

**2003 CAPITAL
PLAN
(DRAFT)**

CITY OF RICHMOND



City of Richmond

Report to Committee

To: General Purposes Committee
From: Jim Bruce, General Manager,
Finance and Corporate Services

Date: December 10, 2002
File: 0970-02-01

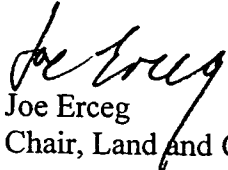
Joe Erceg
Chair, Land and Capital Team

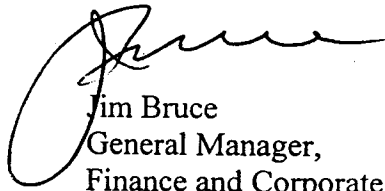
Re: 2003 Capital Plan

Staff Recommendation

It is recommended that:

1. The attached 2003 Capital Plan be adopted for inclusion in the 2003 Five Year Financial Plan (2003 – 2007) Bylaw; and
2. That staff be authorized to commence construction of the 2003 projects.


Joe Erceg
Chair, Land and Capital Team


Jim Bruce
General Manager,
Finance and Corporate Services

JE:blg
Att.

Staff Report

Origin

The Local Government Act requires the City to adopt a Five Year Financial Plan Bylaw (which includes operating, utility and capital expenditures) before May 15th of each year. The bylaw is required to identify all expenditures for the current year (i.e. 2003) and provide estimates for the remainder of the five year program. The 2003 Five 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 present the proposed 2003 Capital Plan and to obtain Council's approval to commence construction of these projects.

Analysis

Background and Process

The 2003 Capital Plan was prepared by the Land and Capital Strategic Team, which contains members from all divisions within the City. The Team utilized a ranking system (in conjunction with comments and recommendations from all stakeholders) that is contained within the Long Range Capital Planning Model, which has been used since 1998. The ranking criteria include:

- The level of need for a project.
- Consistency with Council approved plans or direction.
- Financial costs and benefits.
- Financial risk associated with a project.
- Social/environmental/liveability benefits.
- Funding sources and availability.

The Long Range Capital Planning Model allows the Team to recommend a Capital Plan that is in alignment with the City's Vision and can be funded from the available finances in a sustainable manner. The 2003 Capital Plan is intended as a detailed plan for construction. Staff are currently preparing the details for the years 2004 to 2007 which will be brought forward to Council in the near future; the Plan for these years is intended to be a planning tool that will be reviewed and refined annually based on financial and other trends.

The 2003 Capital Plan is attached as follows:

- Appendix 1 - A summary of Capital Budget Funding Sources by program.
- Appendix 2 - Capital projects Recommended by the Team.
- Appendix 3 - Capital projects Not Recommended by the Team.
- Appendix 4 - Annualized Operating Impact for Capital Projects - Summary.

- 2003 Capital Plan Trends and Highlights
- The 2003 Capital Plan has a total value of approximately \$38.5 M; an increase of approximately 20 percent over 2002.
- The Building Program has increased by approximately \$3.8 M largely due to community safety building replacement and library projects.
- The Parks Program has increased by approximately \$6 M due to increased Development Cost Charge (DCC) revenues that have resulted in greater funding availability for both land acquisition and new park development.
- General Revenue funding has been contained at approximately \$1 M to minimize pressure on the Operating Budget.
- Upgrading of Nelson Road is recommended to service significant industrial development that is happening in the Fraser Port area.
- Upgrading of Blundell Road (between No. 4 Road and No. 5 Road) is recommended as this section of road is rapidly deteriorating.
- Provision has been made for replacement of Fire Hall No. 5 (Hamilton) in accordance with the Community Safety Buildings Master Plan.
- Renovation of the Brighthouse Library and establishment of an East Richmond Interim Branch are recommended. Improved efficiency will result from renovations at the Brighthouse Library and will help to offset some of the operating cost of the Interim Branch.
- Park works are proposed in areas that have experienced, and are currently experiencing, rapid residential growth, including:
 - i) design and construction work in the McLennan North Community Park;
 - ii) preparation of a McLennan South Park Master Plan; and
 - iii) design work and trail construction in Terra Nova Park.
- Provision has been made to continue Waterfront Improvement Projects as opportunities arise.

Financial Impact

The Land and Capital Team worked closely with the Finance and Corporate Services Division to develop a Capital Plan for 2003 within specific financial parameters. It is noted that funding from the Operating Budget for 2003 has been contained at \$1.0 M to reduce pressure on the Operating Budget.

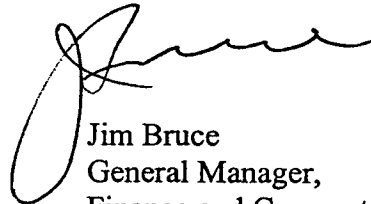
The ongoing impact of the proposed 2003 Capital Plan on the Operating Budget is estimated at \$401,800 as outlined in Appendix 4; this amount has been incorporated into the draft 2003 Operating Budget.

Conclusion

The 2003 Capital Plan was strategically developed to best represent the interests of all stakeholders while meeting our corporate vision. The Plan utilizes our existing funding in an effective manner while ensuring that our strong financial position is not impacted.



Joe Erceg
Chair, Land and Capital Team



Jim Bruce
General Manager,
Finance and Corporate Services

JE:blg
Att.

