



City of Richmond

Report to Committee

To: Finance Committee
From: Jerry Chong, CPA, CA
Director, Finance

Date: April 15, 2020
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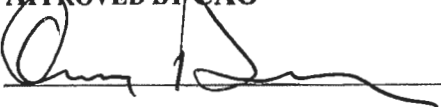
Re: Active Capital Projects Information - 1st Quarter March 31, 2020

Staff Recommendation

That the staff report titled, "Active Capital Projects Information – 1st Quarter March 31, 2020", dated April 15, 2020 from the Director, Finance be received for information.

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

Att. 2

REPORT CONCURRENCE		
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Arts Culture Heritage	<input checked="" type="checkbox"/>	 _____
Community Social Development	<input checked="" type="checkbox"/>	
Engineering	<input checked="" type="checkbox"/>	
Facilities and Project Development	<input checked="" type="checkbox"/>	
Fire-Rescue	<input checked="" type="checkbox"/>	
Fleet	<input checked="" type="checkbox"/>	
Parks Services	<input checked="" type="checkbox"/>	
Real Estate	<input checked="" type="checkbox"/>	
Recreation	<input checked="" type="checkbox"/>	
Roads and Construction	<input checked="" type="checkbox"/>	
Sanitation and Recycling	<input checked="" type="checkbox"/>	
Sustainability	<input checked="" type="checkbox"/>	
Transportation	<input checked="" type="checkbox"/>	
SENIOR STAFF REPORT REVIEW	INITIALS: 	APPROVED BY CAO 

Staff Report

Origin

Active Capital Project Information for the 1st Quarter (ended March 31, 2020) is being provided to the Finance Committee for information. This report includes the approved 2020 Capital Budget and other previously approved capital projects.

This report supports Council's Strategic Plan 2018-2022 Strategy #5 Sound Financial Management:

Accountable, transparent, and responsible financial management that supports the needs of the community into the future.

5.2 Clear accountability through transparent budgeting practices and effective public communication.

Analysis

Active Capital Projects Summary

Active Capital projects represent capital projects previously approved by Council. Projects include construction, non-construction and acquisition (e.g. equipment and land) projects that are in various stages of completion:

Planning and Design – includes projects that were approved in the 2020 budget and other previously approved projects that are undergoing design specifications, design approvals, or public consultation.

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

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

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

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

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

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

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

The approved 2020 Capital Budget of \$151.7M (excluding internal transfers and debt repayments) is included in the figures below as are the amounts relating to capital projects from previous years' Capital Budgets which remain active. The current balance committed to active capital projects is \$386.8M.

The Building Program projects approved in or prior to 2016 includes \$12.4M in committed active capital projects mainly for the Minoru Centre for Active Living, Fire Hall No. 1 and the Major Facilities Phase I Multi Project Contingency and Construction Escalation Contingency.

The tables in this report are presented on a cash-basis, that is, actual progress payments that have been made up to March 31, 2020.

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

Program	Plan Year	Adjusted Budget	Actuals as at March 31, 2020	Expected Commitments / Work In Progress
Infrastructure Program	2020	\$68,232	\$973	\$67,259
	2019	38,349	14,570	23,779
	2018	98,196	63,621	34,575
	2017	24,157	17,783	6,374
	2016 & older	46,693	26,150	20,543
Infrastructure Program Total		\$275,627	\$123,097	\$152,530
Building Program	2020	17,620	680	16,940
	2019	19,898	1,664	18,234
	2018*	49,167	16,716	32,451
	2017	7,013	4,219	2,794
	2016 & older	115,281	102,887	12,394
Building Program Total		\$208,979	\$126,166	\$82,813
Parks Program	2020	12,180	15	12,165
	2019	11,620	2,734	8,886
	2018	10,630	2,581	8,049
	2017	7,630	1,870	5,760
	2016 & older	23,576	17,366	6,210
Parks Program Total		\$65,636	\$24,566	\$41,070
Construction Related Programs		\$550,242	\$273,829	\$276,413
Affordable Housing Program	2020	400	-	400
	2019	775	-	775
	2018	682	-	682
	2017	4,960	146	4,814
Affordable Housing Program Total		\$6,817	\$146	\$6,671
Child Care Program	2020	120	4	116
	2019	100	17	83
	2018	100	5	95
	2016 & older	209	140	69
Child Care Program Total		\$529	\$166	\$363
Equipment Program	2020	6,391	8	6,383
	2019	15,027	1,353	13,674
	2018	10,599	5,404	5,195
	2017	9,228	6,621	2,607
	2016 & older	5,500	2,466	3,034
Equipment Program Total		\$46,745	\$15,852	\$30,893
Land Program	2020	10,000	-	10,000
	2019	10,000	-	10,000
	2018	10,000	-	10,000
	2017	16,020	5,109	10,911
	2016 & older	26,024	7,252	18,772
Land Program Total		\$72,044	\$12,361	\$59,683
Public Art Program	2020	695	121	574
	2019	563	144	419
	2018	1,125	299	826
	2017	931	692	239
	2016 & older	4,709	3,835	874
Public Art Program Total		\$8,023	\$5,091	\$2,932
Contingent External Contribution	2020	9,887	-	9,887
Contingent External Contribution Total		\$9,887	\$-	\$9,887
Non-construction Related Programs		\$144,045	\$33,616	\$110,429
Grand Total		\$694,287	\$307,445	\$386,842

