



City of Richmond

Report to Committee

To: Finance Committee **Date:** May 10, 2022
From: Ivy Wong, CPA, CMA **File:** 03-0975-01/2022-Vol
 Acting Director, Finance 01
Re: **Active Capital Projects Information - 1st Quarter March 31, 2022**

Staff Recommendation

That the staff report titled, "Active Capital Projects Information – 1st Quarter March 31, 2022", dated May 10, 2022 from the Acting Director, Finance, be received for information.

Ivy Wong, CPA, CMA
 Acting Director, Finance
 (604-276-4046)

Att. 2

REPORT CONCURRENCE		
ROUTED TO:	CONCURRENCE	CONCURRENCE
Information Technology	<input checked="" type="checkbox"/>	Sustainability & District Energy <input checked="" type="checkbox"/>
Real Estate Services	<input checked="" type="checkbox"/>	Fire Rescue <input checked="" type="checkbox"/>
Arts, Culture & Heritage	<input checked="" type="checkbox"/>	Community Bylaws <input checked="" type="checkbox"/>
Community Social Development	<input checked="" type="checkbox"/>	Transportation <input checked="" type="checkbox"/>
Parks Services	<input checked="" type="checkbox"/>	
Recreation and Sport Services	<input checked="" type="checkbox"/>	
Engineering	<input checked="" type="checkbox"/>	CONCURRENCE OF GENERAL MANAGER
Facility Services & Project Development	<input checked="" type="checkbox"/>	Acting GM, F&CS
Fleet & Environmental Programs	<input checked="" type="checkbox"/>	
Roads & Construction	<input checked="" type="checkbox"/>	
Sewerage & Drainage	<input checked="" type="checkbox"/>	
SENIOR STAFF REPORT REVIEW	INITIALS: 	APPROVED BY CAO

Staff Report

Origin

Active Capital Project Information for the 1st Quarter (ended March 31, 2022) is provided to the Finance Committee for information purposes. This report includes the approved 2022 Capital Budget and other previously approved capital projects.

This report supports Council's Strategic Plan 2018-2022 Strategy #5 Sound Financial Management:

Accountable, transparent, and responsible financial management that supports the needs of the community into the future.

5.2 Clear accountability through transparent budgeting practices and effective public communication.

Analysis

SUMMARY OF ACTIVE CAPITAL PROJECTS

Active capital projects represent construction, non-construction and acquisition (e.g. equipment and land) capital projects previously approved by Council. A capital project is considered active for the purpose of this report if the project falls within one of the following project completion stages:

- Planning and Design – includes projects that were previously approved and are undergoing design specifications, design approvals, or public consultation.
- Contract Award – this includes preparing and issuing a request for proposal, evaluating proposals received, and finalizing contract award agreements.
- Construction – includes build out of the approved design either by City workforce or under executed agreements.
- Functional Completion – certain projects are completed in phases that allow for portions of the project to be functionally complete while the next phase is initiated.
- Project Completion – may include fully functional assets that are in their final inspection and acceptance stage, assets that may still require minor deficiencies to be addressed, as-built drawings to be received, collection of external funding and fulfillment of audit requirements, where applicable.

Capital projects also include amounts set aside for land acquisition, public art, child care and affordable housing which are dependent upon external factors such as market conditions, availability and external partners. Therefore, these projects are presented to Council prior to final approval.

The approved 2022 Capital Budget of \$103.1M (excluding internal transfers and debt repayments) and other previously approved active capital projects are summarized by program in Table 1. The current balance committed to active capital projects is \$535.2M.

Table 1: Active Capital Projects by Program (in \$'000s)

Program	Plan Year	Number of Active Projects	Budget	Actuals as at March 31, 2022	Expected Commitments / Work In Progress
Infrastructure Program	2022	47	\$47,606	\$284	\$47,322
	2021	49	48,304	10,389	37,915
	2020	53	66,970	31,868	35,102
	2019	25	26,777	16,080	10,697
	2018 & older	19	101,684	79,902	21,782
Infrastructure Program Total		193	\$291,341	\$138,523	\$152,818
Building Program	2022	9	21,424	4	21,420
	2021	13	109,686	3,700	105,986
	2020	8	17,317	3,412	13,905
	2019	13	18,443	7,365	11,078
	2018 & older	13	155,135	115,502	39,633
Building Program Total		56	\$322,005	\$129,983	\$192,022
Parks Program	2022	10	7,492	-	7,492
	2021	11	12,450	700	11,750
	2020	8	10,480	1,448	9,032
	2019	11	12,322	5,218	7,104
	2018 & older	25	35,892	23,777	12,115
Parks Program Total		65	\$78,636	\$31,143	\$47,493
Construction Related Programs		314	\$691,982	\$299,649	\$392,333

Table 1: Active Capital Projects by Program (in \$'000s) - continued

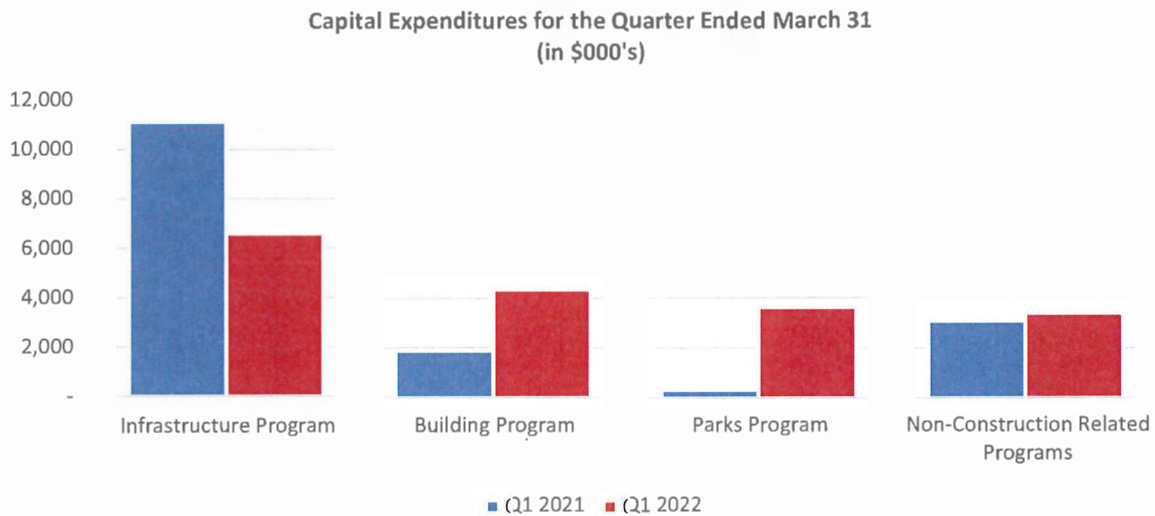
Program	Plan Year	Number of Active Projects	Budget	Actuals as at March 31, 2022	Expected Commitments / Work In Progress
Affordable Housing Program	2022	1	400	-	400
	2021	3	3,999	172	3,827
	2020	1	400	31	369
	2019	2	425	-	425
	2018 & older	2	3,000	114	2,886
Affordable Housing Program Total		9	\$8,224	\$317	\$7,907
Child Care Program	2022	3	260	57	203
	2021	1	112	66	46
	2018 & older	1	100	11	89
Child Care Program Total		5	\$472	\$134	\$338
Equipment Program	2022	16	10,686	20	10,666
	2021	11	8,444	2,445	5,999
	2020	8	5,577	2,730	2,847
	2019	11	13,941	7,189	6,752
	2018 & older	14	13,087	8,295	4,792
Equipment Program Total		60	\$51,735	\$20,679	\$31,056
Land Program	2022	1	5,000	-	5,000
	2021	2	30,000	-	30,000
	2020	1	10,000	1,759	8,241
	2019	1	10,000	-	10,000
	2018 & older	4	52,044	13,124	38,920
Land Program Total		9	\$107,044	\$14,883	\$92,161
Public Art Program	2022	1	201	7	194
	2021	1	185	168	17
	2020	1	745	496	249
	2019	1	563	144	419
	2018 & older	3	5,434	4,569	865
Public Art Program Total		7	\$7,128	\$5,384	\$1,744
Contingent External Contribution	2022	1	9,693	-	9,693
Contingent External Contribution Total		1	\$9,693	\$-	\$9,693
Non-construction Related Programs		91	\$184,296	\$41,397	\$142,899
Grand Total		405	\$876,278	\$341,046	\$535,232

