



City of Richmond

Report to Committee

To: Finance Committee

Date: Nov 1, 2012

From: Jerry Chong, CA
Director, Finance

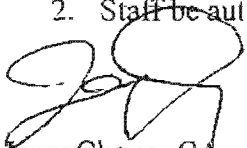
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Re: 2013 Capital Budget

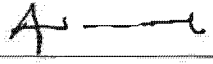


Staff Recommendation

That:

1. The 2013 Capital Budget be approved as the basis for preparing the 5 – Year Financial Plan (2013-2017) Bylaw; and
2. Staff be authorized to commence the 2013 capital projects effective January 1, 2013


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

Att. 5

REPORT CONCURRENCE	
CONCURRENCE OF GENERAL MANAGER 	
REVIEWED BY SMT SUBCOMMITTEE	INITIALS: 
REVIEWED BY CAO	INITIALS: 

Staff Report

Origin

Council must adopt a Five-Year Financial Plan (5YFP) each year prior to May 15th of that year, as required by the Community Charter. The 5YFP Bylaw includes operating, utility and capital budgets for the current year (2013) and provides estimates for the remaining years of the five-year program. The 5YFP (2013-2017) Bylaw provides the City with the authority to proceed with spending as outlined in the Bylaw.

The Capital Budget (the “budget”) is one of the main components in preparing the 5YFP. The budget includes all expenditures that improve, replace and extend the useful life of the City’s asset inventory, which has a net book value greater than \$1.8 billion. The Capital budget allows the City to sustain existing civic infrastructure, while also adding new facilities and services to serve the growing community. Over the past decade, for example, Council has used the capital budget to fund construction of three new fire halls, acquisition and retrofitting of the new Community Safety building, purchase of the Garden City Lands, purchase of environmentally sensitive lands at Grauer Road and Northeast Bog Forest, completion of a major expansion of Hamilton Community Centre, Highway 91/Nelson Road Interchange, 20 pump stations, and building the Richmond Olympic Oval.

This budget acts as a tool where capital projects (e.g. parks, trails, facilities, roads, etc.) are prioritized and capital resources evaluated over a 5-year time horizon. The Long Term Financial Management Strategy (LTFMS) is a set of principles created by Council to guide the financial planning process. It is Council policy and a key component of the LTFMS to ensure that sufficient long term capital funding for infrastructure replacement and renewal is in place in order to maintain community viability and generate economic development.

The budget also authorizes the use of certain funding sources such as Development Cost Charges (DCCs) and Statutory Reserves for internal transfers, transfers to the operating budget for non-tangible capital assets and debt re-payments.

Analysis

2013 Capital Overview

This report presents the proposed 2013 Capital Budget and seeks Council review and approval on ranking of the 2013 projects and related expenditures. The proposed Capital Budget for 2013 is \$68.6 million.

Capital funds will be directed towards the most critical infrastructure and asset management programs and the highest priority projects to meet Council direction and the needs of the citizens of Richmond. The priorities are aligned with Council Term Goals such as “Continued implementation and significant progress towards achieving the City’s Sustainability Framework and associated targets”.

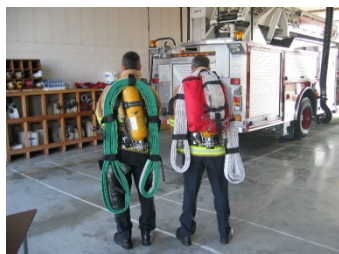
The City's capital budget ensures appropriate planning for required projects and their related funding to demonstrate the complete impact of major multiyear projects. Capital requirements are driven by many factors including growth, maintenance of current aging infrastructure and ensuring that the City is consistently meeting industry standards and legislated and regulatory requirements. Fifty seven percent of the capital budget for 2013 is dedicated to meeting infrastructure related needs with the other major components being recreation and culture, emergency services, and life-cycle maintenance.

The following is an overview of the major program areas funded through the capital budget with selected highlights of proposed 2013 initiatives being recommended to Council. A more detailed breakdown of each project is included in the appendices to this report:

Infrastructure – \$39.0:

The City's Infrastructure Program funds assets that include: road, drainage and sanitary pump stations, drainage, water, and sanitary mains. For 2013 it encompasses investing \$39 million on improving the City's civic infrastructure.

The 2013 program includes interim Landsdowne Road extension, Nelson Road widening, Bath Slough Pump Station, Bennett West Pump Station, Ainsworth and Aintree Laneway drainage and pavement upgrade.

Equipment – \$10.5M:

The 2013 equipment program funds machinery and vehicles for Public Works and Fire Rescue Services, computer hardware, software, library collections, and food scraps/organics recycling program expansion.

Land – \$5.0M:

The 2013 land acquisition program relates to the acquisition of real property for the City, as approved by Council.

Parks – \$5.0M:



Richmond is renowned for its high quality parks and recreation facilities, with over 90 parks totaling approximately 1,400 acres. In addition to the City's parks, Richmond also has a 200-acre recreational trail system.

The 2013 program includes work on Britannia Heritage Shipyard, Railway Avenue Greenway, Terra Nova Park, and Thompson Youth Park.

Buildings* – \$2.4M



The building program funds major building construction and renovation projects as well as minor facility upgrades and repairs.

For 2013 the building program includes extensive upgrades to the West Richmond Community Centre, rehabilitation work to the Japanese Building at 3811 Moncton Street, and project design engineering and architecture work for a variety of proposed facility projects.

*Does not include major facilities which will be the subject of another report

Affordable Housing – \$0.7M:



Affordable Housing is responsible for coordinating the implementation of the Richmond Affordable Housing Strategy adopted in 2007.

The 2013 program entails a City-owned site designated for affordable housing to support the development of affordable housing.

Child Care – \$0.1M:



To address child care needs, the City's 2013 Child Care program will provide ongoing capital maintenance costs for facilities such as the Hamilton Child Care facility and West Cambie Child Care Facility.

2013 Project Highlights

Some of the 2013 highlights and their benefits are summarized below. These projects have been prioritized based on Council Term Goals as follows:

Community Safety:

- Widening of Nelson Road to four lanes at the intersections of Blundell and Westminster Highway, with an off road cycling/pedestrian pathway as well as traffic signal upgrades
- Continued drainage improvements including an upgrade of the Bath Slough pump station to provide greater pumping capacity

Community Social Services:

- Funding for affordable housing projects and initiatives to ensure affordable rents to Richmond residents

Economic Development:

- Significant Heritage investment with projects at the Japanese building on Moncton, as well as extensive upgrades at Britannia Heritage Shipyards to help maintain the City's link with the past

Facility Development:

- \$2M in upgrades to the West Richmond Community Centre to ensure continued use and enjoyment for City residents

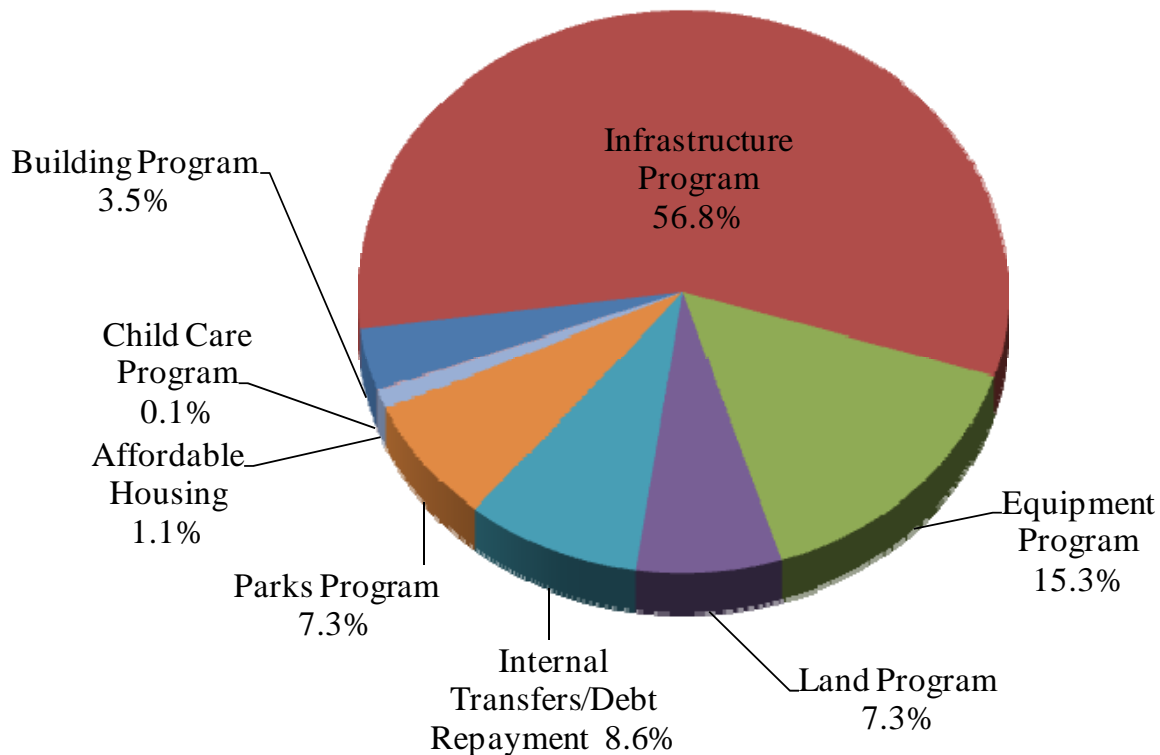
Financial Management:

- \$5M in funding has been put in place to ensure the City's can adhere to the land acquisition strategy to meet the long term needs of the City

Sustainability:

- Expansion of the City's Food Scraps/Organics Recycling Program will see \$3.25 invested in equipment and rollout of the program to all single family and town homes in the City
- Railway Avenue Greenway - \$2M will be invested to construct the 4.0 m wide two-way multi-use asphalt pathway for with connections to existing trails and bus stops on Railway Avenue improving access to green-space corridors as well as linking neighbourhoods together

For a complete listing of 2013 projects see Appendix 1.

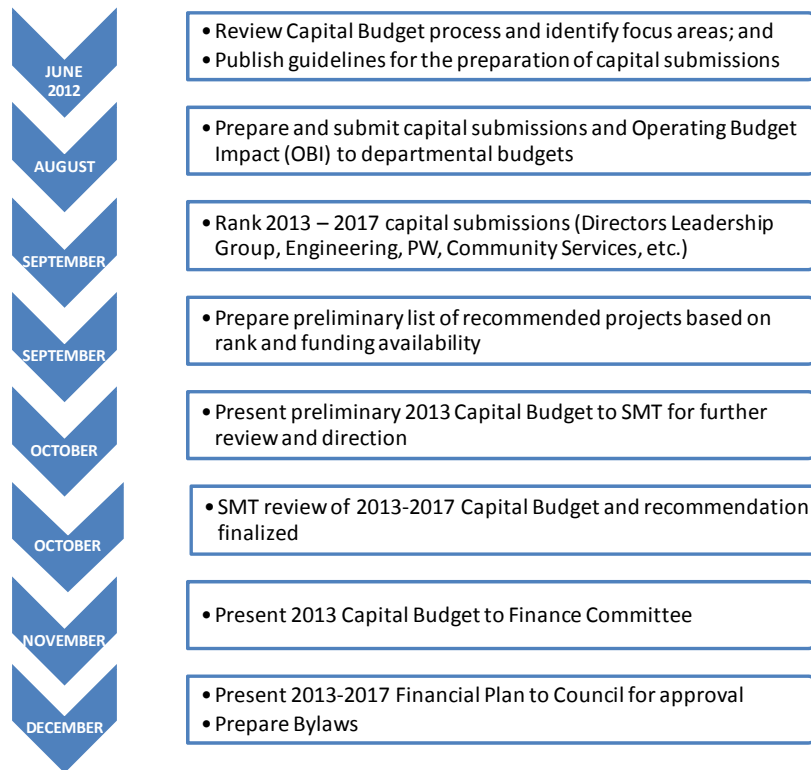
Figure 1**2013 Recommended Projects - by Program**

Source: Budgets & Accounting Section - as at October 30, 2012

2013 Capital Process

The capital budget process began early in 2012 by performing a detailed review and identifying efficiencies in the process. Recommendations were made to the Senior Management Team (SMT) on changes for 2013. Additional efficiencies and improvements to the process were identified for implementation in the 2014 budget process. Submissions were made in alignment with Council Term Goals.

The following outlines the process behind the 2013-2017 Capital Budget:



As part of the budget process, the Director’s Leadership Group (the “DLG”) which is comprised of Directors from all departments considered strategic and master plans, policies such as the LTFMS and Council priorities. The DLG completed a ranking process for each of the capital submissions based on the established criteria to prepare the projects that combine to form the 2013-2017 Capital Budget.

The DLG utilized a ranking system that is contained within the Capital Planning Model (the “model”). This model has proven to be an effective mechanism for prioritizing capital funding requests to ensure that infrastructure needs are managed. The team ranked every capital submission out of a score of 100 based on the established evaluation criteria as outlined below:



The ranked projects are consolidated and the final list of recommended projects is prepared based on the funding availability. This forms the basis for the Capital Budget. The budget is then brought forward and reviewed by the Senior Management Team (SMT) and then presented to Council for review and approval.

2013 Capital Budget Overview

Capital budgets include:

- Land acquisition, construction and infrastructure (i.e. Roads, recreation centres, etc.)
- Procurement of items used for one-time costs with a life expectancy of more than one year
- Projects funded through government grants, debts and reserves

Below is a breakdown of the 2013 recommended projects by program and the associated operating budget impact (OBI):

Total 2013 Funding by Program

Table 1	(in millions)	
Program	Amount	OBI
Infrastructure	\$39.0	\$0.20
Parks	\$5.0	\$0.13
Land	\$5.0	\$0.00
Internal Transfers/Debt Repayment	\$5.9	\$0.00
Equipment	\$10.5	\$0.00
Buildings	\$2.4	\$0.25
Affordable Housing	\$0.7	\$0.00
Child Care	\$0.1	\$0.03
Total 2013 Funding & OBI	\$68.6	\$0.61

*The detail of each recommended project is attached in Appendix 3.

2013 Operating Budget Impact (OBI)

The total OBI relating to the recommended projects is \$1.6 million. Of this amount, \$993K is associated with utility projects and will be addressed through the 2013 utility budget process. The net impact of \$609K in OBI results in a property tax impact of 0.35%.

2013 Capital Budget Funding Sources

The 2013 capital budget uses a variety of funding sources which include:

- Development Cost Charges (DCC) – These contributions are made through development and are used for growth related projects.

- External Sources – these include grants awarded from Provincial and Federal Governments, developer cash contributions (other than DCCs) and other non-City related sources
- Utilities – these are funds collected through utility bills and are specified for waterworks, sanitary sewer and drainage.
- City Sources – this includes all other sources of City funding such as statutory reserves, appropriated surplus (provisions) and accumulated surplus.

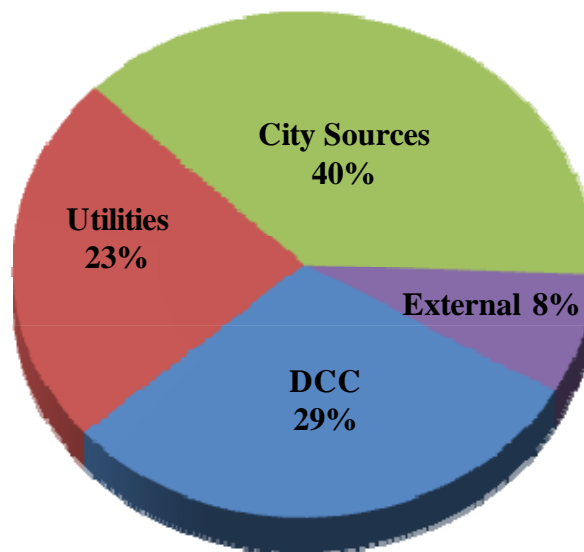
The funding of the recommended projects has been allocated based on the assumption that the projects are to be funded up to the annual amount transferred into each available reserve. The funding sources of the 2013 recommended projects are as follows:

2013 Funding Sources

Table 2	(in millions)
Funding Sources	Amount
City Sources	\$28.2
DCC	\$19.8
Utilities	\$16.3
External Sources	\$4.3
Total 2013 Funding	\$68.6

Figure 2

2013 Recommended Projects - By Funding Source



Source: Budgets & Accounting Section - as at October 30, 2012

The 2013 Capital Budget represents a basic capital program encompassing the mandated services and necessary requirements while deferring the significant items such as the major facilities replacements to allow further discussion and direction by Council at a later date.

Recommended 2013 versus Historical (2009 to 2013) Capital Budget Analysis

The graphs below provide analysis of the funding sources and the program types of the capital budget for the past 5 years (2009 to 2013).

As is evident by these charts, capital expenditures have decreased to normal levels around \$70 million annually after adjusting for the RCMP building, Garden City Lands acquisition and Oval legacy programs in 2010 and 2011.

Figure 3

Capital Budget by Funding Sources 2009 to 2013

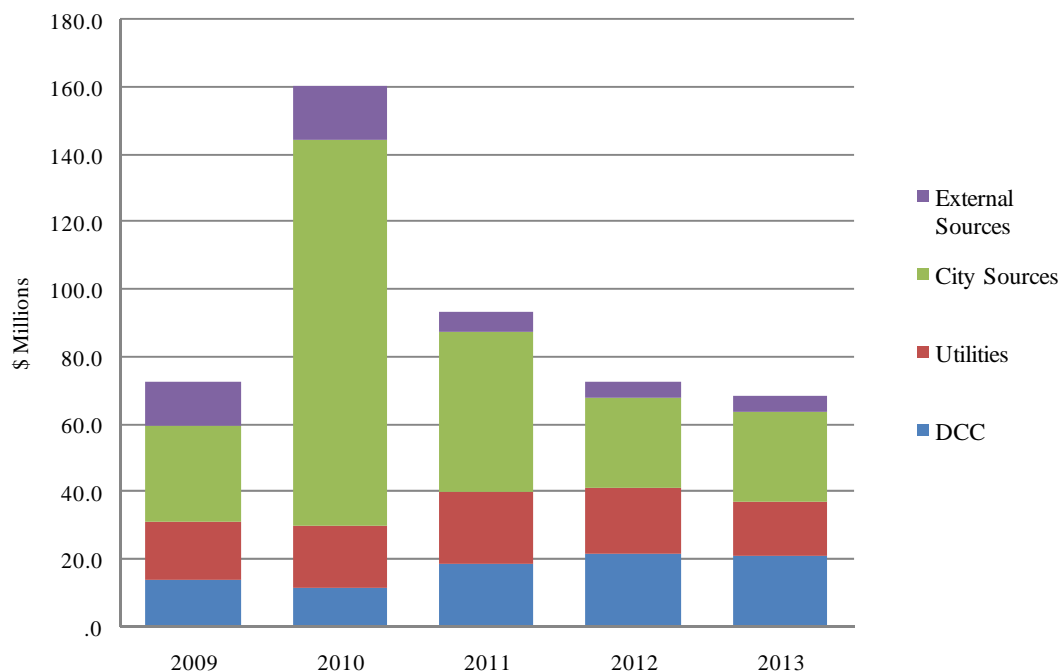
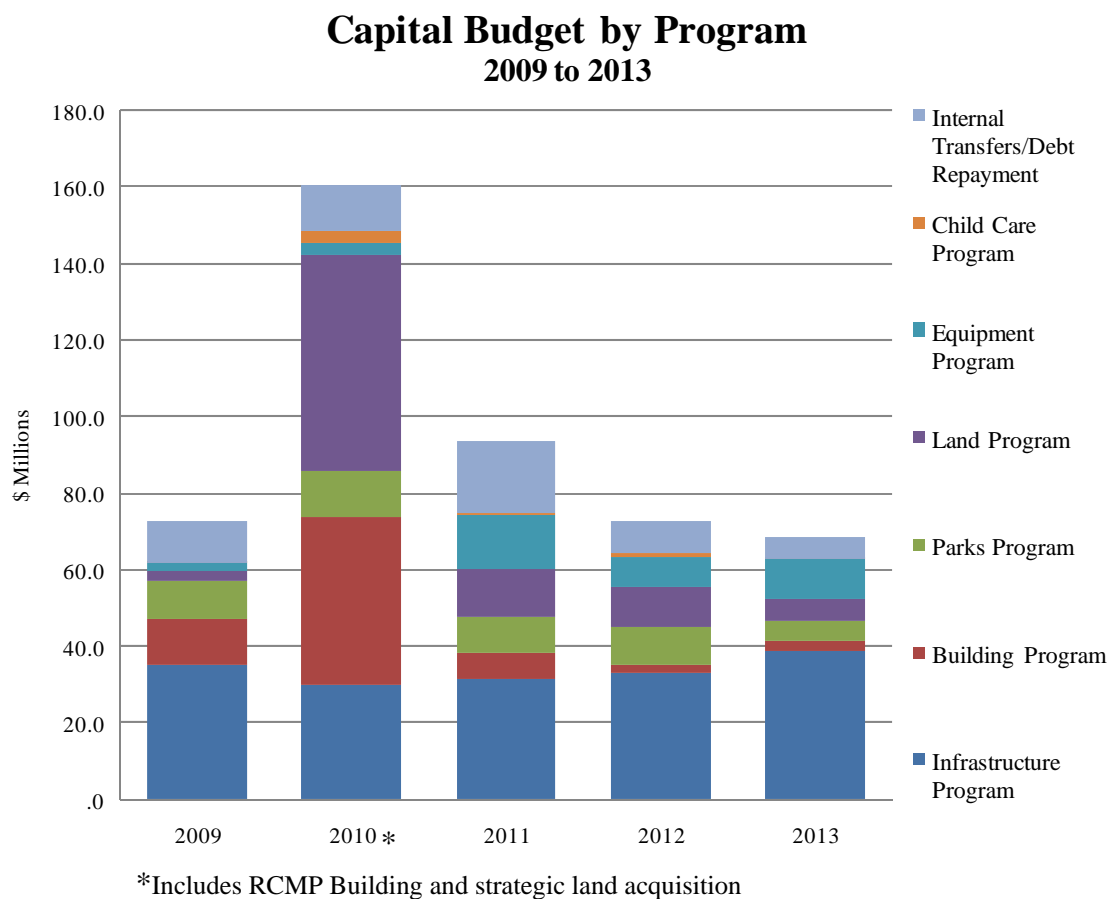


Figure 4

Financial Impact

The 2013 Capital Budget with a total value of \$68.6 million will enable the City to maintain and advance the asset inventory and benefit the community. The OBI associated with these projects is \$0.61 million and once approved will be incorporated into the 2013 Operating Budget and ultimately used as the basis for preparing the 2013-2017 5YFP.

Conclusion

The Director's Leadership Group worked closely with the Finance Division, the CAO and the SMT in implementing the improved budget process. The budget was developed strategically to represent the interests of all stakeholders to ensure that the capital program addresses Council Term Goals and meets the needs of the community while effectively utilizing available funding.

