



# City of Richmond

## Report to Committee

**To:** Finance Committee

**Date:** December 10, 2018

**From:** Jerry Chong, CPA, CA  
Director, Finance

**File:** 03-1200-05/2018-Vol  
01




**Re:** Active Capital Projects Information - 3<sup>rd</sup> Quarter September 30, 2018

### Staff Recommendation

That the staff report titled, "Active Capital Projects Information – 3<sup>rd</sup> Quarter September 30, 2018", dated December 10, 2018 from the Director, Finance be received for information.

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

Att. 2

REPORT CONCURRENCE		
<b>ROUTED TO:</b>	<b>CONCURRENCE</b>	<b>CONCURRENCE OF GENERAL MANAGER</b>
Arts, Culture & Heritage	<input checked="" type="checkbox"/>	
Parks Services	<input checked="" type="checkbox"/>	
Engineering	<input checked="" type="checkbox"/>	
Project Development	<input checked="" type="checkbox"/>	
Roads & Construction	<input checked="" type="checkbox"/>	
Sustainability	<input checked="" type="checkbox"/>	
Transportation	<input checked="" type="checkbox"/>	
<b>REVIEWED BY STAFF REPORT / AGENDA REVIEW SUBCOMMITTEE</b>	<b>INITIALS:</b> 	<b>APPROVED BY CAO</b> 

## Staff Report

### Origin

Active Capital Project Information for the 3<sup>rd</sup> quarter (ended September 30, 2018) is being provided to the Finance Committee for information.

This report supports Council's 2014-2018 Term Goal #7 Strong Financial Stewardship:

*Maintain the City's strong financial position through effective budget processes, the efficient and effective use of financial resources, and the prudent leveraging of economic and financial opportunities to increase current and long-term financial sustainability.*

7.1. *Relevant and effective budget processes and policies.*

7.2. *Well-informed and sustainable financial decision-making.*

7.3. *Transparent financial decisions that are appropriately communicated to the public.*

### Analysis

#### Active Capital Projects Summary

Active Capital projects represent capital projects previously approved by Council. Projects include construction projects that are in various stages of completion, which may include:

*Planning and Design* – includes projects that were approved in the 2018 budget and other previously approved projects that are undergoing design specifications, design approvals, or public consultation.

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

*Construction* – includes build out of the approved design either by City forces or under the executed agreements.

*Functional Completion* – certain projects are completed in phases that allow for portions of the project to be functionally complete while the next phase is initiated.

*Project Completion* – may include fully functional assets that are in their final inspection and acceptance stage, which may still require minor deficiencies to be addressed, as-built drawings to be received, collection of grant funding and fulfillment of audit requirements, where applicable.

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

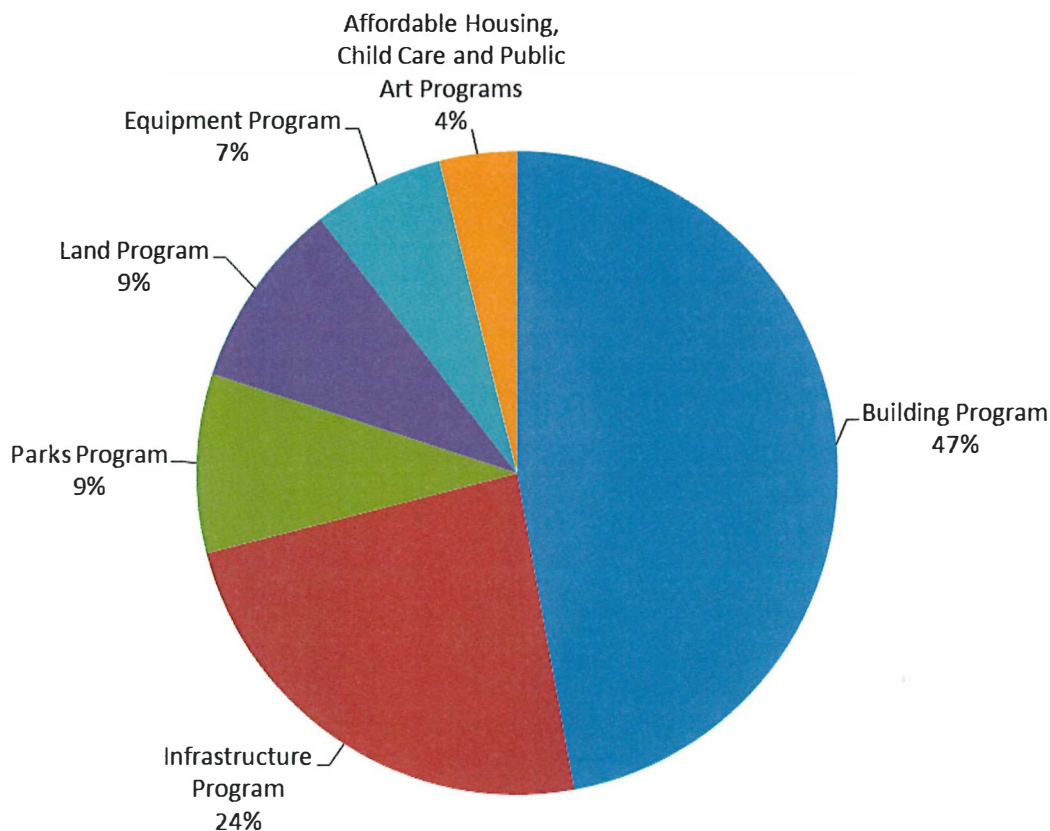
A Capital Project is considered active for the purposes of this report if the project is in any of the above stages (except Final Completion). Generally, projects are completed within three years; however due to complexities at each stage it is not unusual for a project to take longer than three years to see through to Final Completion.

