



City of Richmond

Report to Committee

To: Finance Committee

Date: August 2, 2019

From: Jerry Chong, CPA, CA
Director, Finance

File: 03-1200-05/2019-Vol
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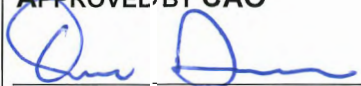
Re: Active Capital Projects Information - 2nd Quarter June 30, 2019

Staff Recommendation

That the staff report titled, "Active Capital Projects Information - 2nd Quarter June 30, 2019", dated August 2, 2019 from the Director, Finance be received for information.

Jerry Chong, CPA, CA
Director, Finance
(604-276-4064)

Att. 2

REPORT CONCURRENCE		
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Community Social Development	<input checked="" type="checkbox"/>	
Engineering	<input checked="" type="checkbox"/>	
Facilities	<input checked="" type="checkbox"/>	
Fleet	<input checked="" type="checkbox"/>	
Information Technology	<input checked="" type="checkbox"/>	
Parks Services	<input checked="" type="checkbox"/>	
Real Estate	<input checked="" type="checkbox"/>	
Recreation	<input checked="" type="checkbox"/>	
Sustainability	<input checked="" type="checkbox"/>	
Transportation	<input checked="" type="checkbox"/>	
REVIEWED BY STAFF REPORT / AGENDA REVIEW SUBCOMMITTEE	INITIALS: 	APPROVED BY CAO 

Staff Report

Origin

Active Capital Project Information for the 2nd Quarter (ended June 30, 2019) is being provided to the Finance Committee for information. This report includes the approved 2019 Capital Budget and other previously approved capital projects.

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

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

Analysis

Active Capital Projects Summary

Active Capital projects represent capital projects previously approved by Council. Projects include construction, non-construction and acquisition (e.g. equipment and land) projects that are in various stages of completion:

Planning and Design – includes projects that were approved in the 2019 budget and other previously approved projects that are undergoing design specifications, design approvals, or public consultation.

Contract Award – this includes preparing to issue a request for proposal, evaluating the proposals received, and finalizing contract award agreements.

Construction – includes build out of the approved design either by City forces or under the 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, which may still require minor deficiencies to be addressed, as-built drawings to be received, collection of grant funding and fulfillment of audit requirements, where applicable.

Final Completion – All aspects of the project are complete including the one year deficiency period which leads to the project removal from the active capital project list and return of any unspent funds to its original funding sources.

A Capital Project is considered active for the purposes of this report if the project is in any of the above stages (except Final Completion). Generally, projects are completed within three years;

however due to complexities at each stage it is not unusual for a project to take longer than three years to see through to Final Completion.

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 project approval.

The approved 2019 Capital Budget of \$102.9M (excluding internal transfers and debt repayments) is included in the figures below as are the amounts relating to capital projects from previous years' Capital Budgets which remain active. The current balance committed to active capital projects is \$338.3M.

The Building Program projects approved in or prior to 2015 includes \$12.9M in committed active capital projects mainly for the Minoru Centre for Active Living, Fire Hall No. 1 and the Major Facilities Phase I Multi Project Contingency and Construction Escalation Contingency.

The tables in this report are presented on a cash-basis, that is, actual progress payments that have been made up to June 30, 2019.

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

Program	Plan Year	Adjusted Budget	Actuals as at June 30, 2019	Expected Commitments / Work In Progress
Infrastructure Program	2019	\$37,800	\$3,031	\$34,769
	2018	75,262	25,519	49,743
	2017	38,198	23,738	14,460
	2016	50,797	25,952	24,845
	2015 & older	1,243	662	581
Infrastructure Program Total		\$203,300	\$78,902	\$124,398
Building Program	2019	17,684	9	17,675
	2018	51,367	5,981	45,386
	2017	7,699	3,849	3,850
	2016	1,003	323	680
	2015 & older	115,920	102,975	12,945
Building Program Total		\$193,673	\$113,137	\$80,536
Parks Program	2019	11,620	216	11,404
	2018	11,240	1,966	9,274
	2017	8,624	2,611	6,013
	2016	12,901	8,983	3,918
	2015 & older	13,291	9,532	3,759
Parks Program Total		\$57,676	\$23,308	\$34,368
Construction Related Programs		\$454,649	\$215,347	\$239,302
Affordable Housing Program	2019	775	-	775
	2018	902	-	902
	2017	11,285	6,360	4,925
	2016	585	156	429
Affordable Housing Program Total		\$13,547	\$6,516	\$7,031
Child Care Program	2019	150	50	100
	2018	160	104	56
	2015 & older	209	114	95
Child Care Program Total		\$519	\$268	\$251
Equipment Program	2019	14,278	18	14,260
	2018	10,822	4,102	6,720
	2017	8,868	5,168	3,700
	2016	3,601	1,020	2,581
	2015 & older	2,850	1,974	876
Equipment Program Total		\$40,419	\$12,282	\$28,137
Land Program	2019	10,000	-	10,000
	2018	10,000	-	10,000
	2017	16,020	5,093	10,927
	2016	26,043	5,635	20,408
Land Program Total		\$62,063	\$10,728	\$51,335
Public Art Program	2019	563	46	517
	2018	1,125	216	909
	2017	911	673	238
	2016	1,068	446	622
	2015 & older	3,638	3,287	351
Public Art Program Total		\$7,305	\$4,668	\$2,637
Contingent External Contribution	2019	9,576	-	9,576
Contingent External Contribution Total		\$9,576	\$-	\$9,576
Non-construction Related Programs		\$133,429	\$34,462	\$98,967
Grand Total		\$588,078	\$249,809	\$338,269

