Utility rates were approved by Council on November 10, 2025 and the following bylaws were adopted on November 24, 2025:

- Flood Protection Bylaw No. 10426, Amendment Bylaw No. 10711
- Sanitary Sewer Bylaw No. 10427, Amendment Bylaw No. 10712
- Solid Waste & Recycling Regulation Bylaw No. 6803, Amendment Bylaw No. 10713
- Waterworks and Water Rates Bylaw No. 5637, Amendment Bylaw No. 10714

The Consolidated 5YFP includes the budget for the City's wholly owned subsidiary Richmond Olympic Oval Corporation which is approved by their Board of Directors.

The Consolidated 5YFP does not include the budget for Lulu Island Energy Company (LIEC) since LIEC has been classified as a Government Business Enterprise and is required to apply International Financial Reporting Standards while the City is required to report under Public Sector Accounting Standards.

The Consolidated 5YFP Bylaw includes estimates for 2027-2030 based on information currently available and will be revised with the financial plan for each respective year. Inclusion in the financial plan for 2027 and beyond does not represent final approval.

Before the financial plan is adopted, the City carries out a public consultation as required under the *Community Charter*.

After the bylaw is adopted, additional opportunities may arise which need to be included in the financial plan. These items are included in the amendment to the financial plan bylaw, which is typically completed in the fall. Amendments to the financial plan must be funded from non-tax revenue sources, such as grant funding, external contribution, or provision balances.

Operating Budget



Consolidated 5 Year Financial Plan Overview (in $000s)

	2025 Bylaw[1]	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue	**$780,461**	**$821,999**	**$867,712**	**$879,861**	**$876,300**	**$900,076**
Less:						
Expenses	**664,354**	**693,876**	**705,608**	**707,724**	**727,178**	**748,303**
Transfers/Amortization Offset (Annual Surplus)	**116,107**	**128,123**	**162,104**	**172,137**	**149,122**	**151,773**
Balanced Budget	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**
Tax Increase	**5.86%**	**3.04%**	**4.55%**	**4.41%**	**4.03%**	**3.82%**

[1]For comparative purposes, the 2025 Consolidated 5 Year Financial Plan Bylaw is presented as approved by Council on January 27, 2025.

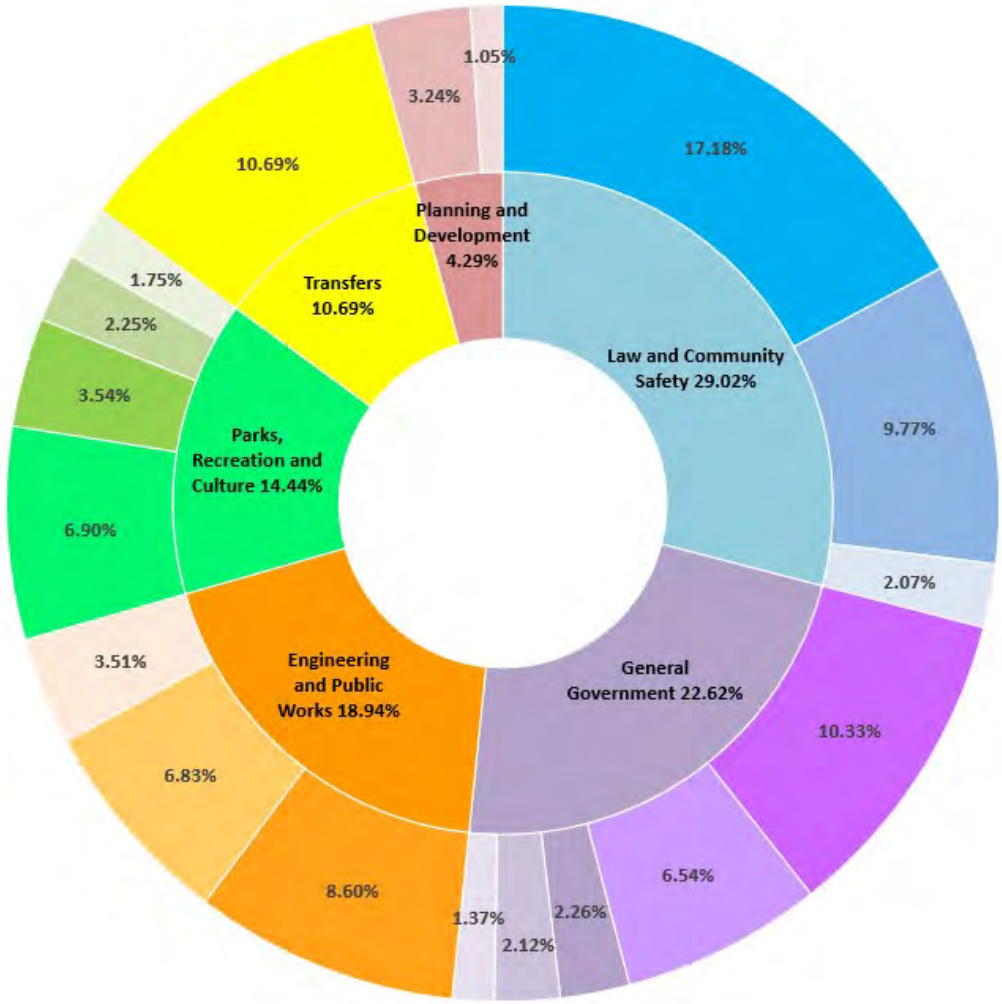
The Consolidated 5 Year Financial Plan is presented on the same basis as the City's Consolidated Financial Statements, which follow Public Sector Accounting Standards (PSAS). Items which do not meet the PSAS definition of revenue or expenses are included under Transfers/Amortization Offset. The Annual Surplus is determined by taking the difference between revenue and expenses on the financial statements.

Consolidated 5 Year Financial Plan

Proposed 5 Year Financial Plan	2025 Bylaw[3]	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Same Level of Service Before Other Items	2.26%	2.12%	2.15%	2.00%	1.90%	1.90%
Less: Transfer to Utility Budget	(0.27%)	-%	-%	-%	-%	-%
Less: Reduction From Temporary Vacancies	-%	(0.93%)	-%	-%	-%	-%
Same Level of Service Increase	**1.99%**	**1.19%**	**2.15%**	**2.00%**	**1.90%**	**1.90%**
Investment in Community Infrastructure	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
External Senior Government Related Increases	0.69%	0.21%	0.43%	0.44%	0.38%	0.28%
Emerging Organizational Additional Levels	0.82%	0.32%	0.51%	0.51%	0.40%	0.40%
Operating Budget Impact from Capital Budget	0.16%	0.03%	0.18%	0.18%	0.18%	0.18%
Council Previously Approved Expenditures	1.85%	0.84%	0.67%	0.53%	0.29%	0.06%
Less: Rate Stabilization	(0.65%)	(0.55%)	(0.39%)	(0.25%)	(0.12%)	0.00%
Proposed Operating Budget Increase	**5.86%**	**3.04%**	**4.55%**	**4.41%**	**4.03%**	**3.82%**

[3]For comparative purposes, the 2025 Bylaw Summary is presented as approved by Council on January 27, 2025.

2026 Proposed Operating Gross Expenditures Budget



- Police - 17.18%
- Fire Rescue - 9.77%
- Community Safety - Other - 2.07%
- Finance, Business Services, Real Estate Services and Legislative Services - 10.33%
- General Government - Other - 6.54%
- Information Technology - 2.26%
- Corporate Administration - 2.12%
- Rental Properties - 1.37%
- Project Development and Facility Services - 8.60%
- Roads and Construction - 6.83%
- Engineering and Public Works - Other - 3.51%
- Recreation and Sport Services - 6.90%
- Parks - 3.54%
- Richmond Public Library - 2.25%
- Arts Culture and Heritage - 1.75%
- Reserve Funding - 10.69%
- Planning and Development - 3.24%
- Housing Office - 1.05%

Consolidated Entity Summary

FTE Table

	2025 FTE	2026 FTE	Change
Total City	**1,939.7**	**1,950.9**	**11.2**
Total Library	**95.5**	**98.5**	**3.0**

RCMP Contract Complement (Funded)

	2025 FTE	2026 FTE	Change
Officers	282.0	286.0	4.0
Less: Non-Budgeted	(11.0)	(11.0)	-
Municipal Policing	**271.0**	**275.0**	**4.0**
Specialized Police Operations and Integrated Homicide Investigation Team	16.1	16.1	-
Total	**287.1**	**291.1**	**4.0**

	2025 Original Bylaw	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenues	**(780,461)**	**(821,999)**	**(867,712)**	**(879,861)**	**(876,300)**	**(900,076)**
Operating Expenses						
Labour	250,346	291,946	297,874	305,236	311,842	318,951
Contract Services	150,804	161,921	158,143	166,322	174,753	182,448
Operating Expenses	110,519	61,736	65,557	49,155	51,345	54,088
Metro Van Regional District Charges	63,789	78,037	83,595	86,526	88,709	92,239
Total Operating Expenses	**575,458**	**593,640**	**605,169**	**607,239**	**626,649**	**647,726**
Fiscal Expenses	**88,896**	**100,236**	**100,439**	**100,485**	**100,529**	**100,577**
Transfers	**116,107**	**128,123**	**162,104**	**172,137**	**149,122**	**151,773**
Grand Total	**-**	**-**	**-**	**-**	**-**	**-**

Law and Community Safety



Brings together the City's public safety providers. The City's primary community safety providers are Police (RCMP), Fire-Rescue, Emergency Programs, Business Licences, and Community Bylaws. The role of the Community Bylaws Department is to lead, assist or partner with others to ensure that the City's various bylaws are complied with for the overall benefit of the community. The Law department is responsible for providing advice to City Council and staff regarding the City's legal rights and obligations.



FTE Table

	2025 FTE	2026 FTE	Change*
Total	**443.7**	**445.7**	**2.0**

*RCMP Detachment Inventory Control Clerk and Emergency Vehicle Technician

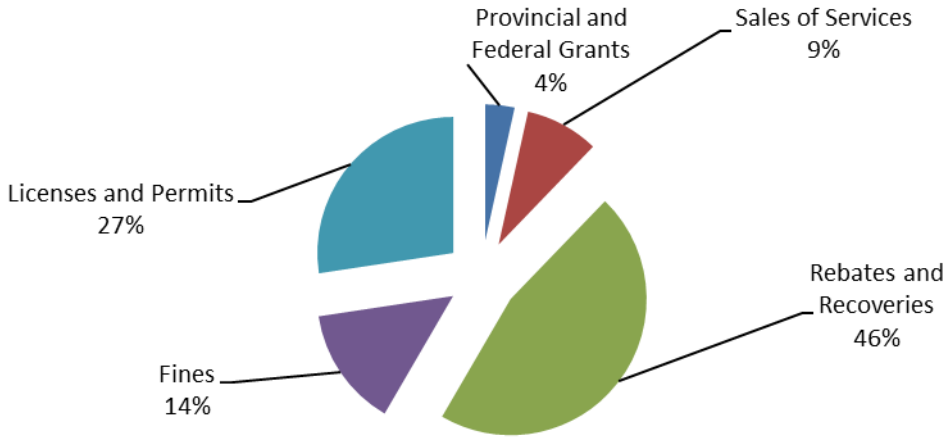
RCMP Contract Complement (Funded)

	2025 FTE	2026 FTE	Change
Officers	282.0	286.0	4.0
Less: Non-Budgeted	(11.0)	(11.0)	-
Municipal Policing	**271.0**	**275.0**	**4.0**
Specialized Police Operations and Integrated Homicide Investigation Team	16.1	16.1	-
Total	**287.1**	**291.1**	**4.0**

2026-2030 Consolidated Law & Community Safety Budgets (in $000s)

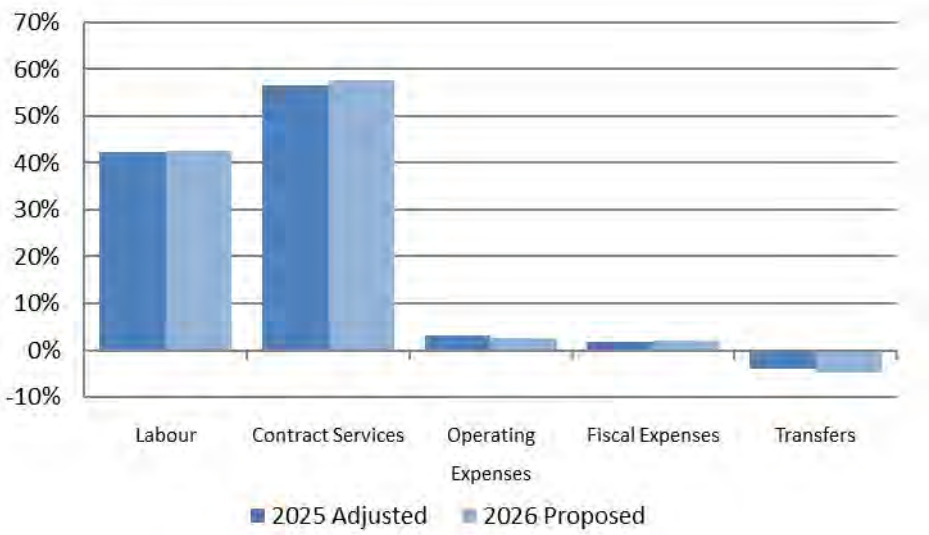
	2025 Original Bylaw	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenues	**(20,759)**	**(20,176)**	**(20,359)**	**(20,808)**	**(21,302)**	**(21,805)**
Operating Expenses						
Labour	69,705	72,870	74,964	76,640	78,479	80,362
Contract Services	93,243	98,880	103,276	108,923	114,728	119,851
Operating Expenses	5,423	4,448	3,732	3,809	3,886	3,966
Total Operating Expenses	**168,371**	**176,198**	**181,972**	**189,372**	**197,093**	**204,179**
Fiscal Expenses	**3,175**	**3,336**	**3,336**	**3,336**	**3,336**	**3,336**
Transfers	**(6,725)**	**(8,184)**	**(6,224)**	**(6,027)**	**(6,027)**	**(6,027)**
Grand Total	**$144,062**	**$151,174**	**$158,725**	**$165,873**	**$173,100**	**$179,683**

Revenue Breakdown



2026 Proposed Revenues

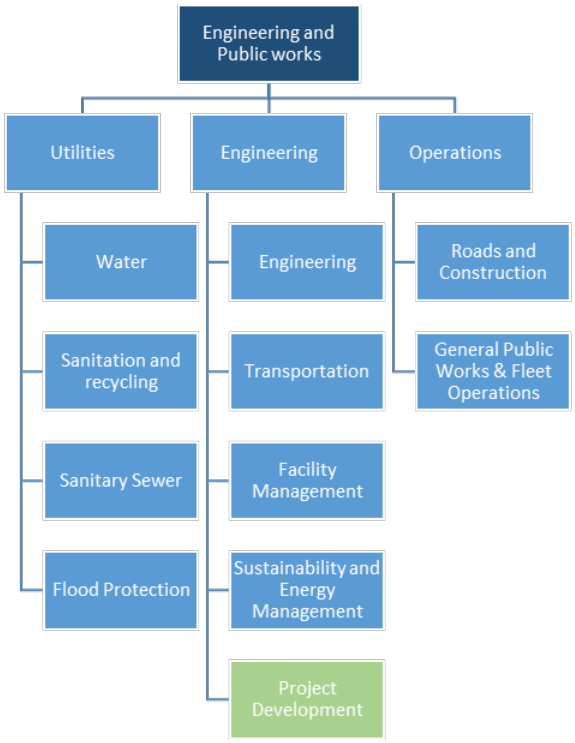
Expense Comparison



Engineering and Public Works



Comprises engineering planning, design, construction and maintenance services for all utilities and City building infrastructure. Responsible for roads and construction services, transportation, street lighting, climate, environment, corporate and community energy programs. This division includes Project Development which is overseen by the Deputy Chief Administrative Officre.



FTE Table

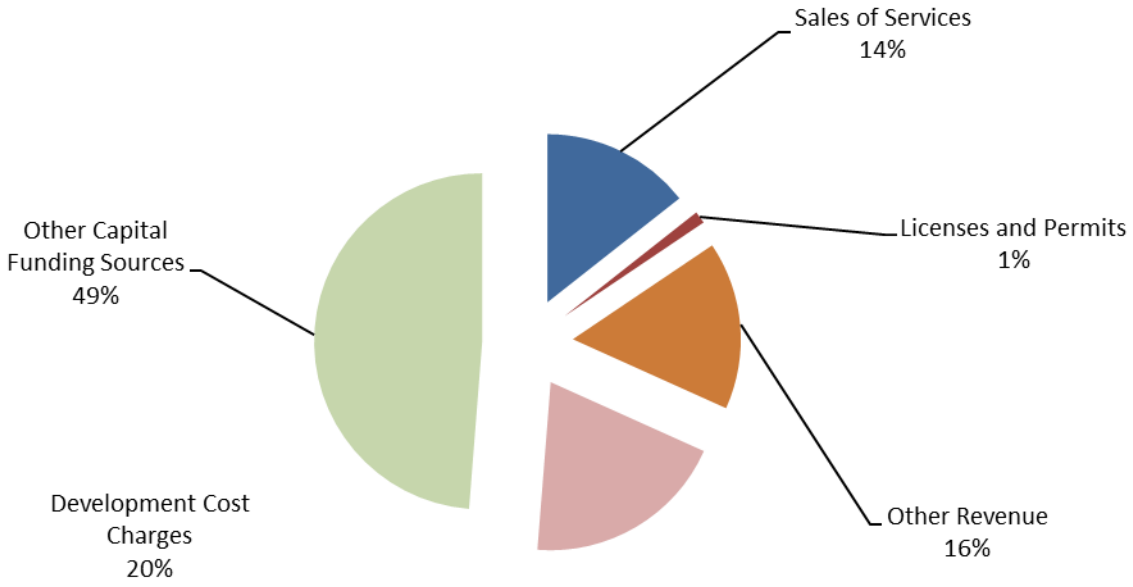
	2025 FTE	2026 FTE	Change*
Total	**357.1**	**360.1**	**3.0**

*Engineering in Training, Project Manager and Environmental Coordinator 2

2026-2030 Budgets (in $000s)

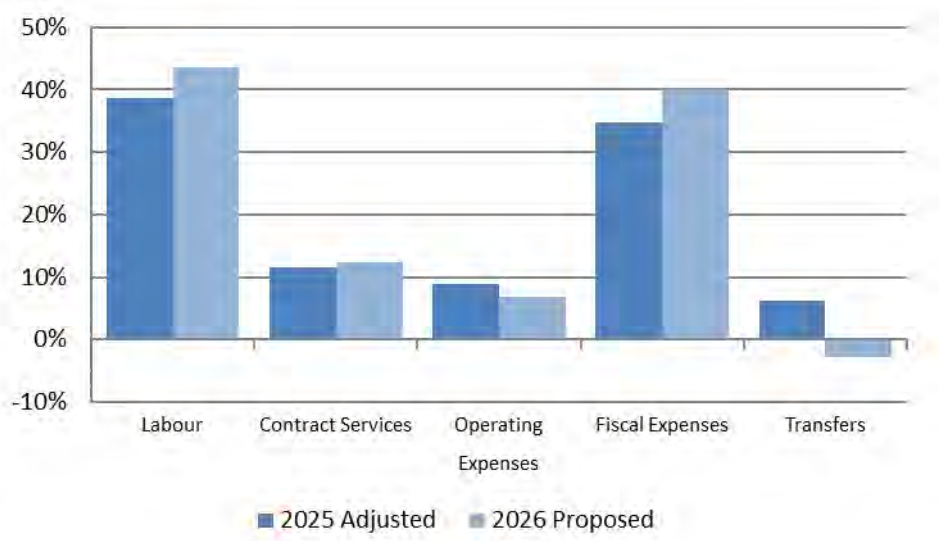
	2025 Original Bylaw	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenues	**(35,306)**	**(28,934)**	**(35,344)**	**(32,854)**	**(27,727)**	**(25,802)**
Operating Expenses						
Labour	32,341	34,482	35,986	36,785	37,536	38,668
Contract Services	9,632	9,813	8,943	9,461	9,994	10,551
Operating Expenses	7,362	5,464	5,142	5,247	5,354	5,466
Total Operating Expenses	**49,335**	**49,759**	**50,071**	**51,493**	**52,884**	**54,685**
Fiscal Expenses	**28,949**	**31,820**	**31,820**	**31,820**	**31,820**	**31,819**
Transfers	**5,210**	**(2,306)**	**5,670**	**3,290**	**(1,695)**	**(3,840)**
Grand Total	**$48,188**	**$50,339**	**$52,217**	**$53,749**	**$55,282**	**$56,862**

Revenue Breakdown

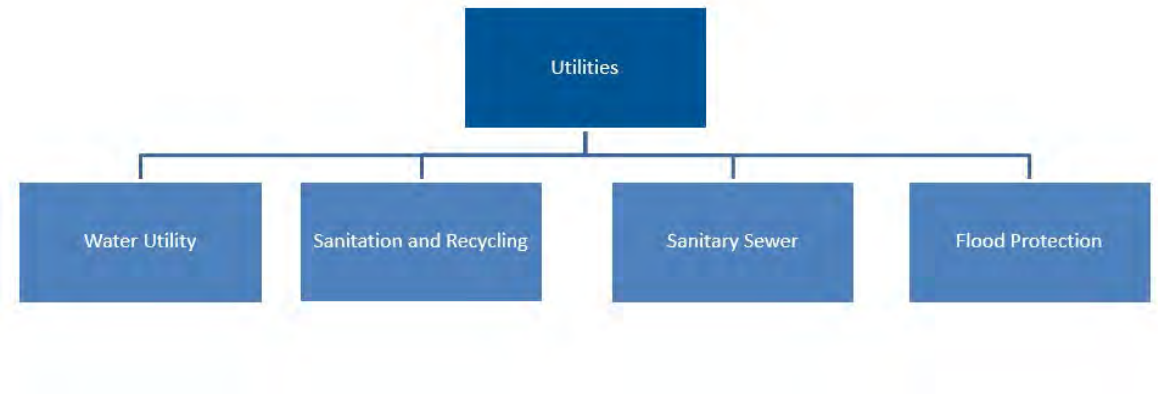


2026 Proposed Revenues

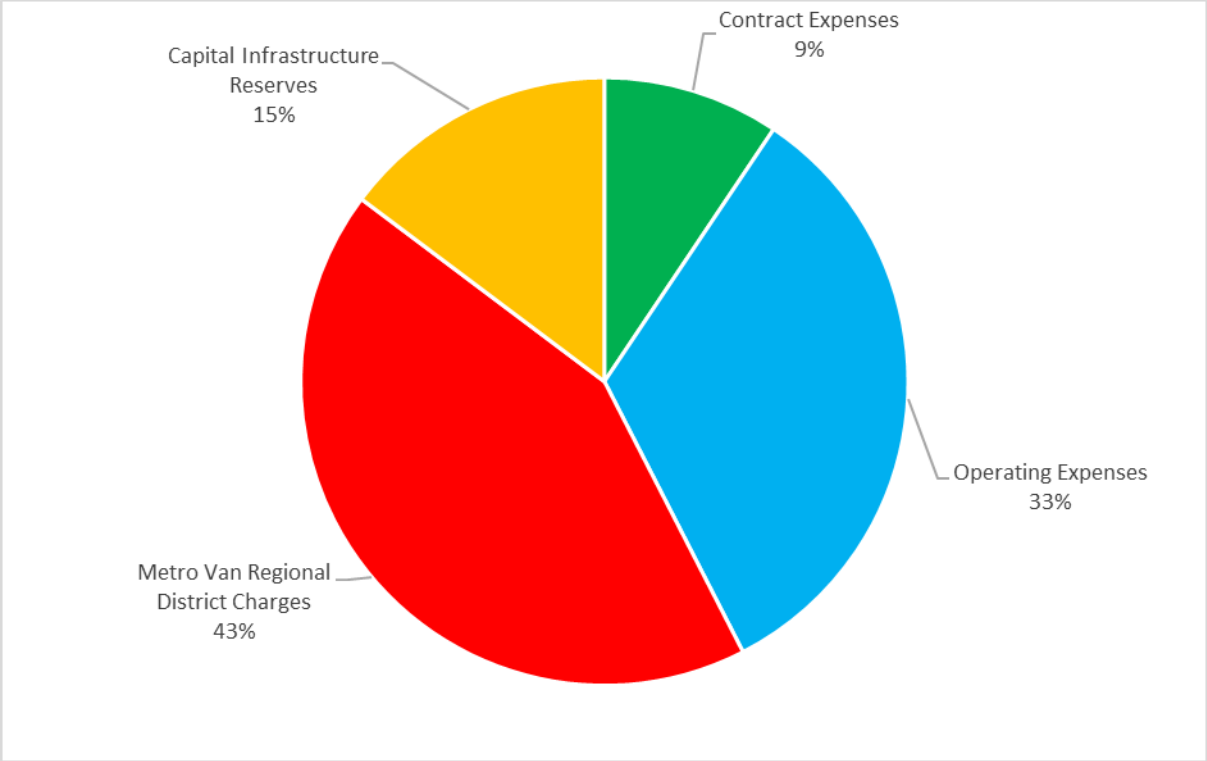
Expense Comparison



Utilities



2026 Gross Utility Expenditures Budget



43% of the Utility Budget funds Metro Vancouver fees for water supply and distribution and sewerage and drainage surfaces. 15% of the Utility Budget is allocated to fund infrastructure replacement.

Water Utility



Provides, operates and maintains water services that are necessary to supply good quality drinking water to the public. Maintains volume and pressure levels to meet the demand fire flow situations, while continually maintaining and improving the water distribution network. Responsibilities include maintenance of watermains, water connections, water meters, fire hydrants, valves, pressure reducing stations, as well as customer service.

The Water Utility Budget also provides funding for replacement of ageing infrastructure. The Water section manages 633 km of infrastructure.

Below are the proposed Metro Vancouver water rates for 2026-2030.

Metro Vancouver Water Rate Projection – Proposed 2026-2030 Financial Plan

	2026	2027	2028	2029	2030
Blended Rate ($/m³)	**$1.06**	**$1.10**	**$1.1220**	**$1.1473**	**$1.1777**
% Change					

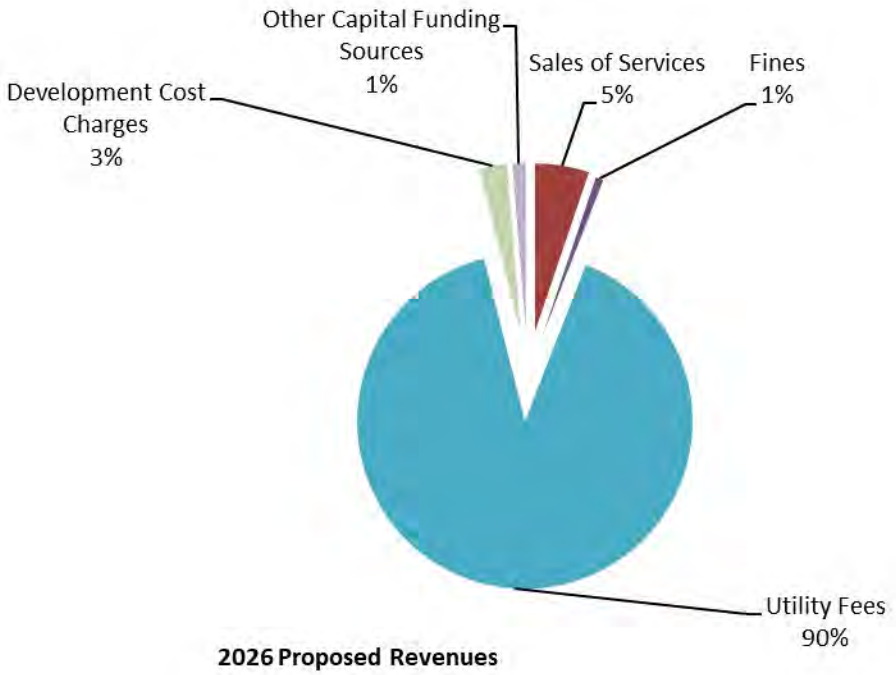
FTE Table

	2025 FTE	2026 FTE	Change
Total	**96.1**	**96.1**	**-**

2026-2030 Budgets (in $000s)

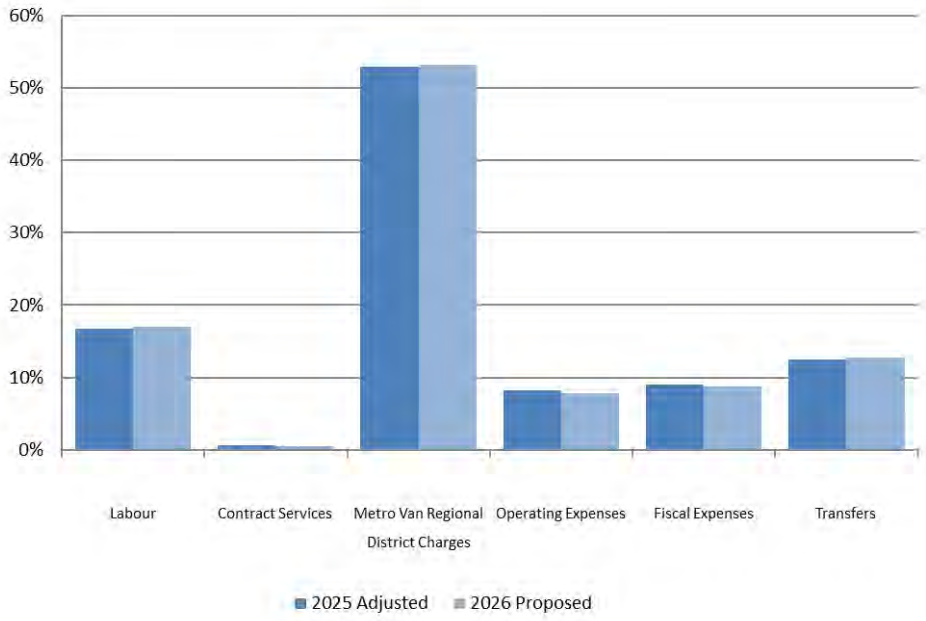
	2025 Original Bylaw	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenues	**(64,060)**	**(68,222)**	**(69,444)**	**(70,349)**	**(72,210)**	**(73,543)**
Operating Expenses						
Labour	10,715	11,561	12,086	12,474	12,856	13,246
Contract Services	363	342	348	355	362	369
Operating Expenses	5,300	5,376	5,359	5,455	5,547	5,642
Metro Van Regional District Charges	33,889	36,264	37,352	38,248	39,128	40,576
Total Operating Expenses	**50,267**	**53,543**	**55,145**	**56,532**	**57,893**	**59,833**
Fiscal Expenses	**5,779**	**6,002**	**6,003**	**6,003**	**6,003**	**6,003**
Transfers	**8,014**	**8,677**	**8,296**	**7,814**	**8,314**	**7,707**
Grand Total	**-**	**-**	**-**	**-**	**-**	**-**

Revenue Breakdown



2026 Proposed Revenues

Expense Comparison



Sanitation and Recycling





Responsible for coordinating garbage and recycling collection (including a full service recycling depot), food scraps and yard trimming collection, and litter collection to ensure a clean, livable and sustainable community for current and future generations.