Projects also include amounts set aside for Land acquisition, Public Art, Child Care and Affordable Housing which are dependent upon external factors such as market conditions, availability and external partners. Therefore, these projects are presented to Council prior to final project approval.

The approved 2018 Capital Budget of \$155.6M (excluding internal transfers and debt repayments) is included in the figures below as are the amounts relating to capital projects from previous years' Capital Budgets which remain active. The current balance committed to active capital projects is \$323.4M.

The tables in this report are presented on a cash-basis, that is, actual progress payments that have been made up to September 30, 2018. The following diagram provides a breakdown of the capital projects spending at September 30, 2018 by program type:

#### **Actual Active Capital Expenditures as of September 30, 2018**



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

Program	Plan Year	Adjusted Budget	Actuals as at September 30, 2018	Expected Commitments / Work In Progress
Infrastructure Program	2018	\$71,869	\$11,362	\$60,507
	2017	40,074	17,986	22,088
	2016	59,218	21,502	37,716
	2015	8,783	5,314	3,469
	2014 & older	14,592	11,194	3,398
<b>Infrastructure Program Total</b>		<b>\$194,536</b>	<b>\$67,358</b>	<b>\$127,178</b>
Building Program	2018	43,717	2,843	40,874
	2017	10,385	5,335	5,050
	2016	1,129	629	500
	2015	1,320	1,260	60
	2014 & older	143,101	122,919	20,182
<b>Building Program Total</b>		<b>\$199,652</b>	<b>\$132,986</b>	<b>\$66,666</b>
Parks Program	2018	11,390	631	10,759
	2017	8,624	2,177	6,447
	2016	14,031	9,992	4,039
	2015	4,500	2,911	1,589
	2014 & older	12,961	9,623	3,338
<b>Parks Program Total</b>		<b>\$51,506</b>	<b>\$25,334</b>	<b>\$26,172</b>
<b>Construction Related Programs</b>		<b>\$445,694</b>	<b>\$225,678</b>	<b>\$220,016</b>
Affordable Housing Program	2018	620	-	620
	2017	11,285	6,305	4,980
	2016	1,090	271	819
	2015	125	-	125
<b>Affordable Housing Program Total</b>		<b>\$13,120</b>	<b>\$6,576</b>	<b>\$6,544</b>
Child Care Program	2018	220	110	110
	2014 & older	279	177	102
<b>Child Care Program Total</b>		<b>\$499</b>	<b>\$287</b>	<b>\$212</b>
Equipment Program	2018	10,326	1,415	8,911
	2017	11,768	7,749	4,019
	2016	6,120	3,047	3,073
	2015	5,867	4,336	1,531
	2014 & older	2,773	2,094	679
<b>Equipment Program Total</b>		<b>\$36,854</b>	<b>\$18,641</b>	<b>\$18,213</b>
Land Program	2018	10,000	-	10,000
	2017	16,020	26	15,994
	2016	26,200	4,184	22,016
	2015	42,100	22,535	19,565
<b>Land Program Total</b>		<b>\$94,320</b>	<b>\$26,745</b>	<b>\$67,575</b>
Public Art Program	2018	400	101	299
	2017	911	367	544
	2016	1,068	423	645
	2014 & older	3,638	3,270	368
<b>Public Art Program Total</b>		<b>\$6,017</b>	<b>\$4,161</b>	<b>\$1,856</b>
Contingent External Contribution	2018	8,948	-	8,948
<b>Contingent External Contribution Total</b>		<b>\$8,948</b>	<b>\$-</b>	<b>\$8,948</b>
<b>Non-Construction Related Programs Total</b>		<b>\$159,758</b>	<b>\$56,410</b>	<b>\$103,348</b>
<b>Grand Total</b>		<b>\$605,452</b>	<b>\$282,088</b>	<b>\$323,364</b>

Included in the 2018 Capital Plan (2018-2022 Financial Plan Bylaw) is an estimate of \$10M for external grants or contributions that may be received throughout the year. As external funding is confirmed, funding is transferred to the approved applicable projects.

### Highlights of Key Construction Related Capital Projects

Information on key capital projects includes the project budget, inclusive of transfers from other projects and budget amendments, actuals on a cash-basis, and the remaining commitments as at September 30, 2018.

## **INFRASTRUCTURE**

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

There is a continued upgrade for pump stations, dikes and roads city wide along with infrastructure improvements at Broadmoor Boulevard, No. 2 Road and various areas.