An estimate of \$10M was included in the 2022 Capital Plan (2022-2026 Financial Plan Bylaw) for external grants or contributions that may be received throughout the year. Funding is transferred to the approved applicable projects only when funding is confirmed. As of March 31, 2022, \$307,000 was received and the budget for Contingent External Contribution was adjusted to \$9,693,000.

YEAR TO DATE CAPITAL EXPENDITURES

The following is an overview of the actual capital expenditures on a cash-basis for the quarter ended March 31.

Figure 1 – Capital Expenditures for the Quarter Ended March 31



Infrastructure Program:

The \$4.5M year-over-year decrease in Q1 capital expenditure is mainly driven by \$3.0M in funding for the Canada Line Capstan Station and \$1.0M for Eckersley B Sanitary Pump Station incurred in 2021.

Building Program:

The \$2.5M year-over-year increase is mainly driven by \$1.2M for Animal Shelter Replacement and \$0.9M for Richmond Curling Club.

Parks Program:

The \$3.3M year-over-year increase is mainly driven by \$2.3M of parkland acquisition at 8528 Ash Street and \$0.7M of work for Aberdeen Park.

Non-Construction Related Programs:

The \$0.3M increase is mainly driven by \$2.6M spent on fire vehicle purchases in Q1 2022 offset against \$2.3M in spending for other vehicle purchases and equipment in Q1 2021.

The following are capital projects with the highest current year-to-date capital expenditures (actuals on a cash-basis) as at March 31, 2022.

Table 2: Capital projects with the highest current year-to-date capital expenditures (in \$'000s)

Project Name	Current Year-to-Date Actuals
Parkland Acquisition (2017)	\$2,320
Fire Vehicle Replacement Reserve Purchases (2019)	1,509
Animal Shelter Replacement (2018)	1,252
Fire Vehicle (2019)	1,120
Richmond Curling Club Ice Plant Replacement & Other Systems (2021)	955
Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2020)	785
Watermain Replacement Upgrades Program (2021)	737
Thompson Community Centre & Hall Infrastructure Renewals (2021)	490
Burkeville Utility Improvements Drainage (2021)	474
Minor Building Capital Improvement (2020)	444

INFLATION AND COST ESCALATION

Due to the COVID-19 pandemic, there are material supply shortages and pressure on the tight labour market. This in turn has resulted in price volatility of construction materials. According to Statistics Canada, the non-residential construction price index in Vancouver has increased by 8.8% from Q1 2021 to Q1 2022, which exceeded the Vancouver Consumer Price Index increase of 5.7% from March 2021 to March 2022. This trend will continue in the short term due to continued high inflation and extreme energy prices brought on by the war in Ukraine, and could impact the construction cost of existing capital projects. Staff will continue to evaluate its impact and attempt to contain costs within the approved capital program by reallocating budget between existing approved capital projects. All budget reallocations will be reported to Council through the active capital projects quarterly information report and the budget amendment report. Should staff no longer be able to contain costs within the existing approved project budget, staff will bring forward a separate report to Council to discuss potential funding options.

CAPITAL BUDGET REALLOCATIONS

Council Policy 3001 requires changes to the Capital Budget be reported to the Finance Committee. The following reallocations were recorded in the first quarter of 2022:

Table 3: Budget Reallocations (in \$'000s)

Program	Transfer From	Transfer To	Amount
Contingent External Contribution & Infrastructure	Contingent External Contribution (2022)	Public Works Infrastructure Advanced Design (2021)	\$250
Contingent External Contribution & Infrastructure	Contingent External Contribution (2022)	Arterial Roadway Improvement Program (2019)	56
Equipment	Workforce Management (2016)	PeopleSoft HCM 9.2 Update (2020)	10
Contingent External Contribution & Public Art	Contingent External Contribution (2022)	Public Art Program (2022)	1
Total Budget Reallocations			\$317

During the first quarter, the City also received the following grant payments from various funding partners:

- \$151,377 from Government of Canada under the Investing in Canada Infrastructure Program – COVID-19 Resilience Infrastructure Stream for Thompson Community Centre and Hall Infrastructure Renewals
- \$139,040 from BC Hydro under the CleanBC grant for the replacement of equipment in existing buildings to reduce Greenhouse Gas (GHG) emissions
- \$88,750 from Coast Mountain Bus Company to fund the Transit-Related Roadway Improvement Program under the 2021 Transit Related Road Infrastructure Program
- \$77,275 from Canadian Heritage to fund the renovation of Steveston Museum Main Room
- \$75,318 from Transport Canada for the implementation of road and rail safety measures at Williams Road and Shell Road

These external grants have already been considered in the approved capital project budgets and no budget reallocations are requested at this time.

GRANT APPLICATIONS

Council has approved the following grant applications and the City is currently awaiting results. As such, the budget in Table 1 does not reflect the following amounts:

- Investing in Canada Infrastructure Program Green Infrastructure Environmental Quality Stream grant for drainage infrastructure and capacity enhancement components in Minoru Park for a funding of \$2,310,000
- Government of Canada Active Transportation Fund for City Centre cycling network expansion for a funding of \$4,110,000
- Investing in Canada Infrastructure Program - Community, Culture and Recreation (CCR) Intake Phase 2 for the Cultural Centre Annex for a maximum available funding of \$2,400,000

- National Disaster Mitigation Program (NDMP) for Mitigation Planning – the Steveston Island Preliminary Dike Design submission for a maximum available funding of \$500,000
- ICBC 2021 Road Improvement Program - Funding will be determined at the point of grant approval

HIGHLIGHTS OF KEY CAPITAL PROJECTS

Information on key capital projects include the adjusted project budgets including transfers from other projects and budget amendments, actuals on a cash-basis, and remaining commitments as at March 31, 2022.

INFRASTRUCTURE

The City's Infrastructure program includes construction for roads, lanes, street systems, public walkways and paths, street lighting, water distribution networks, sanitary sewer systems, and drainage and flood protection systems. Many of the active infrastructure projects are in the design and permitting stages. With the current Provincial and Federal regulatory framework, the design and approval process for many drainage projects (including pump stations and dike upgrades) can take between one to two years.

There are continued upgrades for drainage and sanitary pump stations, dikes and roads throughout the City along with infrastructure improvements in the Burkeville area, Steveston area and various other locations. Table 4 provides the highlights for the key infrastructure capital projects.