Nashater Sanghera
Manager, Budgets and Accounting
(604-276-4628)

Appendices

Appendix 1 – Summary of Recommended Projects

Appendix 2 – Summary of Unfunded Projects

Appendix 3 – Summary of Projects funded by the Revolving Fund

Appendix 4 – Details of Recommended Projects

Appendix 5 – Details of Unfunded Projects

2013 Summary of Recommended
(Alphabetical by Program)

Appendix 1

ID	Project Name	Total Investment	Total OBI	Ref
A. INFRASTRUCTURE PROGRAM				
Roads				
3491	Active Transportation Improvement Program	\$ 340,000	\$ 8,432	19
4637	Annual Asphalt Re-Paving Program - MRN* - Recurring	831,000	-	20
4850	Annual Asphalt Re-Paving Program - Non-MRN* - Recurring	2,460,000	-	21
4856	Asphalt Re-Paving Program - Non-MRN* Backlog Management	700,000	-	22
3518	Crosswalk Improvement Program	135,000	6,530	23
4053	Functional and Preliminary Design (Transportation)	12,000	-	24
4708	Interim Lansdowne Road Extension- Alderbridge Way to Minoru Blvd.	2,900,000	17,096	25
3523	Neighbourhood Traffic Safety Program	87,500	4,340	26
4878	Neighbourhood Walkways	175,000	1,240	27
4255	Nelson Road Improvements	1,809,367	48,550	28
4253	No. 6 Road Widening	566,667	13,717	29
4707	Pedestrian and Roadway Improvement Program	250,000	6,200	30
4892	Roads Minor Capital - Recurring	220,000	-	31
4776	Street Light Security and Wire Theft Prevention	140,000	-	32
3524	Traffic Signal Program	400,000	11,650	33
4254	Westminster Hwy Widening: Nelson Rd to McMillan Way	4,994,333	59,089	34
Total Roads		16,020,867	176,844	
Drainage				
4239	Ainsworth Crescent (West) Laneway Drainage and Pavement Upgrade	510,000	1,240	36
4790	Aintree Crescent (West) Laneway Drainage and Pavement Upgrade	540,000	1,240	37
4976	Aspin Drive and McBurney Drive Drainage and Trip Hazards	280,000	1,240	38
4810	Bath Slough Pump Station Upgrade	4,200,000	5,720	39
5016	Development Coordinated Works in Capital	750,000	-	40
4815	Drainage Minor Capital	300,000	-	41
4760	East Richmond Drainage and Irrigation Upgrades Program - Cambie Road Ditch Improvement	450,000	-	42
4975	Emergency Flood Control Equipment	100,000	4,052	43
4802	No 7 Road North Pump Station Generator	120,000	1,740	44
4782	No. 3 Road and No. 8 Road Canal Stabilization	300,000	-	45
4973	Park Road 8000 Block Maintenance	160,000	-	46
4971	Saunders Road Ditch Infill and Culvert Crossing	170,000	1,480	47
Total Drainage		7,880,000	16,712	
Waterworks				
5107	Development Coordinated Works in Capital	750,000	-	49
5038	Lulu Island West Waterworks Area-Foster/McMath	380,000	-	50
4791	Lulu Island West Waterworks Area-Richmond Gardens	2,520,000	-	51
5036	Lulu Island West Waterworks Area-Steveston East	2,592,500	-	52
5037	Lulu Island West Waterworks Area-Steveston Townsite	660,000	-	53
5065	Lulu Island West Waterworks Area-Trites Road	660,000	-	54
4817	Minor Capital Waterworks Program	300,000	-	55
4811	Residential Water Metering	1,600,000	-	56
Total Waterworks		9,462,500	-	
Sanitary Sewer				
5009	Acheson Pump Station Forcemain Replacement	380,000	-	58
5008	Bennett West Pump Station Replacement	1,610,000	-	59
5011	Bridgeport Area Gravity Sewer Rehabilitation	370,000	-	60

* MRN is Major Roads Network

2013 Summary of Recommended
(Alphabetical by Program)

Appendix 1

ID	Project Name	Total Investment	Total OBI	Ref
5106	Development Coordinated Works in Capital	750,000	-	61
5012	Gravity Sewer Replacement in Steveston Sanitary Area	110,000	-	62
4828	Pump Station and Forcemain Assessment and Upgrade	750,000	-	63
Total Sanitary Sewer		3,970,000	-	
Minor Public Works				
3526	Minor Capital - Traffic	250,000	5,800	65
Total Minor Public Works		250,000	5,800	
Infrastructure Advanced Design				
5089	City Centre District Energy	200,000	-	67
4843	Infrastructure Advanced Design	1,211,180	-	68
Total Infrastructure Advanced Design		1,411,180	-	
TOTAL INFRASTRUCTURE PROGRAM		38,994,547	199,356	
B. BUILDING PROGRAM				
Major Building				
5056	Branscombe House Restoration (2013)	1	23,455	70
5105	Japanese House (restoration cost)	250,000	-	71
4798	Project Development Advanced Design	140,000	-	72
5104	RCMP - Community Safety Building	1	230,000	73
5090	West Richmond Community Centre Building Envelope Repair	1,985,000	-	74
TOTAL BUILDING PROGRAM		2,375,002	253,455	
C. PARKS PROGRAM				
Minor Parks				
5032	Britannia Heritage Shipyards - Boardwalk	100,000	-	77
3429	Parks General Development	400,000	3,000	78
Total Minor Parks		500,000	3,000	
Major Parks/Streetscapes				
5033	Britannia Heritage Shipyards	513,000	6,700	79
5073	Garden City Lands OBI - Ground Maintenance	1	10,000	80
4687	King George Park Masterplan - Phase 1	200,000	5,640	81
5093	New Pump Stations & Washrooms Maintenance OBI	1	52,100	82
3432	Parks Advance Planning & Design	400,000	-	83
5026	Railway Avenue Greenway	2,000,000	10,660	84
4697	Terra Nova Park - Waterfront Development	500,000	5,000	85
4696	The Gardens Agricultural Park - Phase 2	216,700	-	86
4729	Thompson Youth Park Phase 3	300,000	10,000	87
5071	Tree Planting OBI - Developer planted trees	1	10,350	88
4213	West Cambie Neighbourhood Park	100,000	5,000	89
Total Major Parks/Streetscapes		4,229,703	115,450	
Public Art				
3897	Public Art Program	256,754	10,000	90
TOTAL PARKS PROGRAM		4,986,457	128,450	
D. LAND PROGRAM				
Land Acquisition				
3496	Strategic Land Acquisition	5,000,000	-	92
TOTAL LAND PROGRAM		5,000,000	-	

2013 Summary of Recommended
(Alphabetical by Program)

Appendix 1

ID	Project Name	Total Investment	Total OBI	Ref
E. AFFORDABLE HOUSING PROGRAM				
Affordable Housing				
5003	Affordable Housing Projects- City Wide Development	750,000	-	94
TOTAL AFFORDABLE HOUSING PROGRAM		750,000	-	
F. EQUIPMENT PROGRAM				
Technology				
4989	Energy Management - 2013 Projects	483,500	-	97
5094	Energy Management - Infrastructure Energy Efficiency Upgrade Funding	150,000	-	98
Total Technology		633,500	-	
Computer Capital				
5066	Council Chambers Audio Visual Equipment Replacement	397,200	-	99
4907	Existing Operational Computer Services Infrastructure Lease Funding	23,439	-	100
4897	Annual Existing Operational Desktop Computer Hardware - Recurring	330,000	-	101
5045	Fibre Optic Cabling to City Facilities- Phase 8	200,000	-	102
5096	ICT Infrastructure Replacement - Mandatory	370,600	-	103
5081	PeopleSoft Financials 9.2 Technical Upgrade	142,000	-	104
5095	Phone Set Upgrades	134,000	-	105
Total Computer Capital		1,597,239	-	
Fire Dept. Vehicles				
851	Fire Vehicle Replacement Reserve Purchases	83,649	-	106
Total Fire Dept. Vehicles		83,649	-	
Annual Fleet Replacement				
604	Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet)	3,055,300	-	107
Miscellaneous Equipment				
4465	Fire Equipment Replacement	318,182	-	108
5018	Fire Replacement Equipment Purchases	120,000	-	109
5035	Food Scraps/Organics Recycling Program Expansion	3,250,000	-	110
4925	Library Book Purchases - Annual Recurring	1,100,500	-	111
4961	Parking Meter Replacement (Pay-Station)	328,750	-	112
Total Miscellaneous Equipment		5,117,432	-	
TOTAL EQUIPMENT PROGRAM		10,487,120	-	
G. CHILD CARE PROGRAM				
Child Care				
4882	Child Care Projects- City Wide	50,000	-	114
4875	West Cambie Child Care Facility	1	17,200	115
4916	Hamilton Child Care Facility	1	10,340	116
TOTAL CHILD CARE PROGRAM		50,002	27,540	
H. INTERNAL TRANSFERS/DEBT REPAYMENT				
Internal Transfers/Debt Repayment				
930	Parkland Acquisition	4,500,000	-	118
2302	River Rd/North Loop (2005) Repayment	100,000	-	119
3778	Shovel - Ready Grant (2009) Repayment	77,263	-	120
700	T1368/1369 - No. 2 Road Bridge	1,280,300	-	121
TOTAL INTERNAL TRANSFERS/DEBT REPAYMENT		5,957,563	-	
Total 2013 Capital Program		\$ 68,600,691	\$ 608,801	

2013 Summary of Unfunded
(Alphabetical by Program)

Appendix 2

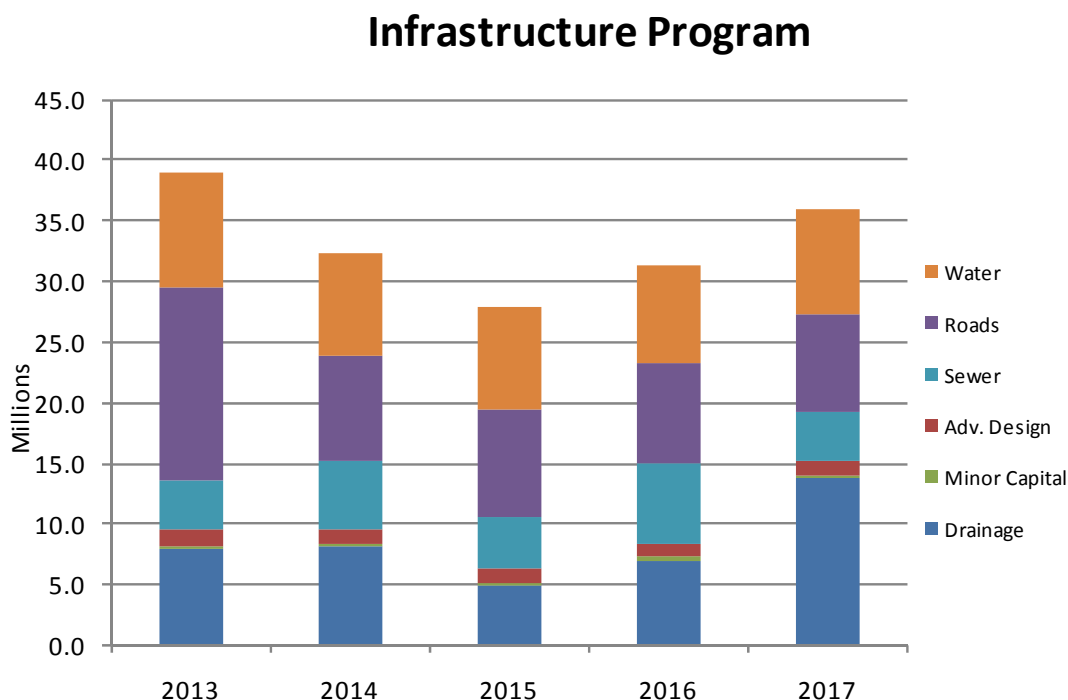
ID	Project Name	Total Investment	Total OBI	Ref
A. INFRASTRUCTURE PROGRAM				
Roads				
4030	Undergrounding - Hydro/Telus No 3 Rd	2,000,000	-	122
Total Roads		2,000,000	-	
Drainage				
4974	Burkeville Drainage Improvements	500,000	1,240	123
4827	No 2 Road North Pump Station Upgrade	3,500,000	-	124
Total Drainage		4,000,000	1,240	
Sanitary Sewer				
4599	Miscellaneous SCADA System Improvements	250,000	1,003	125
4823	Public Works Minor Capital - Sanitary	300,000	-	126
Total Sanitary Sewer		550,000	1,003	
TOTAL INFRASTRUCTURE PROGRAM		6,550,000	2,243	
B. BUILDING PROGRAM				
Major Building				
5058	Conservation Plans for Heritage buildings	75,000	-	127
5061	Watermania Major Infrastructure Replacement	840,000	-	128
Total Major Building		915,000	-	
TOTAL BUILDING PROGRAM		915,000	-	
C. PARKS PROGRAM				
Minor Parks				
3473	Parks Ageing Infrastructure Replacement Program	100,000	-	129
Total Minor Parks		100,000	-	
Public Art				
4326	Oval Precinct Public Art Plan (City Request)	500,000	10,000	130
Total Public Art		500,000	10,000	
TOTAL PARKS PROGRAM		600,000	10,000	
F. EQUIPMENT PROGRAM				
Computer Capital				
5097	ICT Infrastructure Replacement-Phase II	275,000	-	131
Total Computer Capital		275,000	-	
TOTAL EQUIPMENT PROGRAM		275,000	-	
Total 2013 Unfunded Projects		\$ 8,340,000	\$ 12,243	

Summary of Projects Funded by the Revolving Fund

Program	ID	Project Name	Total
Drainage	4239	Ainsworth Crescent (West) Laneway Drainage and Pavement Upgrade	286,650
Drainage	4790	Aintree Crescent (West) Laneway Drainage and Pavement Upgrade	299,812
Drainage Total			586,462
Roads	4776	Street Light Security and Wire Theft Prevention	140,000
Roads	4856	Asphalt Re-Paving Program - Non-MRN Backlog Management	700,000
Roads	4878	Neighbourhood Walkways	140,625
Roads	4892	Roads Minor Capital - Recurring	220,000
Roads Total			1,200,625
Major Building	4798	Project Development Advanced Design	140,000
Major Building Total			140,000
Minor Building	5105	Japanese House (restoration cost)	250,000
Minor Building Total			250,000
Major Parks/Streetscapes	5033	Britannia Heritage Shipyards	513,000
Major Parks/Streetscapes Total			513,000
Computer Capital	5045	Fibre Optic Cabling to City Facilities- Phase 8	200,000
Computer Capital	5066	Council Chambers Audio Visual Equipment Replacement	397,200
Computer Capital	5081	PeopleSoft Financials 9.2 Technical Upgrade	142,000
Computer Capital Total			739,200
Total Projects Funded by Revolving Fund			3,429,287

Infrastructure Program 2013-2017

The City's Infrastructure Program assets include: road, drainage and sanitary pump stations, drainage, water, and sanitary mains.



2013 Recommended Infrastructure Road Program


Year	Project Name	Total Investment
2013	Active Transportation Improvement Program	\$ 340,000
2013	Annual Asphalt Re-Paving Program - MRN* - Recurring	831,000
2013	Annual Asphalt Re-Paving Program - Non-MRN* - Recurring	2,460,000
2013	Asphalt Re-Paving Program - Non-MRN* Backlog Management	700,000
2013	Crosswalk Improvement Program	135,000
2013	Functional and Preliminary Design (Transportation)	12,000
2013	Interim Lansdowne Road Extension- Alderbridge Way to Minoru Blvd.	2,900,000
2013	Neighbourhood Traffic Safety Program	87,500
2013	Neighbourhood Walkways	175,000
2013	Nelson Road Improvements	1,809,367
2013	No. 6 Road Widening	566,667
2013	Pedestrian and Roadway Improvement Program	250,000
2013	Roads Minor Capital - Recurring	220,000
2013	Street Light Security and Wire Theft Prevention	140,000
2013	Traffic Signal Program	400,000
2013	Westminster Hwy Widening: Nelson Rd to McMillan Way	4,994,333
Total Roads		16,020,867

* MRN is Major Roads Network

Program:	Infrastructure Program		Sub-program:	Roads
Project Name:	Active Transportation Improvement Program		Submission ID:	3491
Location:	Various Locations			
Cost:	\$340,000		OBI:	\$8,432
Funding Sources:	Roads DCC: \$159,800 Roads City Assist: \$10,200 Grant: \$170,000			
Scope:	<p>The general scope of this program involves implementing cycling and rolling improvements included as part of the Council-approved Cycling Network Plan by supporting:</p> <ol style="list-style-type: none"> 1) the expansion of various on-street cycling routes and off-street multi-use pathways; and 2) cycling and rolling initiatives and on-going enhancements to existing cycling and rolling infrastructure. <p>Location of work includes:</p> <ul style="list-style-type: none"> • Phase 2 of Parkside Neighbourhood Bike route (Ash St.) • Improvements to Westminster Hwy Bike Route (No. 6 Rd - No. 8 Rd.) • Improvement to Garden City Road Bike Route at Alderbridge Way. <p>Typical elements of the program include the construction of new on-street cycling facilities, off-street multi-use pathways primarily for transportation purposes, installation of bike racks, new signage, pavement markings, associated minor road geometric improvements, and other supplementary cycling and rolling amenity improvements required to facilitate the safe and efficient movement of cyclists and PMD users.</p> <p>This project is proposed to be funded by the DCC program funding and is expected to be cost-shared (50/50 split) between the City and external agencies such as the provincial government, TransLink and/or ICBC.</p>			




Infrastructure – Roads


Program:	Infrastructure Program		Sub-program:	Roads
Project Name:	Annual Asphalt Re-Paving Program – MRN – Recurring		Submission ID:	4637
Location:	City Wide			
Cost:	\$831,000		OBI:	\$ 0
Funding Sources:	Other: \$831,000			
Scope:	<p>To re-pave MRN roads. Project list to be determined by the end of 2012. The project does not include the cost of essential ancillary work typically completed by City crews (curb and gutter repairs, road base repair, manhole and valve box adjustments, line painting, staff inspection time and similar).</p> <p>The project runs during the summer of every year.</p> <p>The project will relate to a number of water, sanitary and drainage upgrades that are co-ordinated by the Engineering Planning and Engineering Construction Departments.</p>			
				

Infrastructure – Roads


Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Annual Asphalt Re-Paving Program - Non-MRN - Recurring	Submission ID:	4850
Location:	City Wide		
Cost:	\$2,460,000	OBI:	\$ 0
Funding Sources:	Other: \$2,460,000		
Scope:	<p>To re-pave City owned Non-MRN roads (major & minor roads and lanes) in alignment with the City's Aging Infrastructure Strategy. A project list is to be determined by the end of 2012. The project does not include the cost of essential ancillary work typically completed by City crews (curb and gutter repairs, road base repair, manhole and valve box adjustments, line painting, staff inspection time and similar).</p> <p>The project runs during the summer of every year.</p> <p>The project can relate to a number of water, sanitary and drainage upgrades that are co-ordinated by the Engineering Planning and Engineering Construction Departments.</p>		



Infrastructure – Roads

Program:	Infrastructure Program		Sub-program:	Roads
Project Name:	Asphalt Re-Paving Program - Non-MRN Backlog Management		Submission ID:	4856
Location:	City Wide			
Cost:	\$700,000		OBI:	\$ 0
Funding Sources:	Capital Revolving: \$700,000			
Scope:	<p>To re-pave City owned Non-MRN roads (major & minor road and lanes). A project list is to be determined by the end of 2012. The project includes the cost of re-paving contracts plus essential ancillary work typically completed by City crews (curb and gutter repairs, road base repair, manhole and valve box adjustments, line painting, staff inspection time, etc.).</p> <p>This project is an addition to the current Annual Asphalt Re-Paving Program - Non-MRN. It is envisaged that such an additional program will be added as an on-going addition to the five year capital plan.</p> <p>The project can relate to a number of water, sanitary and drainage upgrades that are co-ordinated by the Engineering Planning and Engineering Construction Departments.</p> <p>Cost breakdown: Paving Contract \$700,000</p>			
				

Infrastructure – Roads

Program:	Infrastructure Program		Sub-program:	Roads
Project Name:	Crosswalk Improvement Program		Submission ID:	3518
Location:	Various Locations			
Cost:	\$135,000		OBI:	\$6,530
Funding Sources:	Roads DCC:	\$126,900		
	Roads City Assist:	\$8,100		
Scope:	1) Enhanced Crosswalks: The general scope of work involves the upgrade of existing crosswalks on arterial roads (typically four-lane arterials) to "special crosswalks" with overhead illuminated signs with amber flashers and pedestrian-controlled push buttons. The existing crosswalks are typically "marked" crosswalks with roadside-mounted signs and advance warning signs. The upgrade would include hardware such as poles, bases, junction boxes, underground/ communication conduits, controller, enhanced accessible devices, related wiring, pavement markings, illuminated crosswalk signs, amber flashers, push buttons, etc. The cost estimate for upgrading of an existing (crosswalk) or installing a new a special crosswalk with APS features ranges from \$40,000 to \$70,000, depending on the location, equipment needed, etc.			
	2) Enhanced Accessible Traffic Signals: The general scope work includes the installation of accessible devices at signalized intersections, special crosswalks and pedestrian signals that meet the criteria for prioritized locations and that exhibit a "demonstrated need" as per the 2008 guidelines published by the Transportation Association of Canada. The accessible pedestrian signal features include pedestrian wayfinding via push button locator tone and pedestrian orientation guidance through signs and other audible and vibrotactile assistance. The estimated cost to equip a full traffic signal with APS is \$14,000 per intersection while the estimated cost to upgrade a special crosswalk or pedestrian signal with accessible features is \$4,000 per site.			
	The program is proposed to be funded by the DCC program funding and may be eligible for external funding contributions from ICBC. Proposed preliminary funding breakdowns between enhanced crosswalks and enhanced accessible traffic signals are approximately \$60,000 and \$75,000, respectively.			
	<ul style="list-style-type: none">Francis Rd & Ash St.Francis Rd & St. Albans Rd.Accessible pedestrian signal upgrade of all signalized devices in the City (ongoing)			
				

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Functional and Preliminary Design (Transportation)	Submission ID:	4053

Location:

Cost:

Funding Sources:

Scope:

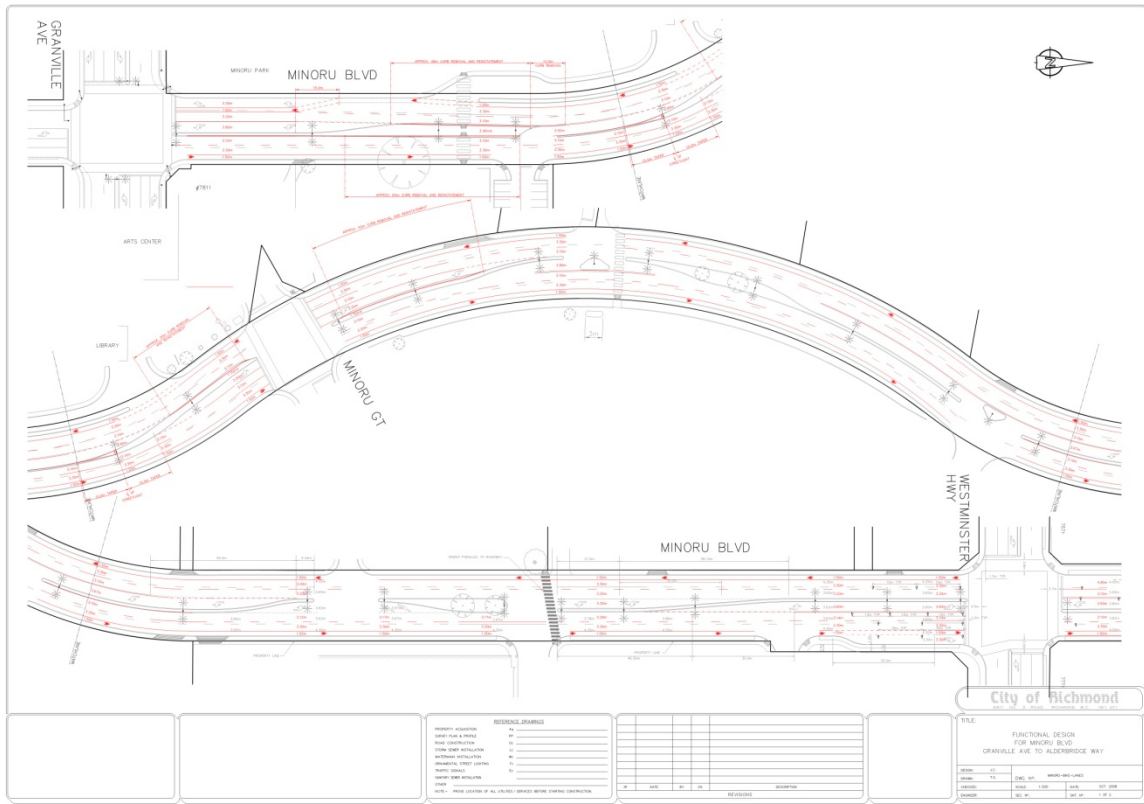
Various locations

\$12,000


Roads DCC: \$11,280
Roads City Assist: \$720

Project scope includes preparing the functional and preliminary designs required for various transportation capital projects identified within the Five-Year Capital Program. Specifically, with this project, the necessary functional road elements in horizontal alignment, cross-section, property impacts, etc. would be determined to carry out further detailed engineering design.


The project would be funded solely by the DCC program funding. A major cost component of the project is design consultant fees. Note: Cost estimate based on 2% of major capital projects (without functional designs) spread over five years (e.g., \$12,000 is based on 2% of the No. 2 Road project costs in 2016/2017).