**Table 2: Key Infrastructure Capital Projects (in \$'000s)**

Program	Project Name	Adjusted Budget	Actuals as at September 30, 2018	Expected Commitments / Work In Progress
Roads	2018 Paving Program - Various Locations - City-Wide (2018)	\$4,531	\$1,376	\$3,155
Roads	No. 2 Rd Multi-Use Pathway and Intersection Improvements - Steveston Hwy to Dyke Road (2016)	11,000	4,186	6,814
Roads & Water	River Parkway Extension (2018)	14,245	15	14,230
Drainage	Laneway Drainage Upgrade - Broadmoor Boulevard North (2018)	1,183	779	404
Drainage	Drainage Pump Station & Diking Upgrades incl. Provincial Grant* (2016)	28,186	3,338	24,848
Water	Spires Area Sanitary, Water, and Drainage Upgrades (2016)	4,500	2,657	1,843
Water	Mowbray, Pigott, and Saunders Area Watermain Replacement (2018)	3,411	1,058	2,353
<b>Total Key Infrastructure Capital Projects</b>		<b>\$67,056</b>	<b>\$13,409</b>	<b>\$53,647</b>

\*Adjusted budget for Drainage Pump Station & Diking Upgrades incl. Provincial Grant includes: i) \$28M of provincial Flood Protection Program Contribution and ii) a budget transfer of \$ 0.18M from Public Works Infrastructure Advanced Design (2013 and 2016) for the completed works relating to the Flood Protection Program.

Please see Attachment 1 for Q3 2018 Construction Update Memo. This attachment includes the project budget, the scheduled contract start, and the scheduled construction completion. A scheduled contract start is considered “complete” when the construction contract is awarded; the actual construction work is still in progress. Therefore, it is possible for a contract start to be “complete”, while the scheduled construction will be completed in the future.

## BUILDING

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

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

- Minoru Centre for Active Living (MCAL) is targeted to be open to the public in Q1 2019, and
- Fire Hall No. 1 commenced operations out of the new building on July 16, 2018

The City has also moved forward with the advanced design of Major Facilities Capital Plan Phase 2 which includes the Animal Shelter, Minoru Lawn Bowling Clubhouse, and Steveston Community Centre and Branch Library.

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

Project Name	Adjusted Budget	Actuals as at September 30, 2018	Expected Commitments / Work In Progress
Minoru Centre for Active Living (2014)	\$83,138	\$72,838	\$10,300
Fire Hall No. 1 (2014)	24,381	22,250	2,131
Phoenix Net Loft (2018)	11,500	-	11,500
Animal Shelter Replacement (2018)	8,000	-	8,000
Gateway Infrastructure Replacement* (2017, 2018)	4,395	16	4,379
Minoru Lawn Bowling Clubhouse (2018)	4,000	-	4,000
Canada Line Capstan Station (2018)	3,500	1,098	2,402
<b>Total Key Building Capital Projects</b>	<b>\$138,914</b>	<b>\$96,202</b>	<b>\$42,712</b>

\*Adjusted budget for Gateway Infrastructure Replacement includes the inclusion of \$4,010K Infrastructure Replacements (phase I) and \$385K Gateway Theatre Main Stage Lighting Replacement approved as a 2017 One-Time Expenditure.

The Gardens and Seasong Childcare Centres are completed by the developer and received as amenities. Please see Attachment 1 for Q3 2018 Construction Update Memo. This attachment includes the project budget, the scheduled contract start, and the scheduled construction completion. A scheduled contract start is considered “complete” when the construction contract is awarded; the actual construction work is still in progress. Therefore, it is possible for a contract start to be “complete”, while the scheduled construction will be completed in the future.

## PARKS

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

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

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

Project Name	Adjusted Budget	Actuals as at September 30, 2018	Expected Commitments / Work In Progress
Garden City Lands Phase 1, 2 and 3 (2015-2018)	\$8,025	\$4,607	\$3,418
Aberdeen Park (2014, 2016-2018)	5,260	3,918	1,342
The Gardens Agricultural Park (2012, 2014, 2015)	2,267	599	1,668
Hollybridge Pier/Middle Arm* (2010, 2012, 2015)	2,350	1,380	970
Parks Aging Infrastructure (2018)	900	165	735
London / Steveston Park Enhancements (2017, 2018)	730	3	727
Playground Improvement & Replacement (2018)	500	-	500
Playground Improvement & Replacement (2016-2017)	481	273	208
Parks Identity Signage Program (2018)	200	74	126
<b>Total Key Land &amp; Parks Capital Projects</b>	<b>\$20,713</b>	<b>\$11,019</b>	<b>\$9,694</b>

\* Adjusted budget for Hollybridge Pier/Middle Arm includes a \$100K allocated from Oval West Waterfront Park - Phase 1 2012 approved budget.