*Adjusted budget for Phoenix Net Loft (2018) does not yet include the additional \$7.94M to bring the project total to \$19.44M as approved by council on February 24, 2020. The budget will be adjusted once the Revised Consolidated 5 Year Financial Plan (2020-2024) is adopted, which is anticipated to be on May 11, 2020.

Included in the 2020 Capital Plan (2020-2024 Financial Plan Bylaw) was an estimate of \$10M for external grants or contributions that may be received throughout the year. As external funding is confirmed, funding is transferred to the approved applicable projects. As of March 31, 2020, \$112,500 has been received and the budget for Contingent External Contribution has been adjusted to \$9,887,500.

Capital Budget Reallocations

Council Policy 3001 requires changes to the Capital Budget be reported to the Finance Committee. The following reallocations were recorded in the first quarter ended March 31, 2020:

Table 2: Budget Reallocations (in \$'000s)

Program	Transfer From	Transfer To	Amount
Sanitary Sewer	Pilot Sewer Grease and Heat Recovery Facility (2018)	Sanitary Sewer Replacement - 6000 Block Buswell Street (2020)*	\$1,500
Contingent External Contribution & Traffic	Contingent External Contribution (2020)	Traffic Signal Program (2019)	8
Contingent External Contribution & Traffic	Contingent External Contribution (2020)	Traffic Video and Communication Program (2019)	42
Contingent External Contribution & Traffic	Contingent External Contribution (2020)	Traffic Calming Program (2019)	42
Contingent External Contribution & Traffic	Contingent External Contribution (2020)	Traffic Calming Program (2018)	21
Roads	Annual Asphalt Re-Paving Program - MRN (2020)	Annual Asphalt Re-Paving Program - MRN (2019)	4
Total Budget Reallocations			\$1,617

* On January 13, 2020, Council approved \$1.5M from the Sewer Utility Reserve to fund the Sanitary Sewer Replacement – 6000 Block Buswell Street. The budget for this project will be included in the Revised Consolidated 5 Year Financial Plan (2020-2024) which is anticipated to be adopted on May 11, 2020. To enable the project to commence, this project has temporarily borrowed funding from the Pilot Sewer Grease and Heat Recovery Facility (2018).

Highlights of Key Construction Related Capital Projects

Information on key capital projects includes the project budget, inclusive of transfers from other projects and budget amendments, actuals on a cash-basis, and the remaining commitments as at March 31, 2020.

INFRASTRUCTURE

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

There is a continued upgrade for pump stations, dikes and roads at certain locations along with infrastructure improvements in Burkeville Area and sanitary sewer replacement in the 6000 Block of Buswell Street.

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

Program	Project Name	Adjusted Budget	Actuals as at March 31, 2020	Expected Commitments / Work In Progress
Other	Canada Line Capstan Station (2018)*	\$31,000	\$29,173	\$1,827
Drainage	Drainage Pump Station & Diking Upgrades incl. Provincial Grant (2016)**	28,230	9,672	18,558
Road & Water	River Parkway Extension (2017, 2018)***	15,045	4,474	10,571
Water	Watermain Replacement Program (2020)	5,793	-	5,793
Drainage & Sanitary	Burkeville Area Drainage and Utility Improvements - Phase 1 (2018, 2019)	3,133	1,656	1,477
Sanitary	Hamilton Sanitary Pump Station (2020)	2,800	2	2,798
Sanitary	Sanitary Sewer Replacement – 6000 Block Buswell Street (2020)	1,500	22	1,478
Drainage	Gilley and Westminster Highway Culvert Replacement (2016)	1,250	1,250	-
Total Key Infrastructure Capital Projects		\$88,751	\$46,249	\$42,502

*Adjusted budget for Canada Line Capstan Station (2018) was increased by \$27.5M transferred from Capstan Station Construction (2020).

