



**CITY OF RICHMOND**

**REPORT TO COMMITTEE**

**TO:** General Purposes Committee  
Jim Bruce, General Manager, Finance and  
Corporate Services  
Jeff Day, P. Eng.  
Director, Engineering

**DATE:** March 13, 2001

**FILE:** 0970-02-01

**RE:** 2001 Capital Budget

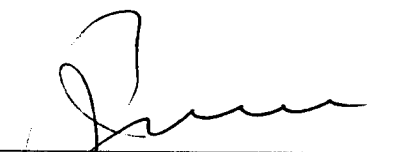
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**STAFF RECOMMENDATION**

It is recommended that Committee:

- 1) Adopt the attached 2001 Capital Program for inclusion in the 2001 5 Year Financial Plan (2001-2005) Bylaw; and
- 2) That staff be authorized to commence construction of the projects.

  
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Jeff Day, P. Eng.  
Director, Engineering

  
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Jim Bruce  
General Manager, Finance and  
Corporate Services

STAFF REPORTORIGIN

The Local Government Act requires the City to adopt a 5 Year Financial Plan Bylaw (which includes operating, utility and capital expenditures) before May 15<sup>th</sup> of each year. The bylaw is required to identify all expenditures for the current year and provide estimates for the remainder of the 5 year program. The 2000 5 year Financial Plan Bylaw provides the City with the authority to proceed with spending to the limits outlined in the bylaw. The purpose of this report is to obtain Council's approval to commence construction of the projects in the proposed 2001 Capital Plan.

ANALYSIS

The 2001 Capital Budget was prepared by the Land and Capital Strategic team. As in prior years, the team utilized a ranking system in conjunction with comments and recommendations from all stakeholders. This allowed the team to recommend a budget that would be in alignment with the City's Vision while at the same time, make a better and more consistent use of diminishing financial resources.

The 2001 Capital projects are attached as Appendix A and the projects not recommended for inclusion in the 2001 Capital program are attached as Appendix B.

FINANCIAL IMPACT

The Land and Capital Team worked closely with Finance and Corporate Services to develop a budget within specific financial parameters. Appendix C summarizes the requirements of the 2001 Capital Program and the appropriate funding sources to support the program's implementation.

CONCLUSION

The 2001 Capital Program was strategically developed to best represent the interests of all stakeholders while meeting our corporate vision. The 2001 Capital Program utilizes our existing funding in the most effective manner while ensuring that our strong financial position is not impacted.



Jeff Day, P. Eng.  
Director, Engineering



Jim Bruce  
General Manager, Finance and  
Corporate Services

APPENDIX A

PROPOSED 2001 CAPITAL PROGRAM  
RECOMMENDED BY CAPITAL TEAM

# City of Richmond: One Year Capital Program - Summary by Program 2001 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
<b>A. Infrastructure Program</b>		
<b>Roads</b>		
Annual Asphalt Paving Program	Provide a second lift of asphalt pavement after the initial one year settlement period, on Capital projects completed in prior years.  The Capital Paving Program involves capping of roads being paved in prior years. The following sites have been identified at the time of this report: Alexandra Road \$132,000 Dunford Road \$60,000 McLennan Avenue \$48,000 Mitchell Road \$150,000	\$390,000
Bicycle Lane Program - Westminster Hwy	This work is part of the overall improvements on Westminster Hwy from No 6 Rd to No 8 Rd. In 2001. Scope includes infilling the existing ditch on the south side of Westminster Hwy (No 6 Rd-No 7 Rd) and creating an eastbound and westbound cycle path. The cost related to providing a wider shoulder for cyclists would be submitted to the BCTFA Cycling Network Program for 50/50 cost sharing. This project will not proceed without funding commitment from BCTFA/TransLink. This project (estimated \$450K) is expected to be funded by the City (\$250K) & external (\$200K).	\$450,000
Garden City Road Extension - Phase I	Construction of a new five-lane arterial road connection. This is the first phase of a three-phase project, which will extend the existing Garden City Road from Sea Island Way to Bridgeport Road. Road work including the construction of curb/gutter, sidewalks and boulevard on both sides, the relocation of an existing gas main and other utilities, etc.	\$1,755,000
Infrastructure Advanced Design & Land	This project is eligible for funding contribution from TransLink/BCTFA. The land required for this project would be obtained by a land exchange agreement with the Mohawk gas station (no land acquisition cost). However, there may be costs associated with compensation to the gas station on business loss during construction.	\$355,000
Intersection Improvements (Bridgeport/Sweden)	5% of funds to be allocated towards the advanced planning and design of projects to be constructed in the following year.  Improvements include road widening at the south leg of the intersection to provide three northbound lanes (one right-turn, one through and one left-turn) plus any required signal modifications.	\$150,000
Neighbourhood Traffic Safety Program	This project is proposed as a public-private partnership. The construction cost of this work is \$150,000, and will be applied for cost sharing (\$75,000) with TransLink. The City will approach IKEA regarding land dedication for the road widening. This project will not proceed if IKEA is not able to provide the land required for this project at no charge.  Projects contained in this program are aimed at applying traffic calming techniques to address concerns related to speed violations, through traffic intrusions and other unacceptable driving and parking behaviours. Traffic calming related improvements includes construction of curb extensions, centre medians, installation of delineated walkways, extruded curbs, etc. The main objective of this program is to address traffic safety concerns by retrofitting existing streets with traffic calming measures. These concerns are typically raised by local residents. Upon receipt of public enquiry, a traffic safety review is conducted to determine the need and priority of implementation among candidate locations. An example of these projects completed in 2000 is River Drive (truck traffic calming).	\$100,000
New Traffic Signal Installation Program	Install new full traffic signals at the intersection of No. 1 Road / Moncton Street intersection and minor curb work.  Installation of new traffic signal hardware including poles, bases, junction boxes, underground conduits, controller, detector loops, related wiring and pavement markings, and communications conduit and cable at the following candidate intersections (minor corner property acquisitions may be required). Funding for signals in the 2000 program may be more than budgeted for, as some of these signals may be moved to the year 2001 program.	\$150,000
No. 2 Road Bridge	Debt financing costs	\$2,030,000

