



**To:** Finance Committee

**Date:** January 18, 2012

**From:** Andrew Nazareth  
General Manager, Business and Financial Services

**File:** 03-0900-01/2011-Vol  
01

**Re:** 2012 Capital Budget

**Staff Recommendation**

That the 2012 Capital Budget be approved and that staff be authorized to commence the recommended 2012 capital projects.

Andrew Nazareth  
General Manager, Business and Financial Services  
(604-276-4095)

Att. 3

FOR ORIGINATING DEPARTMENT USE ONLY			
ROUTED TO:	CONCURRENCE		CONCURRENCE OF GENERAL MANAGER
Real Estate Services	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Arts, Culture and Heritage	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Affordable Housing	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Community Social Services	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Enterprise Services	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Information Technology	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Engineering	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Fleet	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Community Bylaws	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Emergency Programs	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Fire Rescue	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Parks and Recreation	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Transportation	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Project Development	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
<b>REVIEWED BY TAG</b>	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>	
			YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>

## Staff Report

### Origin

Subsection 165(1) of the Community Charter requires that Council adopt a Five-Year Financial Plan (5YFP) each year prior to May 15<sup>th</sup> of that year. The 5YFP Bylaw includes expenditures for operating, utility and capital for the current year (2012) and provides estimates for the remaining years of the five-year program. The 2012-2016 5YFP 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 acquire assets to the City’s asset inventory with a historic value greater than \$2.4 billion. The budget also authorizes the use of certain funding sources such as DCC and Statutory Reserves for internal transfers, transfers to the operating budget for non-tangible capital assets and debt re-payments.

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

As part of the budget process, the newly formed Assessor Team (the “team”) considered strategic and master plans, policies such as the LTFMS and Council priorities. The team completed a ranking process for each of the capital submissions based on the established criteria to prepare the projects that combine to form the 2012-2016 Capital Plan.

This report presents the proposed 2012 Capital Budget and seeks Council’s authorization to commence work on the recommended 2012 projects and related expenditures.

### Analysis

#### Process

The capital budget process began early in 2011 by performing a review and identifying efficiencies and improvements to the process. The first phase was implemented for the 2012 budget process with further improvements documented for upcoming budgets.

The changes implemented are:

- Updated guidelines for information entered into the Capital Planning Model
- Departmental review and GM signoff of all submissions
- Updated interpretation of ranking criteria
- Formation of the Assessor Team

These changes were a result of review with many of the stakeholders involved in the budget process and aim to achieve an expedited process providing clear project details for improved reporting and analysis in accordance with Council’s Long Term Financial Management Strategy and goals.

The following outlines the process behind the 2012-2016 Capital Plan:



The Assessor Team, which is comprised of representatives from all departments, 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:



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 (TAG) and then presented to Council for review and approval.

2012 Capital Budget Overview

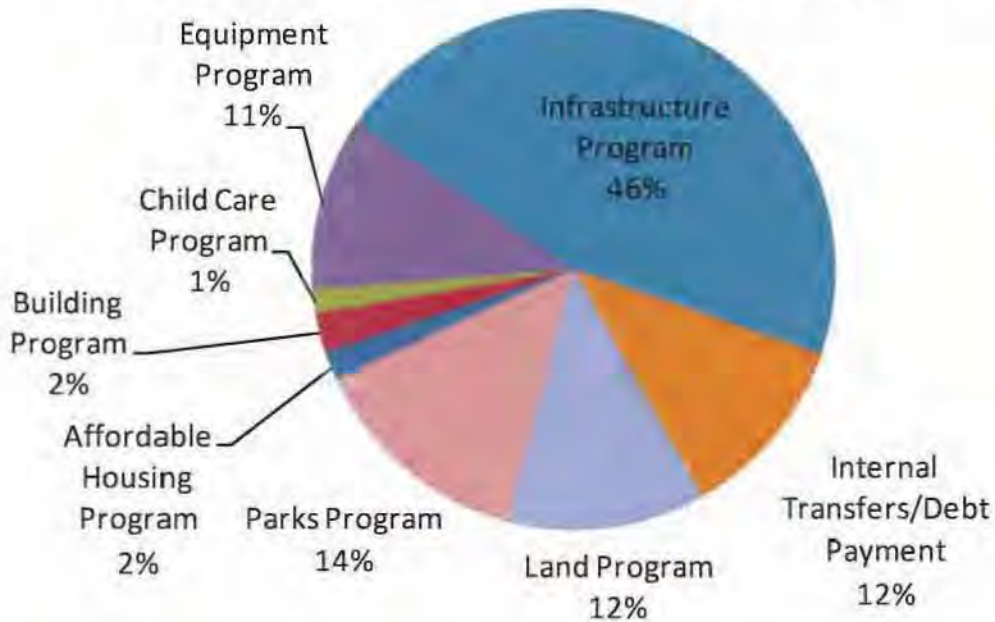
The projects in the 2012 Capital Budget maintain, improve and advance the City of Richmond’s infrastructure inventory, provide the basic necessities for urban living and help fulfill Council’s strategic goals for the City.

During the 2012 Capital Budget review, a total of 120 capital submissions were received. Based on the Assessor Team’s review and evaluation, a total of 95 projects have been recommended with an allocated budget of \$72.6 million (see Appendix 1). The rest of the 25 submissions, totalling \$9.0 million were not recommended due to funding limits and the lower ranking scores as determined by the Assessor Team (see Appendix 2).

Below is a breakdown of the 2012 recommended projects by program and the associated operating budget impact (OBI):

<u>Program</u>	(in millions)	
	<u>Amount</u>	<u>OBI</u>
Infrastructure	\$33.2	\$0.08
Parks	\$10.1	\$0.14
Land	\$8.9	\$0.00
Internal Transfers/Debt Repayment	\$8.4	\$0.02
Equipment	\$7.8	\$0.04
Buildings	\$1.8	\$0.00
Affordable Housing	\$1.3	\$0.00
Child Care	\$1.1	\$0.02
	\$72.6	\$0.30

**2012 Recommended Projects - by Program**



Some highlights of the 2012 projects and their benefits are summarized below:

- improvement to traffic capacity and safety with the enhancement and widening of roads including Nelson Rd, Westminster Hwy. and No. 6 Rd.
- extensive water main replacement works throughout the City to provide better water service and continued water meter installation program
- sanitary sewer upgrades in the Terra Nova and Bridgeport areas to provide reliable service
- continued drainage improvements including replacement of the No. 1 Rd pump station to provide greater pumping capacity
- re-pavement of roads including portions of Bridgeport Rd., Steveston Hwy. and Westminster Hwy. to improve rideability and help extend the life of the road
- construction of pedestrian and cycling paths throughout the City to provide more alternative transportation routes
- improvement to park space with development of the Terra Nova play environment and the Oval West Waterfront Park phase 1
- development of childcare facilities in West Cambie and Hamilton areas that will provide much needed childcare to Richmond residents
- funding for affordable housing projects and initiatives to ensure affordable rents to Richmond residents

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

#### 2012 OBI

The total OBI relating to the recommended projects is \$297K. Of this amount, \$33K is associated to utility projects and will be funded by provisions in 2012. The net impact of \$264K in OBI results in a property tax impact of 0.16%.

#### 2012 Capital Budget Funding Sources

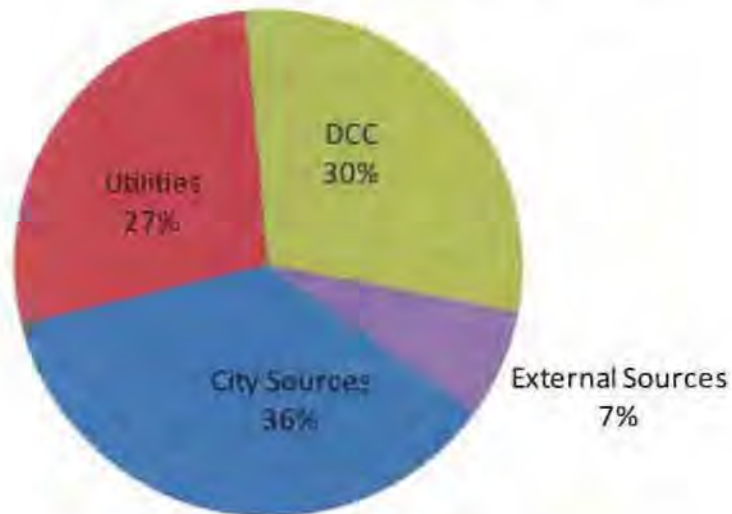
The 2012 capital budget uses a variety of funding sources which include:

- 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 the 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 general 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 2012 recommended projects are as follows:

<u>Funding Sources</u>	<u>Amount</u> (in millions)
City Sources	\$26.3
DCC	\$21.3
Utilities	\$19.9
External Sources	\$5.1
	<u>\$72.6</u>

### 2012 Recommended Projects - By Funding Source



The 2012 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.

In addition, staff will conduct further review on the use of internal funding and external funding alternatives when analyzing the possible funding sources of these corporate facilities. External sources of financing may include:

*Public Private Partnerships (P3's)* - This is a partnership between a government and a private partner(s) that capitalizes on the strengths and resources of both partners to deliver a service or facility for the benefit of citizens. The principal reasons for local government becoming involved in public private partnerships are to benefit from increased efficiency, shorter implementation time, greater innovation and ultimately better value in the delivery of services brought about by increased

competition. The emphasis of a public private partnership should therefore be on structuring creative and cost-effective ways of delivering services.

The different forms of public private partnership vary in terms of how risks and responsibilities are allocated. Increased transfer of risk to the private sector will result in higher expectations for reward by the private sector and that the negotiation of contracts may require a high degree of expertise. Local government should therefore undertake a cautious approach and examine all relevant factors and issues when considering the use of public private partnership arrangements.

*Joint Ventures* - Joint ventures (or 'JVs') are true partnerships between a government and a private partner(s). Under JVs, a government would be responsible for up front capital costs and ongoing operating costs and would also participate in the risk in the project. Under either a P3 or a JV there is an opportunity for the City to provide incentives to assist in the funding in the development of the facilities. This incentive may include permitting additional density at no additional cost to the P3 or JV partner. However, depending on the nature and the return of the capital project, the use of JV needs to be evaluated and assessed on a case-by-case basis.

*External Debt Financing* - The City could borrow from the Municipal Finance Authority (i.e. debt financing) to finance the initial capital costs by going through a referendum. The capital costs would typically be repaid annually over no longer than 30 years. Annual debt repayment is typically funded by general taxes each year that is included in the tax base.

*Intergovernmental Funding* - Grants and transfers from senior levels of government may be available to help offset initial capital costs. In most instances, programs are based on conditions that may or may not be available for the specific project.

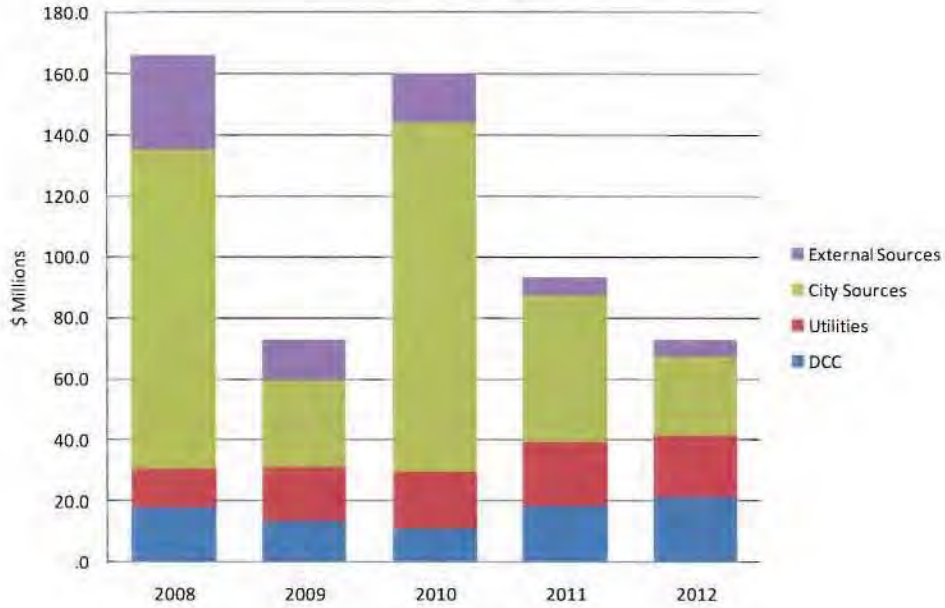
*Community contributions* - Community organizations can support facility development through accessing grants, corporate sponsorship programs and grass roots fundraising programs. Many community partner organizations currently have facility development funds which could be used to offset capital costs.

Once staff have completed the review, and after further discussions with Council, a report will be presented to Council for approval, and the 5-year capital budget will be amended if necessary.

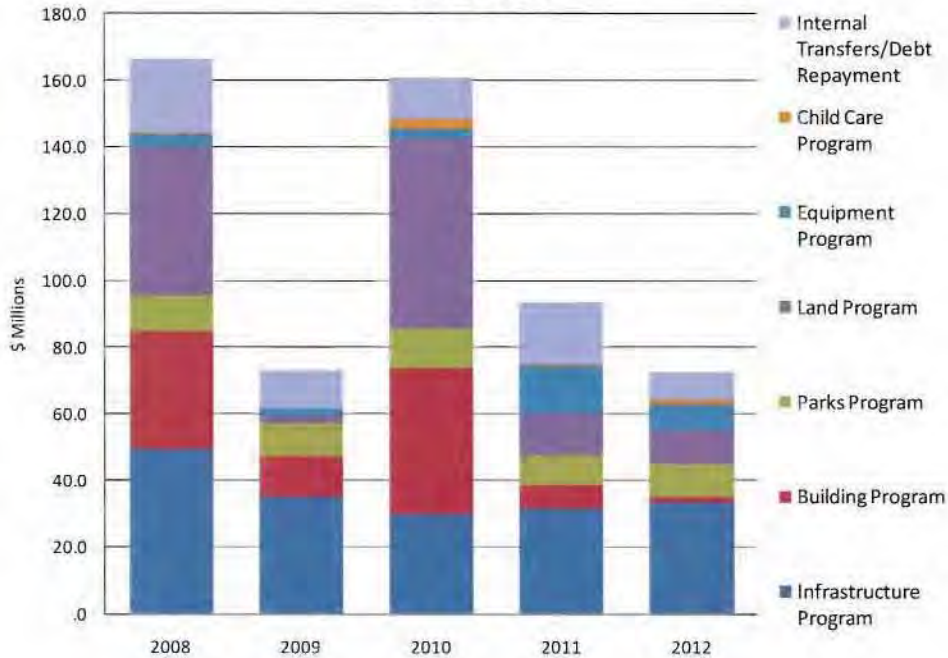
Recommended 2012 versus Historical (2008 to 2011) Capital Budget Analysis

The graphs below provide analysis of the funding sources and the program types of the capital budget for the past 5 years (2008 to 2012).