**Adjusted budget for Drainage Pump Station & Diking Upgrades includes: i) \$16.6M from the Provincial Government under the Flood Protection Program and ii) a budget transfer of \$ 0.18M from Public Works Infrastructure Advanced Design (2013 and 2016) for the completed works relating to the Flood Protection Program.

***Adjusted budget includes: 1) \$800K of design phase approved by Council in 2017 and \$14,245K of construction phase approved by Council in 2018.

Please see Attachment 1 for the Q1 2020 Construction Update. This attachment includes the project budget and the scheduled construction completion.

BUILDING

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

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

- Minoru Centre for Active Living remains on budget, and the Seniors Centre and Event Centre were opened to the public on March 11, 2019. The Fitness Centre was also opened to the public on January 1, 2020. The Minoru Centre for Active Living Aquatic Centre is expected to open in the Fall of 2020.
- Richmond Fire Rescue commenced operations out of Fire Hall No.1 on July 16, 2018 and design of solar photovoltaic roof panels to offset power needs is in progress.

The City has also moved forward with the advanced design of Major Facilities Capital Plan Phase 2 which includes:

- Animal Shelter – on July 22, 2019, Council approved moving forward with the renovation of the existing 4,580 square foot building and the addition of an approximately 1,600 square foot structure. Procurement of an architect has been completed and design has commenced.
- Minoru Lawn Bowling Clubhouse – on May 27, 2019, Council approved moving forward with the 4,900 square foot single storey facility and associated budget amendment. An Architect was hired in September 2019 and the project is currently progressing through concept design, including the form and character for the building.
- Steveston Community Centre and Branch Library – this project is included as a 2021 capital project in the Consolidated 5 Year Financial Plan (2020-2024).
- Minoru Place Activity Centre - Work is on hold as the facility has been allocated to other purposes as a result of COVID-19.

The Animal Shelter, Lawn Bowling Clubhouse and Steveston Community Centre and Branch Library projects are all in various stages of planning and preliminary design and this work is ongoing. All three projects are scheduled to be brought forward to Council this year for consideration of elements such as concept design prior to design finalization and construction procurement. As such, expenditure on construction work for these projects is not anticipated to occur before 2021.

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

Project Name	Adjusted Budget	Actuals as at March 31, 2020	Expected Commitments / Work In Progress
Minoru Centre for Active Living (2014)	\$83,138	\$79,505	\$3,633
Phoenix Net Loft (2018)*	11,500	450	11,050
Gateway Infrastructure Replacement (2017, 2018, 2019)**	8,095	4,999	3,096
Minoru Place Activity Centre (2019)	2,511	125	2,386
Solar Energy Systems for Fire Hall 1 (2017)	455	18	437
Total Key Building Capital Projects	\$105,699	\$85,097	\$20,602

* Adjusted budget for Phoenix Net Loft (2018) does not yet include the additional \$7.94M to bring the project total to \$19.44M as approved by council on February 24, 2020. The budget will be adjusted once the Revised Consolidated 5 Year Financial Plan (2020-2024) is adopted, which is anticipated to be on May 11, 2020.

**Adjusted budget for Gateway Infrastructure Replacement combines the following budgets: Gateway Theatre Main Stage Lighting Replacement approved as a 2017 One-Time Expenditure (\$385K); Gateway Theatre Infrastructure Replacements – First Stage (\$3,337K) and Gateway Theatre Lighting Infrastructure and System Renewal (\$673K) approved in 2018; Gateway Theatre Infrastructure Replacement Phase 2 (\$3,700K) approved in 2019.

Please see Attachment 1 for the Q1 2020 Construction Update. This attachment includes the project budget and the scheduled construction completion.