Table 4: Key Infrastructure Capital Projects (in \$'000s)

Program	Project Name	Budget	Actuals as at March 31, 2022	Expected Commitments / Work In Progress
Drainage	Drainage Pump Station and Diking Upgrades – Federal Grant (2020-2022)	\$12,216	\$2,903	\$9,313
Drainage	Burkeville Area Drainage and Utility Improvements - Phase 3 (2020)	2,236	2,002	234
Road & Drainage	No. 4 Road Reconstruction and Box Culvert Repair (2018, 2020)	2,786	1,240	1,546
Road	Annual Asphalt Re-Paving Program - MRN and Non MRN (2021)	4,933	743	4,190
Road	Annual Asphalt Re-Paving Program - MRN and Non MRN (2022)	5,032	-	5,032
Sanitary	Steveston Laneway Sanitary Sewer Rehabilitation (2020-2022)	7,400	824	6,576
Water	Watermain Replacement Program (2021)	6,196	1,723	4,473
Total Key Infrastructure Capital Projects		\$40,799	\$9,435	\$31,364

BUILDING

The Building Program includes major building construction and renovation projects as well as minor facility upgrades. Table 5 provides the highlights for the key building capital projects.

Table 5: Key Building Capital Projects (in \$'000s)

Project Name	Budget	Actuals as at March 31, 2022	Expected Commitments / Work In Progress
Animal Shelter Replacement (2018)	\$8,000	\$5,112	\$2,888
Richmond Curling Club - Priority 1 Repairs (2022)	650	-	650
Richmond Ice Centre Infrastructure Renewals - Phase 1 (2020)	6,850	1,191	5,659
Richmond Nature Park Infrastructure Renewals (2022)	4,775	-	4,775
Community Safety Building (2020)	1,420	84	1,336
Richmond Courthouse (2019-2020)	1,932	143	1,789
South Arm Community Centre Infrastructure Renewals (2022)	1,900	-	1,900
Britannia Shipyards Envelope & Mechanical System Renewals (2022)	2,125	4	2,121
Watermania Mechanical and Pool Equipment Renewals (2022)	2,200	-	2,200
Minoru Arenas (2019, 2021)	4,580	1,880	2,700
City Hall Infrastructure Replacement (2020-2021)	4,270	129	4,141
Works Yard Improvements (2018-2019)	4,222	1,486	2,736
Steveston Community Centre and Branch Library (2021)	95,000	-	95,000
Total Key Building Capital Projects	\$137,924	\$10,029	\$127,895

Attachment 1 includes the Q1 2022 Construction Update on Engineering and Public Works Capital Projects as well as the project budget and the scheduled construction completion.

PARKS

The Parks program includes the development and replacement of parks, trails, community garden and natural areas in Richmond. Key Parks capital projects are summarized in Table 6 below with the project highlights outlined in Attachment 2.

Table 6: Key Parks Capital Projects (in \$'000s)

Project Name	Budget	Actuals as at March 31, 2022	Expected Commitments / Work In Progress
Alexandra Park (formerly West Cambie Park) (2019)	\$1,770	\$1,304	\$466
Aberdeen Park Phase 2 and 3 (2018, 2019)	2,050	1,652	398
Garden City Lands Phase 2 and 3 (2016-2018)	6,170	3,151	3,019
Riverport and Cook Community Gardens (2020)	180	149	31
Minoru Lakes Renewal (2019-2021)	9,810	318	9,492
King George Park Rugby Field Upgrades (2013)	374	202	172
Lang Park Completion (2020)	250	145	105
London Heritage Farm Master Plan Phase 1 (2022)	612	-	612
Dog Park Upgrades (2021)	200	1	199
London/Steveston Park Enhancements (2017, 2019-2020)	950	669	281
Hollybridge Pier/Middle Arm (2010, 2012, 2015)	2,350	2,012	338
The Gardens Agricultural Park (2015)	1,100	598	502
South Arm Park Renewal (2021)	300	-	300
Playground Improvement & Replacement (2018, 2020-2022)	2,050	952	1,098
Parks Aging Infrastructure (2018-2022)	2,720	1,797	923
Parks General Development (2020-2022)	1,350	324	1,026
Parks Identity Signage Program (2021-2022)	200	30	170
Total Key Parks Capital Projects	\$32,436	\$13,304	\$19,132

TRANSPORTATION

The Transportation department implements a range of capital projects each year throughout Richmond, including new or widening of existing arterial roads, traffic signals, sidewalks, walkways, bicycle lanes, upgrades to transit-related road infrastructures and traffic safety and traffic calming projects. Table 7 provides the highlights for the key Transportation capital projects.

Garden City Pedestrian and Cyclist Enhancements, Westminster Highway to Lansdowne Road

This project adds separated cycling and pedestrian facilities along a popular cycling route to improve public safety and contribute to the City's long-term objective of providing physical separation between cyclists and motor vehicles along arterial roads. The addition of an extruded curb and paving of a 1.8m wide cycling path have been completed. This adds an additional 350m of separated cycling path to the City network, while maintaining the existing number of vehicle travel lanes.

Arterial Road Improvement Program

Through the Arterial Road Improvement Program, Transportation has been making improvements to reduce collisions and improve pedestrian and cycling safety at intersections, such as the removal of channelized right-turn islands. At the northwest intersection of Garden City Road and Lansdowne Road, the channelized right-turn lane and corresponding island were removed and replaced with a standard curb return and pedestrian facilities. A 40m section of the

southbound on-street bike lane was also upgraded to an off-street bike path including an additional 25m of treed landscaped boulevard. This project connects to the work on the west side of Garden City Road between Lansdowne Road and Westminster Highway where the paved shoulder was upgraded to a protected multi-use pathway. Two other channelized island removals within this project are slated to be completed by Q4 2022.

Table 7: Key Transportation Capital Projects (in \$'000s)

Project Name	Budget	Actuals as at March 31, 2022	Expected Commitments / Work In Progress
Garden City Road Pedestrian and Cyclist Enhancements, Westminster Highway to Lansdowne Road (2019)	\$1,000	\$688	\$312
Arterial Roadway Improvement Program (2020)	800	255	545
Total Key Transportation Capital Projects	\$1,800	\$943	\$857

AFFORDABLE HOUSING

The affordable housing program supports the creation of affordable housing in partnership with senior levels of government, non-profit organizations and the private sector. The key affordable housing capital projects are highlighted below and summarized in Table 8.

Bridgeport Supportive Housing

The City has partnered with BC Housing to develop 40 units of supportive housing on City-owned land on Smith Street. The Bridgeport Supportive Housing will provide housing and on-site support to help Richmond residents experiencing homelessness transition to housing stability. Building occupancy is targeted for summer 2022.

Pathways Affordable Housing

The City is partnering with BC Housing and Pathways Clubhouse to build new affordable housing on City-owned land at 5491 No. 2 Road. The six-storey building will provide 80 new homes for single people, families and seniors. Rental rates will accommodate both low-income and moderate-income households. Construction is scheduled to start in 2022.

Table 8: Key Affordable Housing Capital Projects (in \$'000s)

Project Name	Budget	Actuals as at March 31, 2022	Expected Commitments / Work In Progress
Affordable Housing Projects – City Wide (2017)	\$2,600	\$114	\$2,486
Bridgeport Supportive housing (2021)	250	-	250
Total Key Affordable Housing Capital Projects	\$2,850	\$114	\$2,736

CHILD CARE

The Child Care program supports the creation of child care spaces by accepting voluntary contributions from developers in the form of built child care facilities or cash-in-lieu contribution to the Child Care Statutory Reserves. The key Child Care projects are highlighted below and summarized in Table 9.