### Capital Budget Reallocations

Council Policy 3001 requires changes to the Capital Budget be reported to the Finance Committee. The following reallocations, summarized by program, were recorded in the third quarter ended September 30, 2018:

**Table 5: Budget Reallocations (in \$'000s)**

Program	Original Budget	2018 Q3 Budget Transfers	Adjusted Budget
Infrastructure Program	\$647	\$348	\$995
Parks Program	410	25	435
Contingent External Contribution	9,321	(373)	8,948
<b>Transfer 1 Total</b>	<b>\$10,378</b>	<b>\$-</b>	<b>\$10,378</b>
Infrastructure Program	-	2,094	2,094
Transfer from 2018 Operating Budget*	-	(2,094)	(2,094)
<b>Transfer 2 Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

\* This transfer was included in the Amendments to the Consolidated 5 Year Financial Plan (2018-2022) presented to Council on October 1, 2018.

### Capital Projects Completed in the Quarter

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

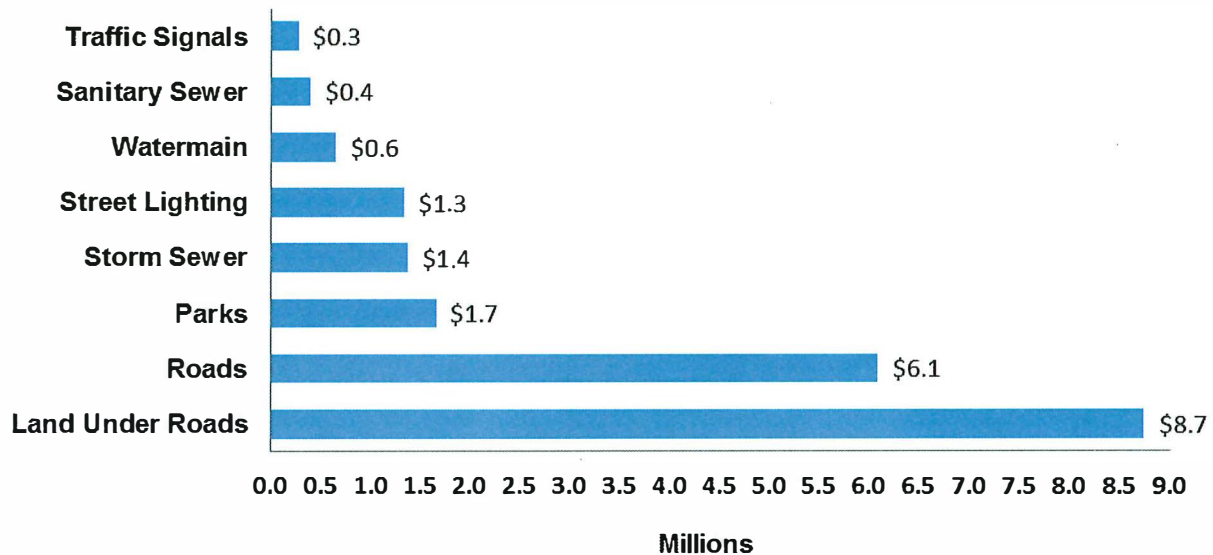
**Table 6: Projects Closed in the Quarter Ending September 30, 2018 (in \$'000s)**

Project Name	Adjusted Budget	Actuals as at September 30, 2018	Remaining Budget
Public Art (2013)	\$257	\$135	\$122
Automated Irrigation Gate Installation and Local Ditch Upgrades (2015)	300	296	4
Dike Upgrades (2015)	750	729	21
Nelson Road South Pump Station Generator (2015)	120	87	33
Queens Road North Pump Station Generator (2015)	120	106	14
Dike Upgrades (2016)	750	698	52
Drainage Pump Station Generator Upgrade (2017)	130	73	57
Drainage Pump Station Upgrade - No 2 Road North (2014)	4,400	4,363	37
Rideau Playground (2017)	240	240	-
Neighbourhood Walkway Program (2015)	475	475	-
Bridge Rehabilitation - No. 4 Road Bridge and Fraserside Gate Bridge (2015)	110	86	24
Street Light Pole Replacement - Seafair & Richmond Gardens - Phase 2 of 5 (2016)	120	120	-
Dyke Road Fraserwood Road Widening and Trail Connection (2016)	1,000	994	6
Arterial Roadway Improvement Program (2016)	307	307	-
Sidaway Road Street Lighting (2016)	250	153	97
Interim Lansdowne Road Extension - Alderbridge Way to Minoru Boulevard (2012)	3,000	2,090	910
Miscellaneous SCADA System Improvements (2016)	250	247	3
Buswell Street Gravity Sewer Installation (2014)	2,190	2,112	78
Developing Asset Models for Engineering and Public Works (2016)	150	-	150
<b>Total</b>	<b>\$14,919</b>	<b>\$13,311</b>	<b>\$1,608</b>

### Contributed Assets

Included in the 2018-2022 Financial Plan Bylaw is an estimate of \$47.4M for assets that are transferred to the City by developers. Under the Public Sector Accounting Standards, these are recorded as revenue at the fair market value at the time of contribution. The following assets totalling \$20.5M have been recorded as of September 30, 2018:

**2018 Contributed Assets as of September 30, 2018  
(in millions)**



**Financial Impact**

None.

**Conclusion**

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

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

MS:sx



## City of Richmond

### Memorandum Engineering and Public Works

**To:** Mayor and Councillors  
**From:** John Irving, P.Eng. MPA  
Director, Engineering  
**Re:** Q3 2018 - Construction Update

**Date:** October 26, 2018  
**File:** 10-6000-01/2016-Vol 01

The purpose of this memo is to provide an overview of the Capital Construction Program.