FTE Table

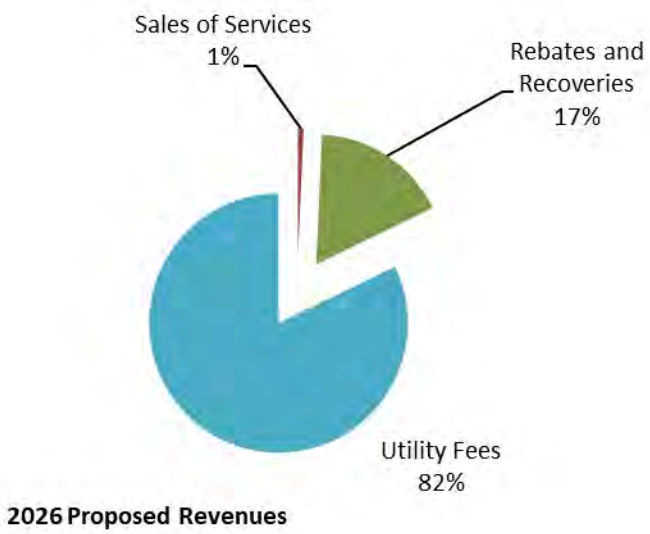
	2025 FTE	2026 FTE	Change*
Total	**46.2**	**47.2**	**1.0**

*Program Manager

2026-2030 Budgets (in $000s)

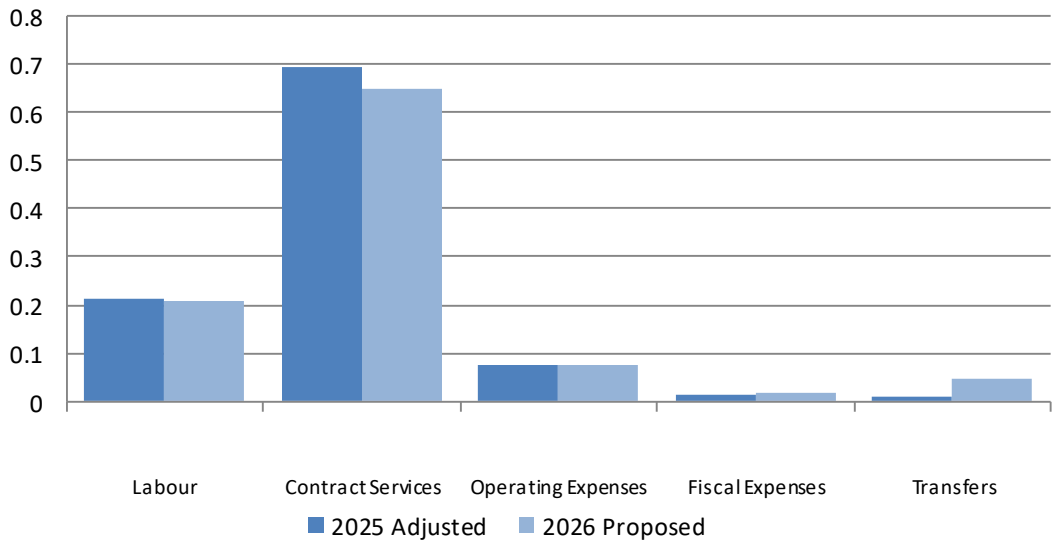
	2025 Original Bylaw	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenues	**(26,927)**	**(29,650)**	**(30,275)**	**(30,890)**	**(31,494)**	**(32,113)**
Operating Expenses						
Labour	5,679	6,232	6,088	6,240	6,390	6,543
Contract Services	18,638	19,260	19,256	19,680	20,098	20,525
Operating Expenses	2,018	2,307	2,274	2,313	2,349	2,388
Total Operating Expenses	**26,335**	**27,799**	**27,618**	**28,233**	**28,837**	**29,456**
Fiscal Expenses	**350**	**472**	**472**	**472**	**472**	**472**
Transfers	**242**	**1,379**	**2,185**	**2,185**	**2,185**	**2,185**
Grand Total	**-**	**-**	**-**	**-**	**-**	**-**

Revenue Breakdown



2026 Proposed Revenues

Expense Comparison



Sanitary Sewer



Responsible for ensuring waste water is collected and deposited through the pipe network to the sanitary pump stations. Maintenance work includes the annual flushing program, as well as routine work relating to manholes and inspection chambers. Crews respond to demand maintenance work in situations where sewer mains backup or collapse.

The Sewer Utility Budget also provides funding for replacement of ageing infrastructure. The Sewer section manages 569 km of infrastructure and 153 pump stations.

Below is the proposed Metro Vancouver Sewer Levy rates for 2026-2030

Metro Vancouver 5-Year Projected Total Sewer Levy Cost (from the Proposed 2026-2030 Financial Plan)

	2026	2027	2028	2029	2030
O&M and Debt	$42.0M	$48.4M	$51.0M	$52.8M	$55.5M
Average Annual NSWWTP Debt Servicing	$11.9M	$11.9M	$11.9M	$11.9M	$11.9M
Total Levy	$53.9M	$60.3M	$62.9M	$64.7M	$67.4M
% Change	9.50%	10.70%	4.40%	2.70%	4.20%

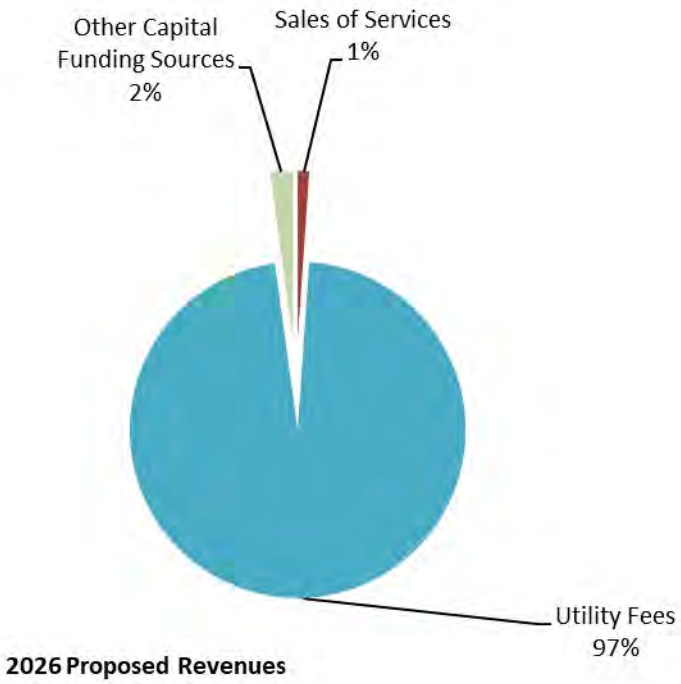
FTE Table

	2025 FTE	2026 FTE	Change
Total	**53.0**	**53.0**	**-**

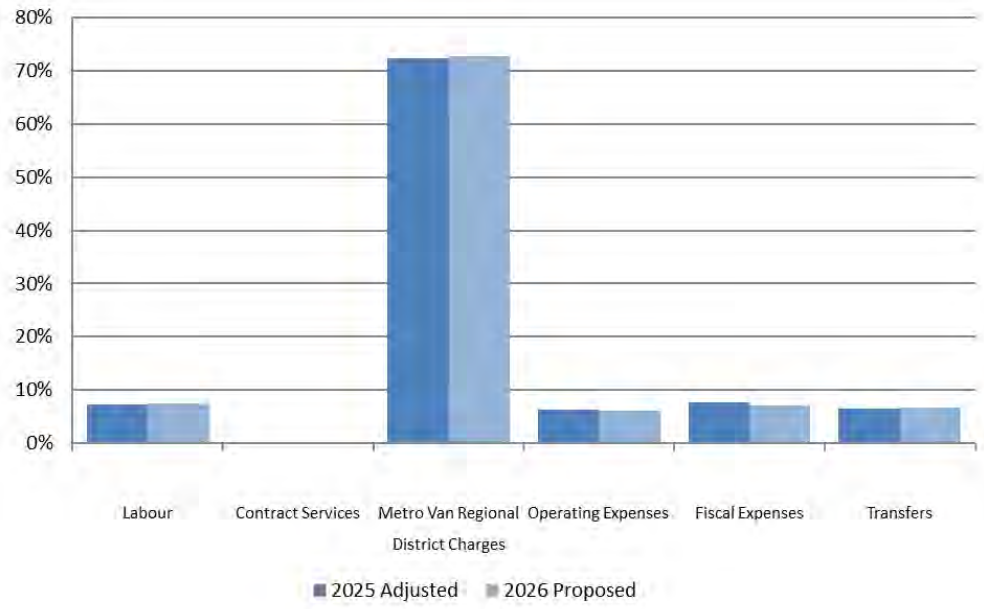
2026-2030 Budgets (in $000s)

	2025 Original Bylaw	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenues	**(68,112)**	**(74,171)**	**(80,316)**	**(83,248)**	**(85,230)**	**(88,226)**
Operating Expenses						
Labour	**4,931**	**5,476**	**5,780**	**6,006**	**6,227**	**6,454**
Contract Services	**87**	**69**	**70**	**72**	**73**	**75**
Operating Expenses	**4,311**	**4,480**	**4,553**	**4,631**	**4,709**	**4,789**
Metro Van Regional District Charges	**49,245**	**53,900**	**59,667**	**62,293**	**63,975**	**66,662**
Total Operating Expenses	**58,574**	**63,925**	**70,070**	**73,002**	**74,984**	**77,980**
Fiscal Expenses	**5,164**	**5,217**	**5,217**	**5,217**	**5,217**	**5,217**
Transfers	**4,374**	**5,029**	**5,029**	**5,029**	**5,029**	**5,029**
Grand Total	**-**	**-**	**-**	**-**	**-**	**-**

Revenue Breakdown



Expense Comparison



Flood Protection



Flood Protection Utility Budget provides funding for replacement of ageing infrastructure and structural upgrades along the dike.

FTE Table

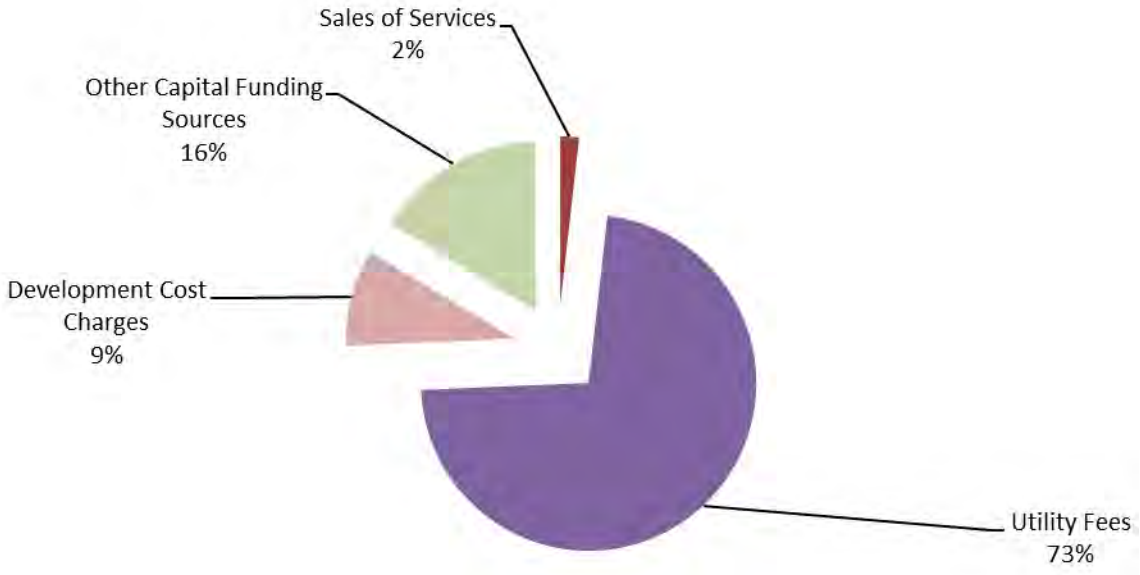
	2025 FTE	2026 FTE	Change*
Total	**85.8**	**86.0**	**0.2**

*Labourer

2026-2030 Budgets (in $000s)

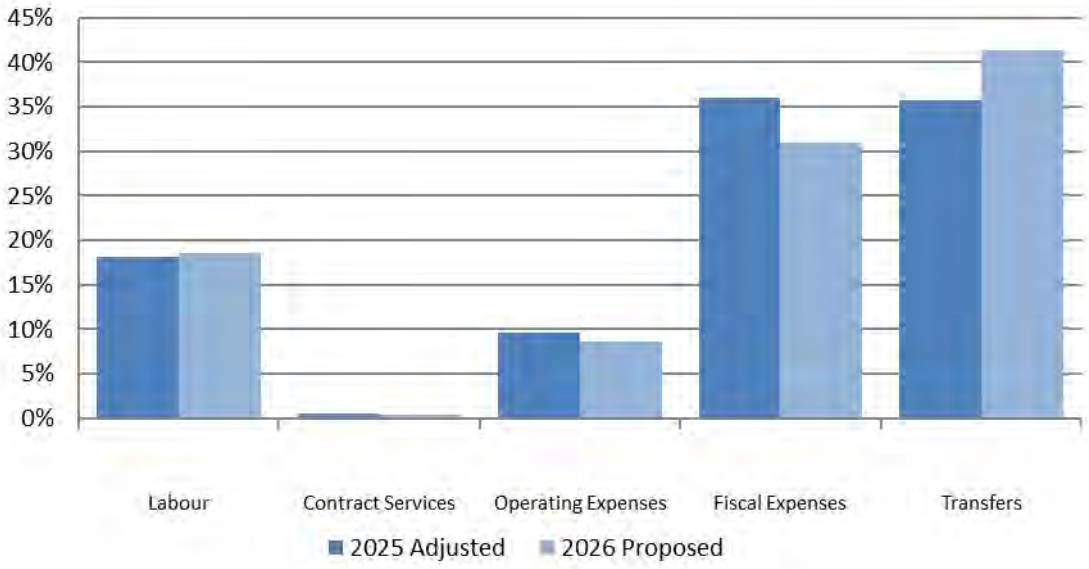
	2025 Original Bylaw	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenues	**(33,053)**	**(38,664)**	**(44,197)**	**(44,083)**	**(45,332)**	**(48,635)**
Operating Expenses						
Labour	6,005	7,179	7,628	7,960	8,286	8,620
Contract Services	158	148	150	153	156	159
Operating Expenses	3,168	3,353	3,376	3,479	3,580	3,683
Total Operating Expenses	**9,331**	**10,680**	**11,154**	**11,592**	**12,022**	**12,462**
Fiscal Expenses	**11,914**	**11,987**	**11,987**	**11,987**	**11,987**	**11,987**
Transfers	**11,808**	**15,996**	**21,056**	**20,504**	**21,3236**	**24,185**
Grand Total	**-**	**-**	**-**	**-**	**-**	**-**

Revenue Breakdown



2026 Proposed Revenues

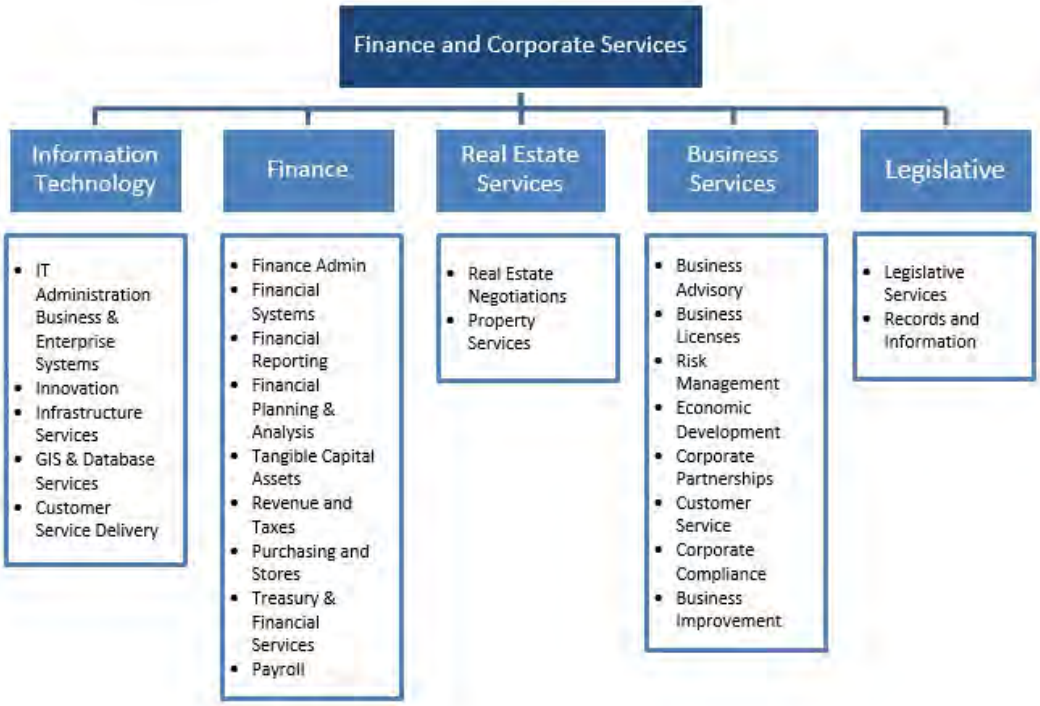
Expense Comparison



Finance and Corporate Services



Responsible for the financial well-being of the City through the provision of financial advice, services and information to Council, staff and the public, as well as through the support and fostering of a viable business community.



FTE Table

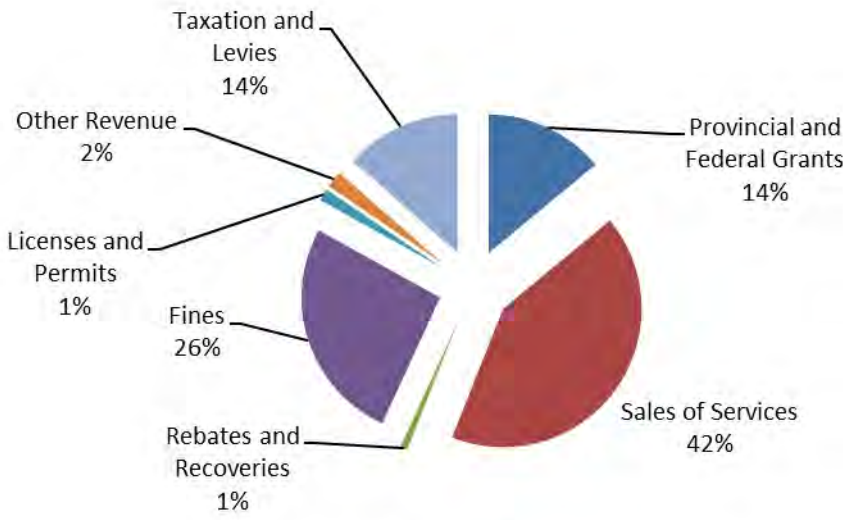
	2025 FTE	2026 FTE	Change
Total	**178.1**	**181.1**	**3.0**

*Senior Manager, Internal Audit and 2 Senior Financial Analysts

2026-2030 Budgets (in $000s)

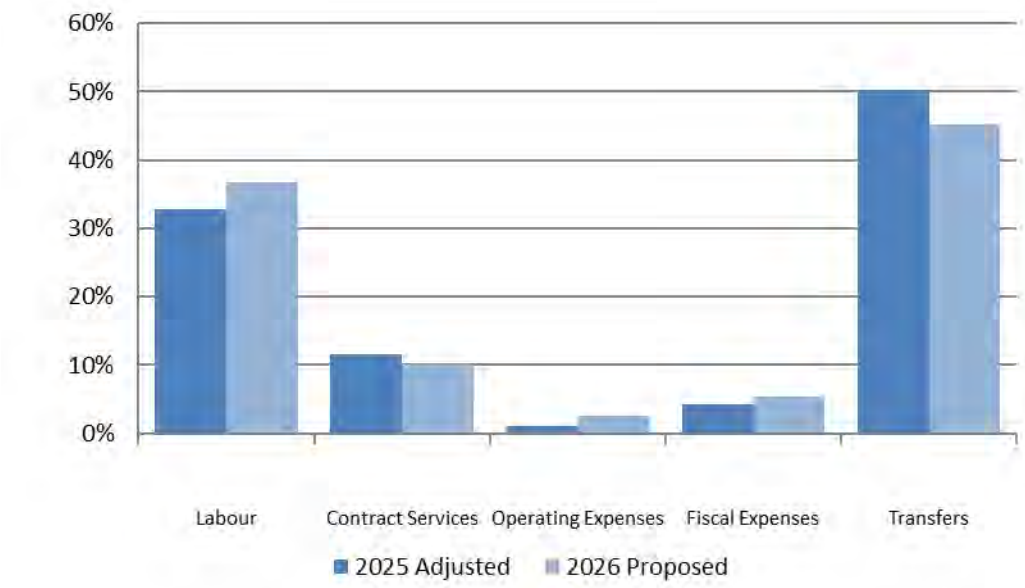
	2025 Original Bylaw	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenues	**(39,302)**	**(43,139)**	**(46,705)**	**(37,222)**	**(37,231)**	**(37,240)**
Operating Expenses						
Labour	22,754	24,715	24,719	25,345	25,962	26,593
Contract Services	8,060	6,918	6,195	5,964	6,232	6,514
Operating Expenses	772	2,721	1,885	1,919	1,952	1,985
Total Operating Expenses	**31,586**	**34,354**	**32,799**	**33,228**	**34,146**	**35,092**
Fiscal Expenses	**2,907**	**3,601**	**3,601**	**3,601**	**3,601**	**3,601**
Transfers	**34,870**	**36,414**	**42,641**	**33,641**	**33,641**	**33,641**
Grand Total	**$30,061**	**$31,230**	**$32,336**	**$33,248**	**$34,157**	**$35,094**

Revenue Breakdown



2026 Proposed Revenues

Expense Comparison



Fiscal

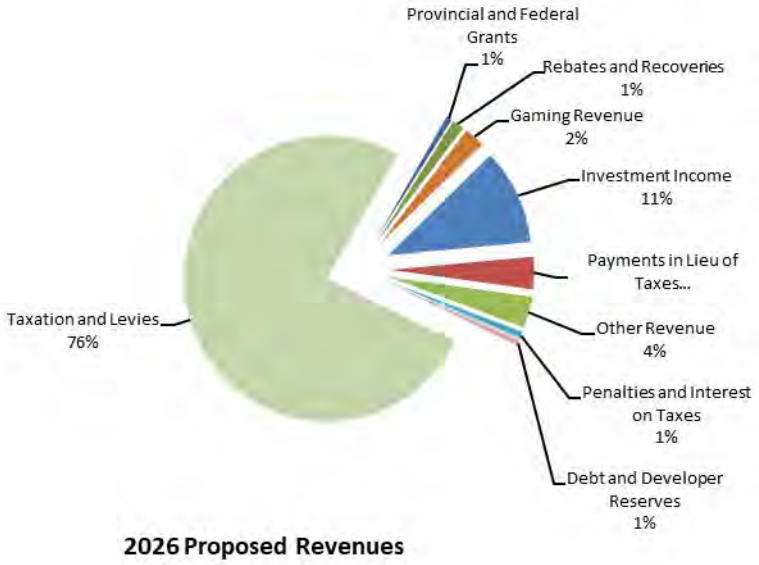


Fiscal division includes city-wide revenues and expenditures, such as property taxes, investment income, rental property income, municipal regional district tax, property expenses, long-term debt payments, and transfer to reserves.

2026-2030 Budgets (in $000s)

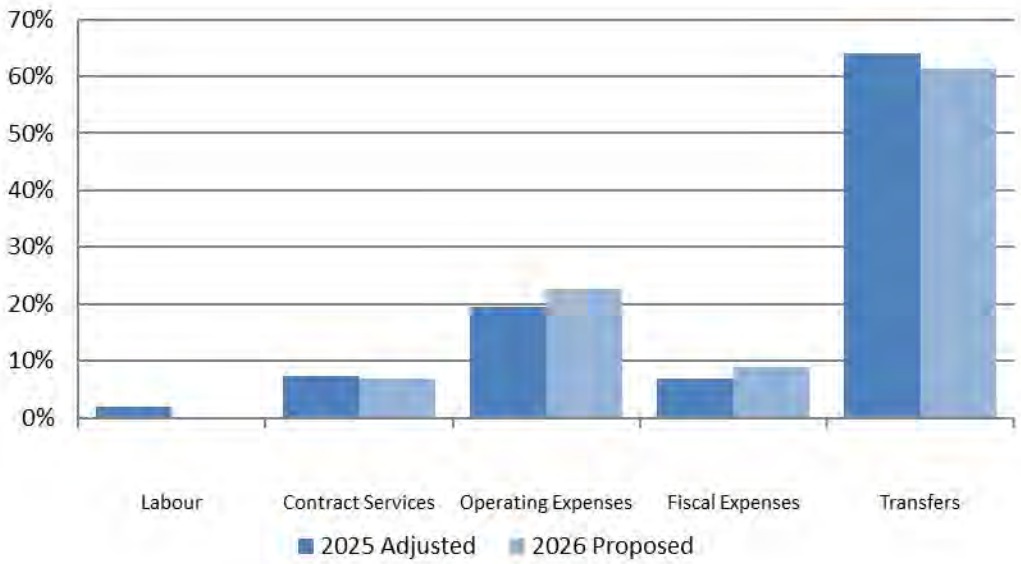
	2025 Original Bylaw	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenues	**(412,183)**	**(449,752)**	**(462,976)**	**(479,747)**	**(496,673)**	**(512,659)**
Operating Expenses						
Labour	4,305	2,724	1,380	1,433	1,100	754
Contract Services	3,835	10,123	10,003	11,198	12,078	12,769
Operating Expenses	15,346	17,113	15,856	16,991	17,902	19,106
Total Operating Expenses	**23,486**	**29,960**	**27,239**	**29,622**	**31,080**	**32,629**
Fiscal Expenses	**11,046**	**13,047**	**13,047**	**13,047**	**13,047**	**13,047**
Transfers	**82,905**	**99,227**	**100,910**	**102,615**	**105,907**	**108,654**
Grand Total	**($294,746)**	**($307,518)**	**($321,780)**	**($334,463)**	**($346,639)**	**($358,329)**

Revenue Breakdown



2026 Proposed Revenues

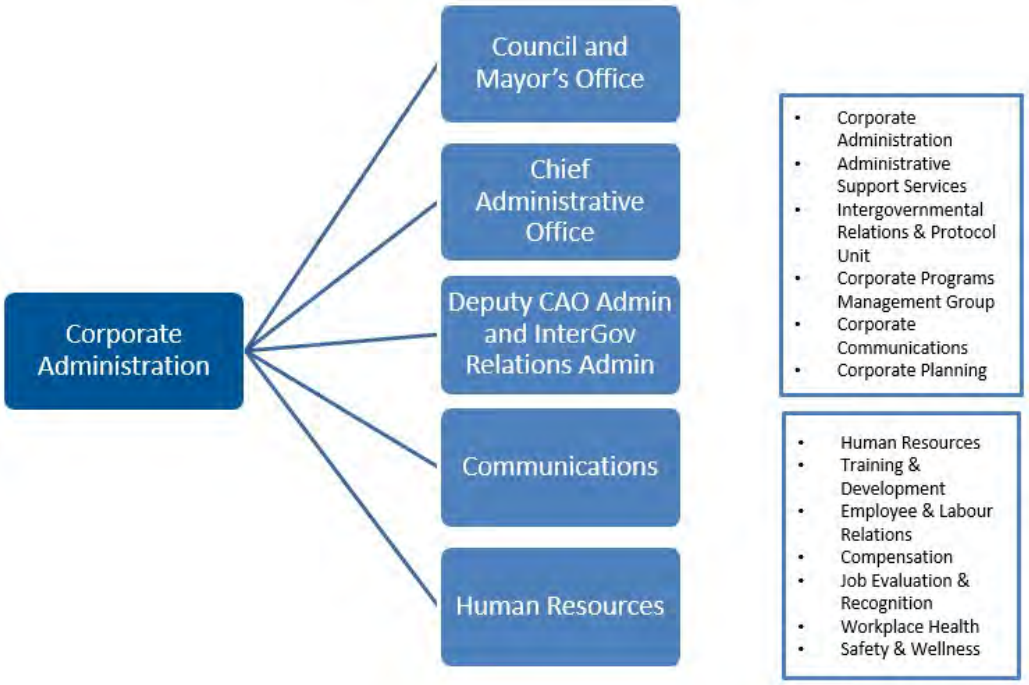
Expense Comparison



Corporate Administration



The CAO's Office oversees the overall administration of the corporate body (business units/operations) of the City, its officers and employees. Responsible for research and development of corporate policy, strategic and corporate planning, protocol, business advisory, special projects and coordination of interdivisional projects and initiatives.



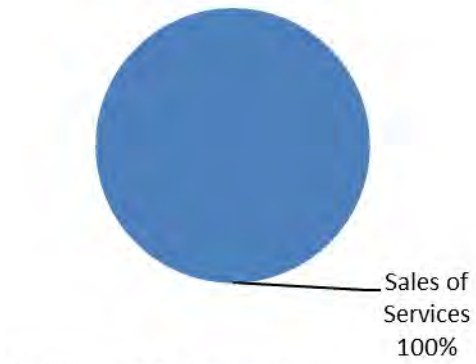
FTE Table

	2025 FTE	2026 FTE	Change
Total	**63.4**	**63.4**	**-**

2026-2030 Budgets (in $000s)

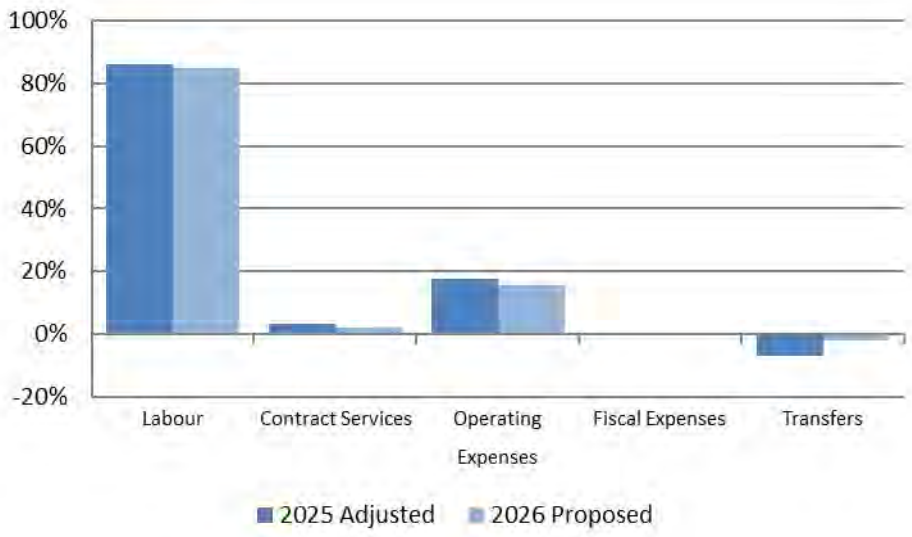
	2025 Original Bylaw	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenues	**(5)**	**(5)**	**(5)**	**(5)**	**(5)**	**(5)**
Operating Expenses						
Labour	10,392	10,641	10,806	11,076	11,342	11,614
Contract Services	391	230	290	355	424	498
Operating Expenses	2,140	1,924	1,871	1,893	1,913	1,934
Total Operating Expenses	**12,923**	**12,795**	**12,967**	**13,324**	**13,679**	**14,046**
Fiscal Expenses	**-**	**-**	**-**	**-**	**-**	**-**
Transfers	**(858)**	**(266)**	**6**	**6**	**6**	**6**
Grand Total	**$12,060**	**$12,524**	**$12,968**	**$13,325**	**$13,680**	**$14,047**

Revenue Breakdown



2026 Proposed Revenues

Expense Comparison

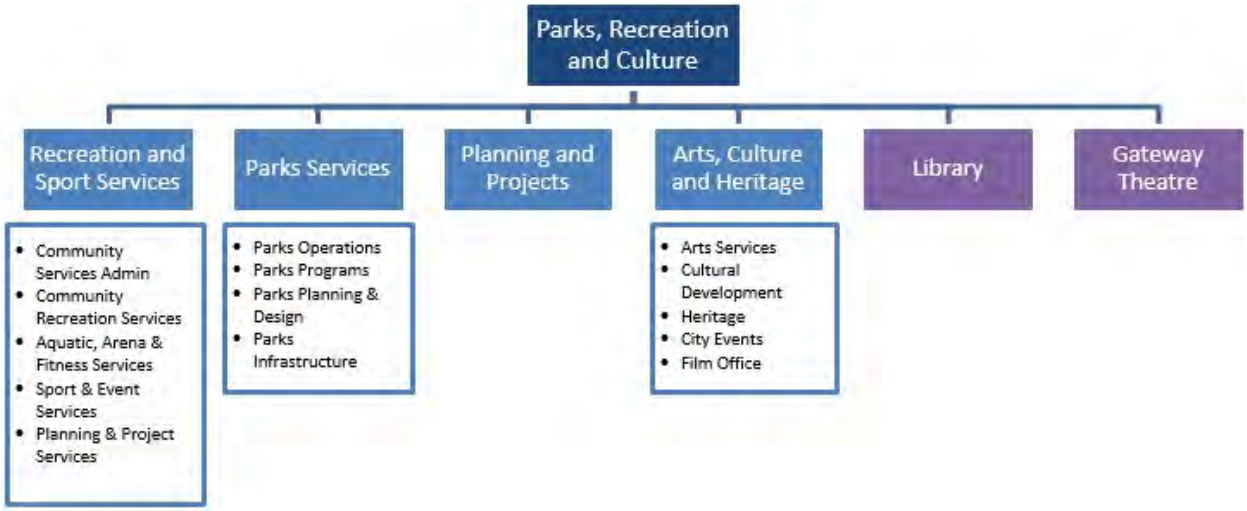


Parks, Recreation and Culture



Coordinates, supports and develops Richmond's community services including recreation, arts, heritage and sports. Oversees City owned public facilities and the design, construction and maintenance of City parks, trails and green spaces. Works with community partners and coordinates special events and filming in the City.