Child Care Projects - City-wide (Capital Grants)

A total of \$50,000 in Child Care Capital Grants was approved and distributed to eight child care programs in Richmond. These funds will support the non-profit child care providers with the purchase of essential items including furniture, play equipment, couches, furnaces, etc. These items will enhance the quality of programs for children and will ensure compliance with child care regulations.

Child Care Projects - City-wide Non-Capital Grants

A Child Care Professional and Program Development Grant totalling \$7,400 was approved and distributed to a non-profit organization. These funds will be used to purchase resources for the Supported Child Development Program's resource lending library. Materials in this library are available to families and child care providers to support the development and inclusion of children who require extra support in order to participate in child care in Richmond.

Table 9: Key Child Care Capital Projects (in \$'000s)

Project Name	Budget	Actuals as at March 31, 2022	Expected Commitments / Work In Progress
Child Care Projects - City-wide (Capital Grants) (2022)	\$50	\$50	\$-
Child Care Projects - City-wide Non-Capital Grants (2022)	10	7	3
Total Key Child Care Capital Projects	\$60	\$57	\$3

EQUIPMENT

The equipment program includes machinery and vehicles for Public Works (PW), Fire Rescue Services, City Hall computer hardware, software and other miscellaneous equipment. Table 10 provides the highlight for the key equipment capital projects.

Energy Management Projects (2017)

The mechanical update at Richmond Library Cultural Centre (LCC) involved implementing a deep greenhouse gas emission and energy-efficient retrofit of heating and cooling systems. The replacement of LCC's mechanical system will ensure reliability and continuity of the facility's heating and cooling services, resulting in a 60% GHG reduction (160 tonnes CO₂e) annually over its lifecycle. The project was funded by CleanBC (BC Hydro) and Federation of Canadian Municipalities. The project is almost complete.

Energy Management Projects - Gas Equipment Replacement and Upgrade Phase 1 (2019)

This project involves an upgrade to the heating and cooling control system equipment at the Steveston Tennis Shed, two buildings within the City's Operation Works Yard, and one building in the Britannia Shipyard. This capital project budget also covers the heating replacement at Richmond City Hall and Thompson Community Centre. The project is at the early stage of the design.

Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet)

Annual Replacement of vehicles and equipment are eligible due to age and conditions in accordance with Sustainable Green Fleet Policy 2020. The process for replacing aging fleet is to establish needs and develop specifications for vehicles and equipment replacements. Steps include: sending bid information out to marketplace, evaluating submissions, and awarding accordingly. This specific project involves the acquisition of over 40 vehicles and pieces of equipment identified for replacement. As of Q1 2022, 6 units have been completed, 7 units are on order, 15 units are awaiting contract award sign offs, and 1 unit is in the process of obtaining three quotes.

Level 2 Electric Vehicle Charging Expansion

This project involves the installation of 20 chargers at 8 different locations throughout the city. As of Q1 2022, all construction have been completed. Reporting requirements are in progress as part of the grant funding process with Natural Resources Canada.

Master Customer Data

There is an increasing expectation from Richmond residents and businesses to access City online services at any time and from any location, and the City's Digital Strategy has provided a wide range of benefits to users including increased availability and access to streamlined processes. The latest initiative to support this objective is the plan to launch the MyBusiness module of MyRichmond in Q3 2022. It will offer business owners a comprehensive dashboard of information and available services at a glance, allowing them to apply for, obtain approvals and pay for business licenses without leaving the comfort of their home or office.

Business Continuity Transition to Laptops

This project invests in the technical infrastructure required to support staff to be able to work remotely and ensure the City has the capacity to operate business services during emergency events and planned site interruptions. This project was significant to continuing business operations during the recent COVID-19 pandemic and has mostly completed its deployment, with estimated completion in Q2 2022.

Field Devices

This initiative supports equipping City field workers with devices to securely interface with Public Works asset management systems, allowing remote access and the ability to update service status while away from the office. Completion is expected by Q3 2022.

Oracle RAC Enterprise and Solaris SPARC Server Upgrades

Oracle Real Application Clusters (RAC) are mission-critical database component services used in the City's financial, payroll, taxation, Public Works asset management, identity access management and Geographic Information Systems (GIS). This project will implement a cost-effective, highly available and modernized Oracle Database RAC infrastructure. Equipment installation is complete, and production databases are in the process of being migrated with estimated completion by Q4 2022.

Annual Hardware Refresh

This is a planned annual replacement program for end-of-service City computer hardware, which includes desktops, laptops, backup printers, monitors, cellular phones and iPads. This approach maintains business productivity, reduces maintenance costs and ensures computer hardware is technically appropriate for the software applications used in City business services and practices. Equipment is scheduled for ongoing replacement during the year.

Table 10: Key Equipment Capital Projects (in \$'000s)

Project Name	Budget	Actuals as at March 31, 2022	Expected Commitments / Work In Progress
Energy Management Projects (2017)	\$3,290	\$2,968	\$322
Energy Management Projects - Gas Equipment Replacement and Upgrade Phase 1 (2019)	675	7	668
Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet) (2021)	2,949	247	2,702
Public Electric Vehicle Charging Expansion (2019)	700	483	217
Master Customer Data (2015)	900	290	610
Business Continuity Transition to Laptops (2021)	365	262	103
Field devices (2021)	281	204	77
Oracle RAC Enterprise and Solaris SPARC Server Upgrades (2021)	850	772	78
Annual Hardware Refresh (2021-2022)	1,041	232	809
Total Key Equipment Capital Projects	\$11,051	\$5,465	\$5,586

PUBLIC ART

The Public Art Program is a self-sustaining project funded by private development contributions to the Public Art Reserve. The key Public Art capital project is highlighted below in Table 11.

West Cambie Neighbourhood Park Public Art Project (2018)

The functional artwork, installed at Alexandra Park, is based on the theme of "Connectivity, Ecology, Infrastructure and History". Inspired by its landscape setting, the artwork will provide shelter for park visitors enjoying picnics, taking part in exercises, or watching performance. The installation is currently underway with completion expected in Q2 2022.

Table 11: Key Public Art Capital Projects (in \$'000s)

Project Name	Budget	Actuals as at March 31, 2022	Expected Commitments / Work In Progress
West Cambie Neighbourhood Park Public Art Project (2018)	\$725	\$353	\$372
Total Key Public Art Capital Projects	\$725	\$353	\$372

CAPITAL PROJECTS EXPECTED TO BE COMPLETED IN NEXT QUARTER

The following active capital projects are expected to be completed in Q2 2022.

Table 12: Capital projects expected to be completed in next quarter

Program	Project Name
Infrastructure Program	Brazilian Elodea Management (2018)
	Cambie Road Improvement, River Road to No. 3 Road (2018)
	Laneway Drainage Upgrade (2020)
	Public Works Minor Capital - Sanitation & Recycling (2019)
	River Parkway Road Extension - Gilbert Road to Cambie Road (2018)
	Sanitary Sewer Replacement - 6000 Block Buswell Street (2020)
	Street Light LED Upgrade Program (2020)
	Water Metering Program (2020)
Building Program	Welding Shop Office Relocation and Equipment Upgrades (2021)
	Thompson Community Centre & Hall Infrastructure Renewals (2021)
Equipment Program	Electric Vehicle DC Fast Charging Network Development (2017)

CAPITAL PROJECTS COMPLETED IN THE QUARTER

The following active capital projects were closed in the first quarter. Any unspent funding will be returned to the original source (e.g. Reserve Fund) for distribution toward future projects.