**Capital Budget by Funding Sources  
2008 to 2012**



**Capital Budget by Program  
2008 to 2012**





**Financial Impact**

The 2012 Capital Budget with a total value of \$72.6 million will enable the City to maintain and advance the asset inventory and benefit the community. The OBI associated with these projects is \$0.30 million and once approved will be incorporated into the 2012 Operating Budget and ultimately used as the basis for preparing the 2012-2016 5YFP.

**Conclusion**

The Assessor Team worked closely with the Finance Division and TAG in implementing the improved budget process. The budget was developed strategically to represent the interests of all stakeholders to ensure that the capital program meets the needs of the community while effectively utilizing available funding.



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2012 Summary of Recommended Projects  
(alphabetical by division)

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Appendix 1

ID	Project Name	Total Investment	Total OBI	Page Reference
<b>A. INFRASTRUCTURE PROGRAM</b>				
<i>Roads</i>				
4630	Annual Asphalt Re-Paving Program - MRN	915,500	0	17
4629	Annual Asphalt Re-Paving Program - Non-MRN	2,458,600	0	18
3009	Arterial Road Crosswalk Improvement Program	60,000	1,550	19
3490	Cycling Network Expansion Program	127,660	4,260	20
3123	Enhanced Accessible Traffic Signal and Crosswalk Program	74,468	4,725	21
3879	Functional and Preliminary Design (Transportation)	33,814	0	22
4680	Interim Lansdowne Road Extension - Alderbridge Way to Minoru Blvd.	100,000	0	23
3010	Miscellaneous Cycling Safety Enhancements	50,000	1,420	24
3011	Miscellaneous Intersection Improvements	95,745	2,755	25
3125	Neighbourhood Traffic Safety Program	87,500	2,475	26
4876	Neighbourhood Walkways	250,000	10,000	27
4252	Nelson Road Improvements	1,150,667	0	28
569	New Traffic Signal Installation	274,000	8,820	29
4250	No. 6 Road Widening	566,667	0	30
4674	Sidewalk Expansion / Enhancement Program	100,000	1,468	31
4767	Street Light Security and Wire Theft Prevention	133,000	0	32
4684	Traffic Detection Video Systems	75,000	1,000	33
2929	Transit Related Infrastructure Improvements	50,000	1,260	34
4251	Westminster Hwy Widening: Nelson Rd to McMillan Way	2,683,333	0	35
<i>Total Roads</i>		<b>\$9,285,954</b>	<b>\$39,733</b>	
<i>Drainage</i>				
4757	Canal Stabilization	300,000	0	36
4751	10000 Block Williams Road (South) Laneway Drainage and Pavement Upgrade + Two Additional Lane Ends	429,378	1,044	37
4759	Drainage Minor Capital	300,000	0	38
4839	East Richmond Drainage and Irrigation Upgrades Program – No 6 Road Ditch Improvement plus Hydraulic Model Update	621,000	0	39
4755	Fully Automate No 3 Road South and Horseshoe Slough Pump Station Irrigation Valves	100,000	0	40
4748	Gilbert South Pump Station Generator	100,000	(1,500)	41
3998	Long Shaft Pump Replacement Program	450,000	0	42
4753	McCallan Road North Pump Station MCC Upgrade	175,000	0	43
4726	No 1 Road North Pump Station Upgrade	3,450,000	0	44
4756	No 6 Road North Pump Station Generator	120,000	2,076	45
4754	Pump Station Level Control Upgrade – Multiple Stations	140,000	0	46
4752	Seaton Road Laneway Drainage and Pavement Upgrade	631,572	1,393	47
<i>Total Drainage</i>		<b>\$6,816,950</b>	<b>\$3,013</b>	

ID	Project Name	Total Investment	Total OBI	Page Reference
<i>Waterworks</i>				
4715	Lulu East Waterworks Area	1,635,868	680	48
4718	Lulu North Waterworks Area	3,476,810	731	49
4719	Lulu West Waterworks Area	1,623,248	570	50
4781	Residential Water Metering	1,600,000	28,000	51
4716	Sea Island Waterworks Area	670,832	457	52
<i>Total Waterworks</i>		<b>\$9,006,758</b>	<b>\$30,438</b>	
<i>Sanitary Sewer</i>				
4733	Blundell Forcemain Replacement (Terra Nova Area)	1,427,000	0	53
4734	Gravity Sanitary Sewer Upgrade on Brown/Leslie Road (Bridgeport Sanitary Sewer Area)	1,509,000	0	54
4732	Minoru Pump Station Upgrade	2,874,000	0	55
4800	Pump Station and Forcemain Assessment and Upgrade	750,000	0	56
4735	Sanitary Sewer Replacement at 6331/6351 Cooney Road (City Centre Area)	296,000	0	57
<i>Total Sanitary Sewer</i>		<b>\$6,856,000</b>	<b>\$0</b>	
<i>Minor Public Works</i>				
3015	PW Minor Capital - Traffic	250,000	5,600	58
<i>Total Minor Public Works</i>		<b>\$250,000</b>	<b>\$5,600</b>	
<i>Infrastructure Advanced Design</i>				
4750	PW Infrastructure Advanced Design	949,516	0	59
<i>Total Infrastructure Advanced Design</i>		<b>\$949,516</b>	<b>\$0</b>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>\$33,165,178</b>	<b>\$78,784</b>	
<b>B. BUILDING PROGRAM</b>				
<i>Minor Building</i>				
4948	City Centre Community Police Office	167,000	0	60
4914	Phoenix Net Loft Safety Repairs	250,000	0	61
4932	South Arm Pool Piping Repair	85,000	0	62
<i>Total Minor Building</i>		<b>\$502,000</b>	<b>\$0</b>	
<i>Major Building</i>				
4614	Public Safety Building	1,100,000	0	63
4773	Project Development Advanced Design	200,000	0	64
<i>Total Major Building</i>		<b>\$1,300,000</b>	<b>\$0</b>	
<b>TOTAL BUILDING PROGRAM</b>		<b>\$1,802,000</b>	<b>\$0</b>	

2012 Summary of Recommended Projects  
(alphabetical by division)

ID	Project Name	Total Investment	Total OBI	Page Reference
<b>C. PARKS PROGRAM</b>				
<i>Minor Parks</i>				
4955	Sports Field Equipment	54,000	0	65
4588	Parks Ageing Infrastructure Replacement Program	100,000	0	66
296	Parks General Development	250,000	3,000	67
2867	Unsafe Playground Replacement Program	200,000	2,000	68
<i>Total Minor Parks</i>		<b>\$604,000</b>	<b>\$5,000</b>	
<i>Major Parks/Streetscapes</i>				
4688	Blundell Park - Sportsfield Upgrade	100,000	6,300	69
2394	Characterization - Neighbourhood Parks	100,000	2,000	70
4956	Garden City Park	500,000	0	71
3869	Oval West Waterfront Park - Phase 1	850,000	21,000	72
2488	Parks Advance Planning & Design	275,000	0	73
4197	Terra Nova - Play Environment	1,000,000	20,000	74
4931	The Gardens Agricultural Park - OBI Submission	1	60,000	75
4690	The Gardens Agricultural Park - Phase 1	100,000	0	76
4207	Trails	200,000	5,000	77
4923	West Cambie Greenway	300,000	12,000	78
831	West Cambie Neighbourhood Park	300,000	10,000	79
<i>Total Major Parks/Streetscapes</i>		<b>\$3,725,001</b>	<b>\$136,300</b>	
<i>Parkland Acquisition</i>				
4950	Parkland Acquisition - Development	5,803,180	0	80
<i>Total Parkland Acquisition</i>		<b>\$5,803,180</b>	<b>\$0</b>	
<b>TOTAL PARKS PROGRAM</b>		<b>\$10,132,181</b>	<b>\$141,300</b>	
<b>D. LAND PROGRAM</b>				
<i>Land Acquisition</i>				
3495	Strategic Land Acquisition	8,850,000	0	81
<b>TOTAL LAND PROGRAM</b>		<b>\$8,850,000</b>	<b>\$0</b>	
<b>E. AFFORDABLE HOUSING PROGRAM</b>				
<i>Affordable Housing</i>				
4834	Affordable Housing Projects- City Wide	750,000	0	82
4807	Affordable Housing Projects- City Wide Development	402,500	0	83
4863	Affordable Housing Projects- West Cambie	150,000	0	84
<b>TOTAL AFFORDABLE HOUSING PROGRAM</b>		<b>\$1,302,500</b>	<b>\$0</b>	
<b>F. EQUIPMENT PROGRAM</b>				
<i>Vehicle Equipment</i>				
603	Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet)	2,129,500	0	85
4772	Vehicle/Equipment Reserve Purchases Carry Over (PW Project 40517)	836,276	0	86
<i>Total Vehicle Equipment</i>		<b>\$2,965,776</b>	<b>\$0</b>	

**2012 Summary of Recommended Projects**  
(alphabetical by division)

<b>ID</b>	<b>Project Name</b>	<b>Total Investment</b>	<b>Total OBI</b>	<b>Page Reference</b>
<i>Technology</i>				
4725	Energy Management - Continuous Optimization Implementation	247,000	0	87
4749	Energy Management - RTU Heat Pump Replacement	138,000	0	88
4743	Energy Management - South Arm Community Centre Solar Wall	80,000	500	89
<b>Total Technology</b>		<b>\$465,000</b>	<b>\$500</b>	
<i>Computer Capital</i>				
4677	Existing Operational Computer Services Infrastructure Lease Funding	528,100	0	90
4945	Electronic Purchase Requisition	300,000	0	91
4739	Existing Operational Desktop Computer Hardware Funding	330,000	0	92
4679	Fibre Optic Cabling to City Facilities - Group 2, Phase 1	200,000	0	93
<b>Total Computer Capital</b>		<b>\$1,358,100</b>	<b>\$0</b>	
<i>Computer Capital/ Software</i>				
4740	Existing Operational Application Software Funding	200,000	0	94
4874	Windows 7 / Office 2007 Infrastructure	375,000	0	95
<b>Total Computer Capital/Software</b>		<b>\$575,000</b>	<b>\$0</b>	
<i>Fire Dept. Vehicles</i>				
850	Fire Vehicle Replacement Reserve Purchases	818,000	0	96
<b>Total Fire Dept. Vehicles</b>		<b>\$818,000</b>	<b>\$0</b>	
<i>Miscellaneous Equipment</i>				
4442	Fire Equipment Replacement	95,142	0	97
4676	Fire Training Site	200,000	35,500	98
4924	Library Book Purchases	1,160,000	0	99
4682	Parking Pay Station - Replacement	208,750	0	100
<b>Total Miscellaneous Equipment</b>		<b>\$1,663,892</b>	<b>\$35,500</b>	
<b>TOTAL EQUIPMENT PROGRAM</b>		<b>\$7,845,768</b>	<b>\$36,000</b>	
<b>G. CHILD CARE PROGRAM</b>				
<i>Child Care</i>				
4873	Child Care Projects- City Wide	50,000	0	101
4871	Hamilton Child Care Facility	400,000	25,100	102
4869	West Cambie Child Care Facility	700,000	0	103
<b>TOTAL CHILD CARE PROGRAM</b>		<b>\$1,150,000</b>	<b>\$25,100</b>	
<b>H. INTERNAL TRANSFERS/DEBT REPAYMENT</b>				
<i>Internal Repayments</i>				
929	Parkland Acquisition Repayment	4,750,000	0	104
4949	Parkland Acquisition West Cambie Repayment	746,258	0	104
2301	River Rd/North Loop (2005) Repayment	200,000	0	105
3777	Shovel - Ready Grant (2009) Repayment	77,263	0	106
<b>Total Internal Repayments</b>		<b>\$5,773,521</b>	<b>\$0</b>	

**2012 Summary of Recommended Projects**  
 (alphabetical by division)

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**Appendix 1**

<b>ID</b>	<b>Project Name</b>	<b>Total Investment</b>	<b>Total OBI</b>	<b>Page Reference</b>
<i>Transfer to Operating</i>				
4946	Affordable Housing Operating Reserve	30,000	0	107
3893	Public Art Program	503,398	10,000	108
2865	Tree Planting Program	50,000	6,000	109
<i>Total Transfer to Operating</i>		<b>\$583,398</b>	<b>\$16,000</b>	
<i>Debt Repayment</i>				
699	T1368/1369 - No. 2 Road Bridge	2,030,000	0	110
<i>Total Debt Repayment</i>		<b>\$2,030,000</b>	<b>\$0</b>	
<b>TOTAL INTERNAL TRANSFERS/DEBT REPAYMENT</b>		<b>\$8,386,919</b>	<b>\$16,000</b>	
<b>TOTAL 2012 CAPITAL PROGRAM</b>		<b>\$72,634,546</b>	<b>\$297,184</b>	