The Parks, Recreation and Culture division acts as the City's liaison with the Board and management of both the Library and Gateway Theatre.



FTE Table

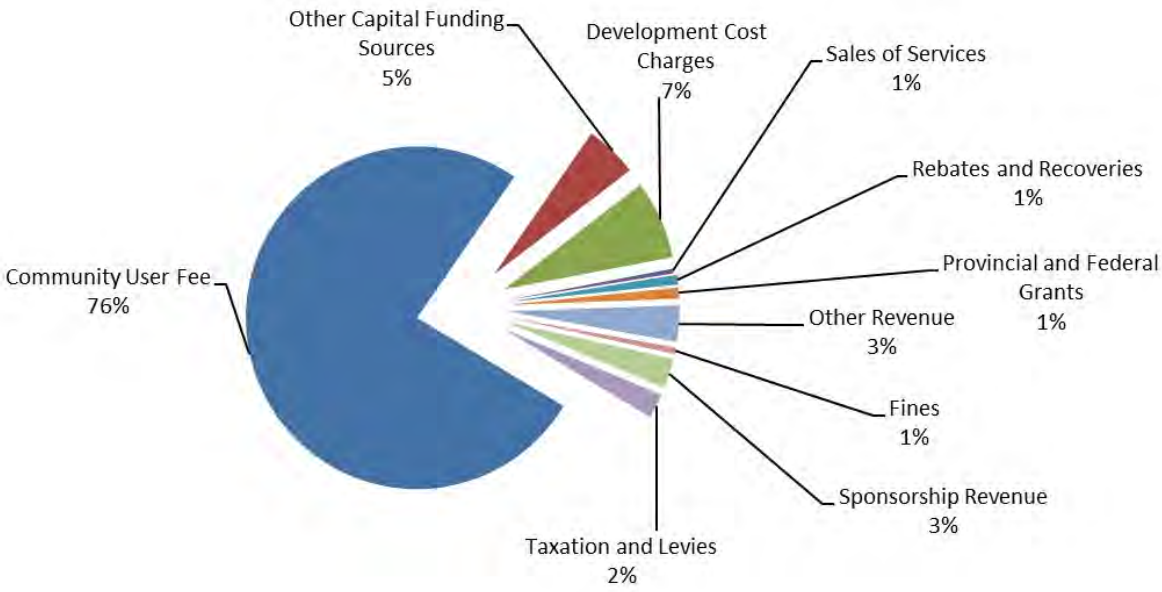
	2025 FTE	2026 FTE	Change*
Total	**492.9**	**493.9**	**1.0**

*Natural Areas Practitioner

2026-2030 Budgets (in $000s)

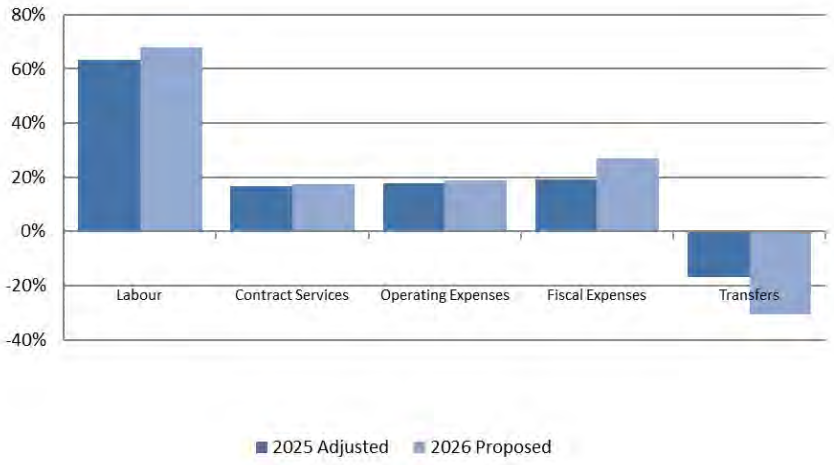
	2025 Original Bylaw	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenues	**(20,758)**	**(17,104)**	**(17,948)**	**(38,527)**	**(16,150)**	**(16,306)**
Operating Expenses						
Labour	46,894	48,773	49,780	51,172	52,553	53,956
Contract Services	12,449	12,411	6,742	7,198	7,550	7,984
Operating Expenses	13,169	13,502	12,972	13,253	13,533	13,827
Total Operating Expenses	**72,512**	**74,686**	**69,494**	**71,623**	**73,636**	**75,767**
Fiscal Expenses	**14,148**	**19,326**	**19,486**	**19,486**	**19,486**	**19,486**
Transfers	**(12,610)**	**(22,018)**	**(13,778)**	**6,472**	**(16,115)**	**(16,224)**
Grand Total	**$53,292**	**$54,890**	**$57,254**	**$59,054**	**$60,857**	**$62,723**

Revenue Breakdown



2026 Proposed Revenues

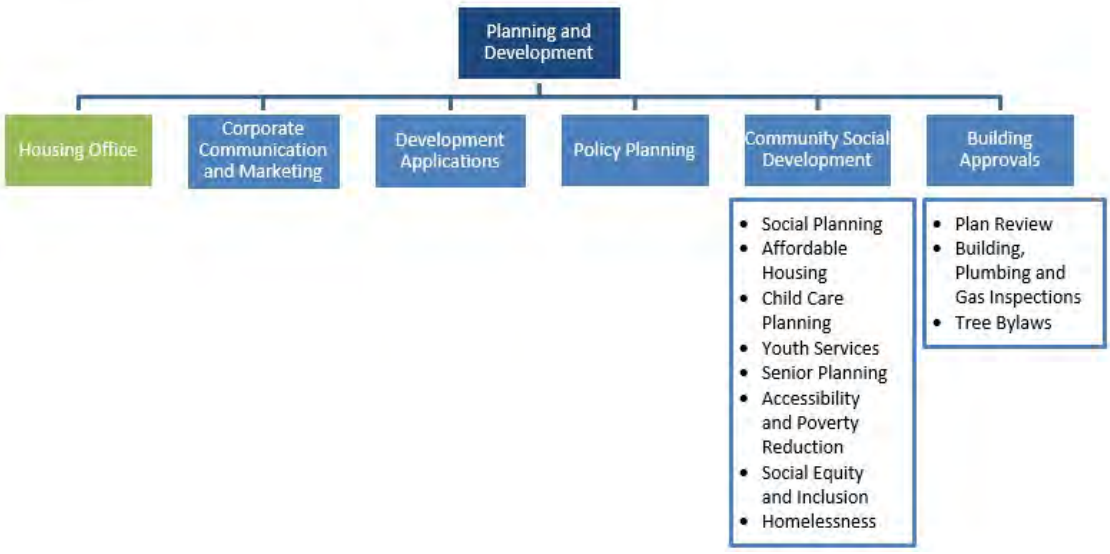
Expense Comparison



Planning and Development



This division provides policy directions that guide growth and change in Richmond with emphasis on land use planning, development regulations, environmental protection, heritage and livability. These planning functions play a vital part in the City's life cycle and involve the development of community plans and policies, zoning bylaws, as well as development related approvals and permits. The Housing Office is overseen by the Deputy Chief Administrative Officer.



FTE Table

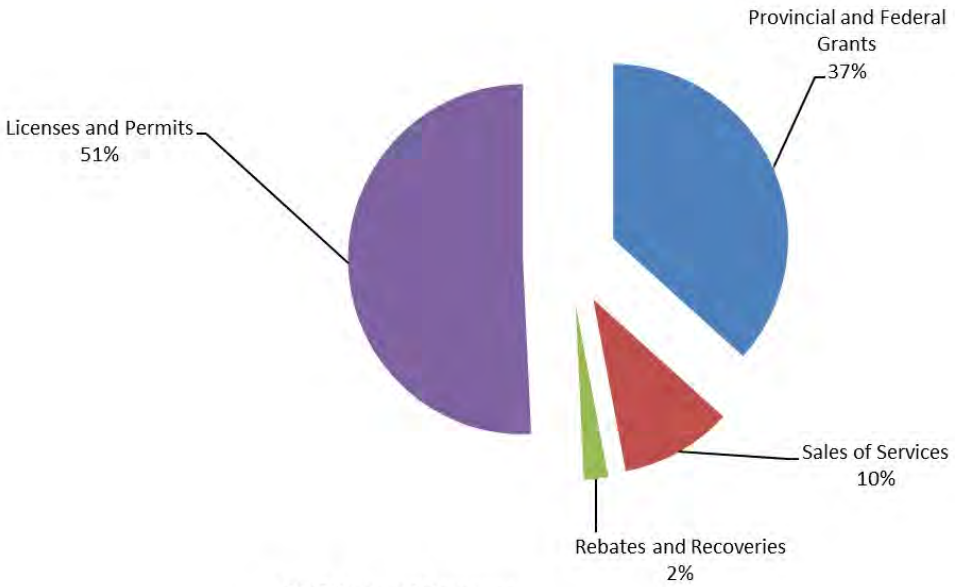
	2025 FTE	2026 FTE	Change*
Total	**123.4**	**124.4**	**1.0**

*Planner 1

2026-2030 Budgets (in $000s)

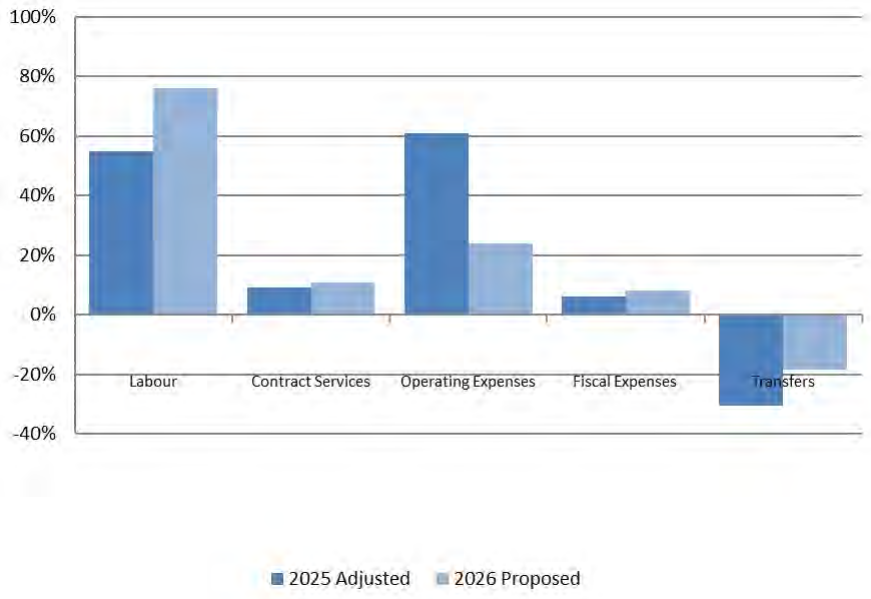
	2025 Original Bylaw	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenues	**(26,774)**	**(17,991)**	**(25,052)**	**(6,116)**	**(6,205)**	**(6,294)**
Operating Expenses						
Labour	18,519	19,269	20,080	20,978	21,481	21,997
Contract Services	3,034	2,724	1,874	1,947	2,021	2,097
Operating Expenses	20,577	6,036	12,060	(7,113)	(7,254)	(7,397)
Total Operating Expenses	**42,130**	**28,029**	**34,014**	**15,812**	**16,248**	**16,697**
Fiscal Expenses	**2,049**	**2,046**	**2,046**	**2,046**	**2,046**	**2,046**
Transfers	**(10,320)**	**(4,723)**	**(2,730)**	**(2,530)**	**(2,530)**	**(2,530)**
Grand Total	**$7,085**	**$7,361**	**$8,278**	**$9,212**	**$9,559**	**$9,919**

Revenue Breakdown



2026 Proposed Revenues

Expense Comparison



Housing Office

The Housing Office, overseen by the Deputy Chief Administrative Officer is included within the Planning and Development division. This department's budget is provided for informational purposes.

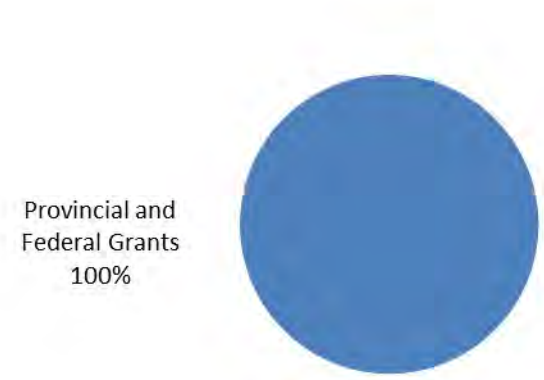
FTE Table

	2025 FTE	2026 FTE	Change
Total	**11.0**	**11.0**	**-**

2026-2030 Budgets (in $000s)

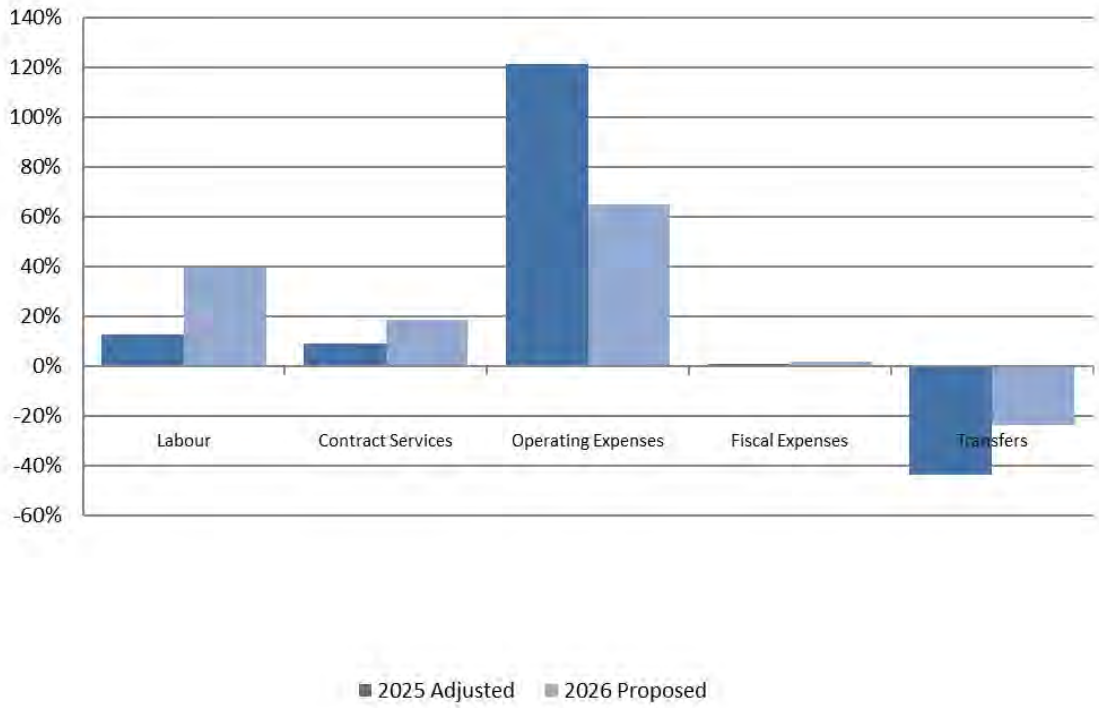
	2025 Original Bylaw	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenues	**(14,886)**	**(5,478)**	**(5,576)**	**(5,343)**	**(5,444)**	**(5,548)**
Operating Expenses						
Labour	1,961	2,596	3,083	3,556	3,641	3,728
Contract Services	260	1,215	983	1,002	1,021	1,041
Operating Expenses	20,058	4,281	3,514	3,239	3,300	3,363
Total Operating Expenses	**22,279**	**8,092**	**7,580**	**7,797**	**7,962**	**8,132**
Fiscal Expenses	**101**	**101**	**101**	**101**	**101**	**101**
Transfers	**(6,791)**	**(1,580)**	**(501)**	**(501)**	**(501)**	**(501)**
Grand Total	**$703**	**$1,135**	**$1,604**	**$2,054**	**$2,118**	**$2,184**

Revenue Breakdown



2026 Proposed Revenues

Expense Comparison

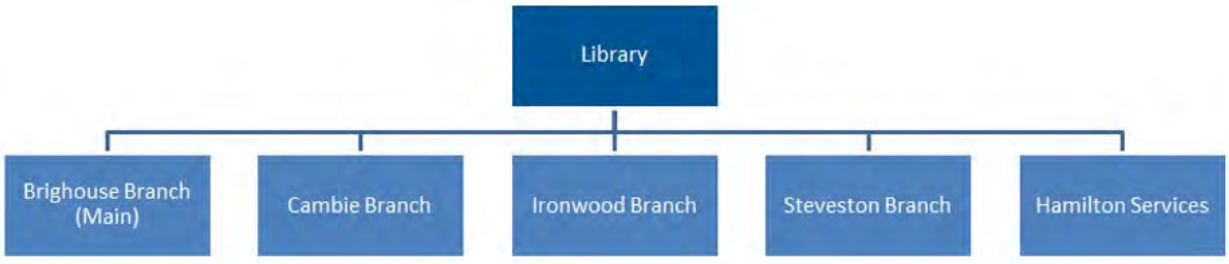


Other Entity Operating Budgets

Richmond Public Library



The Richmond Public Library Board is responsible for the administration of public libraries in Richmond. Funding for the provisions of these services is primarily through an annual contribution from the City and from provincial government grants.



FTE Table

	2025 FTE	2026 FTE	Change*
Total	**95.5**	**98.5**	**3.0**

*Additional staffing for Steveston Library

2026-2030 Budgets (in $000s)

	2025 Original Bylaw	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenues	**(12,302)**	**(13,289)**	**(13,545)**	**(13,833)**	**(14,117)**	**(14,407)**
Operating Expenses						
Labour	9,665	10,137	10,399	10,649	10,895	11,146
Contract Services	915	1,004	997	1,017	1,036	1,056
Operating Expenses	1,568	1,643	1,561	1,579	1,598	1,617
Total Operating Expenses	**12,148**	**12,784**	**12,957**	**13,245**	**13,529**	**13,819**
Fiscal Expenses	**911**	**1,181**	**1,181**	**1,181**	**1,181**	**1,181**
Transfers	**(757)**	**(676)**	**(593)**	**(593)**	**(593)**	**(593)**
Grand Total	**-**	**-**	**-**	**-**	**-**	**-**

Richmond Olympic Oval



The Richmond Olympic Oval Corporation was incorporated on June 16, 2008 as a municipal corporation wholly-owned by the City of Richmond. The Oval Corporation's business objectives are: To provide facilities, programs and services for quality sport, fitness, recreational uses and wellness services for the Richmond community, neighbouring communities and the general public; to be developed, used and promoted as a training and competition facility for high performance sport; to provide facilities for non-sporting, community and entertainment events; to provide ancillary commercial, retail, health and wellness services to enhance its use in respect of the activities set out above. The Oval Corporation's capital budget is primarily self-funded through its contributions to its capital reserves.

2026-2030 Budgets (in $000s)

	2025 Original Bylaw	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenues	**(20,920)**	**(20,900)**	**(21,542)**	**(22,179)**	**(22,623)**	**(23,039)**
Operating Expenses						
Labour	8,442	9,713	10,004	10,305	10,562	10,826
Operating Expenses	10,021	9,416	9,664	9,856	10,054	10,255
Total Operating Expenses	**18,463**	**19,129**	**19,668**	**20,161**	**20,616**	**21,081**
Fiscal Expenses	**2,500**	**2,200**	**2,244**	**2,289**	**2,335**	**2,382**
Transfers	**(43)**	**(429)**	**(370)**	**(271)**	**(328)**	**(424)**
Grand Total	**-**	**-**	**-**	**-**	**-**	**-**

Lulu Island Energy Company

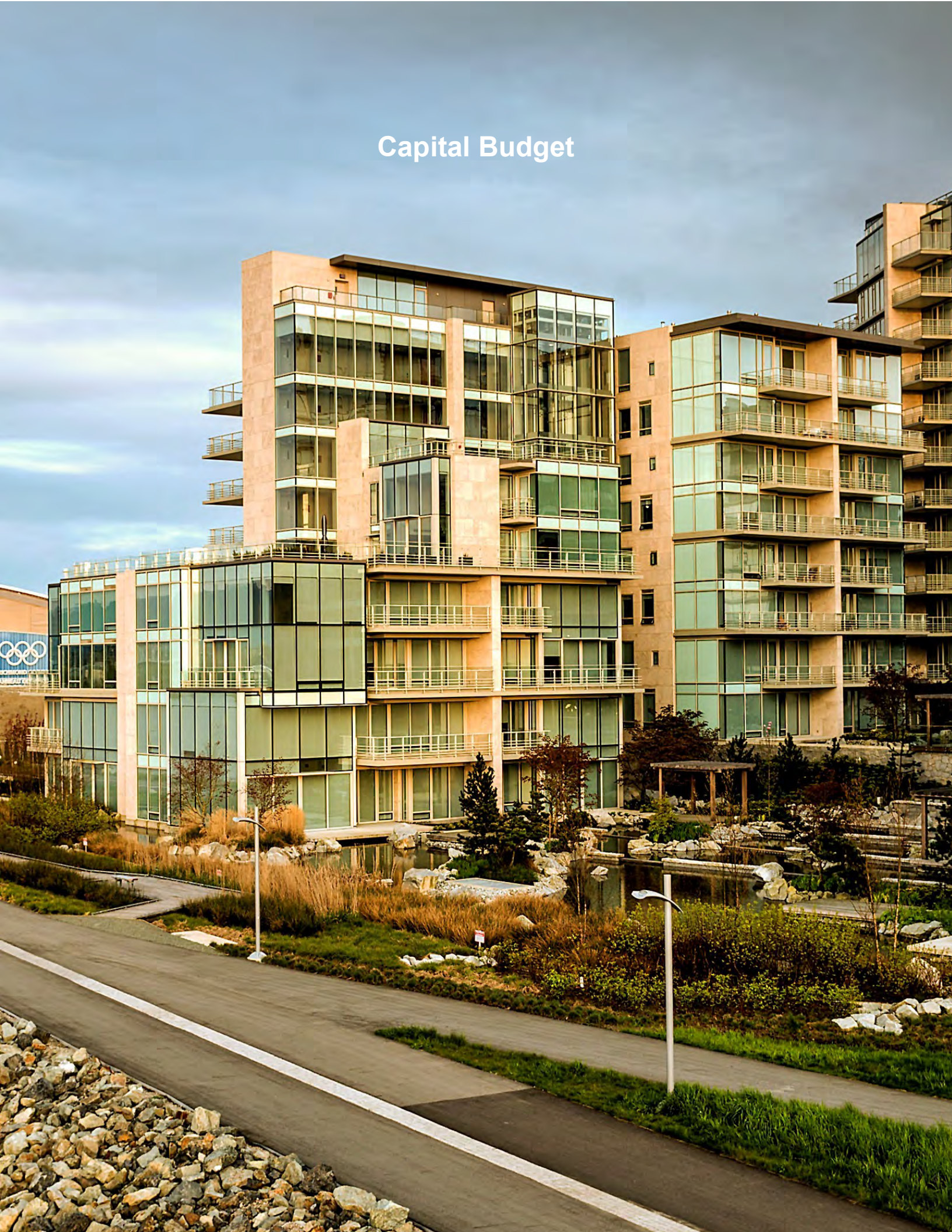


Lulu Island Energy Company Ltd. (LIEC) was incorporated on August 19, 2013 as a municipal corporation wholly-owned by the City of Richmond. The business of the Corporation is to manage and operate district energy utilities, including but not limited to energy production, generation of exchange, transmission, distribution and maintenance. The goals of LIEC include establishing a highly efficient district energy network providing heating, provide reliable, resilient local energy for the benefit of its customers and provide reliable, resilient local energy for the benefit of its customers.

2026-2030 Budgets (in $000s)

	2025 Original Bylaw	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenues	**(13,084)**	**(15,604)**	**(17,003)**	**(20,909)**	**(27,311)**	**(34,617)**
Operating Expenses						
Labour	1,257	1,386	2,566	2,648	2,824	3,021
Contract Services	3,299	3,784	3,785	4,033	4,610	5,103
Operating Expenses	4,161	3,886	2,976	3,638	4,825	6,247
Total Operating Expenses	**8,717**	**9,056**	**9,327**	**10,319**	**12,259**	**14,371**
Fiscal Expenses	**4,153**	**5,241**	**7,179**	**10,372**	**14,295**	**20,152**
Transfers	**214**	**1,307**	**497**	**218**	**757**	**94**
Grand Total	**-**	**-**	**-**	**-**	**-**	**-**

Capital Budget



CITY OF RICHMOND
5 YEAR CAPITAL PLAN SUMMARY (2026 – 2030)
(in $000s)

	2026	2027	2028	2029	2030
Infrastructure Program					
Roads	17,741	26,149	21,683	18,256	16,761
Flood Protection	33,576	38,832	29,055	27,335	28,481
Water	7,965	7,178	9,662	7,957	8,919
Sanitary Sewer	9,638	8,900	8,900	8,900	8,900
Infrastructure Advanced Design and Minor Public Works	4,100	4,125	4,607	4,078	4,503
Total Infrastructure Program	**$73,020**	**$85,184**	**$73,907**	**$66,526**	**$67,564**
Building Program					
Building	91,854	16,800	14,100	98,400	105,300
Heritage	2,700	-	8,500	-	-
Total Building Program	**$94,554**	**$16,800**	**$22,600**	**$98,400**	**$105,300**
Parks Program	**$5,572**	**$4,407**	**$7,180**	**$3,600**	**$2,500**
Land Program	**$50,000**	**$34,000**	**$25,000**	**$25,000**	**$25,000**
Equipment Program					
Vehicle	5,801	4,373	3,629	3,820	4,077
Fire Vehicle and Equipment	3,078	2,680	2,663	368	3,571
Equipment	853	600	1,400	600	600
Total Equipment Program	**$9,732**	**$7,653**	**$7,692**	**$4,788**	**$8,248**
Information Technology Program	**$3,006**	**$453**	**$850**	**$294**	**$641**
Contingent External Contributions	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**
Total Capital Program	**$245,884**	**$158,497**	**$147,229**	**$208,608**	**$219,253**

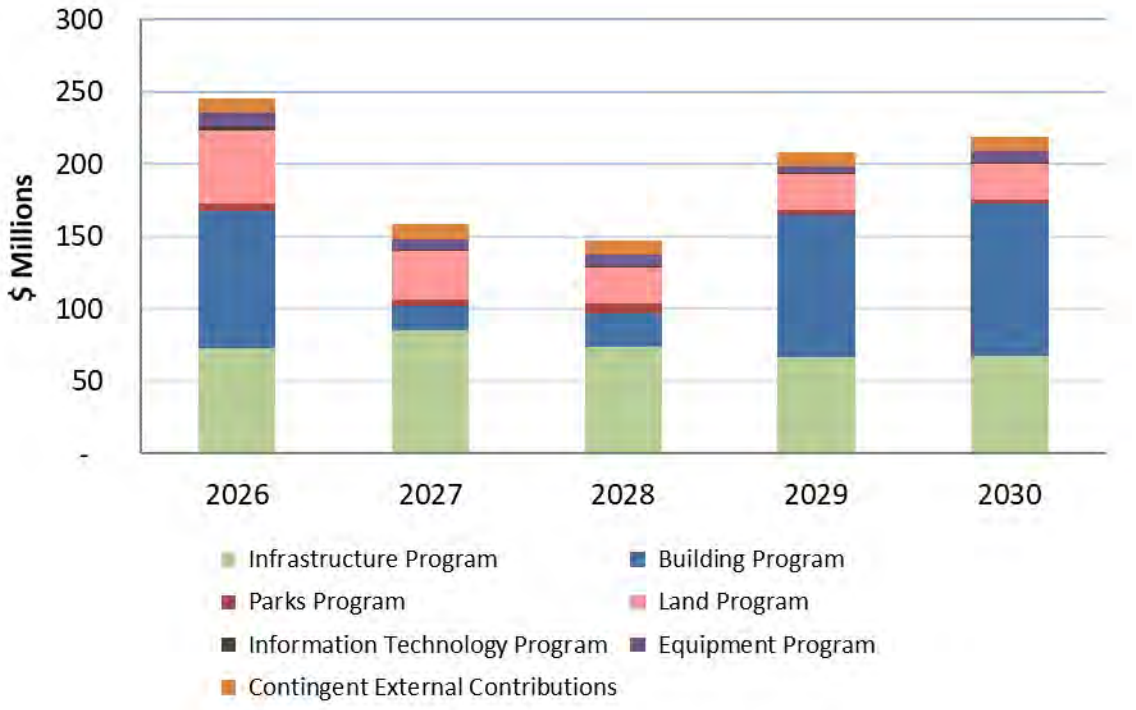
CITY OF RICHMOND
5 YEAR CAPITAL PLAN BY FUNDING SOURCES (2026 – 2030)
(in $000s)