# City of Richmond: One Year Capital Program - Summary by Program 2001 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
No. 3 Road - Undergrounding Power	<p>1/3 funding from BC Hydro. Undergrounding and removing poles and obtaining rights-of-way for Hydro kiosks.</p> <p>This project includes the removal of all BC Hydro, BC Telus and Cablevision overhead wiring/cables, pole removals and installing underground duct/cable systems from Cambie to Sea Island way.</p>	\$1,350,000
No. 3 Road Improvements -Phase 2	<p>In December 1999, Council approved funding for the first phase of the road and streetscape improvements along No. 3 Road in conjunction with the 98 B-Line Project. As part of the project an implementation strategy was presented to Council outlining the phasing of the Capital improvements to No. 3 Road. The intent of the first phase was to: complete the necessary road works and the related core infrastructure improvements; construct and landscape the centre medians; develop a demonstration area to full City standards including boulevards, furnishings and decorative lights, and construct interim sidewalks next to curb where there was land available and no sidewalk currently exists.</p> <p>In the second phase (Year 2001) consistent with the implementation strategy, it is recommended that the following be undertaken:</p> <ol style="list-style-type: none"> <li>1. Installation of decorative City Centre lights between Cambie and Alderbridge.(The light bases were installed in 2000)</li> <li>2. Development and Implementation of Partnership Program for frontage improvements(boulevards, landscape, lighting, railings, furniture etc.) that improve the pedestrian realm.</li> <li>3. Capitalize on partnership opportunities with the private sector along No. 3 Road as opportunities continue to present themselves during Phase 1.</li> <li>4. Ensure smart sequencing by upgrading Translink edge treatments during the first Phase of construction rather than coming back later and replacing with City Centre standards.</li> <li>5. Continue to install improvements that incrementally help transform No. 3 Road into a downtown main pedestrian-oriented main street that encourages the desired types and forms of businesses for the downtown included in the City Centre Plan.</li> <li>6. Consistent with the Corporate Initiatives (3 is the Place to Be), continue to focus Beautification upgrades to the main spine street of the City.</li> </ol> <p>The scope includes infrastructure improvements that are required to support the introduction of various transit service improvements identified in the Richmond Five-Yea Area Transit Plan. The general scope of improvements is expected to include the installation of new bus stop pads, minor road geometric improvements (e.g. intersection corner improvements), minor sidewalk construction, wheelchair ramps, and other supplementary pedestrian amenity improvements required to facilitate pedestrian traffic generated by transit passengers.</p> <p>This project also involves upgrading of existing bus stops to accessible standards (I.e. install concrete pads, minor construction of sidewalks and wheelchair ramps).</p>	\$550,000
<b>Drainage</b> Ageing Storm Sewer Data Collection - Master Plan Development	<ol style="list-style-type: none"> <li>1) Collect and input data relating to size, location and material of existing drainage infrastructure to allow short and long term modelling and planning.</li> <li>2) Determine the condition of Richmond's storm sewers by video inspection (CCTV). Outside contractors will be used due to limited staff resources and the large amount of videoing needed in a short time. (35 km @ \$3/m)</li> </ol>	\$305,000
Broadmoor Blvd Lane Drainage	Construct drainage pipe in the lane south of Broadmoor Boulevard between Deagle and Herbert.	\$165,000
Drainage Pump Station Rehabilitation	Re-construct drainage pump station at Gilbert Road North. Four pumps with variable speed drive will be installed.	\$850,000
Drainage System - Granville Avenue	Fill in ditch on north side of Granville Ave from Shell to No. 5 Rd.	\$342,500
Drainage System - No. 6 Road	Box Culvert Ditch infill on east side of #6 Road, from Triangle Road to Steveston Highway Total length 320m	\$982,000