ID	Project Name	Total Investment	Total OBI
<b>A. INFRASTRUCTURE PROGRAM</b>			
<i>Roads</i>			
4761	Asphalt Re-Paving Program – Non-MRN Backlog Management	1,000,000	0
4944	Belair Drive Walkway	413,000	6,670
4775	Roads Minor Capital	300,000	0
4942	Shell Road (east) Walkway	278,000	4,080
4766	Sign and Carpentry Shop Equipment Replacement	100,000	0
<i>Total Roads</i>		<b>\$2,091,000</b>	<b>\$10,750</b>
<i>Sanitary Sewer</i>			
4736	Capstan Pump Station Construction	2,702,000	13,007
4584	Force Main Valve Installation Program	100,000	1,000
3952	Miscellaneous SCADA System Improvements	250,000	1,000
4746	Public Works Minor Capital-Sanitary	300,000	0
<i>Total Sanitary Sewer</i>		<b>\$3,352,000</b>	<b>\$15,007</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>\$5,443,000</b>	<b>\$25,757</b>
<b>B. BUILDING PROGRAM</b>			
<i>Minor Building</i>			
3862	Library Advance Planning: Steveston, Cambie and Hamilton	110,000	0
<i>Total Major Building</i>		<b>\$110,000</b>	<b>\$0</b>
<i>Major Building</i>			
4422	Branscombe House Preservation	180,000	10,039
4400	Britannia: Japanese Duplex & 1st Nations Bunkhouse	681,000	66,524
<i>Total Major Building</i>		<b>\$861,000</b>	<b>\$76,563</b>
<b>TOTAL BUILDING PROGRAM</b>		<b>\$971,000</b>	<b>\$76,563</b>
<b>C. PARKS PROGRAM</b>			
<i>Major Parks/Streetscapes</i>			
4204	Minoru Lakes Retrofit – Planning and Design	30,000	0
3401	Waterfront Improvement Projects	150,000	2,000
<b>TOTAL PARKS PROGRAM</b>		<b>\$180,000</b>	<b>\$2,000</b>
<b>D. EQUIPMENT PROGRAM</b>			
<i>Vehicle Equipment</i>			
4681	Fire Safety/Mobile Public Education Unit	135,000	2,000
4668	Emergency Mobile Command Unit Replacement and Upgrade to Emergency Response Capabilities	893,000	54,750
<i>Total Vehicle Equipment</i>		<b>\$1,028,000</b>	<b>\$56,750</b>
<i>Technology</i>			
4820	Energy Management - Energy Audits	50,000	0
4789	Energy Management - Sports Field Lighting Audit and Improvement	80,000	0
4731	Energy Management - Vertical Wind Turbines	100,000	500
<i>Total Technology</i>		<b>\$230,000</b>	<b>\$500</b>

ID	Project Name	Total Investment	Total OBI
<i>Computer Capital/Software</i>			
4742	Electronic Timesheets - Public Works Yard	310,000	20,000
4678	Fibre Optic Cabling to City Facilities – Group 1, Phase 1	100,000	0
4675	Bylaws Software: Calls for Service	95,000	12,000
4671	Bylaws Software: Domestic Animal Licensing	45,000	5,000
4666	Bylaws Software: Municipal Tickets/Notice of Bylaw Violation Adjudication Module	50,000	5,000
4665	City Hall Public Rooms Upgrade	555,000	0
<i>Total Technological Innovations</i>		<b>\$1,155,000</b>	<b>\$42,000</b>
<b>TOTAL EQUIPMENT PROGRAM</b>		<b>\$2,413,000</b>	<b>\$99,250</b>
<b>TOTAL 2012 UNFUNDED CAPITAL PROGRAM</b>		<b>\$9,007,000</b>	<b>\$203,570</b>



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Annual Asphalt Re-Paving Program - MRN	<b>Submission ID</b>	4630

**Location:** City Wide  
**Cost:** \$915,500 **OBI:** \$0  
**Funding Sources:** City Sources

**Scope:** To re-pave MRN roads. The potential project locations include:

LOCATIONS
8000 Block Steveston Highway
13000 Westminster Highway
13000 Westminster Highway
Knight Street Bridge – City’s portion

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).

The project runs during the summer of every year. The projects can relate to a number of water, sanitary and drainage upgrades that are co-ordinated by the Engineering Planning and Engineering Construction Departments.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Annual Asphalt Re-Paving Program - Non-MRN	<b>Submission ID</b>	4629

<b>Location:</b>	City Wide		
<b>Cost:</b>	\$2,458,600	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		

**Scope:** To re-pave City owned Non-MRN roads (major & minor roads and lanes). The potential project locations include:


LOCATIONS	
5000 Block Williams Road	9000 Block Francis Road
8000 Block Granville Avenue – East Bound Lanes	10000 Block Blundell Road
4000 Block Blundell Road	8000 Block Bowcock Road
9000 Block Williams Road	8000 Block Scotchbrook Road
8000 Block Williams Road	8000 Block Wheeler Road
7000 Block Alderbridge Way	4000 Block Smith Road
7000 Block No.4 Road	9000 Block Geal Road
8000 Block Blundell Road	5000 Block Wallace Road

The above list is considered tentative as it is possible that identified paving locations cannot be completed due to conflict with development projects that are not known at this time. This is a sample of the road locations that will be repaved in 2012, for the complete list refer to REDMS 3435271

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).

"Further to the 2012 Paving Program information staff report to the Public Works and Transportation Committee Mtg of January 18, 2012, this submission now includes funding support in the amount of \$218,122 for the laneway upgrade project #4751 and \$167,228 for #4752, recommended as part of this 2012 capital program, as a priority over the additional paving locations noted in the staff report."



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Arterial Road Crosswalk Improvement Program	<b>Submission ID</b>	3009
<b>Location:</b>	Various		
<b>Cost:</b>	\$60,000	<b>OBI:</b>	\$1,550
<b>Funding Sources:</b>	DCC and City Sources		
<b>Scope:</b>	<p>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.</p> <p>This project is proposed to be funded by the DCC program funding and is expected to be eligible for funding contribution from external agencies such as ICBC and TransLink.</p> <p>The cost estimate for upgrading a crosswalk to a special crosswalk ranges from \$30,000 to \$60,000, depending on the location, equipment needed, etc. Note there is a separate program called Enhanced Accessible Traffic Signal and Crosswalk Program which funds the work necessary to retrofit existing special crosswalks with accessible pedestrian features.</p>		
			

<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Cycling Network Expansion Program	<b>Submission ID</b>	3490

**Location:** Various  
**Cost:** \$127,660 **OBI:** \$4,260  
**Funding Sources:** External, DCC, and City Sources

**Scope:** The general scope of this program involves new cycling infrastructure required to support the expansion of various cycling routes in the city as per the Council-approved Cycling Network Plan.

Typical elements of the program include the construction of new on - or off - street cycling facilities, installation of new signage, pavement markings, and associated minor road geometric improvements required to facilitate the safe and efficient movements of cyclists.

The works pursued in this year’s capital program are expected to start and end within the same capital program year. 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 TransLink, the provincial government, and/or ICBC.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Enhanced Accessible Traffic Signal and Crosswalk Program	<b>Submission ID</b>	3123

<b>Location:</b>	Various		
<b>Cost:</b>	\$74,468	<b>OBI:</b>	\$4,725
<b>Funding Sources:</b>	DCC and City Sources		

**Scope:** The general scope of works 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 new guidelines published by the Transportation Association of Canada. The accessible pedestrian signal (APS) 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 \$12,000 per intersection while the estimated cost to upgrade a special crosswalk or pedestrian signal with accessible features is \$3,000 per site.

The works pursued in this year's capital program are expected to start and end within the same capital program year. This project is proposed to be funded by the DCC program funding and may be eligible for external funding contributions from TransLink and/or ICBC.



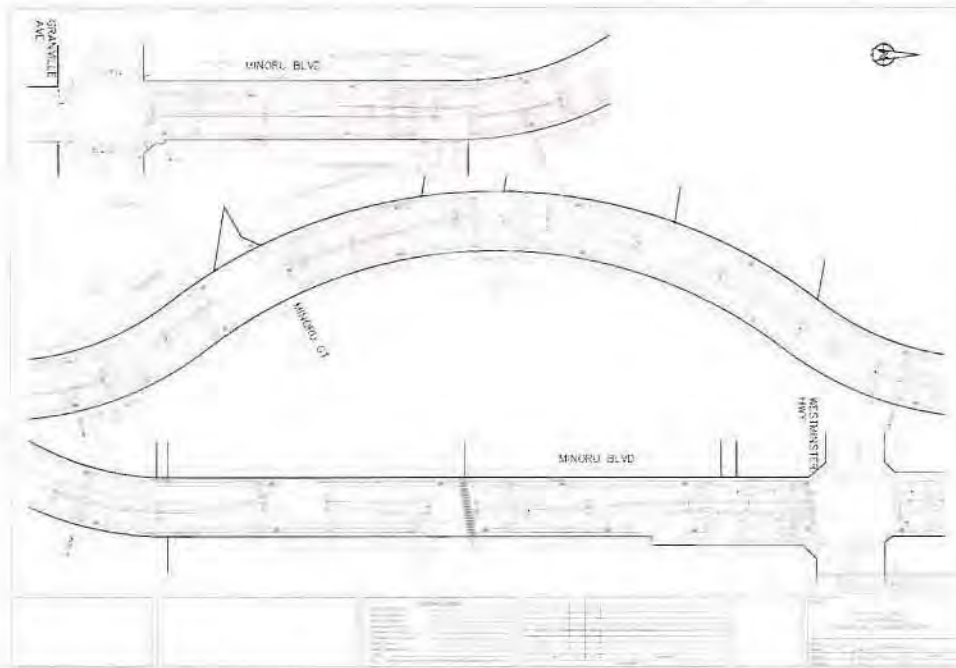
<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Functional and Preliminary Design (Transportation)	<b>Submission ID</b>	3879

<b>Location:</b>	Various		
<b>Cost:</b>	\$33,814	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	DCC and City Sources		

**Scope:** Project scope includes preparing the functional and preliminary designs required for various transportation capital projects identified in next year's capital program. Specifically, with this project, the necessary functional road elements in horizontal alignment, cross-section, property impacts, etc. would be developed to carry out further detailed engineering design.

This project is an annual recurring project which is expected to start and end within the same capital program year. The project would be funded solely by the DCC program funding.

Major cost component of the project is design consultant fees.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Interim Lansdowne Road Extension - Alderbridge Way to Minoru Blvd.	<b>Submission ID</b>	4680

<b>Location:</b>	Lansdowne Road - Alderbridge Way to Minoru Blvd		
<b>Cost:</b>	\$100,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	DCC and City Sources		

**Scope:** 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 five-lane cross-section will require additional right-of-way, such an "ultimate" cross-section would be completed as part of redevelopment of the adjacent properties.

This project is proposed to be funded by the DCC program funding and may be eligible for external funding contributions from ICBC.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Miscellaneous Cycling Safety Enhancements	<b>Submission ID</b>	3010

**Location:** Various  
**Cost:** \$50,000 **OBI:** \$1,420  
**Funding Sources:** External, DCC, and City Sources


**Scope:** The general scope of this program includes minor infrastructure improvements that are required to support various cycling initiatives and on-going enhancements to existing cycling infrastructure included as part of the Council-approved Cycling Network Plan.

Typical elements of the program include the installation of bike racks, new signage, pavement markings, minor road geometric improvements, and other supplementary cycling amenity improvements required to facilitate the safe and efficient movements for cyclists.

The works pursued in this year’s capital program are expected to start and end within the same capital program year. 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 TransLink, the provincial government, and/or ICBC.





<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Miscellaneous Intersection Improvements	<b>Submission ID</b>	3011
<b>Location:</b>	Various		
<b>Cost:</b>	\$95,745	<b>OBI:</b>	\$2,755
<b>Funding Sources:</b>	DCC and City Sources		
<b>Scope:</b>	<p>The program would provide funding for urgent requests for intersection improvements to address any unforeseen intersection traffic safety and operational issues.</p> <p>Typical elements of the program include the following:</p> <ul style="list-style-type: none"> <li>- installation of a turn lane;</li> <li>- improved channelization;</li> <li>- intersection signage enhancement;</li> <li>- installation of pedestrian safety enhancements at intersections, e.g. sidewalks, pathways, wheelchair ramps, etc.;</li> <li>- video camera vehicle detection for enhanced traffic signal control; or</li> <li>- illuminated street name signs.</li> </ul> <p>This program recurs annually and is proposed to be funded by the City through the DCC program funding and may be eligible for external funding contributions from TransLink and/or ICBC. The works pursued in this year’s capital program are expected to start and end within the same capital program year.</p>		
			

<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Neighbourhood Traffic Safety Program	<b>Submission ID</b>	3125
<b>Location:</b>	Various		
<b>Cost:</b>	\$87,500	<b>OBI:</b>	\$2,475
<b>Funding Sources:</b>	DCC and City Sources		

**Scope:** The general scope of this program involves retrofitting existing streets with traffic calming measures to address traffic safety concerns and maintain neighbourhood liveability. These concerns are typically raised by local residents and members of Council. Upon receipt of a public enquiry, a traffic safety review is conducted to determine the need and priority of implementation among candidate locations. A public consultation process is conducted and Council approval may be required.

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 appearance of City streets.

This project is proposed to be funded by the DCC program funding and may be eligible for funding contribution from external agencies such as ICBC. The works pursued in this year’s capital program are expected to start and end within the same capital program year.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Neighbourhood Walkways	<b>Submission ID</b>	4876
<b>Location:</b>	Herbert Road - Afton to Bates		
<b>Cost:</b>	\$250,000	<b>OBI:</b>	\$10,000
<b>Funding Sources:</b>	City Sources		
<b>Scope:</b>	<p>For 2012, the Neighbourhood Walkway program will address pedestrian safety issues identified by the public on Herbert Road between Afton Drive and Bates Road. The proposed walkway will improve pedestrian access, particularly for children who attend Errington Elementary School.</p> <p>It is intended that any budget remaining after Herbert Road Walkway is completed will be utilized on other small walkway improvements that are identified during 2012.</p>		
			

<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Nelson Road Improvements	<b>Submission ID</b>	4252

**Location:** Nelson Road (Blundell Road to Westminster Highway)

**Cost:** \$1,150,667

**OBI:** \$0

**Funding Sources:** External, DCC and City Sources

**Scope:**

This project involves the following:

- Widening Nelson Road to four lanes, including an off-road cycling/pedestrian pathway, from Blundell Road to 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

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.