Table 13: Projects Closed in the Quarter Ended March 31, 2022 (in \$'000s)

Project Name	Budget	Actuals as at March 31, 2022	Remaining Budget
City Hall Annex Renovation (2018)	\$5,700	\$5,432	\$268
Minoru Centre for Active Living - Lap Pool 1 Reconstruction (2020)	3,000	1,694	1,306
Watermania Aging Mechanical and Building Envelope Infrastructure Replacement (2018)	1,000	905	95
East Richmond Community Hall Envelope and Mechanical System Renewals (2019)	402	360	42
Public Works Minor Capital - Drainage (2020)	400	398	2
Public Works Minor Capital - Sanitary (2020)	400	399	1
London Farm House Envelope Renewals (2019)	376	362	14
Fleet Minor Capital (2020)	280	278	2
Works Yard Salt Shed Repairs (2019)	266	217	49
Public Works Minor Capital - Traffic (2020)	250	250	-
Traffic Signal Power Backup System (UPS) (2021)	200	200	-
Gravity Sewer Assessment Program (2020)	150	148	2
Development Coordinated Works - Sanitary (2019)*	150	-	150

*\$150K for Development Coordinated Works - Sanitary was approved by Council to leverage development that is no longer anticipated.

CONTRIBUTED ASSETS

Included in the Consolidated 5 Year Financial Plan (2022-2026) Bylaw was an estimated \$54.8M for assets that are transferred to the City by developers and third parties. Under the Public Sector Accounting Standards, these are recorded as revenue at the fair market value at the time of contribution. Any variance between the budgeted and the actual contributed assets received will be included in the annual surplus reported on the financial statements. For the quarter ended March 31, 2022, the following assets were transferred to the City:

- Property at 6533 Park Road with a fair market value of \$8.1M
- Storm sewer capital works at 8395 Ruskin Place with a fair market value of \$0.3M

Financial Impact

None.

May 10, 2022

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Conclusion

This report provides information on active capital projects that were previously approved by Council. All previously approved active capital projects are currently within budget.



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Manager, Tangible Capital Assets
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JH:sx

- Att. 1: Q1 2022 Construction Update on Engineering and Public Works Capital Projects
- 2: Q1 2022 Construction Update on Parks Capital Projects

Q1 2022 Construction Update on Engineering and Public Works Capital Projects

Flood Protection

Drainage Pump Station and Diking Upgrades – Federal Grant

The City secured \$13.8 million from the Federal Government through the Disaster Mitigation and Adaptation Fund Grant to contribute towards the multi-year \$34.45M Flood Protection Program that are budgeted from 2020 to 2025. This project includes the upgrades of various drainage pump station and diking upgrades. The construction of the Steveston Highway and Gilbert Road drainage pump station is scheduled to be completed by the end of Q2 2022 and the South Dike Upgrades from No. 3 Road to west of No. 4 Road is scheduled to be completed by Q3 2022. Construction for the South Dike Upgrade at No. 9 Road has commenced, with construction completion anticipated in Q4 2023. The design of the South Dike Upgrade at No. 4 Road to No. 5 Road is currently underway and construction is planned to commence in 2023.

Burkeville Area Drainage, Watermain and Sanitary Sewer Upgrades

This project consists of upgrades to the City's storm sewer capacity. Aging watermain and sanitary sewers will also be upgraded at the same time to minimize ongoing disruption to residents and overall construction costs. This project will be performed in phases over 5 to 10 years. Phase 3 construction is underway and is anticipated to be complete by Q3 2022. Phase 4 will commence Q4 2022.

Roads

No. 4 Road Reconstruction and Box Culvert Repair from Blundell Road to Granville Avenue

This project involves the reconstruction of the northbound lanes of No. 4 Road from Blundell Road to Granville Avenue. This section has undergone settlement over the years resulting in road surface deterioration. In addition, the joints in the drainage box culvert located on the west side of No. 4 Road are failing which will also be repaired through this project. Construction is ongoing and completion is scheduled for Q2 2022.

Paving Program – Various Locations – City-Wide

The annual Paving Program works have commenced and enabling concrete works are underway. Upcoming locations include 5000 - 6000 Block Granville Avenue, No. 5 Road / North of Cambie Road, 7411 No. 1 Road, and various spot repairs.

Sanitary Sewers

Steveston Sanitary Sewer

This project includes the rehabilitation and upgrades to the City's sanitary sewer in the Steveston catchment. This project will be performed in phases over a 5 to 10 year period. Ongoing work includes pipe condition assessment and preliminary field investigation. This project utilizes trenchless technology which will reduce disruption to nearby residents and businesses during construction. The next phase of construction includes sanitary works in the back laneways of Regent Street, west of 4th Avenue and Hunt Street, east of 4th Avenue and is scheduled to commence in Q3 2022.

Water

Watermain Replacement Program

This project replaces and upsizes aging watermains at the end of their service life with PVC pipe, in line with the City's Aging Infrastructure Replacement Strategy. This will minimize unplanned maintenance and improve fire protection. Construction in the Springfield area is substantially completed and Monteith Road has commenced.

Thompson Gate Pressure Reducing Valve (PRV) Station

This project includes the construction of a new PRV station on Boundary Road and Thompson Gate to connect the neighbourhood's watermain system to Metro Vancouver's Annacis transmission main. Completion of the project is required to provide adequate flows to support upcoming development in the area. Construction is nearing completion.

Buildings

Richmond Animal Shelter

The project scope includes upgrading the existing 4,580 sq. ft. facility and building a new 1,600 sq. ft. addition. This work will support the growing population of Richmond, while providing improved facilities, amenities and a high quality environment for animal care. Construction is mostly complete and an Occupancy Permit has been received. Transitioning of the animals to their new spaces is anticipated to be complete by Q2 2022.

Richmond Curling Club

The ammonia ice plant at the Richmond Curling Club was replaced with a new energy efficient, low ammonia system to meet current engineering code and provincial operating regulations. Construction of the ice plant was completed in Q1 2022.

The Richmond Curling Club also requires significant repairs to the building envelope to stop current water ingress and prevent future water damage. The repair work will include roofing works and the replacement of various building envelope components including drains, window sills, and doors. Additionally, several critical pieces of mechanical equipment will be replaced with new higher efficiency units to ensure the health and safety of all occupants and visitors. Construction is anticipated for completion by Q2 2023.

Richmond Ice Centre

Richmond Ice Centre is a 105,000 sq. ft. facility that includes six ice rinks, change rooms, a restaurant and concession, as well as retail spaces. Existing aging equipment and infrastructure will be replaced with new and more efficient alternatives. This includes the roof, ice rink floors and various mechanical equipment. The equipment and infrastructure replacements will minimize unplanned maintenance and enhance life and safety for the users and operators. The construction started in Q1 2022 and is anticipated for completion in Q4 2023. To enhance the public experience, this project is multi-phased to minimize impact on programming, operations and service levels.

Richmond Nature Park

The Richmond Nature Park consists of 200 acres of raised peat bog habitat that once covered large portions of Lulu Island. Multiple building components in the various buildings will be replaced with new energy efficient equipment and components. Renewals will include fire alarm system replacement, on-site septic system replacement, envelope repair and replacement, and various building interior upgrades. Construction is anticipated to begin in Q4 2022 with completion in Q3 2023.