# City of Richmond: One Year Capital Program - Summary by Program 2001 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
Drainage System - Williams Road	Ditch infill Fill in ditch on north side of Williams Road, from # 1 Road to Stillmond.	\$260,000
Princess Lane/Princess St./London Rd. Storm Sewer	This is new construction of storm sewers for this area. The work will include the installation of a storm sewer system, infill of ditches, landscaping of boulevards and restoration of roads and driveways.	\$200,000
Stormwater Flow Monitoring	To collect field data on Richmond's drainage system (i.e. rainfall data, pipe and ditch flows/levels). This data will be used to create a model of the drainage system using a computer program (already purchased).	\$140,000
<b>Water Main Replacement</b>		
Deagle Road AC Watermain Replacement	Replace 650m of 150mm Asbestos cement watermain with C-900 from Williams to Afton. Inclusive of Intersection renewals at Williams Road, Bates Road, Belair Road, Broadmoor Road and Afton Road. Replacement of all Water Services, Rebuilding of the road shoulders and elimination of non-complying paved boulevards.	\$225,000
Dyke Road	Replace 75mm steel watermain that is a dead end with 800 m of 200mm C-900 along the Dyke Eliminating the Number 4 Road Dead end and tying in at Shell Road.	\$150,000
Minor Capital Waterworks Program	Due to the narrowness of the Dyke Road at this location trenchless installation is recommended.  Funding for emergency watermain replacements and infrastructure studies. The intent of the minor capital account is to fund unscheduled, high priority projects, large emergency watermain replacements and Engineering Planning costs to maintain infrastructure studies.	\$330,000
Monds Subdivision	Watermain renewal - replace approx. 1,600m of existing 150mm diameter AC watermain with 150mm diameter C-900 PVC watermain. Replace approximately 1,600 meters of existing 150mm diameter AC watermain and services with 150 diameter C-900 PVC watermain. This is the 2nd year of a 4 year replacement program.  The scope of work is as follows: Desmond Rd.- Osmond Ave to Lamond Ave 450m Desmond Ave - Desmond Rd. to No 1 Rd 80m Diamond Rd. - Barmond Ave to Lamond Ave 670m Earlmond Ave - Desmond Rd. to Diamond Rd. 90m Osmond Ave - No 1 Rd. to Desmond Rd. 80m Desmond Ave - Osmond Ave to Barmond Ave 200m Total 1570m	\$425,000
More Subdivision	Replace approximately 1,800 meters of existing 150mm-diameter AC watermain and services with 150 diameter C-900 watermain. This is the 1st year of a 4-year replacement program.  The scope of work is as follows: Dalemore Rd - Blundell Rd to Royalmore Ave 330m Bairdmore Cres. - Pacemore Ave to Pacemore Ave 450m Cairmore PL 60m Alanmore Pl south to Timmore Pl 340m Pacemore Ave - No 1 Rd to Fairbrook Cres. 630m Total 1810m	\$475,000
Second Crossing Mitchell Additional Funding	Install 450 mm watermain to Mitchell Island additional funding approved through PW&T committee	\$400,000

# City of Richmond: One Year Capital Program - Summary by Program 2001 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
Seismic Upgrades of Waterwork Network	Pressure reducing valve (PRV) stations - install flexible earthquake resistant joints, change out control lines with stainless steel and install SCADA monitoring equipment. Install flexible earthquake resistant joints, change out copper control lines with stainless steel and install SCADA monitoring equipment. This budget accommodates 2 stations per year for an overall 6 year program costing \$300,000.00.	\$50,000
Westminster Highway	The proposed locations are Shell Road & Bird Road and Westminster Highway & Shell Road. Replace approximately 600 meters of 300mm diameter steel lead jointed watermain with 300mm diameter and services with C-900 PVC watermain complete with joint restraints. This project is located in the 12000 Block of Westminster Highway and includes the intersections at No. 5 Road and No. 6 Road.	\$520,000
<b>Sanitary Sewer</b>		
Aspen, More, Monds, Broadmoor and Shellmont Sanitary Sewers	Gravity Sewer replacement, reconstruction, and rehabilitation in the Aspen, Mores, Broadmoor and Shellmont areas.	\$530,000
Sanitary Pump Station Rehabilitation	Reconstruct two sanitary pump stations, replace pumps, electrical switch gear, controls, valves and pipework at Richmond Park and Dominion.	\$500,000
Sanitary Pump Stations	Funding for sanitary pump stations and force mains required for new developments.	\$1,000,000
Sanitary Sewer Infrastructure Rehabilitation	Kingsley Cr, Seaton Rd, Seagrave Rd, Kingcome Rd, Seavale Rd, Scaport Ave, Kingsbridge Dr, Seabright Rd and Renew laterals to Mains. This is the renewal and spot repair of Sanitary Sewer infrastructure in the Sherman North Catchment Area, bounded on the south by Williams Road, north to Francis R.O.W., east to No. 5 Road and west to Shell Road. Due to constant blockages and infiltration problems an extensive Video Inspection Program was initiated. The Video Inspection revealed serious settlement in some sections of mainline and collapsed wyes where the laterals connect to the mainline. The location and scope of this rehabilitation work would be as follows:  <ol style="list-style-type: none"> <li>1. Kingsley Cr. \$ 230,000 Replace 325 Meters</li> <li>2. Seaton Rd. @ Seaton Cr. \$ 43,000 Replace 25 Meters @ 2 Spot repairs</li> <li>3. Seagrave Rd. \$ 12,000 Replace 15 Meters</li> <li>4. Kingcome @ Kingcome Pl. \$ 62,000 Replace 30 Meters @ 5 Spot repairs</li> <li>5. Seavale Rd. \$ 9,000 Spot repair</li> <li>6. Scaport Ave. \$ 16,000 Spot repair</li> <li>7. Kingsbridge Dr. \$ 36,000 Replace 15 Meters @ 4 Spot repairs</li> <li>8. Seabright Rd. \$ 5,000 Spot repair</li> <li>9. Renew laterals to new mains \$ 100,000 Renew 10 laterals</li> <li>10. Contingency \$ 26,000</li> </ol>	\$539,000
Shell Road	Replace 1600 meters of 400mm diameter sanitary sewer force main with 1600 meters of new 600mm diameter PVC pipe (C905 DR14). Project location is on Shell Road from the south side of Williams Road to immediately south of Hammersmith Way.	\$1,300,000
Sovereign Yachts Inc.	To provide a sanitary sewer connection to Sovereign Yachts Inc. at #23591 and 23611 Dyke Road. The extension would in turn provide sanitary sewer connections along the north and south sides of Dyke Road between #23020 and #23631 Dyke Road.	\$200,000
Woodhead Road	To provide a sanitary sewer connection to the new St. Monica's Church to be built at #12011 Woodhead Road. The extension would in turn provide sanitary sewer connections along the southside of Woodhead Road and the eastside of No. 5 Road.	\$152,000
<b>Minor Public Works</b>		