Program:	Infrastructure Program		Sub-program:	Roads
Project Name:	Interim Lansdowne Road Extension- Alderbridge Way to Minoru Blvd.		Submission ID:	4708
Location:	Lansdowne - Alderbridge Way to Minoru Blvd.			
Cost:	\$2,900,000		OBI:	\$17,096.
Funding Sources:	Roads DCC: \$2,726,000 Roads City Assist: \$174,000			
Scope:	<p>This project involves the construction of a new interim vehicular/pedestrian/cycling connection along the Lansdowne corridor from Alderbridge Way to Minoru Boulevard. Specifically, the scope of work includes constructing a three lane interim cross-section within existing right-of-way with shared pedestrian and bike path facilities, left turn lanes at intersections, and curb and gutter. As the ultimate overall cross-section will require additional right-of-way, such an "ultimate" cross-section would be completed as part of redevelopment of the adjacent properties.</p> <p>This project is proposed to be funded by the DCC program funding and may be eligible for external funding contributions from ICBC.</p>			




Infrastructure – Roads

Program:	Infrastructure Program		Sub-program:	Roads
Project Name:	Neighbourhood Traffic Safety Program		Submission ID:	3523
Location:	Various locations			
Cost:	\$87,500		OBI:	\$4,340
Funding Sources:	Roads DCC:	\$82,250		
	Roads City Assist:	\$5,250		
Scope:	1) Traffic Calming Measures: The general scope involves retrofitting existing streets with traffic calming measures to address traffic safety concerns and maintain neighbourhood livability. The major cost component of the program is the installation of traffic calming related improvements include the construction of curb extensions, centre medians, installation of delineated walkways, extruded curbs, traffic circles, etc. In addition, projects contained in this program may also include supplementary streetscape improvements, i.e. planting of trees and other landscaping improvements to enhance the local pedestrian environment and overall street appearance.			
	2) Neighbourhood Walkways/Sidewalks: The general scope includes the construction of minor walkways/sidewalks in the City. Priority would be given to walkway/sidewalk enhancements connecting locations with high pedestrian activities, such as schools, neighbourhood service centres, bus stops, recreational services centres, shopping/retail centres, etc., that are along key roads, particularly roads with higher traffic volumes. The major cost component of the program is the construction/upgrade of new/existing sidewalks, pathways, wheelchair ramps, minor curb cuts, boulevard modifications, and other supplementary improvements.			
	The program may be eligible for external funding contributions from ICBC. There is a separate capital submission for major neighbourhood walkway improvements for this year funded via. other funding sources. It is expected that when upcoming proposed changes are made to the Roads DCC program, major neighbourhood walkways would be funded via. Roads DCC. Future neighbourhood walkway projects starting in 2014 are therefore expected to be included in this program and funded via. Roads DCC.			
				

Infrastructure – Roads


Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Neighbourhood Walkways	Submission ID:	4878
Location:	Various		
Cost:	\$175,000	OBI:	\$1,240
Funding Sources:	Roads DCC: \$32,313 Roads City Assist: \$2,062 Capital Revolving: \$140,625		
Scope:	<p>The general scope includes the construction of new and/or enhancement of existing neighbourhood walkways/sidewalks in the City. A portion of the Ash Street Walkway is proposed to be funded via Roads DCC as the project would enhance pedestrian/traffic safety. Priority would be given to walkways/sidewalks connecting locations with high pedestrian activities, such as schools, neighbourhood service centres, bus stops, recreational services centres, shopping/retail centres, etc, that are along key roads, particularly roads with high traffic volumes. The major cost component of the program is the construction/upgrade of new/existing sidewalks, pathways, wheelchair ramps, minor curb cuts, boulevard modifications, provision/enhancements to ensure proper drainage, and other supplementary improvements.</p> <p>It is intended that the neighbourhood walkway improvements along Ash Street would be funded via this capital submission. For other neighbourhood walkway improvements identified above, it is expected that these improvements would be funded via the Roads DCC funding as part of the annual Neighbourhood Traffic Safety Program starting in 2014, when proposed upcoming changes to the Roads DCC program are made (so that neighbourhood walkways can be funded via Roads DCC).</p>		
			
Photograph of a street where neighbourhood walkway work is required			

Infrastructure – Roads

Program:	Infrastructure Program		Sub-program:	Roads										
Project Name:	Nelson Road Improvements		Submission ID:	4255										
Location:	Nelson Road (Blundell Road to Westminster Highway)													
Cost:	\$1,809,367		OBI:	\$48,550										
Funding Sources:	Roads DCC: \$603,320 Roads City Assist: \$38,510 Grant: \$1,167,537													
Scope:	<p>This project involves the following: Widening Nelson Road to four lanes at the intersctions of Blundell and Westminster Highway, including:</p> <ul style="list-style-type: none">• An off-road cycling/pedestrian pathway, between Blundell Road and Westminster Highway.• Signalization of the Blundell Road / Nelson Road intersection.• Modification/upgrade of the existing traffic signal and intersection configuration at the Westminster Highway / Nelson Road intersection. <p>This project is phased over three years, with the first year to initiate property acquisition and complete the detailed design. The actual site preparation and construction will commence in the second and third year.</p> <p>This project will receive funding contributions (52% of the total project cost) from the Port MetroVancouver (formally the Fraser River Port Authority), via the Nelson Road agreement and Federal funding.</p> <p>Based on the detailed design (70 per cent) and cost estimates recently completed, the widening project is estimated to cost \$6,037,000. As part of the overall project funding arrangement, the following funding sources are proposed:</p> <table><tr><td>Roads DCC:</td><td>\$ 603,320</td></tr><tr><td>Capital Reserve:</td><td>38,510</td></tr><tr><td>Federal Government (APGCI):</td><td>226,667</td></tr><tr><td>External Funding from PMV:</td><td>940,870</td></tr><tr><td>Total:</td><td>\$1,809,367</td></tr></table>				Roads DCC:	\$ 603,320	Capital Reserve:	38,510	Federal Government (APGCI):	226,667	External Funding from PMV:	940,870	Total:	\$1,809,367
Roads DCC:	\$ 603,320													
Capital Reserve:	38,510													
Federal Government (APGCI):	226,667													
External Funding from PMV:	940,870													
Total:	\$1,809,367													
														

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	No. 6 Road Widening	Submission ID:	4253


Location:	No 6 Road from Commerce Pkwy to Wireless Way		
Cost:	\$566,667	OBI:	\$13,716
Funding Sources:	Roads DCC:	\$297,667	
	Roads City Assist:	\$19,000	
	Grant:	\$250,000	
Scope:	<p>This project involves the widening of the existing single northbound lane of No. 6 Road to two lanes from Commerce Parkway to Wireless Way. This is the only section of No. 6 Road between Westminster Highway and Cambie Road that has not been built to a four-lane arterial standard. In addition, the project scope also includes the construction of new off-road cycling/pedestrian paths with curb/gutter, landscaped boulevard (where space permits).</p> <p>This project will be phased over three years and be funded jointly between the City through the DCC program funding and the federal government (50%) for the construction cost under APGCI.</p>		

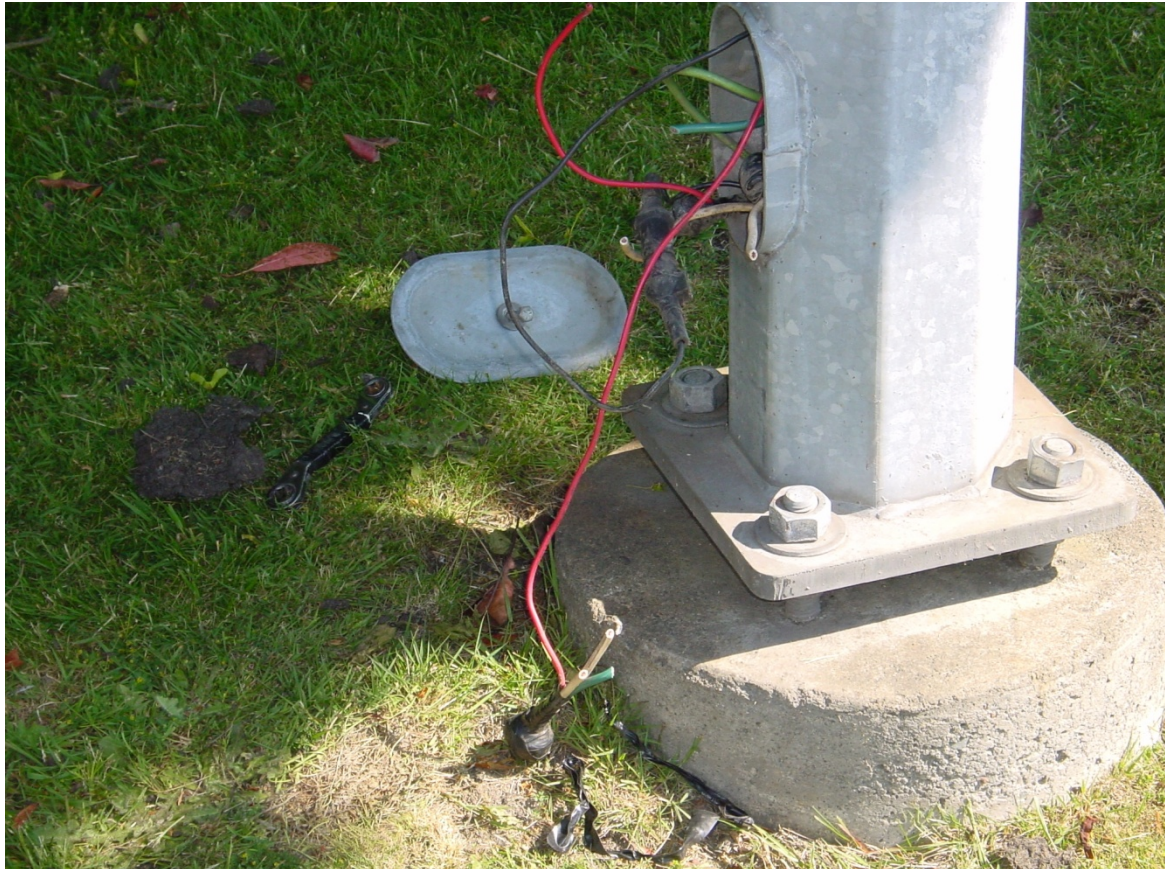


Infrastructure – Roads

Program:	Infrastructure Program		Sub-program:	Roads
Project Name:	Pedestrian and Roadway Improvement Program		Submission ID:	4707
Location:	Various Locations			
Cost:	\$250,000		OBI:	\$6,200
Funding Sources:	Roads DCC: \$211,500 Roads City Assist: \$13,500 Grant: \$25,000			
Scope:	<p>1) Sidewalks/Walkways along Arterial Roads: The general scope includes the installation of new and/or enhancement of existing sidewalks and pathways along arterial roads in the City. Priority would be given to sidewalks connecting locations with high pedestrian activities, such as schools, neighbourhood service centres, bus stops, recreational services centres, shopping/retail centres, etc., that are along key roads, particularly arterial roads with high traffic volumes. The major cost component of the program is the construction/upgrade of new/existing sidewalks, pathways, wheelchair ramps, minor curb cuts, boulevard modifications, and other supplementary improvements.</p> <p>2) Miscellaneous Intersection Improvements: The general scope includes the following typical intersection improvements:</p> <ul style="list-style-type: none"> • installation of a turn lane; • improved channelization; • intersection signage enhancement; • installation of pedestrian safety enhancements at intersections; or • illuminated street name signs. <p>3) Transit-Related Infrastructures: The general scope includes municipal road and traffic improvements that are required to support the introduction of various transit service improvements as well as on-going enhancements to existing transit infrastructure. The major cost components are expected to include the installation of new bus stop pads, minor road geometric improvements (e.g. intersection corner improvements), minor sidewalk construction, wheelchair ramps, upgrade of existing bus stops to accessible (wheelchair) standards, and other supplementary pedestrian amenity improvements required to facilitate pedestrian traffic generated by transit passengers.</p> <p>The program is proposed to be funded by the DCC program funding and may be eligible for external funding contributions from TransLink and ICBC. Proposed preliminary funding breakdowns are approximately \$100,000 for Sidewalks/Walkways along Arterial Roads, \$100,000 for Miscellaneous Intersection Improvements, and \$50,000 for Transit-Related Infrastructures.</p> <p>-Bus stop accessibility improvements on Westminster Hwy at No. 7 rd (each side) & at No. 8 Rd (each Side)</p> <p>Work Includes:</p> <ul style="list-style-type: none"> • 2-3 bus stops on the west side of Railway Ave (between Grancille Ave & Garry St) • Garden City / Odlin - construction of a southbound to east bound left turn lane (one of the frequent requests we get for the West Cambie area) • Sidewalk along arterial roads: east side of Minoru, north of Ackroyd to Alderbride 			




Program:	Infrastructure Program		Sub-program:	Roads
Project Name:	Roads Minor Capital – Recurring		Submission ID:	4892
Location:	City Wide			
Cost:	\$220,000	OBI:	\$0	
Funding Sources:	Capital Revolving: \$220,000			
Scope:	These are road related minor infrastructure upgrades and the capital replacement of failing infrastructure that include, but are not limited to, the installation of wheel chair ramps, the replacement of uneven sidewalks, curbs and small road sections (e.g. That are damaged through tree root ingress or settlement), the replacement of ageing lamp standards, the replacement of stolen street light wire (this is a separate project to submission 4776 that aims at preventing wire theft), and the response to resident complaints that require site specific repairs.			
				

Program:	Infrastructure Program		Sub-program:	Roads								
Project Name:	Street Light Security and Wire Theft Prevention		Submission ID:	4776								
Location:	City Wide											
Cost:	\$140,000		OBI:	\$ 0								
Funding Sources:	Capital Revolving: \$140,000											
Scope:	<p>This project is the second year of a five year program.</p> <p>The project includes two staff removing approximately 2,000 existing street light access covers per year for five years and replacing them with reinforced access covers. The estimated cost breakdown of the project is as follow:</p> <table><tr><td>Cost of labour</td><td>\$36,000/year</td></tr><tr><td>Cost of equipment</td><td>\$4,000/year</td></tr><tr><td>Cost of replacement Panels</td><td>\$100,000/year</td></tr><tr><td>Total cost</td><td>\$140,000/year</td></tr></table> <p>2012, operating costs due to wire theft (Jan – Sept) \$56,670 average operating costs since 2006, \$117,000/year</p>				Cost of labour	\$36,000/year	Cost of equipment	\$4,000/year	Cost of replacement Panels	\$100,000/year	Total cost	\$140,000/year
Cost of labour	\$36,000/year											
Cost of equipment	\$4,000/year											
Cost of replacement Panels	\$100,000/year											
Total cost	\$140,000/year											
												

Infrastructure – Roads

Program:	Infrastructure Program		Sub-program:	Roads
Project Name:	Traffic Signal Program		Submission ID:	3524
Location:	Various locations			
Cost:	\$400,000		OBI:	\$11,650
Funding Sources:	Roads DCC: \$376,000 Roads City Assist: \$24,000			
Scope:	<p>The general scope of this program involves:</p> <ol style="list-style-type: none"> 1) the installation/upgrade of new/existing traffic signal hardware, and 2) the installation of specialized video detection systems at selected signalized intersections and high-speed communications equipment to link video image from intersections to TMC. <p>The major cost component of the program is the installation of traffic controllers/cabinets, poles, bases, junction boxes, underground conduits, controller, detector loops, enhanced accessible devices, related wiring and pavement markings, and communications conduit and cable, minor corner property acquisitions. In addition, projects contained in this program may also include minor curb cuts and boulevard modifications. The locations for new traffic signal installations are determined based on public requests, development patterns, traffic safety, opportunities for improved efficiency, and capacity requirements. Approximately one to two complete video detection systems would also be installed, each utilizing four detection cameras, software, mounting hardware and wiring to controller cabinet, and communications cable or radio systems and related electronics.</p> <p>The work pursued in this year's capital program is expected to start and end within the same capital program year. The program is proposed to be funded by the DCC program funding and may be eligible for external funding contributions from ICBC. Proposed preliminary funding breakdowns between traffic signals and traffic detector video systems improvements are approximately \$275,000 and \$125,000, respectively.</p> <p>Potential 2013 work includes:</p> <ul style="list-style-type: none"> • Installation of planned traffic signal fibre optic cable infrastructure to fill in strategic communications links (No. 3 rd North, Great Canadian Way, Westminster Highway/No. 6 road area) and high speed wireless to east Richmond traffic signals. • Detection video camera's - potential locations, Russ Baker/Inglis, Russ Baker/Cessna others TBD. • New traffic signals at No. 2/Woodwards, potentially Buswell and Park, intersection controller cabinet/ electrical wiring upgrades at intersections TBD. 			



Program:	Infrastructure Program		Sub-program:	Roads														
Project Name:	Westminster Hwy Widening: Nelson Rd to McMillan Way		Submission ID:	4254														
Location:	Westminster Hwy: Nelson Rd to McMillan Way																	
Cost:	\$4,994,333		OBI:	\$59,088.54														
Funding Sources:	Roads DCC: \$1,437,573 Roads City Assist: \$91,760 Other: \$950,000 Grant: \$2,515,000																	
Scope:	<p>This project involves widening Westminster Highway from two lanes to four lanes, from Nelson Road to the McMillan Way. Major components of the project include widening Westminster Highway, provision of an off-road cycling/pedestrian path, installing street lighting and constructing enclosed storm drainage on the south side of the roadway. An allowance is made for the upgrading of the existing CN Rail crossing east of No. 9 Road.</p> <p>This project is phased over three years, with the first year to initiate property acquisition and complete the detailed design. The actual site preparation and construction will commence in the second and third year.</p> <p>The federal government has committed funding, through its Canada's Asia-Pacific Gateway and Corridor Initiative (APGCI), up to \$4.72M for this project and Nelson Road widening between Westminster Highway and Blundell Road. In addition, this project is expected to be eligible for funding contribution from TransLink for 50% of the remaining amount.</p> <p>Based on the detailed design (70 per cent) and cost estimates recently completed, the widening project is estimated to cost \$10,361,000. As part of the overall project funding arrangement, the following funding sources are proposed:</p> <table><tr><td>Roads DCC:</td><td>\$1,437,573</td></tr><tr><td>Capital Reserve:</td><td>\$91,760</td></tr><tr><td>TransLink:</td><td>668,333</td></tr><tr><td>Federal Government (APGCI):</td><td>\$1,346,667</td></tr><tr><td>OMR Reserve for eligible portions (i.e., rehab) of Westminster Hwy:</td><td>\$950,000</td></tr><tr><td>2013 TransLink MRNB (from 2013 OMR):</td><td><u>\$500,000</u></td></tr><tr><td>Total:</td><td><u>\$4,994,333</u></td></tr></table>				Roads DCC:	\$1,437,573	Capital Reserve:	\$91,760	TransLink:	668,333	Federal Government (APGCI):	\$1,346,667	OMR Reserve for eligible portions (i.e., rehab) of Westminster Hwy:	\$950,000	2013 TransLink MRNB (from 2013 OMR):	<u>\$500,000</u>	Total:	<u>\$4,994,333</u>
Roads DCC:	\$1,437,573																	
Capital Reserve:	\$91,760																	
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Federal Government (APGCI):	\$1,346,667																	
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2013 TransLink MRNB (from 2013 OMR):	<u>\$500,000</u>																	
Total:	<u>\$4,994,333</u>																	
																		

2013 Recommended Infrastructure Drainage Program

Year	Project Name	Total Investment
2013	Ainsworth Crescent (West) Laneway Drainage and Pavement Upgrade	510,000
2013	Aintree Crescent (West) Laneway Drainage and Pavement Upgrade	540,000
2013	Aspin Drive and McBurney Drive Drainage and Trip Hazards	280,000
2013	Bath Slough Pump Station Upgrade	4,200,000
2013	Drainage Minor Capital	300,000
2013	East Richmond Drainage and Irrigation Upgrades Program - Cambie	450,000
2013	Emergency Flood Control Equipment	100,000
2013	Development Coordinated Works in Capital	750,000
2013	No 7 Road North Pump Station Generator	120,000
2013	No. 3 Road and No. 8 Road Canal Stabilization	300,000
2013	Park Road 8000 Block Sink Holes	160,000
2013	Saunders Road Ditch Infill and Culvert Crossing	170,000
Total Drainage		7,880,000

Infrastructure – Drainage

Program:	Infrastructure Program	Sub-program:	Drainage
Project Name:	Ainsworth Crescent (West) Laneway Drainage and Pavement Upgrade	Submission ID:	4239

Location:

Ainsworth Crescent (West) between Maddocks Road and Ainsworth Place

Cost:

\$510,000

OBI:

\$1,240

Funding Sources:

Drainage Utility: \$223,350
Capital Revolving: \$286,650

Scope:


Install drainage and upgrade 392m of pavement along the existing laneway between Maddocks Road and Ainsworth Crescent. Does not include the addition of street lighting, curbs or gutters.

The project is estimated to take 2-3 months and be complete by October 2013.

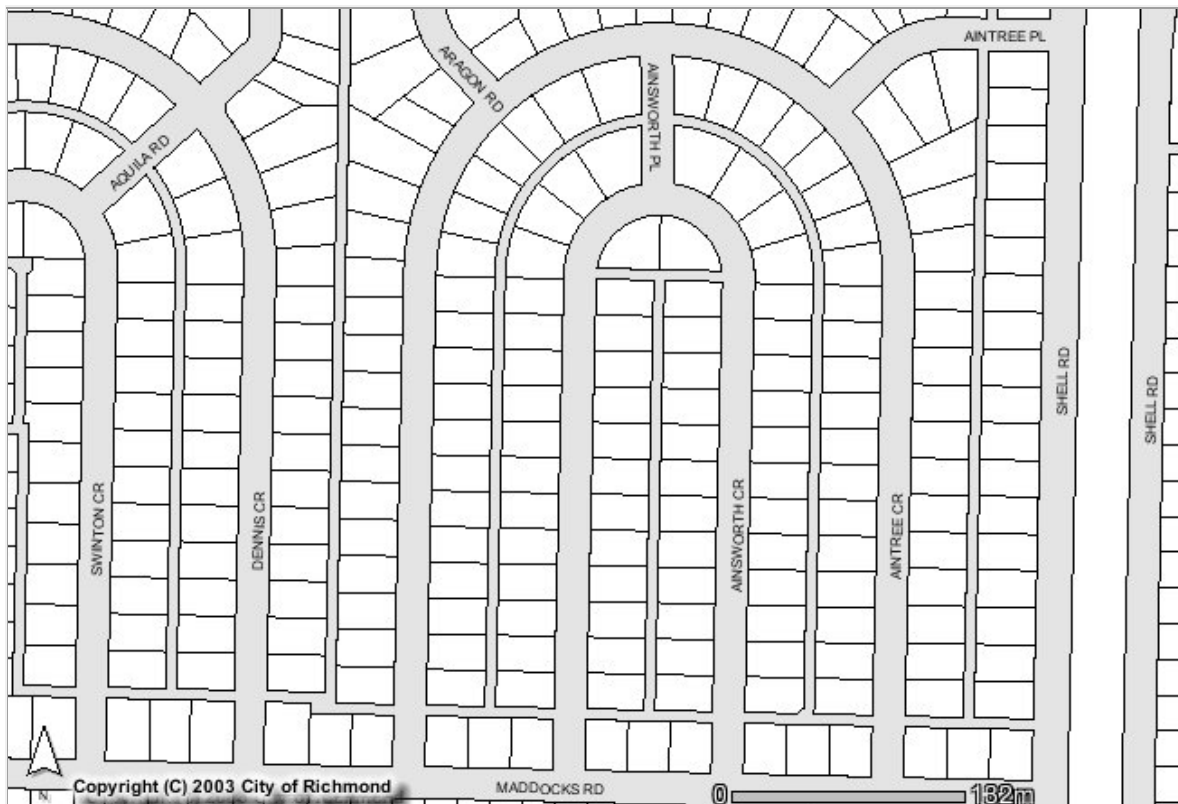
This is a single year project that is part of a larger strategy to reduce laneway drainage issues in a number of areas around the City.

Funding is requested from the Drainage Utility and General Reserves.


Major Cost Components:
Drainage \$223,350
Pavement \$286,650



Infrastructure – Drainage

Program:	Infrastructure Program		Sub-program:	Drainage
Project Name:	Aintree Crescent (West) Laneway Drainage and Pavement Upgrade		Submission ID:	4790
Location:	Aintree Crescent (West) from Maddocks Rd to Ainsworth Place			
Cost:	\$540,000		OBI:	\$1,240
Funding Sources:	Drainage Utility: \$240,188 Capital Revolving: \$299,812			
Scope:	Install drainage and upgrade 410m of pavement along the existing laneway between Maddocks Road and Ainsworth Place. Does not include the addition of street lighting, curbs or gutters.			
The project is estimated to take 2-3 months and be complete by October				
				

Infrastructure – Drainage

Program:	Infrastructure Program		Sub-program:	Drainage
Project Name:	Aspin Drive and McBurney Drive Drainage and Trip Hazards		Submission ID:	4976
Location:	Aspin Drive and McBurney Drive			
Cost:	\$280,000		OBI:	\$1,240
Funding Sources:	Drainage Utility: \$280,000			
Scope:	Approximately 10 new catch basins will be installed, and roads and sidewalks will be regraded to reduce ponding and trip hazards.			
	The project is estimated to take 1 month and will be completed by the fall of 2013.			
				