This project will receive funding contributions (52% of the total project cost) from Port Metro Vancouver (formerly known as the Fraser River Port Authority), via the Nelson Road agreement and Federal funding through the Asia-Pacific Gateway Corridor Initiative (APGCI).



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	New Traffic Signal Installation	<b>Submission ID</b>	569

**Location:** Various  
**Cost:** \$274,000 **OBI:** \$8,820  
**Funding Sources:** DCC and City Sources

**Scope:** The general scope of this program involves the installation/upgrade of new/existing traffic signal hardware.

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.

The works pursued in this year’s capital program are expected to start and end within the same capital program year. This project is proposed to be funded by the DCC program funding and expected be eligible for funding contribution from external agencies such as ICBC and/or TransLink.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	No. 6 Road Widening	<b>Submission ID</b>	4250

**Location:** No. 6 Road from Commerce Pkwy to Wireless Way

**Cost:** \$566,667

**OBI:** \$0

**Funding Sources:** DCC, External and City Sources

**Scope:** 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).

This project will be phased over three years and the construction cost will be funded jointly between the City through the DCC program funding and the federal government (50%) through the Asia-Pacific Gateway Corridor Initiative (APGCI).



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Sidewalk Expansion / Enhancement Program	<b>Submission ID</b>	4674

**Location:** Various  
**Cost:** \$100,000 **OBI:** \$1,468  
**Funding Sources:** DCC and City Sources

**Scope:** The general scope of this program includes the installation of new and/or enhancement of existing sidewalks and pathways 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.

The works pursued in this year’s capital program are expected to start and end within the same capital program year. This project is proposed to be funded by the DCC program funding and may be eligible for external funding contributions from ICBC and TransLink.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Street Light Security and Wire Theft Prevention		<b>Submission ID</b> 4767

<b>Location:</b>	City Wide		
<b>Cost:</b>	\$133,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		

**Scope:** This project is the first year of a five year program. 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:

- Cost of labour\$ 30,000/year
- Cost of equipment \$3,000/year
- Cost of replacement Panels \$100,000/year
- Total cost \$133,000/year





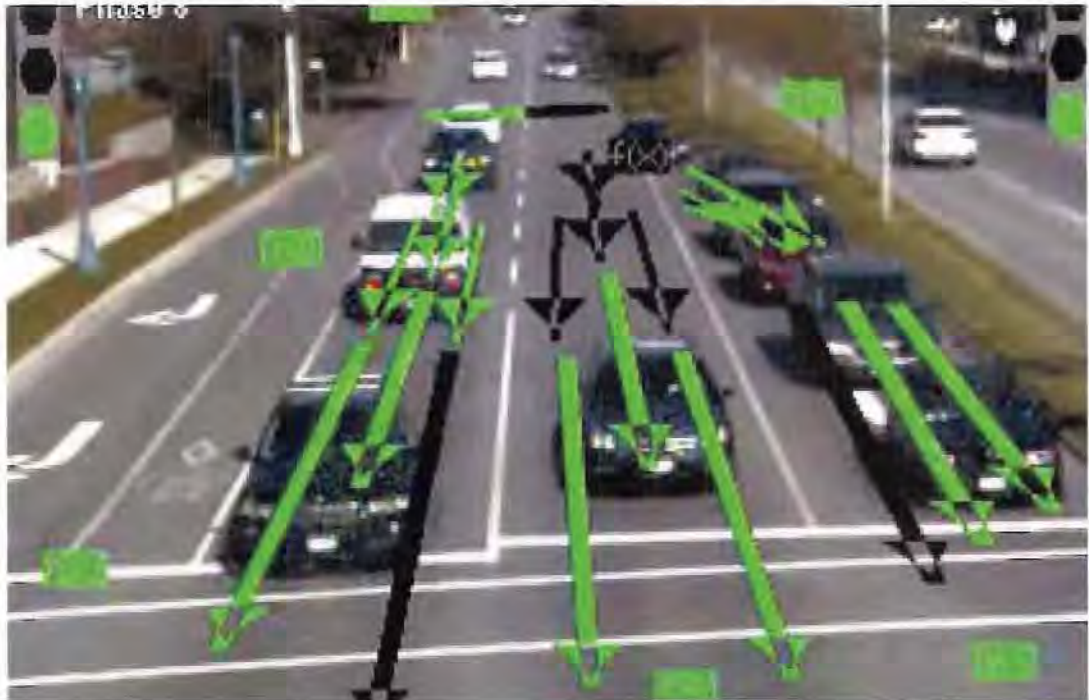
<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Traffic Detection Video Systems	<b>Submission ID</b>	4684

**Location:** Various  
**Cost:** \$75,000 **OBI:** \$1,000  
**Funding Sources:** DCC and City Sources

**Scope:** The general scope of work includes the installation of specialized video detection systems at two signalized intersections and high-speed communications equipment to link video images from intersections to TMC.

The works pursued in this year's capital program are expected to start and end within the same capital program year. The project is the first year of a multi-year program to be funded by the DCC program. The project may be eligible for external funding contribution from ICBC.

The major cost components of project are the installation of two complete video detection systems utilizing four detection cameras at each intersection, software, mounting hardware and wiring to controller cabinet, and communications cable or radio systems and related electronics.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Transit Related Infrastructure Improvements	<b>Submission ID</b>	2929

**Location:** Various  
**Cost:** \$50,000 **OBI:** \$1,260  
**Funding Sources:** External, DCC and City Sources

**Scope:** The general scope of this program includes municipal road and traffic improvements that are required to support the introduction of various transit service improvements 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, and other supplementary pedestrian amenity improvements required to facilitate pedestrian traffic generated by transit passengers. In addition, projects contained in this program may also include the upgrade of existing bus stops to accessible (wheelchair) standards.

The works pursued in this year’s capital program are expected to start and end within the same capital program year. This project is proposed to be funded by the DCC program funding and expected be eligible for funding contribution from external agencies such as TransLink.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Westminster Hwy Widening: Nelson Rd to McMillan Way	<b>Submission ID</b>	4251
<b>Location:</b>	Westminster Hwy: Nelson Rd to McMillan Way		
<b>Cost:</b>	\$2,683,333	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	DCC and City Sources		
<b>Scope:</b>	<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 Asia-Pacific Gateway and Corridor Initiative (APGCI), up to \$4.72M for this project. In addition, this project is expected to be eligible for funding contribution from TransLink for 50% of the remaining amount.</p>		
			

<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Drainage
<b>Project Name:</b>	Canal Stabilization	<b>Submission ID</b>	4757

**Location:** No. 3 Road and No. 8 Road Canals

**Cost:** \$300,000

**OBI:** \$0

**Funding Sources:** Utilities

**Scope:** 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.

This is a 5 year program that will be used to deal with canal and ditch wall stabilisation issues in Richmond.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Drainage
<b>Project Name:</b>	10000 Block Williams Road (South) Laneway Drainage and Pavement Upgrade + Two Additional Lane Ends	<b>Submission ID</b>	4751

**Location:** 10000 Block Williams Road between No 4 Road and Aragon Road

**Cost:** \$429,378 **OBI:** \$1,044

**Funding Sources:** Utilities and City Sources

**Scope:** Install drainage and upgrade 450m of pavement along the existing laneway south of Williams Rd and north of Dennis Crescent between No 4 Road and Aragon Road, plus a further 78m running north-south between Aintree Place and Williams Road and 40m running north-south between Seabrook Crescent and Williams Road. 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 2012.

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, General Reserves and the NIC (Neighbourhood Improvement Charge) fund.

Major Cost Components:

Drainage \$283,281

Pavement \$364,2199 with \$218,122 included in the re-paving program



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Drainage
<b>Project Name:</b>	Drainage Minor Capital	<b>Submission ID</b>	4759

<b>Location:</b>	City Wide		
<b>Cost:</b>	\$300,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	Utilities		

**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.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Drainage
<b>Project Name:</b>	East Richmond Drainage and Irrigation Upgrades Program – No 6 Road Ditch Improvement plus Hydraulic Model Update	<b>Submission ID</b>	4839

<b>Location:</b>	No 6 Road		
<b>Cost:</b>	\$621,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	Utilities		

**Scope:** Hydraulic Model

- A consultant will be hired to manage approximately 20kms of watercourse survey and input data into the existing hydraulic model. Additional survey data collected by the City since the previous project ended will also be added, as will all capital work upgrades. Rainfall intensity charts will be updated to reflect current data sets. Once updated, the model will be used to identify future capital work projects for drainage improvement.

Ditch Improvement

- 2650 linear meters of ditch will be regarded between the No. 6 Road North Pump Station and Highway 91.

These projects are expected to be complete before 2012 year end.

These projects do not impact those of other departments.

Cost breakdown:

- Survey - \$50,000
- Modelling - \$200,000
- Ditch Improvement - \$371,000



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Drainage
<b>Project Name:</b>	Fully Automate No 3 Road South and Horseshoe Slough Pump Station Irrigation Valves	<b>Submission ID</b>	4755
<b>Location:</b>	No 3 Road and Dyke Road		
<b>Cost:</b>	\$100,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	Utilities		
<b>Scope:</b>	<p>Fully automate No 3 Road South and Horseshoe Slough Drainage Pump Stations for irrigation purposes. Install valve actuator, PLC and level controls.</p> <p>The project is estimated to take one week and be completed before the end of 2012.</p> <p>Cost breakdown per station:                      Equipment - \$35,000 (\$70,000 total)                      Labour - \$15,000 (\$30,000 total)</p>		
			



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Drainage
<b>Project Name:</b>	Gilbert South Pump Station Generator	<b>Submission ID</b>	4748

**Location:** Gilbert Road and Dyke Road  
**Cost:** \$100,000 **OBI:** (\$1,500)  
**Funding Sources:** Utilities

**Scope:** Construct a concrete pad with fenced surround. Purchase and install a 150 KW generator and connect via an existing transfer switch.

The project is estimated to take 1 month and be completed before 2012 year end.

This is a standalone project but does need to be completed before future generator upgrades can occur.

Cost breakdown:  
Civil - \$15,000  
Equipment - \$65,000  
Installation - \$20,000



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b> Drainage
<b>Project Name:</b>	Long Shaft Pump Replacement Program	<b>Submission ID</b> 3998

**Location:** City Wide

**Cost:** \$450,000

**OBI:** \$0

**Funding Sources:**Utilities

**Scope:** Replace long shaft pumps in 3 drainage pump stations (Woodward Slough, Horseshoe Slough and No 7 Rd South). This is the 2nd year of a 4 year program.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Drainage
<b>Project Name:</b>	McCallan Road North Pump Station MCC Upgrade	<b>Submission ID</b>	4753

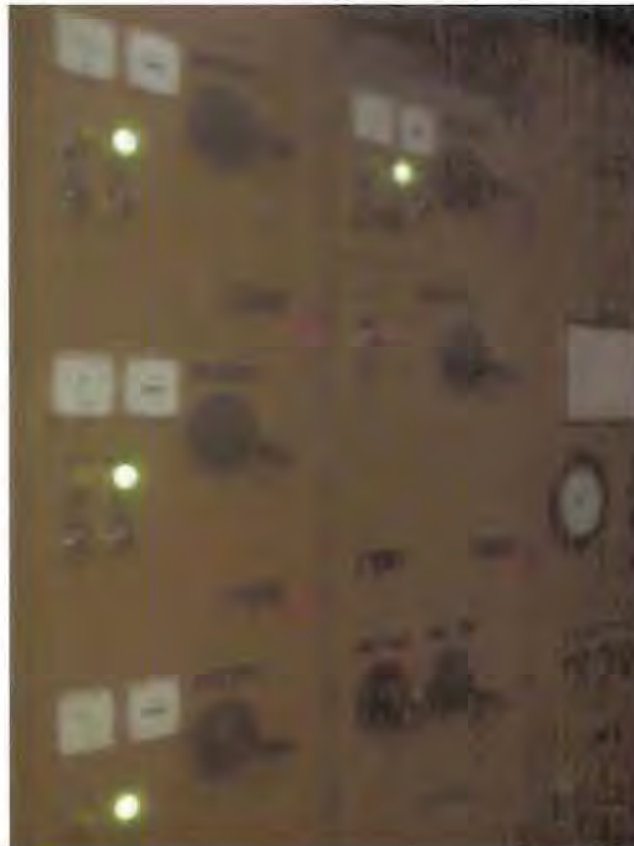
<b>Location:</b>	McCallan Road and River Road		
<b>Cost:</b>	\$175,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	Utilities		

**Scope:** Replace existing MCC and install a transfer switch required for future generator upgrades.

The project is estimated to take 1 month and be completed before 2012 year end.

This is a standalone project but does need to be completed before future generator upgrades can occur.

Cost breakdown:  
Equipment - \$100,000  
Labour - \$45,000  
Hydro - \$30,000



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Drainage
<b>Project Name:</b>	No 1 Rd Drainage Pump Station Upgrade	<b>Submission ID</b>	4726

**Location:** No1 Road and River Road  
**Cost:** \$3,450,000 **OBI:** \$0  
**Funding Sources:** Utilities, External Sources and DCC

**Scope:** Demolish the existing pump station and rebuild it to a modern standard. Increase pumping capacity by 143% and lower the low water pumping elevation. Landscape the construction area.

The project is estimated to take 6 months. Ideally, construction will begin spring 2012.

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.

**Major Cost Components:**  
 Civil (65%) - \$2,230,000  
 Mechanical (19%) - \$665,000  
 Electrical (16%) - \$552,000



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b> Drainage
<b>Project Name:</b>	No 6 Road North Pump Station Generator	<b>Submission ID:</b> 4756

**Location:** No 6 Road and River Road

**Cost:** \$120,000

**OBI:** \$2,076

**Funding Sources:** Utilities

**Scope:** Construct a concrete pad with fenced surround. Purchase and install a 150 KW generator and connect via a new transfer switch.