Community Safety Building

The heat pump system has reached the end of its life expectancy. This is the last phase of the heat pump replacement works, which will prevent service disruption and potential closure for this building. The design has been completed and construction is planned to commence in Q2 2022.

Richmond Courthouse

The two-storey, 64,000 sq. ft. Courthouse and Annex buildings were originally built in 1975 and include spaces for the Attorney General Office, Richmond Community Corrections and Richmond Family Justice Centre. Aging rooftop mechanical equipment and the electrical panel will be replaced with new and more efficient alternatives. Structural seismic upgrades will be done to enhance life and safety for the users and operators. The perimeter drainage system, floor slab repairs and releveling and minor building envelope repairs will also be completed. Staff have procured the design team and contractor, with design completed in Q1 2022 and anticipated construction start in Q3 2022.

Child Care Centres

Funding was collected through both the Development Cost Charges and Community Amenities Charges. Design and construction for these projects are the responsibility of the developer.

- Seedlings Early Childhood Development Hub - Keltic Canada Development Co. Ltd. (Title was transferred in December 2021 and construction deficiencies were completed in Q1 2022).
- Hummingbird Child Care - Aspac Development Ltd. (Construction completion anticipated by Q3 2022).

South Arm Community Centre

South Arm Community Centre is located on Williams Road between Garden City and No. 3 Road. Multiple building components within the facility will be replaced with new energy efficient equipment and components. The renewals will include but is not limited to fire alarm system replacement, flooring replacement and HVAC upgrades. Construction is scheduled to begin in Q4 2022 with construction completion anticipated in Q3 2023.

Britannia Shipyards

Within the Britannia Shipyard National Historical Site, there are many buildings that require exterior maintenance, roofing and cladding repairs. Additionally, a new dust extraction system will be installed in the Richmond Boat Builders Building, restoring the building's use as a

functional workshop. Construction will begin in Q3 2022 with anticipated completion in Q2 2023.

Watermania

Watermania is part of the Riverport Sports and Entertainment Complex, and offers a complete aquatic and fitness experience. Multiple building components in this facility will be replaced with new energy efficient equipment and components. Improvements will include upgrades to heat exchangers, pool equipment, building envelope and all washrooms and change rooms. Construction completion is anticipated in Q4 2023.

Minoru Arenas

Building infrastructure renewals and replacements include mechanical and electrical upgrades, life and safety equipment upgrades and architectural improvements of the mezzanine viewing area and change rooms. Construction has commenced and anticipated for completion in Q3 2022.

City Hall

Electrical room cooling units, Council Chambers fan coil and hot water control valves at City Hall will be replaced with modern energy efficient systems. Most of the work will occur within unoccupied space such as the main mechanical and electrical rooms and will have minimal disruption to normal City operations. Other work includes replacement of the sewage ejector pump, renewal of the underground parking lines and replacement of various life-safety devices. Construction completion is anticipated by Q4 2022.

In addition, the green roof membrane above Council Chambers and the fifth floor terrace roof has failed and is starting to leak. Roof replacement work will be completed from the building exterior and no disruption to normal Council Chamber business is anticipated. The work will be completed by Q4 2022.

Public Works Yard

Buildings in general at the Works Yard have aged beyond their expected lifespan. In advance of a broader rebuilding program being finalised and funded, there are many building components within each of the active Works Yard facilities that require replacement in order to maintain operability. Design is complete and construction is in progress. Construction is estimated to be complete by Q3 2023.

Steveston Community Centre and Branch Library

The Major Facility Phase 2 project is progressing with the approval of the site location, program totaling 60,350 sq. ft., concept design, capital budget and most recently the award of contracts for Architectural Services and Pre-Construction Construction Manager Services. Enabling Works for site preparation are anticipated to begin by Q4 2022. The current facility will be demolished after the three-storey replacement building is complete, which is anticipated by Q1 2026.

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
INFRASTRUCTURE - ENGINEERING				
ROADS				
1	No. 4 Road Reconstruction from Blundell Road to Granville Ave (2018)	Granville Avenue to Blundell Road	\$2,786	Q2 2022
	Box Culvert Repair (2020)			
2	Alderbridge Way Multi-Use Pathway, No. 4 Road to Shell Road (2018)	Alderbridge Way Multi-Use Pathway (MUP) - Shell Road to No. 4 Road	\$1,200	Q2 2022
3	Arterial Roadway Improvement Program (2019)	Railway Greenway - Intersection Improvements for Pedestrians and Cyclists at Blundell, Francis, and Williams	\$450	Q3 2022
4	Active Transportation Improvement Program (2018)	Charles Street MUP - Sexsmith to Bridgeport Canada Line Station, Browngate Road, Garden City Road (Francis Rd-Williams Rd): rebuild MUP on west side	\$2,000	Q4 2022
	Active Transportation Improvement Program (2019)			
5	Annual Asphalt Re-Paving Program - MRN (2021)	Annual asphalt re-paving	\$1,589	Q4 2022
6	Annual Asphalt Re-Paving Program - Non-MRN (2021)	Annual asphalt re-paving	\$3,344	Q4 2022
7	Steveston Highway Multi-Use Pathway, Shell Road to Mortfield Gate (2019)	Steveston Highway Multi-Use Pathway – Shell Road to Mortfield Gate	\$2,000	Q4 2022
8	Arterial Roadway Improvement Program (2018)	River Road Sidewalk - No. 6 Road to Burdette Street, Sidewalk Upgrades - Lucas at No. 3 Road	\$350	Q4 2022
9	Cambie Road / No. 5 Road – Intersection Improvements (2020)	Intersection safety improvement at Cambie Road and No. 5 Road, including Left Turn (LT) lanes on all 4 legs and MUPs	\$2,760	Q4 2022
10	Bridge Rehabilitation Program (2019)	Various locations Citywide including West Dike Trail Bridge and Bird Road Bridge	\$300	Q4 2022
11	Annual Asphalt Re-Paving Program - MRN (2022)	Annual asphalt re-paving	\$1,621	Q2 2023
12	Annual Asphalt Re-Paving Program - Non-MRN (2022)	Annual asphalt re-paving	\$3,411	Q2 2023

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
DRAINAGE				
13	Steveston Highway Multi-Use Pathway, Mortfield Gate to No. 2 Road (2020)	Steveston Highway Multi-Use Pathway - Mortfield Gate to No. 2 Road	\$6,000	Q3 2023
14	Street Light LED Upgrade Program (2022)	City-wide Light Emitting Diode (LED) street light replacement program	\$490	Q3 2023
15	Steveston Highway & No. 3 Road Pump Station Upgrade (2019)	Upgrades to the existing drainage pump station at Steveston Highway and No. 3 Road	\$2,439	Q2 2022
16	Storm Main Drainage Upgrade (2021)	Drainage improvements at the intersection of Gilbert Road and Steveston Highway	\$950	Q3 2022
17	Burkeville Utility Improvements Drainage (2021)	Burkeville Drainage Upgrades (Third phase of construction)	\$2,026	Q3 2022
18	Laneway Drainage Upgrade (2021)	Laneway drainage upgrade at Railway Avenue East Lane	\$800	Q3 2022
19	Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2020)	First phase of drainage pump station upgrades and perimeter dike raising design including pump stations at Steveston Highway and Gilbert Road, and south dike upgrades from No. 3 Road to Finn Slough	\$4,516	Q3 2022
20	Laneway Drainage Upgrade (2022)	Ashwood Drive/Francis Road Lane and Seaton Road North Lane	\$1,183	Q4 2022
21	Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2021)	Second phase of drainage pump station upgrades and perimeter dike raising design including dike upgrades from No. 3 Road to Finn Slough, and dike upgrades from No. 9 Road to Dyke Road	\$5,000	Q4 2023
22	Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2022)	Third phase of drainage pump station upgrades and perimeter dike raising design including dike upgrades from No. 4 Road to No. 5 Road	\$2,700	Q4 2024
23	Hamilton Area Sanitary Sewer and Pump Station (2020)	Sanitary pump station located in Hamilton VLA Park	\$2,800	Q2 2022
24	Sanitary Sewer Tie-in and Restoration (2021)	Sanitary sewer tie-in and restoration	\$150	Q2 2023