# City of Richmond: One Year Capital Program - Summary by Program 2001 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
LIP	Ditch infill, sidewalk, curb and gutter where requested and required	\$750,000
McLennan Ave Storm Sewer/Walkway Improvement	Infilling of remaining ditches on the west side of McLennan Avenue between Bridgeport Road and River Drive. Completion of sidewalk on Finalyson Drive just west of McLennan Avenue.	\$240,000
<b>B. Building Program</b>		
<b>Minor Building</b>		
Building Improvements Minor Capital Program	Minor renovations at various locations. Project Budget established annually from Client Dept requests. Projects include renovations and new additions to existing facilities under \$100,000 in value.	\$600,000
Physical Plant Sustaining Capital	The purpose of this project is to provide a funding source for the Lifecycle or "Cyclic" maintenance of City Facilities. Unlike Building Improvements this Fund is specifically for the repair, refurbishment and replacement of building envelope and physical plant and includes such items as roofs, Windows, Siding, flooring HVAC, Boilers, Mechanical ,Electrical, Conveying and life Safety Systems.	\$575,000
<b>Major Building</b>		
Above ground fuel tank	An above ground fuel tank at Fire Hall 2 will allow the fire truck to remain in its district for refuelling. Cost of fuel tank and site preparation \$18,000.	\$18,000
Britannia Heritage Shipyard Park - Shipyard Building and Japanese Duplex	Upgrade dock to meet current building code: shipyard dock including sprinklers. Also raise Japanese Duplex and put on foundations (emergency repair). This scope of work is dependent on obtaining \$110,000 of HRDC labour. If the HRDC labour is not obtained, the scope of work will be reduced accordingly. 10% of funds to be allocated towards the advanced planning and design of projects to be constructed in the following year.	\$488,700
Civic Building Infrastructure Advanced Design	Preapproved capital additional to previous funding of \$225,000 to complete joint project with Richmond School Board.	\$160,000
Hamilton Community Centre Expansion		\$61,000
Minoru Park - Public Washroom	Construct a "Trails" type public washroom facility, near the bowling green clubhouse. Request for funding to construct a "Trails" type public washroom facility in the area of the Minoru Lakes, Minoru Park. The public, in enjoying the activities of Minoru Park in the vicinity of Minoru Lake are utilising the existing washrooms in the lawn bowling clubhouse. The intent is to select a site in the area near the bowling green clubhouse and build a washroom facility similar to those placed on the Trails system.	\$90,000
Portable 24' X 40' trailer for Dispersal / Offices / Storage	This is a 24' X 40' portable trailer to be established at the Works Yard for the litter dispersal area, foreman / sub-foreman's offices, and storage area for recycling, environmental and emergency program materials. Estimated cost of 80,000 = 35,000 (building) + 4,000 (design, permits) + 20,000 (site set up and servicing) + 12,000 (alterations) + 9,000 (overhead).	\$80,000
Provincial Court Facility	Building Renovations and Alterations to refit ICH as a Provincial Court Facility	\$4,750,000
	Pre - Approval of 2001 Budget (ref REDMS #156378)	