Photograph of street where work will be done				

Infrastructure – Drainage

Program:	Infrastructure Program	Sub-program:	Drainage
Project Name:	Bath Slough Pump Station Upgrade	Submission ID:	4810

Location:

Cost:

Funding Sources:

Scope:

Location:

Cost:

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Funding Sources:

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Program:	Infrastructure Program	Sub-program:	Drainage
Project Name:	Development Coordinated Works in Capital	Submission ID:	5016
Location:	City Wide		
Cost:	\$750,000	OBI:	\$ 0
Funding Sources:	Drainage Utility: \$500,000 Drainage DCC: \$237,500 Drainage City Assist: \$12,500		
Scope:	<p>This project will enable the City to leverage private development over the next 3 years to design and construct water, drainage and sewer infrastructure outside of what would be required as part of their development.</p> <p>These are upgrades and replacement of ageing infrastructure that the City would complete separately but economic and engineering efficiencies can be achieved by having the developer complete this work at the same time the development takes place.</p>		




Infrastructure – Drainage

Program:	Infrastructure Program		Sub-program:	Drainage
Project Name:	Drainage Minor Capital		Submission ID:	4815
Location:	City Wide			
Cost:	\$300,000		OBI:	\$ 0
Funding Sources:	Drainage Utility: \$300,000			
Scope:	These are minor upgrades to our drainage infrastructure that include, but are not limited to, minor upgrades to pump stations, improved operational efficiencies, changes to safety requirements, minor repairs to manholes or valve boxes, testing of new technologies to improve efficiencies, minor forcemain repairs and response to resident complaints that require site specific repairs.			
				
Photograph of street where work is required				


2013 Project Details by Program

Appendix 4


Infrastructure – Drainage


Program:	Infrastructure Program		Sub-program:	Drainage
Project Name:	East Richmond Drainage and Irrigation Upgrades Program - Cambie Road Ditch Improvement		Submission ID:	4760
Location:	Cambie Road (No. 6 Road to Nelson Road)			
Cost:	\$450,000		OBI:	\$ 0
Funding Sources:	Drainage Utility: \$450,000			
Scope:	<p>The scope of work for this project calls for the re-grading of the Cambie Road ditch from No. 6 Road to Nelson Road, approximately 4000 lineal meters. The work would be scheduled for the summer months to minimize the disruption to the drainage service.</p> <p>This is a stand alone project.</p>			
				

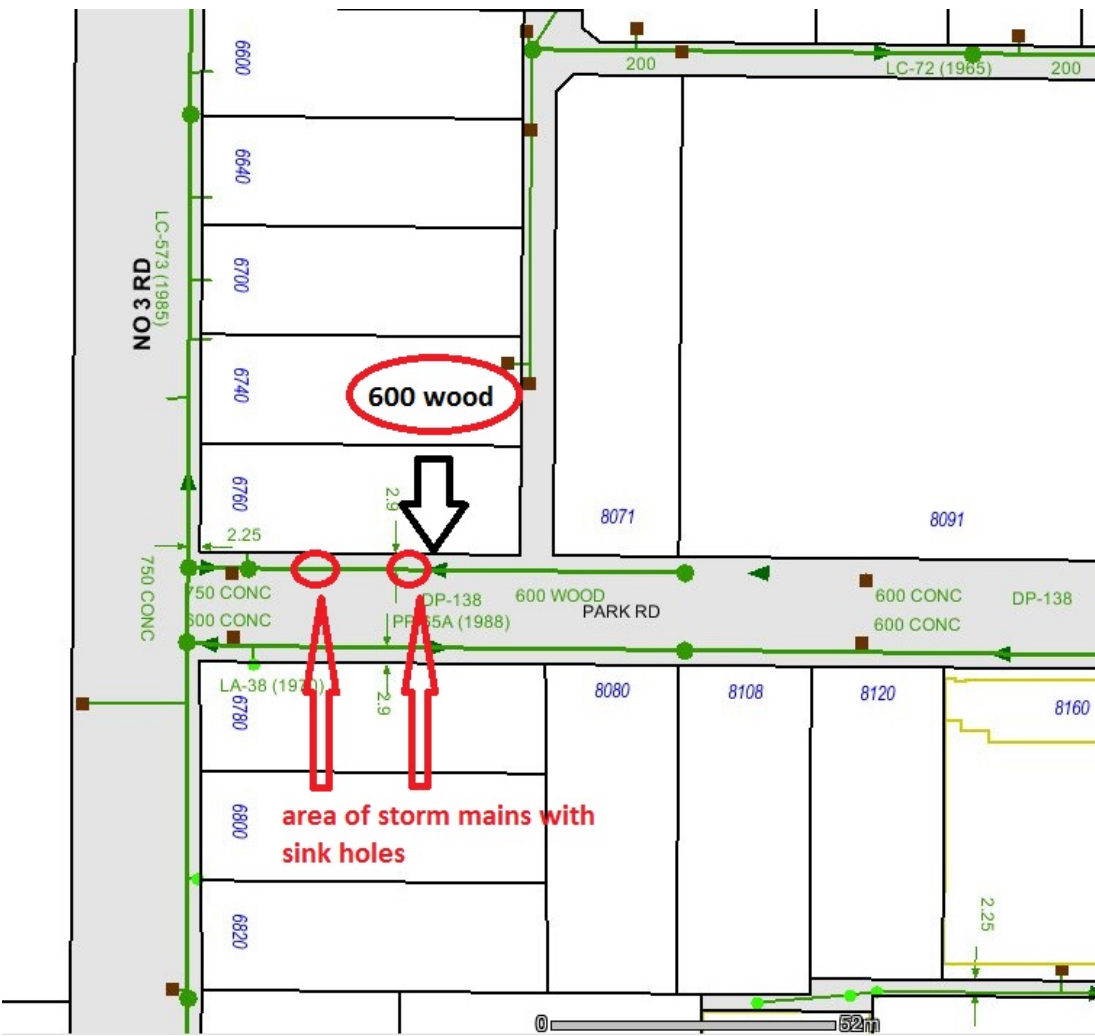
Infrastructure – Drainage

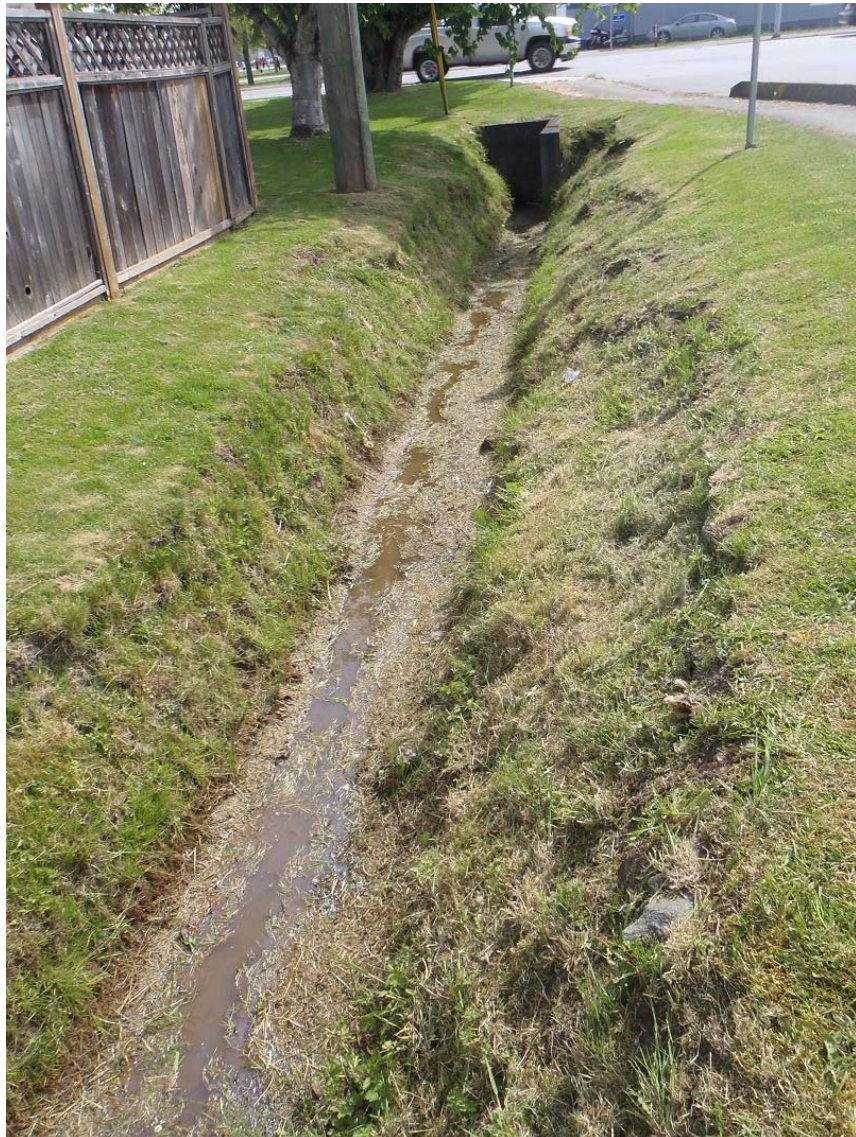
Program:	Infrastructure Program		Sub-program:	Drainage
Project Name:	Emergency Flood Control Equipment		Submission ID:	4975
Location:	City Wide			
Cost:	\$100,000		OBI:	\$4,052
Funding Sources:	Drainage Utility: \$100,000			
Scope:	<p>The purchase of an Aquadam Flood Control Rapid Deployment Trailer. The trailer includes 15 No. X 30m long inflatable dam tubes (450 m total length) and associated installation equipment. A group training session is included.</p> <p>OBI includes annual equipment exercise and in-house training.</p>			
				

Infrastructure – Drainage

Program:	Infrastructure Program		Sub-program:	Drainage						
Project Name:	No 7 Road North Pump Station Generator		Submission ID:	4802						
Location:	No 7 Road and River Road									
Cost:	\$120,000		OBI:	\$1,740						
Funding Sources:	Drainage Utility: \$120,000									
Scope:	<p>Construct a concrete pad surrounded by a fence. Purchase and install a 150 KW generator and connect via a new transfer switch.</p> <p>The project is estimated to take 1 month and be completed before 2013 year end.</p> <p>This is a stand alone project but does need to be completed before future generator upgrades can occur.</p> <p>Cost breakdown:</p> <table><tr><td>Civil</td><td>\$15,000</td></tr><tr><td>Equipment</td><td>\$85,000</td></tr><tr><td>Installation</td><td>\$20,000</td></tr></table>				Civil	\$15,000	Equipment	\$85,000	Installation	\$20,000
Civil	\$15,000									
Equipment	\$85,000									
Installation	\$20,000									
										


Program:	Infrastructure Program		Sub-program:	Drainage
Project Name:	No. 3 Road and No. 8 Road Canal Stabilization		Submission ID:	4782
Location:	No. 3 Road and No. 8 Road Canals			
Cost:	\$300,000		OBI:	\$ 0
Funding Sources:	Drainage Utility: \$300,000			
Scope:	<p>Implement one or more canal bank stabilization solutions at various locations south of Steveston Highway. This will include partial re-profiling of the canal plus construction of a retaining wall or similar stabilisation structure.</p> <p>This is year 2 of a 5 year program that will be used to deal with canal and ditch wall stabilisation issues in Richmond.</p>			
				


Program:	Infrastructure Program		Sub-program:	Drainage
Project Name:	Park Road 8000 Block Drainage System Repairs		Submission ID:	4973
Location:	Park Road at No 3 Rd			
Cost:	\$160,000		OBI:	\$ 0
Funding Sources:	Drainage Utility: \$160,000			
Scope:	From No. 3 Rd. heading east, approximately 80m of 600mm drainage pipe made from material that does not conform with City Engineering standards will be replaced.			
The project is estimated to take 1 month and be completed before 2013 year end.				
				

Program:	Infrastructure Program	Sub-program:	Drainage
Project Name:	Saunders Road Ditch Infill and Culvert Crossing	Submission ID:	4971
Location:	Along Saunders Road from Bakerview Drive to No 4 Road		
Cost:	\$170,000	OBI:	\$1,480
Funding Sources:	Drainage Utility: \$170,000		
Scope:	Install 85m of 600mm drainage pipe and associated infrastructure into the existing ditch and across Saunders Road.		
The project is estimated to take 1 month. Ideally, construction will begin spring 2013.			
			


2013 Recommended Infrastructure Water Main Replacement Program


Year	Project Name	Total Investment
2013	Development Coordinated Works in Capital	750,000
2013	Lulu Island West Waterworks Area-Foster/McMath	380,000
2013	Lulu Island West Waterworks Area-Richmond Gardens	2,520,000
2013	Lulu Island West Waterworks Area-Steveston East	2,592,500
2013	Lulu Island West Waterworks Area-Steveston Townsite	660,000
2013	Lulu Island West Waterworks Area-Trites Road	660,000
2013	Minor Capital Waterworks Program	300,000
2013	Residential Water Metering	1,600,000
Total Waterworks		9,462,500


Program:	Infrastructure Program		Sub-program:	Watermain Replacement						
Project Name:	Development Coordinated Works in Capital		Submission ID:	5107						
Location:	City Wide									
Cost:	\$750,000		OBI:	\$ 0						
Funding Sources:	<table><tr><td>Water Utility:</td><td>\$500,000</td></tr><tr><td>Water DCC:</td><td>\$237,500</td></tr><tr><td>Water City Assist:</td><td>\$12,500</td></tr></table>				Water Utility:	\$500,000	Water DCC:	\$237,500	Water City Assist:	\$12,500
Water Utility:	\$500,000									
Water DCC:	\$237,500									
Water City Assist:	\$12,500									
Scope:	<p>This project will enable the City to leverage private development over the next 3 years to design and construct water, drainage and sewer infrastructure outside of what would be required as part of their development.</p> <p>These are upgrades and replacement of ageing infrastructure that the City would complete separately but economic and engineering efficiencies can be achieved by having the developer complete this work at the same time the development takes place.</p>									
										


Program:	Infrastructure Program	Sub-program:	Watermain Replacement
Project Name:	Lulu Island West Waterworks Area-Foster/McMath	Submission ID:	5038
Location:	See Scope		
Cost:	\$380,000	OBI:	\$ 0
Funding Sources:	Water Utility: \$250,000 Water DCC: \$130,000		
Scope:	<p>This project includes installation of 410 lineal meters of 200mm diameter watermain to replace the existing ageing infrastructure.</p> <p>The Waterworks Capital Program is developed based on the City's long range infrastructure replacement strategy, watermain break history, the 2041 OCP Water modelling study, and the proposed road paving program.</p> <p>Work to include:</p> <ul style="list-style-type: none">Foster Road from Francis Road to Cul-de-sac North of McMath, 300mMcMath Rd. from Carmichael St. to Foster Rd., 110m		
			


Program:	Infrastructure Program		Sub-program:	Watermain Replacement
Project Name:	Lulu Island West Waterworks Area-Richmond Gardens		Submission ID:	4791
Location:	See Scope			
Cost:	\$2,520,000		OBI:	\$1,000*
Funding Sources:	Water Utility: \$2,200,000 Water DCC: \$320,000			
Scope:	<p>This project includes installation of 2,785 lineal meters of 200mm diameter watermain to replace the existing ageing infrastructure.</p> <p>The Waterworks Capital Program is developed based on the City's long range infrastructure replacement strategy, watermain break history, the 2041 OCP Water modelling study, and the proposed road paving program.</p> <p>*OBI to be funded by Utilities</p> <p>Work to include:</p> <ul style="list-style-type: none">• Azure Rd from Camsell Cres to Gilbert Rd, 450m• Azure Rd from Camsell Cres to Nanika Gate, 1205m• Azure Rd. from Nanika Gate to Gilbert Rd., 180m• Mara Cr. from Azure Rd to Azure Rd, 410m• Skaha Cr. from Azure Rd to Azure Rd, 420m• Azure Blvd. from Westminster Hwy to Azure Rd, 120m			
				

Program:	Infrastructure Program		Sub-program:	Watermain Replacement
Project Name:	Lulu Island West Waterworks Area-Steveston East		Submission ID:	5036
Location:	See Scope			
Cost:	\$2,592,500		OBI:	\$1,700*
Funding Sources:	Water Utility: \$2,292,500			
	Water DCC: \$300,000			
Scope:	<p>This project includes installation of 3,145 lineal meters of 200mm diameter watermain to replace the existing ageing infrastructure.</p> <p>The Waterworks Capital Program is developed based on the City's long range infrastructure replacement strategy, watermain break history, the 2041 OCP Water modelling study, and the proposed road paving program.</p> <p>*OBI to be funded by Utilities</p> <p>Work to include:</p> <ul style="list-style-type: none">• Garry St from Railway Ave to 4200 Garry St, 670m• Dunfell Rd, Dunford Pl. from Dunford Pl. to 4740 Duncliffe Rd. incl. connection to Railway Ave., 500m• Winward Gate from Garry St to Windjammer Dr, 80m• Leeward Gate from Garry St to Windjammer Dr, 95m• Windjammer Dr from Galleon Crt to Schooner Crt, 460m• Galleon Crt from Windjammer Dr to End of Cul-de-sac incl. connection to McMath w/m, 270m• Clipper Crt from Windjammer Dr to End of Cul-de-sac plus connection to Merchantman Pl. w/m, 230m• Carvel Crt from Windjammer Dr to End of Cul-de-sac plus connection to Cutter Pl. w/m, 300m• Frigate Crt from Windjammer Dr to End of Cul-de-sac plus connecton to Barkentine Pl. w/m, 270m• Schooner Crt from Windjammer Dr to End of Cul-de-sac plus connection to Railway Ave. w/m, 270m			
				

Program:	Infrastructure Program	Sub-program:	Watermain Replacement
Project Name:	Lulu Island West Waterworks Area-Steveston Townsite	Submission ID:	5037
Location:	See Scope		
Cost:	\$660,000	OBI:	\$1,000*
Funding Sources:	Water Utility: \$660,000		
Scope:	<p>This project includes installation of 720 lineal meters of 200mm diameter watermain to replace the existing ageing infrastructure.</p> <p>The Waterworks Capital Program is developed based on the City's long range infrastructure replacement strategy, watermain break history, the 2041 OCP Water modelling study, and the proposed road paving program.</p> <p>*OBI to be funded by Utilities</p> <p>Work to include:</p> <ul style="list-style-type: none">• 1st. Ave. from Hunt to Regent St., 100m• 2 nd Ave. from Regent to Georgia St., 200m• Georgia St. from 2 nd Ave. to No.1 Rd., 210m• Regent St. from 2 nd Ave. to No.1 Rd., 210m		
			

Program:	Infrastructure Program		Sub-program:	Watermain Replacement
Project Name:	Lulu Island West Waterworks Area-Trites Road		Submission ID:	5065
Location:	Trites Road from Moncton St. to Westwater Dr.			
Cost:	\$660,000		OBI:	\$1,000*
Funding Sources:	Water Utility: \$660,000			
Scope:	<p>This project includes installation of 464 lineal meters of 300mm diameter watermain to replace the existing ageing infrastructure.</p> <p>The Waterworks Capital Program is developed based on the City's long range infrastructure replacement strategy, watermain break history, the 2041 OCP Water modelling study, and the proposed road paving program.</p> <p>*OBI to be funded by Utilities</p>			
				


Program:	Infrastructure Program		Sub-program:	Watermain Replacement
Project Name:	Minor Capital Waterworks Program		Submission ID:	4817
Location:	Various Locations			
Cost:	\$300,000		OBI:	\$ 0
Funding Sources:	Water Utility:		\$300,000	
Scope:	<p>These are minor upgrades to our waterworks infrastructure that include but not limited to:</p> <ul style="list-style-type: none">• minor upgrades to pressure reducing stations and valve chambers• improved operational efficiencies, or changes to safety requirements• minor repairs to valve boxes• testing of new technologies to determine pipe conditions• to detect leak problems and response to resident complaints that require site specific repairs.			
				


Program:	Infrastructure Program		Sub-program:	Watermain Replacement
Project Name:	Residential Water Metering		Submission ID:	4811
Location:	City-Wide			
Cost:	\$1,600,000		OBI:	\$28,000*
Funding Sources:	Water Metering Provision: \$1,600,000			
Scope:	This project allows for the installation of single-family and multi-family water meters on a volunteer basis.			
*OBI to be funded by Utilities				
				

2013 Recommended Infrastructure Sanitary Sewer Program

Year	Project Name	Total Investment
2013	Acheson Pump Station Forcemain Replacement	380,000
2013	Bennett West Pump Station Replacement	1,610,000
2013	Bridgeport Area Gravity Sewer Rehabilitation	370,000
2013	Development Coordinated Works in Capital	750,000
2013	Gravity Sewer Replacement in Steveston Sanitary Area	110,000
2013	Pump Station and Forcemain Assessment and Upgrade	750,000
Total Sanitary Sewer		3,970,000


Program:	Infrastructure Program		Sub-program:	Sanitary Sewer
Project Name:	Acheson Pump Station Forcemain Replacement		Submission ID:	5009
Location:	From Acheson PS at 7171-Minoru Boulevard up to Moffatt Rd.			
Cost:	\$380,000		OBI:	\$ 0
Funding Sources:	Sanitary Utility: \$380,000			
Scope:	This project includes construction of 260m of 250mm forcemain to replace existing forcemain due to ageing.			




Program:	Infrastructure Program		Sub-program:	Sanitary Sewer
Project Name:	Bennett West Pump Station Replacement		Submission ID:	5008
Location:	8151-Bennett Road			
Cost:	\$1,610,000		OBI:	\$5,000*
Funding Sources:	Sanitary Utility: \$1,610,000			
Scope:	Scope of Work Bennett West Pump Station:			
This project includes construction of a new pump station including wet well, VFD pumps, electrical kiosk, approximately 90 meters of gravity pipe re-configuration and replacement; and 240 meters of 200mm forcemain replacement. This project will require land acquisition.				
Major Cost Components:				
• Pump Station Supply and Installation			\$870,000	
• Gravity Pipe Works			\$380,000	
• Forcemain Pipe Works			\$260,000	
• Land Acquisition			\$100,000	
*OBI to be funded by Utilities				
				


Infrastructure – Sewer

Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Bridgeport Area Gravity Sewer Rehabilitation	Submission ID:	5011
Location:	Various Locations		
Cost:	\$370,000	OBI:	\$ 0
Funding Sources:	Sanitary Utility: \$370,000		
Scope:	This project includes the replacement and rehabilitation of sanitary sewer mains in various locations of Bridgeport sanitary sewer area.		