Included in the 2019 Capital Plan (2019-2023 Financial Plan Bylaw) was an estimate of \$10M for external grants or contributions that may be received throughout the year. As external funding is confirmed, funding is transferred to the approved applicable projects. As of June 30, 2019, \$423,643 has been received and the budget for Contingent External Contribution has been adjusted to \$9,576,357.

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 second quarter ended June 30, 2019:

Table 2: Budget Reallocations (in \$'000s)

Program	Transfer From	Transfer To	Amount
Building	Major Facilities Phase I Multi Project Contingency and Construction Escalation Contingency (2014)	Enhanced City Centre Police Office (2018)	\$1,400
Land	Strategic Land Acquisition (2016)	Land Strategy Funding (2015)	157
Parks	Garden City Lands Phase 1 (2015)	Garden City Lands - Phase 2 (2016)	70
Contingent External Contribution & Roads	Contingent External Contribution (2019)	Traffic Video and Communication Program (2018)	42
Vehicle & Building	Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet) 2019	Recycling Depot - Eco Centre (2019)	49
Roads	Annual Asphalt Re-Paving Program - Non-MRN (2018)	Annual Asphalt Re-Paving Program - Non-MRN (2016)	9
Information Technology	Wifi Network Expansion (2017)	Server Refresh (2017)	6
Building	Project Development Advanced Design (2016)	Contribution for Childcare Management (2015)	3
Total Budget Reallocations			\$1,736

Highlights of Key Construction Related Capital Projects

Information on key capital projects includes the project budget, inclusive of transfers from other projects and budget amendments, actuals on a cash-basis, and the remaining commitments as at June 30, 2019.

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 stage. 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 one to two years.

There is a continued upgrade for pump stations, dikes and roads city wide along with infrastructure improvements on laneway drainage upgrades, No. 2 Road and various areas.

Table 3: Key Infrastructure Capital Projects (in \$'000s)

Program	Project Name	Adjusted Budget	Actuals as at June 30, 2019	Expected Commitments / Work In Progress
Drainage	Drainage Pump Station & Diking Upgrades incl. Provincial Grant* (2016)	\$28,185	\$6,950	\$21,235
Drainage	Laneway Drainage Upgrade - Afton Drive North and Herbert East Lane (2019)	1,915	342	1,573
Road	No. 2 Road Widening, Steveston Highway to Dyke Road (2016, 2017)	11,000	9,451	1,549
Road	Annual Asphalt Re-Paving Program - MRN and Non MRN (2019)	4,282	629	3,653
Road & Water	River Parkway Extension (2017, 2018)**	15,045	1,695	13,350
Sanitary	Hamilton Sanitary Pump Station (2017)	1,700	9	1,691
Water	Watermain Replacement Program (2019)	5,395	1,201	4,194
Total Key Infrastructure Capital Projects		\$67,522	\$20,277	\$47,245

*Adjusted budget for Drainage Pump Station & Diking Upgrades includes: i) \$16.6M from the Provincial Government under the Flood Protection Program and ii) a budget transfer of \$ 0.18M from Public Works Infrastructure Advanced Design (2013 and 2016) for the completed works relating to the Flood Protection Program.

** Adjusted budget includes: 1) \$800K of design phase approved by Council in 2017 and \$14,245K of construction phase approved by Council in 2018.

Please see Attachment 1 for the Q2 2019 Construction Update. This attachment includes the project budget and the scheduled construction completion.

BUILDING

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

The City has been focused on completing the Major Facilities Phase 1 capital projects:

- Minoru Centre for Active Living remains on budget, and the Seniors Centre and Event Centre were opened to the public on March 11, 2019. The Minoru Centre for Active Living pools will be opened at a later date as there have been some challenges encountered.
- Richmond Fire Rescue commenced operations out of Fire Hall No.1 on July 16, 2018 and solar photovoltaic roof panels will be installed to offset power needs.

The City has also moved forward with the advanced design of Major Facilities Capital Plan Phase 2 which includes:

- Animal Shelter – On July 22, 2019, Council approved moving forward with the renovation of the existing 4,580 square foot building and the addition of an approximately 1,600 square foot structure.
- Minoru Lawn Bowling Clubhouse – on May 27, 2019, Council approved moving forward with the 4,900 square foot single storey facility and associated budget amendment. Invitation to tender for design and contract administrative services has been issued and closed mid-July 2019.
- Steveston Community Centre and Branch Library – this project is included as a 2020 capital project in the Consolidated 5 Year Financial Plan (2019-2023).