# City of Richmond: One Year Capital Program - Summary by Program 2001 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
RCA Playing Field Convenience Station	Install temporary washroom and shower facility for use by adult rugby and soccer clubs at RCA playing fields.	\$90,000
RCMP renovations to Courts	Renovate 10,000 sq. ft. of existing Courts space into new Public reception area for specific RCMP use	\$200,000
Site Training Area and Storage Upgrade	Modifications/additions to No. 7 Fire Hall to allow greater use of this site for training and for additional vehicle deployment.	\$135,000
	<ol style="list-style-type: none"> <li>1. Additional apparatus bay - \$75,000</li> <li>2. Paving rear portion of lot - \$35,000</li> <li>3. Relocation of driveway - \$25,000</li> </ol>	
<b>C. Land And Parks Program</b>		
<b>Land Acquisition</b>		
Affordable Housing Project	<p>Request to Spend:</p> <p>City has an Affordable Housing Statutory Reserve Fund with approx. \$4-5 Million in it.</p> <ol style="list-style-type: none"> <li>1. City is conducted a seniors affordable housing study in 1999.</li> <li>2. This request is to use the dollars for buying land or for other capital items:                             <ul style="list-style-type: none"> <li>- to implement the findings of the seniors housing study, and /or</li> <li>- for another affordable housing project.</li> </ul> </li> </ol>	\$1,000,000
Infrastructure Program - Land Acquisition	To purchase land required for DCC program and per Council resolution Sept. 2000 this is year 1 of 4.	\$1,134,000
Parkland acquisition	Acquisition of park land	\$3,057,000
<b>Minor Parks</b>		
General Development	Ongoing improvement and replacements of benches, pathways, lighting, picnic tables, etc. Fund for misc. items initiated by Council/public. This program covers the ongoing improvements and replacements of benches, pathways, lighting, picnic tables, fencing and backstop etc. These funds are also used for miscellaneous items which are brought to staffs' attention through Council and/or public correspondence and/or unforeseen dialogue.	\$150,000
Playground Upgrade Program	Inspect City playgrounds and rectify potential safety hazards. This year the program will focus on safety issues that have been identified at the City's existing playgrounds through an inspection using the new Canadian Safety Association (CSA) standards for playground. Staff will work with the Health Department inspecting City playgrounds and rectifying potential hazards identified through these new standards. Work will focus on fixing or replacing individual components of play equipment, removing or replacing outdated equipment, and/or upgrading the surfaces under play equipment.	\$75,000
Sports Field Drainage Program	The City owns 54 playgrounds that are all impacted to varying degrees by the new standards. Construction of perimeter drainage in older park sites and/or retrofitting drainage around individual sports fields. This ongoing program entails construction of perimeter drainage in older park sites and/or retrofitting drainage around individual sports fields.	\$100,000
Tree Planting Program	Plant 175 trees in 8-10 sites (parks, open spaces, natural areas, R.O.W.s, trails) and provide tree stewardship. Establish data bank/inventory of all City owned trees. This is an ongoing program to plant trees and provide tree stewardship throughout the City in parks and open spaces, natural areas, right-of-ways, along trails, and other public properties. This program will allow for planting of 175 trees in 8 to 10 sites and the establishment of a data bank/inventory of all City owned trees.	\$25,000
<b>Major Parks/Streetscapes</b>		

# City of Richmond: One Year Capital Program - Summary by Program 2001 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
McDonald Beach Dredging/Launch Retrofit	To maintain operations and improve the City's liability at McDonald Beach boat launch, it has become imperative that the boat basin is dredged, and that the access float is rebuilt.	\$200,000
McLennan North Community Park Design Detail	This will involve the detailed design of the community park including the water features, grading and drainage, all landscaping, play areas, parking, and other park amenities in accordance with the Park Master Plan approved by Council in 2000.	\$150,000
Public Art	Request To Spend The City has a Public Art Program with approx. \$440,000 in it. This request is for a variety of public art projects including: - public art in conjunction with the No. 3 Road Corridor and the 98B Line Bus Stations - other City streets, parks and buildings - community public art projects - matching other private and public sources of funds for public art - administering the public art program.	\$400,000
Special Sports Statutory Reserve Fund	Minoru Park- Field 2 Artificial Turf Field Construction:  A Sports Statutory Reserve Fund was approved by Council in March, 2000 for the purposes of funding Richmond's first artificial turf field. This was one of a number of recommendations from the Findings of the Feasibility Study for the Development of the 20-Acre City-Owned Riverport site. Council directed staff to continue working with the Sports Council to review options for developing high quality lit sports fields. A proposal call has gone out to partner on the development of the Riverport site. In the short term, to satisfy the immediate need for an artificial field, the Sports Council and staff are recommending the upgrade of an existing field in Minoru Park. There are enormous savings realized by using the existing sand base and the fact that there are washroom/changerooms, sportlights, security, and parking in place.  By increasing the fund this year with the money from 2000, an artificial field could be constructed in 2001.  Phase 2 of the Steveston Upgrade Plan approved by Council in June, 2000.  Retrofit, development of western edge of the park including the play area, tennis courts, practice wall and possible construction of waterplay area.  Consideration will be given to the construction of a water play area if other funding from the Society available. Depending upon the funding available, there are 4 to 5 phases of development needed in Steveston Park. Existing funding in 2000 include \$90,000 from the Steveston Society for rebuilding the corner of No.1 Road and Moncton, and a \$30,000 Millennium Grant.	\$400,000
Terra Nova Park North West Quadrant	Design development and public participation process for plan approval.	\$50,000
Trails	Combination of design and construction projects: development of Riverport east to No. 7 Road, stairs/ramps and parking pulloffs along River Road, McCallum Road R.O.W. trail upgrade and tree planting. A combination of design and construction projects are included in Year 2001. 1. Riverport East to No. 7 Road. Further development of this area utilizing the dyke surface to create further waterfront trails and staging areas. 2. Stairs/ramps along River Road to provide access to the Middle Arm trail. Construction of parking pulloffs along River Road. 3. McCallum Road (Thompson/Burnett area) R.O.W. trail upgrade and tree planting.	\$250,000