DCC Reserves	2026	2027	2028	2029	2030
Drainage DCC	3,437	4,725	6,373	4,112	3,584
Parks Development DCC	1,270	1,505	1,364	1,035	1,176
Roads DCC	5,589	12,791	13,449	8,323	6,254
Sanitary DCC	202	112	73	176	62
Water DCC	1,798	1,318	835	1,335	728
Total DCC	**$12,296**	**$20,451**	**$22,094**	**$14,981**	**$11,804**
Statutory Reserves					
Capital Building and Infrastructure	57,300	4,726	17,260	48,700	55,600
Capital Reserves	56,194	36,586	29,857	48,882	48,920
Capstan Station	-	2,000	-	-	-
Drainage Improvement	3,624	-	-	-	-
Equipment Replacement	7,339	6,667	5,967	3,812	7,163
Flood Protection	24,832	28,826	24,189	24,201	26,301
Sanitary Sewer	10,405	9,960	5,854	-	-
Sanitary Sewer BL10401	10,250	-	4,222	20,474	20,588
Water Supply	14,650	450	450	15,668	20,819
Watermain Replacement	4,917	6,410	7,991	5,368	1,786
Total Statutory Reserves	**$189,511**	**$95,625**	**$95,790**	**$167,105**	**$181,177**
Other Sources					
Canada Community Building Fund	1,175	850	600	850	600
Enterprise Fund	175	-	-	-	-
Grant and Developer Contribution	21,401	24,100	10,100	10,100	10,100
MRN Rehabilitation	4,844	4,880	1,880	1,918	1,956
Other Sources	14,122	10,620	13,854	11,318	11,545
Rate Stabilization Account	160	-	-	-	-
Sewer Levy Stabilization	150	135	-	-	150
Solid Waste and Recycling	350	300	300	300	300
Steveston Community Amenities Fund	-	-	1,000	375	-
Water Levy Stabilization	1,700	1,536	1,611	1,661	1,621
Total Other Sources	**$44,077**	**$42,421**	**$29,345**	**$26,522**	**$26,272**
Total Capital Program	**$245,884**	**$158,497**	**$147,229**	**$208,608**	**$219,253**

Proposed Capital Program 2026 – 2030

Capital Program (in $000s)

	2025 Bylaw[2]	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Infrastructure Program	$ 67,154	$73,020	$85,184	$73,907	$66,526	$67,564
Building Program	27,750	94,554	16,800	22,600	98,400	105,300
Parks Program	4,750	5,572	4,407	7,180	3,600	2,500
Land Program	11,000	50,000	34,000	25,000	25,000	25,000
Equipment Program	20,700	9,732	7,653	7,692	4,788	8,248
Information Technology	5,097	3,006	453	850	294	641
Contingent External Contributions	20,000	10,000	10,000	10,000	10,000	10,000
Total Capital Program	**$156,451**	**$245,884**	**$158,497**	**$147,229**	**$208,608**	**$219,253**



Project Name	External Funding	City Funding[1]	Total Investment	Total OBI	Ref
INFRASTRUCTURE PROGRAM					
Roads					
Active Transportation Improvement Program	-	250,000	250,000	12,880	91
Annual Asphalt Re-Paving Program - MRN	1,807,000	-	1,807,000	-	92
Annual Asphalt Re-Paving Program - Non-MRN	-	4,447,000	4,447,000	-	93
Arterial Roadway Improvement Program	700,000	1,300,000	2,000,000	3,057	94
Citywide Connector Walkway Improvement Program	-	250,000	250,000	-	95
Road Sensors Program	-	100,000	100,000	-	96
Sidewalk and Walkway Improvement Program	-	750,000	750,000	-	97
Special Crosswalk Program	-	300,000	300,000	3,949	98
Street Light Condition Assessment - Phase 2	-	400,000	400,000	-	99
Supplementary MRN Road Rehabilitation Program	3,037,000	-	3,037,000	-	100
Top 20 Collision Prone Intersections	907,403	992,597	1,900,000	-	101
Traffic Calming Program	-	200,000	200,000	2,300	102
Traffic Signal Power Backup System (UPS) Program	-	400,000	400,000	-	103
Traffic Signal Upgrade Program	-	500,000	500,000	-	104
Traffic Video and Communication Program	-	400,000	400,000	-	105
Transit-Related Amenity and Roadway Improvement Program	100,000	150,000	250,000	-	106
Transportation Planning and Design	-	750,000	750,000	-	107
Total Roads	***$6,551,403***	***$11,189,597***	***$17,741,000***	***$22,186***	
Flood Protection					
Box Culvert Repair	-	1,584,000	1,584,000	-	109
Burkeville Utility Improvements	-	521,000	521,000	-	110
Canal Stabilization and Drainage and Irrigation Upgrades	-	1,864,000	1,864,000	-	111
Development Coordinated Works - Flood Protection	-	250,000	250,000	-	112
Dike Upgrade Designs	-	4,688,000	4,688,000	-	113
Disaster Mitigation and Adaptation Fund Infrastructure Upgrades	3,693,600	9,450,400,	13,144,000	-	114
Drainage Chamber Rehabilitation and Upgrades	-	150,000	150,000	-	115
Drainage Pump Station Rehabilitation and Generator Upgrade Program	-	500,000	500,000	-	116
Flood Protection and Dike Improvements	-	6,662,000	6,662,000	-	117
Invasive Species Management	-	200,000	200,000	-	118
Laneway Drainage Upgrades	-	3,263,000	3,263,000	-	119
Riparian and Instream Habitat Monitoring	-	100,000	100,000	-	120
SCADA System Improvements	-	200,000	200,000	-	121
Watercourse Rehabilitation and Replacement	-	450,000	450,000	-	122
Total Flood Protection	***$3,693,600***	***$29,882,400***	***$33,576,000***	***-***	
Water					
Development Coordinated Works - Water	-	250,000	250,000	-	124
Fire Hydrant Upgrades	-	400,000	400,000	-	125
Water Metering Program	-	1,500,000	1,500,000	-	126
Watermain Replacement and Upgrades Program	-	5,515,000	5,515,000	-	127
Watermain Tie-in and Restoration	-	300,000	300,000	-	128
Total Water	***-***	***$7,965,000***	***$7,965,000***	***-***	

[1] City Funding includes funding from the Development Cost Charges, reserves, funds set aside for future commitments and obligations, and sources other than external sources.

Project Name	External Funding	City Funding[1]	Total Investment	Total OBI	Ref
INFRASTRUCTURE PROGRAM					
Sanitary Sewer					
Development Coordinated Works - Sanitary	-	250,000	250,000	-	130
Sanitary Pump Station and Forcemain Upgrades and Rehabilitation	-	800,000	800,000	-	131
Sanitary Sewer Gravity System Assessment and Rehabilitation	-	600,000	600,000	-	132
Sanitary Sewer Tie-in and Restoration	-	150,000	150,000	-	133
Steveston Sanitary Sewer Rehabilitation	-	7,838,000	7,838,000	-	134
Total Sanitary Sewer	***-***	***$9,638,000***	***$9,638,000***	***-***	
Infrastructure Advanced Design and Minor Public Works					
Public Works Infrastructure Advanced Design	-	2,500,000	2,500,000	-	135
Public Works Minor Capital - Dikes	-	150,000	150,000	-	136
Public Works Minor Capital - Drainage	-	350,000	350,000	-	137
Public Works Minor Capital - Roads	-	350,000	350,000	-	138
Public Works Minor Capital - Sanitary	-	150,000	150,000	-	139
Public Works Minor Capital - Sanitation and Recycling	-	350,000	350,000	-	140
Public Works Minor Capital - Water	-	250,000	250,000	-	141
Total Infrastructure Advanced Design and Minor Public Works	***-***	***$4,100,000***	***$4,100,000***	***-***	
TOTAL INFRASTRUCTURE PROGRAM	**$10,245,003**	**$62,774,997**	**$73,020,000**	**$22,186**	
BUILDING PROGRAM					
Building					
Annual Facility Services Infrastructure Replacements	-	3,000,000	3,000,000	-	143
Annual Project Development Building Improvements	-	5,954,000	5,954,000	-	144
Capital Buildings Project Development Advanced Design	-	500,000	500,000	-	145
East Richmond Community Hall Envelope and HVAC Renewals	-	700,000	700,000	-	146
Richmond Cultural Centre Skylight Dome Repair and Air Handling Unit Replacements	-	3,700,000	3,700,000	-	147
Richmond Ice Centre – Sprinkler System Replacement	-	4,000,000	4,000,000	-	148
Works Yard Replacement – Phase 1	-	74,000,000	74,000,000	-	149
Total Building	***-***	***$91,854,000***	***$91,854,000***	***-***	
Heritage					
London Farm Envelope Restorations	-	2,700,000	2,700,000	-	151
Total Heritage	***-***	***$2,700,000***	***$2,700,000***	***-***	
TOTAL BUILDING PROGRAM	**-**	**$94,554,000**	**$94,554,000**	**-**	

[1] City Funding includes funding from the Development Cost Charges, reserves, funds set aside for future commitments and obligations, and sources other than external sources.

Project Name	External Funding	City Funding[1]	Total Investment	Total OBI	Ref
PARKS PROGRAM					
Parks					
Capstan Neighbourhood Park Activation	-	262,000	262,000	-	153
Experience the Fraser Trail Enhancements – Phase 1	-	100,000	100,000	3,450	154
Garden City Community Park Pedestrian Bridge Replacement	-	600,000	600,000	-	155
Minoru Lakes District Tree Art Plan	-	100,000	100,000	-	156
Parks Advanced Planning and Design	-	600,000	600,000	-	157
Parks Ageing Infrastructure Rehabilitation Program	-	700,000	700,000	-	158
Parks General Development	-	500,000	500,000	2,401	159
Parks Identity and Wayfinding Signage Program	-	150,000	150,000	11,500	160
Pickleball Court Installation	200,000	-	200,000	8,050	161
Playground Replacement Program	-	600,000	600,000	-	162
Railway Greenway Solar Lighting – Phase 1	-	360,000	360,000	13,340	163
Richmond Nature Park Enhancements	-	750,000	750,000	7,475	164
Timber and Natural Play Replacement Program	650,000	-	650,000	-	165
TOTAL PARKS PROGRAM	**$850,000**	**$4,722,000**	**$5,572,000**	**$46,216**	
LAND PROGRAM					
Land					
Strategic Real Estate Acquisition	6,000,000	44,000,000	50,000,000	-	167
TOTAL LAND PROGRAM	**$6,000,000**	**$44,000,000**	**$50,000,000**	**-**	
EQUIPMENT PROGRAM					
Vehicle					
Flood Protection Vehicle Purchase	-	180,000	180,000	41,400	169
Sanitary Sewer Vehicle Purchase	-	170,000	170,000	46,000	170
Utility Department Vehicle Purchase	-	580,000	580,000	-	171
Vehicle and Equipment Replacement (PW and Corporate Fleet)	-	4,711,000	4,711,000	-	172
Truck for Accelerated Blackberry Management	-	160,000	160,000	-	*
Total Vehicle	***-***	***$5,801,000***	***$5,801,000***	***$87,400***	
Fire Vehicle and Equipment					
Fire Equipment Replacement	-	451,000	451,000	-	174
Fire Vehicle Replacement	-	2,627,000	2,627,000	-	175
Total Fire Vehicle and Equipment	***-***	***$3,078,000***	***$3,078,000***	***-***	
Equipment					
Energy Management – Continuous Optimization Project	325,000	175,000	500,000	(28,750)	177
Minoru Centre for Active Living Fitness Equipment Replacement	-	150,000	150,000	-	178
Parking Mobile Payment Solution	-	203,000	203,000	-	179
Total Equipment	***$325,000***	***$528,000***	***$853,000***	***($28,750)***	
TOTAL EQUIPMENT PROGRAM	**$325,000**	**$9,407,000**	**$9,732,000**	**$58,650**	

*As approved by Council on June 9, 2025.

[1] City Funding includes funding from the Development Cost Charges, reserves, funds set aside for future commitments and obligations, and sources other than external sources.

Project Name	External Funding	City Funding[1]	Total Investment	Total OBI	Ref
INFORMATION TECHNOLOGY PROGRAM					
Information Technology					
Annual Hardware Refresh	-	1,013,000	1,013,000	-	181
Annual Virtual Hosts Refresh	-	150,000	150,000	-	182
Application Traffic Load Balancer Refresh	-	163,000	163,000	-	183
Data Analytics Services 2026	-	119,000	119,000	-	184
MyBusiness 2.0 Enhancements	-	143,000	143,000	-	185
Network Security Infrastructure Refresh	-	104,000	104,000	16,100	186
PeopleSoft Application Assessment	-	203,000	203,000	-	187
Telecommunications Infrastructure Refresh	-	271,000	271,000	34,429	188
Workforce Management Integration and Implementation	-	840,000	840,000	-	189
TOTAL INFORMATION TECHNOLOGY PROGRAM	**-**	**$3,006,000**	**$3,006,000**	**$50,529**	
TOTAL 2026 CAPITAL PROGRAM BEFORE CONTINGENT EXTERNAL CONTRIBUTIONS	**$17,420,003**	**$218,303,997**	**$235,724,000**	**$177,581**	
CONTINGENT EXTERNAL CONTRIBUTIONS					
Contingent External Contributions	10,000,000	-	10,000,000	-	191
TOTAL CONTINGENT EXTERNAL CONTRIBUTIONS	**$10,000,000**	**-**	**$10,000,000**	**-**	
TOTAL 2026 CAPITAL PROGRAM	**$27,420,003**	**$218,463,997**	**$245,884,000**	**$177,581**	

OBI Type	
Operating OBI	$101,581
Utility OBI	$76,000
Total OBI	**$177,581**

[1] City Funding includes funding from the Development Cost Charges, reserves, funds set aside for future commitments and obligations, and sources other than external sources.

Infrastructure Program

The City's Infrastructure Program assets include: Road, Flood Protection, Water, and Sanitary Sewers.

Infrastructure – Roads Program

The City's Roads program includes projects that enhance mobility, safety and accessibility of the City's transportation system. Projects range from road safety upgrades, replacement of ageing infrastructure, traffic enhancements, expansion of walking and cycling facilities, neighbourhood traffic calming and improving access and amenities for transit users. These projects align with the objectives of the City's Official Community Plan and Community Energy and Emissions Plan and support a number of Council's Strategic Focus areas through infrastructure projects that expand safe, sustainable and active travel in the City.

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Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Active Transportation Improvement Program**	**Submission ID:**	**7113**

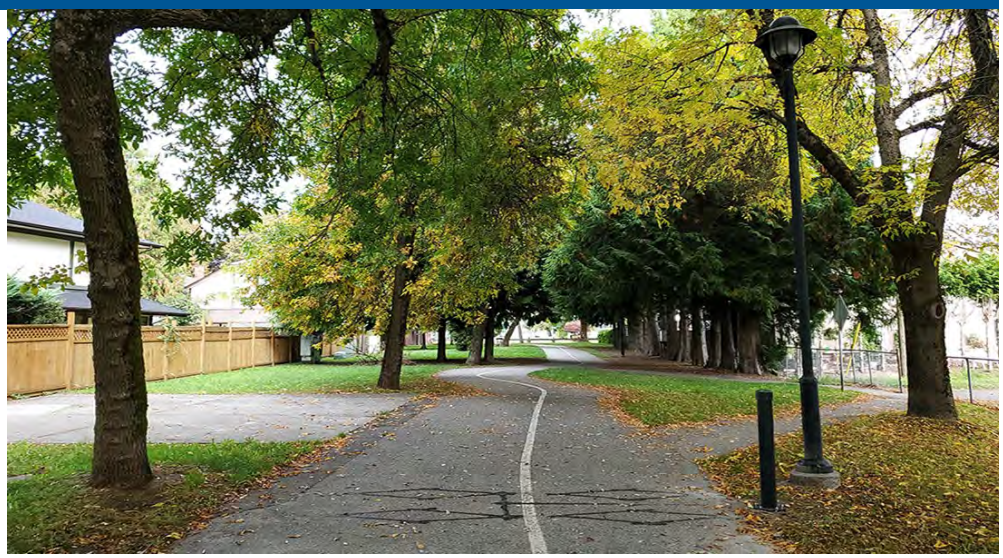
Location:
Various Locations

Cost:
$250,000

Funding Sources:
Roads DCC:
$235,125

Capital Reserve (Revolving Fund):
$14,875

OBI:
$12,880



Scope:

This project involves the implementation of walking, cycling and rolling improvements throughout the City. Projects may involve expansion of on-street cycling routes and off-street multi-use pathways, enhancements to existing infrastructure to improve safety, comfort and accessibility of vulnerable road users, installation of bicycle parking infrastructure, pavement markings, signage and associated roadway geometric improvements, and other active transportation initiatives such as education and outreach materials.

Projects planned for 2026 include:

- Installing 4 secured bicycle parking systems in high traffic areas.
- Installing 10 new eco-counters along high-volume active transportation routes to monitor cyclist, pedestrian and scooter usage volumes.
- Minor infrastructure improvements.

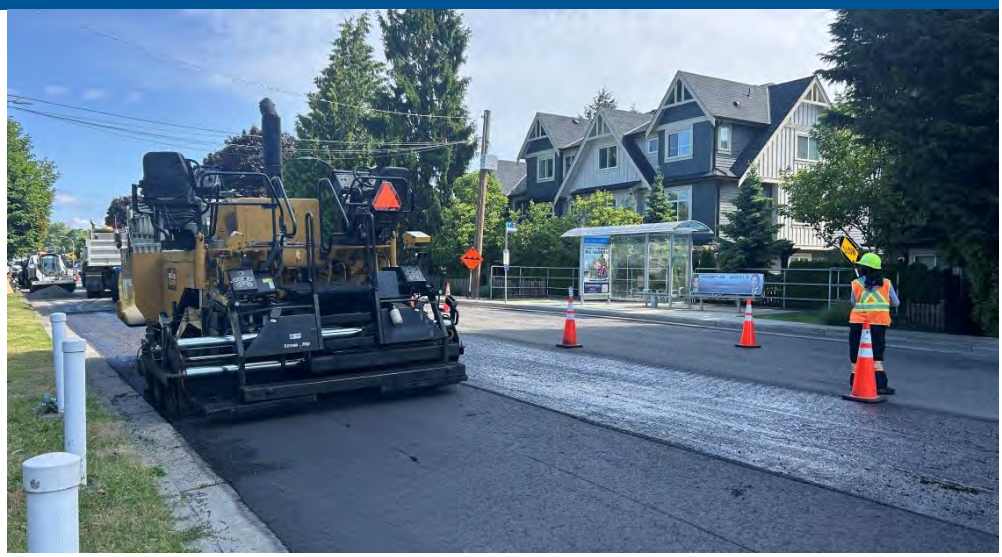
Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Annual Asphalt Re-Paving Program - MRN**	**Submission ID:**	**7235**

Location:
Various Locations

Cost:
$1,807,000

Funding Sources:
MRN Rehabilitation:
$1,807,000

OBI:
$ -



Scope:

This project involves re-paving Major Road Network (MRN) roads in order to maintain a high level of service to residents and minimize life cycle costs. The project is in alignment with the Pavement Management Plan as well as the City's long-term transportation infrastructure goals. The project scope includes costs associated with ancillary work relating to re-paving Major Road Network roads, including but not limited to, curb and gutter repairs, road base repair, asphalt parking re-paving, manhole and valve box adjustments and line painting. Timely rehabilitation of these corridors will extend pavement service life, reduce the need for costly future interventions and support efficient asset management practices aligned with long-term transportation infrastructure goals.

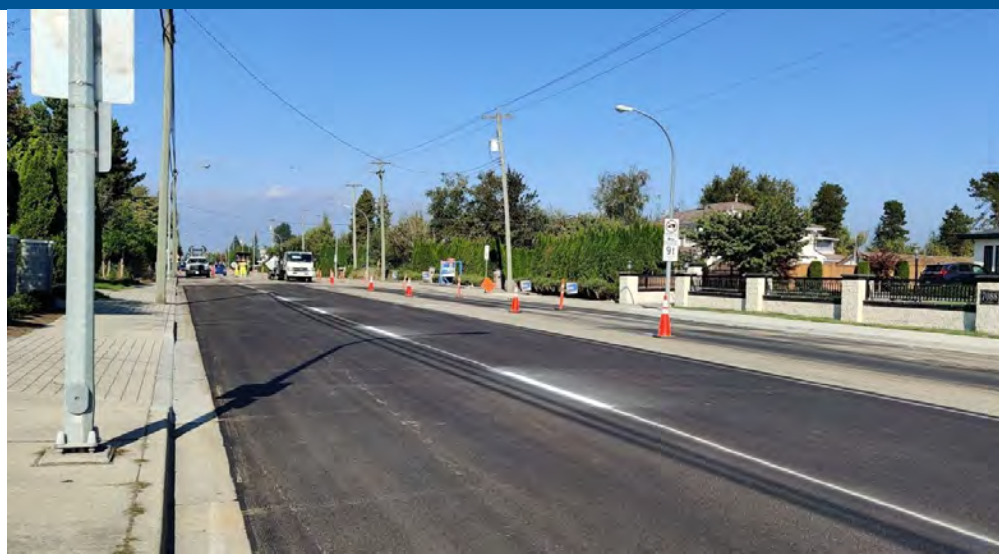
Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Annual Asphalt Re-Paving Program - Non-MRN**	**Submission ID:**	**7406**

Location:
Various Locations

Cost:
$4,447,000

Funding Sources:
Asphalt Capping:
$4,447,000

OBI:
$ -



Scope:

This project involves re-paving City-owned Non-MRN roads in alignment with the City's 2025 Ageing Utility and Road Infrastructure Planning – Update and Pavement Management Plan. The project scope includes costs associated with ancillary work, including but not limited to, curb and gutter repairs, road base repair, asphalt parking re-paving, manhole and valve box adjustments and line painting. In addition, this project includes consultant fees to review and update the Pavement Management Plan.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Arterial Roadway Improvement Program**	**Submission ID:**	**C_10176**

Location:
Various Locations

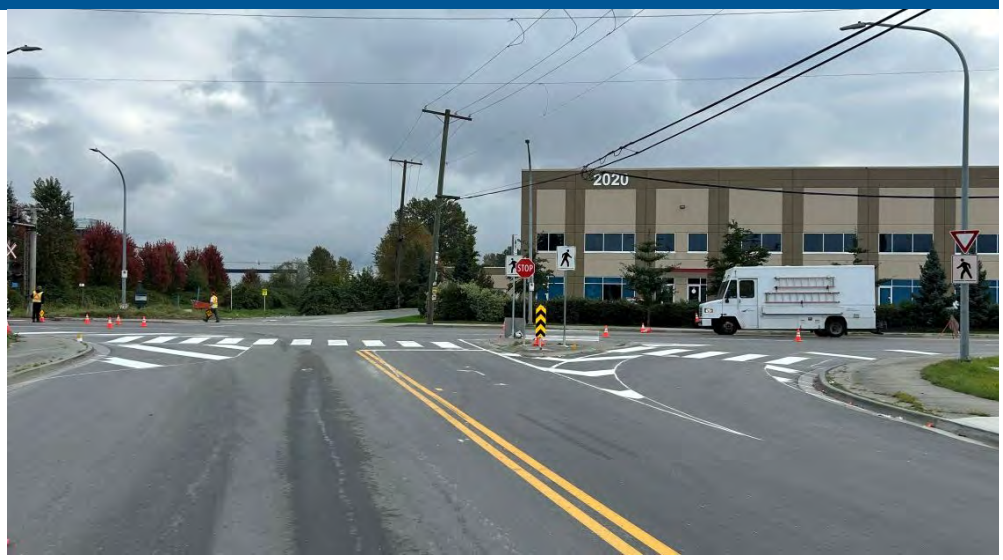
Cost:
$2,000,000

Funding Sources:
Roads DCC:
$1,222,650

Capital Reserve (Revolving Fund):
$77,350

Grant:
$700,000

OBI:
$3,057



Scope:

This program involves implementation of pedestrian and traffic improvements along arterial roads and at arterial road intersections. Locations for improvements are identified based on collision data and level of pedestrian and cycling activities.

Projects planned for 2026 include:

- Intersection upgrades at No. 6 Road and Vulcan Way. The scope of work includes installation of traffic signal and associated works, construction of Canadian National (CN) Rail signal infrastructure, re-alignment of curb and gutter, road pavement, pavement markings and signage, implementation of pedestrian crossing enhancements, relocation of above-grade infrastructure, property acquisition as required, and modifications to private property (e.g. driveway modifications, re- instatement of impacted areas, construction of retaining walls and landscaping).
- Other upgrades as identified through staff review.

Additional external funding will be applied for, and may be available for these projects.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Citywide Connector Walkway Improvement Program	Submission ID:	7493

Location:
Various Locations

Cost:
$250,000

Funding Sources:
Capital Reserve (Revolving Fund): $250,000

OBI:
$ -



Scope:

This project involves the replacement or rehabilitation of connector walkways located in various neighbourhoods. The assessments that have been conducted confirm that the walkway surface conditions have deteriorated over time due to tree root ingress and asphalt cracking. In addition, the scope of work for this project includes, but is not limited to, tree root pruning, asphalt re-paving, and other ancillary work.

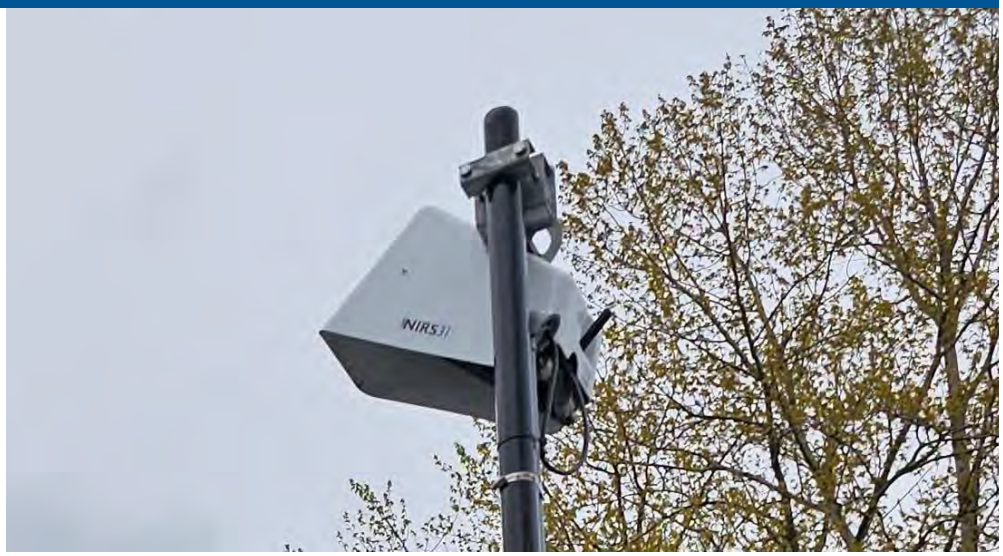
Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Road Sensors Program**	**Submission ID:**	**C_10177**

Location:
Various Locations

Cost:
$100,000

Funding Sources:
Capital Reserve (Revolving Fund): $100,000

OBI:
$ -



Scope:

This project will begin with a site assessment to determine optimal placement and integration of the new sensors at each supervisory centre and data acquisition (SCADA) location. Following assessment, all required sensors will be procured and installed. The new equipment will be integrated into the existing SCADA system to enable centralized, real-time monitoring. Final testing and verification will ensure that all systems are fully operational and provides accurate data to support the City's weather response and road safety efforts.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Sidewalk and Walkway Improvement Program**	**Submission ID:**	**7110**

Location:
Various Locations

Cost:
$750,000

Funding Sources:
Roads DCC:
$470,250

Capital Reserve (Revolving Fund):
$279,750

OBI:
$ -



Scope:

This project improves walkway connection and accessibility by constructing new sidewalks and walkways within neighbourhoods and local areas, enhancing or upgrading existing walkways, and rehabilitating or replacing sidewalks that have subsided, been damaged by tree roots, or became misaligned and pose tripping hazards to pedestrians. This project supports mobility goals within the City's Official Community Plan by improving neighbourhood walking connectivity, improving pedestrian safety and comfort, and encouraging and supporting alternate modes of travel.

Project costs will include construction of sidewalks and walkways, construction or enhancement of wheelchair ramps, curb and boulevard modification, installation of root barriers, replacement of street lighting infrastructure (poles, service panels, concrete bases and luminaires), installation of new street lights, signage and road markings, and associated ancillary works such as design, survey, assessments, inspection and adjustment to existing infrastructure impacted by the works.

Preliminary locations for 2026 include:

- Sidewalk extension on Fortune Avenue from Fundy Drive to Diefenbaker Elementary School
- Asphalt walkway on Simpson Road between Bridgeport Road and River Road

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Special Crosswalk Program**	**Submission ID:**	**7116**

Location:
Various Locations

Cost:
$300,000

Funding Sources:
Roads DCC:
$282,150

Capital Reserve (Revolving Fund):
$17,850

OBI:
$3,949



Scope:

This project involves constructing new and upgrading existing crosswalks with pedestrian-activated special crosswalk systems that aid pedestrians in crossing the road and improve safety by alerting motorist of crossing pedestrians. Council has supported the upgrade of all crosswalks on arterial roads to be special crosswalks. Upgrade of crosswalks on local or collector roads are assessed based on warrant studies. The scope of work includes completion of warrant studies where upgrades are requested, design and construction of crosswalks.

The preliminary list of locations for 2026 include:

- No. 2 Road and Lancing Road
- Others as prioritized by warrant studies

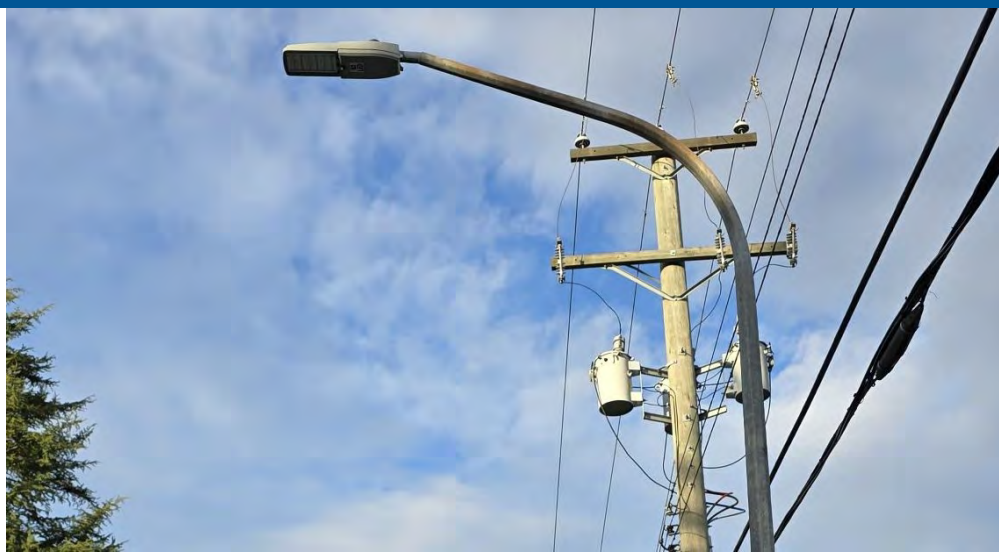
Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Street Light Condition Assessment - Phase 2**	**Submission ID:**	**7765**

Location:
Various Locations

Cost:
$400,000

Funding Sources:
Capital Reserve (Revolving Fund): $400,000

OBI:
$ -



Scope:

The City has a network of approximately 12,000 street lights, many of which are nearing the end of their service life. The scope of work for this project includes an assessment of the City's street light assets and development of a street light upgrade plan to replace and maintain ageing street lights. The assessment will include, but not be limited to, collecting street light structural, luminaire and electrical attributes, and performing street light inventory reconciliation. This project will be phased over multiple years.