#### Flood Protection

##### Drainage Pump Station and Diking Upgrades – Provincial Grant

The City secured \$16.6 million from the Provincial Government under the Flood Protection Program. This project includes the upgrades of four drainage pump stations and diking upgrades between 2016 and 2019. The Horseshoe Slough drainage pump station construction is ongoing. Detailed designs are ongoing for the North Dike and South Dike upgrades and the drainage pump stations at No. 7 Road South, Shell Road North and No. 2 Road South.

##### Laneway Drainage Upgrade – Broadmoor Boulevard North

This project consists of installing new drainage infrastructure and surface restorations to address drainage issues in the laneway north of Broadmoor Boulevard. Construction is ongoing.

#### Roads

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

This project includes a multi-use shared pathway for pedestrians and cyclists on No. 2 Road between Steveston Highway and Dyke Road along with intersection improvements. Design is complete. Enabling works consisting of watermain relocation and upgrades on No. 2 Road between Moncton Road and London Road by City forces have been completed, and the main construction contract is ongoing. This project is part of the Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund which the City has secured cost share funding of \$4.95 million from the Federal government.

##### *Sustainable Practice Highlight*

*The No. 2 Road project utilizes LED roadway lighting which consumes less energy, lasts longer, and has lower maintenance costs.*

### River Parkway Extension

The scope of this project includes the construction of a two-lane road along the former railway corridor, from 200m northeast of Gilbert Road to Cambie Road. The new road will have pedestrian walkways, cycling lanes, and traffic control devices at intersections. The new road will connect to the existing Leslie Road, Gilbert Road, Cambie Road and future Minoru Boulevard as well as access to the future Middle Arm Waterfront Park. When completed this new road would replace the existing River Road between Gilbert Road and Cambie Road and provide a continuous alternate route to No. 3 Road and existing River Road. The design is completed. Construction is at the contract award stage and anticipated to start by year end.

### 2018 Paving Program – Various Locations – City-Wide

The 2018 Paving Contract construction is ongoing. Recently completed locations include 9000-11000 blocks Westminster Highway, and 9000 block Blundell Road. Upcoming locations include Cook Road (Garden City Road to Blundell Road), No. 5 Road and Daniels Road intersection, and various bike lane spot repairs.

#### *Sustainable Practice Highlight*

*The asphalt mix can contain up to 10% recycled asphalt products, which reduces the carbon footprint from construction activity.*

### Sanitary Sewers

#### Spires Area Sanitary, Water, and Drainage Upgrades

This project consists of replacing/upgrading ageing sanitary sewers and watermains and installing new storm sewers, and in the Cook & Spires neighbourhood. Construction of the perimeter watermain on Cook Road and Cooney Road has been completed. The internal subdivision sanitary, drainage and waterworks construction is ongoing.

### Water

#### Mowbray, Pigott, and Saunders Area Watermain Replacement

This project replaces and upsizes ageing watermains at the end of their service life with PVC pipe, in line with the City's Ageing Infrastructure Replacement Strategy. This will minimize unplanned maintenance and improve fire protection. Construction has commenced.

### Buildings

#### Minoru Centre for Active Living

The Minoru Centre for Active Living project remains on budget. Building envelope is complete, while mechanical, electrical, interior finishes, and civil/landscape works are ongoing.

#### *Sustainable Practice Highlight*

*The Minoru Centre for Active Living is designed to meet the LEED Gold Standard and incorporate sustainability features such as low flow fixtures and wastewater heat recovery.*

Fire Hall No. 1

This project was completed on budget. Richmond Fire Rescue moved into the facility in July. The Grand Opening Ceremony was held on September 15, 2018.

*Sustainable Practice Highlights*

*Fire Hall No. 1 construction will include installation of solar photovoltaic roof panels, substantially offsetting power needs.*

*Fire Hall No. 1 has been designed to meet the LEED Gold Standard and will have the ability to meet Net Zero energy in the future.*

Minoru Lawn Bowling Clubhouse

Based on Council feedback, staff are preparing a revised report which includes the building program, site location and budget development. The report for Council is scheduled for presentation in Q4 2018. Public engagement is ongoing and concept design is being coordinated with the Minoru Park Vision Plan.

City Centre Community Police Relocation

Program development has been coordinated and confirmed with the RCMP and design is underway. A contractor shortlist has been completed through an Expression of Interest process and it is anticipated that construction will commence in early 2019.

Childcare Centres

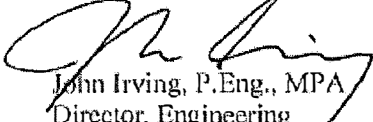
The construction of the Gardens Childcare is complete and the Grand Opening Ceremony was held on June 29, 2018. The construction of the Seasong Childcare is also complete and the Grand Opening Ceremony was held on September 14, 2018.