Infrastructure – Sewer

Program:	Infrastructure Program	Sub-program:	Sewer
Project Name:	Development Coordinated Works in Capital	Submission ID:	5106
Location:	City Wide		
Cost:	\$750,000	OBI:	\$ 0
Funding Sources:	Sanitary Utility: \$500,000		
	Sewer DCC: \$237,500		
	Sewer City Assist: \$12,500		
Scope:	<p>This project will enable the City to leverage private development over the next 3 years to design and construct water, drainage and sewer infrastructure outside of what would be required as part of their development.</p> <p>These are upgrades and replacement of ageing infrastructure that the City would complete separately but economic and engineering efficiencies can be achieved by having the developer complete this work at the same time the development takes place.</p>		
			

Program:	Infrastructure Program		Sub-program:	Sanitary Sewer
Project Name:	Gravity Sewer Replacement in Steveston Sanitary Area		Submission ID:	5012
Location:	Lane South of Richmond St. and West of Second Avenue			
Cost:	\$110,000		OBI:	\$ 0
Funding Sources:	Sanitary Utility: \$110,000			
Scope:	<p>This project includes the replacement of 170 meters of 150mm diameter gravity sewer in the lane south of Richmond Street and west of Second Avenue from MH 5444 to MH 5446.</p> <p>Major Cost Components:</p> <ul style="list-style-type: none">Sanitary sewer construction			
				

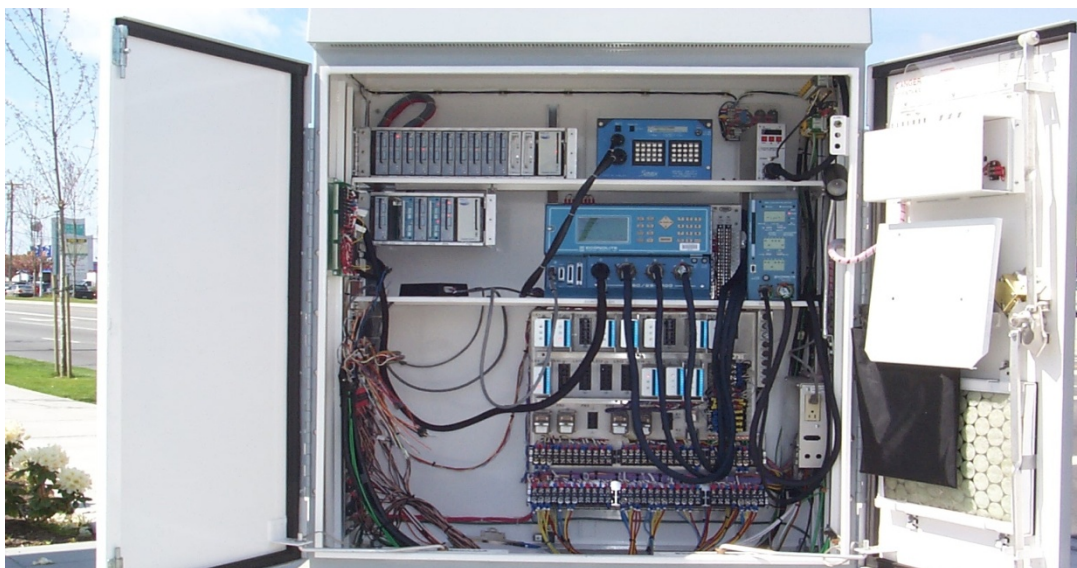
Program:	Infrastructure Program		Sub-program:	Sanitary Sewer
Project Name:	Pump Station and Forcemain Assessment and Upgrade		Submission ID:	4828
Location:	Various			
Cost:	\$750,000		OBI:	\$5,000*
Funding Sources:	Sanitary Utility: \$750,000			
Scope:	<p>This project will perform an assessment of sanitary pump stations and forcemains and implement improvements based on the assessments. A critical part of the assessments will be a quantification of FOG issues in the forcemain system and a review of FOG mitigation measures.</p> <p>Improvements will likely include:</p> <ul style="list-style-type: none">• Installation of pressure monitors;• Installation of forcemain bypass and inspection assemblies;• Upgrade electrical, control and telemetry kiosks; and• Improved pump station access and safety. <p>*OBI to be funded by Utilities</p>			



2013 Recommended Infrastructure Minor Capital - Traffic Program

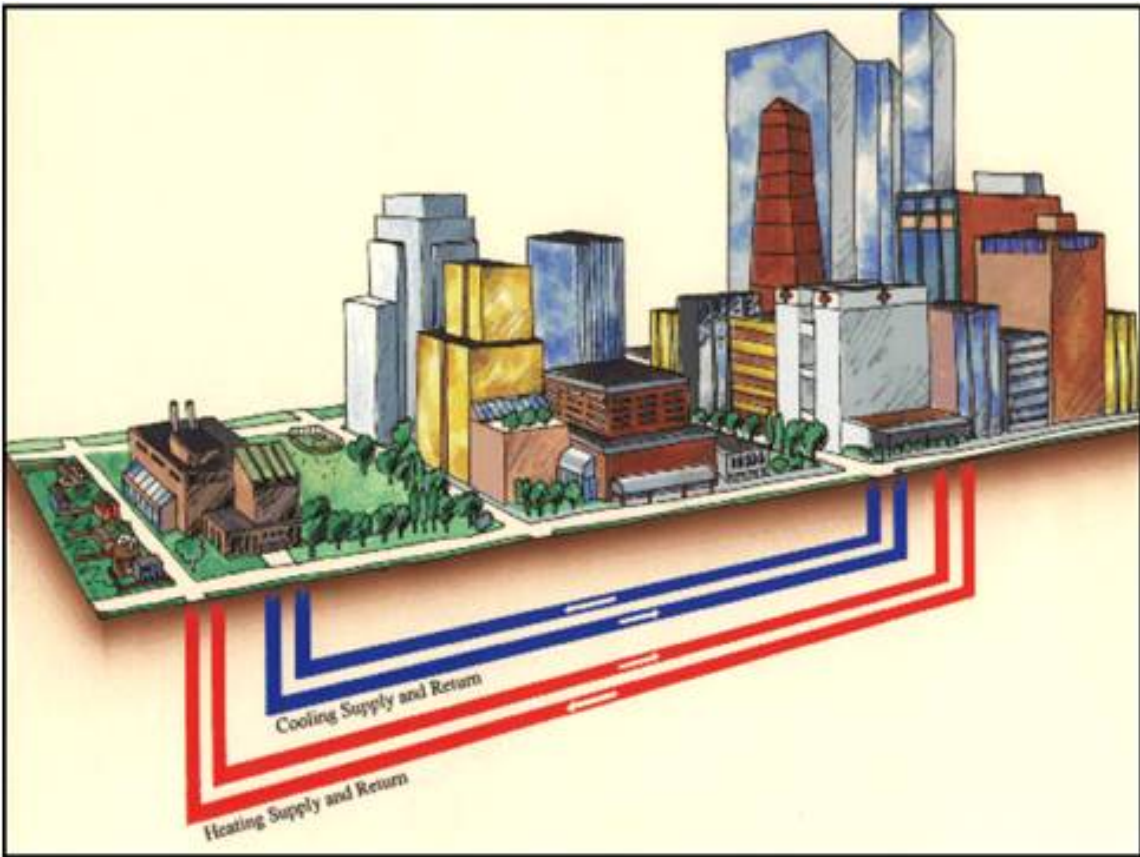
Year	Project Name	Total Investment
2013	Minor Capital - Traffic	250,000
<i>Total Minor Public Works</i>		<i>250,000</i>

Program:	Infrastructure Program		Sub-program:	Minor Public Works
Project Name:	PW Minor Capital - Traffic		Submission ID:	3526
Location:	Various			
Cost:	\$250,000	OBI:	\$5,800	
Funding Sources:	Gaming: \$250,000			
Scope:	<p>The general scope of this program includes various improvements to traffic systems as required. The program includes the following major components:</p> <p>A. Traffic Improvements: including minor crosswalks, bus stop improvements, wheelchair ramps and signage/safety improvements.</p> <p>B. Traffic Signal/Communications Network: infrastructure renewal, physical plant upgrading, ongoing infrastructure development testing and communications network conduit/cable.</p> <p>This program is an annual recurring program funded by the revenues from the gaming industry. Funding assistance from ICBC and TransLink's MRN sources for some of these projects may be available and applications would be submitted to the appropriate agency.</p> <p>Work to include:</p> <ul style="list-style-type: none">• Potential left turn arrows: #4 / Alderbridge, #4 / Westminster, #3/ Francis, Garden City/ Cook, No. 3/ Cook etc.• Miscellaneous infrastructure control equipment upgrades at various intersections to be determined in 2013.• Other miscellaneous upgrades at locations to be determined as public requests are received in 2013.			

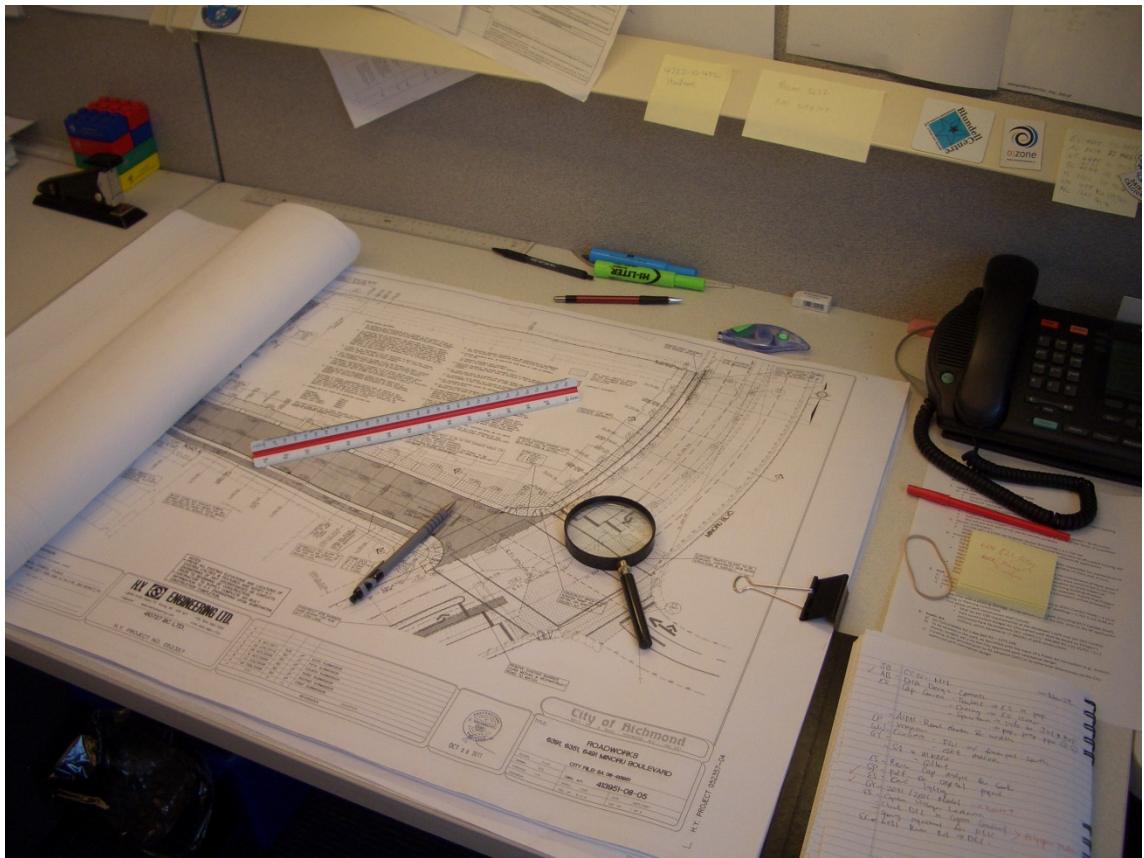


2013 Recommended Infrastructure Advanced Design

Year	Project Name	Total Investment
2013	City Centre District Energy	200,000
2013	Infrastructure Advanced Design	1,211,180
<i>Total Infrastructure Advanced Design</i>		<i>1,411,180</i>

Program:	Infrastructure Program		Sub-program:	Infrastructure Advanced Design & Land	
Project Name:	City Centre District Energy		Submission ID:	5089	
Location:	City Centre				
Cost:	\$200,000		OBI:	\$ 0	
Funding Sources:	Water Utility: \$200,000				
Scope:	Advanced design of the district energy utility (DEU) ready developments in the City Centre neighbourhoods including DEU corridors. Design of diversion chambers in the new Gilbert Trunk forcemain for the future sewer heat recovery system. Coordinating with Corix due diligence phase, negotiation of infrastructure and business agreements, and implementation of City Centre DEU. Coordinating design with the incoming new developments.				
					

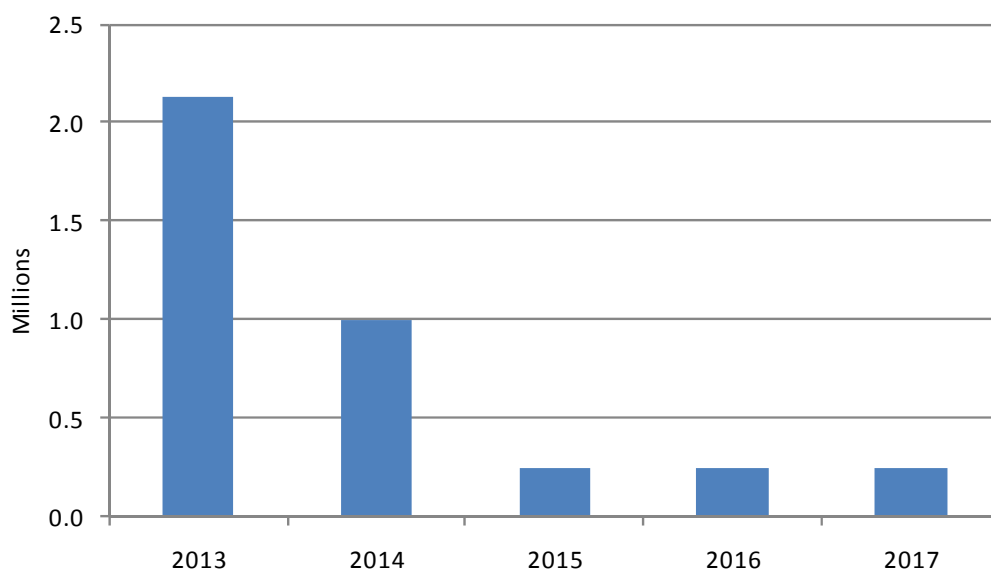
Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design & Land
Project Name:	PW Infrastructure Advanced Design	Submission ID:	4843
Location:	City Wide		
Cost:	\$1,211,180	OBI:	\$ 0
Funding Sources:	Drainage Utility: \$415,000 Water Utility: \$425,000 Sanitary Utility: \$315,000 Roads DCC: \$53,000 Roads City Assist: \$3,180		
Scope:	The scope of work includes consultant and contractor planning and design costs to deliver the 2014 capital plan as well as the cost for consultants to update and operate the City's drainage, water and sanitary computer models.		
	Work to include: <ul style="list-style-type: none">Preliminary planning for Fire Hall #1, and other potential projects come up through Council referrals		

A photograph of a desk workspace. In the center, a large architectural plan is spread out, featuring a technical drawing of a road layout. A red and white folding ruler is placed horizontally across the plan. A magnifying glass with a black handle and frame is positioned over a section of the drawing. To the right of the plan, a black office telephone is visible. Various office supplies are scattered around, including pens, a stapler, and several yellow sticky notes. Some sticky notes are attached to the back of the desk, displaying text like '4843-001-001', '4843-001-002', and '4843-001-003'. A small blue and white logo is also visible on the desk surface. The overall scene suggests a professional environment for engineering or architectural work.

Building Program 2013-2017

The building program includes major building construction and renovation projects as well as minor facility upgrades and repairs. The City's building assets include: arenas, pools, community centres, libraries, heritage buildings, police stations, fire halls and other government facilities.

Building Program




*Significant items from the major facilities replacements have been deferred from the current 2013-2017 Capital Budget to allow further discussion and direction by Council. Once the review is completed and further discussions with Council, a report will be presented to Council for approval, and the 5-year capital budget will be amended if necessary.

2013 Recommended Building Program


Year	Project Name	Total Investment
2013	Branscombe House Restoration (2013)	1
2013	Japanese House (restoration cost)	250,000
2013	Project Development Advanced Design	140,000
2013	RCMP - Community Safety Building	1
2013	West Richmond Community Centre Building Envelope Repair	1,985,000
TOTAL Building Program		2,375,002

Program:	Building Program	Sub-program:	Major Building
Project Name:	Branscombe House Restoration (2013)	Submission ID:	5056
Location:	4900 Steveston Hwy		
Cost:	\$ 1	OBI:	\$ 23,455
Funding Sources:	Building and Infrastructure: \$ 1		
Scope:	The OBI breaks down is as follows:		
	Janitorial Services (salary & fringe) – 520 hours:	\$16,075	
	Contracts – Security (security & fire monitoring):	240	
	Utilities – Electric:	1,800	
	Utilities – Natural Gas:	1,600	
	Maintenance:	3,740	
			

Program:	Building Program	Sub-program:	Minor Building
Project Name:	Japanese House (restoration cost)	Submission ID:	5105
Location:	3811 Moncton street		
Cost:	\$250,000	OBI:	\$ 0
Funding Sources:	Capital Revolving: \$250,000		
Scope:	Complete the rehabilitation of the interior & development & installation of exhibits. An application has been submitted for a federal grant.		



Program:	Building Program		Sub-program:	Major Building
Project Name:	Project Development Advanced Design		Submission ID:	4798
Location:	City Wide			
Cost:	\$140,000		OBI:	\$ 0
Funding Sources:	Capital Revolving:		\$140,000	
Scope:	Engage the appropriate consultants (i.e. architects, engineers, cost consultant) for a variety of proposed facility projects to determine the feasibility of each project. The consultants would develop conceptual plans and provide preliminary estimates and schedule for each proposed project.			





RICHMOND CITY CENTRE COMMUNITY CENTRE

VIEW FROM MINORU BOULEVARD

SCALE

Program:	Building Program	Sub-program:	Major Building
Project Name:	RCMP - Community Safety Building	Submission ID:	5104
Location:	11411 No. 5 Rd		
Cost:	\$ 1	OBI:	\$ 230,000
Funding Sources:	Other: \$1		
Scope:	Funds janitorial program, PM program, demand and general building maintenance.		
	OBI breakdown as follows:		
	RCMP Lease Recovery (\$50,000)		
	Labour 29,600		
	Contract and Supplies 250,400		

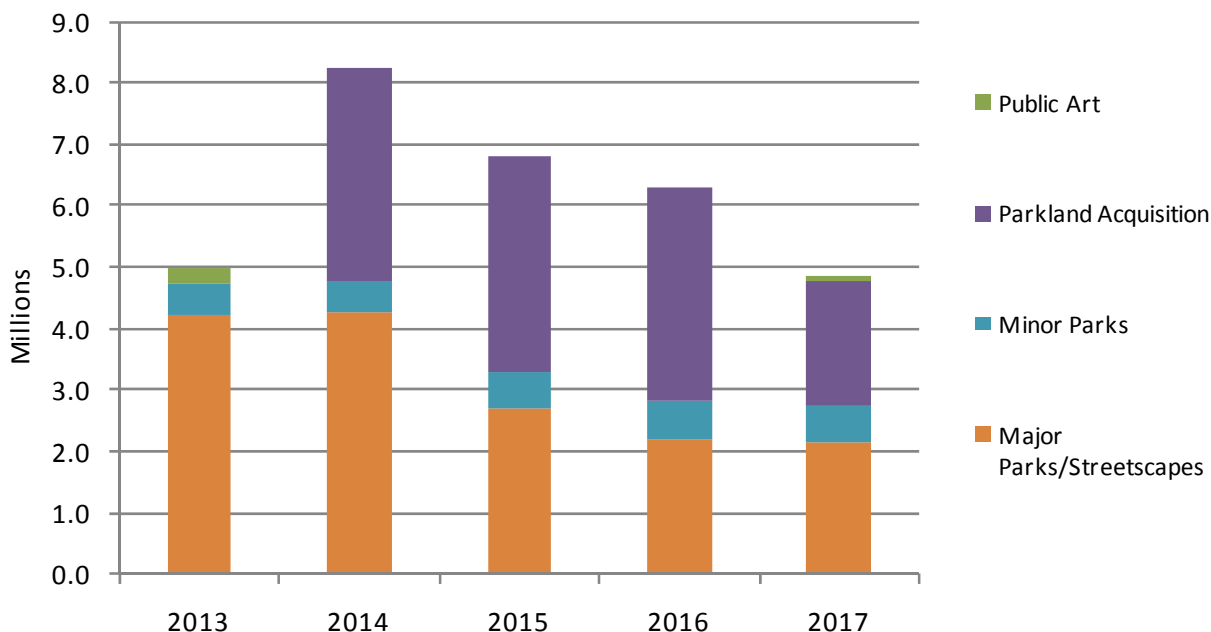


Program:	Building Program		Sub-program:	Major Building
Project Name:	West Richmond Community Centre Building Envelope Repair		Submission ID:	5090
Location:	9180 No. 1 Road			
Cost:	\$1,985,000		OBI:	\$0
Funding Sources:	Appropriated Surplus: \$1,745,000 Other Sources: \$240,000			
Scope:	Replace the cladding of entire building, renew the roof deck off the second floor, replace all windows and sliding doors and replace gymnasium roof.			
				

Parks Program 2013-2017

Richmond is renowned for its high quality parks and recreation facilities. The City's park system has over 90 parks that total approximately 1,400 acres. Parks are unique places designed and developed for the enjoyment of all city residents as well as visitors to Richmond. These sites usually contain a wide variety of recreational and sports facilities, play equipment and other specialized facilities. In addition to parks, Richmond has a 200-acre recreational trail system.

Parks Program




Parks


2013 Recommended Parks Program


Year	Project Name	Total Investment
Minor Parks		
2013	Britannia Heritage Shipyards - Boardwalk	100,000
2013	Parks General Development	400,000
Total Minor Parks		500,000
Major Parks/Streetscapes		
2013	Britannia Heritage Shipyards	513,000
2013	Garden City Lands OBI - Ground Maintenance	1
2013	King George Park Masterplan - Phase 1	200,000
2013	New Pump Stations & Washrooms Maintenance OBI	1
2013	Parks Advance Planning & Design	400,000
2013	Railway Avenue Greenway	2,000,000
2013	Terra Nova Park - Waterfront Development	500,000
2013	The Gardens Agricultural Park - Phase 2	216,700
2013	Thompson Youth Park Phase 3	300,000
2013	Tree Planting OBI - Developer planted trees	1
2013	West Cambie Neighbourhood Park	100,000
Total Major Parks/Streetscapes		4,229,703
Public Art		
2013	Public Art Program	256,754
Total Public Art		256,754
TOTAL PARKS PROGRAM		4,986,457

Parks


Program:	Parks Program		Sub-program:	Minor Parks
Project Name:	Britannia Heritage Shipyards - Boardwalk		Submission ID:	5032
Location:	Britannia Heritage Shipyards			
Cost:	\$100,000		OBI:	\$ 0
Funding Sources:	Parks Development DCC: \$94,050 Parks Development City Assist: \$5,950			
Scope:	Installation of approximately 400 feet of boardwalk along the heritage shipyard site including repair and replacement of the timber decking and concrete stringers.			
				

Parks

Program:	Parks Program		Sub-program:	Minor Parks
Project Name:	Parks General Development		Submission ID:	3429
Location:	Various			
Cost:	\$400,000		OBI:	\$3,000
Funding Sources:	Parks Development DCC: \$376,200 Parks Development City Assist: \$23,800			
Scope:	<p>A variety of construction, fabrication, and installation of Park components that includes:</p> <ul style="list-style-type: none">• building of community gardens,• landscaping,• pathways,• benches,• picnic tables,• fencing,• sportsfields upgrades,• drainage & irrigation,• gathering areas,• signage and way-finding, etc. <p>This program meets the City Vision by:</p> <ul style="list-style-type: none">• Maintaining basic park elements to ensure public safety and proper working condition• Ensuring park areas are well kept and attractive in appearance• Encouraging use and fostering "adoption/ownership" of sites by residents• Promoting cooperation and sponsorship with private business.			
				

Program:	Parks Program		Sub-program:	Major Parks/Streetscapes
Project Name:	Britannia Heritage Shipyards		Submission ID:	5033
Location:	Shipyard slipway			
Cost:	\$513,000		OBI:	\$6,700
Funding Sources:	Capital Revolving: \$513,000			
Scope:	<p>The individual elements of the slipway which are of major concern and the recommended re-habilitation scope of work includes:</p> <ul style="list-style-type: none">• Replacement of the crane support runners.• Replacement of the timber decking• Replacement of the cross head beams• Replacement/remediation of timber piles			
				

Parks

Program:	Parks Program		Sub-program:	Major Parks/Streetscapes
Project Name:	Garden City Lands OBI - Ground Maintenance		Submission ID:	5073
Location:	Garden City Lands			
Cost:	\$ 1		OBI:	\$10,000
Funding Sources:	Parks Development DCC: \$1			
Scope:	Scope of works include grass cutting, brush and invasive plant removal from the site. City Crews are currently maintaining the site at approx. \$10,000 annually.			
				

Parks

Program:	Parks Program	Sub-program:	Major Parks/Streetscapes
Project Name:	King George Park Masterplan - Phase 1	Submission ID:	4687
Location:	King George Park		
Cost:	\$200,000	OBI:	\$5,640
Funding Sources:	Parks Development DCC: \$188,100 Parks Development City Assist: \$11,900		
Scope:	Planning and design for these projects to be completed in 2013 with detail drawings and construction estimates.		

King George Park - Phase 1


A Park Master Plan initiated by the community was completed in 2012 for King George Park outlining priority areas for new features and landscaping in the park to reflect community needs and to ensure safety of users.

For 2013, Phase 1 construction of some of these features may include landscaping, pathways, playground development, social gathering areas, signage, and environmental and safety enhancements of the woodlot adjacent to the elementary school and natural area by the Cambie Community Centre.