PARKS

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

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

Table 5: Key Parks Capital Projects (in \$'000s)

Project Name	Adjusted Budget	Actuals as at March 31, 2020	Expected Commitments / Work in Progress
Minoru Lakes Renewal 2020 (2018-2020)	\$6,060	\$297	\$5,763
Garden City Lands Phase 2 and 3 (2016-2018)	5,995	2,777	3,218
Hollybridge Pier/Middle Arm (2010, 2012, 2015)*	2,350	2,254	96
Aberdeen Park Phase 2 and 3 (2018, 2019)	2,050	149	1,901
Hugh Boyd Fields – Artificial Turf Replacement (2019)	1,800	1,490	310
Alexandra Park (formerly West Cambie Park) (2010, 2016 & 2019)	1,704	377	1,327
The Gardens Agricultural Park (2015)	1,100	326	774
Playground Improvement & Replacement (2018, 2020)	1,100	164	936
Minoru Oval – Replacement of the Artificial Sports Surfacing System (2020)	1,030	-	1,030
Parks Aging Infrastructure (2018)	900	588	312
London / Steveston Park Enhancements (2017, 2019)	550	205	345
Parks Aging Infrastructure (2020)	590	-	590
Parks Aging Infrastructure (2019)	550	294	256
Parks General Development (2020)	400	4	396
Parks Identity Signage Program (2019, 2020)	300	118	182
Lang Park Completion (2020)	250	-	250
Total Key Land & Parks Capital Projects	\$26,729	\$9,043	\$17,686

*Adjusted budget for Hollybridge Pier/Middle Arm includes \$100K allocated from Middlearm Gateway Park (2010-2011) and \$1,250K from Oval West Waterfront Park - Phase 1 2012 approved budget.

Capital Projects Completed in the Quarter

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

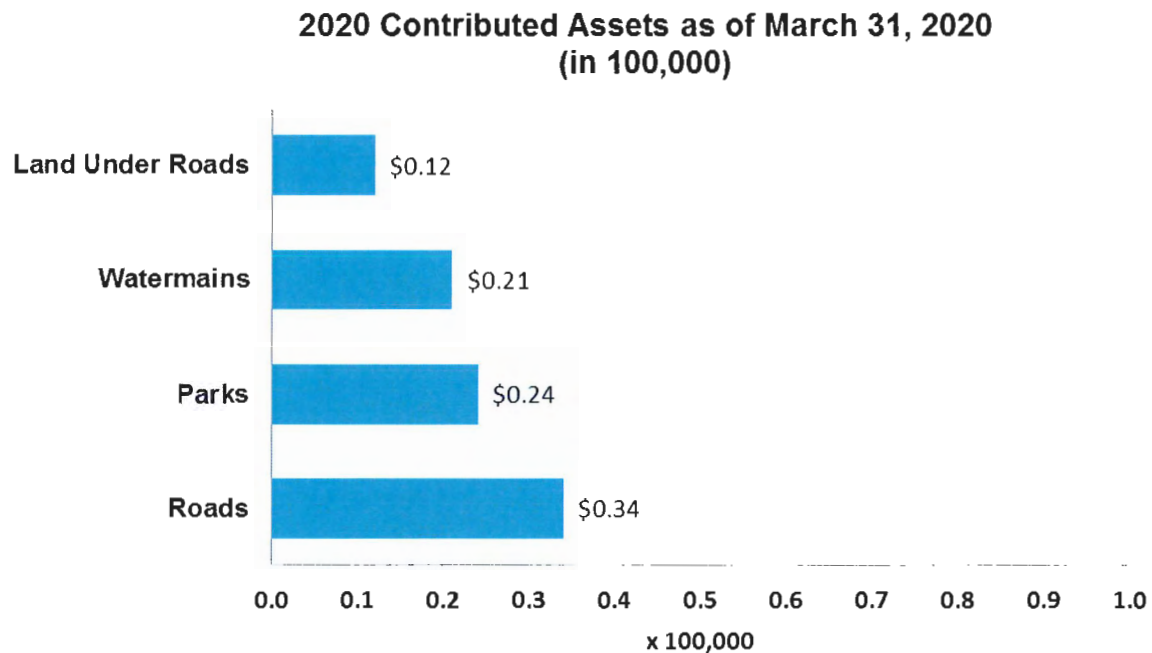
Table 6: Projects Closed in the Quarter Ended March 31, 2020 (in \$'000s)