The project is estimated to take 1 month and be completed before 2012 year end.

This is a standalone project but does need to be completed before future generator upgrades can occur.

Cost breakdown:

Civil - \$15,000

Equipment - \$85,000

Installation - \$20,000



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b> Drainage
<b>Project Name:</b>	Pump Station Level Control Upgrade – Multiple Stations	<b>Submission ID:</b> 4754
<b>Location:</b>	Pump Stations: No 3 Rd South, Nelson Rd South, Queen Rd North, No 6 Rd North, Dog Kennels, Green Slough, Miller Rd	
<b>Cost:</b>	\$140,000	<b>OBI:</b> \$0
<b>Funding Sources:</b>	Utilities	
<b>Scope:</b>	<p>To replace the existing float level controls to modern sonar level controls at the following seven pump stations:</p> <ul style="list-style-type: none"><li>- No 3 Rd South,</li><li>- Nelson Rd South,</li><li>- Queen Rd North,</li><li>- No 6 Rd North,</li><li>- Dog Kennels,</li><li>- Green Slough, and</li><li>- Miller Rd.</li></ul> <p>The project is planned to be complete before 2012 year end.</p> <p>\$20,000 costs are anticipated per pump station.</p>	



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Drainage
<b>Project Name:</b>	Seaton Road Laneway Drainage and Pavement Upgrade	<b>Submission ID</b>	4752

**Location:** Seaton Road between Shell Road and 11720 Seaton Road

**Cost:** \$631,572 **OBI:** \$1,393

**Funding Sources:** Utilities and City Sources

**Scope:** Install drainage and upgrade 700m of pavement along the existing laneway south of Williams Road and south of Seaton Road between Shell Road and 11720 Seaton Road. 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 2012.

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, General Reserves and the NIC (Neighbourhood Improvement Charge) fund.

Major Cost Components:  
 Drainage \$349,475  
 Pavement \$449,325 with \$167,228 included in the re-paving program



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Waterworks
<b>Project Name:</b>	Lulu East Waterworks Area	<b>Submission ID</b>	4715

**Location:** See Scope  
**Cost:** \$1,635,868 **OBI:** \$680

**Funding Sources:** Utilities

**Scope:** This project includes 2074 meters of 200mm diameter watermain construction to replace the existing infrastructure. The proposed locations include:

Road	From	To
No 7 Rd	Cambie Rd	Hwy 91
Cambie Rd.	734m West of No. 7 Rd	No.7 Rd.
No. 7 Rd.	Hwy 91	Westminster Hwy

The waterworks capital program is developed based on the City’s long range infrastructure replacement strategy, watermain break history, 2041 OCP Water Modelling Study and the proposed road paving program.

The program replaces ageing infrastructure prior to failure and improves fire protection.





<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Waterworks
<b>Project Name:</b>	Lulu North Waterworks Area	<b>Submission ID</b>	4718

**Location:** See Scope  
**Cost:** \$3,476,810 **OBI:** \$731  
**Funding Sources:** Utilities


**Scope:** This project includes 2060 meters of 200mm diameter watermain construction and 600 meters of 300mm diameter watermain to replace the existing infrastructure. Some proposed locations include:

Road	From	To
Voyageur Way	Simpson Rd	Olafsen Ave
Woodhead Rd	No 5 Rd	Montego St
Alexandra Rd	No 3 Rd	Garden City Rd
Ackroyd Rd	No 3 Rd	Arcadia Rd
Granville Ave	Garden City Rd	Ash Street

The waterworks capital program is developed based on the City’s long range infrastructure replacement strategy, watermain break history, 2041 OCP Water Modelling Study and the proposed road paving program.

The program replaces ageing infrastructure prior to failure and improves fire protection.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Waterworks
<b>Project Name:</b>	Lulu West Waterworks Area	<b>Submission ID</b>	4719
<b>Location:</b>	See Scope		
<b>Cost:</b>	\$1,623,248	<b>OBI:</b>	\$ 570
<b>Funding Sources:</b>	Utilities		
<b>Scope:</b>	<p>This project includes 720 meters of 200mm diameter watermain construction and 840 meters of 300mm diameter watermain to replace the existing infrastructure on Williams Road from No.3 Road to No.4 Road.</p> <p>The waterworks capital program is developed based on the City’s long range infrastructure replacement strategy, watermain break history, 2041 OCP Water Modelling Study and the proposed road paving program. The program replaces ageing infrastructure prior to failure and improves fire protection.</p>		
			

<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Waterworks
<b>Project Name:</b>	Residential Water Metering	<b>Submission ID</b>	4781

**Location:** City - Wide  
**Cost:** \$1,600,000 **OBI:** \$28,000  
**Funding Sources:** City Sources

**Scope:** This project allows for the installation of single-family and multi-family water meters on a volunteer basis.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Waterworks
<b>Project Name:</b>	Sea Island Waterworks Area	<b>Submission ID</b>	4716

**Location:** See Scope  
**Cost:** \$670,832 **OBI:** \$457  
**Funding Sources:** Utilities

**Scope:** This project includes 810 meters of 200mm diameter watermain construction to replace the existing infrastructure. The proposed locations include:

Road	From	To
Douglas Cr (Burkeville)	Wellington Cr	Cul-de-sac
Boeing Ave.	Wellington Cresc.	50 m north of Wellington Cresc.
Wellington Crescent	Catalina Crescent	Lancaster Crescent

The waterworks capital program is developed based on the City’s long range infrastructure replacement strategy, watermain break history, 2041 OCP Water Modelling Study and the proposed road paving program.

The program replaces ageing infrastructure prior to failure and improves fire protection.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Sanitary Sewer
<b>Project Name:</b>	Blundell Forcemain Replacement (Terra Nova Area)	<b>Submission ID</b>	4733

<b>Location:</b>	Blundell Road: Frobisher Drive to Railway Avenue		
<b>Cost:</b>	\$1,427,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	Utilities		

**Scope:** This project includes 550 meters of 500mm diameter forcemain construction including tie-ins.

Major Cost Components:

- Forcemain pipe work
- Tie-ins to the existing sanitary infrastructure.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Sanitary Sewer
<b>Project Name:</b>	Gravity Sanitary Sewer Upgrade on Brown/Lealie Road (Bridgeport Sanitary Sewer Area)	<b>Submission ID:</b>	4734

<b>Location:</b>	Brown/ Leslie Road	<b>OBI:</b>	\$0
<b>Cost:</b>	\$1,509,000		
<b>Funding Sources:</b>	Utilities and DCC		

**Scope:** This project includes the replacement of 50 meters of 300mm diameter gravity sewer and 270 meters of 375mm diameter gravity sewer.

Major Cost Components:  
- Sanitary sewer construction



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Sanitary Sewer
<b>Project Name:</b>	Minoru Pump Station Upgrade	<b>Submission ID</b>	4732
<b>Location:</b>	Lane North of 5600 Cedarbridge Way		
<b>Cost:</b>	\$2,874,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	Utilities and DCC		
<b>Scope:</b>	<p>This project includes construction of a new pump station complete with wet well, VFD pumps, electrical kiosk, 100 meters of 675mm diameter gravity pipe and 150 meters of 400mm forcemain. This project will require land acquisition.</p> <p>Major Cost Components:</p> <ul style="list-style-type: none"> <li>· Land Acquisition</li> <li>· Pump Station Supply and Installation</li> <li>· Gravity Pipe Works</li> <li>· Forcemain Pipe Works</li> </ul>		



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b> Sanitary Sewer
<b>Project Name:</b>	Pump Station and Forcemain Assessment and Upgrade	<b>Submission ID:</b> 4800

<b>Location:</b>	Various	
<b>Cost:</b>	\$750,000	<b>OBI:</b> \$0
<b>Funding Sources:</b>	Utilities	

**Scope:** 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. Improvements will likely include:

- Installation of pressure monitors;
- Installation of forcemain bypass and inspection assemblies;
- Upgrade electrical, control and telemetry kiosks; and
- Improved pump station access and safety.





<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Sanitary Sewer
<b>Project Name:</b>	Sanitary Sewer Replacement at 6331/6351 Cooney Road (City Centre Area)	<b>Submission ID</b>	4735

**Location:** 6331/6351 Cooney Road

**Cost:** \$296,000

**OBI:** \$0

**Funding Sources:** Utilities

**Scope:** This project includes the replacement of 110 meters of 200mm diameter gravity sewer.

Major Cost Components:  
· Sanitary Sewer Construction



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Minor Public Works
<b>Project Name:</b>	PW Minor Capital - Traffic	<b>Submission ID</b>	3015


<b>Location:</b>	Various		
<b>Cost:</b>	\$250,000	<b>OBI:</b>	\$5,600
<b>Funding Sources:</b>	City Sources		

**Scope:** The general scope of this program includes various improvements to traffic systems as required.

- The program includes the following major components:
- A. Traffic Improvements: including minor crosswalks, bus stop improvements, wheelchair ramps and signage/safety improvements.
  - B. Traffic Signal/Communications Network: infrastructure renewal, physical plant upgrading, ongoing infrastructure development testing and communications network conduit/cable.

Funding assistance from ICBC and TransLink’s Major Road Network (MRN) sources for some of these projects is available and applications would be submitted to the appropriate agency.



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Infrastructure Advanced Design										
<b>Project Name:</b>	PW Infrastructure Advanced Design	<b>Submission ID</b>	4750										
<b>Location:</b>	City Wide												
<b>Cost:</b>	\$949,516	<b>OBI:</b>	\$0										
<b>Funding Sources:</b>	Utilities, DCC and City Sources												
<b>Scope:</b>	<p>In order for civil infrastructure projects to be well managed and meet schedule, Engineering Design and Construction requires projects to be designed up to a year in advance. This enables project estimates to be completed in time for budgeting and construction to proceed in a timely manner.</p> <table><tr><td>Sanitary</td><td>200,000</td></tr><tr><td>Water</td><td>400,000</td></tr><tr><td>Drainage</td><td>285,000</td></tr><tr><td>Roads</td><td>64,516</td></tr><tr><td>Total</td><td>\$949,516</td></tr></table>			Sanitary	200,000	Water	400,000	Drainage	285,000	Roads	64,516	Total	\$949,516
Sanitary	200,000												
Water	400,000												
Drainage	285,000												
Roads	64,516												
Total	\$949,516												
													

<b>Program:</b>	Building Program	<b>Sub-program:</b>	Minor Building
<b>Project Name:</b>	City Centre Community Police Office	<b>Submission ID</b>	4948
<b>Location:</b>	5671 No 3 Rd		
<b>Cost:</b>	\$167,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		

**Scope:** The building at 5671 No 3 Rd is already owned by the city and would require tenant improvements only to make it a workable location. The scope of the work involves paint, front counter, carpet and security as well as the purchase and installation of the information technology to make the office fully utilizable.




<b>Program:</b>	Building Program	<b>Sub-program:</b>	Minor Building
<b>Project Name:</b>	Phoenix Net Loft Safety Repairs	<b>Submission ID</b>	4914
<b>Location:</b>	Phoenix Net Loft (Water Lot 7990 in Steveston)		
<b>Cost:</b>	\$250,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		

**Scope:** With the poor condition of the facility and given the need to retain a structure on the site so as not to restrict future options, the immediate scope of work includes demolition of the portions of the structure susceptible to collapse, such as the shed appendages and remaining portions of the exposed wharf deck (est. cost \$140,000), installation of lightweight shading elements required to prevent the creation of new marine habitat that could inhibit future clean-up operations should the structure collapse entirely (est. cost \$95,000), and commissioning an updated condition assessment report (est. cost \$15,000). Once the updated condition assessment is completed, staff would report back to Council seeking direction on the longer term future of the structure, specifically whether to demolish the structure or repair and/or rebuild the structure.



<b>Program:</b>	Building Program	<b>Sub-program:</b>	Minor Building
<b>Project Name:</b>	South Arm Pool Piping Repair	<b>Submission ID</b>	4932
<b>Location:</b>	10100 South Arm Place		
<b>Cost:</b>	\$85,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		
<b>Scope:</b>	Replace 100M of pool basin expansion joints, locate and repair the break in the sanitary line as well as install drain piping in the valve pit to ensure access to water slide valves. All three areas of work are required to stop the water loss.		



<b>Program:</b>	Building Program	<b>Sub-program:</b>	Major Building
<b>Project Name:</b>	Public Safety Building	<b>Submission ID</b>	4614
<b>Location:</b>	6900 Minoru Blvd.		
<b>Cost:</b>	\$1,100,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		
<b>Scope:</b>	<p>With the RCMP relocating to No. 5 Road, there is an opportunity to consolidate city departments within the City Hall precinct. This includes HR, located at 6931 Granville, Project Development at 5440 Hollybridge Way and Parks Planning at the Works Yard. Consolidation of departments will increase synergies amongst all departments located in the civic core, reduces travel times, eliminates lease costs, and returns 6931 Granville to the City's land inventory for other uses, lease or sale.</p> <p>Estimated cost includes the upgrade of mechanical and electrical systems to address lifecycle and building deficiencies, removal of asbestos containing materials and renovate the interior to accommodate staff from three locations.</p> <p>Electrical \$200K                  Conveying \$20K                  Mechanical \$400K                  Site work \$70K                  Exterior \$80K                  Interior \$330K</p> <p>Note: This is Phase 2 of the stand alone project approved by Council in 2011. Subsequently, this building was included in the Minoru Precinct Plan and therefore no funding from this project will be spent until Council makes a final decision on the overall plan.</p>		
			

<b>Program:</b>	Building Program	<b>Sub-program:</b>	Major Building
<b>Project Name:</b>	Project Development Advanced Design	<b>Submission ID</b>	4773

**Location:** City Wide

**Cost:** \$200,000

**OBI:** \$0

**Funding Sources:** City Sources

**Scope:** Engage the appropriate consultants (i.e. architects, engineers, designers) 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.