CITY OF RICHMOND
2003 CAPITAL BUDGET BY FUNDING SOURCES
BY PK AM

APPEND. 1

	2002 PROGRAM	2003 PROGRAM	OPERATING BUDGET SURPLUS 5/1/01/3/15/17 2430	OPERATING SURPLUS 7110	CAP RSV REVOLVE LAND ACQ 7301 - 7959	D.C.C. RESERVE 7205/7210/7230	EQUIPMENT REPLACEMENT RESERVE 7819	SEWER RESERVE/ UTILITY 7819	WATER RESERVE/ UTILITY 7819	CAPITAL BUILDING & INFRA 7819	GRANT & DEVELOPER 7819	OTHER FUNDING (VARIABLES)
INFRASTRUCTURE PROGRAM												
ROADS	\$6,268,500	\$7,136,800	\$175,000	\$1,021,940		\$4,489,860					\$500,000	\$950,000
DRAINAGE/STORM SEWER	\$4,008,250	\$2,542,144	\$0	\$119,112		\$2,423,032						
WATER	\$3,166,500	\$4,834,000		\$69,660		\$1,091,340		\$2,097,500	\$3,673,000			
SANITARY SEWER	\$2,652,000	\$2,097,500										
MINOR PUBLIC WORKS	\$500,000	\$300,000	\$300,000									
LOCAL IMPROVEMENTS	\$750,000	\$750,000										
SUB-TOTAL	\$17,345,250	\$17,660,444										\$750,000
BUILDING PROGRAM												
MINOR BUILDINGS	\$1,448,499	\$1,060,600	\$310,600	\$500,000								\$250,000
MAJOR BUILDINGS	\$843,000	\$1,819,000		\$894,000						\$996,093		\$925,000
COMMUNITY SAFETY BLD REPLACEMENT(*)	\$0	\$3,203,929										\$2,207,836
SUB-TOTAL	\$2,291,499	\$6,083,529										
LAND PROGRAM												
LAND ACQUISITION	\$2,634,000	\$2,934,000		\$1,500,000	\$1,434,000							
AFFORDABLE HOUSING PROJECT	\$2,000,000	\$0										
SUB-TOTAL	\$4,634,000	\$2,934,000										
PARKS PROGRAM												
PARKLAND ACQUISITION	\$1,224,490	\$6,800,000		\$136,000	\$6,664,000							\$850,000
MAJOR PARKS	\$2,568,000	\$3,101,000		\$535,020	\$1,715,980							
MINOR PARKS	\$325,000	\$182,800	\$182,800									
CHILD CARE PROGRAM	\$50,000	\$32,700										\$32,700
SUB-TOTAL	\$4,167,490	\$10,116,500										
EQUIPMENT PROGRAM												
ANNUAL FLEET REPLACEMENT	\$2,229,579	\$1,394,579		\$229,579						\$1,165,000		
FIRE DEPT. VEHICLES	\$900,000	\$0		\$0								
COMPUTER CAPITAL/SOFTWARE	\$0	\$100,000		\$100,000								
TECHNOLOGICAL INNOVATIONS	\$375,000	\$160,000	\$75,000	\$85,000								
COMMUNICATION EQUIPMENT	\$130,000	\$0										
SUB-TOTAL	\$3,634,579	\$1,654,579										
TOTAL REQUIRED	\$32,072,818	\$38,449,052	\$1,043,400	\$5,190,311	\$1,434,000	\$16,384,212	\$1,165,000	\$2,097,500	\$3,673,000	\$996,093	\$500,000	\$5,965,536

City of Richmond: One Year Capital Program - Summary by Program 2003 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
A. Infrastructure Program		
Roads		
Arterial Road Crosswalk Improvement Program	This project involves the upgrading of existing crosswalks on four-lane arterial roads. The upgrade involves the installation of overhead illuminated signs with flashers and pedestrian-controlled push buttons. The existing crosswalks are typically "marked" crosswalks with roadside-mounted signs and advance warning signs. About 30 existing crosswalk locations have been identified for inclusion in this program. It is proposed that these crosswalks be upgraded through a 5-Year Crosswalk Improvement Program (approximately six locations to be completed each year). This program has been endorsed by Council.	\$200,000
	Hardware installation of these upgrades include poles, bases, junction boxes, underground/communication conduits, controller, related wiring, pavement markings, illuminated crosswalk signs, push buttons, etc.	
New Computerized Traffic Signal System Replacement	This Project involves the replacement of the City's central Computerized Traffic Signal System including central computers, control/monitoring software, central and field communications systems, traffic signal control equipment, and the development of compatible central Emergency Vehicle Pre-emption software and related infrastructure. This is a significant design, testing and system implementation project encompassing approximately five years from the date of funding approval.	\$220,000
New Fibre Optic Cable Installation	This project is a combined Roads/Information Technology project (\$175K IT, \$50K Roads) This project involves the expansion of the City's existing fibre optic communications network. The primary link of this cable will be between City Hall and the Works Yard. This is to accommodate the EOC at the Works Yard and provide a backup site to City Hall as required by the City's Auditors. Links will also be provided to No. 1 Fire Hall, the Traffic Control Centre and Gateway Theatre as they are directly along the proposed cable installation route.	\$225,000
New Garden City Road median opening at Leslie Road Extension	Road construction to provide a break in the centre median on Garden City Road at the intersection with the new Leslie Road extension. This project is required to allow for left turn movements both northbound and eastbound. Three trees will have to be removed.	\$49,000
Neighbourhood Traffic Safety Enhancement Program	The projects contained in this program are aimed at applying traffic calming techniques to address concerns related to speed violations, neighbourhood through traffic intrusions and other unacceptable driving and parking behaviours. Traffic calming related improvements include the construction of curb extensions, centre medians, installation of delineated walkways, extruded curbs, traffic circles, etc. The main objective of this program is to address traffic safety concerns and maintain neighbourhood livability by retrofitting existing streets with traffic calming measures. These concerns are typically raised by local residents and members of Council. Upon receipt of public enquiry, a traffic safety review is conducted to determine the need and priority of implementation among candidate locations. A public consultation process is conducted and Council approval may be required. Examples of these projects are the Heather Street traffic calming (2001) and River Drive truck traffic calming (2000).	\$200,000