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

Project Name	Adjusted Budget	Actuals as at June 30 2019	Expected Commitments / Work In Progress
Minoru Centre for Active Living (2014)	\$83,138	\$78,670	\$4,468
Phoenix Net Loft (2018)	11,500	219	11,281
Gateway Theatre Infrastructure Replacement (2017, 2018, 2019)*	8,095	182	7,913
Enhanced City Centre Police Office (2018)**	6,500	382	6,118
Canada Line Capstan Station (2018)	3,500	1,098	2,402
Minoru Place Activity Centre (2019)	2,511	1	2,510
Minoru Arena Infrastructure Replacements (2017)	1,859	1,338	521
Solar Energy Systems for Fire Hall 1 (2017)	455	17	438
Total Key Building Capital Projects	\$117,558	\$81,907	\$35,651

*Adjusted budget for Gateway Infrastructure Replacement combines the following budgets: Gateway Theatre Main Stage Lighting Replacement approved as a 2017 One-Time Expenditure (\$385K); Gateway Theatre Infrastructure Replacements – First Stage (\$3,337K) and Gateway Theatre Lighting Infrastructure and System Renewal (\$673K) approved in 2018; Gateway Theatre Infrastructure Replacement Phase 2 (\$3,700K) approved in 2019.

**Adjusted budget includes \$1.4M reallocated from Major Facilities Phase I Multi Project Contingency and Construction Escalation Contingency (2014) for the Enhanced City Centre Police Office as approved by Council.

Please see Attachment 1 for the Q2 2019 Construction Update. This attachment includes the project budget and the scheduled construction completion.

PARKS

The Parks Program includes parkland acquisition program, high quality parks, trails and recreation facilities.

The key parks capital projects are summarized below and the project highlights are included in Attachment 2. Note that the percentage of completion in Attachment 2 takes into account the status of contract awards and may not be reflective of actual spending to date.

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

Project Name	Adjusted Budget	Actuals as at June 30, 2019	Expected Commitments / Work In Progress
Garden City Lands Phase 2 and 3 (2016-2018)	\$5,995	\$2,760	\$3,235
Aberdeen Park Phase 2 and 3 (2018, 2019)	2,050	78	1,972
The Gardens Agricultural Park (2012,2014,2015)	2,267	1,161	1,106
Hollybridge Pier/Middle Arm (2010, 2012, 2015)	2,350	1,535	815
Hugh Boyd Fields – Artificial Turf Replacement (2019)	1,800	-	1,800
Alexandra Park (formerly West Cambie Park (2010, 2013, 2016 & 2019)	1,720	122	1,598
London / Steveston Park Enhancements (2017-2019)	1,030	607	423
Parks Aging Infrastructure (2018)	900	473	427
Parks Aging Infrastructure (2019)	550	127	423
Playground Improvement & Replacement (2018)	500	-	500
Playground Improvement & Replacement (2016-2017)	481	288	193
Minoru Park - Replacement of the Lawn Bowling Green Synthetic Surfaces (2019)	350	-	350
Parks Identity Signage Program (2018)	200	122	78
Total Key Land & Parks Capital Projects	\$20,193	\$7,273	\$12,920

*Adjusted budget for Hollybridge Pier/Middle Arm includes \$100K allocated from Middlearm Gateway Park (2010-2011) and \$1,250K from Oval West Waterfront Park - Phase 1 2012 approved budget.

Capital Projects Completed in the Quarter

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

Table 6: Projects Closed in the Quarter Ended June 30, 2019 (in \$'000s)

Project Name	Adjusted Budget	Actuals as at June 30, 2019	Remaining Budget*
Strategic Land Acquisition (2015)	\$42,256	\$42,250	\$6
Garden City Lands Phase 1 (2015)	2,030	2,030	-
Hansen Upgrade (2014)	1,176	849	327
Annual Asphalt Re-Paving Program - MRN (2016)	835	746	89
Drainage Minor Capital (2016)	450	450	-
Traffic Video and Communication Program (2018)	442	404	38
London Heritage Farm Outbuildings & Grounds (2017)	389	361	28
Public Works Minor Capital - Drainage (2017)	354	354	-
Corporate Parking Lot Lighting Efficiency Upgrades (2017)	350	350	-
Railway Greenway Phase 2 (2014)	330	230	100
City Tree Planting Program (2015)	300	293	7