Gateway Theatre

Council approved funding as part of the 2018 Capital Program to complete Phase I which includes structural, electrical, lighting and building envelope upgrades. Phase II funding is part of the 2019 Capital Program for Council consideration. Design is anticipated to be complete by the 1<sup>st</sup> quarter 2019. Construction is anticipated to commence by the 2<sup>nd</sup> quarter 2019 and is being coordinated with theatre programming.

Phoenix Net Loft

Geotechnical and structural investigations are complete. Design-Build performance construction criteria is complete and design/permitting is in progress. It is anticipated design will be sufficiently advanced to request pricing by the 2<sup>nd</sup> quarter 2019 at which time a report for Council consideration will be prepared.



John Irving, P.Eng., MPA  
Director, Engineering  
604-276-4140

pc: SMT

## 2018 Capital Construction Program Update

Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Contract Start	Scheduled Construction Completion
<b>INFRASTRUCTURE - ENGINEERING</b>				
<b>ROADS</b>				
1 Arterial Roadway Improvement Program - Bridgeport / Garden City / No.2 Rd	Bridgeport Rd walkway, Garden City/Odlin turn lane; No. 2 Rd walkway (Granville to Westminster)	\$304	Complete	Complete
2 Arterial Roadway Improvement Program - Oval Walkway	River Road Walkway (Oval Way to Brighthouse Way)	\$339	City Forces	Complete
3 Dyke Road/Fraserwood Way	Road widening and trail connection	\$1,000	City Forces	Complete
4 Active Transportation Improvement Program	Garden City Park/Anderson School Multi-use Pathway, Off-Gilbert Bikeway, McCutcheon Place Multi-use Pathway	\$320	City Forces	Complete
5 LED Street light Replacement Plan	Year 2- continuation of LED replacement program	\$421	City Forces	Q4 2018
6 TRANSPORTATION - Active Transportation	Westminster Hwy MUP (No. 8 Rd. to Nelson Rd.)	\$1,000	City Forces	Q4 2018
7 Neighbourhood Walkway Program	Various locations Citywide including Horseshoe Way area	\$500	City Forces	Q4 2018
8 Transit-Related Roadway Improvement Program	Various locations Citywide - Bus Pads / Bus Bays	\$350	City Forces	Q4 2018
9 River Drive - Multi-Use-Pathway	River Drive - No 4 Rd to Van Horne Way multi-use path c/w storm sewer Infill	\$1,344	City Forces	Q4 2018
10 Annual Paving Program - MRN	Annual asphalt re-paving	\$1,549	Complete	Q4 2018
11 Annual Paving Program - Non-MRN	Annual asphalt re-paving	\$2,982	Complete	Q4 2018
12 Nelson Road Improvements	Road widening from Blundell Rd to Westminster Hwy	\$4,110	Complete	Q1 2019
13 Westminster Highway Widening	Road widening from Nelson Rd to McMillan Way	\$10,351	Complete	Q1 2019
14 No. 2 Road Multi-Use Pathway and Intersection Improvements	No 2 Road from Steveston Highway to Dyke Road/London Road	\$11,000	Complete	Q2 2019
15 Sexsmith Road Multi-use-pathway	MUP-Sexsmith Road from Beckwith Road to River Road	\$495	City Forces	Q2 2019
16 Active Transportation Improvement Program	Railway Greenway intersections, Great Canadian Way walkway	\$320	City Forces	Q3 2019
17 River Parkway Road Extension - Gilbert Road to Cambie Road	River Parkway Road Extension - Gilbert Road to Cambie Road	\$14,245	Complete	Q2 2020