City of Richmond: One Year Capital Program - Summary by Program 2003 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
New Nelson Road Widening	<p>This project involves the reconstruction of Nelson Road, from Blundell Road to Westminster Highway. The road will be widened from its current width of 6.0 m to approximately 9.0 m with 1.5 m shoulders. The majority of the existing road base will be reconstructed. Safety benefits will accrue from having wider travel lanes and proper shoulders. Also, the stability of the west road ditch will be improved by shifting the road to the east, away from the exiting ditch and a large GYRD water transmission main. This will eliminate the need for any remedial reinforcing of the ditch.</p> <p>With the closure of No. 8 Road later this fall as directed by Council, Nelson Road will become the only access to the industrial lands south of Westminster Highway. These upgrades are required to safely accommodate the large volume of heavy truck traffic expected to use Nelson Road. This increased traffic will come from two sources: continuing build-out of the South-East Richmond Industrial Lands, as well as the diversion of existing traffic from No. 8 Road. Although Nelson Road is used by large trucks today, primarily serving the Lafarge Cement plant, the volume of trucks will increase significantly with the opening of the first phases of the Fraserport and Kingswood developments and the diversion of existing No. 8 Road traffic.</p>	\$2,377,000
	<p>Nelson Road has been submitted to TransLink for admission to the Major Road Network. If approved, this will allow the City to access TransLink funding towards the cost of upgrading.</p> <p>The City is also negotiating with private developers and landowners in the area to leverage funding from the private sector.</p>	
	Debt financing costs	\$2,030,000
New No. 8 Road / Westminster Highway Traffic Signal	<p>This project consists of the installation of a pedestrian and cyclist actuated traffic signal on Westminster Highway at No. 8 Road. The purpose of the signal is to provide crossing opportunities for farm vehicles and cyclists. Westminster Highway is becoming congested during peak hours of the day, making it difficult to find a gap in traffic long enough to allow the safe crossing of Westminster. This is even more difficult for slow-moving farm vehicles as they require a longer gap than others. This condition will be exacerbated by the increased traffic from the development of the Southeast Richmond Industrial area over the coming years, in particular, the development of the Fraserport lands.</p> <p>With the construction of a multi-use pathway on the south side of Westminster Highway between No. 7 Road and No. 8 Road in 2003, there will be a new demand for westbound cyclists to cross Westminster Highway at No. 8 Road to make use of the new pathway on the south side.</p> <p>This project may qualify for cost-sharing under the TransLink Minor Capital Program as a safety enhancement of the Major Road Network. The City has also negotiated a 20% funding contribution towards the signal from a private developer in the area.</p>	\$80,000
New Revolving Fund Payback	<p>In 1999, the Revolving Fund provided monies for the Mitchell Road Project - Greystone Properties totaling \$645,500. The funding source should have been the Mitchell Island DCC Drainage and Roads DCCs. The Mitchell DCCs Roads and Drainage needs to be paid back to the Revolving Fund.</p> <p>Payback will begin as part of the 2003 budget and will continue as funds are available.</p>	\$302,894
New Sidewalk Project	<p>Construction of a 2.0 m wide sidewalk and 1.5 m wide tree boulevard on the south side of Alderbridge Way between Cedarbridge Way and Elmbridge Way.</p> <p>The scope of this project involves the installation of new traffic and pedestrian crossing signal hardware including poles, bases, junction boxes, underground conduits, controller, detector loops, wiring, pavement markings, and communications conduit and cable at candidate intersections. Minor corner property acquisitions, curb cuts and boulevard modifications at selected locations may also be required.</p> <p>Locations for new traffic signal installations are determined based on public requests, development patterns, traffic safety and capacity analysis.</p>	\$127,800

City of Richmond: One Year Capital Program - Summary by Program 2003 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
Transit Plan Infrastructure Improvements	<p>The scope of this project includes infrastructure improvements that are required to support the introduction of various transit service improvements identified in the Richmond Five-Year Area Transit Plan as well as on-going enhancements to existing transit infrastructure. 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. This project also involves upgrading of existing bus stops to accessible (wheelchair) standards.</p> <p>Total annual cost of improvements (\$100,000) is expected to be funded jointly by the City (\$50,000) and TransLink (\$50,000).</p>	\$100,000
Undergrounding - Hydro & Telus	<p>Undergrounding - ten year program. This project is the continuation of the removal of poles, overhead cables/wires and the placement of kiosks in rights-of-way. This year would include an area in the core of the City Centre.</p> <p>As in previous years, 1/3 funding is from BC Hydro.</p>	\$1,350,000
New Upgrade of MoT Traffic Signals	<p>This project involves the upgrading of Ministry of Transportation (MoT) traffic signals that are downloaded to Richmond. Includes replacing all control equipment to be compatible with Richmond's computerized signal system and upgrading the physical plant as necessary. Includes controllers/cabinets, communications, vehicle detection, electrical wiring and signal displays. It is proposed that this signal upgrading project be undertaken over a two-year period starting in 2003 and ending in 2004.</p>	\$150,000
Drainage		
New Blundell Road - Road Base, Watermain & Drainage	<p>Blundell Road</p> <p>Rebuild of road base from No 4 to No 5</p> <p>Drainage & ditch infill south side from No 4 to Shell</p> <p>Watermain replacement from No 4 to No 5</p>	\$1,395,000
Drainage Assessment Program	<p>NB - the Drainage System on Blundell from Shell to 5 Rd was approved in 2002 & therefore doesn't require additional funding</p> <p>This is the proposed Phase 2 of a 7 year program that will provide the conditional assessment of the City's drainage infrastructure that will enable staff to strategically develop a rehabilitation and/or replacement program for the ageing storm sewers.</p> <p>The program will include storm sewer video assessment, flow monitoring, and data collection, required for the development of the City's Drainage master plan.</p>	\$162,250
Drainage Pump Station Rehabilitation	<p>In-house design/build reconstruction of the Francis Road West drainage pump station including replacement of outdated pumps, electrical switch gear, floodbox and discharge pipes. Completion of an overall aesthetic improvement through replacement of the existing diapiated wood structure shack with a building that complements the surrounding environment as well as fulfilling Parks requirements.</p>	\$800,000
Drainage System - Granville Avenue	<p>Fill in ditch on north side of Granville Ave from 4 Road to Shell.</p>	\$625,000
Drainage System - Westminster Highway	<p>Fill in ditch between 20351 and 20471 Westminster Hwy.</p>	\$110,000
Water Main Replacement		