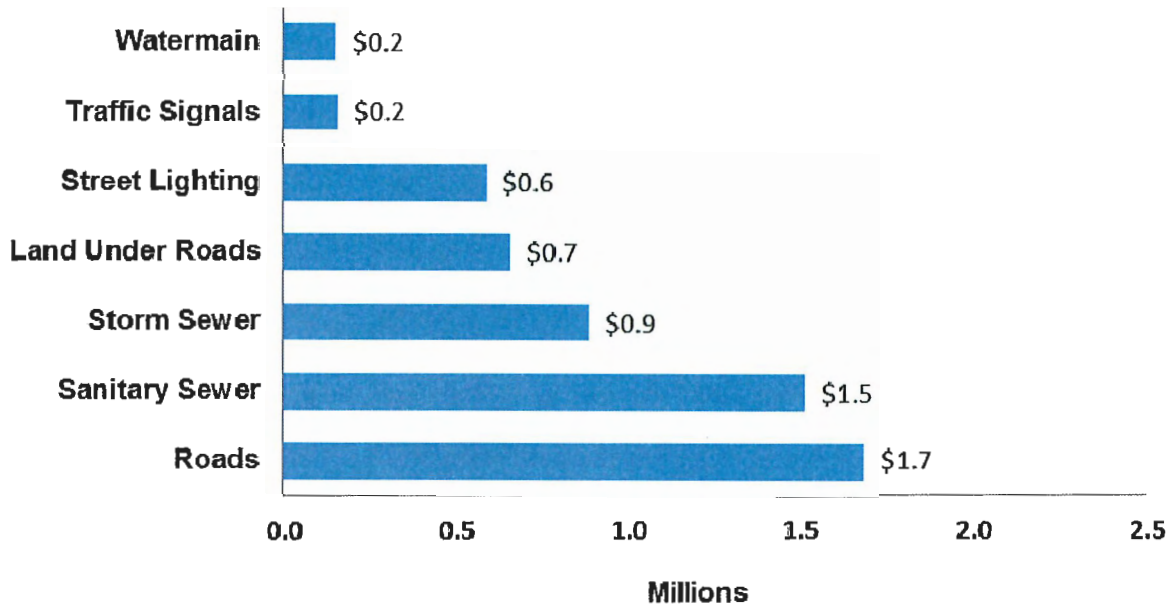
Project Name	Adjusted Budget	Actuals as at June 30, 2019	Remaining Budget*
Long Shaft Drainage Pump Replacement Program (2015)	300	296	4
Public Works Minor Capital - Sanitation & Recycling (2017)	300	295	5
Brighthouse Park Fieldhouse & Caretaker - Roof & Deck Repairs (2016)	250	172	78
Development Coordinated Works - Water (2017)	250	-	250
SCADA System Improvements (2018)	150	149	1
Garden City Community Park Dog Park (2018)	150	147	3
Sanitary Forcemain Valve Installations (2018)	100	100	-
Weigh Scale for Large Commercial Vehicles (2015)	100	98	2
Tempest Application Project (2016)	100	100	-
Child Care Projects - City Wide (2011)	92	69	23
Child Care Projects - City Wide (Capital Grants) (2018)	50	50	-
Child Care Projects - City Wide Non-Capital Grants (2018)	10	10	-
Child Care Projects - City-wide Non-Capital Grants (2019)	10	10	-
Total	\$50,774	\$49,813	\$961

* Unspent funds are returned to the original source of funding.

Contributed Assets

Included in the 2019-2023 Financial Plan Bylaw is an estimate of \$50.4M for assets that are transferred to the City by developers. Under the Public Sector Accounting Standards, these are recorded as revenue at the fair market value at the time of contribution. The following assets totalling \$5.6M have been recorded as of June 30, 2019:

**2019 Contributed Assets as of June 30, 2019
(in millions)**



Developer community contributions of child care amenities with a combined total of 46,000 sq. ft. are underway. Please see Attachment 1 for the Q2 2019 Construction Update.

Financial Impact

None.

Conclusion

This report provides information on active capital projects that were previously approved by Council.

Melissa Shiau, CPA, CA
Manager, Financial Planning and Analysis
(604-276-4231)

MS:sx

Q2 2019 Construction Update

Flood Protection

Drainage Pump Station and Diking Upgrades – Provincial Grant

The City secured \$16.6 million from the Provincial Government under the Flood Protection Program. This project includes the upgrades of four drainage pump stations and diking upgrades. Construction for the Horseshoe Slough drainage pump station and the South Dike upgrade (Gilbert Road to No. 3 Road) is underway. Detailed designs are ongoing for the South Dike (east of No. 3 Road) upgrades and the drainage pump station at No. 2 Road South. Construction procurement is underway for the No. 7 Road South and Shell Road North drainage pump station upgrades.

Laneway Drainage Upgrades – Afton Drive North and Herbert East Lane

This project consists of installing new drainage infrastructure and surface restorations to address drainage issues in the laneways. Construction is underway.

Roads

No. 2 Road Multi-Use Pathway and Intersection Improvements – Steveston Highway to Dyke Road

This project includes a multi-use shared pathway for pedestrians and cyclists on No. 2 Road between Steveston Highway and Dyke Road along with intersection improvements. The City secured cost share funding of \$4.95 million from the Federal government in support of this project. The construction work is substantially completed.

River Parkway Extension

This project is eligible to receive up to \$2.55 million from Translink. The scope of this project includes the construction of an interim two-lane road along the former railway corridor, from 200m northeast of Gilbert Road to Cambie Road. The new road will connect to the existing Leslie Road, Gilbert Road, Cambie Road and future Minoru Boulevard as well as access to the future Middle Arm Waterfront Park. When completed this new road would replace the existing River Road between Gilbert Road and Cambie Road and provide a continuous alternate route to No. 3 Road and existing River Road. The construction work is underway.