## D. Equipment Program Vehicle Equipment

# City of Richmond: One Year Capital Program - Summary by Program 2001 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
Vehicle Reserve Purchases - Fire	Apparatus and Equipment Replacement (Fire-Rescue Dept)	\$683,700
Vehicle Reserve Purchases - Fleet	<p>Vehicle replacement program</p> <ul style="list-style-type: none"> <li>14 Mini Vans</li> <li>2 Construction Trailers</li> <li>6 Pick up Trucks</li> <li>1 Crew cab Dump Truck</li> <li>12 Step Vans</li> <li>1 Gang Mower</li> <li>1 Compressor</li> <li>1 Forklift</li> <li>1 Tandem Dump truck</li> <li>1 rotary Mower</li> <li>Unit 522, 523,455,515,591</li> </ul>	\$2,632,000
<b>Technology</b>		
Facility Lifecycle Planning - Model	<p>The project entails a detailed assessment of the Buildings by reviewing the existing drawing documentation, operating costs, physical condition and Building code evaluation, to determine . This information is then entered into a North American database accessible through a secure Web connection where specific profiles are drawn from the building type, age and use.</p>	\$125,000
<b>Server and Network Lease Commitments</b>		
Upgrade and replace computers	<p>Upgrade and replace computers</p> <p>Capital leasing of server equipment. This is an on-going commitment to acquire main computer room equipment and includes all networks, storage and server equipment.</p> <p>This also allows upgrading of equipment as required by changes in application software to keep the city current with its computer requirements.</p>	\$550,000
<b>Communication Equipment</b>		
Facility Key System Replacement/Upgrade	<p>The project entails capital budgeting for the funds. This allows the City to exchange, upgrade or add to the existing equipment by spreading out the payments over a few years. It also covers buyouts of leases that expire during the year.</p> <p>Replace existing Key systems with Centrex. This will allow the City to 4-digit dial between the external facilities and utilize one voicemail system. This will also enable the external facilities to enhance the functionality of their voice communication system (Call Forwarding, Pickup Groups, Conference Calls, Distinct Ringing, Voicemail, Individual Lines, Direct In Dial Lines etc).</p>	\$25,000
Fibre optic cabling to City Buildings	<p>Put in place a fibre cable network from City Hall to remote sites</p> <p>The City currently leases Fibre optic services from BC Tel at a cost of \$1,200 per remote site per month based on 1999 pricing. Over the next 5 years by utilizing City conduit infrastructure we can put in place our own fibre from Cityhall to remote sites for 1 time capital cost and eliminate these lease costs.</p>	\$50,000
<b>Computer Capital</b>		

# City of Richmond: One Year Capital Program - Summary by Program 2001 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
Fire Hall #1 Server	<p>Purchase and installation of a Windows NT server. Includes purchase of a new server, software licences and network equipment. This project would include the purchase and installation of a Windows NT server to be installed at Firehall #1. The purchase would include a new server, software licences and some network equipment required to connect the server. This server would have all of the "core" City applications installed on it. It would also support the Fire Department by managing all print services, file sharing, and Fire Department-specific software (e.g. Fire Programs).</p> <p>This system would also provide backup windows NT user identification, to provide Firehall staff:</p> <ul style="list-style-type: none"> <li>- faster logon access</li> <li>- faster applications</li> <li>- continued availability in case of a failure at City Hall</li> </ul> <p>As well, this would significantly reduce network traffic between the Firehall and City Hall.</p>	\$35,000
Utilities contribution to Computer Capital	Utilities contribution to ongoing computer leasing and capital program.	\$300,000
<b>Summary for 'Project Year' = 2001 (71 detail records)</b>		
<b>Grand Total</b>		<b>\$37,974,400</b>