City of Richmond: One Year Capital Program - Summary by Program 2003 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment																
Bakerview	<p>Project # 2003-02 Replace undersized 100 mm and 150 mm Asbestos Cement Watermain complete with service connections, with C-900 Plastic. First year of a three year phased project.</p> <p>Saunders Rd - Garden City to Ash St. 406 m Heather Pl. 75 m Pinewell Cres - Ash St to Saunders Road 510 m Ash St. - Williams Road to Saunders Rd 160m</p>	\$429,000																
Gilbert Road	<p>Replace approx. 800m of existing 300mm diameter watermain with 300mm diameter C-900 PVC watermain to service Richmond General Hospital and WCB.</p> <p>Replace approximately 800 meters of existing 300mm diameter AC watermain with 300mm C-900 PVC watermain complete with services, tie ins and restraint joints.</p>	\$550,000																
Minor Capital Waterworks Program	<p>2003a Asbestos Cement Watermain Testing - \$80,000 - REDMS 834386</p> <p>2003b Intersection Renewal \$100,000 - REDMS 834504</p> <p>2003c Dyke Rd & no 2Rd west of to pump station \$200,000 - REDMS 834271</p> <p>2003d Mobile Computing Pilot ART \$50,000 - REDMS 834735</p> <p>2003e Water Model Calibration \$60,000 - REDMS 834737</p> <p>2003f Service Connection - Water Quality Issue \$100,000 - REDMS 834876</p> <p>Bosh collar - change over to saddles</p> <p>2003g SCADA - PRV Stations \$60,000 - REDMS835039</p> <p>2003 Minor Capital Total \$650,000</p>	\$650,000																
Minoru pool complex watermain	<p>Install 120 m of 150mm watermain between the feed to the Minoru Pool and the watermain servicing the Senior Centre,</p>	\$50,000																
Monds Subdivision	<p>Watermain renewal - replace approx. 1,500m of existing 150mm diameter AC watermain with 150mm diameter C-900 PVC watermain.</p> <p>Replace approximately 1,500 meters of existing 150mm diameter AC watermain and services with 150 diameter C-900 PVC watermain. This is the 4th year of a 4 year replacement program.</p> <p>The scope of work is as follows:</p> <table style="width: 100%; border: none;"> <tr> <td>Lamond - Gormond to Florimond</td> <td style="text-align: right;">320 m</td> </tr> <tr> <td>Stilmond - Lamond to Williams</td> <td style="text-align: right;">90 m</td> </tr> <tr> <td>Florimond Rd - Lamond Ave to Jesmond Ave</td> <td style="text-align: right;">270 m</td> </tr> <tr> <td>Sedgemoor</td> <td style="text-align: right;">100 m</td> </tr> <tr> <td>Jesmond Florimond Rd, to Gormond Ave</td> <td style="text-align: right;">320 m</td> </tr> <tr> <td>Piermond - Jesmond to Lamond</td> <td style="text-align: right;">270 m</td> </tr> <tr> <td>Chapmond Cres</td> <td style="text-align: right;">460 m</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">1830m @ \$275/m = \$504,000</td> </tr> </table>	Lamond - Gormond to Florimond	320 m	Stilmond - Lamond to Williams	90 m	Florimond Rd - Lamond Ave to Jesmond Ave	270 m	Sedgemoor	100 m	Jesmond Florimond Rd, to Gormond Ave	320 m	Piermond - Jesmond to Lamond	270 m	Chapmond Cres	460 m	Total	1830m @ \$275/m = \$504,000	\$500,000
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Total	1830m @ \$275/m = \$504,000																	

City of Richmond: One Year Capital Program - Summary by Program 2003 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
More Subdivision	<p>Watermain renewal - replace approx. 1,900m of existing 150mm diameter AC watermain with 150mm diameter C-900 PVC watermain. Replace approximately 1,900 meters of existing 150mm diameter AC watermain and services with 150mm diameter C-900 PVC watermain. This is the 3rd year of a 5 year replacement program.</p> <p>The scope of work is as follows: Seafair Dr. Blundell Rd. to Fairbrook Cres Newmore Ave - Seafair Dr. to Pacemore Ave Fairbrook Cres - Pacemore Ave to Fairdell Cres Fairbrook Pl Fairdell Cres Fairdell PL</p> <p style="text-align: right;">1756 @ 275 per/m = \$483,000</p>	\$483,000
No. 4 Road	<p>Total</p> <p>Watermain AC replacement-Remove Replace Existing 250mm Steel watermain with 8m of 300 mm C-900 Plastic complete with service renewals LOCATION Number 4 Road Steveston Hwy to Montieith ROW</p>	\$271,000
Seismic Upgrades of Waterwork Network	<p>Pressure reducing valve (PRV) stations - Study to identify potential structure problems and improving post earthquake operations This Budget accommodates 2 stations per year for an overall 6 year program costing \$300,000.00.</p> <p>The proposed locations are Steveston Hwy & Shell Rd and Shell Rd & Montieith Rd</p>	\$50,000
New Watermain Replacement	<p>East end of Princess Lane and Princess Street from Princess Lane to Dyke Road. Approximately 250 metres of 300mm PVC watermain.</p>	\$70,000
Westminster Highway	<p>Replace 600m of 300mm diameter steel watermain with 300mm diameter C-900 PVC watermain c/w joint restrains.</p> <p>This project is located in the 10,000 & 11,000 block of Westminster Highway and include the intersections at No. 4 Road & No. 5 Road.</p>	\$520,000
Sanitary Sewer	<p>Gravity sewer assessment, replacement, reconstruction and rehabilitation for the City Centre Study Area.</p> <p>The City Centre Study Area is comprised of approximately 87 km of gravity mains of which we will assess 17 km to determine where to target our resources for this replacement, reconstruction and rehabilitation project. The following approximate amounts will be spent on each of the tasks:</p> <ul style="list-style-type: none"> - \$69,000 for flushing - \$40,000 for CCTV - \$20,000 for administration of contracts and development of rehab program/plan - \$124,000 for flow monitoring (entire City Centre Study Area), and - \$129,000 for model development & calibration (entire City Centre Study Area). <p>Total = \$382,000</p> <p>The remaining \$424,000 will be used for the replacement, reconstruction and rehabilitation.</p> <p>In past years, the project only assessed approximately 10 to 15 km and did not include flow monitoring or model development and calibration. This approach will target areas of highest priority first so as not to disrupt businesses or development. By including the flow monitoring and model development and calibration, we can quantify the benefits of the rehab project, and ensure that the new pipe is of adequate size to meet the current requirements as well as to service the needs of future developments in the area.</p>	\$806,000