This is the second phase of the project that will help improve the City's asset management inventory for street light infrastructure, inform future phases of the project, and optimize future budget requirements for street light upgrades.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Supplementary MRN Road Rehabilitation Program**	**Submission ID:**	**C_10115**

Location:
Various Locations

Cost:
$3,037,000

Funding Sources:
MRN Rehabilitation:
$3,037,000

OBI:
$ -



Scope:

This project involves re-paving specific priority Major Road Network (MRN) corridors identified by TransLink to address deficiencies and maintain service levels. The project scope focuses on addressing pavement deficiencies for the selected roads. This is a two-year program subject to a TransLink funding agreement anticipated in 2026. If executed, spending will be limited to the approved locations and the grant amount.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Top 20 Collision Prone Intersections**	**Submission ID:**	**7121**

Location:
Various Locations

Cost:
$1,900,000

Funding Sources:
Roads DCC:
$933,537

Capital Reserve (Revolving Fund):
$59,060

Grant:
$907,403

OBI:
$ -



Scope:

In 2019, a road safety network screen study was completed to identify the most collision-prone intersections within the City. This project is planned for the upgrade of the No. 4 Road and Alderbridge Way intersection, which was identified as the City's fourth most collision-prone intersection.

The scope of work includes channelized right removal, safety improvements for left turning vehicles, and various pedestrian, signal and geometric improvements. These upgrades may include concrete letdown and sidewalk modifications, median alterations, traffic signal modifications, asphalt paving, line painting and signage installations, construction of ancillary works, and potential land acquisitions.

Spending will be limited to the actual grant received within the approved budget amount.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Traffic Calming Program**	**Submission ID:**	**7109**

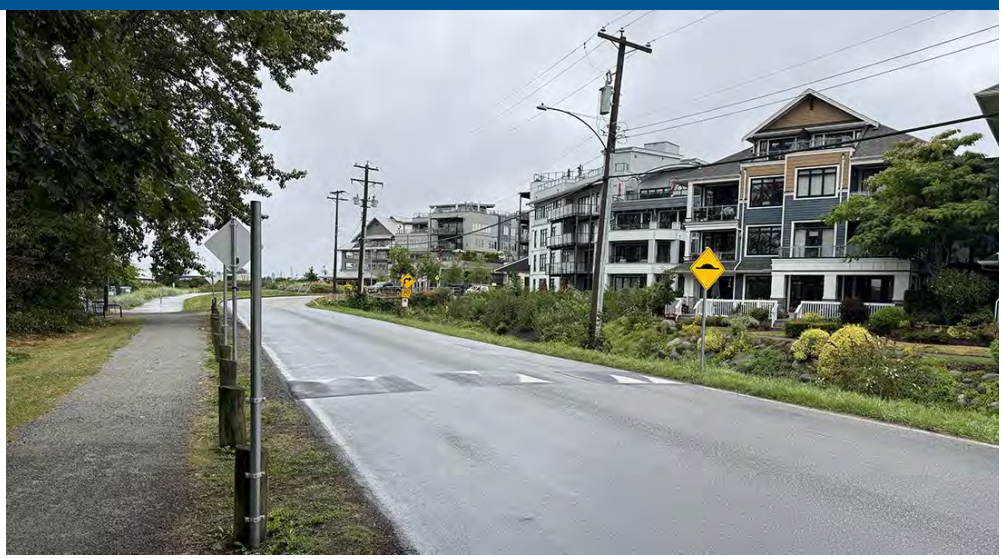
Location:
Various Locations

Cost:
$200,000

Funding Sources:
Roads DCC:
$188,100

Capital Reserve (Revolving Fund):
$11,900

OBI:
$2,300



Scope:

This project involves implementation of traffic calming measures to enhance comfort and safety for road users and livability for residents by reducing speed and deterring short-cutting traffic within neighbourhoods. These measures may include curb bulges, traffic circles, speed humps, delineated walkways, traffic signage, pavement markings and introduction of streetscape features such as trees or other landscaping improvements.

The scope of work for the project includes conducting speed studies to determine neighbourhood support for traffic calming works.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Traffic Signal Power Backup System (UPS) Program**	**Submission ID:**	**7117**

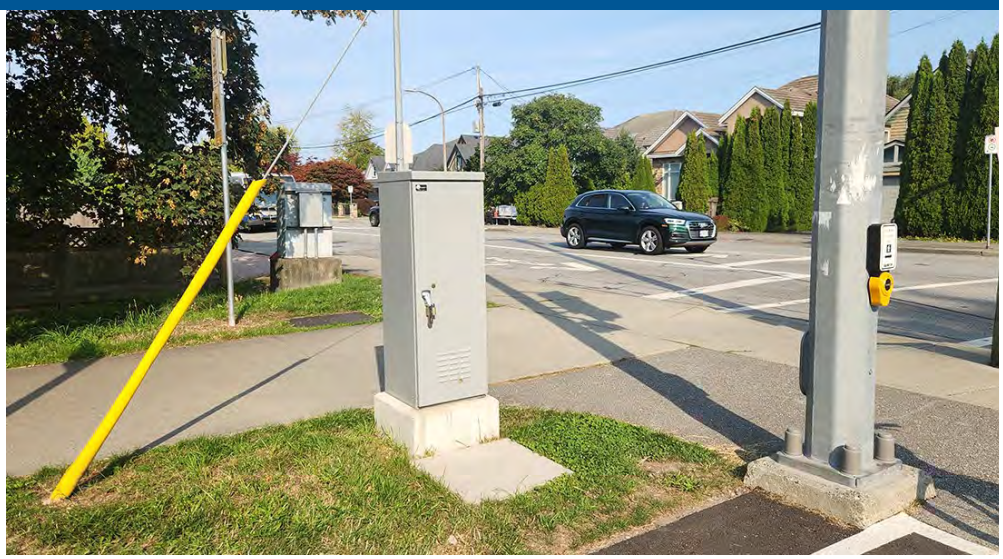
Location:
Various Locations

Cost:
$400,000

Funding Sources:
Roads DCC:
$376,200

Capital Reserve (Revolving Fund):
$23,800

OBI:
$ -



Scope:

This project installs an Uninterruptible Power Supply (UPS) system at signalized intersections. UPS systems provide continuous power supply to maintain traffic signal operation during power outages. The project will install UPS cabinet and base, controllers, batteries, underground conduits, and complete any ancillary works and site restoration required at approximately twelve locations.

The preliminary list of locations for 2026 include:

- Minoru Road and Blundell Road
- Cooney Road and Saba Road
- Cooney Road and Ackroyd Road
- Hazelbridge Way and Alexandra Road
- Hazelbridge Way and Leslie Road
- No. 3 Road and Browngate Road
- Hazelbridge Way and Browngate Road
- No. 3 Road and Yaohan Mall
- No. 3 Road and 3600 Block
- Great Canadian Way and Van Horne Way
- Great Canadian Way and River Road
- No. 4 Road and Blundell Road

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Traffic Signal Upgrade Program**	**Submission ID:**	**7118**

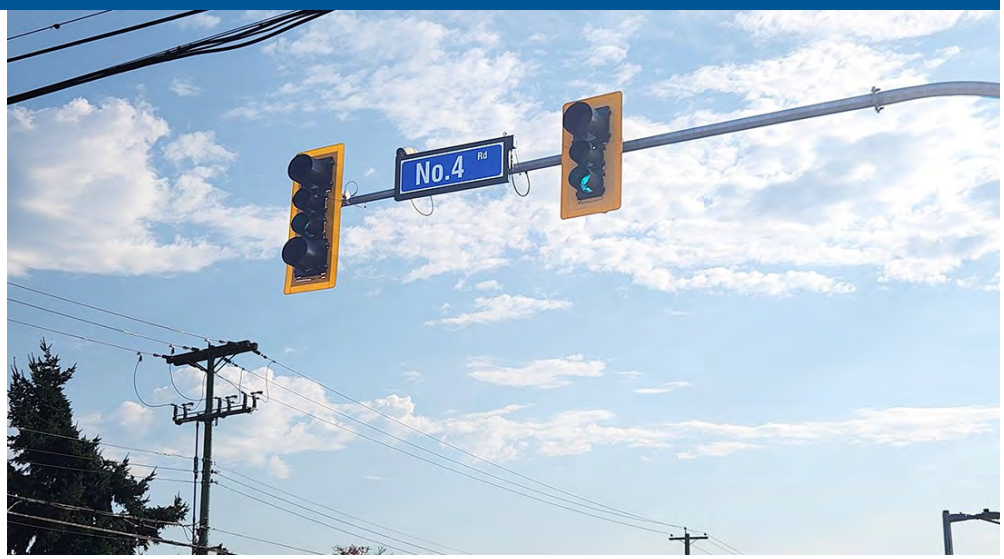
Location:
Various Locations

Cost:
$500,000

Funding Sources:
Roads DCC:
$470,250

Capital Reserve (Revolving Fund):
$29,750

OBI:
$ -



Scope:

This project installs new traffic signals or upgrades existing traffic signals to accommodate traffic growth, improve traffic management and movement for all road users. The scope of work includes the undertaking of traffic signal warrant studies, installation of traffic controllers, cabinets, poles, bases, junction boxes, underground conduit, in-ground and camera video detection, enhanced accessible pedestrian signals, traffic signal heads, intersection lighting, electrical wiring, traffic signal communication, LED street name signs, pavement markings, minor corner property acquisition to accommodate signal infrastructure, minor curb cuts, boulevard modifications and site restoration.

The preliminary list of projects for 2026 include:

1. Installation of Left-Turn Arrows at the following locations:
   - Shell Road and Alderbridge Way – Northbound left arrow
   - Garden City Road and Cambie Road – Southbound left arrow
   - Minoru Boulevard and Granville Avenue – Northbound left arrow
   - No. 5 Road and Blundell Road – Northbound left arrow
   - Other locations to be determined through left-turn arrow warrant study

2. Installation of Audible Pedestrian Signals (APS) at 30 locations city-wide

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Traffic Video and Communication Program**	**Submission ID:**	**7119**

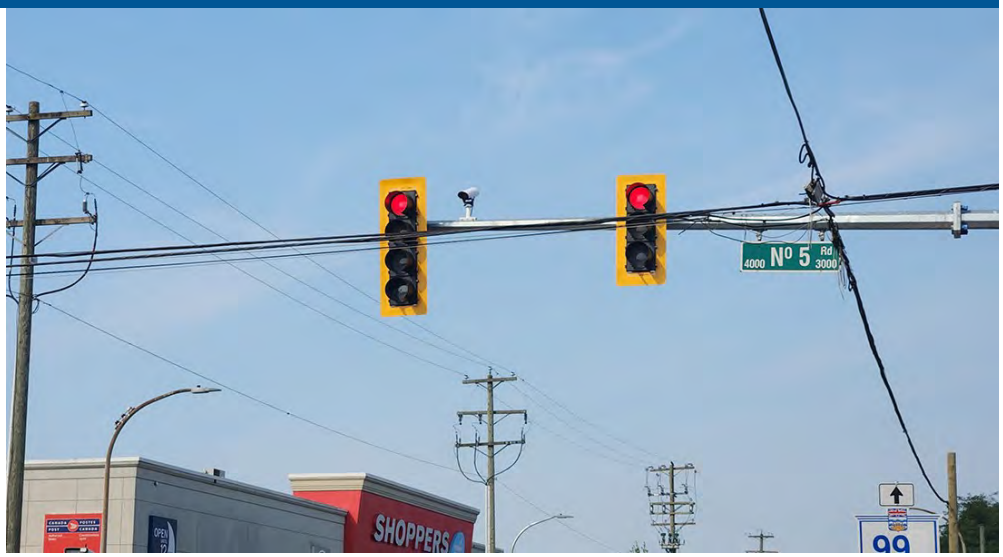
Location:
Various Locations

Cost:
$400,000

Funding Sources:
Roads DCC:
$376,200

Capital Reserve (Revolving Fund):
$23,800

OBI:
$ -



Scope:

This project will install video detection cameras at signalized intersections to enhance cyclist and vehicle detection, optimize traffic operations, measure traffic speed, provide real-time video of traffic conditions to the Traffic Management Centre for observing and enhancing operations, and provide photos of approach traffic conditions for public access on the City website. This program is separate from the Richmond RCMP security camera program.

The scope of work includes purchase and installation of video detection cameras, fibre optic cables, fibre splicing and underground enclosures, and fibre network switches required to communicate with the Traffic Management Centre. Through this annual program, it is anticipated that all signalized intersections can be upgraded to have video detection technology over the next eight to twelve years.

The preliminary list of project locations for 2026 include:

<u>Traffic Video Camera Installation</u>

- Shell Road and Westminster Highway – 3 cameras
- Shell Road and Alderbridge Way – 4 cameras
- May Drive and Alderbridge Way – 3 cameras
- McClelland Drive and Alderbridge Way – 3 cameras
- Garden City Road and Lansdowne Road – 3 cameras
- Railway Avenue and Blundell Road – 4 cameras

<u>Fibre communications cable and conduit installation, cleaning and upgrades</u>

- Shell Road between Westminster Highway and Alderbridge Way
- Alderbridge Way between Garden City Road and Shell Road
- Garden City Road between Alderbridge Way and Westminster Highway
- Railway Avenue between Francis Road and Blundell Road

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Transit-Related Amenity and Roadway Improvement Program	Submission ID:	7541

Location:
Various Locations

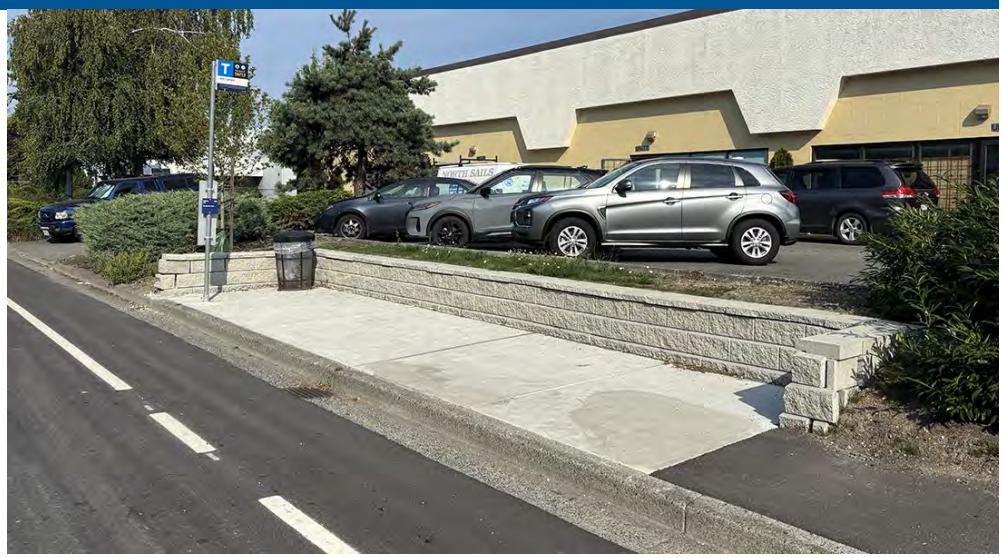
Cost:
$250,000

Funding Sources:
Roads DCC:
$141,075

Capital Reserve (Revolving Fund):
$8,925

Grant:
$100,000

OBI:
$ -



Scope:

This project involves infrastructure improvements to bus stop locations across the City. These upgrades include civil modifications to improve accessibility and amenity improvements to improve rider experience and encourage transit use. Accessibility improvements include construction of bus stop landing pads and ramps, geometric modification at intersections to improve maneuverability around corners, and construction of walkways or sidewalks connecting to bus stops to facilitate transit user safety and comfort and other modifications to improve bus stop accessibility. Amenity improvements include additions of transit shelters, benches and associated civil modifications.

Locations are prioritized based on boarding and alighting activity and availability of Right-of-way, and will be determined in early 2026 in conjunction with Coast Mountain Bus Company.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Transportation Planning and Design	Submission ID:	7111

Location:
Various Locations

Cost:
$750,000

Funding Sources:
Roads DCC:
$705,375

Capital Reserve (Revolving Fund):
$44,625

OBI:
$ -



Scope:

The scope of work includes the planning, administration and implementation of functional and preliminary design for potential transportation upgrades and traffic and transportation planning studies and assessments.

Potential projects for 2026 include:

- Undertaking of traffic studies and conceptual designs to inform road safety, capacity upgrade and active transportation improvement opportunities for potential implementation in future capital plans.
- Review and upgrade design standards for transportation infrastructure.
- Policy and bylaw review to support provincial legislation changes, Official Community Plan updates, and the City's housing initiatives.
- Review and improve optimization of traffic signal timing at intersections.
- Phased review of the City's transportation network to form part of an updated Transportation Master Plan that supports multi-modal mobility options, efficient mobility, and prioritize future infrastructure investments.

Infrastructure – Flood Protection Program

The City's Flood Protection Program supports the maintenance and upgrade of flood protection infrastructure. Projects within this program include improvements to the flood protection system, replacement of ageing infrastructure, and upgrade of flood protection infrastructure to meet the demands of population growth and climate change, including effects of sea level rise and increased rainfall intensities.

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Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Box Culvert Repair	Submission ID:	C_10072

Location:
Various Locations

Cost:
$1,584,000

Funding Sources:
Flood Protection:
$1,584,000

OBI:
$ -



Scope:

The Box Culvert Inspection Program identifies locations where settlement, cracking and infiltration occur due to failing box culverts.

The scope of work for this project includes the repair, rehabilitation and replacement of concrete storm box culverts. Repair work will include, but is not limited to, patching, grouting and structural lining. In addition, this funding will be used to perform point repairs as identified by the Box Culvert Inspection Program throughout the year.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Burkeville Utility Improvements	Submission ID:	7187

Location:
Burkeville Area

Cost:
$521,000

Funding Sources:
Flood Protection:
$521,000

OBI:
$ -



Scope:

Burkeville's drainage system was initially designed using shallow ditches and small diameter road cross culverts. As the area is redeveloped, watercourse infills are becoming common. Watercourse infills change the nature of the drainage system in a way that may cause flooding. Therefore, a new drainage system with an increased capacity is required to accommodate these changes.

This project is part of the overall multi-year utility improvements project in the Burkeville neighbourhood. This phase will include installation of new storm sewers. The project will also include ancillary works to support utility installation, including environmental protection and road restoration.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Canal Stabilization and Drainage and Irrigation Upgrades	Submission ID:	7240

Location:
Various Locations

Cost:
$1,864,000

Funding Sources:
Flood Protection:
$1,864,000

OBI:
$ -



Scope:

The objective of this project is to stabilize canal banks and upgrade drainage and irrigation infrastructure. The scope of work for this project includes, but is not limited to, canal bank stabilization and associated road restoration, culvert and headwall upgrades, canal re-grading, and flap gate and sensor installations. This project will also allow staff to conduct required assessments and investigations that will further enhance the City's drainage and irrigation network.

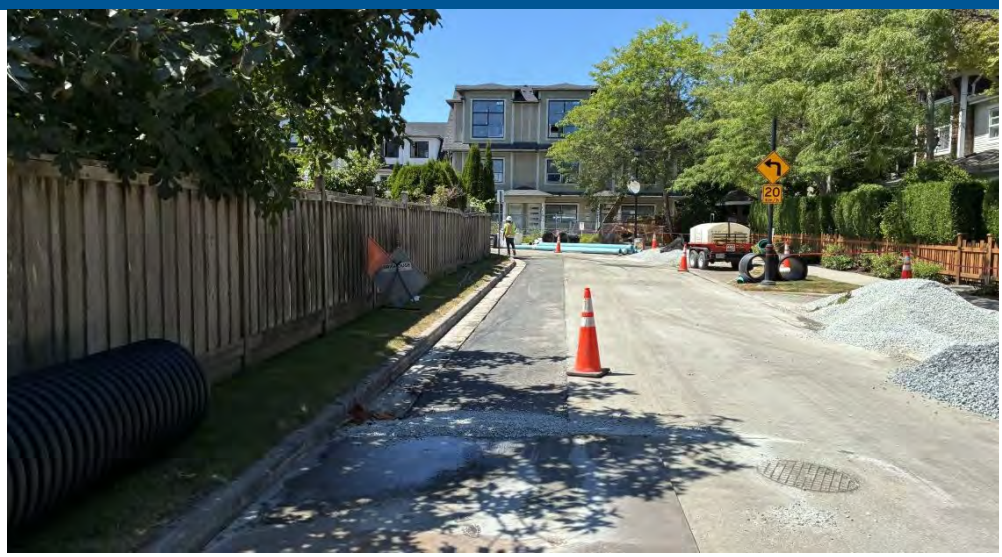
Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Development Coordinated Works - Flood Protection	Submission ID:	7244

Location:
Various Locations

Cost:
$250,000

Funding Sources:
Flood Protection:
$250,000

OBI:
$ -



Scope:

This project will enable the City to leverage development to design and construct drainage infrastructure beyond what would be required as part of development. These works include upgrades and replacement of ageing infrastructure that the City would complete separately, but economic and engineering efficiencies can be achieved by having the developer complete this work at the same time the development takes place. This project responds to the City's ageing infrastructure replacement needs, and supports the Official Community Plan (OCP) guiding principle to achieve greater infrastructure efficiency through the proactive planning of infrastructure upgrades and replacements.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Dike Upgrade Designs	Submission ID:	7777

Location:
Various Locations

Cost:
$4,688,000

Funding Sources:
Flood Protection:
$3,131,900

Drainage DCC:
$1,556,100

OBI:
$ -



Scope:

To combat climate change-induced sea level rise, the City's Accelerated Flood Protection program outlines a plan to raise all 49 km of dikes surrounding the City within 50 years. This project will support this initiative by developing dike upgrade designs that will prepare projects for construction.

The scope of work for this project involves planning, designing and providing detailed reports to facilitate the City’s Accelerated Flood Protection Program. This includes, but is not limited to, project design, field investigations and planning studies.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Disaster Mitigation and Adaptation Fund Infrastructure Upgrades	Submission ID:	6994

Location:
Various Locations

Cost:
$13,144,000

Funding Sources:
Flood Protection:
$3,945,672

Grant:
$3,693,600

Drainage Improvement:
$3,623,728

Drainage DCC:
$1,881,000

OBI:
$ -



Scope:

In 2020, the City was awarded the Infrastructure Canada Disaster Mitigation and Adaptation Fund Grant in the amount of $13.8 million. The grant funding will contribute 40% towards eligible project costs up to $34.5 million. Additional project costs will be funded through the DCC program and Flood Protection Utility.

The objective of this project is to improve flood protection for the City and support the City's Flood Protection Management Strategy. This project includes the design and construction of drainage pump station upgrades and perimeter dike raising included in the Disaster Mitigation and Adaptation Fund Grant. The project will be completed in phases, with all work to be completed by 2028.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Drainage Chamber Rehabilitation and Upgrades	Submission ID:	C_10125

Location:
Various Locations

Cost:
$150,000

Funding Sources:
Flood Protection:
$150,000

OBI:
$ -



Scope:

Each year, the City recommends improvements to the existing drainage infrastructure through the rehabilitation, upgrade or addition of access chambers and inspection chambers. This project will lower flood risks by improving surface drainage and increasing flood protection system's reliability.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Drainage Pump Station Rehabilitation and Generator Upgrade Program	Submission ID:	7001

Location:
Various Locations

Cost:
$500,000

Funding Sources:
Flood Protection:
$500,000

OBI:
$ -



Scope:

This project involves upgrading ageing drainage pump stations to extend their service life and improve efficiency. The scope of work for this project includes, but is not limited to, the following:

- Installation of new pumps and generators
- Upgrade of existing pumps and generators
- Installation of new cameras and associated security infrastructure
- Replacement of electrical and mechanical pump station components

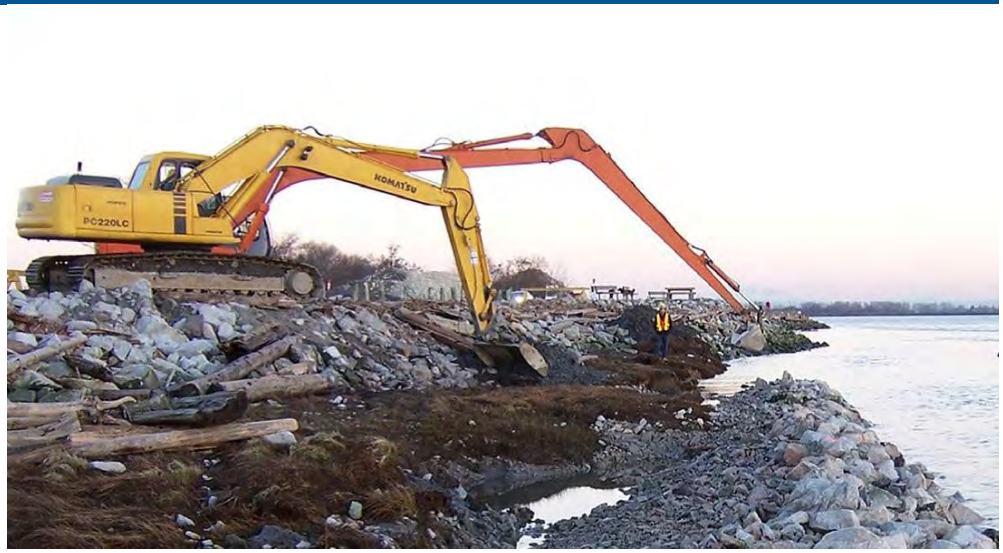
Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Flood Protection and Dike Improvements	Submission ID:	7239

Location:
Various Locations

Cost:
$6,662,000

Funding Sources:
Flood Protection:
$6,662,000

OBI:
$ -



Scope:

The City is protected from flooding by 49 km of perimeter dike and 39 drainage pump stations. This project includes flood protection improvements at priority locations to maintain or increase current flood protection service levels.

Dike improvements are required to meet medium to long-term flood protection needs and to accommodate local area objectives such as the provision of basic recreation trails.

This project involves dike construction work that includes dike raising, structural rehabilitation, re-grading, vegetation/critter management, tree removal and replacement, habitat and environmental compensation, and dike re-armouring at priority locations.

The scope of work includes, but is not limited to, implementation of the City's Accelerated Flood Protection Program, preparation of planning studies and policies, and consulting services that support the Flood Protection Management Strategy and the City’s flood protection improvement works. Additional land that is required to support dike upgrades will also be acquired through this project.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Invasive Species Management	Submission ID:	7248

Location:
Various Locations

Cost:
$200,000

Funding Sources:
Flood Protection:
$200,000

OBI:
$ -



Scope:

The purpose of this project is to reduce the spread of invasive species and their impacts on the City's flood protection system. The scope of work for this project includes the ongoing identification, mapping, research, removal and/or control of priority invasive species, with the intention of maintaining the required performance of the flood protection system. Typical activities include measures to eliminate or minimize the impacts that invasive species, such as parrot's feather, wild chervil and knotweed have on City infrastructure and local biodiversity. Further research and efforts into the control of additional invasive species, disposal techniques and community based/citizen-science management will be explored as per the City's Invasive Species Action Plan.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Laneway Drainage Upgrades	Submission ID:	7380

Location:
Various Locations

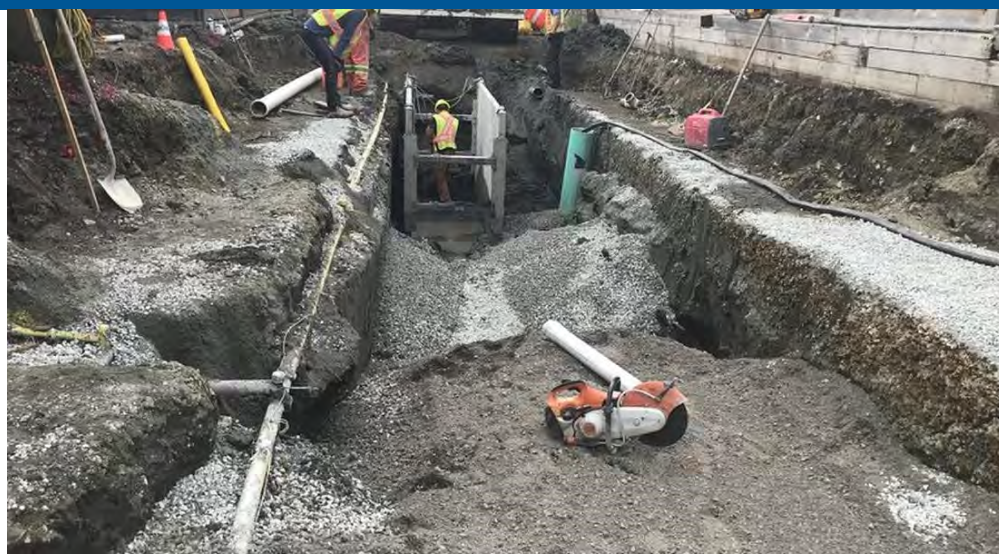
Cost:
$3,263,000

Funding Sources:
Flood Protection:
$2,943,800

Sanitary Sewer:
$178,620

Sanitary Sewer DCC:
$140,580

OBI:
$ -



Scope:

The scope of work for this project includes installation of drainage infrastructure in the laneways prioritized by the City's Laneway Upgrade Program. The project may also include, but not be limited to, the installation or re-instatement of the asphalt road surface and traffic calming measures. To leverage construction efficiencies and minimize disruptions to the public, ageing sanitary sewers will also be rehabilitated where the scope of work overlaps with the laneway drainage upgrade.

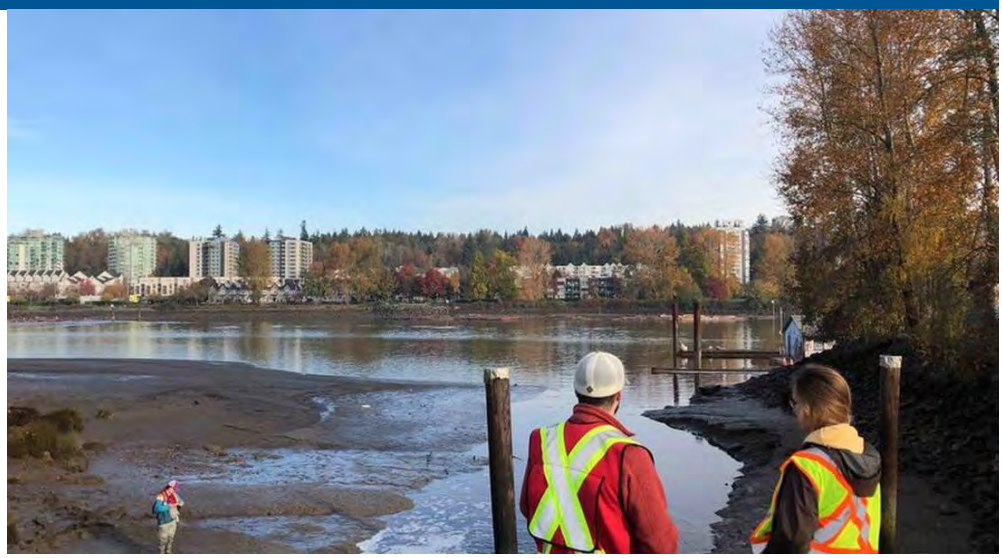
Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Riparian and Instream Habitat Monitoring	Submission ID:	C_10073

Location:
Various Locations

Cost:
$100,000

Funding Sources:
Flood Protection:
$100,000

OBI:
$ -



Scope:

Many capital projects impacting riparian or instream areas require regulatory approvals from agencies such as Fisheries and Oceans Canada (DFO) or the Ministry of Forests. These approvals typically include requirements for post-construction monitoring and maintenance to ensure habitat functionality and compliance with permit conditions. The objective of this program is to ensure the City meets these legal obligations while supporting the ecological integrity of restored ecosystems.