Project Name	Adjusted Budget	Actuals as at March 31, 2020	Remaining Budget*
Affordable Housing Property Acquisition (2017)	\$6,250	\$6,170	\$80
City Centre Infrastructure Upgrades (2017)	3,240	2,925	315
City Centre Sanitary Sewer Rehabilitation (2016)	1,160	1,144	16
Minoru Artificial Turf Retrofit (2015)	660	660	-
Park Road Drainage Upgrade (2017)	650	427	223
Watermain Tie-in and Restoration (2017)	650	649	1
Affordable Housing Projects - City Wide (2016)	585	160	425
Project Development Advanced Design 2015 (2015)	383	376	7
Fire Rescue Records Management System (2004, 2005)	361	352	9
Minoru Latrace Backstop Upgrades (2017)	300	299	1
Transportation Planning, Functional and Preliminary Design (2018)	280	280	-
LED Street Name Sign Program (2018)	266	266	-
Transit-Related Roadway Improvement Program (2018)	256	256	-
Public Works Minor Capital - Traffic (2019)	250	250	-
Affordable Housing 2018 Operating Initiatives (2018)	220	-	220
Building Renovations - Fire Hall 2 (2019)	110	66	44
Affordable Housing Homelessness Strategy (2017)	75	50	25
Child Care Projects - City-wide (Capital Grants) (2020)	50	50	-
Total	\$15,746	\$14,380	\$1,366

* Unspent funds are returned to the original source of funding.

Contributed Assets

Included in the 2020-2024 Financial Plan Bylaw is an estimate of \$50.0M for assets that are transferred to the City by developers. Under the Public Sector Accounting Standards, these are recorded as revenue at the fair market value at the time of contribution. The following assets totalling \$91K have been recorded as of March 31, 2020:



Developer community contributions of child care amenities with a combined total of 77,000 sq. ft. are underway. Please see Attachment 1 for the Q1 2020 Construction Update.

Financial Impact

None.

Conclusion

This report provides information on active capital projects that were previously approved by Council. All previously approved active capital projects are currently within budget.

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

MS:sx

Att. 1: Q1 2020 Construction Update
2: Capital Highlights

Q1 2020 Construction Update

Flood Protection

Culvert Replacement at Westminster Highway and Gilley Road

This project consists of installing new storm pipes to replace the existing box culvert at the intersection of Westminster Highway and Gilley Road, connecting Queens canal to the north and south. Construction is complete.

Drainage Pump Station and Diking Upgrades – Provincial Grant

The City secured \$16.6 million from the Provincial Government under the Flood Protection Program. This project includes the upgrades of four drainage pump stations and diking upgrades. Construction for the South Dike upgrade (Gilbert Road to No. 3 Road) is substantially complete. Construction for the Horseshoe Slough drainage pump station, No. 7 Road South drainage pump station, and Shell Road North drainage pump station upgrade are underway. Contractor procurement for the No. 2 Road South drainage pump station upgrade is on hold.

Burkeville Area Drainage, Watermain and Sanitary Sewer Upgrades

This project consists of upgrades to the City's storm sewer capacity. Ageing watermain and sanitary sewers will also be upgraded at the same time to minimize ongoing disruption to residents and overall construction costs. This project will be performed in phases over 5 to 10 years with construction currently ongoing.

Roads

River Parkway Extension

The scope of this project includes the construction of an interim two-lane road along the former railway corridor, from 200m northeast of Gilbert Road to Cambie Road. The new road will connect to the existing Leslie Road, Gilbert Road, Cambie Road and future Minoru Boulevard as well as access to the future Middle Arm Waterfront Park. When completed this new road would replace the existing River Road between Gilbert Road and Cambie Road and provide a continuous alternate route to No. 3 Road and existing River Road. The construction work is ongoing.

Sanitary Sewers

Hamilton Sanitary Pump Station

This project includes the construction of the new Hamilton Sanitary Pump Station located at the southeast corner of Hamilton VLA Park and installation of new sanitary utility in the area. The purpose of the project is to provide sanitary service for the Willet sanitary catchment in order to support population densities projected by the Hamilton Official Community Plan Update. This area does not have an existing City sanitary system and is currently serviced by septic systems. The Construction contract is awarded and construction is scheduled to commence Spring 2020.

Sanitary Sewer Replacement – 6000 Block Buswell Street

During maintenance of the sanitary sewers around Buswell Street and Cooney Road, staff discovered a section of failed sanitary sewer in the 6000 Block of Buswell Street. Measures have been put in place to provide continuous sewer service to the surrounding properties. Design has been completed and the award of the construction contract is underway.