DRAINAGE					
18	No. 2 Road North Pump Station	Upgrade existing drainage pump station and associated dike sections	\$6,150	Complete	Complete
19	Britannia	Flood protection	\$750	Complete	Complete
20	Canal Stabilization	Various locations Citywide including No. 8 Rd	\$600	Complete	Q4 2018
21	Laneway Drainage Upgrade - Broadmoor Boulevard (North)	Laneway Drainage Upgrade - Broadmoor Boulevard (North)	\$1,183	City Forces	Q4 2018
22	Headwall Replacement and Ditch Infills	Headwall Replacement and Ditch Infills - No 9 Rd and Citywide	\$500	City Forces	Q2 2019
23	ALR Drainage Upgrades (Phases 1 and 2)	Watercourse and culvert realignment; automatic irrigation gate installation	\$1,050	City Forces	Q3 2019
24	Box culvert Repair - No 2 Rd	Citywide and at No. 2 Rd south Drainage Pump Station	\$1,500	Complete	Q4 2019
25	Gilley Road & Westminster Highway Culvert	Replacement of existing culvert at intersection	\$1,250	Q1 2019	Q4 2019
26	Horseshoe Slough Pump Station	Upgrade existing drainage pump station and associated dike sections	\$4,642	Complete	Q4 2019
27	Shell Road North Drainage Pump Station	Upgrade existing drainage pump station and associated dike sections	\$5,000	Q1 2019	Q4 2019
28	No 2 Road South Drainage Pump Station	Upgrade existing drainage pump station and associated dike sections	\$7,743	Q1 2019	Q4 2019
29	No. 7 Road South Drainage Pump Station	Replace existing drainage pump station and associated dike upgrades	\$4,800	Q1 2019	Q4 2019
30	Dike Upgrades - South Dike	South dike - No. 3 Road to Gilbert Road	\$9,000	Q1 2019	Q4 2019
31	Dike Upgrades - North and South Dikes	Dike Upgrades - Various location including North dike (at McCallan) and South dike (at No 9 Rd, No 3 Rd, Garden City Rd)	\$5,850	Q2 2019	Q4 2019
32	East Rmd- Drainage & Irrigation upgrades and studies - Steveston Hwy/Sidaway Rd/Palmberg Rd/Westminster Hwy/Gilley Rd	Various locations Citywide including Steveston Hwy, Sidaway Rd, Palmberg Rd, Westminster Hwy, and Gilley Rd	\$1,285	City Forces	Q4 2019
33	Box Culvert Repair - No 4 Rd	Box Culvert Repair - No 4 Rd and Citywide	\$1,500	Q1 2019	Q4 2019
34	East Richmond Drainage & Irrigation Upgrades - Irrigation gates and culverts	Various locations Citywide, including Blundell, Burrows, Woodward's Slough	\$466	City Forces	Q4 2019
SANITARY					
35	Buswell Street Gravity Sewer Installation	Install 480 m of sanitary gravity sewer from Granville Ave to the Buswell pump station	\$2,190	Complete	Complete
36	Gravity Sewer Replacement - South of Richmond Street between No. 1 Road and 2nd Avenue	Gravity Sewer Replacement - South of Richmond Street between No. 1 Road and 2nd Avenue	\$825	City Forces	Complete
37	Vulcan Way Sanitary Forcemain	Replacement of existing forcemain from No. 6 Road to Bridgeport Road	\$3,056	City Forces	Complete
38	City Centre(Minoru Park) and Steveston Area Sanitary Sewer	Point repairs of existing sanitary sewer/ Minoru Park sanitary-storm reconnection	\$1,529	Complete	Q4 2018
39	Sanitary Sewer Tie-in and Restoration	Sanitary Sewer Tie-in and Restoration	\$500	Complete	Q4 2018
40	Gravity Sewer Assessment Program	Citywide CCTV inspections	\$450	City Forces	Q4 2019
41	Steveston Gravity Sewer Assessment, Replacement and Rehabilitation	Steveston Gravity Sewer Assessment, Replacement and Rehabilitation	\$1,839	City Forces	Q2 2019
42	Eckersley B Sanitary Pump Station	Eckersley B Sanitary Pump Station	\$2,650	Q2 2019	Q4 2019
43	Hamilton Sanitary Pump Station/sewer/FM	Sanitary Pump station located in Hamilton VLA Park	\$1,700	Q1 2019	Q4 2019

WATER					
44	Lulu N. Watermain - Leslie & Brown area	Ph1 Leslie Rd; Ph2 Leslie Brown neighbourhood	\$2,865	City Forces	Complete
45	Watermain Replacement Program-Sealord area	Watermain Replacement Program-Sealord area	\$1,738	City Forces	Complete
46	Watermain Tie-In and Restoration	Watermain Tie-in and Restoration (18)	\$250	Complete	Q4 2018
47	Spires Area Utility Upgrades (w/o City Forces watermain construction)	Water, sanitary and drainage upgrades	\$4,500	Complete	Q4 2018
48	Watermain Replacement Program-Mowbray Pigott Saunders area	Watermain Replacement Program-Mowbray Pigott Saunders area	\$3,411	City Forces	Q1 2019
49	Thompson Gate PRV station	Water PRV in development property	\$600	Q4 2018	Q3 2019
50	Water Metering Program	Fixed base network implementation	\$2,120	Complete	Q3 2019
51	Water Metering Program	Upgrade touch pad meters to radio meters and volunteer multi-family dwelling meters	\$6,506	Complete	Q4 2019
52	Watermain Replacement River Parkway	Watermain Replacement River Parkway	\$1,015	Complete	Q2 2020

DISTRICT ENERGY					
53	Alexandra District Energy Utility (Phase 3)	DEU building and distribution pipe system expansion	\$12,100	Complete	Complete

BUILDING					
54	Fire Hall No. 1	New 25,000 sq. ft. Fire Hall on existing site	* \$24,400	Complete	Complete
55	Minoru Centre for Active Living	New Construction of an Aquatics Centre and Older Adults Centre	* \$83,100	Complete	Q4 2018
56	Watermanla	Infrastructure replacements	\$ 1,000	Complete	Q4 2018
57	Steveston Community Centre	Concept Design of replacement facility	\$ 500	Complete	Q2 2019
58	Thompson Community Centre	Infrastructure replacements	\$ 520	Complete	Q2 2019
59	City Centre Community CPO	Construction of tenant improvement for support relocation of CPO to City Hall West	\$ 5,100	Q1 2019	Q3 2019
60	Works Yard	Design of site wide infrastructure replacements	\$ 2,515	Q1 2019	Q4 2019
61	Gateway Theatre	Infrastructure Replacements (phase I)	\$ 4,010	Q2 2019	2020
62	Minoru Lawn Bowling Club	Design of upgraded facility	\$ 4,000	Q1 2019	2020
63	Phoenix Net Loft	Building stabilization	\$ 11,500	Q2 2019	2020
64	Animal Shelter	New Construction of an Animal Shelter	\$ 8,000	Q1 2019	2021
65	City Centre Community Centre North	Developer Amenity Contribution Design	\$ 25,000	Q4 2018	2022
66	Minor Capital Buildings Project Development	64 projects (roof replacement, flooring, mechanical equipment, etc.)	\$ 3,715	60%	