<b>Program:</b>	Parks Program	<b>Sub-program:</b>	Minor Parks
<b>Project Name:</b>	Sports Field Equipment	<b>Submission ID</b>	4955

**Location:** Minoru, Hugh Boyd & King George  
**Cost:** \$54,000 **OBI:** \$0  
**Funding Sources:** City Sources  
**Scope:**

- Purchase 2 Soccer Team Players Bench Shelters for Minoru Oval \$20,300
- Installation of 4 players bench dugouts at Hugh Boyd Park \$27,700
- Purchase and install 1 set of rugby uprights at King George Park \$6,000



<b>Program:</b>	Parks Program	<b>Sub-program:</b>	Minor Parks
<b>Project Name:</b>	Parks Ageing Infrastructure Replacement Program	<b>Submission ID</b>	4588

**Location:** Minoru & Hamilton Sport Courts

**Cost:** \$100,000

**OBI:** \$0

**Funding Sources:** City Sources

**Scope:** For 2012, Sport Court resurfacing retrofit estimates are:

<b>Minoru Tennis Courts:</b>	
New acrylic sport surfacing	\$ 35,000
<b>Hamilton Basketball Courts</b>	
Crack repairs	\$ 5,000
New Asphalt lift	\$ 60,000
<b>Total</b>	<b>\$100,000</b>



<b>Program:</b>	Parks Program	<b>Sub-program:</b>	Minor Parks
<b>Project Name:</b>	Parks General Development	<b>Submission ID</b>	296

**Location:** Various  
**Cost:** \$250,000 **OBI:** \$3,000  
**Funding Sources:** DCC and City Sources

**Scope:** A variety of construction, fabrication, and installation of Park components that includes building of community gardens, landscaping, pathways, benches, picnic tables, fencing, sportsfields upgrades, drainage & irrigation, gathering areas, signage and way-finding, etc.

- This program meets the City Vision by:
- 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.



<b>Program:</b>	Parks Program	<b>Sub-program:</b>	Minor Parks
<b>Project Name:</b>	Unsafe Playground Replacement Program	<b>Submission ID</b>	2867

**Location:** Various  
**Cost:** \$200,000 **OBI:** \$2,000  
**Funding Sources:** City Sources

**Scope:** Work will focus on fixing or replacing individual components of play equipment, removing or replacing outdated equipment, and/or upgrading the surfaces under play equipment.

The preliminary list of projects for 2012 includes:  
 Ferris School/Neighbourhood Park  
 Terra Nova South Neighbourhood Park

Historical costs since 2005 to upgrade a single playground to current CSA standards have been between \$70,000 - \$200,000 (depending on the size and variety of play equipment and play surfaces).



<b>Program:</b>	Parks Program	<b>Sub-program:</b>	Major Parks/ Streetscapes
<b>Project Name:</b>	Blundell Park - Sportsfield Upgrade	<b>Submission ID</b>	4688

**Location:** Blundell Park  
**Cost:** \$100,000 **OBI:** \$6,300  
**Funding Sources:** DCC and City Sources

**Scope:** Scope of work includes:

Excavation and installation of a sand-base and drainage piping system.

Ground Survey	\$5,000
Drainage Piping System	\$35,000
Sand base	\$77,000
Manhole & catch basins	<u>\$13,000</u>
Total Construction	130,000
(User Fee contribution)	<u>-\$30,000</u>
Total Capital required	\$100,000

Construction period Sept - Oct (4 weeks)



<b>Program:</b>	Parks Program	<b>Sub-program:</b>	Major Parks/Streetscapes
<b>Project Name:</b>	Characterization - Neighbourhood Parks	<b>Submission ID</b>	2394

**Location:** Various  
**Cost:** \$100,000 **OBI:** \$2,000  
**Funding Sources:** DCC and City Sources

**Scope:** The preliminary list of projects for 2012 includes:

Railway Corridor - \$50,000 - Proposed work includes tree planting, land shaping, installing pathways and site furniture.

Terra Nova South Neighbourhood Park - \$50,000 - Proposed work includes tree planting, land shaping, installing pathways and site furniture, and possibly adding a community art feature.

(Schedule dates for design and construction is typically from Feb - Oct. depending on size and complexity of the projects)



<b>Program:</b>	Parks Program	<b>Sub-program:</b>	Major Parks/Streetscapes
<b>Project Name:</b>	Garden City Park	<b>Submission ID</b>	4956

**Location:** Garden City and Granville Ave.

**Cost:** \$500,000 **OBI:** \$0

**Funding Sources:** External Sources

**Scope:**

Landscape development: Rejuvenating the mixed Birch - Pine- Cottonwood forest by removing/managing invasive plants, and planting new trees. Budget estimate: \$50,000.

Shoreline enhancement: Constructing boardwalks to improve public access at the edge of the pond; planting vegetation to enhance shoreline habitat. Budget estimate: \$100,000.

Play features: Expanding and improving existing play features in the Play Environment. Budget estimate: \$350,000.

Funding for this project will come from a \$500,000 developer’s contribution associated with rezoning of property at the northeast corner of Garden City Road and Cook Road.



<b>Program:</b>	Parks Program	<b>Sub-program:</b>	Major Parks/Streetscapes
<b>Project Name:</b>	Oval West Waterfront Park - Phase I	<b>Submission ID</b>	3869

<b>Location:</b>	West of Olympic Oval		
<b>Cost:</b>	\$850,000	<b>OBI:</b>	\$21,000
<b>Funding Sources:</b>	DCC, Utilities and City Sources		

**Scope:** The 30m x150m phase 1 portion of the overall park is situated along the Fraser River Middle Arm between the 2 Road Bridge and the midpoint between the bridge and the Oval. It will provide a waterfront link from Terra Nova to the west to the Oval site and beyond to the east. The park will include trails, site furnishings, land forming, plantings and environmental enhancements. Phase 2, which will extend the park to the Oval, will occur when future adjacent development proceeds.

Park design began in 2011 and construction will be complete in early 2013.

The park will be developed in coordination with Engineering, as the dike that passes through the park must be raised, upgraded and fully integrated with park components.

The following cost components are expected:

<b>Earthworks:</b>	
Consulting Costs:	\$ 50,000
Earthworks:	\$100,000
Hard Landscaping:	\$200,000
Soft Landscaping:	\$200,000
Site Furnishings:	\$100,000
Overhead:	\$ 50,000
Dyke Utility:	\$150,000
<b>Total:</b>	<b>\$850,000</b>





<b>Program:</b>	Parks Program	<b>Sub-program:</b>	Major Parks/Streetscapes
<b>Project Name:</b>	Parks Advance Planning & Design	<b>Submission ID</b>	2488

**Location:** Various  
**Cost:** \$275,000 **OBI:** \$0  
**Funding Sources:** DCC and City Sources

**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.

- 2012 Projects include:  
 Conceptual Park & Open Space Planning for various sites.  
 Topographical Surveys (engineering site survey pick-up)  
 Waterfront & Trails Strategy Implementation projects  
 Park Characterization projects

CONCEPTS + MATERIALS

ATTACHMENT #2



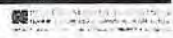
CONCEPT: INTERWEAVING PLANTING & OPEN SPACE ALONG WATERFRONT TO BE SEATING AND GATHERING SPACES WHOSE PALETTE OF MATERIALS CREATE A SENSE OF REPETITION & HARMONY ALONG THE DYKE

MATERIALS

CATHERING SPACES



NATIVE PLANTS SEATING DIVERSE STONES  
**OVAL WEST WATERFRONT PARK - CONCEPT IMAGES**  
 OCTOBER 11, 2011



<b>Program:</b>	Parks Program	<b>Sub-program:</b>	Major Parks/Streetscapes
<b>Project Name:</b>	Terra Nova - Play Environment	<b>Submission ID</b>	4197

**Location:** Terra Nova Northwest Quadrant  
**Cost:** \$1,000,000 **OBI:** \$20,000  
**Funding Sources:** DCC and City Sources

**Scope:** For 2012, a new major play and picnicking area is planned to be constructed at the park following a master planning process in 2011. With the proven success of the Garden City Park play environment, a unique agriculture/ heritage themed play ground will be implemented. This project will provide yet another significant amenity of regional significance along the Middle Arm waterfront and supports the future population growth along the North Arm of City Centre. (Oval & ASPAC development)

To date, the City has completed approx. 50% of the total approved park masterplan estimate of \$8 Million for the development at Terra Nova. As directed By Council in 2011, the scope of work was revised for 2012 to fast track the development of a play environment.

2012 Scope of Work (March - Dec):  
 Design and Consultation \$100,000  
 Play Environment \$700,000  
 Landscaping \$200,000



<b>Program:</b>	Parks Program	<b>Sub-program:</b>	Major Parks/Streetscapes
<b>Project Name:</b>	The Gardens Agricultural Park - OBI Submission	<b>Submission ID</b>	4931

**Location:** No. 5 Road & Steveston (Shellmont)  
**Cost:** \$1 **OBI:** \$60,000  
**Funding Sources:** City Sources

**Scope:** The City will acquire the property in 2011 and will take full responsibility for the maintenance of the grounds as soon as the purchasing sale agreement has been finalized. There are approx. 7 acres of land which will require immediate attention for maintenance operations and landscaping.

The level of maintenance for this site would be comparable to the Middle Arm and other higher profile green space amenities within the City's inventory.




**Program:** Parks Program **Sub-program:** Major Parks/Streetscapes  
**Project Name:** The Gardens Agricultural Park - Phase 1 **Submission ID:** 4690

**Location:** No. 5 Road & Steveston (Shellmont)  
**Cost:** \$100,000 **OBI:** \$0  
**Funding Sources:** DCC and City Sources

**Scope:** Detailed planning and design will be completed followed by construction documents and specifications for Phase 1 of the park development. The funding will be applied to consultant fees and additional study for the biophysical inventory of the site.

Total estimate cost for the development based on the Council approved concept plan is approx. \$5 - \$7 Million. Detail construction estimates will be provided when detail design and engineering drawings are completed in 2012.



<b>Program:</b>	Parks Program	<b>Sub-program:</b>	Major Parks/Streetscapes
<b>Project Name:</b>	Trails	<b>Submission ID</b>	4207
<b>Location:</b>	Various		
<b>Cost:</b>	\$200,000	<b>OBI:</b>	\$5,000
<b>Funding Sources:</b>	DCC and City Sources		
<b>Scope:</b>	<p>In 2010, the City purchased Canadian Pacific Railway corridor adjacent to Railway Avenue. In the tradition of the Rails to Trails movement, this prime piece of real estate running from Granville Avenue to Garry Street in Steveston fulfills the long held City vision of creating a major recreational and ecological north-south greenways that connects the South Arm of the Fraser to the Middle Arm dyke or Steveston to Terra Nova to City Centre. There are opportunities to work with multiple departments to fulfill a number of objectives such as eco-Plus+, rainwater management, the Parks Strategy Green Network, increased bike network to name a few. The Railway Avenue Lands run from Granville Avenue to Garry Street. They are approximately 50 to 60 feet wide and have a total area of approximately 14.7 acres (±2.25 miles).</p> <p>In 2012, projects include the planning, design, and preparation of the Railway Corridor Trail System and the integration of staging areas in conjunction with the construction of the pump stations project managed by Engineering.</p> <p>Railway Corridor (Feb - Nov)                  Planning, Design, &amp; Site Preparation \$150,000</p> <p>Staging Areas (Feb - Dec)                  Design &amp; Implementation \$50,000</p>		
			

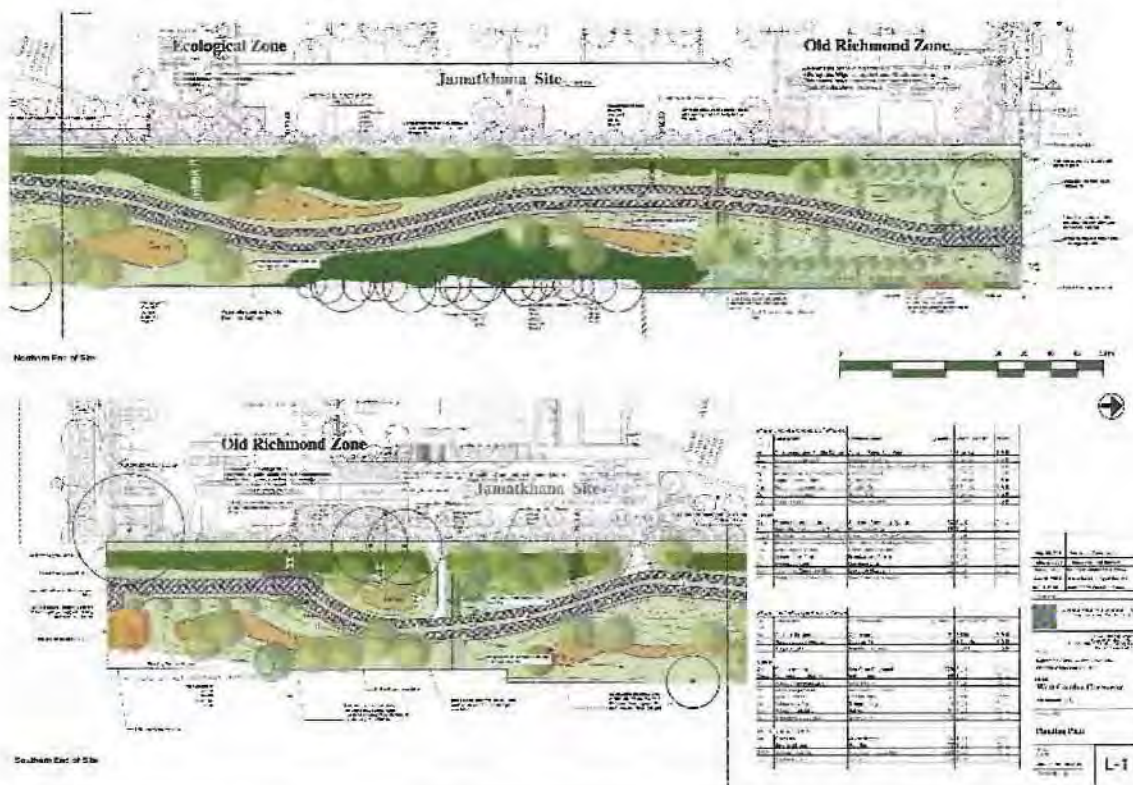
<b>Program:</b>	Parks Program	<b>Sub-program:</b>	Major Parks/Streetscapes
<b>Project Name:</b>	West Cambie Greenway	<b>Submission ID</b>	4923

**Location:** West Cambie Area  
**Cost:** \$300,000 **OBI:** \$12,000  
**Funding Sources:** DCC and City Sources

**Scope:** The West Cambie Greenway is one of the circulation links that comprise the Alexandra Neighbourhood Open Space system. It will help connect pedestrians and cyclists to the local Neighbourhood Park, as well to existing (and future) residential and commercial development sites within the West Cambie area.

