

Finance Committee - February 4, 2019

Page	Item	Cancel/Amend/Defer	Comment/Question	Capital	Savings	OBI savings
18/124	Minoru Aquatic Demolition	Defer	Does \$ return to rate stabilization	\$ 3,392,000		\$ -
20/142	Terra Nova Seating	Cancel	Does \$ return to Parks DCC	\$ 200,000	\$ 200,000	\$ 110,000
22/120	Gateway Infrastructure	Amend	No to \$120k concession	\$ 102,000	\$ 102,000	
23-24/125	Minoru Arena Systems Renewals	Amend	Scale down, cap \$2.5M	\$ 800,000	\$ 800,000	
25-26/126	Minoru Place Activity Centre	Amend	Scale down, cap \$1.7M	\$ 811,000	\$ 811,000	\$ 50,000
26-28/128	Watermania Mechanical/Infrastructure	Amend	Scale down, cap \$1.191M	\$ 150,000	\$ 150,000	
28-30/156/272	Vehicle & Equipment Purchases		5 year \$15,235M; 10 year replacement cycle; does not apply to everything; scale down capital purchases, increase maintenance	?	?	
28-30/156/272	Vehicle & Equipment Purchases	Comment Amend	No speaker system			
31/72	Arterial Roadway Improvement	Referral	Staff to evaluate costs and benefits of expansion of Vehicle Tracking to Entire Fleet			
31-32/77	Neighbourhood Walkway Program	Cancel	Without physical methods of slowing bikes at intersections, it's a waste of \$.	\$ 225,000	\$ 225,000	
33/118	City Hall Upgrades	Cancel	Low pedestrian volume, no transit, shuttered warehouses.	\$ 500,000	\$ 500,000	\$ 22,992
36/161	Budget Planning & Monitoring	Comment	Very concerned 'disaster rated' building needs structural repairs under no stress. 2020 upgrades of \$11.1M, two year total \$12.08M.			
37-39/162	Contract Life Cycle Management	Cancel	No	\$ 1,000,000	\$ 1,000,000	\$ 50,000
	Capital Budget by Program		No	\$ 622,994	\$ 622,994	\$ 80,384
51		Comment	Very concerned there are no capital affordable housing plans in the next 5 years. Current year \$0.75M spent and no housing.			
		Referral	To direct staff to include affordable and/or seniors housing in all CoR buildings that are not industrial/infrastructure/heritage.			
80	Steveston MUP	Cancel	Physical barrier (mansion) on part 2 of the Steveston Hwy program. Do not proceed with part 1 until verified solution to part 2.	\$ 1,000,000	\$ 1,000,000	\$ 24,666
43/149	Land Acquisition	Comment	Does unspent \$ remain in capital acct or go to rate stabilization?	\$10M		
46	Animal Shelter	Defer	On referral, remove	\$8M		
47	Lawn Bowling	Defer	On referral, remove	\$4M		
47	Phoenix Net Loft	Comment	Find revenue streams			
47	Steveston Community Centre	Defer	On referral, remove	\$90M		
48/185	Police Office	Comment	Confirm this is 100% developer \$.			
62/188	Roof Replacements (3)	Recommend	Ensure cost avoidance.	\$ 277,000	\$ 277,000	
110	Public Works Minor Capital Roads	Comment	Source funds from Roads Capital, not Rate Stabilization			
113	Public Works Minor Capital Traffic	Comment	Source funds from Roads Capital, not Rate Stabilization			
135	Lawn Bowling Turf	Cancel	Only 9 years old, with light use compared to 15 year old Boyd turf.		\$ 350,000	
136	Minoru Lakes Renewal	Defer	Hold until Master Plan adopted	\$ 1,750,000		
155	Fleet Electrical Charging Stations	Comment	Are these for CoR fleet only?	\$ 521,700		

Schedule 1 to the Minutes of the Finance Committee meeting of Richmond City Council held on Monday, February 4, 2019.

158	Fire Vehicles	Defer	Hold hasmat truck if CoR has one	\$ 650,000	
163	Digital Strategy	Comment	Confirm this is LAST payment (4/4)?	\$ 900,000	
160-166	IT Total Budget	Comment	Scale down; wants versus needs; cost recovery on surplus?	\$4,474M	
226	Community Needs Assessment	Defer	How can delaying mean insufficient time to get a consultant? Cycle every 7/8 years instead of 5; significant cost savings.	\$ 125,000	
252	Sister City Program Additional Levels	Comment	Can the program be added at no cost to the scope of the Protocols & Intergovernmental Office, like they do in Vancouver?	\$	60,000
259	Tempest Mobile App	Recommend	Get more enforcement from same number of bylaw officers. Would this pay for itself in additional fines?	-\$	12,000
Total Savings				\$ 5,483,994	\$ 166,042