SANITARY				
	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
25	Steveston Gravity Sewer Replacement and Rehabilitation (2020)	Multi-year sanitary rehabilitation and upgrade program in the Steveston area	\$7,400	Q3 2023
	Gravity Sewer Rehabilitation and Upgrades (2021)			
	Steveston Sanitary Sewer and Hammersmith Forcemain Rehabilitation (2022)			
WATER				
26	Thompson Gate Pressure Reducing Valve Station (2020)	Water pressure reducing valve station to reduce Metro Vancouver's distribution pressure to local pressure to provide additional water service to the East Richmond area	\$1,500	Q2 2022
27	Watermain Replacement Upgrades Program (2020)	Watermain Replacement Program - Monteith Area	\$5,793	Q2 2022
28	Watermain Tie-in and Restoration (2021)	Watermain tie-in and restoration	\$200	Q2 2023
29	Watermain Replacement Upgrades Program (2021)	Watermain Replacement Program - Nevis/Petts Area, Danube/Minler Area, Springfield Area, No. 3 Road, Terra Nova Park and Granville Avenue	\$6,196	Q3 2023
30	Watermain Replacement Upgrades Program (2022)	Watermain Replacement Program - Sealord Neighbourhood 2, No. 7 Road, and Montego/Aztec	\$5,566	Q3 2024
BUILDINGS - PROJECT DEVELOPMENT				
31	Richmond Curling Club Ice Plant Replacement & Other Systems (2021)	Ice Plant Replacement	\$1,500	Complete
32	Animal Shelter Replacement (2018)	Replacement	\$8,000	Complete
33	Thompson Community Centre & Hall Infrastructure Renewals (2021)	Infrastructure Upgrades	\$900	Q2 2022
34	Minoru Arenas - Mechanical & Life Safety System Renewals (2021)	Mechanical and Life Safety Renewals	\$1,280	Q3 2022
35	Hamilton Community Centre - HVAC Replacement (2021)	Heating, Ventilation, and Air Conditioning (HVAC) Replacements	\$500	Q3 2022

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
36	Works Yard Mechanical Replacements (2019)	Mechanical Systems Replacement	\$1,707	Q4 2022
37	Works Yard Aging Mechanical and Building Envelope Infrastructure Replacement (2018)	Site wide infrastructure replacements	\$2,515	Q4 2022
38	Minor Capital Buildings Project Development	46 projects (roof replacement, flooring, mechanical equipment, etc.)	\$4,613	Q4 2022
39	Community Safety Building - Mechanical Component Replacements and Associated Works (2020)	Components Replacement	\$1,420	Q4 2022
40	City Hall - Replacement of Mechanical, Life/Safety, and Envelope Components and Associated Works (2020)	Replacement Components	\$2,630	Q4 2022
41	City Hall Council Chamber Roof Replacement (2021)	Council Chamber Roof Replacement	\$1,640	Q4 2022
42	Community Safety Building Emergency Power and Interior Upgrades (2021)	Emergency Power Upgrades	\$890	Q1 2023
43	Richmond Courthouse - Mechanical Components Replacements, Envelope Renewals, Electrical Replacements, Structural Renewals and Associated Works (2020)	Infrastructure Replacements	\$1,932	Q2 2023
	Richmond Courthouse - Mechanical Components Replacements, Envelope Renewals, Electrical Replacements, Structural Renewals and Associated Works (2019)			
44	Minoru Place Activity Centre Program - Implementation (2019)	Repurposing	\$3,326	Q2 2023
45	Richmond Curling Club - Priority 1 Repairs (2022)	Infrastructure Repairs and Replacements	\$650	Q2 2023
46	Britannia Shipyards Envelope & Mechanical System Renewals (2022)	Infrastructure and Envelope Upgrades	\$2,125	Q2 2023

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
47	Works Yard Electrical Service Upgrade and EV Infrastructure (2020)	Electrical Upgrade and Electric vehicle (EV) Infrastructure	\$1,888	Q3 2023
48	Richmond Nature Park Infrastructure Renewals (2022)	Infrastructure Renewals	\$4,775	Q3 2023
49	South Arm Community Centre Infrastructure Renewals (2022)	Infrastructure Renewals	\$1,900	Q3 2023
50	Richmond Ice Centre Infrastructure Renewals - Phase 1 (2020)	Infrastructure Renewals	\$13,700	Q4 2023
	Richmond Ice Centre Renewals - Phase 2 Design and associated works (2021)			
	Richmond Ice Centre Renewals - Phase 2 Construction and associated works (2022)			
51	Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2 (2019)	Mechanical and Envelope Replacement	\$1,341	Q4 2023
52	Watermania Mechanical and Pool Equipment Renewals (2022)	Infrastructure Renewals	\$2,200	Q4 2023
53	West Richmond Community Centre - HVAC and Mechanical renewals (2021)	HVAC Renewals	\$1,330	Q4 2023
54	Steveston Community Centre and Branch Library (2021)	Replacement of Existing Facility	\$95,000	Q1 2026
	Steveston Community Centre and Branch Library Contingency (2021)			

Q1 2022 Construction Update on Parks Capital Projects

Alexandra Neighbourhood Park

Alexandra Neighbourhood Park is located in the newly established Alexandra neighbourhood, at the intersection of Odlin Road and May Drive. In March 2019, Council approved the re-naming of this park from West Cambie Park to Alexandra Neighbourhood Park. Request for Proposals (RFPs) for the work was issued in **Q2 2020**, and the construction contract was awarded in **Q2 2021**. Park construction is approximately 95% complete, and the park is expected to open to the public by **mid-Q2 2022**.

Aberdeen Neighbourhood Park – Phase 2

Aberdeen Neighbourhood Park is located at the intersection of Cambie Road and Hazelbridge Way. In July 2017, Council approved the naming of this new park from Cambie City Centre to Aberdeen Neighbourhood Park. The RFP for Phase 2 works was issued in **Q3 2020**. Purchasing staff identified a lead proponent, and cost savings opportunities were finalized with the prospective contractor and consultant team. The construction contract was awarded in **Q2 2021**. Park construction is now underway. Some pandemic-related supply chain issues were encountered, which delayed progress slightly. Park construction is approximately 90% complete, with an opening to the public anticipated in **Q2 2022**.