Work will focus on development of the greenway/trail located on two City owned properties: 9600 Cambie Road and 9611 Odlin Road. The project includes: storm drainage; finish grading of landforms; pedestrian/cyclist trail; electrical conduits for (future) pedestrian scale lighting; fencing; hydro seeding of lawn areas; and shrub and tree planting.

Site Drainage	\$ 20,000
Hard Landscaping	\$ 90,000
Site Furnishing	\$ 18,000
Soft Landscaping	\$155,000



<b>Program:</b>	Parks Program	<b>Sub-program:</b>	Major Parks/Streetscapes
<b>Project Name:</b>	West Cambie Neighbourhood Park	<b>Submission ID</b>	831

**Location:** West Cambie  
**Cost:** \$300,000 **OBI:** \$10,000  
**Funding Sources:** DCC and City Sources

**Scope:** 2012 (Phase 1) - 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:

- 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)

2013 (Phase 2) - 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.

Future phases will be designed and implemented as the City continues to acquire adjacent properties.







<b>Program:</b>	Land Program	<b>Sub-program:</b>	Land Acquisition
<b>Project Name:</b>	Strategic Land Acquisition	<b>Submission ID</b>	3495

<b>Location:</b>	Various		
<b>Cost:</b>	\$8,850,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		

**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.




<b>Program:</b>	Affordable Housing Program	<b>Sub-program:</b>	Affordable Housing
<b>Project Name:</b>	Affordable Housing Projects- City Wide	<b>Submission ID</b>	4834

**Location:** Various  
**Cost:** \$750,000 **OBI:** \$0  
**Funding Sources:** City Sources

**Scope:** To purchase land and financially contribute to various affordable housing projects as needs are identified, in accordance with Council-adopted Affordable Housing Strategy.



<b>Program:</b>	Affordable Housing Program	<b>Sub-program:</b>	Affordable Housing
<b>Project Name:</b>	Affordable Housing Projects- City Wide Development	<b>Submission ID</b>	4807
<b>Location:</b>	Various		
<b>Cost:</b>	\$402,500	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		
<b>Scope:</b>	<p>The City has received two proposals for the development for affordable housing development in the City Centre that request financial offsets from the City's Affordable Housing Reserve Funds to cover development cost charges and building permit fees. Providing financial offsets for these proposed projects will require Council approval.</p> <p>The proposed construction commencement date for both projects is 2012, with both requiring Council approval.</p> <p>The proposed projects entail:</p> <p>Project 1: A City-owned site designated for affordable housing, tentatively to be developed by a consortium of 5 non-profit affordable housing providers and a private developer.</p> <p>Project 2: Non-Profit Affordable Housing Provider and Private Developer partnership with a request for City financial offsets (DCC and Building Permit relief and Affordable Housing Cash-In-Lieu refund).</p> <p>The provision of City contributions will assist both projects to offer affordable rents potentially well below at the rates set out in the Affordable Housing Strategy.</p>		
			


<b>Program:</b>	Affordable Housing Program	<b>Sub-program:</b>	Affordable Housing
<b>Project Name:</b>	Affordable Housing Projects- West Cambie	<b>Submission ID</b>	4863



**Location:** Various  
**Cost:** \$150,000 **OBI:** \$0  
**Funding Sources:** City Sources

**Scope:** To purchase land and financially contribute to various affordable housing projects as needs are identified in West Cambie, in accordance with Council-adopted Affordable Housing Strategy.



<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Vehicle Equipment
<b>Project Name:</b>	Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet)	<b>Submission ID</b>	603
<b>Location:</b>	Works Yard and Various City Departments		
<b>Cost:</b>	\$2,129,500	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources and Utilities		
<b>Scope:</b>	<p>Items in the identified scope require replacement in the year noted due to vehicles reaching the end of their life cycle and increasing maintenance costs associated with their current condition. Vehicles/equipment which present safety concerns are also included in the scope.</p> <p>This project supports Council's Green Fleet Policy 2020 which seeks to manage the corporate fleet according to green fleet objectives and performance standards. It also supports operating departments by providing the resources they require to meet their established mandates. Scope also includes vehicle outfitting as required to coincide with individual user department needs. This project includes the following items:</p> <ul style="list-style-type: none"> <li>- 503: 1987 Art Tec Flat Deck Trailer - \$7,500</li> <li>- 557: 1988 U-Built Flatdeck Trailer - \$10,000</li> <li>- 667: Toro Mower - \$40,000</li> <li>- 729: 1992 Eh Wachs Tank - \$50,000</li> <li>- 794: 1994 Hino Flat Deck Paint Stripper - \$215,000</li> <li>- 849: 1995 Ford Flat Deck - \$47,000</li> <li>- 884: 1996 GM Flat Deck - \$10,000</li> <li>- 945, 964: 1997 Ford Econo Van - \$140,000 (\$70,000 each)</li> <li>- 981: 1999 Ford F450 Truck - \$75,000</li> <li>- 1004: 1998 Plymouth Voyager Van - \$32,000</li> <li>- 1007, 1008, 1009, 1010: 1996 Ford Pick-Up Truck - \$120,000 (\$30,000 each)</li> <li>- 1016: 1999 Ford E450 Mini Bus - \$120,000</li> <li>- 1023, 1024: 2000 John Deere Tractor Mower - \$78,000 (\$39,000 each)</li> <li>- 1025: 1999 New Holland Tractor - \$65,000</li> <li>- 1026: Verti Drain - \$60,000</li> <li>- 1028: 1999 John Deere Tractor Mower - \$22,000</li> <li>- 1030: 2000 GMC 4x4 Pick-up Truck - \$50,000</li> <li>- 1079: 2000 Hitachi Excavator and Trailer - \$320,000</li> <li>- 1085: 2001 Grumman Workhorse Van - \$100,000</li> <li>- 1086: 2001 Chevy Cavalier - \$28,000</li> <li>- 1095, 1096: 2001 E-350 1-Tonne Versalift Van - \$215,000 (\$95,000 and \$120,000)</li> <li>- 1105: 1982 Hyster Fork Lift - \$40,000</li> <li>- 1134, 1135, 1136, 1137: 2001 John Deere Ride-On - \$120,000 (\$30,000 each)</li> <li>- 1193: 2003 Ford Cargo Van - \$35,000</li> <li>- 1197: 2003 Ford F-150 Pick Up Extended Cab - \$30,000</li> <li>- Unallocated - \$100,000.</li> </ul>		

<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Vehicle Equipment
<b>Project Name:</b>	Vehicle/Equipment Reserve Purchases Carry Over from Project 40517 (PW)	<b>Submission ID</b>	4772
<b>Location:</b>	Works Yard and Various City Departments		
<b>Cost:</b>	\$836,276	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		
<b>Scope:</b>	<p>The purpose is to close out project 40517 - PW Vehicle Reserve Purchases (2008) and carry over any units outstanding as of December 31, 2011 to complete the remaining purchases in 2012. As this represents carryover of already approved funding, there is no net financial impact associated with this submission.</p> <p>Vehicle and equipment purchases are outstanding due to anticipated delayed delivery timeliness associated with the design/build process by vendors as well as pending clarification from user departments on requirements. Should units be received and paid for prior to December 31, 2011, this project will be reduced accordingly by the available project balance.</p> <p>These are vehicles that were previously identified for replacement due to their age and condition. All units are in the process of either being out to tender in the marketplace or specifications are being prepared with various user groups.</p> <p>This project involves the anticipated funding carry over for the following units:</p> <ul style="list-style-type: none"> <li>- 501: 1987 Art Tech Flatdeck Trailer - \$3,500</li> <li>- 842: 1994 Leroi Compressor - \$41,900</li> <li>- 845: 1995 Ford Pick Up - \$42,000</li> <li>- 853: 1995 Ford Flatdeck - \$82,688</li> <li>- 859: 1995 Freightliner Tandem Dump - \$254,700</li> <li>- 867: 1995 Ford Van - \$44,100</li> <li>- 877: 1996 Freightliner Dump Truck - \$254,700</li> <li>- 1000: 1996 Ford 2whdr Pick Up Truck - \$40,000</li> <li>- 921: 1997 Ford Pick Up - \$42,688</li> <li>- 931: 1997 Ford Ranger: \$30,000</li> </ul>		
			

<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Technology
<b>Project Name:</b>	Energy Management - Continuous Optimization Implementation	<b>Submission ID</b>	4725
<b>Location:</b>	Watermania, Richmond Ice Centre, City Hall, and Main Library		
<b>Cost:</b>	\$247,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		
<b>Scope:</b>	<p>This project will monitor in real-time energy and emissions for four of the City’s most energy consumptive buildings, currently data is entered on a month by month basis with an approximate 1.5 month delay. If the benefits of the project are proven to be substantial, the same system may be incorporated into a wide range of City owned or leased assets over time.</p> <p>This pilot project will include the following for each of the buildings involved;</p> <ul style="list-style-type: none"> <li>-real time energy and emissions data for total energy use (electricity and gas) for 7 years</li> <li>-a detailed baseline energy use study and analysis</li> <li>-assessment of energy retrofit opportunities</li> <li>-implementation of identified retrofit projects with a 2 year or less payback at that time-the upgrading of the electrical meters</li> <li>-installation of energy use data loggers</li> </ul> <p>The preliminary elements of the project (baseline study and installation of the tracking technology) can start immediately, with retrofits and/or upgrades scheduled to be completed by 2013. The project will be in conjunction with the BC Hydro Continuous Optimization program, which will cover a majority of the project costs (over the 7 years of the project).</p> <p>The City's financial commitment is to cover the implementation of any energy retrofits and upgrades identified that have a 2 year or less payback. The cost of implementation is estimated to be \$105,000 (\$0.20/ft2) - \$80,000 in 2012 and \$25,000 in 2013. Once implementation of the energy saving opportunities have been completed, it is estimated that there will be between \$51,000 to \$206,00 in yearly energy cost avoidance savings (based on current 2011 rates), given an estimated 5-20% savings in energy use at each building.</p>		
 			

<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Technology
<b>Project Name:</b>	Energy Management - RTU Heat Pump Replacement	<b>Submission ID</b>	4749

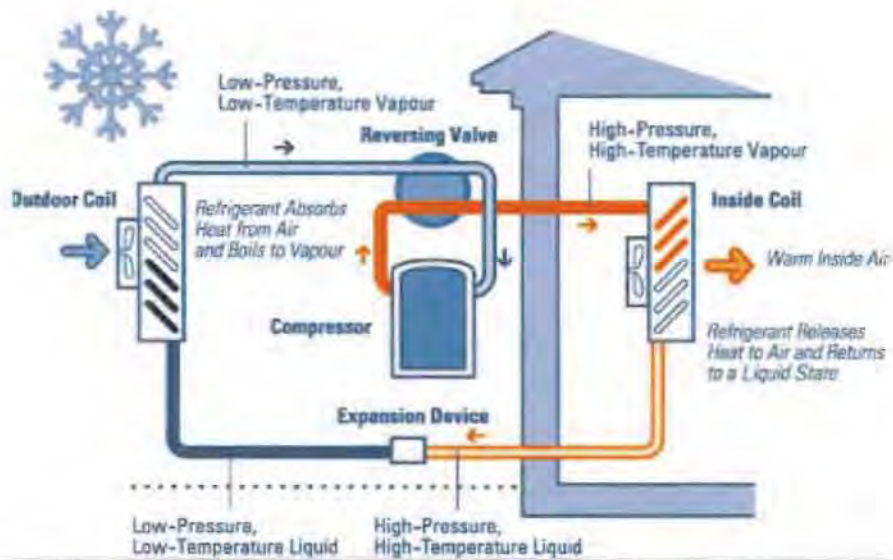
**Location:** Kwantlen Building, Steveston Community Centre, West Richmond Centre, Public Works Yard

**Cost:** \$138,000 **OBI:** \$0

**Funding Sources:** City Sources

**Scope:** Twenty-three gas fired heating and cooling rooftop units (RTU) were identified during a 2009 assessment to be near the end of the usable life on various City owned or leased buildings. As these units are to be replaced in the near term, this project is proposing to replace all of the units with electrical heat pumps (with solar electrical generation panels, if possible).

The total cost of the project is estimated to be \$138,000, based on an incremental cost of \$6,000 a unit. Preliminary assessments indicate that these heat pumps could reduce our greenhouse gas emissions by approximately 300 tonnes of CO2 annually, which after 2012 will avoid the purchase of \$7,500 in carbon offsets annually (based on \$25/ton of CO2). External funding sources (such as through Fortis BC) may be available, and will be researched thoroughly before proceeding with this project.





<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Technology
<b>Project Name:</b>	Energy Management - South Arm Community Centre Solar Wall	<b>Submission ID</b>	4743

<b>Location:</b>	South Arm Community Centre		
<b>Cost:</b>	\$80,000	<b>OBI:</b>	\$500
<b>Funding Sources:</b>	City Sources		

**Scope:** The scope of work for this project includes the following:

- Complete a feasibility study to quantify the potential benefits and to determine a precise suitable location for installing a solar wall at South Arm Community.
- Install a solar wall to pre-heat or cool ventilation air at South Arm Community Centre, and replace some of the current gas heating and cooling currently in place.
- Monitor and verify the energy cost savings.
- Install interpretation signage or real time display of energy production and/or GHG reduction in the community centre.