King George Park
Preliminary Wood Lot Plan
1:500
29 August 2011


Parks

Program:	Parks Program	Sub-program:	Major Parks/Streetscapes
Project Name:	New Pump Stations & Washrooms Maintenance OBI	Submission ID:	5093
Location:	Various		
Cost:	\$ 1	OBI:	\$52,100
Funding Sources:	Parks Development DCC: \$1		
Scope:	Maintenance and landscaping for the washrooms at: 1) Cambie West District Energy Utility Building/Washroom \$15,000 OBI 2) No. 4 Road Pump Station/Washroom \$19,500 OBI 3) No. 1 Road Pump Station Landscaping \$2,500 OBI 4) Terra Nova Play Environment Washroom \$15,000 OBI Total Annual OBI required \$52,000		
			

Parks

Program:	Parks Program	Sub-program:	Major Parks/Streetscapes
Project Name:	Parks Advance Planning & Design	Submission ID:	3432
Location:	Various		
Cost:	\$400,000	OBI:	\$ 0
Funding Sources:	Parks Development DCC: \$376,200 Parks Development City Assist: \$23,800		
Scope:	The advance research, planning and design of parks, trails & open spaces. Planning & design of projects are completed both internally thru City Planners and externally by consultants. Scope of work includes the planning & design process thru meetings with community associations, parent advisory groups, school district, internal and external government agencies, and the general public (open house sessions). From these design sessions and meetings, preliminary and design concepts are transformed into detail drawings for construction.		
	Work to Include: <ul style="list-style-type: none"> • Garden City park • McLennan Neighbourhood • City-wide parks 		
	<div> <div> SITE PLAN EXISTING FEATURES 01 Existing Dyke 02 River Ecology & Storm Water 03 Parcel 2 - Wetland Water Feature 04 Fishtrap Way 05 Fishtrap Way: Water / Play Element 06 Parcel 4 - Wetland Water Feature 07 Olympic Oval PROPOSED FEATURES 08 Proposed Dyke 09 4m Maintenance Strip 10 Grassland with Naturalized Swales 11 New Planting 12 Open Lawn 13 Planting with Retaining Walls 14 Brighthouse Oaks Story 15 Granite Seats w/ Wood Top 16 Seating </div> <div> PROPOSED FEATURES cont' 17 not used 18 6m Multi-Use Asphalt Pathway 19 Secondary Circulation Route - Asphalt Surfacing 20 Wooden Boardwalk 21 Wooden/Granite Gathering Platform 22 Concrete Viewing Platform 23 Overhead Structure and Seating 24 Existing Pathway Extended 25 Lot C 26 Recreational Opportunities 27 Concrete Surfacing to accommodate delivery semi-trailers to Richmond Olympic Oval 28 Connection to Fishtrap Way 29 Connection to Neighbourhood 30 Connection to Existing Dyke 31 Connection to Richmond Olympic Oval 32 Retention of Existing Trees 33 Bollard Lighting 34 Artwork Interpretative Panels </div> </div> <div> </div>		


Parks

Program:	Parks Program	Sub-program:	Major Parks/Streetscapes
Project Name:	Railway Avenue Greenway	Submission ID:	5026
Location:	Railway Ave - Granville Ave - Garry Street		
Cost:	\$2,000,000	OBI:	\$10,660
Funding Sources:	Parks Development DCC: \$1,881,000 Parks Development City Assist: \$119,000		
Scope:	<p>In 2012 the City was awarded a TransLink 2012 Bicycle Infrastructure Grant in the amount of \$201,100. With another \$350,000 allocated within the 2012 Approved Parks Capital Program for Phase 1 that included the planning, design, and site preparation.</p> <p>For 2013, Phase 2 of the development will construct the 4.0 m wide two-way multi-use pathway with an asphalt surface along with connections to existing trails and bus stops on Railway Avenue.</p>		
			

Program:	Parks Program		Sub-program:	Major Parks/Streetscapes
Project Name:	Terra Nova Park - Waterfront Development		Submission ID:	4697
Location:	Terra Nova Rural Park			
Cost:	\$500,000	OBI:	\$5,000	
Funding Sources:	Parks Development DCC: \$470,250 Parks Development City Assist: \$29,750			
Scope:	Continued construction of Terra Nova Rural Park's waterfront edge into a destination park along the Middle Arm greenways with landscaping, new circulation paths, boardwalk and seating edges. Planning and detail design will be completed in 2012. Cost estimates for the scope of work will be provided after detail design.			

11

SUPPORTING FEATURES



Picnicking for Large Groups and Families


Picnicking is an important activity in the park. Smaller tables for family gatherings and larger harvest tables will provide for many enjoyable meals in the park. A group of large tables are provided next to the homestead play area so that families can picnic and play at the same time.

"Provide a route for wheelchairs, tricycles and strollers."

"This would be a great place for a big picnic."


"Can you hide parking so that it's not visible?"

The site design will require other ancillary spaces to support a successful play experience, but each should also respond to the unique conditions of the park environment. Additional parking is proposed in the park but integrated in a heritage orchard that essentially hides parking from view and makes parking an event. Picnic areas will be located in close proximity to play and will provide a range of seating and tables for different




Parking Orchard

Though Parking is necessary to support such an exciting play experience, the park is a sensitive environment and any parking must be implemented very carefully into the site. This proposal is to design a parking lot that is also an orchard. The orchard trees and fences hide the cars and the experience of driving into an orchard enhances one's entrance into the park.




Seating

Benches in the same language as the existing benches will be provided in the play experience. Multiple seating options will be central to the play areas allowing parents comfortable places to enjoy the park while surveying the play area. In the Homestead, a central deck is proposed. Seating is provided along its edge, but also on benches on top of it.



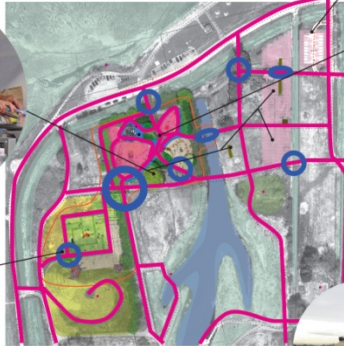
Circulation and Accessibility

Routes through the park and to the play experience will provide a sequence of experiences as one moves through the landscape. The play areas own major routes, and all of its surfaces, other than the sand area, are all accessible. A wayfinding design will create signage which is appropriate to the site, made of materials which speak of the park's agricultural and industrial past.






Thresholds


Terra Nova Park is home to many beautiful thresholds, through hedgerows and along old driveways. The play plan aims to create these experiences along major routes to play.



TERRA NOVA PLAY ENVIRONMENT

 Accessible Routes
 Accessible Play Surfaces
 Thresholds

Program:	Parks Program	Sub-program:	Major Parks/Streetscapes
Project Name:	The Gardens Agricultural Park - Phase 2	Submission ID:	4696
Location:	No. 5 Road & Westminster Hwy (formerly Fantasy Gardens)		
Cost:	\$216,700	OBI:	\$ 0
Funding Sources:	Parks Development DCC: \$203,806 Parks Development City Assist: \$12,894		
Scope:	<p>Phase 2 of the park plan will be developed including:</p> <ul style="list-style-type: none">• Development of the storm water retention ponds, which will receive storm water from both the development site and the park area, in conjunction with the developer.• Development of the incubator farm area including installation of irrigation, vehicular and pedestrian access, soil and surrounding soft landscape improvements. <p>Total estimate cost for the development based on the Council approved concept plan is approx. \$5.2 million. Detail construction estimates will be provided when detail design and engineering drawings are completed in 2013.</p> <p>For 2013, the Developer will be responsible for construction activities worth \$851,886 while the City has agreed to contribute \$216,700 towards the construction.</p>		



ILLUSTRATED SITE PLAN

NOVEMBER 12TH, 2010

P+A

Perry + Associates
Landscape Architecture
Site Planning

Parks

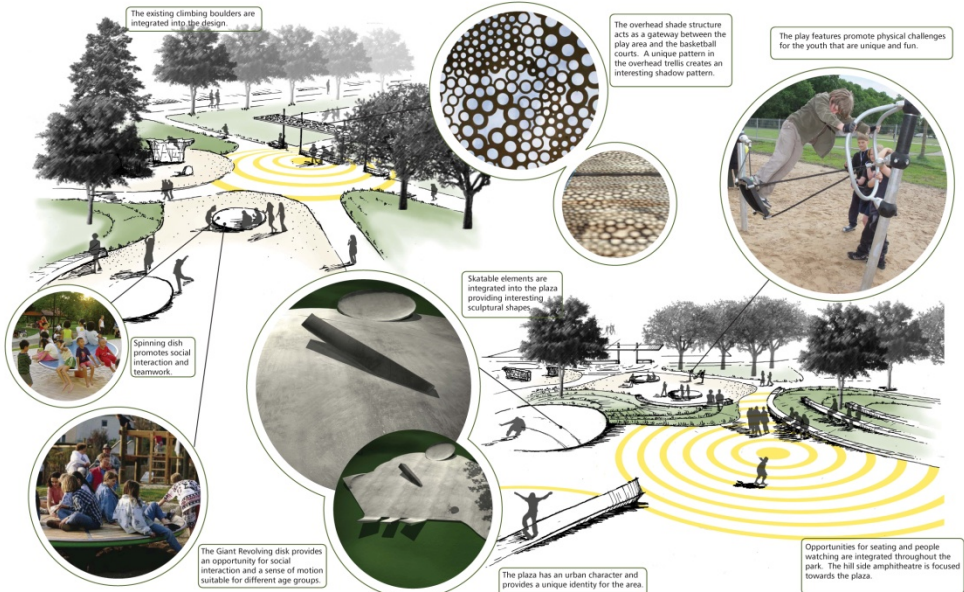
Program:	Parks Program	Sub-program:	Major Parks/Streetscapes
Project Name:	Thompson Youth Park Phase 3	Submission ID:	4729
Location:	Granville Ave & Railway -Thompson Park		
Cost:	\$300,000	OBI:	\$10,000
Funding Sources:	Parks Development DCC: \$141,075 Parks Development City Assist: \$8,925 Community Contribution: \$150,000		
Scope:	Thompson Youth Park is located between Thompson Community Centre and J.N. Burnett Secondary School. Inspired by community input, it is a unique park that currently features youth-oriented play structures, skatable elements, and seating / gathering areas. Phase 3, the final phase, will include play equipment, landforming, more gathering / seating areas, and plantings. Phase 3 Detailed design will begin in early 2013 and be complete in Fall of the same year.		

Council approved funds for Phases 1 and 2 of the project in the 2010 and 2011 Capital Programs, respectively. The Thompson Community Association (TCA) shared the costs of Phase 2 in 2011. For Phase 3, it is expected that TCA will match the City’s capital funding in order to meet the project budget.

The following cost components are expected:

Consulting Costs:	\$30,000
Earthworks:	\$20,000
Utilities:	\$10,000
Hard Landscaping:	\$75,000
Soft Landscaping:	\$20,000
Play Equipment/Site Furnishings:	\$110,000
Overhead:	\$35,000
Total:	\$300,000

City share: 50% = \$150,000




Thompson Youth Park


character board

January 2011

space2place



Parks


Program:	Parks Program	Sub-program:	Major Parks/Streetscapes
Project Name:	Tree Planting OBI - Developer planted trees	Submission ID:	5071
Location:	Various Parks		
Cost:	\$ 1	OBI:	\$10,350
Funding Sources:	Parks Development DCC: \$1		
Scope:	<p>Planting of trees at various parks, open space, and streets by Developers.</p> <p>For 2013, 345 trees will be planted with on going maintenance required to maintain their health for long term environmental and sustainable benefits.</p> <p>The cost to maintain one tree annually is approximately \$30 per tree.</p> <ul style="list-style-type: none">345 trees x \$30 = \$10,350 annual maintenance.		
			

Program:	Parks Program	Sub-program:	Major Parks/Streetscapes
Project Name:	West Cambie Neighbourhood Park	Submission ID:	4213
Location:	West Cambie		
Cost:	\$100,000	OBI:	\$5,000
Funding Sources:	Parks Development DCC: \$94,050 Parks Development City Assist: \$5,950		
Scope:	<p>Phase 1 (2012) - Initial work will focus on the design of the local park space that is centrally located within the Alexandra neighbourhood of West Cambie. This park is unique, containing stands of large trees, and remnants of garden landscapes from the original single family lots. Two major objectives of the plan will be to:</p> <ol style="list-style-type: none"> 1) preserve existing natural features while considering introducing new open space and recreational amenities to the site, and 2) integrate within the new plan the energy centre building that is already located within the park property and that will service the West Cambie District Energy field (under construction within the nearby greenway property). <p>Phase 2 (2013) - Construction will include demolishing old structures (on acquired properties); clearing and grubbing of parts of the land; grading and seeding of new landscaped areas; installing storm drainage; rejuvenating and enhancing existing stands of vegetation; constructing pathways and installing site furniture.</p> <p>Project to be funded by the West Cambie Local Area DCC's.</p> <p>Phase 3 (2014) includes the potential to develop special feature landscapes, sportfields, pathways, and other active & passive amenities into the park.</p> <p>Detail planning and design for this phase will occur in 2012.</p>		

Parks

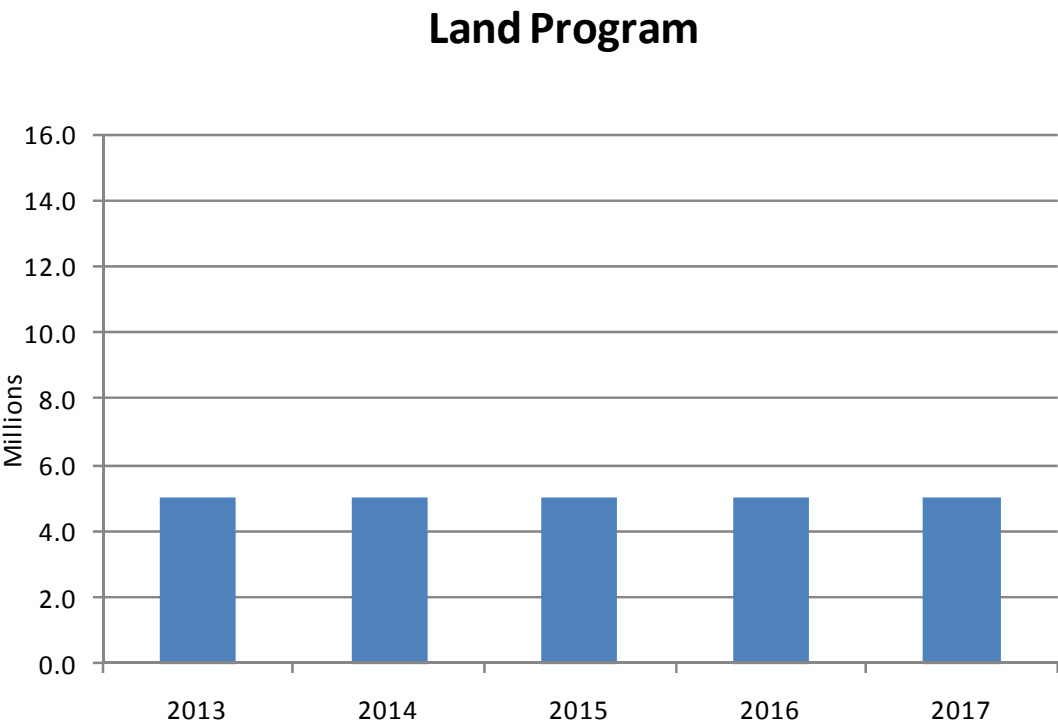
Program:	Parks	Sub-program:	Public Art Program
Project Name:	Public Art Program	Submission ID:	3897

Location:	Various Locations												
Cost:	\$256,754	OBI:	\$10,000										
Funding Sources:	Public Art Program: \$256,754												
Scope:	<p>The scope of work consists of a variety of public art projects. The following are proposed projects (with estimated costs) which may change during the project's duration based on the Public Art Program's consideration of public art opportunities and priorities and private development funding.</p> <p>For Community Public Art Projects, with funds from previously received contributions by private developers deposited to the Public Art Reserve, \$100,000 Total, as follows:</p> <ul style="list-style-type: none">• City streets, parks and buildings: \$10,000 (additional funding for public works and facilities public art included with Capital Submissions for these works)• Community public art projects: \$30,000• Community education and promotion of the public art program: \$5,000• Collaboration on educational opportunities with the Richmond Art Gallery, Media Lab, Cultural Centre and Richmond Museum: \$5,000• Prepare public art opportunities as part of major City initiatives: \$50,000 (For 2013-2014 it is anticipated that this funding will be directed towards public art projects associated with the City affordable housing development at 8111 Granville Ave) <p>For the Private Development Program, from Developer Contributions received and deposited to the Public Art Reserve for implementation of projects integrated with new development, on either private lands or City controlled land, with the expectation that the majority will be on City controlled sites (parks, streets, greenways) with a majority located in the City Centre, cost to be determined based on contributions received in 2012-2013, as follows (budgets reflect actual artwork budget less funds to Public Art Provision):</p> <table><tr><td>• Concord, 9099 Cook Road:</td><td>\$62,855</td></tr><tr><td>• Riverport Flats, 14000 Riverport Way:</td><td>\$34,641</td></tr><tr><td>• Bravo, 6180 Cooney Rd:</td><td>\$41,675</td></tr><tr><td>• Am-Pri, 7600 Garden City Rd:</td><td><u>\$17,583</u></td></tr><tr><td>Total:</td><td>\$156,754</td></tr></table> <p>and</p> <ul style="list-style-type: none">• Towards administration of the program (based on 5% from private developer contributions, received 2011-2012,(as per Policy 8703) to the Public Art Provision: \$20,385.			• Concord, 9099 Cook Road:	\$62,855	• Riverport Flats, 14000 Riverport Way:	\$34,641	• Bravo, 6180 Cooney Rd:	\$41,675	• Am-Pri, 7600 Garden City Rd:	<u>\$17,583</u>	Total:	\$156,754
• Concord, 9099 Cook Road:	\$62,855												
• Riverport Flats, 14000 Riverport Way:	\$34,641												
• Bravo, 6180 Cooney Rd:	\$41,675												
• Am-Pri, 7600 Garden City Rd:	<u>\$17,583</u>												
Total:	\$156,754												




Land Program 2012-2016

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



2013 Recommended Land Program

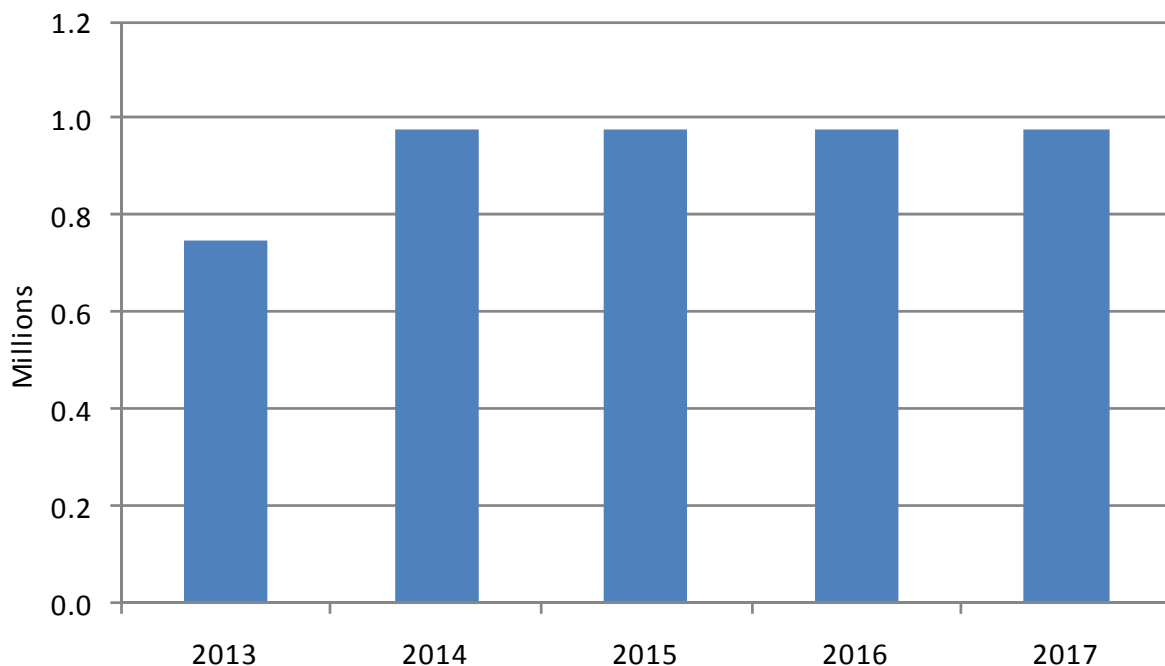
Year	Project Name	Total Investment
2013	Strategic Land Acquisition	5,000,000
TOTAL LAND PROGRAM		5,000,000

Program:	Land Program		Sub-program:	Land Acquisition
Project Name:	Strategic Land Acquisition		Submission ID:	3496
Location:	Various			
Cost:	\$5,000,000		OBI:	\$ 0
Funding Sources:	Capital Industrial:		\$5,000,000	
Scope:	Funds for land acquisition to meet City needs, other than DCC and other special reserve funded projects, are set aside in the Capital Reserve under the Industrial Use Fund. This capital budget submission is to use land acquisition monies from this fund as well as additional general funds approved by Council, for a variety of Council approved acquisitions.			
				

Affordable Housing Program 2013-2017

Affordable Housing is responsible for coordinating the implementation of the Richmond Affordable Housing Strategy – a Strategy that was adopted in 2007 which contains recommendations, policies, directions, priorities, definitions and annual targets for affordable housing in the city. The City is working with other levels of government, the non-profit sector, the private sector, local groups and the community in pursuit of the Strategy’s goals.


Affordable Housing Program



2013 Recommended Affordable Housing Program

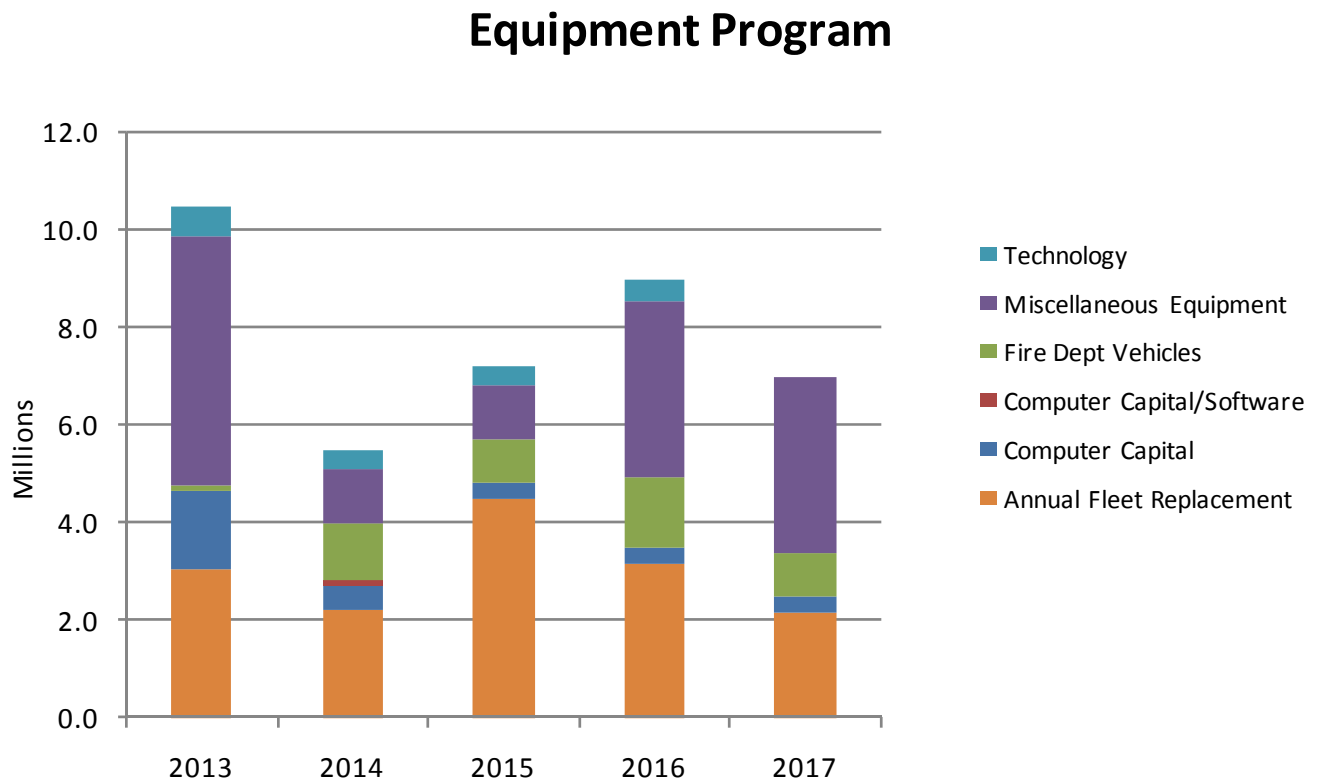
**The program is dependent on funding sources that are unknown at this time. Should this funding be available the table will be revised.*

Year	Project Name	Total Investment
2013	Affordable Housing Projects- City Wide Development	750,000
TOTAL AFFORDABLE HOUSING PROGRAM		750,000

Program:	Affordable Housing Project		Sub-program:	Affordable Housing Project	
Project Name:	Affordable Housing Projects- City Wide Development		Submission ID:	5003	
Location:	8111 Granville Avenue/8080 Anderson Road				
Cost:	\$750,000		OBI:	\$ 0	
Funding Sources:	Affordable Housing: \$750,000				
Scope:	<p>Project 1: A City-owned site designated for affordable housing, proposed for development by a consortium of 5 non-profit affordable housing providers. The provision of City contributions will assist the project to achieve financial viability and deliver tenant rents below the Affordable Housing Strategy rates.</p>				
					

Equipment Program 2012-2016

The equipment program includes machinery and vehicles for Public Works and Fire Rescue Services, computer hardware, software, library collections, and other miscellaneous equipment.