The scope of work for this project includes, but is not limited to, the following:

- Undertaking an inventory of all riparian and instream works that arise from the construction of capital projects.
- Completing field assessments as required by legal requirements.
- Providing appropriate site-specific recommendations for maintenance.
- Completing recommended maintenance.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	SCADA System Improvements	Submission ID:	6081

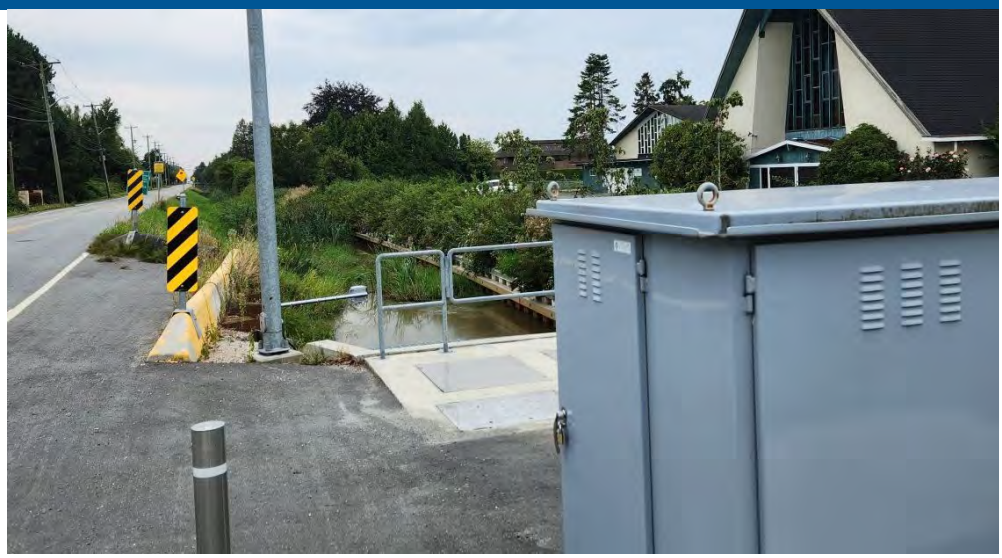
Location:
Various Locations

Cost:
$200,000

Funding Sources:
Flood Protection:
$100,000

Sanitary Sewer:
$100,000

OBI:
$ -



Scope:

Through its SCADA system, the City monitors and controls various equipment for the sanitary sewer, flood protection, and water networks. The objective of this project is to maintain and improve the sanitary sewer, flood protection, and water network operation, as well as maintain system security and technological viability.

The scope of work for this project includes, but is not limited to, the following:

- Rehabilitating, upgrading, and installing computers, instruments, and electrical systems throughout the SCADA system.
- Installing cameras and other security features at sanitary pump stations.
- Developing software programs to improve SCADA reporting.

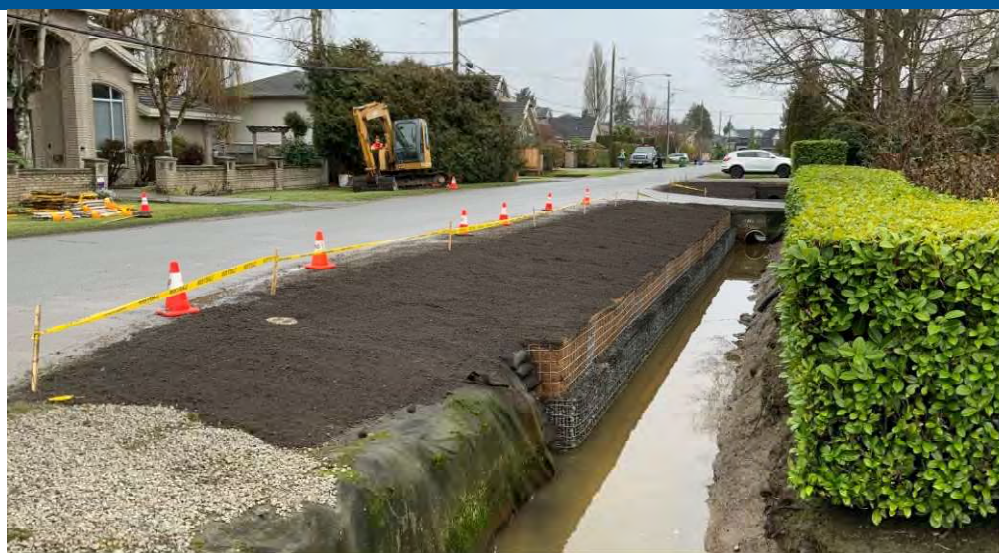
Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Watercourse Rehabilitation and Replacement	Submission ID:	7247

Location:
Various Locations

Cost:
$450,000

Funding Sources:
Flood Protection:
$450,000

OBI:
$ -



Scope:

The objective of this project is to repair watercourses which includes, but is not limited to, rehabilitating failed headwalls and culvert crossings, and watercourse banks.

In addition, this project involves the infilling of non-Riparian Management Area watercourses, extending lengths of existing watercourse infills, and assessing and replacing ageing wood stave and corrugated steel culverts.

Infrastructure – Water Program

The City's Water Capital Program supports improvements to the water system, replaces ageing water infrastructure, completes infrastructure upgrades required to accommodate population growth and development, and promotes water conservation. Completion of these projects will support Council's Strategic Goals of achieving a safe and resilient city while supporting strategic and well-planned growth.

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Watermain Tie-in and Restoration 127

Program:	Infrastructure Program	Sub-program:	Water
Project Name:	Development Coordinated Works - Water	Submission ID:	7182

Location:
Various Locations

Cost:
$250,000

Funding Sources:
Watermain Replacement:
$250,000

OBI:
$ -



Scope:

This project will enable the City to leverage development to design and construct water infrastructure beyond what would be required as part of development. These works include upgrades and replacement of ageing infrastructure that the City would complete, but economic and engineering efficiencies can be achieved by having the developer complete this work at the same time the development takes place. This project responds to the City's ageing infrastructure replacement needs, and supports the Official Community Plan (OCP) guiding principle to achieve greater infrastructure efficiency through the proactive planning of infrastructure upgrades and replacements.

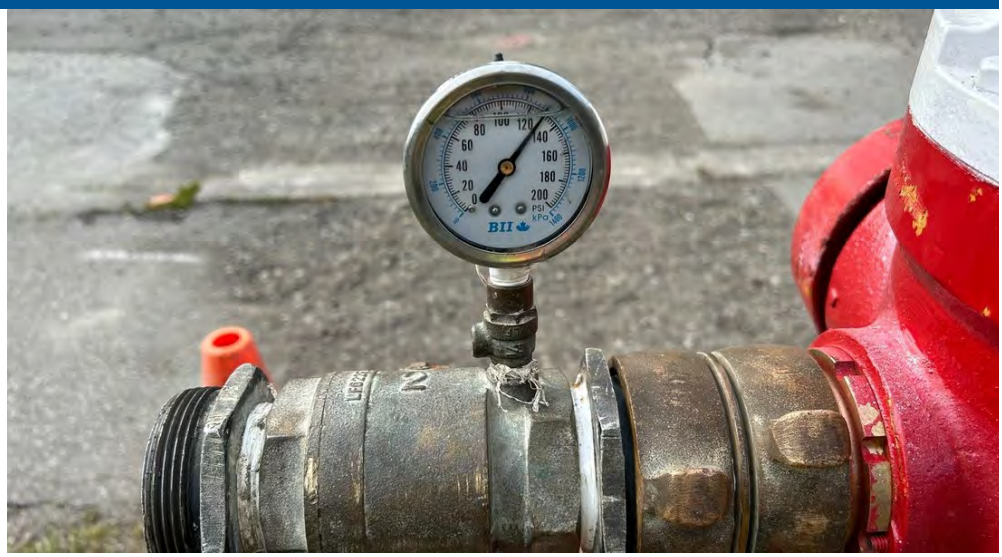
Program:	Infrastructure Program	Sub-program:	Water
Project Name:	Fire Hydrant Upgrades	Submission ID:	C_10100

Location:
Various Locations

Cost:
$400,000

Funding Sources:
Watermain Replacement:
$400,000

OBI:
$ -



Scope:

This project involves replacing ageing slide gate-style fire hydrants with compression-style fire hydrants. Compression-style fire hydrants have a break-away flange that prevents them from leaking and aligns with the industry standards.

Program:	**Infrastructure Program**	**Sub-program:**	**Water**
Project Name:	**Water Metering Program**	**Submission ID:**	**7183**

Location:
Various Locations

Cost:
$1,500,000

Funding Sources:
Water Levy Stabilization:
$1,500,000

OBI:
$ -



Scope:

Water metering enhances user equity by enabling residents to pay for the water and sewer services that they use. All single-family and Industrial, Commercial and Institutional (ICI) properties are now metered. This project involves the gradual implementation of universal water metering for multi-family complexes. The universal multi-family water metering program targets the last remaining customer class that is not metered for water. The City funds the installation costs for installations completed under this program, provide a five-year guarantee for water charges for existing multi-family complexes, and provide active outreach to complexes that will benefit from the water metering program.

Program:	**Infrastructure Program**	**Sub-program:**	**Water**
Project Name:	**Watermain Replacement and Upgrades Program**	**Submission ID:**	**7184**

Location:
Various Locations

Cost:
$5,515,000

Funding Sources:
Watermain Replacement:
$3,716,703

Water DCC:
$1,798,297

OBI:
$ -



Scope:

This project supports the City's Ageing Utilities and Roads Infrastructure Report by replacing ageing watermains that are approaching the end of their service lives. Watermain replacement minimizes unplanned maintenance and improves the available water supply for fire protection.

This project consists of the installation of approximately 3,434 meters of 200 to 300 mm diameter watermains to replace existing ageing infrastructure.

The watermain replacement program is informed by watermain age, material and break history.

Program:	**Infrastructure Program**	**Sub-program:**	**Water**
Project Name:	**Watermain Tie-in and Restoration**	**Submission ID:**	**7185**

Location:
Various Locations

Cost:
$300,000

Funding Sources:
Watermain Replacement:
$300,000

OBI:
$ -



Scope:

This project supports the Watermain Replacement and Upgrades program by allowing for tie-in and restoration work for watermain and water service installations, including restoration for watermain replacements completed as part of prior years capital programs, and restoration of water supply cuts.

Infrastructure – Sanitary Sewer Program

The City's Sanitary Sewer Capital Program supports improvements to the sanitary sewer system, replaces ageing infrastructure, and completes infrastructure upgrades required to accommodate population growth and development. Completion of these projects will support Council's Strategic Goals of achieving a safe and resilient city while supporting strategic and well-planned growth.

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Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Development Coordinated Works - Sanitary	Submission ID:	7180

Location:
Various Locations

Cost:
$250,000

Funding Sources:
Sanitary Sewer:
$250,000

OBI:
$ -



Scope:

This project will enable the City to leverage development to design and construct sanitary infrastructure beyond what would be required as part of development. These works include upgrades and replacement of ageing infrastructure that the City would complete separately, but economic and engineering efficiencies can be achieved by having the developer complete this work at the same time the development takes place. This project responds to the City's ageing infrastructure replacement needs, and supports the Official Community Plan (OCP) guiding principle to achieve greater infrastructure efficiency through the proactive planning of infrastructure upgrades and replacements.

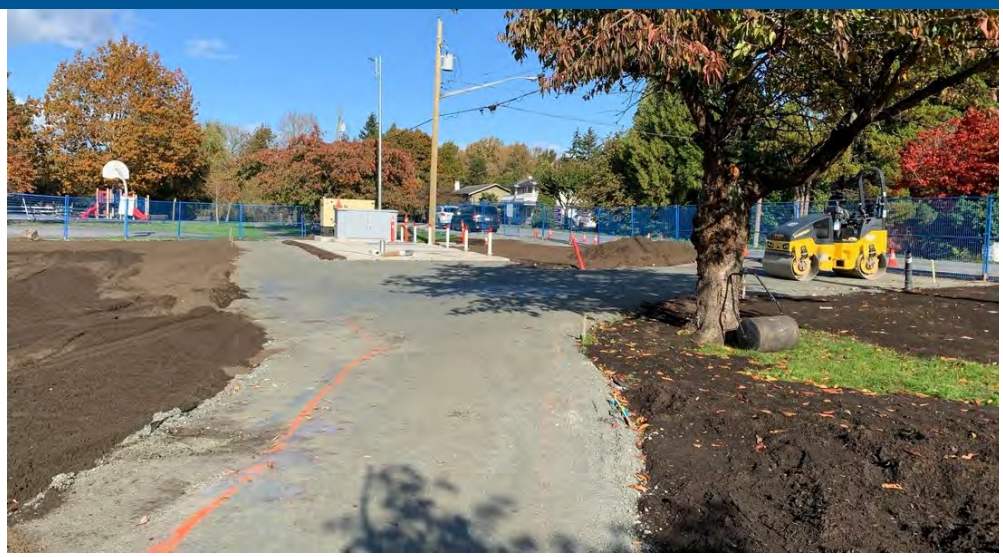
Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Sanitary Pump Station and Forcemain Upgrades and Rehabilitation	Submission ID:	7178

Location:
Various Locations

Cost:
$800,000

Funding Sources:
Sanitary Sewer:
$800,000

OBI:
$ -



Scope:

This project involves the rehabilitation and upgrade of existing sanitary pump stations and forcemains.

The scope of work for pump station upgrades and rehabilitation includes electrical kiosk replacement, power supply upgrade, new motor control center installation, pump rewinding, and concrete slab and aluminum hatch installation. This work is required to continue providing required levels of sanitary sewer servicing.

The scope of work for forcemain upgrades and rehabilitation includes installation of valves, hatches and pigging chambers along City forcemains to improve access, and replacement of sections of forcemain that are in poor condition. Installation of these appurtenances will allow for improved isolation and control of forcemains in the event of breaks or tie-ins, and improve the ability to maintain and inspect the forcemains.

Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Sanitary Sewer Gravity System Assessment and Rehabilitation	Submission ID:	7219

Location:
Various Locations

Cost:
$600,000

Funding Sources:
Sanitary Sewer:
$600,000

OBI:
$ -



Scope:

This project consists of the assessment and rehabilitation of the City's gravity sanitary sewer system to meet the required levels of service.

Assessments are required to determine infrastructure condition, identify defects and fulfill Metro Vancouver's requirement to assess all gravity sanitary sewers on a 20-year cycle. The project also includes ongoing flushing and grease cutting as a preventative maintenance measure, and sewer rehabilitation to address defects that are identified through the assessments.

Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Sanitary Sewer Tie-in and Restoration	Submission ID:	7179

Location:
Various Locations

Cost:
$150,000

Funding Sources:
Sanitary Sewer:
$150,000

OBI:
$ -



Scope:

This project supports the Sanitary Sewer Gravity System Assessment and Rehabilitation program by allowing for tie-in and restoration work for sanitary sewer projects completed as part of prior year's capital programs. This project responds to the City's ageing infrastructure replacement needs, and supports the Official Community Plan (OCP) objective for proactive planning of infrastructure upgrades and replacements.

Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Steveston Sanitary Sewer Rehabilitation	Submission ID:	6515

Location:
Steveston

Cost:
$7,838,000

Funding Sources:
Sanitary Sewer:
$7,838,000

OBI:
$ -



Scope:

This project is part of a multi-year program to assess and rehabilitate or replace ageing gravity sewers in the Steveston area that are approaching the end of their service life and is expected to be completed by 2030. Rehabilitation and replacement will mitigate the risk of infrastructure failure, thereby maintaining a high level of sanitary service to residents. This project includes assessment, rehabilitation or replacement, and the associated activities required to facilitate sanitary system rehabilitation and replacement. Additional funding to support this project will be requested through future capital submissions.

Infrastructure – Infrastructure Advanced Design and Minor Public Works Program

This program includes planning, investigations and design for future infrastructure upgrades and funds minor capital rehabilitation, replacement or improvement work for water, sewer, flood protection, and sanitation and recycling infrastructure.

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Public Works Minor Capital - Water 141

Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Infrastructure Advanced Design	Submission ID:	7181

Location:
Various Locations

Cost:
$2,500,000

Funding Sources:
Flood Protection:
$1,250,000

Water Supply:
$650,000

Sanitary Sewer:
$338,125

Roads DCC:
$188,100

Capital Reserve (Revolving Fund):
$11,900

Sanitary Sewer DCC:
$61,875

OBI:
$ -



This project plans and designs future capital projects and deliver reports that define long-term infrastructure upgrades. The scope of work for this project includes, but is not limited to, project design, field investigations, public engagement, planning studies, and infrastructure modelling.

Sanitary Project Design, Planning and System Modelling	$400,000
Water Project Design, Planning and System Modelling	$650,000
Flood Protection Project Design, Planning and System Modelling	$1,250,000
Roads	$200,000
Total	$2,500,000

Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Minor Capital - Dikes	Submission ID:	7241

Location:
Various Locations

Cost:
$150,000

Funding Sources:
Flood Protection:
$150,000

OBI:
$-



Scope:

This project involves minor work related to flood protection infrastructure, including but not limited to, the following:

- Restoration of rip rap and erosion repairs for dikes.
- Management of high risk vegetation.
- Purchase of flood protection devices, safety equipment and emergency supplies.
- Testing and implementation of new technologies to improve efficiencies for flood protection infrastructure inspections and site specific repairs.

In addition, this project involves environmental monitoring and restoration for the construction of new flood protection infrastructure, and environmental restoration for completed projects as part of prior years' capital programs.

Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Minor Capital - Drainage	Submission ID:	7618

Location:
Various Locations

Cost:
$350,000

Funding Sources:
Flood Protection:
$350,000

OBI:
$ -



Scope:

This project involves minor work related to flood protection infrastructure, including but not limited to, the following:

- Installation and rehabilitation of pipes and manholes.
- Installation of monitoring equipment, safety upgrades, testing of new technologies to improve efficiencies and minor repairs at drainage pump stations.
- Purchase of flood protection devices, safety equipment and emergency supplies.
- Testing and implementation of new technologies to improve efficiencies for flood protection infrastructure inspections and site specific repairs.

In addition, this project involves environmental monitoring and restoration for the construction of new flood protection infrastructure, and environmental restoration for completed projects as part of prior years' capital programs.

Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Minor Capital - Roads	Submission ID:	7230

Location:
Various Locations

Cost:
$350,000

Funding Sources:
Capital Reserve (Revolving Fund): $350,000

OBI:
$ -



Scope:

The minor capital program enables the City to undertake a variety of minor road infrastructure works.

These include, but are not limited to; the installation of wheelchair ramps, curbs, gutters and sidewalks to ensure effective surface drainage and accessibility, the repair of minor road sections outside of the annual paving program that may be damaged by tree root intrusion, settlement, or other causes, and maintenance and repair of street lights and related hardware.

Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Minor Capital - Sanitary	Submission ID:	7177

Location:
Various Locations

Cost:
$150,000

Funding Sources:
Sanitary Sewer:
$150,000

OBI:
$ -



Scope:

This project involves minor work related to the sanitary infrastructure, including pump station upgrades, sanitary pump replacements, modifications to improve operational efficiency and functionality, testing of new technologies, forcemain repairs, site-specific repairs, as well as manhole and valve box repairs.

Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Minor Capital - Sanitation and Recycling	Submission ID:	7190

Location:
Various Locations

Cost:
$350,000

Funding Sources:
General Solid Waste and Recycling:
$350,000

OBI:
$ -



Scope:

This project involves minor work related to Sanitation and Recycling, including but not limited to, Recycling Depot general site maintenance or repairs, expansion projects, funding for streetscape recycling containers in public spaces, and garbage and recycling cart replacements.

This project is used to:

- Replace our city streetscape recycling containers that lose functionality, become damaged, and worn due to exposure to weather conditions. Our goal is to replace on a 3-year cycle.
- Undertake repairs or minor upgrades at the Recycling Depot. This could include building or acquiring small sheds, cages or structures to add material streams. This could also include the acquisition of new container types to enable addition of new materials for collection and undertake improvements to comply with safety, such as preparing and posting signs, installing barricades, and replacing concrete blocks that become damaged from equipment used to move large items as part of regular operations.
- Acquire items that may be needed to support operations, including stairs to assist safe drop-off of items into taller recycling bins. It may also include items to support illegal dumping clean ups and clean up of homeless camps, including carrying aids (e.g. dollies, cutting tools).
- Acquire garbage and recycling carts to replace receptacles used by residents which are coming to the end of their expected life.

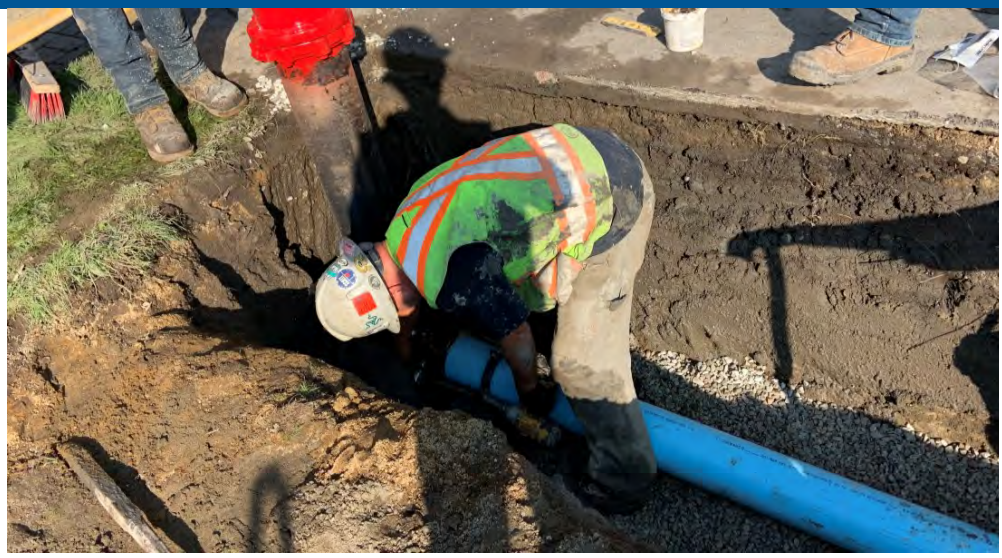
Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Minor Capital - Water	Submission ID:	5865

Location:
Various Locations

Cost:
$250,000

Funding Sources:
Watermain Replacement:
$250,000

OBI:
$ -



Scope:

This project involves minor work related to the water infrastructure, including minor watermain repairs and replacements, operational efficiencies, changes to safety requirements, testing of new technologies, and minor upgrades.

Building Program

The Building Program encompasses major construction and renovation projects, along with minor facility upgrades and repairs. The City's building assets include arenas, pools, community centres, libraries, heritage buildings, police stations, fire halls, and other municipal facilities.

Building – Building Program

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Richmond Ice Centre – Sprinkler System Replacement 148
Works Yard Replacement – Phase 1 149

Program:	Building Program	Sub-program:	Building
Project Name:	Annual Facility Services Infrastructure Replacements	Submission ID:	7807

Location:
Various Locations

Cost:
$3,000,000

Funding Sources:
Building and Infrastructure:
$3,000,000

OBI:
$ -



Scope:

Annual infrastructure replacement projects for the City's more than 180 ageing facilities address equipment failures, emergency replacements, asset replacements beyond standard maintenance, and accessibility and security-related needs. Examples for planned works for 2026 include boiler replacement at the Community Safety Building, lighting replacements at the Richmond Ice Centre, access control replacements at childcare facilities and fire halls, as well as fire alarm and intrusion monitoring systems across multiple facilities. Work is subject to change if critical repairs or higher priorities arise.

Program:	Building Program	Sub-program:	Building
Project Name:	Annual Project Development Building Improvements	Submission ID:	7320

Location:
Various Locations

Cost:
$5,954,000

Funding Sources:
Corporate:
$5,954,000

OBI:
$ -



Scope:

Annual building improvement projects servicing over 180 of the City's facilities include equipment replacements of HVAC and mechanical components, interior renovations and refurbishments, accessibility-related enhancements and building system upgrades. Examples for planned works for 2026 include renewals to the fire and security life-safety systems at Sea Island Community Hall, storage and cabinetry upgrades at Cambie Community Centre, and skate shop improvements at the Richmond Ice Centre. These works are subject to change should critical repairs or higher priorities arise.

Program:	Building Program	Sub-program:	Building
Project Name:	Capital Buildings Project Development Advanced Design	Submission ID:	7476

Location:
Various Locations

Cost:
$500,000

Funding Sources:
Building and Infrastructure:
$500,000

OBI:
$ -



Scope:

The scope of this project includes:

- Completing building and feasibility assessments, schematic design development and review required to develop the 2027 Capital Plan. Staff receive on average approximately 80-100 projects on an annual basis that require feasibility level review and costing in time for the budget process. Examples for the 2025 program include feasibility and costing for a covered lacrosse box creation, Richmond Ice Centre sprinkler system renewal, and Steveston Tennis building condition assessment.
- Responding to requests for feasibility and concept level design and costing services added to the 2026 work plan. Throughout the course of 2024 and 2025 to date, there have been approximately 41 such requests, examples of which include the Phoenix Net Loft concept design, Britannia site-wide utilities review, Steveston Pool accessibility upgrades, and Richmond Cultural Centre Atrium café kitchen assessment. The same level of requests are anticipated for 2026.

Program:	Building Program	Sub-program:	Building
Project Name:	East Richmond Community Hall Envelope and HVAC Renewals	Submission ID:	7254

Location:
12360 Cambie Road

Cost:
$700,000

Funding Sources:
Building and Infrastructure:
$700,000

OBI:
$ -



Scope:

Multiple systems in this facility constructed in 1960 will be replaced with modern energy-efficient systems (where possible). These system renewals will also include associated miscellaneous items that will serve to prolong the life of the building and ensure the health and safety of its users and inhabitants. In addition to the specific scopes outlined below, general facility upgrades and ancillary work required to support the overall renewal efforts may be undertaken.

Envelope:

The exterior doors are original to the facility. Additionally, select windows that have failed and allowing water ingress will be repaired and replaced as part of this work.

HVAC:

Air conditioning units 1, 2, and 3 have all reached the end of their life expectancy and will be replaced with modern, energy-efficient units.

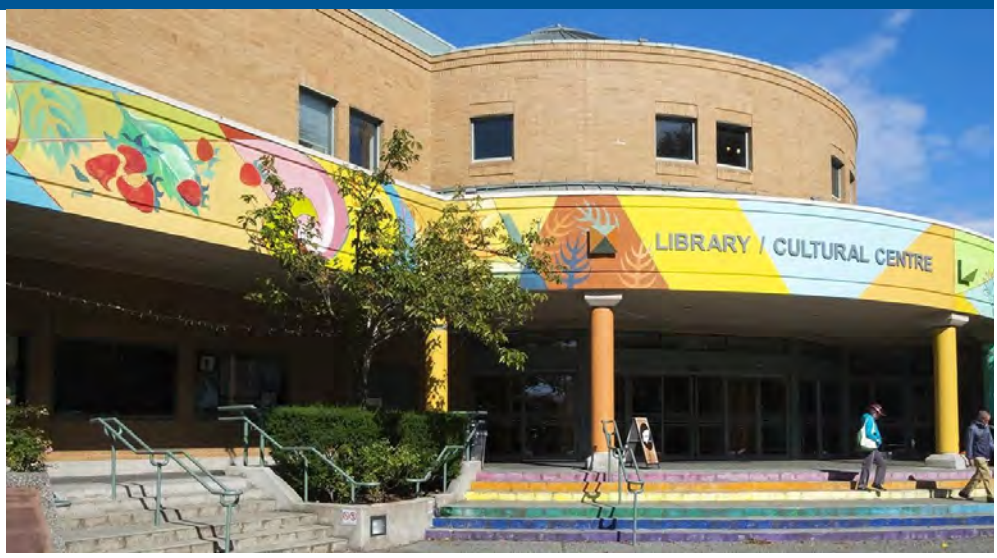
Program:	Building Program	Sub-program:	Building
Project Name:	Richmond Cultural Centre Skylight Dome Repair and Air Handling Unit Replacements	Submission ID:	6930

Location:
7700 Minoru Gate

Cost:
$3,700,000

Funding Sources:
Building and Infrastructure:
$3,700,000

OBI:
$ -



Scope:

Multiple systems in this facility constructed in 1992 have reached the end of their life expectancy and will be replaced with modern energy-efficient systems (where possible). These system renewals will also include associated miscellaneous items that will serve to prolong the life of the building and ensure the health and safety of its users and inhabitants. In addition to the specific scopes outlined below, general facility upgrades and ancillary work required to support the overall renewal efforts may also be undertaken.

Envelope:

The existing skylight systems and upper windows are over 30 years old and have failed multiple times causing water ingress and damage. Roofing and interior repairs surrounding these areas will also take place to address the water damage.

HVAC and Plumbing:

This work entails renewal of Air Handling units and Split DX units to include component and controls replacement to ensure continued service of these units.

Electrical:

Work includes the replacement of the museum lighting panel system with an upgraded system to improve lighting options and controls for this space.

Life Safety:

The fire alarm system, including all devices, switches and bells will be renewed with new energy-efficient units to ensure the life and safety of all occupants.

Program:	Building Program	Sub-program:	Building
Project Name:	Richmond Ice Centre – Sprinkler System Replacement	Submission ID:	7737

Location:
14140 Triangle Road

Cost:
$4,000,000

Funding Sources:
Building and Infrastructure:
$4,000,000

OBI:
$ -



Scope:

The fire safety sprinkler system at the Richmond Ice Centre, originally constructed in 1994, will be replaced with a modern water-efficient system and will include additional associated renewals to prolong the overall life of the building. This project may also encompass other facility upgrades identified during construction. Addressing these items concurrently will help minimize future disruptions.

Over the past year, several sections of the sprinkler system (including branch lines and sprinkler heads) required emergency repairs. The sprinkler lines within rinks 5 and 6 were replaced during a scheduled rink closure in conjunction with the truss re-painting work. The remaining sprinkler lines within rinks 1 to 4, along with the facility's common spaces and water entry room, will be replaced through this submission.

Program:	Building Program	Sub-program:	Building
Project Name:	Works Yard Replacement – Phase 1	Submission ID:	7639

Location:
5599 Lynas Lane

Cost:
$74,000,000

Funding Sources:
Building and Infrastructure:
$42,700,000

Capital Reserve (Revolving Fund):
$7,300,000

Sanitary Sewer:
$10,000,000

Water Supply:
$14,000,000

OBI:
$ -



Scope:

Replacement of the Works Yard located at 5599 Lynas Lane was approved by Council in July 2023. The approved project is to be completed in three phases while keeping the existing Works Yard operations functional at all times. This submission is for the scope inclusion of the workshop program and other elements to the Phase 1 program. Phase 1 now includes the main building which consists of: administration space, workshops, dispersals, change rooms and a staff vehicle parkade, as detailed in the Works Yard Replacement Project – Program, Form, Phasing and Budget report which was adopted by Council on July 28, 2025, as follows:

That in order to reduce the overall project schedule, and manage cost escalation risks, the workshop program and other elements be added to the scope of work for Phase 1 and a capital submission for the Works Yard Replacement - Enabling Works and Phase 1 capital projects' scope change and budget increase of $74.0 million (2025 dollars), be endorsed for Council's consideration as part of the 2026 budget process

Building – Heritage Program

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Program:	**Building Program**	**Sub-program:**	**Heritage**
Project Name:	**London Farm Envelope Restorations**	**Submission ID:**	**C_10013**

Location:
6511 Dyke Road

Cost:
$2,700,000

Funding Sources:
Building and Infrastructure:
$2,700,000

OBI:
$ -



Scope:

London Farm is a significant heritage asset for the City of Richmond. In February 2021, Council approved the London Heritage Farm Master Plan which recommended site improvements in response to key issues and concerns for the site. The works proposed align with the master plan and strive to enhance the visitor experience. These replacements along with associated system renewals, will ensure continued use of these facilities while maintaining the heritage details and aesthetics where possible.