## APPENDIX B

### PROJECTS NOT RECOMMENDED BY THE CAPITAL TEAM FOR 2001 CAPITAL PROGRAM

# City of Richmond: One Year Capital Program - Summary by Program 2001 (Not Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
<b>A. Infrastructure Program</b>		
<b>Drainage</b>		
Drainage System - McNair School	Fill in 280M of ditch on Albion Road opposite McNair School and including 93 M of ditch along the east and west sides of Aquila Road at the east end of Albion Road. The total length of infill is 373M and this will complete the ditch infills in this area.	\$170,000
<b>Minor Public Works</b>		
Birchwood Estates Street Light Replacement	To replace existing Lamp Standard with new Z pole in this subdivision over a 4 year time frame. Each year we will replace approximately 1/4 of all lights in the subdivision.	\$45,000
Replacement of Service Panels on BC Hydro Poles	To renew 25 pole mounted Service Panels . The present service entrances are rusted and dangerous. The replacement of all service entrances will take approx 5 years to complete.	\$15,000
Walkway Lighting Upgrades	Annual program allowing for additional upgrading of walkways. At least 2 projects carried out annually. To enhance and upgrade walkway lighting between parks and laneways.	\$15,000
Wheel Chair Ramp upgrade program	Starting in South West Sector of Island ( Steveston ) modify each intersection in older subdivision installing wheel chair ramps.	\$50,000
<b>B. Building Program</b>		
<b>Major Building</b>		
Brighthouse Library Renovation	The Library is looking at renovating its spaces within its existing walls in order to provide improved public spaces and to streamline its staff spaces in order that some portion of backroom space can be converted to public space. Some renovations were begun in 2000 and the work needs to be continued in order to maximize the existing space. There is money in the 2000 budget (\$360,000) that was slated for renovations in the Library/Cultural Centre as a whole. This money was put there in anticipation of the Archives moving to the City Hall and their space being divided between the Library, Art Gallery and Museum. Since the Archives is remaining where it is, renovations affecting changing the current walls and defined space for the individual groups need to be reconsidered. Bill Nelson is currently working on this. The Brighthouse Library renovations will affect only the library and are complementary but independent of any changes in the building as a whole. Both the first and second floor of the library will be affected with special focus on converting existing staff spaces into public space while ensuring the continuing efficiency of staff spaces. Also included would be a quiet study area, additional seating, a redesigned computer lab facility, and improved space for books, audios and videos. Ironwood Library has proven that good design enables improved public service and contains costs. These proven design concepts will be retrofitted into Brighthouse.	\$1,000,000
East Richmond Community Policing Station	Equip new community policing station in East Richmond.  This rental space will be shared with the library. The Capital cost estimates are for furniture (\$27,000) and office equipment (\$22,000).  Lease, operating and building maintenance costs (totalling \$70,200) have been included in the operational budget.	\$49,000
<b>C. Land And Parks Program</b>		
<b>Land Acquisition</b>		
Affordable Housing	Request to Add Dollars to the Affordable Housing Statutory Reserve Fund: Currently there is between \$4-5Million in the Fund. Much of this money has been contributed by the private sector. Currently, the City does not have a formula to annually add City and private sector dollars to this Fund. This proposal is for the City to add \$250,000.00 in 2001 and in future years so that the Fund does not become depleted over the long term.	\$250,000
<b>Major Parks/Streetscapes</b>		

# City of Richmond: One Year Capital Program - Summary by Program 2001 (Not Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
Public Art Program	Request To Add Dollars to the Public Art Program Fund. The Council approved Public Art Program policy states that the "City is to commit an amount of funds equivalent to 1% of it annual Capital Work Budget." This request is to add \$235,000 into the Program Fund in 2001. In the past, the funding comes from the previous year surplus.	\$235,000
South Arm Lacrosse Box Retrofit	Replace the screen, posts, boards, gates, player boxes and bleachers of the lacrosse/ball hockey box in South Arm Park. Also recap the pavement if necessary once the structure is replaced. The lighting will remain as is.	\$200,000
<b>D. Equipment Program</b> Technology		
Corporate Complaint Tracking System	To purchase a Corporate Complaint Tracking System.	\$100,000
E-Comm Implementation	E-Comm implementation will phase out the use of WANG. New database applications will be required for Fire Fighter drill code records management, Fire inspections data and Fire Incident Reports Management (which will interface with E-Comm). Database customized to accommodate these 3 functions is required.	\$130,000
Geographic Information System	Develop ARCIMS (Internet Mapping Service). Funds to be allocated as follows:  Development of Internet GIS Consultant to help Develop Internet Inquiry \$52,000 Server and supporting software \$18,000 Additional copy of ARC IMS (for SDE - 1 CPU) \$22,500 Visual Studio 2000 Enterprise Edition 2 copies @ \$1,368 each tax included \$2,736 Complete Documentation for ARC /Info 8 \$1,500 Implementation of Aerial Backdrop Layer for the GIS Inquiry One set of Aerial photos \$1,000 Fibre Channel for Storage Area Network adapter \$1,500 Upgrade ARCVIEW 3.0a to 3.2 12 seats @ \$685 per seat plus tax \$9,370 Development & testing environment Second Instance of SDE for Development of SDE 8.0 and ARC IMS Free (Free only when we purchase maintenance on the second instance. This must be test environment ONLY) (Maintenance on second instance \$3,900) (IT 2001 Budget)	\$54,500
Virtual Private Network	GIS ESRI Conference attendance (3 staff) \$10,500  TOTAL \$119,106  Purchase a Virtual Private Network control system. To purchase a Virtual Private Network (VPN) control system. This would allow City staff working from home (or while travelling) to access the City's applications (E-mail, scheduling, PeopleSoft, REDMS, etc.) securely through the Internet. This will provide a standard, reliable connection for all City staff, regardless of their location. Using standard Microsoft (or other) client access software and server-based hardware we can provide very strong levels of security for these services.	\$30,000
<b>Summary for 'Project Year' = 2001 (14 detail records)</b>		
<b>Grand Total</b>		<b>\$2,343,500</b>