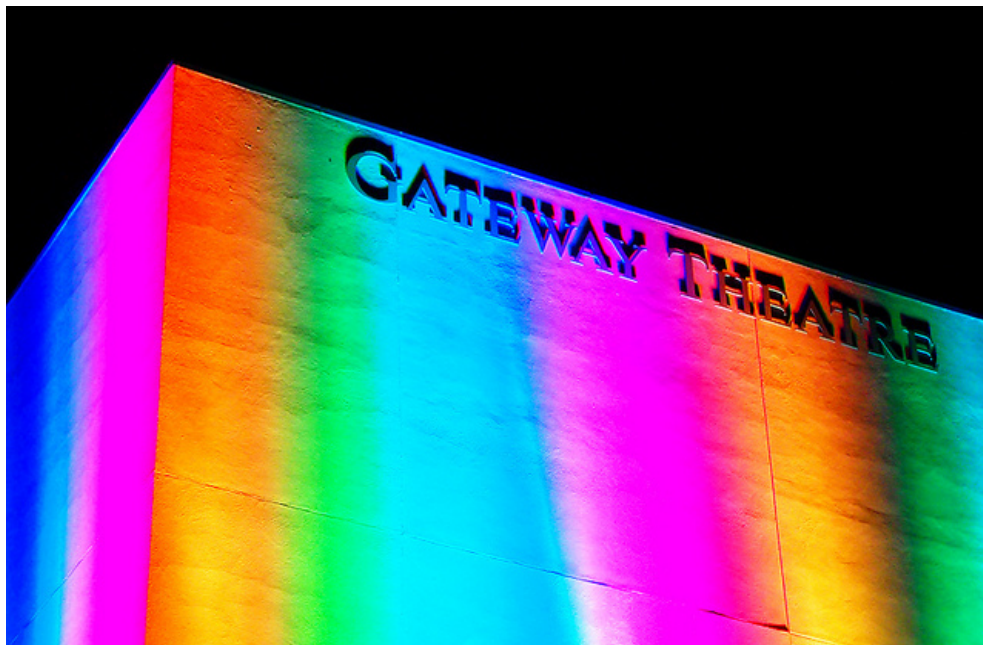


2013 Recommended Equipment Program

Year	Project Name	Total Investment
Technology		
2013	Energy Management - 2013 Projects	483,500
2013	Energy Management - Infrastructure Energy Efficiency Upgrade Funding	150,000
Total Technology		633,500
Computer Capital		
2013	Council Chambers Audio Visual Equipment Replacement	397,200
2013	Existing Operational Computer Services Infrastructure Lease Funding	23,439
2013	Annual Existing Operational Desktop Computer Hardware - Recurring	330,000
2013	Fibre Optic Cabling to City Facilities- Phase 8	200,000
2013	ICT Infrastructure Replacement - Mandatory	370,600
2013	PeopleSoft Financials 9.2 Technical Upgrade	142,000
2013	Phone Set Upgrades	134,000
Total Computer Capital		1,597,239
Fire Dept. Vehicles		
2013	Fire Vehicle Replacement Reserve Purchases	83,649
Total Fire Dept. Vehicles		83,649
Annual Fleet Replacement		
2013	Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet)	3,055,300
Miscellaneous Equipment		
2013	Fire Equipment Replacement	318,182
2013	Fire Replacement Equipment Purchases	120,000
2013	Food Scraps/Organics Recycling Program Expansion	3,250,000
2013	Parking Meter Replacement (Pay-Station)	328,750
2013	Annual Library Book Purchases	1,100,500
Total Miscellaneous Equipment		5,117,432
TOTAL EQUIPMENT PROGRAM		10,487,120


Equipment

Program:	Equipment Program	Sub-program:	Technology
Project Name:	Energy Management - 2013 Projects	Submission ID:	4989
Location:	Various City Facility Locations		
Cost:	\$483,500	OBI:	\$ 0
Funding Sources:	Enterprise: \$483,500		
Scope:	<div>1. Gateway Theatre coupling replacement Scope: Replace couplings in high temperature loop system to reduce system's temperature and the operation run time of the system.</div> <div>2. Building Envelope Sealing Scope: Conduct air sealing, weather stripping, and interior compartmentalization at four corporate buildings (City Hall, Cultural Centre, Gateway, and Richmond Ice Centre) to reduce energy loss through conditioned air leakage.</div> <div>3. Richmond Ice Centre brine pump insulation Scope: Insulate brine headers at Richmond Ice Centre to reduce brine pump energy use through reduced run-time.</div> <div>4. Works Yards automatic controls upgrade Scope: Implement recommended heating ventilation and air-conditioning control measures, as per external consultant's assessment report.</div> <div>5. Lighting Retrofits Scope: Conduct 3-5 lighting retrofit and upgrade projects at existing infrastructure and facilities, which provide strong energy efficiency gains and demonstrate strong economic returns.</div> <div>6. Advanced Energy Management Pre-Design Assessments Scope: Conduct five to eight pre-design assessments for energy management projects, in order to ensure that potential energy management projects are well developed and designed.</div>		



Equipment


Program:	Equipment Program		Sub-program:	Miscellaneous Equipment
Project Name:	Energy Management – Infrastructure Energy Efficiency Upgrade Funding		Submission ID:	5094
Location:	Civic Facilities			
Cost:	\$150,000		OBI:	\$ 0
Funding Sources:	Gaming: \$150,000			
Scope:	Provide general funding to support the increased energy efficiency upgrades to a building's energy using systems during project development. Projects will be chosen that are aligned with the work already being carried out by Project Development, and the highest priority will be given to the projects with the strongest business cases.			



The diagram illustrates the SolarWall® 2 Stage system. It shows a cross-section of two stages of solar panels. The first stage, labeled '1st Stage', has blue arrows indicating air flow from the bottom. The second stage, labeled '2nd Stage', has red arrows indicating air flow from the top. The system is installed on a roof next to a brick wall. A label 'SolarWall® 2 Stage' is at the top left of the diagram.

Equipment

Program:	Equipment Program		Sub-program:	Computer Capital
Project Name:	Council Chambers Audio Visual Equipment Replacement		Submission ID:	5066
Location:	City Hall			
Cost:	\$397,200		OBI:	\$ 0
Funding Sources:	Capital Revolving:		\$397,200	
Scope:	In 2000, the audio visual equipment installed in Richmond Council Chambers was a combination of the best technology and equipment available. In the subsequent twelve years of service, some of the key equipment has failed, necessitating costly repairs and equipment downtime, while audio visual technologies have significantly changed. This option includes providing current technology of web streaming, increased operational flexibility with a video conferencing mobile cart and replaces the hearing impaired assist equipment.			



Equipment

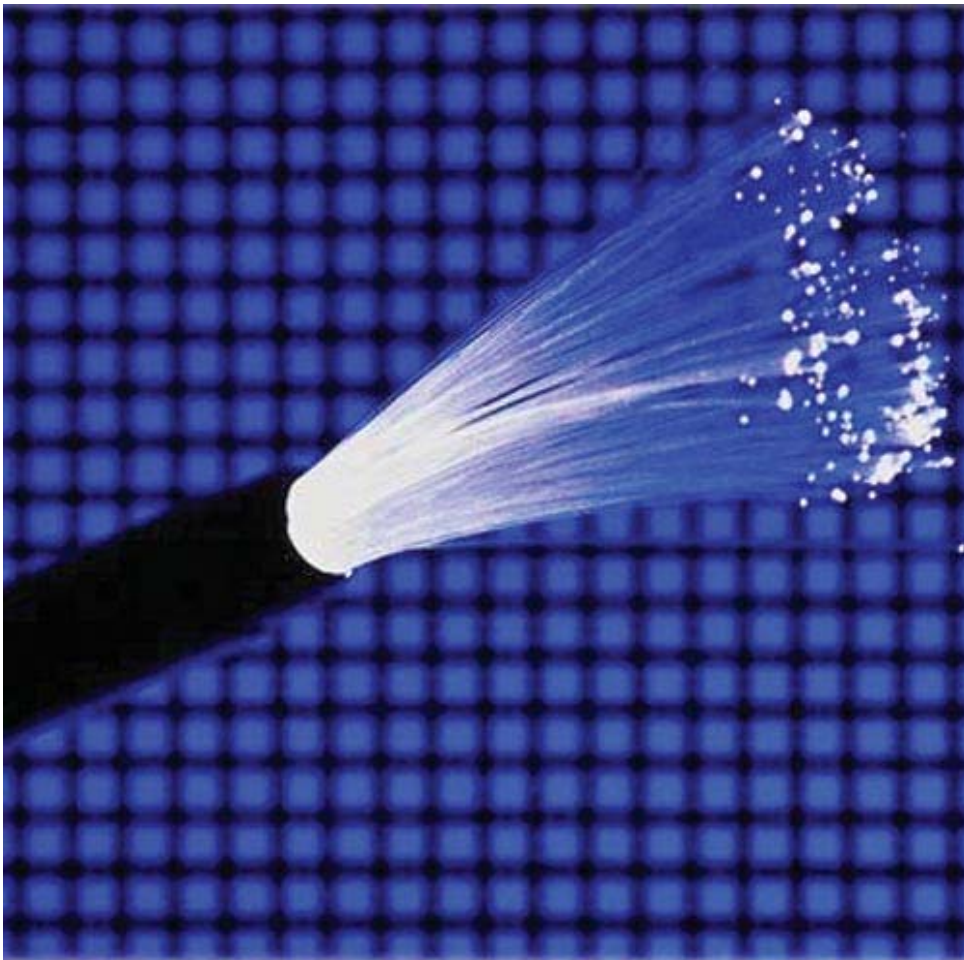
Program:	Equipment Program		Sub-program:	Computer Capital
Project Name:	Existing Operational Computer Services Infrastructure Lease Funding		Submission ID:	4907
Location:	City Hall			
Cost:	\$23,439		OBI:	\$ 0
Funding Sources:	Lease Provision:		\$23,439	
Scope:	2013 Lease Payments:			



Equipment


Program:	Equipment Program		Sub-program:	Computer Capital
Project Name:	Annual Existing Operational Desktop Computer Hardware – Recurring		Submission ID:	4897
Location:	City Hall			
Cost:	\$330,000		OBI:	\$ 0
Funding Sources:	Other: \$330,000			
Scope:	This is operational enterprise computer desktop hardware used by all City departments to carry out their day-to-day operations. Replacement of the following desktop hardware to ensure continued service levels:			
				

Equipment


Program:	Equipment Program		Sub-program:	Computer Capital
Project Name:	Fibre Optic Cabling to City Facilities- Phase 8		Submission ID:	5045
Location:	Various Locations			
Cost:	\$200,000		OBI:	\$(42,536)*
Funding Sources:	Capital Revolving:	\$200,000	*OBI does not start until late 2015	
Scope:	Replace the fibre that currently runs to various facilities			
Project Start Date: 2013 and End Date: 2014				
This is enterprise work and the facilities listed require a fibre connection to the City.				
Design, remediation of existing potential conduit, laying of conduit, pulling of fibre and terminations.				
In addition, running City fibre to the various facilities could reduce current telephone costs by 60%. The funding for telephone services are currently provided in facility budgets. As the service via fibre would be provided by IT, it would be necessary to move the funding (40% of current costs) to the IT Division budget.				
				

Equipment

Program:	Equipment Program	Sub-program:	Computer Capital
Project Name:	ICT Infrastructure Replacement - Mandatory	Submission ID:	5096
Location:	City Hall		
Cost:	\$370,600	OBI:	\$ 0
Funding Sources:	Other: \$370,600		
Scope:	This request funds replacement of existing computer infrastructure. As well as replacing equipment, this funding will allow IT to change the way some operational services are delivered, taking advantage of technology advances.		



Equipment

Program:	Equipment Program		Sub-program:	Computer Capital
Project Name:	PeopleSoft Financials 9.2 Technical Upgrade		Submission ID:	5081
Location:	City Hall			
Cost:	\$142,000		OBI:	\$ 0
Funding Sources:	Capital Revolving:		\$142,000	
Scope:	<p>Upgrade the following Financial modules from release 9.0 to 9.2:</p> <ul style="list-style-type: none">• General Ledger, Project Costing, Account Payables, Account Receivables, Billing, Purchasing, Inventory, and Asset Management.• Review and cleanup PS queries.• Review User Security settings, streamline the security setup process.• Configure new feature 'Approval Framework' to process Requisition Approval Workflow and remove the release 9.0 customization, which was implemented in the Electronic Purchase Requisition project due to lack of functionality.• Implement Chartfield Security to restrict user access to accounting data containing unauthorized ChartField values, as well as access to sensitive or unauthorized transactions.• Configure new feature for Chartfield Combination Edit, a mandatory enhancement that directly affects Inventory, Billing and Accounts Receivable processes.• Streamline tree structures and tree setup as applicable.• Work Center provides logical group transactions to improve day to day efficiencies. <p>Work to include:</p> <ul style="list-style-type: none">• Review requisition approval configuration• Review approval requirements• Configure and program approval framework• Identify customizations to be removed• Customize programming code for approval framework• Document technical specifications• Hardware• Oracle Certification			
				

Equipment


Program:	Equipment Program	Sub-program:	Computer Capital
Project Name:	Phone Set Upgrades	Submission ID:	5095
Location:	City Hall		
Cost:	\$134,000	OBI:	\$ 0
Funding Sources:	IT Provision: \$134,000		
Scope:	Upgrade of existing phone sets with the Avaya 1140		
	<p>In the future we will need to consider the purchase of sets for Firehall No 6, South Arm CC, Watermania, Works Yard, Britannia etc. The replaced sets will serve as backups in the event that a digital phone fails. This is becoming a common occurrence as the hardware ages. Most of these telephones are 12 years old and to replace with a refurbished one, the cost is identical to that of a new IP 1140 set.</p>		
			


Program:	Equipment Program		Sub-program:	Fire Dept Vehicles
Project Name:	Fire Vehicle Replacement Reserve Purchases		Submission ID:	851
Location:	Fire-Rescue			
Cost:	\$83,649		OBI:	\$ 0
Funding Sources:	Fire Equipment:		\$83,649	
Scope:	Emergency vehicles (Unit 889 Battalion 2) require replacement.			
Estimated replacement cost (Unit 889) is \$83,649 CDN. The estimation is that the vehicle will cost approximately \$45,000 - \$55,000 with the balance required to outfit the vehicle with all the necessary equipment to enable it to serve as a command vehicle.				
				

Equipment

Program:	Equipment Program	Sub-program:	Annual Fleet Replacement
Project Name:	Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet)	Submission ID:	604
Location:	Works Yard and Various City Departments		
Cost:	\$3,055,300	OBI:	\$ 0
Funding Sources:	Public Works Equipment: \$1,901,500 Utility Levy: \$1,153,800		
Scope:	<p>Vehicle and equipment replacements for the following units.</p> <p>Fleet Reserve:</p> <ul style="list-style-type: none"> - 503 - 1987 Art-Tec Flatdeck Trailer - 830: 1994 Ford Pick-Up Truck - 883: Bowmag Compactor - 914: 1996 Flat Deck Trailer - 951: 1998 Dodge Dakota - 960: 1998 JC Trailer Flat Deck - 974: 1997 Ford F150 Pick-Up - 1031, 1033, 1034: 2001 Ford E-250 Cargo Van - 1040: 2001 GMC Safari Mini Van - 1080: 2000 Ford Passenger Bus - 1082: 2001 John Deere Gator - 1114, 1115: 2000 Grumman Workhorse Van - 1089: 2001 Ford F-250 Super Cab - 1094: 2001 Ford F-450 Crew Cab - 1102: 2001 Ford F-450 Crew Cab - 1111: 2001 F-550 Regular Cab Dump Crane - 1138: 2001 Sterling Elgin Sweeper - 1139, 1140, 1141: 2001 E-250 Cargo Vans - 1142: 2001 Ford Step Van RV Cutaway - 1148, 1149, 1150: 2001 GMC Safari Mini Van - 1172: 2002 Ford F-450 Crew Cab - 1194: 2003 Ford Cargo Van - 1249: 2004 Dodge Caravan - 1274: 2004 Jacobsen Greens Mower - 1275: 2004 Toro Mower - 570: 1989 John Deere Grader <p>Water Utility Reserve:</p> <ul style="list-style-type: none"> - 940: 1997 Chevy Pick Up Truck - 950: 1998 Dodge Dakota - 999: 1997 Ford Pick Up Truck - 1032: 2001 Ford E-250 Cargo Van - 1074: 2000 Sterling Tandem Dump - 1083, 1106, 1118, 1153: 2000 Grumman Workhorse Vans - 1091: 2001 Ford F-250 Super Cab - 1169: 2001 Cat Backhoe - 1174, 1175: 2001 Message Board Trailers 		




Program:	Equipment Program		Sub-program:	Miscellaneous Equipment
Project Name:	Fire Equipment Replacement		Submission ID:	4465
Location:	Fire-Rescue			
Cost:	\$318,182		OBI:	\$ 0
Funding Sources:	Fire Equipment: \$318,182			
Scope:	Equipment replacement: <ul style="list-style-type: none">• 55 SCBA units cylinder and pack• Fire fighting hose 30 lengths			
				


Program:	Equipment Program		Sub-program:	Miscellaneous Equipment
Project Name:	Fire Replacement Equipment Purchases		Submission ID:	5018
Location:	Various			
Cost:	\$120,000		OBI:	\$ 0
Funding Sources:	Fire Equipment: \$120,000			
Scope:	<div>Equipment replacement:</div> <div><div><div>• Water rescue equipment consisting of 20 of each:</div><div><div>○ water rescue dry suits,</div><div>○ booties and</div><div>○ personal flotation devices</div></div></div><div><div>• Auto extrication hydraulic hose, equipment</div></div></div> <div>This amount would allow Richmond Fire-Rescue to retrofit all our front line equipment to the new technology.</div>			
<div></div>				

Equipment


Program:	Equipment Program	Sub-program:	Miscellaneous Equipment
Project Name:	Food Scraps/Organics Recycling Program Expansion	Submission ID:	5035
Location:	Richmond Residential: Townhomes and Single-Family		
Cost:	\$3,250,000	OBI:	\$950,000*
Funding Sources:	Other: \$3,250,000		
Scope:	<p>Project includes:</p> <ul style="list-style-type: none">the acquisition of approximately 42,000 cartscart assembly, labelling, preparation and delivery to all householdsacquisition of kitchen catchers to provide to each household for internal collection of food scrapscart labelsoutreach and promotional materialstemporary staff for program implementation/administration <p>Note that this project is proposed to be funded from the sanitation and recycling provision.</p> <p>*OBI to be funded by Utilities</p>		



Program:	Equipment Program		Sub-program:	Miscellaneous Equipment
Project Name:	Annual Library Book Purchases		Submission ID:	4925
Location:	Library			
Cost:	\$1,100,500		OBI:	\$ 0
Funding Sources:	Library Provision: \$1,100,500			
Scope:	<div>1. This project entails the purchasing, cataloguing and processing of books, DVDs, and CDs. It covers the costs of acquiring the material and getting it to the shelf ready for customers to take it out.</div> <div>2. Conversion of these budgets from operating to capital will start in 2012 and continue annually.</div> <div>3. There is no specific relationship to other capital projects.</div> <div>4. This is not a shared project.</div> <div>5. Components include purchase of the material including freight costs, plus the cost of cataloguing, processing and reinforcement of book bindings as necessary.</div>			



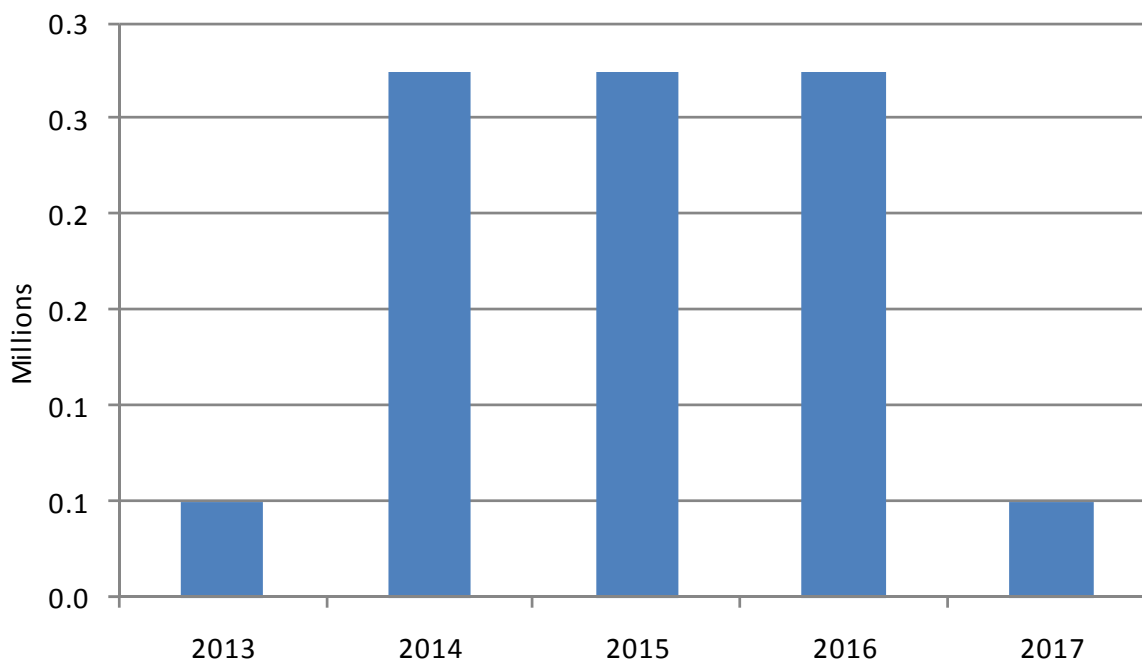
Program:	Equipment Program	Sub-program:	Miscellaneous Equipment
Project Name:	Parking Meter Replacement (Pay-Station)	Submission ID:	4961
Location:	Community Bylaws		
Cost:	\$328,750	OBI:	\$ 0
Funding Sources:	Other: \$328,750		
Scope:	Source, acquire and install up to fifty (45) new parking pay-stations; 2012 - \$208,750 (approved, currently being sourced through RFP) 2013 - \$328,750 Total - \$537,500		



Child Care Program 2013-2017

To address child care need, the City will plan, partner and, as resources and budgets become available, support a range of quality, affordable child care including facilities and spaces.


Child Care Program



2013 Recommended Child Care Program

Year	Project Name	Total Investment
2013	Child Care Projects- City Wide	50,000
2013	West Cambie Child Care Facility	1
2013	Hamilton Child Care Facility	1
TOTAL CHILD CARE PROGRAM		50,002


Child Care

Program:	Child Care Program	Sub-program:	Child Care Program
Project Name:	Child Care Projects- City Wide	Submission ID:	4882
Location:	Various		
Cost:	\$50,000	OBI:	\$ 0
Funding Sources:	Child Care Development Reserve: \$50,000		
Scope:	To ensure sufficient funding is available to administer the City's Child Care grant program.		
			


2013 Project Details by Program

Appendix 4

Child Care

Program:	Child Care Program	Sub-program:	Child Care Program
Project Name:	West Cambie Child Care Facility	Submission ID:	4875
Location:	4033 Stolberg		
Cost:	\$ 1	OBI:	\$17,200
Funding Sources:	Child Care Development Reserve: \$1		
Scope:	Maintenance and Repair/Preventative Maintenance, Fire Security Monitoring		\$10,000
	Operating Expenditures (hydro, gas - first year only)		\$ 7,200
	TOTAL		\$17,200
			

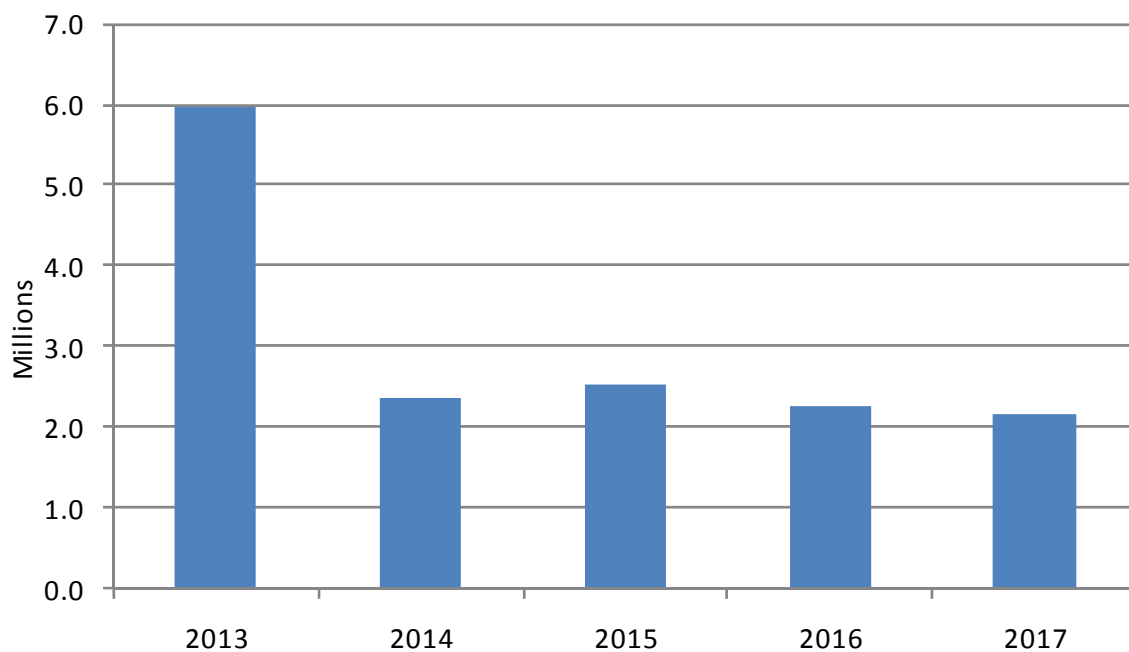
Child Care

Program:	Child Care Program	Sub-program:	Child Care Program
Project Name:	Hamilton Child Care Facility	Submission ID:	4916
Location:	23591 Westminster Highway		
Cost:	\$ 1	OBI:	\$10,340
Funding Sources:	Child Care Development Reserve: \$1		
Scope:	<p>The purpose of this request is to be able to budget for the on-going capital maintenance costs for the Hamilton Child Care Facility located at 23591 Westminster Highway.</p> <ul style="list-style-type: none">• The City will lease the facility to the child care operator for a nominal fee of \$1 per year.• On-going facility operation costs will be the responsibility of the child care provider (including utilities).• The City will be responsible for capital maintenance expenditures as required.• Projected occupancy date is scheduled for 2012-2013.• Year 2 OBI (2013) projected at \$10,340 based on 2012 estimates for the 3,400 sf facility, which includes pump operation and maintenance and preventative maintenance/ repair.		
			