City of Richmond: One Year Capital Program - Summary by Program 2003 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
Sanitary Pump Station Rehabilitation	Replace pumps discharge bends, headers, pipe work, switchgear and controls in the Boyd pump stations.	\$250,000
Sanitary Pump Station Rehabilitation	Replace pumps discharge bends, headers, pipe work, switchgear and controls in the Ivy pump stations	\$250,000
Sanitary Sewer Pump Stations	As the City is flat and at sea level, it is necessary to pump wastewater from developed sites served by sewers. It is anticipated in 2003 that up to three sanitary pump stations will be required to meet development needs. This project will fund two pump stations.	\$600,000
New Twinning of Lansdowne Foremain	Twinning of Lansdowne Foremain - the existing foremain serves 3 existing pump stations and from operations' field observations, is overloaded. Additionally, the existing foremain has experienced numerous breaks at considerable cost in this high traffic, high pedestrian area. It is proposed to twin the existing main to increase capacity and reduce reliance and costs to continue repairing the existing main. A trenchless implementation process will be used.	\$115,000
Minor Public Works		
Public Works Minor Capital	Various improvements to roads, traffic, sanitary and sewer systems as required. The scope of this program includes the following works: A. Road Improvement program: N/A in 2003 B. Storm Drainage Improvements: N/A in 2003 C. Minor Utility and Roads/Construction Projects: Pre-Ducting for utility works; Advance Pole relocations; Lighting replacements; Bridge improvements and Data storage to CD Rom format. Various improvements to traffic system as required. The scope of this program includes the following works: A. Traffic Improvements: Including Crosswalks, Bus Stop Improvements, Wheel Chair program and Signage/Safety improvements. B. Traffic Signal/Communications Network: Infrastructure renewal, Physical Plant upgrading, ongoing Infrastructure development testing and Communications network conduit/cable.	\$125,000
New PW Minor Capital - Traffic	Ditch infill, sidewalk, curb and gutter where requested and required	\$750,000
LIP/NIC		
LIP		
Infrastructure Advanced Design & Land		
Infrastructure Advanced Design	5% of funds to be allocated towards the advanced planning and design of projects to be constructed in the following year.	\$312,500
B. Building Program		
Minor Building		
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.	\$500,000
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.	\$560,000
Major Building		

City of Richmond: One Year Capital Program - Summary by Program 2003 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment																
New Britannia Heritage Shipyard	<p>The 2002 Approved Capital Budget identified the sum of \$1,50,000 for the building upgrade of the Seine loft. Before this work can proceed it is necessary to restore the integrity of the Buildings substructure of Piles, Pile Caps and Corbals.</p> <p>Westmar Consultants have been retained to provide an up to date inspection and report together with cost estimates and repairs. However the 1998 development strategy report identifies the following costs and components for outstanding Marine work:</p> <table style="margin-left: 20px; border: none;"> <tr> <td>Misc repairs and replacement work to pilings</td> <td style="text-align: right;">\$30,000</td> </tr> <tr> <td>50 x 12" dia pile stubs (10' long)</td> <td style="text-align: right;">\$46,500</td> </tr> <tr> <td>Diagonal Bracing (1120 feet)</td> <td style="text-align: right;">\$25,760</td> </tr> <tr> <td>12"x 12" stringers (510 feet)</td> <td style="text-align: right;">\$40,800</td> </tr> <tr> <td>treated decking (4575 sf)</td> <td style="text-align: right;">\$32,025</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$175,085</td> </tr> <tr> <td>inflation @ 9.59%</td> <td style="text-align: right;">\$191,876</td> </tr> <tr> <td>Add 35% design,contingency and Overheads</td> <td style="text-align: right;">\$259,032</td> </tr> </table>	Misc repairs and replacement work to pilings	\$30,000	50 x 12" dia pile stubs (10' long)	\$46,500	Diagonal Bracing (1120 feet)	\$25,760	12"x 12" stringers (510 feet)	\$40,800	treated decking (4575 sf)	\$32,025	Total	\$175,085	inflation @ 9.59%	\$191,876	Add 35% design,contingency and Overheads	\$259,032	\$259,000
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Add 35% design,contingency and Overheads	\$259,032																	
Civic Building Infrastructure Advanced Design	<p>5% of funds to be allocated towards the advanced planning and design of projects to be constructed in the following year.</p> <p>Projects include Fire Hall replacement. Parks, Recreation Cultural Services projects (trail washrooms, Fieldhouses, etc)</p>	\$255,000																
Community Safety Building Replacement	<p>Replacement of Existing Fire hall No 5 located on Westminster Hwy. In Hamilton, East Richmond . The proposed new post disaster fire rescue facility is estimated to be approximately 7000 sf in size. The new facility will be constructed to "Post Disaster " standards and include substantial "green " initiatives.</p>	\$3,203,929																
New King George Park Caretaker Suite - Additional Funding	<p>In the 2000 Capital program \$100,000 was approved for the construction of a caretaker residence at King George Park. This request is to satisfy the total amount required for construction of a caretaker suite.</p>	\$55,000																