Water

Watermain Replacement Program

This project replaces and upsizes ageing watermains at the end of their service life with PVC pipe, in line with the City's Ageing Infrastructure Replacement Strategy. This will minimize unplanned maintenance and improve fire protection. The McDonald Road area, Colbeck area, and Palmberg area have been completed. The Gilhurst area is nearing completion and the Bates area is scheduled to commence mid-2020.

Buildings

Minoru Centre for Active Living

The Minoru Centre for Active Living project remains on budget. Omicron Construction is progressing with Lap Pool 1 reconstruction with all costs paid by insurance. Civil claims responses are being coordinated with the Law department and external counsel. The aquatics part of the facility is expected to open in the Fall of 2020. The Seniors Centre and Event Centre opened to the public on March 11, 2019 and the Fitness Centre opened on January 1, 2020. As a result of COVID-19 precautions, the entire facility was closed to the public on March 18, 2020.

Fire Hall 1

In support of the Solar Friendly Richmond Framework, photovoltaic panels will be installed on the roof of Brighthouse Fire Hall No. 1 facility. The contract for design and construction services has been awarded, however, as a result of COVID-19 precautions, construction is on hold.

Childcare Centres

A combined total of approximately 77,000 sq. ft. has been designed to accommodate about 262 children in various licensed child care programs. Funding was collected through both the Development Cost Charges and community amenities charges. Design and construction continue for the following:

- River Green Child Care - Aspac Development Ltd. (in design)
- Brighthouse Early Childhood Development Hub - Keltic Canada Development Co. Ltd. (under construction)
- Capstan Village - Pinnacle International (in construction)
- River Run Early Care and Learning Centre (Completed April 2020)

City Centre Community Police Office (CPO)

The City Centre CPO project remains on budget with construction now complete. Occupancy of the facility was granted March 6, 2020 and subsequently handed over to the RCMP for move in. Deficiency correction work is in progress and will be completed with no impact to current RCMP operations within the facility.

Gateway Theatre

The theatre improvements include envelope rehabilitation, modernization of fire safety, mechanical and electrical systems replacements, with minor structural and finishes upgrades. Construction continues and is estimated to be completed by Q4 2020.

Minoru Place Activity Centre

The Minoru Place Activity Centre will be repurposed to a Community Arts Program and Education space. The detailed design phase of the project has been completed. Tender documents were prepared; however, as a result of COVID-19 precautions, tendering for construction services is on hold.

Works Yard Recycling Depot – Eco Centre

Configuration changes and site improvements to update ageing infrastructure and improve operations will include a new site, a classroom for environmental programs, expansion of the hazardous waste materials area inclusive of tent covering, new steel awning spanning the centralized large recycling bins and new heavy equipment. The award of contract recommendation for construction services has been awarded.

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
INFRASTRUCTURE - ENGINEERING				
ROADS				
1	Streetlight LED Upgrade Program (2019)	Year 3 - Continuation of LED replacement program	\$430	Q3 2020
2	Neighbourhood Walkway Program (2019)	Cambie Road to Bridgeport Road	\$500	Q3 2020
3	River Parkway - Gilbert Road to Cambie Road (Phase 1) - Design (2017) River Parkway Road Extension - Gilbert Road to Cambie Road (2018) Cambie Road Improvement, River Road to No. 3 Road (2018) Leslie Road Improvement, River Parkway to approximately 150m to the east (2018) Watermain Replacement River Parkway (2018)	River Parkway Road Extension - Gilbert Road to Cambie Road	\$15,045	Q3 2020
4	Railway Crossings and Environmental Works (2018)	Westminster and Nelson rail crossings and environmental works at Woodward's Slough	\$3,384	Q3 2020
5	Transit-Related Roadway Improvement Program (2020)	Various locations Citywide including Westminster Hwy at No. 8 Road, Railway Avenue at Linfield Gate, Railway Avenue at Lancing Road, and Railway Avenue at Maple Road.	\$500	Q4 2020
6	Alderbridge Way Multi-Use Pathway, No. 4 Road to Shell Road (2018)	Alderbridge Way Multi-Use Pathway - Shell Road to No. 4 Road	\$1,200	Q4 2020
7	Arterial Roadway Improvement Program (2019)	Railway Greenway intersections at Blundell Road, Francis Road and Williams Road	\$450	Q4 2020
8	Garden City Road Pedestrian and Cyclist Enhancements, Westminster Highway to Lansdowne Road (2019)	Garden City Pedestrian and Cyclist Enhancements - Westminster Highway to Lansdowne Road	\$1,000	Q4 2020
9	Annual Asphalt Re-Paving Program - MRN (2020)	Annual asphalt re-paving	\$1,554	Q4 2020
10	Annual Asphalt Re-Paving Program - Non-MRN (2020)	Annual asphalt re-paving	\$3,288	Q4 2020