Feasibility study to be conducted in 2012, followed by the construction and commissioning of the solar wall by 2013.

The total cost of the project is estimated to be \$80,000, including \$10,000 allocated for a feasibility study. Preliminary estimates indicate that the solar wall could displace approximately 60% of the natural gas heating energy used at South Arm and would avoid approximately \$8,800 in energy costs annually (based on current 2011 rates), or approximately 650 GJ of natural gas annually. External funding sources may also be available, and will be researched during the feasibility study portion of the project.



<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Computer Capital
<b>Project Name:</b>	Existing Operational Computer Services Infrastructure Lease Funding	<b>Submission ID</b>	4677

<b>Location:</b>	City Hall		
<b>Cost:</b>	\$528,100	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		

**Scope:** This is to fund operational enterprise computer infrastructure used by all City departments to deliver their existing service. This project funds existing leases and new leases to replace infrastructure.

The recent adoption of Tangible Capital Asset system has now necessitated including this type of equipment in the capital program whereas it was previously included in the operating program. The requested funding amount is the same amount previously included in the operating budget.



<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Computer Capital
<b>Project Name:</b>	Electronic Purchase Requisition	<b>Submission ID</b>	4945

<b>Location:</b>	City Hall		
<b>Cost:</b>	\$300,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		

**Scope:** The purpose is to implement a City wide automated procure to pay system in which staff will have the capability to enter, authorize and approve on-line purchase requisitions.

The general scope of the project would include the following components:

- acquisition of on-line requisitions and workflow
- pre-implementation work
- hiring consultant to integrate
- implementation and testing of software
- identification of training requirements
- staff training
- program roll out



<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Computer Capital
<b>Project Name:</b>	Existing Operational Desktop Computer Hardware Funding	<b>Submission ID</b>	4739

<b>Location:</b>	City Hall		
<b>Cost:</b>	\$330,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		

**Scope:** This project provides annual operational funding for existing desktop computer hardware and peripherals based on 5-year evergreen cycle to support current service levels. This approach has enabled I.T. to provide a cost effective balance between the escalating cost of support of ageing equipment and ensuring that desktop hardware is effective enough to run City applications.

The recent adoption of Tangible Capital Asset system has now necessitated including this type of equipment in the capital program whereas it was previously included in the operating program. The requested funding amount is the same amount previously included in the operating budget.



<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Computer Capital
<b>Project Name:</b>	Fibre Optic Cabling to City Facilities- Group 2	<b>Submission ID</b>	4679

**Location:** Fire Hall #6, South Arm Community Centre, RCMP Community Police Office, Watermania and Ice Centre

**Cost:** \$200,000 (Partial Funding – Additional Funding in 2013)

**OBI:** \$0 (OBI of -\$45,035 will be realised when the additional funding is provided and the project is completed)

**Funding Sources:** City Sources

**Scope:** In 2016 Telus will double the cost of essential connection services between City Hall and some City facilities. This project is to replace the Telus fibre that currently runs to the Fire Hall #6, South Arm Community Centre, RCMP Community Police Office, Watermania and Ice Centre with city-owned fibre. This is enterprise work and the facilities listed require a fibre connection to the City. Costs include design, remediation of existing potential conduit, laying of conduit, pulling of fibre and terminations.

In addition, running City fibre to the various facilities can 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. This project, once complete (2012 to 2015), has a 7 year payback.

Running Fibre to the facilities would result in the following:

	Project Connection Costs	Telephone
Current	\$29,540	\$35,672
Post 2015	\$73,200	\$35,672
Proposal (fibre)	\$6,000	\$14,269



<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Computer Capital/Software
<b>Project Name:</b>	Existing Operational Application Software Funding	<b>Submission ID</b>	4740

**Location:** City Hall  
**Cost:** \$200,000 **OBI:** \$0  
**Funding Sources:** City Sources

**Scope:** This is the annual operational funding for existing application software that is used by all City departments to provide desktop software upgrades, ensuring that systems remain operational. It is also used for funding replacement of our existing desktop application software to ensure continuation of current services.

The recent adoption of Tangible Capital Asset system has now necessitated including this type of equipment in the capital program whereas it was previously included in the operating program. The requested funding amount is the same amount previously included in the operating budget.



<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Computer Capital/Software
<b>Project Name:</b>	Windows 7 / Office 2007 Infrastructure	<b>Submission ID</b>	4874

<b>Location:</b>	City Hall		
<b>Cost:</b>	\$375,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		

**Scope:** The desktop system is being upgraded significantly from Windows 2000/Office 2000 to Windows 7/Office 2007. That significant change necessitates back-end upgrades. This ensures operational enterprise desktop systems effectiveness for all City departments to carry out their day to day operations.

- The following require significant remediation to work with Windows 7:
- P/Y Drive (Re-work integration between applications and storage) \$100K
  - Templates/Macros (Approx. 800 remain out of 1300) \$75K
  - Telephone/Voicemail/Desktop Integration \$100K
  - Rework/upgrade of non-compatible existing line of business applications \$100K



<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Fire Dept Vehicles
<b>Project Name:</b>	Fire Vehicle Replacement Reserve Purchases	<b>Submission ID</b>	850

<b>Location:</b>	Fire-Rescue		
<b>Cost:</b>	\$818,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		

**Scope:** Emergency vehicle (Unit 613) requires replacement, which takes approximately 18 months from date of order to deployment.

Estimated replacement cost is \$818,000 CDN.





<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Miscellaneous Equipment
<b>Project Name:</b>	Fire Equipment Replacement	<b>Submission ID</b>	4442

**Location:** Fire-Rescue

**Cost:** \$95,142

**OBI:** \$0

**Funding Sources:** City Sources

**Scope:** Equipment replacement:  
Air cylinders (SCBA) - 55 units (\$70,500)  
Fire fighting hose 30 lengths (\$15,682)  
Thermal Imaging Cameras (\$8,960)



<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Miscellaneous Equipment
<b>Project Name:</b>	Fire Training Site	<b>Submission ID</b>	4676
<b>Location:</b>	Fire-Rescue		
<b>Cost:</b>	\$200,000	<b>OBI:</b>	\$35,500
<b>Funding Sources:</b>	City Sources		

**Scope:** The scope of work includes:

- installation of a modular fire training structure and classroom
- installation of training props such as fire hydrants, gas valves and electrical power lines
- development of a emergency vehicle driver obstacle course



<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Miscellaneous Equipment
<b>Project Name:</b>	Library Book Purchases	<b>Submission ID</b>	4924
<b>Location:</b>	Library		
<b>Cost:</b>	\$1,160,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		

**Scope:** 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. Components include purchase of the material including freight costs, plus the cost of cataloguing, processing and reinforcement of book bindings as necessary.



<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Miscellaneous Equipment
<b>Project Name:</b>	Parking Pay Station - Replacement	<b>Submission ID</b>	4682

<b>Location:</b>	Various		
<b>Cost:</b>	\$208,750	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		

**Scope:** Acquire and install pay stations.  
 2012 - \$208,750  
 2013 - \$328,750

This initiative will occur over a two-year period.



<b>Program:</b>	Child Care Program	<b>Sub-program:</b>	Child Care
<b>Project Name:</b>	Child Care Projects- City Wide	<b>Submission ID</b>	4873

**Location:** Various  
**Cost:** \$50,000 **OBI:** \$0

**Funding Sources:** City Sources

**Scope:** To ensure sufficient funding is available to administer the City's Child Care grant program.



<b>Program:</b>	Child Care Program	<b>Sub-program:</b>	Child Care
<b>Project Name:</b>	Hamilton Child Care Facility	<b>Submission ID:</b>	4871

**Location:** 23591 Westminster Highway  
**Cost:** \$400,000 **OBI:** \$25,100  
**Funding Sources:** City Sources

**Scope:** The purpose of this request is to transfer funds from the City Wide Child Care Reserve to Projects, thereby enabling the City to respond when opportunities arise for future child care facility development (e.g. contributing to land acquisition costs, construction costs, or related expenses).

The total amount of the transfer may cover additional capital expenses related to:

**Project 1:** TransLink Development, Hamilton Child Care Facility  
 One-storey, 3,400 square foot modular building.  
 Total Estimated Cost: \$1,103,126.00

**Project 2:** Capital expenses to be determined as other City wide child care facility development projects arise.



<b>Program:</b>	Child Care Program	<b>Sub-program:</b>	Child Care
<b>Project Name:</b>	West Cambie Child Care Facility	<b>Submission ID</b>	4869

**Location:** 4033 Stolberg  
**Cost:** \$700,000 **OBI:** \$0  
**Funding Sources:** City Sources

**Scope:** The purpose of this request is to transfer funds from the West Cambie Child Care Reserve Fund to Projects, thereby enabling the City to respond when opportunities arise for development of child care facilities in West Cambie (e.g. contributing to land acquisition costs, construction costs, or related expenses). This will ensure that sufficient funding is available for the re-payment of the West Cambie Inter-fund transfer to cover the City's financial contribution towards the development of the child care in the Remy development.



<b>Program:</b>	Internal Transfers/Debt Payment	<b>Sub-program:</b>	Internal Repayments
<b>Project Name:</b>	Parkland Acquisition Repayment	<b>Submission ID</b>	929 and 4949

**Location:** As per Parks DCC land acquisition plan.

**Cost:** \$4,750,000 (City Wide) **OBI:** \$0  
 \$746,258 (West Cambie)

**Funding Sources:** DCC and City Sources

**Scope:** Acquisition of land 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.

Northeast Bog Forest Scale NTS 2011 Photo





<b>Program:</b>	Internal Transfers/Debt Payment	<b>Sub-program:</b>	Internal Repayments
<b>Project Name:</b>	River Rd/North Loop (2005) Repayment	<b>Submission ID</b>	2301

**Location:** Finance  
**Cost:** \$200,000 **OBI:** \$0  
**Funding Sources:**DCC

**Scope:** A total of \$18M is to be repaid from Roads DCCs to Surplus over 19 years. The loan amortization schedule is:

Payments	Year	Balance	Payment	Interest	Principal
1	2006	17,100,000	(1,769,576)	(598,500)	(1,171,076)
2	2007	15,928,924	(1,200,000)	(557,512)	(6,424,883)
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	14,059,333	(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)



<b>Program:</b>	Internal Transfers/Debt Payment	<b>Sub-program:</b>	Internal Repayments
<b>Project Name:</b>	Shovel - Ready Grant (2009) Repayment	<b>Submission ID</b>	3777

<b>Location:</b>	Finance		
<b>Cost:</b>	\$77,263	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	DCC		

**Scope:** The total amount borrowed in 2009 was \$626,666 and is to be repaid over 10 years beginning in 2010.

The 2012 payment of \$77,263 is the 3rd of 10 equal payments


The loan amortization schedule is:

Payment	Year	Balance	Payment	Interest	Principal
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



<b>Program:</b>	Internal Transfers/Debt Payment	<b>Sub-program:</b>	Transfer to Operating
<b>Project Name:</b>	Affordable Housing Operating Reserve	<b>Submission ID</b>	4946
<b>Location:</b>	Various		
<b>Cost:</b>	\$30,000	<b>OBI:</b>	\$0
<b>Funding Sources:</b>	City Sources		
<b>Scope:</b>	These funds are used to support affordable housing such as legal fees, consulting etc.		



<b>Program:</b>	Internal Transfers/Debt Payment	<b>Sub-program:</b>	Transfer to Operating
<b>Project Name:</b>	Public Art Program	<b>Submission ID</b>	3893
<b>Location:</b>	Various		
<b>Cost:</b>	\$503,398	<b>OBI:</b>	\$10,000
<b>Funding Sources:</b>	City Sources		
<b>Scope:</b>	<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"> <li>- City streets, parks and buildings: \$10,000</li> <li>- Community public art projects: \$30,000</li> <li>- Community education and promotion of the public art program: \$15,000</li> <li>- Collaboration on educational opportunities with the Richmond Art Gallery, Media Lab, Cultural Centre and Richmond Museum: \$15,000</li> <li>- Pursuing community public art partnerships as they arrive: \$20,000</li> <li>- Prepare public art opportunities as part of major City initiatives: \$10,000</li> </ul> <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, \$403,398, as follows:</p> <ul style="list-style-type: none"> <li>- KKBL No 430 Ventures, 8731 Anderson Rd: \$96,038</li> <li>- Toyu Development, 7751 Bridge St: \$17,575</li> <li>- Polygon Wishing Tree, 9651 Alexandra Rd: \$111,864</li> <li>- Esperanza Homes, 9388 Odlin Rd: \$123,500</li> <li>- Interface Architecture, 12351 No. 2 Rd: \$34,250</li> <li>- Towards administration of the program (based on 5% from developer contributions, as per Policy 8703) to Public Art Provision: \$20,170</li> </ul>		
			

<b>Program:</b>	Internal Transfers/Debt Payment	<b>Sub-program:</b>	Transfer to Operating
<b>Project Name:</b>	Tree Planting Program	<b>Submission ID</b>	2865

**Location:** Various  
**Cost:** \$50,000 **OBI:** \$6,000  
**Funding Sources:** DCC and City Sources

**Scope:** Planting of trees at various parks, open space, and streets within the City and purchasing of tree "whips" (young unbranched trees) and growing them in the City's nursery. This result in significant cost savings compared to purchasing more mature trees from a supplier.

The program schedule for planting normally takes place between March - May or October - November. Annually.



<b>Program:</b>	Internal Transfers/Debt Payment	<b>Sub-program:</b>	Debt Repayment
<b>Project Name:</b>	T1368/1369 - No. 2 Road Bridge	<b>Submission ID</b>	699

<b>Location:</b>	Finance	<b>OBI:</b>	\$0
<b>Cost:</b>	\$2,030,000		
<b>Funding Sources:</b>	DCC		

**Scope:** The \$17.6M debt is being repaid over 20 years beginning in 1994 and completing in 2013.

The 2012 payment amount is \$2,030,000