City of Richmond: One Year Capital Program - Summary by Program 2003 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment								
New Library - Brighthouse & East Richmond Interim Branches	<p>East Richmond Interim Library & Brighthouse Renovations/Improvements</p> <p>1) Provision of an interim branch library service in leased retail space to the Cambie and No. 5 Rd. area until a new building program could be undertaken. Approximately 3,500-4,500 square feet is available in the Cambie Plaza at very good lease rates.</p> <p>2) Renovate the Brighthouse Branch in order to to achieve significant staff and equipment productivity. Focus the renovations at Brighthouse so that staff and efficiency are the priority rather than additional public space. This will require fewer building modifications but substantially more equipment purchase.</p> <p>Scope of Brighthouse Branch Renovations:</p> <p>The renovation will provide the following customer service improvements:</p> <ul style="list-style-type: none"> *enclosed quiet study room *improved computer workstation access *improved computer lab *display shelving for books, videos and audios *reading lounge *painting and carpeting where required <p>Capital Costs:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">East Richmond startup costs</td> <td style="text-align: right;">\$385,000</td> </tr> <tr> <td style="padding-left: 20px;">Brighthouse Equipment costs</td> <td style="text-align: right;">\$370,000</td> </tr> <tr> <td style="padding-left: 20px;">Brighthouse Renovations</td> <td style="text-align: right;">\$345,000</td> </tr> <tr> <td style="padding-left: 20px;">Total capital costs</td> <td style="text-align: right;">\$1,100,000</td> </tr> </table> <p>\$775,000 of the funding required will come from the Library Reserve Fund.</p> <p>\$150,000 of the funding required will come from the following external sources:</p> <p>Friends of the Library - \$50,000 East Richmond Community Association - \$50,000 Donations, Community Participation - \$50,000</p>	East Richmond startup costs	\$385,000	Brighthouse Equipment costs	\$370,000	Brighthouse Renovations	\$345,000	Total capital costs	\$1,100,000	\$1,100,000
East Richmond startup costs	\$385,000									
Brighthouse Equipment costs	\$370,000									
Brighthouse Renovations	\$345,000									
Total capital costs	\$1,100,000									
C. Land And Parks Program Land Acquisition	<p>Richmond Nature Park - accessible washroom/interpretation kiosk</p> <p>Parkland acquisition</p>	\$150,000								
Acquisition of park land		\$6,800,000								

City of Richmond: One Year Capital Program - Summary by Program 2003 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
New Strategic Land Acquisition	Funds are required for land acquisitions that are not within the scope of an approved parks or public works (ie: DCC funded) project. Such purchases are strategic in nature, in that they are opportunistic dependant upon availability, price and future utility. Funds for this purpose are available in the Industrial Land Reserve and inclusion of \$2.9 million within the 2003 capital budget program provides the opportunity to access the monies if the need arises, and subject to Council approval, without submission of a special by-law.	\$2,934,000
Minor Parks		
Child Care Program	It is proposed to spend \$32,700 to assist City owned and other day care centres with improving playground and related equipment.	\$32,700
General Development		
Unsafe Playground Equipment Replacement	This program covers the ongoing improvements, repairs, 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 situations. 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. The City owns 54 playgrounds that are all impacted to varying degrees by the new standards.	\$121,900
Major Parks/Streetscapes		
McLennan North Community Park	Capital construction work and detailed design of the water feature and natural area. This work will also include initial site grading and storm drainage areas as well as developing a water retention pond system, play areas and parking lots and pedestrian circulation and a landscape plan. Basic site preparation will be a major part of this first phase, including site work demolition, clearing, grading, preloading for hard surfaces and vegetation/landscape protection.	\$866,000
New McLennan South Park Master Plan	To begin the design process for this 8 acre city park site adjacent to a 4 acre school district land site. Project includes detailed construction plans.	\$65,000
Park Advanced Design/Planning Fund	This fund is to provide a source for ongoing planning, project management, and construction detailing of both immediate and future projects either in park construction or strategic open space planning. This program allows the City to be prepared and efficient in managing the following capital construction years.	\$70,000
Parks Upgrade Program - Characterization	Grauer Neighborhood Park This project involves the implementation of design solutions intended to strengthen the overall function and character of existing sites within the City's park system. This site has been chosen for its size and community visibility due to its location to a major well travelled road, Francis Road.	\$100,000

City of Richmond: One Year Capital Program - Summary by Program 2003 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
New Public Art Program	<p>Request</p> <p>The \$150,000 is already spoken for, for example:</p> <ul style="list-style-type: none"> - Steveston Fishermens' Figurines - \$50,000 (City Contribution) - Bob McMath Memorial Artwork - \$50,000 (City Contribution) - South McLennan Neighbourhood Park Public Art Project - \$35,000 - Community Participation Public Art Projects - \$15,000 <p>Background</p> <p>At Dec. 31/2002 there is \$154,000 in the Public Art Statutory Reserve. To manage the reserve it is proposed to take out \$150,000.</p> <p>Note that private contributions are expected into the reserve, but are not accounted for in the above proposal because the amounts are not known or guaranteed at this point.</p> <p>Note:</p> <p>1) Out of the reserve, in a holding account, which is frozen, there is \$250,000. It is not known if and when Council will "unfreeze" this money, so it is not taken into the above proposal.</p>	\$150,000
Special Sports Statutory Reserve Fund	<p>A Special Sport Statutory Reserve Fund was approved in March 2000 for the purposes of funding artificial turf fields in Richmond and to meet the unmet facility needs of the field sport user groups in the City. Utilizing the funds from this annual program and working in partnership with the Sports Council, priority field upgrades for lighting, and improved turf surfaces will be determined to improve the quality of Richmond's existing inventory of sport playing fields.</p>	\$150,000
Terra Nova Park	<p>Design, construction, and engineering detailing of the 60 acre site. The degree and amount of detailing will depend upon the final plan approved by Council. Some of this fund may go towards providing trails through the site.</p>	\$250,000
New Terra Nova Park North West Quadrant	<p>The planning and design process for the Terra Nova North West Quadrant lands will begin in 2003.</p> <p>Consultation with the general public will be initiated and concepts for park development will be prepared. Following Council approval of the concept plan, staff will then proceed with the preparation of construction drawings and more detailed design work.</p>	\$200,000
Trails	<p>The upgrade of existing trails and construction of new trails. The exact locations and priorities will be determined after the Trail Strategy and Implementation Plan, Needs Assessment, and the Environmental Management Strategy are conducted.</p> <p>Proposed trail projects for this year may include:</p> <p>A combination of design and construction projects:</p> <ol style="list-style-type: none"> 1. Railway Avenue - trail construction and signage to connect Middle Arm to Steveston. 2. Boardwalk/lookouts at Terra Nova/West Dyke staging areas. 3. No.2 Road/ Dover Gateway 	\$250,000