CITY OF RICHMOND  
2001 CAPITAL BUDGET WITH FUNDING SOURCES  
BY PROGRAM

APPENDIX C

	2000 PROGRAM	2001 PROGRAM	OPERATING BUDGET SURPLUS 5411131517 2430	OPERATING SURPLUS 7110	CAP RSV LAND ACQ 7301-7959	D.C.C. RESERVE 7205	PW EQUIP RESERVE 7210	FIRE EQUIP RESERVE 7220	COMPUTER RESERVE 7919/7959	SEWER RESERVE/ UTILITY 7819	WATER RESERVE/ UTILITY (VARIOUS)			
												2000 PROGRAM	2001 PROGRAM	OPERATING BUDGET SURPLUS 5411131517 2430
<b>A</b>	<b>INFRASTRUCTURE PROGRAM</b>													
1	ROADS	\$8,000,000	\$7,117,000	\$0	\$2,014,300	\$3,820,700				\$82,000	\$115,000	\$1,085,000		
2	DRAINAGE/STORM SEWER	\$5,355,000	\$3,592,500	\$165,000	\$171,400	\$3,256,100					\$2,575,000	\$400,000		
3	WATER	\$4,044,000	\$2,590,000		\$900	\$14,100								
4	SANITARY SEWER	\$3,976,000	\$4,191,000											
5	MINOR PUBLIC WORKS	\$775,000	\$654,500											
6	LOCAL IMPROVEMENTS	\$750,000	\$750,000											
	NIC	\$0	\$240,000											
	SUB-TOTAL	\$22,900,000	\$19,135,000											
<b>B</b>	<b>BUILDING PROGRAM</b>													
7	MINOR BUILDINGS	\$1,000,000	\$1,175,000	\$325,000	\$600,000							\$250,000		
8	MAJOR BUILDINGS	\$2,015,000	\$1,322,700		\$1,322,700									
9	CITY HALL CONSTRUCTION	\$2,500,000	\$0											
10	PROVINCIAL COURT FACILITY	\$0	\$4,750,000		\$4,750,000									
	SUB-TOTAL	\$5,515,000	\$7,247,700											
<b>C</b>	<b>LAND PROGRAM</b>													
11	LAND ACQUISITION	\$3,000,000	\$1,134,000			\$1,134,000						\$1,000,000		
12	AFFORDABLE HOUSING PROJECT	\$0	\$1,000,000											
	SUB-TOTAL	\$3,000,000	\$2,134,000											
	<b>PARKS PROGRAM</b>													
13	PARKLAND ACQUISITION	\$3,057,000	\$3,057,000		\$17,000	\$61,100	\$2,995,900					\$800,000		
14	MAJOR PARKS	\$1,330,000	\$1,850,000	\$200,000		\$833,000								
15	MINOR PARKS	\$490,000	\$350,000											
	SUB-TOTAL	\$4,877,000	\$5,257,000											
<b>D</b>	<b>EQUIPMENT PROGRAM</b>													
16	ANNUAL FLEET REPLACEMENT	\$2,299,600	\$2,632,000		\$308,000		\$2,324,000							
17	FIRE DEPT. VEHICLES	\$982,000	\$683,700											
18	COMPUTER CAPITAL/SOFTWARE	\$1,360,000	\$335,000							\$35,000	\$150,000			
19	TECHNOLOGICAL INNOVATIONS	\$1,360,000	\$675,000	\$0	\$675,000					\$25,000				
20	COMMUNICATION EQUIPMENT	\$410,000	\$75,000		\$50,000									
21	EMERGENCY RESPONSE EQUIPMENT	\$43,000	\$0											
	SUB-TOTAL	\$6,454,600	\$4,400,700											
	<b>TOTAL REQUIRED</b>	\$42,746,600	\$38,174,400	\$1,694,500	\$0	\$9,909,300	\$1,195,100	\$10,919,800	\$2,324,000	\$683,700	\$60,000	\$4,023,000	\$2,840,000	\$4,525,000