2019 Paving Program – Various Locations – City-Wide

The 2019 Paving Contract has been awarded and construction is scheduled to commence Q3 2019. Upcoming locations include: 8,000 Block of Alderbridge Way, 9,000 Block of Alderbridge Way, Bridgeport Road (Viking Way to No. 6 Road), Westminster Highway (Willet Avenue to Boundary Road), Russ Baker Way (No. 2 Road to Inglis Drive), 7,000 Block of No. 5 Road, 11,000 Block of No. 5 Road, 12,000 Block of No. 5 Road, Sharpe Avenue (Muir Drive to the cul-de-sac); and various vibration complaint locations.

Sanitary Sewers

Hamilton Sanitary Pump Station

This project includes the construction of the new Hamilton Sanitary Pump Station located at the southeast corner of Hamilton VLA Park and installation of new sanitary utility in the area. Detailed design is ongoing with construction scheduled to commence later this year.

Water

2019 Watermain Replacement Project

This project replaces and upsizes ageing watermains at the end of their service life with PVC pipe, in line with the City's Ageing Infrastructure Replacement Strategy. This will minimize unplanned maintenance and improve fire protection. The McDonald Road area is completed and construction of the Colbeck area is underway. The Palmberg area and Gilhurst/Bates area is scheduled to commence later this year.

Buildings

Minoru Centre for Active Living

The Minoru Centre for Active Living project remains on budget. Lap Pool 1 leak investigation is complete and a report from the insurer is anticipated in August. The Seniors Centre and Event Centre opened to the public on March 11, 2019.

Childcare Centres

A combined total of approximately 46,000 sq. ft. of indoor space and over 31,000 sq. ft. of outdoor space has been designed to accommodate up to 262 children in various licensed child care programs as well as space for family strengthening and support services. Funding was collected through both the Development Cost Charges and community amenities charges and design/construction is underway.

- River Green Child Care - Aspac Development Ltd
- Brighthouse Early Childhood Development Hub - Keltic Canada Development Co Ltd.
- Capstan Village Early Childhood Development Hub - Pinnacle International
- River Run Early Care and Learning Centre - Western-Citimark

Gateway Theatre

The theatre improvements will include envelope rehabilitation, modernization of fire safety, mechanical and electrical systems replacements, with minor structural and finishes upgrades. Construction tenders have been received and awarded to Kindred Construction. Construction is estimated to be complete by Q2 2020.

Minoru Arena Refrigeration Plant Upgrade

Multiple components in the Minoru Arenas (Stadium and Silver Rinks) refrigeration systems have reached the end of their serviceable life expectancy and require replacement to prolong the life of the building and ensure the health and safety of its users inhabitants. Construction is underway and expected to be completed by Q3 2019.

Minoru Place Activity Centre

The Minoru Place Activity Centre will be repurposed to a Community Arts Program and Education space. Stakeholder engagement and schematic design started in July 2019. Detailed design is estimated to be completed in Q1 2020.

2019 Capital Construction Program Update

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
INFRASTRUCTURE - ENGINEERING				
ROADS				
1	River Drive Multi-Use-Pathway, No. 4 Road to Van Horne Way (2017)	River Drive - No. 4 Rd to Van Horne Way multi-use path complete with storm sewer infill	\$1,344	Complete
2	No. 2 Road Widening, Steveston Highway to Dyke Road (2016, 2017)	No 2 Road from Steveston Highway to Dyke Road/London Road	\$11,000	Complete
3	Sexsmith Road Multi-use-Pathway, Beckwith Road to River Road (2017)	Multi-Use Pathway-Sexsmith Road from Beckwith Road to River Road	\$495	Q4 2019
4	Railway Crossings and Environmental Works (2018)	Westminster and Nelson rail crossings and environmental works at Woodward's Slough	\$3,384	Q4 2019
5	Annual Asphalt Re-Paving Program – MRN (2019)	Annual asphalt re-paving	\$1,151	Q4 2019
6	Annual Asphalt Re-Paving Program - Non-MRN (2019)	Annual asphalt re-paving	\$3,131	Q4 2019
7	Streetlight LED Upgrade Program (2019)	Year 3 - Continuation of LED replacement program	\$430	Q4 2019
8	Neighbourhood Walkway Program (2019)	No. 6 Road Multi-Use Pathway Cambie Road to Bridgeport Road	\$500	Q4 2019
9	Transit-Related Roadway Improvement Program (2019)	Bus Stops at various locations Citywide including Westminster Highway and Steveston Highway	\$400	Q4 2019
10	Westminster Highway Pedestrian and Cyclist Enhancements, Smith Crescent to Fraserside Gate (2019)	Smith Crescent to Fraserside Gate	\$1,100	Q2 2020
11	Arterial Roadway Improvement Program (2019)	Railway Greenway intersections	\$450	Q2 2020
12	Active Transportation Improvement Program (2018,2019)	Charles Street Multi-Use Pathway - Sexsmith to Bridgeport Canada Line Station, Odlin Road Bike Route, Westminster Highway Multi-Use Pathway - No. 6 Road to No. 7 Road	\$2,000	Q2 2020
13	Alderbridge Way Multi-Use Pathway, No. 4 Road to Shell Road (2018)	Alderbridge Way Multi-Use Pathway - Shell Road to No. 4 Road	\$1,200	Q2 2020