City of Richmond: One Year Capital Program - Summary by Program 2003 (Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
<p>Fibre optic cabling to City Buildings</p> <p>South Arm & Thompson Community Centres.</p> <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 \$1,000 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>	<p>Provide free internet service access to the residents of Richmond, allowing them better access to local Government services, including community registration access, library, Council information, Agenda and minutes, Bylaws, etc. The majority of the Richmond residents have some sort of internet access in their homes, as a result this increased infrastructure will foster more efficient and effective government services.</p>	<p>\$85,000</p>
<p>New Integration of Corporate Databases - PeopleSoft Reporting</p>	<p>To implement a self-served web-enabled management reporting environment by integrating PeopleSoft Time & Labour, PeopleSoft Financial and Hansen Work Order Management systems. The WebFOCUS tools from Information Builders Inc. will be used to streamline our work processes and by migrating existing nVision to WebFOCUS reports.</p> <p>Upon successful completion of this project, our staff will benefit by gaining the ability to perform the following:</p> <ul style="list-style-type: none"> Develop a system architecture to support self-served reporting Formula parameterized queries using web-enabled tools and operating environment Reduce data latency period from four weeks to real-time. Migrate existing nVision reports to cross-application/cross-module WebFOCUS reports. Real-time Information Look-up with OLAP (Online Analytical Processing) tools Email capabilities to alert managers on accounts that are overspent. Distribution of management reports in a timely manner. System Integration of PeopleSoft time & labour, Financial and Hansen systems. <p>Software Requirements:</p> <ul style="list-style-type: none"> WebFOCUS Developer Studio WebFOCUS ReportCaster WebFOCUS Resource Analyzer WebFOCUS Resource Governor WebFOCUS User Administration Services <p>Training:</p> <ul style="list-style-type: none"> Building Reporting Applications w/ WebFOCUS Developer Studio Basic Reporting Language w/ WebFOCUS Developer Studio Designing WebFOCUS Self-Service Applications FOCUS Intermediate Reporting WebFOCUS Advanced Techniques 	<p>\$75,000</p>
<p>New PeopleSoft Implementation Version 8 Financials</p>	<p>PeopleSoft implementation of version 8 Financials. Using the same costs as were required for the HR Upgrade.</p>	<p>\$100,000</p>
<p>Summary for 'Project Year' = 2003 (67 detail records)</p>		
<p>Grand Total</p>		<p>\$38,449,052</p>

City of Richmond: One Year Capital Program - Summary by Program 2003 (Not Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
A. Infrastructure Program		
Drainage		
Broadmoor Boulevard Lane Drainage	Install drainage in the lane behind the north side of Broadmoor Blvd, at 7331 Deagle Road.	\$50,000
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
Drainage System - Tait School	100 meters of ditch to be filled in, fronting on Tait School, on Gilmore Crescent.	\$50,000
B. Building Program		
Major Building		
Britannia Heritage Shipyard	Relocate Murchison Houses to permanent locations, refurbish the interior of one to depict living conditions in the early 1900's. Refurbish the other to become the site office and welcome centre. Large House - 107,655 + 40% soft costs - \$150,000.00 Small House - 46,000 + 40% soft costs - \$65,000.00 as per quote from Facilities Management. Estimated cost provided by Facilities Management \$216,000.00	\$215,000
Fire Rescue Training Area at Satellite WY	Phase 2 anticipates laying Blacktop roadway to rear of property for Fire truck access and providing Blacktop cover to the 4000 sq.m. training area. Scope of total project includes the following long term functions: * Parking for staff and fleet vehicles and equipment * Storage for materials * Continue to function as a soils reclamation / Composting * Fire rescue training area * Security fencing * Dump Station Facility and Truck washdown * Septic Field	\$200,000

The 1999 budget allocation of \$100,000 precluded the above site objectives being met in a single phase project. The additional funds proposed will enable a reduced scope project to be developed and priorities established in order to utilise this location as a operational facility.