The envelope systems of multiple buildings at London Farm have water ingress and damage. The systems that require renewal and replacement include exterior siding, rainscreens, soffits, windows and trim, as well as fascia board, railings and posts on the main house.

Additionally, there are numerous interior finishes and upgrades to the site that will be addressed throughout this project including painting, wallpaper, tiling, drywall repair, attic insulation and washroom renewals as needed.

Parks Program

Richmond is renowned for its high quality parks, trails, natural areas and its vibrant urban realm. The City's park system consists of 140 parks that total approximately 2,153 acres serving the wellness and recreation needs of a diverse and growing community. More than 136 kilometres of trails support walking, rolling and cycling, bringing people to the City's many iconic parks and waterfront destinations. The development of new parks and trails along with new amenities will ensure that the residents continue to receive excellent service and that the City continues to be a regional and tourism destination.

Parks – Parks Program

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Program:	Parks Program	Sub-program:	Parks
Project Name:	Capstan Neighbourhood Park Activation	Submission ID:	C_10015

Location:
Capstan Neighbourhood Park

Cost:
$262,000

Funding Sources:
Developer Contributions:
$262,000

OBI:
$ -



Scope:

The project will support the activation and enhancement of Capstan Neighbourhood Park's plaza area, a City park developed through a servicing agreement. The existing park includes a play area, basketball courts, picnic spaces and open lawn located adjacent to the recently completed Capstan Station on the Canada Line.

The project will develop and install flexible, dynamic public amenities such as a multi-use modular pavilion, interactive play features, or public art installations that complement and animate the existing park facilities. These additions will create adaptable spaces that support diverse community programming and foster social engagement.

The design will prioritize accessibility, inclusivity, sustainability and durability to ensure long-term usability for people of all ages and abilities. This initiative aligns with the City Centre Area Plan and Capstan Station Integration Strategy, enhancing the park's role as a vibrant, connected community hub within the urban village context.

Spending will be limited to the developer contributions collected for this park.

Program:	Parks Program	Sub-program:	Parks
Project Name:	Experience the Fraser Trail Enhancements - Phase 1	Submission ID:	C_10014

Location:
Various Locations

Cost:
$100,000

Funding Sources:
Parks Development DCC:
$94,050

Capital Reserve (Revolving Fund):
$5,950

OBI:
$3,450



Scope:

The project supports the City's implementation of the Council-endorsed Experience the Fraser (ETF) initiative—a regional project to create a continuous recreational corridor along the Fraser River from Hope to the Salish Sea.

The project will focus on enhancing the City's trail network, particularly along the waterfront and urban connections. Key components include trail improvements and accessibility upgrade, directional and wayfinding signage at key trail intersections; and interpretive kiosks to highlight cultural and natural heritage.

The work aligns with the Richmond Trail Strategy (2010) and Parks and Open Space Strategy (2022) under the "Connectivity" theme. Capital funding will enable phased implementation of priority projects, with flexibility to adapt to emerging needs and opportunities. External grants and partner funding will be pursued where possible to complement City investment.

Program:	Parks Program	Sub-program:	Parks
Project Name:	Garden City Community Park Pedestrian Bridge Replacement	Submission ID:	C_10168

Location:
Garden City Community Park

Cost:
$600,000

Funding Sources:
Capital Reserve (Revolving Fund): $600,000

OBI:
$ -



Scope:

A structural condition assessment has identified the Garden City Community Park bridge to be in very poor condition and needing replacement due to its deteriorated structural elements. The Garden City Community Park bridge is a pedestrian structure that carries a pedestrian trail over the Garden City Pond. This pathway offers the only direct route from the south end of the park, where the tennis court and bike parks exist, to the north side of the park where the playground, basketball court and washroom amenities are located.

This project will replace the bridge over two years, with engineering planning and design to be completed in the first year (2026), and tendering and construction to be completed in the second year (2027).

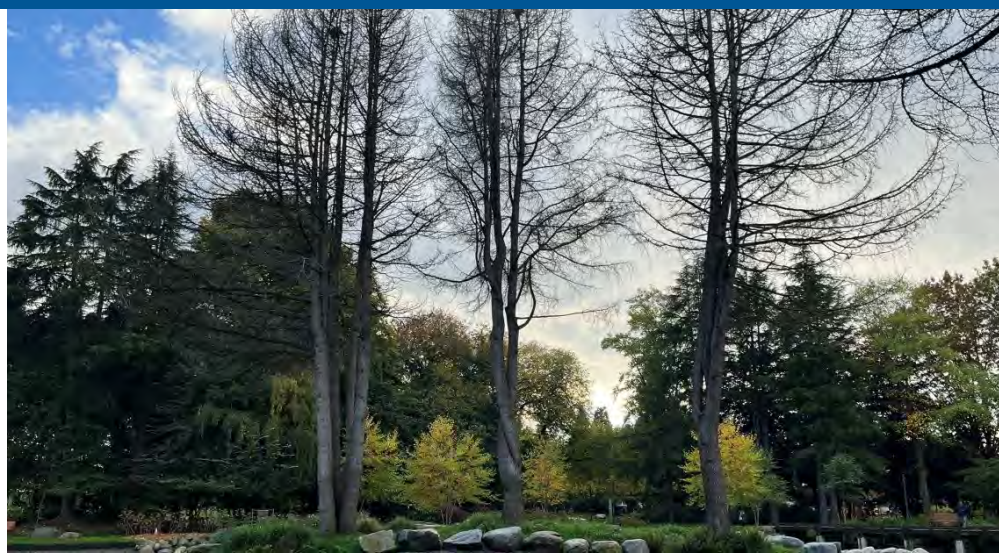
Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**Minoru Lakes District Tree Art Plan**	**Submission ID:**	**7739**

Location:
Minoru Park

Cost:
$100,000

Funding Sources:
Capital Reserve (Revolving Fund): $100,000

OBI:
$ -



Scope:

Several large trees in Minoru Park have failed due to factors such as climate change, site modifications and natural ageing. In many cases, removal and replacement is not feasible because of the trees' size, location and proximity to other trees or park infrastructure, where rootball disturbance could cause damage. The Minoru Lakes District Tree Art Plan offers an innovative and sustainable alternative by transforming these failed trees into eco-sculptures, adding new layers of visual and environmental interest to the park.

The project scope includes "wildlifing" the trees—removing branches and reducing height to ensure safety and carving suitability—engaging artist(s) to develop concepts and implementing approved designs, potentially with the support of specialized contractors. The process may also provide opportunities to involve the community and local students in the design and implementation, where appropriate.

Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**Parks Advanced Planning and Design**	**Submission ID:**	**7125**

Location:
Various Locations

Cost:
$600,000

Funding Sources:
Parks Development DCC:
$564,300

Capital Reserve (Revolving Fund):
$35,700

OBI:
$ -



Scope:

This annual project submission for Parks Advanced Planning and Design will provide resources for planning, research, public and stakeholder consultation, design and project management for a range of purposes, strategic planning projects, reports to City Council, meeting regulatory agency requirements (e.g., Vancouver Coastal Health, Provincial ministries), conceptual park design and technical reports for projects that require particular areas of expertise (e.g., environmental assessments).

2026 planned projects include detailed design at destination playgrounds; park infrastructure engineering and geotechnical design; conceptual park and open space planning for various sites; topographical surveys (engineering site survey pick-up); park characterization projects; and best practices research.

The scope of work includes researching best practices; collecting data, topographical surveys and geographical information; and conducting landscape architectural and engineering services as part of a planning and design process. The design process includes preparing and producing concept designs, reports, presentations and detailed construction drawings for upcoming major capital projects. Projects may be community initiated or support a redeveloping area of the City.

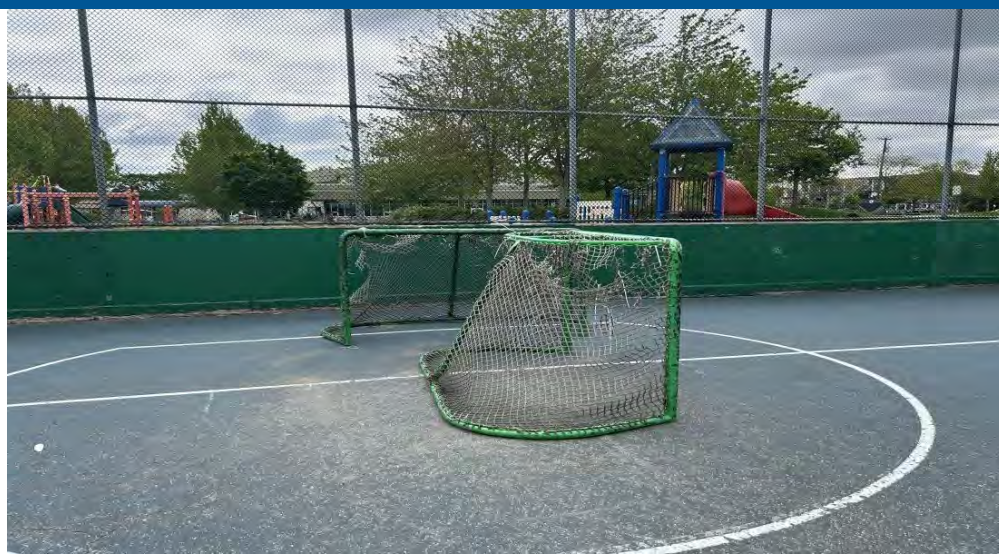
Program:	Parks Program	Sub-program:	Parks
Project Name:	Parks Ageing Infrastructure Rehabilitation Program	Submission ID:	7123

Location:
Various Locations

Cost:
$700,000

Funding Sources:
Capital Reserve (Reolving Fund): $700,000

OBI:
$ -



Scope:

This program targets the replacement of ageing parks and open space infrastructure, including, but not limited to courts, fencing, pavement and trails, furnishings and engineered systems such as bridges, drain lines, mechanical components and lighting services. Park assets that are at their expected service life are prioritized for repairs or total replacement depending on operational impact and safety to life and property.

A list of planned projects in 2026 include:

- Piers and dock repairs
- Bridge repairs
- Sport court repairs
- Trail surface repairs
- Electrical and lighting replacement
- Engineering and consulting services

Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**Parks General Development**	**Submission ID:**	**7122**

Location:
Various Locations

Cost:
$500,000

Funding Sources:
Parks Development DCC:
$470,250

Capital Reserve (Revolving Fund):
$29,750

OBI:
$2,401



Scope:

Upgrades to existing parks are required to respond to ongoing growth in the community. This program funds improvements of existing park amenities and facilities which are not part of other park capital programs, yet are required to support the increased use as a result of an increasing resident population. This funding allows the City to be agile and responsive to Council direction and appropriate park enhancement measures that align with the City's strategic plans. These discrete, site-specific park enhancements address the community's needs for ongoing park improvements to infrastructure, equipment and landscape amenities.

Examples of projects that have been supported by the General Development program include new pathways, drinking fountains, plantings and gardens, dog off-leash areas, drainage systems, sport amenities, benches, and other park furnishing. Specific projects will be identified and prioritized based on a balanced evaluation including condition assessments, accessibility, inclusivity, and technicality during the year.

Program:	Parks Program	Sub-program:	Parks
Project Name:	Parks Identity and Wayfinding Signage Program	Submission ID:	7566

Location:
Various Locations

Cost:
$150,000

Funding Sources:
Parks Development DCC:
$141,075

Capital Reserve (Revolving Fund):
$8,925

OBI:
$11,500



Scope:

This project builds on ongoing efforts to improve wayfinding and interpretive signage in underserved parks and trail areas. Current gaps in the Parks and Trails Wayfinding and Interpretation Program limit both navigation and educational opportunities for visitors. This capital request addresses those gaps by providing clear guidance for park users while sharing educational content that highlights the City's natural, cultural, and historic landscapes.

In this phase, up to 10 new interpretive sites will be added, along with additional wayfinding signs where needed. All new signage will follow the Parks Identification and Wayfinding Signage Program, ensuring a cohesive visual identity across the park system.

The scope of work includes:

- Analyzing each interpretive site (natural, cultural, and historic elements).
- Preparing site plans for signage installation.
- Coordinating with vendors and/or in-house teams for sign fabrication.
- Overseeing installation in collaboration with in-house services.

This phase will also complete signage for remaining unsigned park locations in the Seafair and Steveston neighbourhoods.

Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**Pickleball Court Installation**	**Submission ID:**	**C_10165**

Location:
Various Locations

Cost:
$200,000

Funding Sources:
Canada Community Building Fund (Gas Tax):
$200,000

OBI:
$8,050



Scope:

This project plans for the addition of ten pickleball courts within the City—six dedicated courts and four shared courts. It is anticipated that the existing tennis courts at an existing school site will be converted into six dedicated pickleball courts. Pickleball lines will be painted onto the existing City-owned tennis courts for the remaining four shared courts. Pickleball is a fast growing sport across Canada and in Richmond. Local interest is surging and this project aims to meet the growing needs of the public. The Richmond BC Pickleball Association saw its membership climb from approximately 100 in 2019 to nearly over 750 in 2025. This project aims to increase the number of pickleball courts in the City.

Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**Playground Replacement Program**	**Submission ID:**	**6641**

Location:
Various Locations

Cost:
$600,000

Funding Sources:
Capital Reserve (Revolving Fund): $600,000

OBI:
$ -



Scope:

This capital program currently addresses playgrounds that are over 20 years of age, which are at the end of their life span, and/or contain damaged parts that can no longer be replaced due to obsolescence or severe vandalism. Updates of all playground components such as play equipment, safety surfacing, edging, drainage and surrounding landscape features are considered. While the cornerstone of this program is to ensure that playgrounds continue to be safe and operational into the future, opportunities to broaden the range of play offered, enhance or introduce inclusive play, and do so with environmental sustainability in mind, are also explored. Replacement of the playgrounds at Agassiz Neighbourhood Park, Albert Airey Neighbourhood Park, Sea Island Community Centre Park and Park Lane Neighbourhood Park are a priority in 2026.

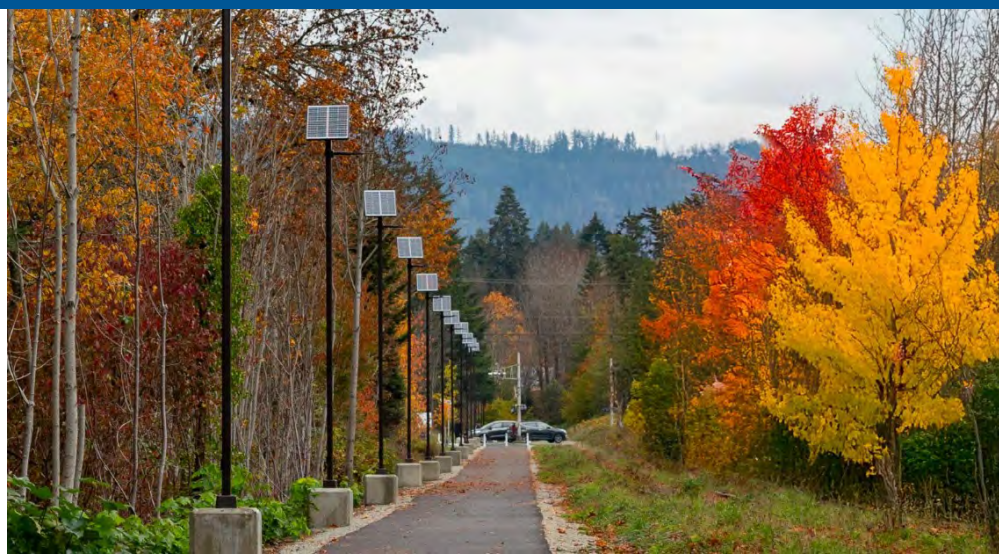
Program:	Parks Program	Sub-program:	Parks
Project Name:	Railway Greenway Solar Lighting – Phase 1	Submission ID:	C_10011

Location:
Railway Greenway

Cost:
$360,000

Funding Sources:
Capital Reserve (Revolving Fund): $360,000

OBI:
$13,340



Scope:

Between 2022 and 2024, staff conducted public engagement to identify opportunities to improve safety along the Railway Greenway through enhanced lighting. In July 2025, Council endorsed a recommendation to implement solar lighting in two phases across seven designated areas of the greenway between Westminster Highway and Garry Street.

This capital request will enable the City to move forward with Phase 1 of the project, addressing demonstrated community needs. Solar light poles, spaced at 30-metre intervals, will enhance accessibility and safety after dark for all modes of active transportation. Phase 1 will deliver solar lighting in two priority areas, covering approximately 900 metres of the greenway.

Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**Richmond Nature Park Enhancements**	**Submission ID:**	**7513**

Location:
Richmond Nature Park

Cost:
$750,000

Funding Sources:
Capital Reserve (Revolving Fund): $750,000

OBI:
$7,475



Scope:

In 2024, essential infrastructure upgrades—including interior and exterior works and replacement of the existing septic system—were completed at Richmond Nature Park. These improvements impacted the highly visible, public-facing landscape areas surrounding the Nature House and influenced how visitors access the facility. This highlights the need to update the public spaces around the Nature House to maintain universal accessibility, enhance layout and functionality, support habitat value, and improve the overall visitor experience.

This capital request will enable the City to implement targeted enhancements focused on accessibility at Richmond Nature Park. Improvements will be concentrated in the areas surrounding the Nature House and are anticipated to include, but are not limited to:

- Improving circulation and cohesion, including universally accessible paths connecting on-site facilities.
- Creating new plant beds and permanent landscape treatments, particularly in areas above septic beds.
- Upgrading existing and introducting new interpretive features.
- Enhancing drainage and parking infrastructure.

The work will encompass both the design and planning of these enhancements, as well as their construction and implementation.

Program:	Parks Program	Sub-program:	Parks
Project Name:	Timber and Natural Play Replacement Program	Submission ID:	C_10012

Location:
Various Locations

Cost:
$650,000

Funding Sources:
Canad Community Building Fund (Gas Tax):
$650,000

OBI:
$ -



Scope:

This capital submission addresses the repair and replacement of deteriorating nature play equipment across the City's playground inventory. Several timber play structures, including those at Terra Nova Adventure Play Environment, are showing advanced signs of age and wear.

The program will repair or replace damaged components or entire timber structures as required. Where feasible, more durable and longer-lasting materials will be considered to improve lifecycle performance. Preliminary priority sites include Terra Nova Adventure Play Environment, Olympic Riverside Plaza, Wowk Neighbourhood School Park, Tait Waterfront Park, and additional locations identified through inspections.

Land Acquisition Program

The land acquisition program relates to the acquisition and disposition of real property for the City, as approved by Council.

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Program:	Land Program	Sub-program:	Land
Project Name:	Strategic Real Estate Acquisition	Submission ID:	7416

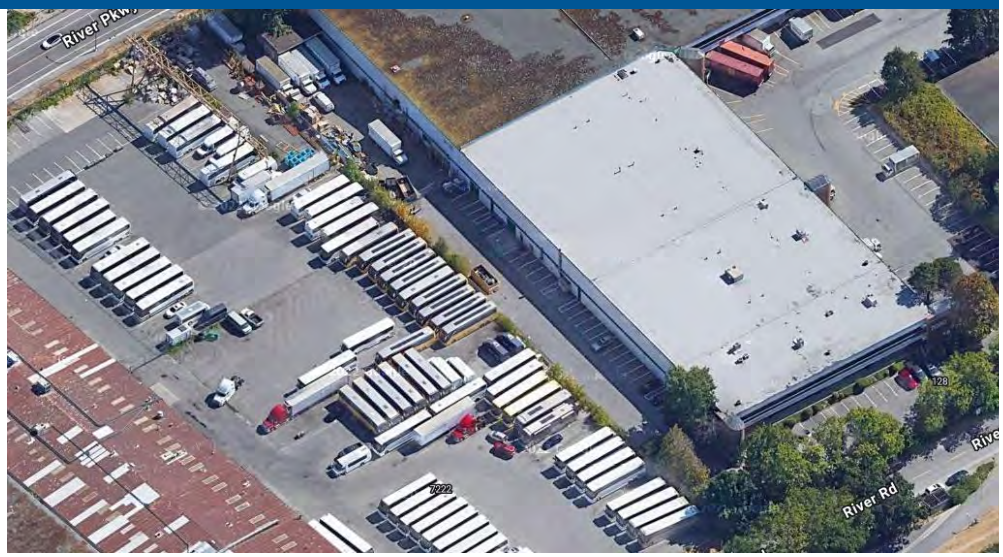
Location:
Various Locations

Cost:
$50,000,000

Funding Sources:
Capital Reserve (Industrial Use):
$44,000,000

Housing Accelerator Fund:
$6,000,000

OBI:
$ -



Scope:

This capital budget submission utilizes funding from the Capital Reserve (Industrial Use) for land acquisition to meet the Council Approved Strategic Real Estate Investment Plan, excluding Development Cost Charges (DCC) and other special reserve funded projects. $50 million is to be invested in investment-class real estate.

Equipment Program

The equipment program includes machinery and vehicles for Public Works (PW), Fire Rescue Services and other equipment.

Equipment – Vehicle Program

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Sanitary Sewer Vehicle Purchase 170
Utility Department Vehicle Purchase 171
Vehicle and Equipment Replacement (PW and Corporate Fleet) 172

Program:	Equipment Program	Sub-program:	Vehicle
Project Name:	Flood Protection Vehicle Purchase	Submission ID:	C_10174

Location:
Various Locations

Cost:
$180,000

Funding Sources:
Flood Protection:
$180,000

OBI:
$41,400



Scope:

This project consists of the purchase of a 2-tonne crew truck with dump box for the purposes of meeting Dike Maintenance and construction requirements.

Program:	**Equipment Program**	**Sub-program:**	**Vehicle**
Project Name:	**Sanitary Sewer Vehicle Purchase**	**Submission ID:**	**C_10167**

Location:
Various Locations

Cost:
$170,000

Funding Sources:
Sanitary Sewer:
$170,000

OBI:
$46,000



Scope:

This project involves the acquisition of two new vehicles—one mid-size truck and one medium size van—for the delivery of the City's electrical and radio communication maintenance and capital programs. The vehicles will be used by crews and technical staff for site inspections, field work, coordination with contractors and oversight of ongoing construction and maintenance activities.

The proposed purchase of two new vehicles will address this gap, ensuring reliable and consistent vehicle availability, and supporting the efficient delivery of maintenance and capital projects.

Program:	**Equipment Program**	**Sub-program:**	**Vehicle**
Project Name:	**Utility Department Vehicle Purchase**	**Submission ID:**	**C_10173**

Location:
Various Locations

Cost:
$580,000

Funding Sources:
Flood Protection:
$500,000

Sanitary Sewer:
$80,000

OBI:
$ -



Scope:

This project involves the acquisition of five vehicles for the Flood Protection (4) and Sanitary Sewers (1) utility departments to support the delivery of capital projects. The vehicles will be used by crews and technical staff for site inspections, field construction work, coordination with contractors and oversight/delivery of ongoing construction and maintenance activities.

Currently, the utility departments lease vehicles on an annual basis. The proposed purchase of vehicles will reduce long-term expenditures, provide greater flexibility in fleet use, and ensure consistent availability of vehicles for capital project work.

Program:	Equipment Program	Sub-program:	Vehicle
Project Name:	Vehicle and Equipment Replacement (PW and Corporate Fleet)	Submission ID:	7197

Location:
Works Yard and Various City Departments

Cost:
$4,711,000

Funding Sources:
Equipment Replacement – Public Works Vehicles:
$4,261,000

Water Levy Stabilization:
$200,000

Sewer Levy Stabilization:
$150,000

Flood Protection:
$100,000

OBI:
$ -



Scope:

In accordance with the Sustainable Green Fleet Policy 2020, vehicles and equipment are eligible for the annual replacement project based on their age and condition.

This project involves consultation with user groups to determine needs and develop specifications for vehicle and equipment replacements. Bid documentation is then issued to the marketplace, with purchases consolidated where possible to achieve optimal value. Submissions are evaluated with input from users and awards are made accordingly. The scope also includes vehicle outfitting and infrastructure as required to meet the specific needs of individual user departments. The work commences upon receiving Council approval, with timing dependent on delivery timeframes and product availability from successful vendors.

The project also includes an unallocated amount for unforeseen replacements, pricing adjustments, equipment failure, required vehicle infrastructure, fleet services and equipment.

Equipment – Fire Vehicle and Equipment Program

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Program:	**Equipment Program**	**Sub-program:**	**Fire Vehicle**
Project Name:	**Fire Equipment Replacement**	**Submission ID:**	**C_10133**

Location:
Various Locations

Cost:
$451,000

Funding Sources:
Equipment Replacement - Fire Rescue Vehicles:
$451,000

OBI:
$ -



Scope:

Richmond Fire-Rescue's (RFR) inventory of equipment must undergo annual testing and adhere to industry standards and replacement life cycles. For 2026, the required replacements include two essential lifesaving components:

1. Auto extrication equipment (commonly referred to as the Jaws of Life) is a component utilized routinely to assist in removing individuals trapped in damaged vehicles involved in a motor vehicle incident. This life cycle replacement of the current equipment will also incorporate the latest standard which utilizes battery power (opposed to hydraulic), and provides an operationally efficient, green energy tool which is both safer for responders and the individual. The new device also provides significantly reduced noise pollution.
2. RFR hose is one of the essential pieces of equipment for both offensive and defensive fire attack. Hose is crucial to responders and public safety. The hose must be safety-inspected and functionally tested regularly. Hose that fails testing and is outside the warranty replacement must be removed from service and decommissioned. RFR must maintain an adequate inventory of fire hose to effectively maintain services for the City of Richmond.

Program:	Equipment Program	Sub-program:	Fire Vehicle
Project Name:	Fire Vehicle Replacement	Submission ID:	7215

Location:
Various Locations

Cost:
$2,627,000

Funding Sources:
Equipment Replacement - Fire Rescue Vehicles:
$2,627,000

OBI:
$ -



Scope:

To ensure that Richmond Fire Rescue (RFR) has robust, modern equipment to deliver Fire and Rescue services to the community and adheres to the planned life span of the RFR equipment, RFR follows a replacement plan which supports the financial stability and sustainability of the Fire Vehicle and Equipment Reserve.

Without a planned replacement strategy RFR can experience a higher cost of front-line maintenance, less time available for use, and increased costs to the existing fleet as the usage increases and the availability of reserve apparatus is decreased.

The replacement of vehicles allows RFR to ensure that all vehicles are able to respond as necessary, provide coverage across the city, and keep the community safe. The replacement plan for 2026 includes a front-line vehicle.

Equipment – Equipment Program

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Parking Mobile Payment Solution 179

Program:	Equipment Program	Sub-program:	Equipment
Project Name:	Energy Management – Continuous Optimization Project	Submission ID:	C_10005

Location:
Various Locations

Cost:
$500,000

Funding Sources:
Canada Community Building Fund (Gas Tax):
$325,000

Enterprise Fund:
$175,000

OBI:
($28,750)



Scope:

This project will advance operational performance and sustainability at select civic facilities through targeted continuous optimization of building systems. The process will optimize mechanical, electrical and control systems to improve efficiency, reduce energy consumption, enhance comfort for building occupants and community users, and ensure long-term sustainable operations.

Initial facilities identified for this work include South Arm Community Centre, Richmond Curling Club, Richmond Cultural Centre, and Richmond Cultural Centre Annex.

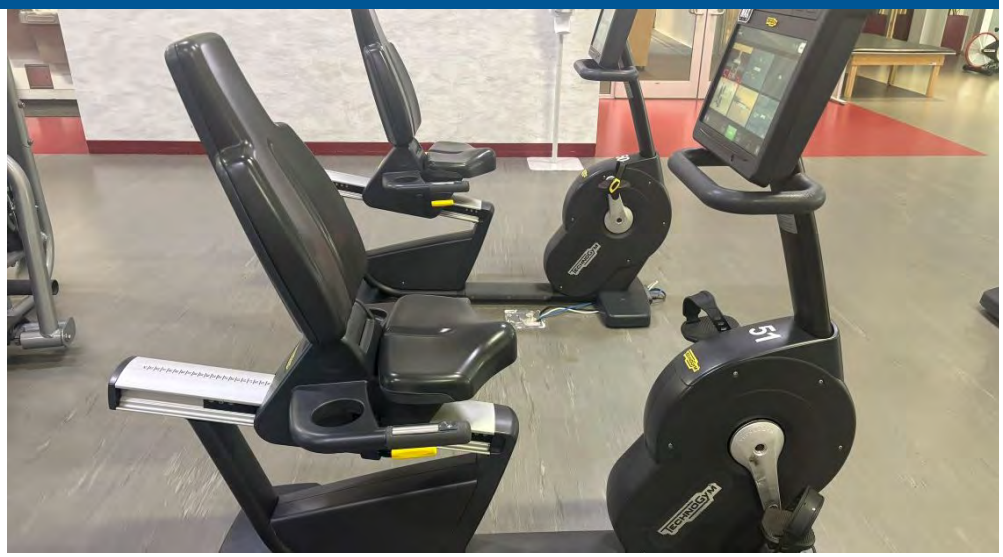
Program:	Equipment Program	Sub-program:	Equipment
Project Name:	Minoru Centre for Active Living Fitness Equipment Replacement	Submission ID:	C_10166

Location:
Minoru Centre for Active Living

Cost:
$150,000

Funding Sources:
Minor Capital:
$150,000

OBI:
$ -



Scope:

This capital request seeks approval to replace ageing and non-functional fitness equipment. Funds will be used to purchase new, durable equipment that addresses both safety concerns and ongoing maintenance costs associated with the existing inventory. Specifically, the scope includes replacing derelict and/or frequently repaired equipment, including two dual-cable cross machines, three recumbent exercise bikes, and three upright exercise bikes. To consolidate and replace these items while improving space efficiency and better serving user needs, the priority will be to acquire and install a functional training unit, upright and recumbent exercise bikes, an adapted upper body ergometer, and additional replacements of equipment that may reach end-of-life during 2026.

Program:	Equipment Program	Sub-program:	Equipment
Project Name:	Parking Mobile Payment Solution	Submission ID:	7820

Location:
Various Locations

Cost:
$203,000

Funding Sources:
Corporate:
$203,000

OBI:
$ -





Scope:

This is to upgrade the Mobile Payment and Permit Solution, which will modernize parking operations by allowing customers to pay for parking, register and manage permits through a mobile platform. This upgrade will improve customer convenience while reducing reliance on physical infrastructure such as decals and paper permits. It will also streamline permit issuance, renewals and enforcement, supporting a fully digital registration process that lowers administrative costs and improves efficiency. In addition, the system will help manage parking across all City facilities, providing a consistent and scalable solution.

Information Technology Program

The Information Technology Program is focused on delivering innovation and best-in-class services to staff and the public. We operate a multi-faceted portfolio that enables Council goals and provides benefits to the community while ensuring the integrity and ongoing operation of City systems through adoption of recognized best practices in IT Systems and Cybersecurity Management and a planned approach to address ageing infrastructure requirements.