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
11	Arterial Roadway Improvement Program (2018)	River Road Sidewalk - No. 6 Road to Burdette Street, Sidewalk Upgrades - Lucas at No. 3 Road	\$350	Q1 2021
12	Street Light LED Upgrade Program (2020)	Year 4 - Continuation of LED replacement program	\$400	Q2 2021
13	Steveston Highway Multi-Use Pathway, Shell Road to Mortfield Gate (2019)	Steveston Highway Multi-Use Pathway - Shell Road to Mortfield Gate	\$2,000	Q2 2021
14	No. 4 Road Reconstruction from Blundell Road to Granville Ave (2018) Box Culvert Repair (2018)	Granville Avenue to Blundell Road	\$3,286	Q3 2021
15	Bridge Rehabilitation Program (2018)	Various locations Citywide including West Dikes Bridge and Bird Road Bridge	\$290	Q3 2021
16	Active Transportation Improvement Program (2018) Active Transportation Improvement Program (2019)	Odlin Road Bike Route, Westminster Highway Multi-Use Pathway - No. 6 Road to No. 7 Road, and Charles Street Multi-Use Pathway - Sexsmith to Bridgeport Canada Line Station	\$2,000	Q4 2021
DRAINAGE				
17	Gilley and Westminster Hwy Culvert Replacement (2016)	Replacement of existing culvert at intersection	\$1,250	Complete
18	Burkeville Drainage Improvements (2018)	Burkeville Drainage Upgrades (First phase of construction)	\$2,000	Q3 2020
19	East Richmond Drainage & Irrigation Upgrades (2017)	Irrigation gate installation, ditch regrading and culvert upgrades at various locations Citywide including Steveston Hwy, Sidaway Rd and Palmberg Rd.	\$1,285	Q3 2020
20	Laneway Drainage Upgrade - Herbert East Lane (2019)	Laneway Drainage Upgrade in Herbert Road east Lane.	\$542	Q4 2020
21	Headwall Replacement and Ditch Infills (2018) Watercourse Crossing Rehabilitation & Replacement (2020)	Various Locations City Wide including the Steveston area, No. 9 Road and Dyke Road, and No. 7 Road and Cambie Road	\$800	Q4 2020
22	Heather Street Improvement (2019)	Neighbourhood improvement on Heather Street, from Francis Road to Dayton Avenue	\$1,757	Q4 2020
23	Burkeville Utility Improvements Drainage (2020)	Burkeville Drainage Upgrades (Second phase of construction)	\$2,236	Q1 2021

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
24	Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2020)	First phase of drainage pump station upgrades and perimeter dike raising design as per the awarded Disaster Mitigation and Adaptation Fund including construction of dike upgrades from No. 3 Road to Finn Slough	\$4,516	Q3 2021
25	2016 Flood Protection Program (2016)	South dike upgrades - No. 3 Road to Gilbert Road, Horseshoe Slough Pump Station, No. 7 Road South Drainage Pump Station, Shell North Drainage Pump Station, No. 2 Road South Drainage Pump Station	\$28,229	Q3 2021
26	Canal Stabilization (2017) Canal Stabilization (2020)	Canal stabilization and assessments and geotechnical investigations for various sections of canal Citywide including No. 9 Road and No. 6 Road	\$800	Q4 2021
27	East Richmond Drainage & Irrigation Upgrades (2018) East Richmond Drainage & Irrigation Upgrades (2020)	Irrigation gate installation, ditch regrading and culvert upgrades at various locations City wide including Woodward Slough, Westminster Highway and No. 7 Road, and No. 7 Road and Granville Avenue; and to address general drainage and irrigation issues throughout the City.	\$1,466	Q4 2021
28	Laneway Drainage Upgrade (2020)	Laneway drainage upgrade in Greenlees Road east lane, Bates Road east lane, and Bates Road south lane.	\$1,460	Q4 2021
SANITARY				
29	Sanitary Sewer Replacement - 6000 Block Buswell Street (2020)	Sanitary sewer replacement to address failed sewer sections in the 6000 Block of Buswell Street	\$1,500	Q3 2020
30	Burkeville Utility Improvements - Sanitary (2019)	Burkeville Utility Upgrades - Sanitary (First phase of construction)	\$1,133	Q4 2020
31	Burkeville Utility Improvements - Sanitary (2019)	Burkeville Utility Upgrades - Sanitary (Second phase of construction)	\$1,133	Q1 2021
32	Hamilton Area Sanitary Sewer and Pump Station (2020)	Sanitary Pump station located in Hamilton VLA Park	\$2,800	Q1 2021
33	Eckersley B Sanitary Pump Station (2020)	Eckersley B Sanitary Pump Station	\$5,100	Q1 2021