14	River Parkway Road Extension - Gilbert Road to Cambie Road (2017, 2018) Cambie Road Improvement, River Road to No. 3 Road (2018) Leslie Road Improvement, River Parkway to approximately 150m to the east (2018) Watermain Replacement River Parkway (2018)	River Parkway Road Extension - Gilbert Road to Cambie Road	\$15,045	Q3 2020
15	Garden City Road Pedestrian and Cyclist Enhancements, Westminster Highway to Lansdowne Road (2019)	Garden City Pedestrian and Cyclist Enhancements - Westminster Highway to Lansdowne Road	\$1,000	Q3 2020
16	Steveston Highway Multi-Use Pathway, Shell Road to Mortfield Gate (2019)	Steveston Highway Multi-Use Pathway - Shell Road to Mortfield Gate	\$2,000	Q3 2020
DRAINAGE				
17	Drainage System and Irrigation Upgrades – South Sidaway Area Phase 2 (2016)	Watercourse and culvert realignment; automatic irrigation gate installation	\$450	Q4 2019
18	Gilley and Westminster Highway Culvert Replacement (2016)	Replacement of existing culvert at intersection	\$1,250	Q4 2019
19	East Richmond Drainage & Irrigation Upgrades - (2017)	Various locations Citywide including Steveston Hwy, Sidaway Rd, Palmberg Rd, Westminster Hwy, and Gilley Rd	\$1,285	Q4 2019
20	Burkeville Drainage Improvements (2018)	Burkeville Drainage Upgrades (phase 1 of construction)	\$2,000	Q4 2019
21	Laneway Drainage Upgrade - Afton Drive (North) (2019)	Laneway Drainage Upgrade - Afton Drive (North)	\$1,373	Q4 2019
22	Laneway Drainage Upgrade - Herbert East Lane (2019)	Laneway Drainage Upgrade - Herbert East Lane	\$542	Q4 2019
23	Box Culvert Repair (2018)	Box Culvert Repair – No. 4 Rd and Citywide	\$1,500	Q3 2020
24	Headwall Replacement and Ditch Infills (2018)	Steveston area, No. 9 Road and Dyke Road, and No. 7 Road and Cambie Road	\$500	Q4 2020
25	Canal Stabilization (2017)	Canal stabilization and assessments and geotechnical investigations for various sections of canal Citywide	\$300	Q4 2020
26	Dike Upgrades (2018)	Dike Upgrades - Various location including No. 9 Rd, No. 3 Rd, and Garden City Rd	\$5,850	Q4 2020

27	Box Culvert Repair (2017)	Citywide and at No. 2 Rd south Drainage Pump Station	\$1,500	Q1 2021
28	2016 Flood Protection Program (2016)	South dike - No. 3 Road to Gilbert Road, Horseshoe Slough Pump Station, No. 7 Road South Drainage Pump Station, Shell North Drainage Pump Station, No. 2 Road South Drainage Pump Station	\$28,185	Q1 2021
29	East Richmond Drainage & Irrigation Upgrades (2018)	Irrigation gates, ditch re-grading and culvert upgrades various locations Citywide, including Blundell, Burrows, Woodward's Slough, Sidaway Road, Westminster Highway and Granville Avenue	\$466	Q4 2021
SANITARY				
30	City Centre Sanitary Sewer Rehabilitation (2016)	Point repairs of existing sanitary sewer/ Minoru Park sanitary-storm reconnection	\$1,160	Q4 2019
31	Sanitary Sewer Tie-in and Restoration (2018)	Sanitary Sewer Tie-in and Restoration	\$500	Q4 2019
32	Gravity Sewer Assessment Program (2018)	Citywide Closed Circuit Television inspections	\$450	Q4 2019
33	Burkeville Utility Upgrades (2019)	Burkeville Utility Upgrades - Sanitary (phase 1 of construction)	\$1,133	Q4 2019
34	Eckersley B Sanitary Pump Station (2018)	Eckersley B Sanitary Pump Station	\$2,650	Q4 2020
35	Hamilton Area Sanitary Sewer and Pump Station (2017)	Sanitary Pump station located in Hamilton VLA Park	\$1,700	Q2 2020
36	Steveston Gravity Sewer Replacement and Rehabilitation (2018)	Steveston Gravity Sewer Assessment, Replacement and Rehabilitation	\$1,839	Q4 2020
WATER				
37	Spires Area Water, Sanitary, and Drainage Upgrade (2016)	Water, sanitary and drainage upgrades	\$4,500	Complete
38	Watermain Replacement Program (2018)	Watermain Replacement Program-Mowbray Pigott Saunders Area and Sealord Area	\$6,276	Complete
39	Water Metering Program (2017)	Fixed base network implementation	\$2,120	Q4 2019
40	Watermain Tie-in and Restoration (2018)	Watermain Tie-in and Restoration	\$250	Q4 2019
41	Water Replacement Program (2019)	Watermain Replacement Program - McDonald Road area, Colbeck Area, Palmberg Area and Gilhurst/Bates Area.	\$5,395	Q2 2020