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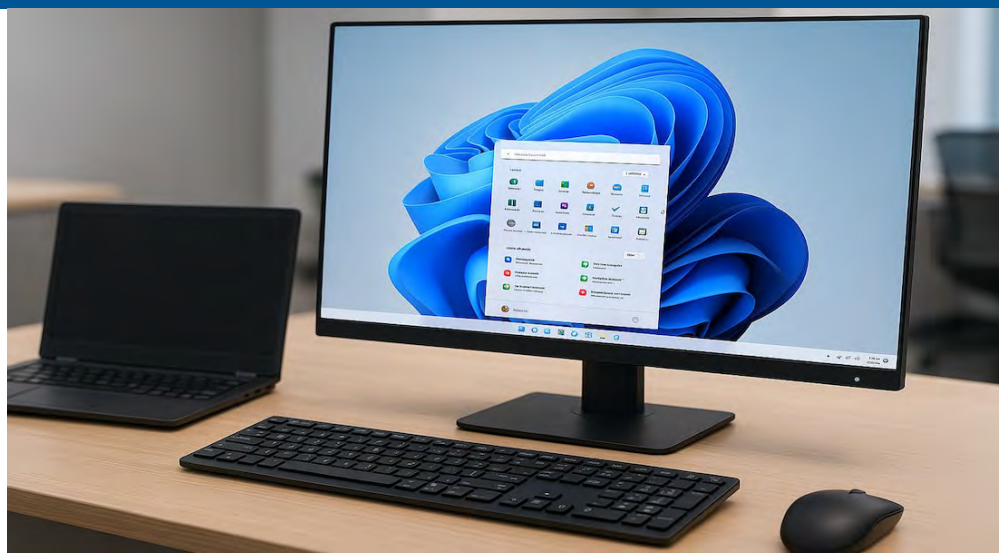
Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Annual Hardware Refresh	Submission ID:	7146

Location:
City Hall

Cost:
$1,013,000

Funding Sources:
Hardware Upgrade:
$1,013,000

OBI:
$ -



Scope:

The City maintains best practice of replacing ageing computer hardware on a defined schedule to mitigate the effects of equipment failure. For the desktop and laptop environment, this schedule is based on a five-year refresh cycle. These assets are depreciated and written down after disposal approvals have been received. The City either trades in older assets or disposes them in a certified, environmentally sound manner. This project scope is to purchase and perform the scheduled replacement of end-of-life City computer hardware, with plans to include 135 desktops, 341 laptops, 158 smartphones, 93 iPads, and 3 workstations.

Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Annual Virtual Hosts Refresh	Submission ID:	C_10023

Location:
City Hall

Cost:
$150,000

Funding Sources:
Hardware Upgrade:
$150,000

OBI:
$ -



Scope:

To ensure long-term reliability, performance and cost-effectiveness of the Ctiy's virtualized infrastructure, the City proposes an annual hardware refresh strategy for the ESXi host environment. Instead of replacing all hardware at once, a small number of older or underperforming hosts will be upgraded each year. This phased approach reduces operational risk, avoids service disruptions and maintains compatibility with evolving virtualization software. It also ensures the environment remains modern and supportable, without incurring the budgetary spikes associated with large-scale refreshes.

Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Application Traffic Load Balancer Refresh	Submission ID:	C_10020

Location:
City Hall

Cost:
$163,000

Funding Sources:
Hardware Upgrade:
$163,000

OBI:
$ -



Scope:

The City provides highly available access to applications and services for both staff-facing and citizen-facing services through the use of network load balancers. These infrastructure components will automatically redirect user sessions to the alternative data centre in the event of outage impacts. Through the use of these technologies, the city maintains a high service standard of 99.99% uptime. Citizen-facing services, such as MyRichmond have realized a high level of service to the community through the design and use of advanced technologies, such as network load balancing services.

Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Data Analytics Services 2026	Submission ID:	C_10017

Location:
City Hall

Cost:
$119,000

Funding Sources:
Software:
$119,000

OBI:
$ -



Scope:

Building on the success and momentum of the Data Analytics program, the City is seeking a two (2) year contract for the provision of consulting services in order to accelerate the use of data analytics in the City to achieve the goal of becoming a data-driven organization and maximizing the value of the City's investment in the Spotfire business intelligence platform which has been in place since 2021. The planned scope includes:

- Future enhancement requests from business units for analytical projects currently in progress or in production, including but not limited to Permit Optimization Project (POP) Dashboards; Leave Management Dashboard; Contract Life Cycle Management Dashboard; Finance Capital Project Dashboard; Parks, Recreation and Culture Membership Dashboards; and Public Works Operational and Capital Project reporting dashboards.
- Future advanced dashboard/reporting requests including, but not limited to the budget system, Workforce Management systems and potential replacement of PeopleSoft nVision reporting with more user-friendly reports.
- Leveraging large language models to boost the experience of Spotfire users by augmenting business intelligence and artificial intelligence provided by Spotfire Copilot.

Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	MyBusiness 2.0 Enhancements	Submission ID:	C_10003

Location:
City Hall

Cost:
$143,000

Funding Sources:
Software:
$143,000

OBI:
$ -



Scope:

MyBusiness currently offers new and existing business owners with the convenience to apply for, update and renew their licences online.

This project aims to streamline the business licence application and renewal processes based on the licence type, the scope of changes required and the necessity of manual review where domain expertise is required. The enhancements include:

- Ensuring that 80% of applications are complete upon submission with additional system validations and guidance.
- Automating license issuance for simple applications.
- Enabling straight-through updates for minor license changes.
- Generating reports for staff to identify change details.
- Redesigning the user journey to provide a more intuitive and improved customer experience, effectively guiding applicants through new applications, updates, and renewals.

These enhancements are crucial to shorten the licencing processing time from 6-8 weeks to 4-6 weeks per Council's request.

Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Network Security Infrastructure Frefresh	Submission ID:	C_10019

Location:
City Hall

Cost:
$104,000

Funding Sources:
Hardware Upgrade:
$104,000

OBI:
$16,100



Scope:

The City's current main firewall security solution has been deployed since 2017. It is running on an older software version and cannot be upgraded to the latest release. To keep the City's corporate systems safe and ensure uninterrupted, secure service, the City needs to upgrade to a newer firewall solution that supports the latest software and security enhancements. This will help safeguard our data, maintain compliance, support the current and future performance requirements, that will result in a more reliable and secure network.

Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	PeopleSoft Application Assessment	Submission ID:	C_10008

Location:
City Hall

Cost:
$203,000

Funding Sources:
Software:
$203,000

OBI:
$ -



Scope:

This project aims to accomplish two objectives:

1. To conduct an assessment evaluating the PeopleSoft solution's ongoing suitability for the City's rapidly growing and evolving business processes, organizational goals, and future planning; and
2. To conduct a study preparing for a potential transition and suggested solution in the event of replacing PeopleSoft.

It is a complete evaluation of the PeopleSoft products with business processes, City's goal and future expansions.

Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Telecommunications Infrastructure Refresh	Submission ID:	C_10021

Location:
City Hall

Cost:
$271,000

Funding Sources:
Software:
$271,000

OBI:
$34,429



Scope:

As part of the City's broader enterprise shift toward the Microsoft cloud, this initiative modernizes our ageing telephony infrastructure by fully integrating voice services into Microsoft Teams. This transition will consolidate communications—voice, video, chat, and collaboration—into a single, cloud-hosted platform, enabling a consistent, secure and mobile-ready user experience across the organization. This project is a foundational step in the City's digital workplace transformation, ensuring the City's communication tools are fully aligned with our Microsoft 365 ecosystem.

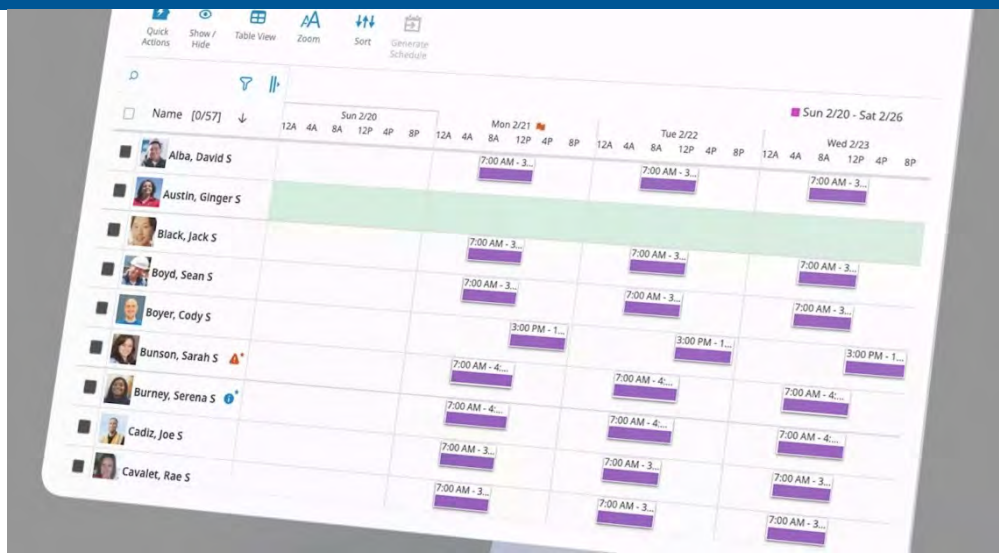
Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Workforce Management Integration and Implementation	Submission ID:	C_10016

Location:
City Hall

Cost:
$840,000

Funding Sources:
Corporate:
$840,000

OBI:
$ -



Scope:

The implementation of the software solution for the Workforce Management project, is in progress. The purpose of this submission is to request funding for:

1. Project Manager/Business Analyst consulting services
2. One-year temporary full-time Functional Analyst position
3. PeopleSoft consultants for Integration with the software
4. Staff implementation and Go-Live Support
5. Consulting services
6. Change management secondment

Contingent External Contributions

Contingent external contibutions is an estimate of external grants that may be received throughout the year for a variety of approved capital projects.

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Contingent External Contributions 191

Program:	Contingent External Contributions	Sub-program:	Contingent External Contributions
Project Name:	Contingent External Contributions	Submission ID:	7223

Location:
City Wide

Scope:

The Capital Budget includes an estimate for external capital grants and contributions that are not currently foreseen or anticipated during the budget process. Spending will only be incurred if the funding is confirmed, and the budget will only be amended in accordance with the Budget Amendments Policy (Policy 3001). Including an estimate in the Consolidated 5 Year Financial Plan allows staff to request budget or scope changes to the Council approved capital projects without having to wait for the financial plan amendment, which is typically presented to Council in the fall each year.

CITY OF RICHMOND 5 YEAR CAPITAL PLAN BY PROGRAM (2026-2030) (in $000s)	2026	2027	2028	2029	2030
Infrastructure Program					
Roads					
Active Transportation Improvement Program	250	600	600	750	750
Annual Asphalt Re-Paving Program - MRN	1,807	1,843	1,880	1,918	1,956
Annual Asphalt Re-Paving Program - Non-MRN	4,447	4,669	4,903	5,148	5,405
Arterial Roadway Improvement Program	2,000	800	2,500	3,000	800
Capstan Station Integration Capital Works	-	2,000	-	-	-
Citywide Connector Walkway Improvement Program	250	250	250	-	-
Minor Bridge Rehabilitation Program	-	300	300	300	300
Road Sensors Program	100	-	-	-	-
Shell Road Multi-Use Pathway, Highway 99-River Road – Phase 1	-	4,200	-	-	-
Shell Road Multi-Use Pathway, Highway 99-River Road – Phase 2	-	-	4,200	-	-
Sidewalk and Walkway Improvement Program	750	750	750	750	750
Special Crosswalk Program	300	350	350	350	350
Street Light Condition Assessment - Phase 2	400	-	-	-	-
Street Light LED Upgrade Program	-	400	-	490	400
Supplementary Asphalt Re-Paving Program - Non-MRN	-	-	-	1,500	2,000
Supplementary MRN Road Rehabilitation Program	3,037	3,037	-	-	-
Top 20 Collision Prone Intersections	1,900	4,500	3,500	2,000	2,000
Traffic Calming Program	200	200	200	200	200
Traffic Signal Power Backup System (UPS) Program	400	400	400	-	-
Traffic Signal Upgrade Program	500	600	600	600	600
Traffic Video and Communication Program	400	400	400	400	400
Transit-Related Amenity and Roadway Improvement Program	250	250	250	250	250
Transportation Planning and Design	750	600	600	600	600
Total Roads	**$17,741**	**$26,149**	**$21,683**	**$18,256**	**$16,761**
Flood Protection					
Box Culvert Repair	1,584	-	-	529	264
Burkeville Utility Improvements	521	-	-	-	-
Canal Stabilization and Drainage and Irrigation Upgrades	1,864	5,961	-	2,151	264
Development Coordinated Works - Flood Protection	250	250	250	250	250
Dike Upgrade Designs	4,688	5,192	5,257	5,292	5,283
Disaster Mitigation and Adaptation Fund Infrastructure Upgrades	13,144	6,551	6,632	-	-

CITY OF RICHMOND 5 YEAR CAPITAL PLAN BY PROGRAM (2026-2030) (in $000s)					
	2026	2027	2028	2029	2030
Drainage Chamber Rehabilitation and Upgrades	150	-	-	-	-
Drainage Network Ecological Enhancement	-	150	-	150	-
Drainage Pump Station Rehabilitation and Generator Upgrade Program	500	250	250	250	250
Flood Protection and Dike Improvements	6,662	5,715	6,518	8,662	2,430
Invasive Species Management	200	200	200	200	200
Laneway Drainage Upgrades	3,263	1,774	513	515	514
Neighbourhood Utility Improvements – Drainage	-	2,943	1,051	3,016	2,324
No. 6 Road North Pump Station Upgrade	-	-	-	5,821	-
North Dike Upgrade	-	-	-	-	16,201
Riparian and Instream Habitat Monitoring	100	-	-	-	-
SCADA System Improvements	200	350	350	350	350
South Dike Upgrade	-	9,346	7,885	-	-
Watercourse Rehabilitation and Replacement	450	150	150	150	150
Total Flood Protection	**$33,576**	**$38,832**	**$29,055**	**$27,335**	**$28,481**
Water					
Development Coordinated Works - Water	250	250	250	250	250
Fire Hydrant Upgrades	400	400	400	400	400
Pressure Reducing Valve Upgrades	-	-	2,250	-	-
Water Metering Program	1,500	1,700	1,700	1,700	1,700
Watermain Replacement and Upgrades Program	5,515	4,528	4,762	5,307	6,269
Watermain Tie-in and Restoration	300	300	300	300	300
Total Water	**$7,965**	**$7,178**	**$9,662**	**$7,957**	**$8,919**
Sanitary Sewer					
Development Coordinated Works - Sanitary	250	250	250	250	250
Sanitary Pump Station and Forcemain Upgrades and Rehabilitation	800	800	800	800	800
Sanitary Sewer Gravity System Assessment and Rehabilitation	600	700	700	700	700
Sanitary Sewer Tie-In and Restoration	150	150	150	150	150
Steveston Sanitary Sewer Rehabilitation	7,838	7,000	7,000	7,000	7,000
Total Sanitary Sewer	**$9,638**	**$8,900**	**$8,900**	**$8,900**	**$8,900**
Infrastructure Advanced Design and Minor Public Works					
Public Works Infrastructure Advanced Design	2,500	1,825	2,307	1,778	2,203
Public Works Minor Capital - Dikes	150	400	400	400	400
Public Works Minor Capital - Drainage	350	400	400	400	400
Public Works Minor Capital - Roads	350	350	350	350	350
Public Works Minor Capital - Sanitary	150	400	400	400	400
Public Works Minor Capital - Sanitation and Recycling	350	300	300	300	300

CITY OF RICHMOND 5 YEAR CAPITAL PLAN BY PROGRAM (2026-2030) (in $000s)	2026	2027	2028	2029	2030
Public Works Minor Capital - Water	250	450	450	450	450
Total Infrastructure Advanced Design and Minor Public Works	**$4,100**	**$4,125**	**$4,607**	**$4,078**	**$4,503**
Total Infrastructure Program	**$73,020**	**$85,184**	**$73,907**	**$66,526**	**$67,564**
Building Program					
Building					
Annual Facility Services Infrastructure Replacements	3,000	3,000	3,000	3,000	3,000
Annual Project Development Building Improvements	5,954	5,500	5,500	5,500	5,500
Capital Buildings Project Development Advanced Design	500	1,500	1,500	1,500	1,500
Childcare Facility Infrastructure Renewals	-	-	1,000	-	-
City Hall Fan Coil Renewals – Lower Floors	-	-	-	-	4,000
City Hall Life Safety Renewals	-	-	1,000	-	-
Covered Lacrosse Box	-	6,800	-	-	-
Debeck House System and Envelope Renewals	-	-	1,500	-	-
East Richmond Community Hall Envelope and HVAC Renewals	700	-	-	-	-
Hamilton Community Centre Infrastructure Renewals	-	-	-	200	-
Library Cultural Centre – Interior Renewals	-	-	-	1,200	-
Library Cultural Centre Lapidary Room Renewals	-	-	600	-	-
Richmond Cultural Centre Skylight Dome Repair and Air Handling Unit Replacements	3,700	-	-	-	-
Richmond Ice Centre – Rink Safety Improvements	-	-	-	-	2,400
Richmond Ice Centre – Sprinkler System Replacement	4,000	-	-	-	-
Richmond Ice Centre Roof Replacement – North Roof	-	-	-	6,000	-
Richmond Ice Centre Roof Replacement - South Roof	-	-	-	-	6,000
South Arm Community Centre Roof Replacement	-	-	-	-	3,500
Steveston Martial Arts and Tennis Facility Renewals	-	-	-	3,000	-
West Richmond CC & Pitch Putt	-	-	-	-	1,400
Works Yard Replacement – Phase 1	74,000	-	-	-	-
Works Yard Replacement – Phase 2	-	-	-	78,000	78,000
Total Building	**$91,854**	**$16,800**	**$14,100**	**$98,400**	**$105,300**
Heritage					
Japanese Duplex Restoration and Fit Out	-	-	8,000	-	-
London Farm Envelope Restorations	2,700	-	-	-	-
Steveston Post Office and Museum Infrastructure Renewals	-	-	500	-	-

CITY OF RICHMOND 5 YEAR CAPITAL PLAN BY PROGRAM (2026-2030) (in $000s)					
	2026	2027	2028	2029	2030
Total Heritage	**$2,700**	**$ -**	**$8,500**	**$ -**	**$ -**
Total Building Program	**$94,554**	**$16,800**	**$22,600**	**$98,400**	**$105,300**
Parks Program					
Parks					
Capstan Park Neighbourhood Activation	262	-	-	-	-
Experience the Fraser Trail Enhancements – Phase 1	100	-	-	-	-
Garden City Lands – Phase 4	-	-	1,000	-	-
Garden City Community Park Pedestrian Bridge Replacement	600	-	-	-	-
Lulu Island Park – Detailed Design Phase	-	-	2,000	750	-
Minoru Lakes District Tree Art Plan	100	-	-	-	-
Minoru Park Active Living District Safety and Accessibility Improvements	-	100	-	-	-
Minoru Park Field 2 Synthetic Turf Replacement	-	750	-	-	-
Minoru Park Latrace Field Synthetic Turf Replacement	-	-	1,580	-	-
Parks Advanced Planning and Design	600	600	600	600	600
Parks Ageing Infrastructure Rehabilitation Program	700	700	750	650	650
Parks General Development	500	500	500	500	500
Parks Identity and Wayfinding Signage Program	150	-	150	-	150
Parks Shelter and Shade Program	-	250	-	500	-
Pickleball Court Installation	200	-	-	-	-
Playground Replacement Program	600	600	600	600	600
Railway Greenway Solar Lighting – Phase 1	360	-	-	-	-
Railway Greenway Solar Lighting – Phase 2	-	407	-	-	-
Richmond Nature Park Bog Restoration	-	500	-	-	-
Richmond Nature Park Enhancements	750	-	-	-	-
Timber and Natural Play Replacement Program	650	-	-	-	-
Total Parks Program	**$5,572**	**$4,407**	**$7,180**	**$3,600**	**$2,500**
Land Program					
Land					
Strategic Real Estate Acquisition	50,000	34,000	25,000	25,000	25,000
Total Land Program	**$50,000**	**$34,000**	**$25,000**	**$25,000**	**$25,000**
Equipment Program					
Vehicle					
Flood Protection Vehicle Purchase	180	-	-	-	-
Sanitary Sewer Vehicle Purchase	170	-	-	-	-
Utility Department Vehicle Purchase	580	-	-	-	-
Vehicle and Equipment Replacement (PW and	4,711	4,373	3,629	3,820	4,077

CITY OF RICHMOND 5 YEAR CAPITAL PLAN BY PROGRAM (2026-2030) (in $000s)	2026	2027	2028	2029	2030
Corporate Fleet)					
Total Vehicle	**$5,641**	**$4,373**	**$3,629**	**$3,820**	**$4,077**
Fire Vehicle and Equipment					
Fire Equipment Replacement	451	-	2,500	368	-
Fire Vehicle Replacement	2,627	2,680	163	-	3,571
Total Fire Vehicle and Equipment	**$3,078**	**$2,680**	**$2,663**	**$368**	**$3,571**
Equipment					
Capstan Community Centre – Furniture, Fixtures and Equipment (FF&E)	-	-	800	-	-
Energy and GHG Management Project	-	600	600	600	600
Energy Management – Continuous Optimization Project	500	-	-	-	-
Minoru Centre for Active Living Fitness Equipment Replacement	150	-	-	-	-
Parking Mobile Payment Solution	203	-	-	-	-
Total Equipment	**$853**	**$600**	**$1,400**	**$600**	**$600**
Total Equipment Program	**$9,572**	**$7,653**	**$7,692**	**$4,788**	**$8,248**
Information Technology Program					
Information Technology					
Annual Hardware Refresh	1,013	303	700	144	491
Annual Virtual Hosts Refresh	150	150	150	150	150
Application Traffic Load Balancer Refresh	163	-	-	-	-
Data Analytics Services 2026	119	-	-	-	-
MyBusiness 2.0 Enhancements	143	-	-	-	-
Network Security Infrastructure Refresh	104	-	-	-	-
PeopleSoft Application Assessment	203	-	-	-	-
Telecommunications Infrastructure Refresh	271	-	-	-	-
Workforce Management Integration and Implementation	840	-	-	-	-
Total Information Technology Program	**$3,006**	**$453**	**$850**	**$294**	**$641**
Contingent External Contributions					
Contingent External Contributions					
Contingent External Contributions	10,000	10,000	10,000	10,000	10,000
Total Contingent External Contributions	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**
Total 2026 Capital Program as presented in the 2026 Proposed Capital Budget	**$245,724**	**$158,497**	**$147,229**	**$208,608**	**$219,253**
Increase to Vehicle Program					
Blackberry Management Vehicle	160	-	-	-	-
Total Increase to Vehicle Program	**$160**	**$-**	**$-**	**$-**	**$-**
Total 2026 Capital Program	**$245,884**	**$158,497**	**$147,229**	**$208,608**	**$219,253**

The following is an overview of the major Capital programs proposed for the years 2027 to 2030.

INFRASTRUCTURE PROGRAM

Flood Protection and Dike Improvements (2027–2030: $23,325,000)

The City has 49 km of perimeter dike and 39 drainage pump stations that provide the City with flood protection from ocean storm surges and freshets. This project includes flood protection improvements at priority locations to maintain or increase current flood protection service levels. Dike construction work includes, but is not limited to, dike raising, structural rehabilitation, re-grading and dike re-armouring at priority locations.

Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2027-2028: $13,183,000)

The City invests in major disaster mitigation infrastructure to contribute to the Province of British Columbia and Canada's economic growth, public safety and ability to build a community more resilient to climate change. This project includes the design and construction of drainage pump station upgrades and perimeter dike raising included in the Disaster Mitigation and Adaptation Fund grant. The project will be completed in multiple phases.

Watermain Replacement and Upgrades Program (2027-2030: $20,866,000)

This project supports the City's Ageing Utilities and Roads Infrastructure Report by replacing ageing watermains that are approaching the end of their service lives. Watermain replacement minimizes unplanned maintenance and improves the available water supply for fire protection. The watermain replacement program is informed by watermain age, material, and break history.

Steveston Sanitary Sewer Rehabilitation (2027-2030: $28,000,000)

This project is part of a multi-year program to assess and rehabilitate or replace ageing gravity sewers in the Steveston area that are approaching the end of their service life. Rehabilitation and replacement will mitigate risk of infrastructure failure, thereby maintaining a high level of sanitary service to residents. This project includes assessment, rehabilitation or replacement, and associated activities required to facilitate sanitary system rehabilitation and replacement.

Top 20 Collision Prone Intersections (2027-2030: $12,000,000)

Through this annual program, the City undertakes safety upgrades at the Richmond's most collision-prone intersection locations. The 2027-2030 programs will review and implement improvements to a number of high priority intersections, including Sea Island Way and Garden City Road, Shell Rd and Alderbridge Way. Upgrades may include modifications to or removal of existing channelized right turns, laning configuration or geometric upgrades, traffic signal upgrades, bike and pedestrian safety improvements and other traffic modifications. External grant funding opportunities may be available for these projects.

BUILDING PROGRAM

Works Yard Replacement Phase 2 (2029–2030: $156,000,000)

In July 2025, Council endorsed the overall building form, phasing and budget strategy for the Works Yard Replacement Project (WYRP).

The Works Yard is critical to City operations, emergency response, and disaster recovery, supporting the services, equipment, and materials fundamental to maintaining the City's infrastructure. The current facilities do not meet current building code standards, are not built to withstand disaster events, and are situated below the current flood construction level. These deficiencies limit the City's ability to respond and recover from a major seismic or flood event until the new facility is completed.

To ensure continuous operations during construction, the WYRP will be implemented in three phases over approximately ten years. Phase 2 encompasses the design and construction of new storage facilities, fleet parking areas, the central garage, and warehouse space to expand operational capacity. This phase will build upon the completion of the Phase 1 administration building and workshops, allowing a smooth transition of operations as the site continues to evolve. The replacement of Works Yard will be constructed to post-disaster and flood-resilient standards, enhancing the City's emergency response capabilities and long-term operational resilience.

PARKS PROGRAM

Minoru Park Enhancements (2027-2028: $2,430,000)

Minoru Park is the premier signature park in Richmond City Centre. Since it was first established in the 1950s, it has expanded and evolved to become the dynamic sport, recreational, cultural, and social hub of our community. Due to its popularity and functions, many areas of the park have also experienced heavy usage, and enhancements are imminently required to improve their level of services. Over the next few years, the following works are anticipated to be undertaken: an assessment will be undertaken to improve accessibility to some of the most frequently used park areas, including implementations of initial high-priority upgrades focusing around the Clement Track; the existing synthetic ball fields at Minoru Field 2 and Latrace Field will be aimed for end-of-life-cycle replacements in 2027 and 2028 respectively.

LAND PROGRAM

Strategic Real Estate Acquisition (2027–2030: $109,000,000)

Funds for land acquisition to meet the Council Approved Strategic Real Estate Investment Plan. Availability of funds in the capital budget provides the ability to act quickly when necessary, without having to wait for the financial plan amendment which is typically presented to Council in the fall of each year.

EQUIPMENT PROGRAM

Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet) (2027–2030: $15,899,000)

In accordance with Sustainable Green Fleet Policy 2020, vehicles are eligible for the annual replacement project based on their age and condition. The replacement process of ageing fleet is to establish needs and develop specifications for vehicle/equipment replacements, send bid information out to the marketplace, evaluate submissions and award accordingly.

INFORMATION TECHNOLOGY PROGRAM

Annual Hardware Refresh (2027–2030: $1,638,000)

The City follows a progressive plan to keep its computer hardware up to date and reliable. As part of this plan, desktops and laptops are typically replaced on a five-year cycle to reduce the risk of equipment failure and ensure staff have the tools they need to work efficiently. Once replacement equipment is approved, older assets are depreciated and either traded in or responsibly recycled through certified, environmentally sound processes. This project continues the City’s ongoing hardware refresh program, covering the scheduled replacement of end-of-life desktops, laptops, workstations, smartphones, and iPads.

Glossary of Terms

5YFP – Five Year Financial Plan: As required under the *Community Charter*, the City prepares a five year financial plan annually. The second through fifth years of the financial plan do not represent final budget approval, each respective year is approved by Council as part of each year's new 5YFP. The previous five year financial plan is repealed upon adoption of the new financial plan.

Amortization – Estimated as required by accounting standards but does not correspond with a cash outflow for budgeting purposes. The cash was expended at the time the related asset was built or purchased. For example, if equipment is purchased for $40,000 and is expected to have a useful life of 4 years, accounting standards require that $10,000 ($40,000 divided by 4 years) be recognized as amortization expense each year until the cost is fully amortized. An estimate for amortization is included in the 5 Year Financial Plan in order to align the budget to the City's financial statements for improved comparability.

Capital Budget – A capital plan that outlines the estimated capital expenditures of capital projects that the City Council has approved for the current budget year and is currently planning for the subsequent four years.

Capital expenditures – Funds used by the City through a capital project to acquire, upgrade, and maintain assets such as roads, dikes, parks, buildings, vehicles, technology, or equipment.

Carryforwards – Operating and Capital initiatives do not always complete in the year the budget is approved due to timing of the project, multiple phases of the project, etc. For funding certainty, the complete project funds are committed to the initiative upon approval. As the financial plan is prepared each year, previously approved initiatives are reviewed and funding is included in the financial plan to continue the projects.

DCC – Development Cost Charges

MPI – Municipal Price Index: An internally calculated price index which reflects the City's typical basket of goods, which differs from the Consumer Price Index which is widely publicized.

OBI – Operating Budget Impact: The impact on the Operating Budget as a result of approved Capital Projects upon placement in service.

One-Time Expenditures – approved non-recurring expenditures to be funded by Rate Stabilization or Council Community Initiatives Account.

Operating Budget – A plan that approves the base operating same level of service budget and amount of property tax.

Other Entity Budgets – approves the operating and capital budgets for separate entities, including the Richmond Public Library, Richmond Olympic Oval Corporation and Lulu Island Energy Company.

Transfers – Several cash inflows and outflows under the balanced budget method do not correspond with the accounting definitions for revenue or expense:

- **Amortization** is recorded as an expense in the statement of operations however the cash outflow occurs at the time of the purchase or asset build/improvement. To balance the budget, Capital Funding includes amounts transferred from investment in tangible capital assets.
- **Transferring funds to reserves** is a cash outflow for budgeting purposes, but for accounting purposes this is not recognized as an expense in the statement of operations.
- **One-Time Expenditures funded by the Rate Stabilization Account** are funded from accumulated surplus for budgeting purposes; however, for accounting purposes this funding source is not revenue.
- **The capital budget approved** in the current year identifies all funding sources for balanced budget purposes; however, only those amounts that are received from external parties (such as developer contributions and grants) are recognized as revenue in the financial statements. Transfers from reserves are not included as revenue.
- **Proceeds from debt borrowing,** if any, are explicitly required to be budgeted under the Community Charter as a funding source. For financial statement purposes, this is not recognized as revenue, but rather as a liability on the statement of financial position.
- **Debt principal payments** are required to be budgeted for as an outflow, but is recognized as a reduction to the liability, rather than an expense on the statement of operations.

Utility Budget – A plan that approves the utility services budget and rates.