\*Includes multi-project contingency

**Capital Highlights****Community Services/Parks***Garden City Lands Phase 1, 2 and 3:*

Approved Budget: \$8,025,000 (2015, 2016, 2017 &amp; 2018 ) 60% Complete

- The Garden City Lands - Legacy Landscape Plan was endorsed by Council in June 2014. An in-depth study of the site's hydrological and ecological conditions was completed as guidance for the refinement of the Legacy Landscape Plan including detailed design of water management infrastructure and perimeter trails.
- Preparation of the farm area licensed to Kwantlen Polytechnic University has been completed and farming began in June 2018.
- Tree and shrub planting for the agricultural buffer around the site perimeter has been completed; watering of new planting areas to occur throughout Summer 2018.
- Perimeter Path construction has been completed and portions of the perimeter path opened to the public in June 2018.

*Aberdeen Park:*

Approved Budget: \$5,260,000 (2014, 2016, 2017 &amp; 2018) 75% Complete

- Council approved the naming of this new park at Cambie Road and Hazelbridge Way in July of 2017 from Cambie City Centre to Aberdeen Park.
- The tender for Phase 1 park construction was awarded in June 2017 and construction was completed in June 2018.
- The official park opening was held on July 19, 2018.
- Phase 2 design is underway and will be constructed in 2019.

*The Gardens Agricultural Park:*

Approved Budget: \$317,000 (2012) &amp; \$1,950,000 (2014, 2015) 55% Complete

- City construction for Phase 1 has been partially completed along with Servicing Agreement works completed by Townline Homes in Fall 2014.
- Rehabilitation of the existing park features such as pathways, landscaping and planting will be completed by Fall 2018 with the park anticipated to be open to the public in 2018.
- Full implementation of the approved park concept is currently on hold due to the potential impacts of the George Massey Tunnel project.

*Parks Aging Infrastructure 2018:*

Approved Budget: \$900,000 (2018) 30% Complete

- King George Spray Park Resurfacing was completed on June 22, 2018.
- No. 2 Road Pier – Structural Conditional Assessment was completed in August 2018. Planning and preparation for the construction repairs scheduled for April 2019.
- Nature Park Boardwalk Replacement - Planning & Design completed. Construction underway and anticipated to be completed by April 2019. New construction will include 300 meters of 8 feet wide accessible boardwalk along the Nature Park pond trail.

*Parks Identity Signage Program:*

Approved Budget: \$200,000 (2018)

65% Complete

- Terra Nova Wayfinding for the Rural Park and Natural Area fabricated and installed over 25 locations throughout the 100 acres park site.
- Terra Nova Identity signage in-progress with multiple entrances and signs being fabricated and installed Fall 2018.
- Community Garden ID and regulatory signage installed across ALL community gardens in the system.
- Garden City Lands identity signage and perimeter trail markers installed.
- City Centre urban ID signage installed at Lang Park, Aberdeen. Additional signs for Capstan area, Concorde Gardens, Richmond Oval, etc. are in-progress with installation to be done thru this Winter.

*Playground Improvement & Replacement:*

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

65% Complete

*Palmer Garden City Neighbourhood School Park Playground:*

- An RFP for design-build services has been issued and the contract is to be awarded by the end of 2019.
- Playground construction to start early Summer 2019 and be completed by the start of the school year.

*Richmond Nature Park Playground Expansion*

- The playground expansion was completed July 2018 and is open to the public.
- Some minor surrounding site works and tree planting to take place after the boardwalk replacement is completed.

*Playground Improvement & Replacement:*

Approved Budget: \$500,000 (2018)

15% Complete

*Talmey Neighbourhood School Park Playground*

- Concept plan and scope of work to be completed Winter 2018.
- An RFP for design-build services to be issued early 2019.
- Anticipated playground construction completion is Summer 2019 before the start of the school year.

*South Arm Community Park Playground*

- Awaiting notification whether or not the City will be awarded a Jumpstart grant for this playground.

## London/Steveston Park Enhancements:

Approved Budget: \$730,000 (2017 &amp; 2018)

30% Complete

- Detailed design for site grading, trails and tree planting is complete
- Construction to start Spring 2019

## Hollybridge Pier/Middle Arm:

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

30% Complete

- Continuation of the Oval West waterfront development as part of the Middle Arm waterfront with a new public pier at the end of Hollybridge Way.
- Contract for design services for the pier has been awarded to Amec Foster Wheeler.
- Contract for construction services for the pier has been awarded to Fraser River Pile & Dredge
- **Project delayed.** Awaiting permitting/construction approval from the Ministry of Forest, Lands and Resources Operations. **Anticipated construction to start in August 2019.**