42	Thompson Gate Pressure Reducing Valve station (2017)	Water Pressure Reducing Valve in development property	\$600	Q2 2020
43	Water Metering Program (2018)	Upgrade touch pad meters to radio meters; volunteer multi-family dwelling meters	\$6,506	Q4 2020
BUILDINGS - PROJECT DEVELOPMENT				
44	Watermania System Ageing Mechanical and Building Envelope Infrastructure Replacement (2018)	Infrastructure replacements	\$1,000	Q3 2019
45	Minoru Arena Infrastructure Replacements (2017)	Infrastructure Replacement	\$1,859	Q3 2019
46	City Hall Annex Transformer Replacement (2019)	Transformer Replacement	\$500	Q4 2019
47	East Richmond Community Hall Envelope and Mechanical System Renewals (2019)	Renewal of HVAC Systems, Roof Replacement, Interior Upgrades	\$402	Q4 2019
48	Minoru Centre for Active Living (2014)	New Construction of an Aquatics Centre and Older Adults Centre	* \$83,100	Q4 2019
49	Thompson Community Centre Heat Pump Replacements (2018)	Infrastructure replacements	\$520	Q1 2020
50	Enhanced City Centre Police Office (2018)	Construction of tenant improvement for support relocation of Community Police Office to City Hall West	\$6,500	Q1 2020
51	Fire Hall No. 1(2014)	Solar Photovoltaic Panels - Energy Systems	\$450	Q1 2020
52	Gateway Theatre (2016, 2018, 2019)	Main Stage Lighting Replacement, Infrastructure Replacements – Phase 1 and Phase 2, Lighting Infrastructure and System Renewal	\$8,095	Q2 2020
53	Japanese Canadian Cultural Centre – Front Entry Accessibility Upgrade (2019)	Entrance Upgrade	\$258	Q2 2020
54	Minoru Place Activity Centre Program - Implementation (2019)	Repurposing	\$2,511	Q4 2020
55	Works Yard Mechanical Replacements (2019)	Mechanical Systems Replacement	\$1,707	Q4 2020
56	Works Yard Salt Shed Repairs (2019)	Salt Shed Repair	\$266	Q4 2020
57	Works Yard Ageing Mechanical and Building Envelope Infrastructure Replacement (2018)	Design of site wide infrastructure replacements	\$2,515	Q4 2020
58	City Hall Upgrades and Repairs (2019)	Mechanical Upgrades and repairs	\$980	Q4 2020

*Includes multi-project contingency

59	Library Cultural Centre Conveyance Replacements (2019)	Conveyance Replacement	\$709	Q4 2020
60	Energy Management Projects (2017)	Library Cultural Centre (includes \$750K Grant). Mechanical System Renewals	\$1,660	Q4 2020
61	Minoru Arena System Renewals (2019)	Systems Renewal	\$3,300	Q4 2020
62	Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2 (2019)	Mechanical and Envelope Replacement	\$1,341	Q4 2020
63	Lawn Bowling Club Replacement (2018)	Replacement of Clubhouse	\$5,300	Q1 2021
64	Minor Capital Buildings Project Development (2018)	64 projects (roof replacement, flooring, mechanical equipment, etc.)	\$3,964	Q4 2019

Capital Highlights**Community Services/Parks***Garden City Lands Phase 2 and 3:*

Approved Budget: \$5,995,000 (2016, 2017, 2018) 50% Complete

- The Garden City Lands - Legacy Landscape Plan was endorsed by Council in June 2014.
- Preparation of the farm area licensed to Kwantlen Polytechnic University has been completed and farming began in June 2018.
- Staff are preparing a Non-Farm Use Application for Council's review prior to filing with the Agricultural Land Commission (ALC) later in 2019. The purpose of the application is to gain the ALC's approval to construct a wide range of park infrastructure and site elements.

Aberdeen Park Phase 2 and 3:

Approved Budget: \$2,050,000 (2018 & 2019) 10% Complete

- Phase 2 detailed design will be completed in fall 2019.
- Construction is anticipated to begin in late 2019 and will be completed in 2020.
- Council approved the naming of this new park at Cambie Road and Hazelbridge Way in July 2017 from Cambie City Centre to Aberdeen Park.

The Gardens Agricultural Park:

Approved Budget: \$2,267,000 (2012, 2014, 2015) 50% Complete

- Rehabilitation of the existing park features is ongoing including pathways, a bridge, planting and site furnishings.
- The southern part of the park is open to the public with a northern section anticipated to be open by the end of 2019.
- Redevelopment of the existing ponds for storm water retention was completed in 2016.
- Full implementation of the approved park concept is currently on hold due to the potential impacts of the George Massey Tunnel project.