Internal Transfers/Debt Program 2012-2016


The internal transfers/debt program relates to the use of capital funding for items that do not result in tangible capital assets. This includes: the repayment of capital funds borrowed from other internal sources of funding, external debt repayment and transfers to the operating budget for items that do not meet the asset capitalization criteria.

Internal Transfer / Debt Repayment





2013 R Internal Transfer/Debt Program

Year	Project Name	Total Investment
2013	Parkland Acquisition	4,500,000
2013	River Rd/North Loop (2005) Repayment	100,000
2013	Shovel - Ready Grant (2009) Repayment	77,263
2013	T1368/1369 - No. 2 Road Bridge	1,280,300
TOTAL INTERNAL TRANSFERS/DEBT REPAYMENT		5,957,563


Program:	Internal Transfers/Debt Repayment		Sub-program:	Internal Transfers/Debt Repayments
Project Name:	Parkland Acquisition		Submission ID:	930
Location:	As per Parks DCC land acquisition plan.			
Cost:	\$4,500,000		OBI:	\$ 0
Funding Sources:	Parks Acquisition DCC: \$4,232,250 Parks Acquisition City Assist: \$267,750			
Scope:	Repayment of land acquisition as prioritized in the Council approved 2009 Park Land Acquisition strategy for the purposes of creating or completing parks and open spaces to meet the needs of the city's growing population. The funding is typically allocated to an acquisition or acquisitions by year end.			
<div>Northeast Bog Forest Scale NTS 2011 Photo</div> 				

Program:	Internal Transfers/Debt Payment		Sub-program:	Internal Transfers/Debt Payment		
Project Name:	River Rd/North Loop (2005) Repayment		Submission ID:	2302		
Location:	Finance					
Cost:	\$100,000		OBI:	\$ 0		
Funding Sources:	Roads DCC: \$100,000					
Scope:	A total of \$18M is to be repaid from Roads DCCs to Surplus over 19 years. The loan amortization schedule is:					
	<u>Payments</u>	<u>Year</u>	<u>Balance</u>	<u>Payment</u>	<u>Interest</u>	<u>Principal</u>
	1	2006	17,100,000	(1,769,576)	598,500	1,171,076
	2	2007	15,928,924	(1,200,000)	557,512	642,488
	3	2008	16,236,436	(1,867,000)	568,275	1,298,725
	4	2009	14,937,712	(1,867,000)	522,820	1,344,180
	5	2010	13,593,532	(468,210)	475,774	(7,564)
	6	2011	13,601,095	(300,000)	476,038	(176,038)
	7	2012	13,777,133	(200,000)	482,200	(282,200)
	8	2013	14,059,333	(100,000)	492,077	(392,077)
	9	2014	14,451,410	(1,317,000)	505,799	811,201
	10	2015	13,640,209	(1,685,056)	477,407	1,207,649
	11	2016	12,432,560	(1,685,056)	435,140	1,249,916
	12	2017	11,182,644	(1,685,056)	391,393	1,293,663
	13	2018	9,888,981	(1,685,056)	346,114	1,338,942
	14	2019	8,550,039	(1,685,056)	299,251	1,385,805
	15	2020	7,164,238	(1,586,746)	250,748	1,335,998
	16	2021	5,828,240	(1,586,746)	203,988	1,382,758
	17	2022	4,445,483	(1,586,746)	155,592	1,431,154
	18	2023	3,014,329	(1,586,746)	105,501	1,481,245
	19	2024	1,533,084	(1,586,746)	53,658	1,533,088



Program:	Internal Transfers/Debt Payment		Sub-program:	Internal Transfers/Debt Payment																																																																			
Project Name:	Shovel - Ready Grant (2009) Repayment		Submission ID:	3778																																																																			
Location:	Finance																																																																						
Cost:	\$77,263		OBI:	\$ 0																																																																			
Funding Sources:	Roads DCC: \$77,263																																																																						
Scope:	<p>The total amount borrowed in 2009 was \$626,666 and is to be repaid over 10 years beginning in 2010.</p> <p>The 2013 payment of \$77,263 is the 4th of 10 equal payments</p> <p>The loan amortization schedule is:</p> <table border="1"> <thead> <tr> <th><u>Payment</u></th> <th><u>Year</u></th> <th><u>Balance</u></th> <th><u>Payment</u></th> <th><u>Interest</u></th> <th><u>Principal</u></th> </tr> </thead> <tbody> <tr> <td>1</td> <td>2010</td> <td>626,666</td> <td>\$(77,263)</td> <td>25,067</td> <td>52,196</td> </tr> <tr> <td>2</td> <td>2011</td> <td>574,470</td> <td>\$(77,263)</td> <td>22,979</td> <td>54,284</td> </tr> <tr> <td>3</td> <td>2012</td> <td>520,185</td> <td>\$(77,263)</td> <td>20,807</td> <td>56,456</td> </tr> <tr> <td>4</td> <td>2013</td> <td>463,730</td> <td>\$(77,263)</td> <td>18,549</td> <td>58,714</td> </tr> <tr> <td>5</td> <td>2014</td> <td>405,016</td> <td>\$(77,263)</td> <td>16,201</td> <td>61,062</td> </tr> <tr> <td>6</td> <td>2015</td> <td>343,954</td> <td>\$(77,263)</td> <td>13,758</td> <td>63,505</td> </tr> <tr> <td>7</td> <td>2016</td> <td>280,449</td> <td>\$(77,263)</td> <td>11,218</td> <td>66,045</td> </tr> <tr> <td>8</td> <td>2017</td> <td>214,404</td> <td>\$(77,263)</td> <td>8,576</td> <td>68,687</td> </tr> <tr> <td>9</td> <td>2018</td> <td>145,717</td> <td>\$(77,263)</td> <td>5,829</td> <td>71,434</td> </tr> <tr> <td>10</td> <td>2019</td> <td>74,283</td> <td>\$(77,254)</td> <td>2,971</td> <td>74,283</td> </tr> </tbody> </table>					<u>Payment</u>	<u>Year</u>	<u>Balance</u>	<u>Payment</u>	<u>Interest</u>	<u>Principal</u>	1	2010	626,666	\$(77,263)	25,067	52,196	2	2011	574,470	\$(77,263)	22,979	54,284	3	2012	520,185	\$(77,263)	20,807	56,456	4	2013	463,730	\$(77,263)	18,549	58,714	5	2014	405,016	\$(77,263)	16,201	61,062	6	2015	343,954	\$(77,263)	13,758	63,505	7	2016	280,449	\$(77,263)	11,218	66,045	8	2017	214,404	\$(77,263)	8,576	68,687	9	2018	145,717	\$(77,263)	5,829	71,434	10	2019	74,283	\$(77,254)	2,971	74,283
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Program:	Internal Transfers/Debt Payment		Sub-program:	Internal Transfers/Debt Payment
Project Name:	T1368/1369 - No. 2 Road Bridge		Submission ID:	700
Location:	Finance			
Cost:	\$1,280,300		OBI:	\$ 0
Funding Sources:	Roads DCC: \$1,280,300			
Scope:	The \$17.6M debt is being repaid over 20 years beginning in 1994 and completing in 2013. The final 2013 payment amount is \$1,280,300.			



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Undergrounding - Hydro/Telus No 3 Rd	Submission ID:	4030

Location: No 3 Rd - Granville Ave to Blundell Rd

Cost: \$2,000,000

OBI: \$ 0

Funding Sources: Capital Revolving: \$1,600,000
Grant: \$400,000

Scope: Undergrounding - Hydro/Tel will take place along No. 3 Road from Granville Avenue to Blundell Road

This project will include the removal of poles, overhead cables/wires and the placement of kiosks in rights-of-way. 1/3 funding from BC Hydro is available up to \$400,000. This is a single year project that is part of an ongoing program.



Unfunded 2013

2013 Unfunded Project Details

Appendix 5

Program: Infrastructure Program

Sub-program: Drainage

Project Name: Burkeville Drainage Improvements

Submission ID: 4974

Location: Burkeville Area

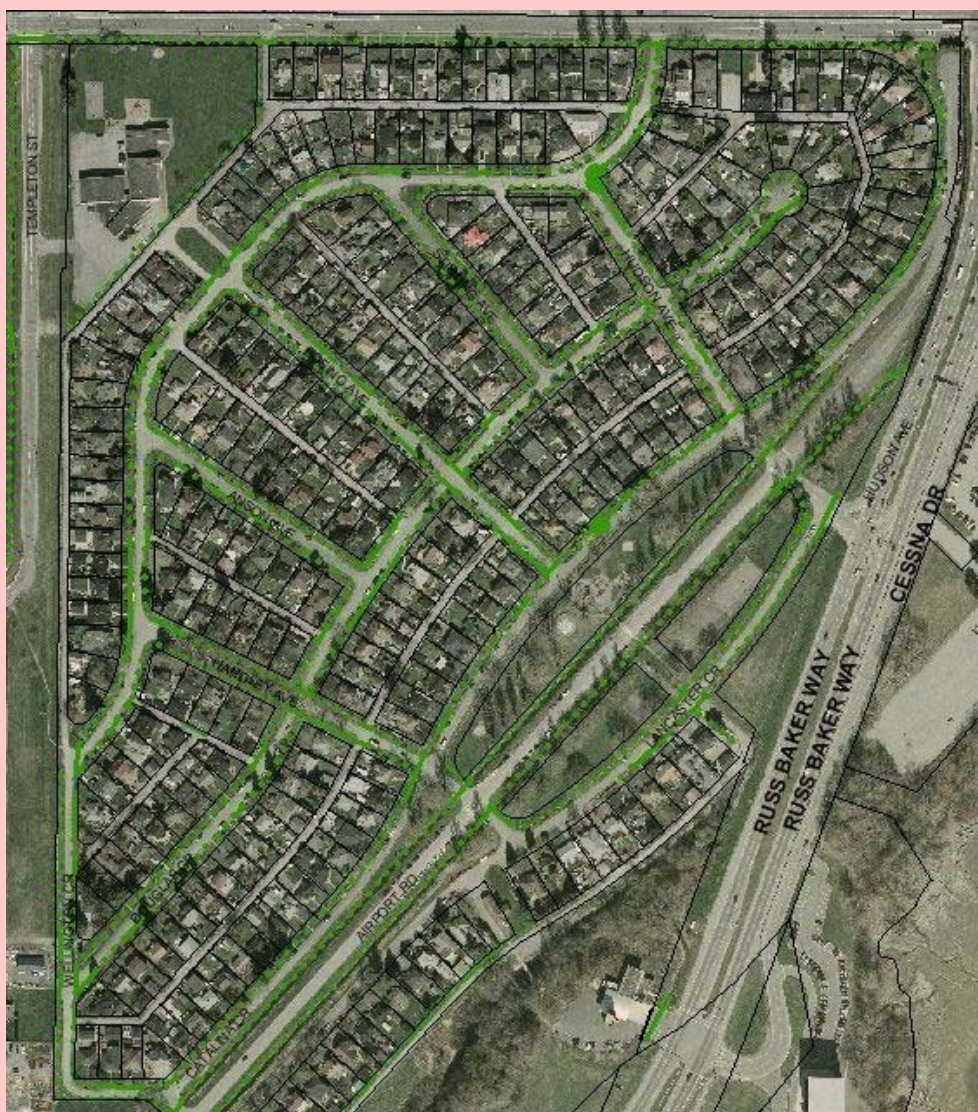
Cost: \$500,000

OBI: \$1,240

Funding Sources: Drainage Utility: \$500,000

Scope: This project will begin the installation of new drainage infrastructure in accordance with conceptual designs currently being prepared for the City.

The project is estimated to take 3 months to complete. Construction will begin in the summer of 2013.



Unfunded 2013

2013 Unfunded Project Details

Appendix 5

Program:	Infrastructure Program	Sub-program:	Drainage						
Project Name:	No 2 Road North Pump Station Upgrade	Submission ID:	4827						
Location:	No 2 Road North								
Cost:	\$3,500,000	OBI:	\$ 0						
Funding Sources:	Drainage Utility: \$3,336,785 Drainage DCC: \$161,583 Drainage City Assist: \$1,632								
Scope:	<p>Demolish the existing pump station and rebuild it to a modern standard. Increase pumping capacity by 151% and lower the low water pumping elevation. Seismic upgrades and raise the dike locally to either 4.0m or 4.7m which will be determined during the detailed design phase. Landscape the construction area.</p> <p>The project is estimated to take 6 months. Ideally, construction will begin spring 2014. This is a single year project that is part of a larger strategy to increase the City's drainage capacity, increase pump station reliability and reduce flooding.</p> <p>Major Cost Components:</p> <table><tr><td>Civil (65%)</td><td>\$2,275,000</td></tr><tr><td>Mechanical (19%)</td><td>\$665,000</td></tr><tr><td>Electrical (16%)</td><td>\$560,000</td></tr></table>			Civil (65%)	\$2,275,000	Mechanical (19%)	\$665,000	Electrical (16%)	\$560,000
Civil (65%)	\$2,275,000								
Mechanical (19%)	\$665,000								
Electrical (16%)	\$560,000								

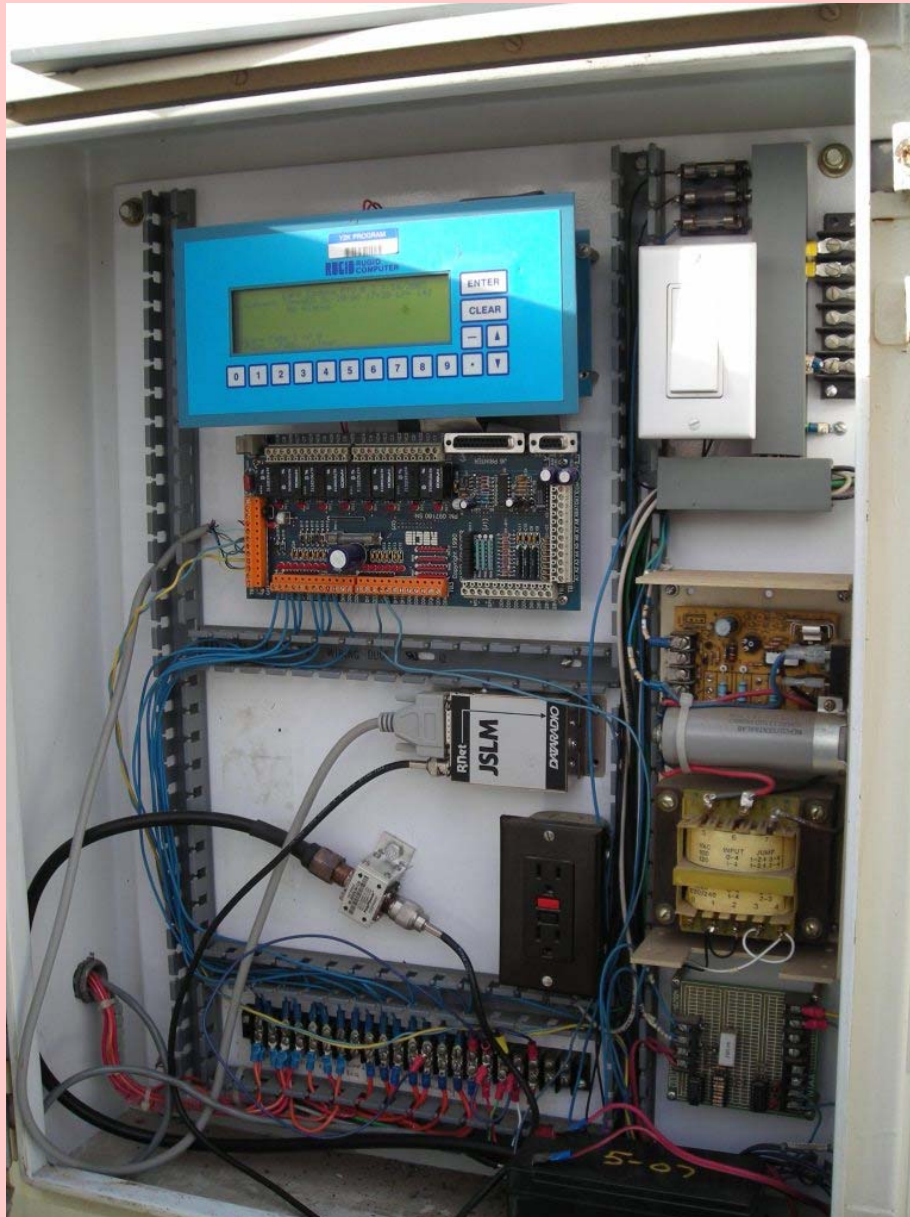


Unfunded 2013

2013 Unfunded Project Details

Appendix 5

Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Miscellaneous SCADA System Improvements	Submission ID:	4599
Location:	Various Sites		
Cost:	\$250,000	OBI:	\$1,003
Funding Sources:	Sanitary Utility: \$250,000		
Scope:	<p>In order to effectively monitor over two hundred sites within the City, continuous upgrades need to be made to our systems so that we can rely on our SCADA to provide accurate information.</p> <p>This will allow the City to remain current with emerging technologies and to react appropriately to security threats.</p>		



Unfunded 2013

2013 Unfunded Project Details

Appendix 5

Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Public Works Minor Capital - Sanitary	Submission ID:	4823
Location:	Various Locations		
Cost:	\$300,000	OBI:	\$ 0
Funding Sources:	Sanitary Utility: \$300,000		
Scope:	These are minor upgrades to our sewerage infrastructure that include but not limited to minor upgrades to pump stations, improved operational efficiencies, or changes to safety requirements, minor repairs to manholes or valve boxes, testing of new technologies to improve efficiencies, minor forcemain repairs and response to resident complaints that require site specific repairs.		



Unfunded 2013

2013 Unfunded Project Details

Appendix 5

Program:	Building Program	Sub-program:	Major Building
Project Name:	Conservation Plans for Heritage buildings	Submission ID:	5058

Location: Various

Cost:	\$75,000	OBI:	\$ 0
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Funding Sources: Other: \$75,000

Scope: The Conservation Plans would include, but not be limited to, a report on the detailed exterior and interior maintenance needs of each building, working in conjunction with the FVR facilities plans, recommended ways in which to maintain the buildings while preserving their heritage integrity, a statement of significance and a written statement outlining the character defining properties of each building and CAD drawings of each.



Unfunded 2013

2013 Unfunded Project Details

Appendix 5

Program:	Building Program	Sub-program:	Major Building
Project Name:	Watermania Major Infrastructure Replacement	Submission ID:	5061
Location:	14300 Entertainment Way		
Cost:	\$840,000	OBI:	
Funding Sources:	Building and Infrastructure: \$840,000		
Scope:	Replacement of sound absorbing panels, painting of secondary structural components (beams, columns & ceiling), and replacement of slide supports as identified in the VFA and Secondary Structural Review reports.		



Unfunded 2013

2013 Unfunded Project Details

Appendix 5

Program:	Parks Program	Sub-program:	Minor Parks
Project Name:	Parks Ageing Infrastructure Replacement Program	Submission ID:	3473

Location: Hugh Boyd Oval

Cost: \$100,000

OBI: \$ 0

Funding Sources: Gaming: \$100,000

Scope: For 2013, Hugh Boyd Oval retrofit estimates are:

Timber board replacement	\$55,000
Steel Frame replacement	\$25,000
Asphalt repairs	\$15,000
bleachers & bench replacement	<u>\$5,000</u>
Total	\$100,000

Works would be conducted before the full soccer season start in September.



Unfunded 2013

2013 Unfunded Project Details

Appendix 5

Program:	Parks Program	Sub-program:	Public Art
Project Name:	Oval Precinct Public Art Plan	Submission ID:	4326
Location:	Oval Precinct		
Cost:	\$500,000	OBI:	\$10,000
Funding Sources:	Capital Revolving: \$500,000		
Scope:	<p>Phase 4 consists of 3 additional opportunities identified in the Oval Precinct Public Art Plan. The first of these opportunities is proposed for 2013, with additional request in 2014 and 2015 to complete the Oval Precinct Public Art Plan:</p> <p>Construction of the signature art piece in the Riverside Gathering (north side Festival Plaza): \$393,700</p> <p>15% contingency: \$59,055 12% Management fees: \$47,245</p> <p>Total for 2013: \$500,000</p>		



Unfunded 2013

2013 Unfunded Project Details

Appendix 5

Program:	Equipment Program	Sub-program:	Computer Capital
Project Name:	ICT Infrastructure Replacement-Phase II	Submission ID:	5097

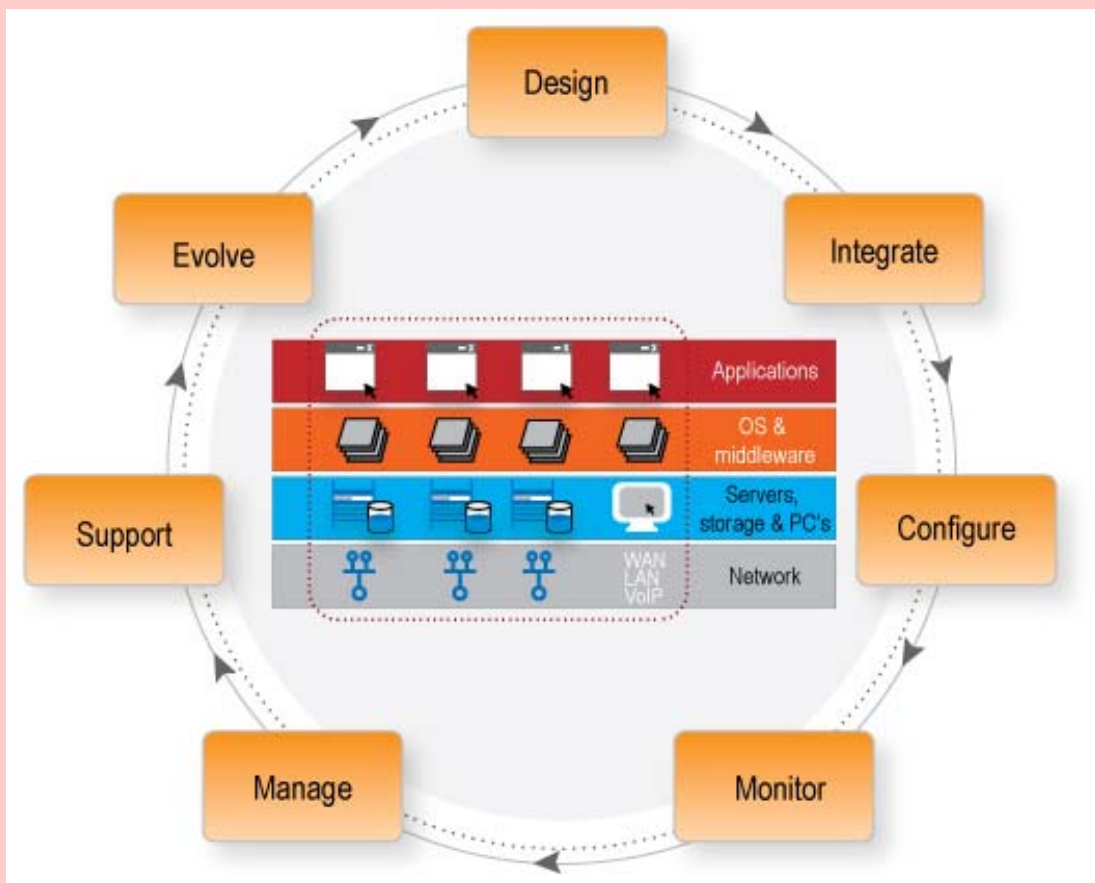
Location: City Hall

Cost: \$275,000

OBI: \$ 0

Funding Sources: Computer Equipment: \$275,000

Scope: This request funds replacement of existing computer infrastructure. As well as replacing equipment, this funding will allow IT to change the way some operational services are delivered, taking advantage of technology advances.



Unfunded 2013