Reference REDMS Doc # 285164, #257491, #279733

City of Richmond: One Year Capital Program - Summary by Program 2003 (Not Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment												
New Minoru Place Seniors Centre Expansion	<p>This is a new project directed to be included in the 2003 Capital Program by TAG, following a meeting with Seniors Centre representatives. The scope of work at this time has not been clarified, however the intention is to add a second floor of approximately 8000sf to the existing 16,738 sf Seniors centre. (If this proves now to be impossible a new addition will be considered)</p> <p>A discussion paper has been prepared by Facilities Planning presenting some of the challenges and constraints of this project along with code and deferred maintenance upgrades for the base building. (ref REDMS # 756463)</p> <p>The proposed budget is :</p> <table style="margin-left: 40px; border: none;"> <tr> <td>Second floor addition (est 8,000sf)</td> <td style="text-align: right;">\$1,600,000</td> </tr> <tr> <td>Base Building Seismic upgrade</td> <td style="text-align: right;">\$ 750,000</td> </tr> <tr> <td>Deferred Maintenance and renovations</td> <td style="text-align: right;">\$1,000,000</td> </tr> <tr> <td>Sub Total</td> <td style="text-align: right;">\$3,350,000</td> </tr> <tr> <td>Fees, permits,overheads and taxes</td> <td style="text-align: right;">\$1,172,500</td> </tr> <tr> <td>grand Total</td> <td style="text-align: right;">\$4,522,500</td> </tr> </table>	Second floor addition (est 8,000sf)	\$1,600,000	Base Building Seismic upgrade	\$ 750,000	Deferred Maintenance and renovations	\$1,000,000	Sub Total	\$3,350,000	Fees, permits,overheads and taxes	\$1,172,500	grand Total	\$4,522,500	\$4,522,500
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New Phoenix Gilnet Loft	<p>Analysis of the Phoenix Gilnet Loft (Net Loft) structure indicates the building is generally in a serviceable condition, although there is evidence of significant fungal and mechanical damage to the substructure. Front access to the site is now temporarily fenced off. The building is, however, unsecured and poses potential safety risks and liability to the City if left in its present condition.</p> <p>Make Safe and Secure - From a risk management perspective and assuming that the City wishes to retain the Phoenix Net Loft for its historical importance a number of important actions need to be implemented as soon as possible. Making the building safe and watertight will reduce further deterioration and vandalism until a long-term use and funding strategy is developed. This option would cost \$138,000.</p> <p>Construction of a permanent car barn/ workshop, office/ display space - Phase 1 of 4</p>	\$138,000												
C. Land And Parks Program Land Acquisition	<p>Steveston Tram-carbarn/workshop and office/display space</p> <p>North Loop Road - Phase I (Land Acquisition)</p> <p>Land acquisition along the rear of No. 3 Road properties (on the west side) is required to secure the necessary road right-of-way for constructing a new two-lane interim road from Cambie Road to Leslie Road before the CPR right-of-way is acquired for an ultimate arterial road. This is the first phase of a two-phase project. The construction of this new road is the second phase of the project.</p>	\$716,000												
Minor Parks	<p>Sports Field Drainage Program</p> <p>This program entails construction of perimeter drainage in older parks and school park sites and/or retrofitting drainage around individual sports fields.</p>	\$90,000												
Major Parks/Streetscapes	<p>Tree Planting Program</p> <p>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 provide stock for the City Nursery.</p>	\$100,000												
New Scotch Pond - dredging	<p>Dredge Scotch Pond channel</p>	\$150,000												
Steveston Tram - restoration	<p>Restoration is necessary to bring the tram to full operational capacity.</p> <p>Phase 2 of 4</p>	\$415,000												

City of Richmond: One Year Capital Program - Summary by Program 2003 (Not Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
Tennis Court Resurfacing Program	This is a program to resurface the tennis courts in the City's major park sites. Further work is to be done at South Arm Park.	\$100,000
D. Equipment Program		
Vehicle Equipment		
New Fire Vehicles Replacement Loan	Request for a 12 year, \$1,000,000 loan from the Revolving Fund for 2003 acquisitions in order to maintain integrity of underfunded Fire Equipment Reserve. Replacement of one Engine. Repayments to the Revolving Fund would come from future years' Contribution to Vehicle Reserve.	\$1,000,000
Technology		
New CERIS - Corporate Resource Database	The framework for a corporate resource database, CERIS, has been initially developed to track the extensive information collected on local suppliers, heavy equipment equipment resources, facilities, skilled labourers, ham radio operators, volunteers, staff training, demographics and other resources. This application is being used by staff to access vital information during an emergency in the field and in the emergency operations centre. To complete the database and maximize its potential to serve as a broader corporate database application, further development is required in the following areas: <ul style="list-style-type: none"> - Database Tuning & data validation - Enhanced Scenario Based Reporting - Self-serve real-time Information Look-up with OLAP (Online Analytical Processing) tools - Email capabilities for coordinators to receive timely update on database information - Distribution of management reports - System Integration with GIS, Peoplesoft and other corporate systems - Mobile computing for field response Software Requirements: <ul style="list-style-type: none"> - WebFOCUS Developer Studio - WebFOCUS ReportCaster - WebFOCUS Resource Analyzer - WebFOCUS Resource Governor - WebFOCUS User Administration Services Education <ul style="list-style-type: none"> - Building Reporting Applications w/ WebFOCUS Developer Studio - Basic Reporting Language w/ WebFOCUS Developer Studio - Designing WebFOCUS Self-Service Applications - FOCUS Intermediate Reporting - WebFOCUS Advanced Techniques 	\$150,000

City of Richmond: One Year Capital Program - Summary by Program 2003 (Not Recommended by Capital Team)

Project Name	Scope of Work	Capital Investment
New Fire Rescue Records Management System	<p>In 2002, Council approved an increase to the Fire Rescue E-Comm levy in order to pay for a Fire Records Management system. E-Comm has not yet purchased this item and has now directed fire departments to investigate acquiring their own RMS.</p> <p>RMS is integral to the management of the Fire Rescue department, and indeed is mandatory for provincial reporting. RMS software modules include fire prevention inspections, field incident reports, vehicle maintenance, asset management, rostering and attendance management, telephony, in-house training records.</p> <p>The existing Wang program is obsolete and will not be supported by IT any longer.</p> <p>Richmond Fire-Rescue has delayed the purchase of a training records system for several years in anticipation of the E-Comm FDM software package which incorporates a training RMS component. Now that it appears that E-Comm may not be supplying the package, funding is sought to obtain our own RMS.</p>	\$328,000
Summary for 'Project Year' = 2003 (17 detail records)		
Grand Total		\$9,394,500

**CITY OF RICHMOND
2003 OPERATING BUDGET
ANNUALIZED OPERATING IMPACT FOR CAPITAL PROJECTS - SUMMARY**

Program Name	2003
A. Infrastructure Program	\$27,700.00
B. Building Program	\$293,800.00
C. Land Program	\$0.00
D. Parks Program	\$104,300.00
E. Equipment Program	(\$24,000)
Totals for Recommended Projects with Impact	\$401,800.00

F. Developer Generated Costs	\$52,600.00
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Projects with Significant Impacts:	
Fibre Optic Cable Installation (Savings)	(\$21,000)
Upgrade of MoT Traffic Signals	\$23,400.00
Community Safety Building Replacement - Hamilton	\$43,800.00
Library - Brighthouse & East Richmond Interim Branches	\$221,500.00
McLennan North Community Park	\$49,800.00
Fibre Optic Cabling to City Buildings (Savings)	(\$24,000)

**City of Richmond
Capital Costs
for Years 1999 to 2003 (proposed)**