Parks Aging Infrastructure 2018:

Approved Budget: \$900,000 (2018) 70% Complete

- King George Spray Park Resurfacing was completed on June 22, 2018.
- No. 2 Road Pier – Structural Conditional Assessment was completed in August 2018. Planning and preparation for the construction repairs scheduled for Fall 2019.
- Nature Park Boardwalk Replacement - Planning & Design has been completed. Construction of the 300 metre long x 8 feet wide accessible boardwalk along the Nature Park pond trail was completed in June 2019.

Parks Identity Signage Program:

Approved Budget: \$200,000 (2018) 90% Complete

- City Centre urban ID signage was installed at Lang Park, Aberdeen and Richmond Oval fabricated and installed.
- Comprehensive signage plan for Terra Nova Rural Park (TNRP) and Natural Area (TNNA) precincts (including wayfinding and identification signage) fabrication is complete. TNRP + TNNA wayfinding installation was complete (Summer 2018) and

Capital Highlights**Community Services/Parks**

identification signage installation was completed in Spring 2019.

- Identification signage for Capstan area including Ketcheson and Capstan Neighbourhood Parks was completed and signing was installed in July 2019.
- Alexandra Greenway, Alexandra signage design and implementation are in progress with installation planned for late 2019.

Playground Improvement & Replacement:

Approved Budget: \$481,000 (2016 & 2017)

75% Complete

Palmer Garden City Neighbourhood School Park Playground:

- Contract for design-build services was awarded in February 2019.
- Playground construction to start in early Summer 2019 and will be completed by the start of the school year.

Richmond Nature Park Playground Expansion

- The playground expansion was completed in July 2018 and is open to the public.

Playground Improvement & Replacement:

Approved Budget: \$500,000 (2018)

30% Complete

Terra Nova Adventure Playground Improvement

- The 'treehouse' tower is being upgraded to address the high degree of use it receives.
- The improvements will be completed in Fall 2019.

South Arm Community Park Playground

- Public engagement process to take place in Summer 2019.
- Construction expected to start in Fall 2019.

London/Steveston Park Enhancements:

Approved Budget: \$1,030,000 (2017, 2018 & 2019)

60% Complete

- A public open house was held on Saturday, April 13, 2019 to inform the community about the upcoming construction.
- Construction of new landforms and pathways will be completed in July 2019, followed by tree planting in fall 2019.
- A Request for Proposal for design and construction of the children's playground was issued in June 2019. Construction of the playground will occur in fall 2019.

Hollybridge Pier/Middle Arm:

Approved Budget: \$2,350,000 (2012 & 2015)

30% Complete

- 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.
- Contract for design services for the pier has been awarded to Amec Foster Wheeler.

Capital Highlights**Community Services/Parks**

- Contract for construction services for the pier has been awarded to Fraser River Pile & Dredge.
- **Project delayed.** Awaiting permitting/construction approvals from the Ministry of Forest, Lands and Resources Operations, First Nations consultation, and Transport Canada. **Anticipated construction to start in Fall 2019.**

Parks Aging Infrastructure 2019:

Approved Budget: \$550,000 (2019) 30% Complete

- McNair Sandfield Renewal – Upgrades to the soccer and rugby sized (70x120 m) sand field included new irrigation heads and replacement of the existing sand base and grass sod began in late-May 2019 and was completed in mid-June 2019.
- Minoru Tennis Courts – perimeter fence replacement on the Richmond Tennis Club facility started in June 2019 and is on schedule for completion in early July.
- Minoru Tennis Court Repairs and Resurfacing was contracted out with award issued in June 2019. Work is scheduled for late-July 2019.
- King George Tennis Court Repairs and Resurfacing procurement are complete. Work is on schedule to be completed in August 2019.
- King George Waterpark – UV System upgrades - the design build of a secondary UV filtration system as per the new standards/requirements from Vancouver Coastal Health Authorities. Anticipated installation in the Fall 2019.

Hugh Boyd Fields – Artificial Turf Replacement 2019:

Approved Budget: \$1,800,000 (2019) 10% Complete

- Tender was completed in April and award of contract was issued in May.
- Construction is scheduled to start in August 2019.

Minoru Park – Replacement of the Lawn Bowling Green Synthetic Surfaces 2019:

Approved Budget: \$350,000 (2019) 15% Complete

- Tender was completed in April and award of contract was issued in June 2019.
- Testing of existing conditions such as percolation rate was completed in June 2019.
- Work is on schedule to begin in August and should be completed in early September 2019.

Alexandra Park (formerly West Cambie Park):

Approved Budget: \$1,720,000 (2010, 2013, 2016 & 2019) 50% Complete

- Council approved the re-naming of this park in March of 2019 from West Cambie to Alexandra Park.
- Issue for Tender drawings and specifications, RFP are being finalized with the consultant team.
- Construction is anticipated to begin in late summer/early fall 2019.