Garden City Lands (GCL)

The construction of the community gardens is complete and is now officially open to gardeners. An extensive contaminated sites testing program commenced in **Q4 2021** with a Qualified Environmental Professional (QEP) engaged. The QEP will take soil samples for testing and further analysis. Staff have installed benches along the Perimeter Recreational Trail, and additional native tree and shrub plantings will be installed in **Q2 2022** along the same trail, in the vicinity of No. 4 Road and a portion of Alderbridge Way. The scale and extent of this planting effort will be similar to what was successfully completed in 2018. Planting along Westminster Highway and Garden City Road is expected to proceed in **Q4 2022**. Soil from the Polygon Talisman site will be imported and placed on site beginning in **Q2 2022**, and again in **Q3 2022**; soil will be placed on the KPU farm site. Soil screening will also proceed to ensure the highest quality of soil is placed on site. The Perimeter Recreational Trail will remain open to residents to enjoy the site during this time.

City-wide Community Gardens

Several new community gardens are being planned for construction throughout the City in 2022. As per Council direction, three new community gardens will be built along the Railway Greenway. Prior to construction, public consultation and engagement by staff with the immediate neighbouring residents will take place in **Q2 2022**, with construction proceeding on all three Council approved sites in the same period. An expansion of the Cook Community Gardens will also proceed in **Q2 2022** with all projects expected to complete in **Q3 2022**. Staff will continue to update Council as the project proceeds.

Minoru Lakes Renewal

The Minoru Lakes Renewal construction services contract was awarded and the contractor started site preparations in **late Q1 2022** as planned. The site will be closed during construction and a communications strategy has been deployed by staff to inform park visitors and residents of closures. The project and key deliverables remain on schedule with project completion expected in **Q1 2023**.

King George Park – Artificial Turf Field Replacement

Synthetic sports fields generally last 8 to 12 years depending on the usage and the maintenance of the fields. Installed in 2008, the King George field is at the end of its expected lifespan and is failing to meet minimum operating safety standards for shock attenuation, but remains safe for play in the short term. The RFP process has been completed and the contract has been awarded. This project is anticipated to start in **late Q2 2022** as a result of scheduling demands from the user groups and delays with the availability of materials.

Lang Park Redevelopment Plan – Phase 3 Completion

The current construction phase of the Lang Park Redevelopment Plan includes an overhead shelter, table tennis tables and a community book exchange kiosk as part of the approved park program to address the needs of the community. The table tennis table installations and book exchange kiosk were completed in **Q1 2021**. Fabrication of the overhead shelter steel frame was completed in **Q3 2021**. Installation of the roof assembly will begin in **late Q2 2022**.

London Heritage Farm – Master Plan Phase 1

Council approved the Heritage Alteration Permit (HAP) in **Q1 2022**, and components of the project are underway including an apiary expansion, chicken run renovations, and signage improvements. Construction activities such as earthworks and pathway improvements are planned for **Q3 2022** to minimize impacts to site operations, such as the allotment gardens and heritage programs.

Dog Park Upgrades

The existing Steveston Dogs Off-Leash Area is slated to be upgraded in 2022. Upgrades are expected to include improved surfacing, play features, tree planting, site furnishings, and a drinking fountain. Detailed design has started in **Q1 2022**. Prior to construction, public consultation and engagement by staff with the Steveston Community will take place. The construction is anticipated to start in **Q3 2022**.

London/Steveston Neighbourhood Park

London/Steveston Neighbourhood Park enhancements are being implemented in phases. The first phase was completed in 2018 and included greenway connections to No. 2 Road. The second phase, completed in 2019, included a pathway loop, trees, landforms, and stormwater detention ponds. The third phase of the project includes a playground, half-court basketball plaza and park shelter. Construction of the playground and the half-court basketball plaza was completed in 2020. The park shelter was installed in **Q1 2021**. The fourth and final phase of enhancements include an off-leash dog park. The off-leash area will include a variety of surface treatments, fencing, play elements, tree planting and site furnishings. Preliminary planning and design work is expected to commence in **Q3 2022**.

Hollybridge Pier/Middle Arm

This project is the continuation of the Oval West waterfront development as part of the Middle Arm waterfront with a new public pier at the end of Hollybridge Way. The project has been halted as the City has received a final decision letter from the Ministry of Forest, Lands, Natural Resources Operations and Rural Development (FLNRORD), stating that the City's application to construct a public pier has been rejected. **Further consultation is required for the potential next steps to move the project forward.**

The Gardens Agricultural Park

Rehabilitation of the existing park features has been completed, including pathways, a bridge, planting and site furnishings. The northern section of the park was previously closed off to the public for safety reasons, and has now been reopened following completion of pathway and landscape improvements. As the Province has recently announced the approval of the George Massey Crossing Project, staff will study its impact to the implementation of the approved park concept.

South Arm Community Park Renewal

South Arm Community Park Renewal includes enhanced trail connections, a plaza with park shelter, expanded picnic areas, new furnishings and shade trees. Detailed design is currently underway with the playground improvement project, with construction anticipated to start after playground construction is complete in 2022.

Playground Improvement and Replacement

- South Arm Community Park Playground – The RFP was issued to market in **Q4 2021**. Construction is expected to start in **Q3 2022**.
- Steveston Community Park Playground Renewal – A staff report on the Steveston Community Park Playground Next Steps received Council support in **Q1 2021**. The RFP was issued to market in **Q1 2022**. Bid evaluation has completed and contract award is expected in **Q2 2022**. The project is on schedule for detailed design to start in **Q2 2022**.
- Odlin Park Playground – Construction was completed in **Q4 2021**.
- Burkeville Park Playground – The existing zip line was removed and replaced with a new product to meet current safety standards and guidelines. Existing park swings have also been removed due to stability concerns. Installation of new swings was completed in **Q4 2021**.

Parks Aging Infrastructure

- Gibbons Park – Installation of a new storm drainage system on the baseball diamond field was completed in **Q4 2021**.
- No. 3 Road Pier – A conditional assessment of the pier was completed in 2021. Minor repairs to the piled foundation is underway and more damage has been identified due to the storms experienced this past fall & winter season. Further repairs to the sheer boom and piled dolphins are scheduled for completion by **Q3 2022**.
- No. 2 Road Pier – A Structural Conditional Assessment was completed in August 2018. Phase 1 repairs for the pile foundation repairs were completed in **Q3 2020**. Replacement

of the perimeter rail fence was completed in **Q4 2020**. Planning for Phase 2 of the pile foundation replacement is now anticipated for 2023. A capital submission will be submitted for consideration in the future year's budget process.

- Terra Nova/Spul'u'Kwuks Park Tennis Courts – Minor crack repairs are scheduled for **Q2 2022** (weather dependent).
- King George Park caretaker's house and public washrooms drainage upgrades are underway and are expected to be completed in **Q2 2022**.

Parks General Development

- McDonald Beach Park – As a result of the ongoing erosion along the beach waterfront, a new pathway will be constructed from the parking lot to the east end of the beach as part of an alternate trail system. The construction of this new path is expected to be completed in **Q2 2022**.
- Terra Nova Park – New fencing around the community gardens to be constructed in **Q2-3 2022**.

Parks Identity Signage Program

This project consists of the design and fabrication of various Park and Open Space signage including wayfinding and identity signs. Completed sites for the signage include various neighbourhood park locations in the Thompson area, e.g., Brighthouse, Dover, Gibbons, Thompson, McCallan, Terra Nova School, Terra Nova South and Quilchena.

Fabrication and installation of new bases and signs are currently underway for Birch, Blundell, General Currie, Gilmore, Grauer, Katsura, McKay, Morris, Palmer, and Paulik parks. An additional 12 park identification signage locations are currently being reviewed, and site plans are being developed for parks west of No. 2 Road, between Francis Road and Williams Road. Additional works are also in progress for the Garden City Park Arboretum interpretation signage upgrade.