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
34	Sanitary Sewer Tie-in and Restoration (2020)	Sanitary Sewer Tie-in and Restoration	\$150	Q1 2021
35	Steveston Gravity Sewer Replacement and Rehabilitation (2018)	Steveston Gravity Sewer Assessment, Replacement and Rehabilitation	\$3,039	Q4 2021
WATER				
36	Watermain Replacement Program (2019)	Watermain Replacement Program - McDonald Road Area, Colbeck Area, Palmberg Area and Gilhurst/Bates Area	\$5,395	Q3 2020
37	Thompson Gate Pressure Reducing Valve Station (2017) Thompson Gate Pressure Reducing Valve Station (2020)	Water pressure reducing valve station to reduce Metro Vancouver's distribution pressure to local pressure to provide additional water service to the East Richmond area.	\$2,100	Q1 2021
38	Watermain Tie-in and Restoration (2020)	Watermain Tie-in and Restoration	\$400	Q1 2021
39	Water Metering Program (2020)	Upgrade touch pad meters to radio meters; volunteer multi-family dwelling meters	\$1,200	Q1 2021
40	Watermain Replacement Upgrades Program (2020)	Watermain Replacement Program - No. 4 Rd, Chatsworth/Chelmsford Area, Bridgeport/Olafsen Area and Monteith Area.	\$5,793	Q4 2021
BUILDINGS - PROJECT DEVELOPMENT				
41	Minoru Arenas Infrastructure Replacements (2017)	Low ammonia Refrigeration System and building envelope upgrade	\$1,859	Complete
42	Enhanced Community Centre Police Office (2018)	Construction of tenant improvement for support relocation of CPO to City Hall West	\$6,500	Complete
43	Building Renovations - Fire Hall 2 (2019)	Interior Additions - Dorm Rooms	\$110	Complete
44	East Richmond Community Hall Envelope and Mechanical System Renewals (2019)	Systems Renewal	\$402	Complete
45	Library Cultural Centre Conveyance Replacements (2019)	Conveyance Replacement	\$709	Q3 2020
46	Minoru Centre for Active Living (2014)	New Construction of an Aquatics Centre and Older Adults Centre	* \$83,100	Q3 2020

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
47	Minoru Centre for Active Living - Lap Pool 1 Reconstruction (2020)	Reconstruction of Lap Pool 1	\$3,000	Q3 2020
48	City Hall Annex Renovation (2018)	Renovation	\$5,700	Q3 2020
49	City Hall Annex Transformer Replacement (2019)	Transformer Replacement	\$500	Q4 2020
50	City Hall Upgrades and Repairs (2019)	Mechanical Upgrades and repairs	\$980	Q4 2020
51	Recycling Depot - Potential Eco Centre Upgrade Options (19) (2019)	Recycling Depot - Eco Centre	\$1,226	Q4 2020
52	Solar Energy Systems for Fire Hall 1 (2017)	Solar Photovoltaic Panels - Energy Systems	\$455	Q4 2020
53	Gateway Theatre (2016, 2018, 2019)	Main Stage Lighting Replacement, Infrastructure Replacements – Phase 1 and Phase 2, Lighting Infrastructure and System Renewal	\$8,095	Q4 2020
54	London Farm House Envelope Renewals (2019)	Envelope Renewals	\$376	Q4 2020
55	Minor Capital Buildings Project Development (2018)	76 projects (roof replacement, flooring, mechanical equipment, etc.)	\$4,334	Q4 2020
56	Community Safety Building - Mechanical Component Replacements and Associated Works (2020)	Components Replacement	\$1,350	Q1 2021
57	Lawn Bowling Club Replacement (2018)	Replacement of Clubhouse	\$5,300	Q3 2021
58	Minoru Arena System Renewals (2019)	Systems Renewal	\$3,300	Q3 2021
59	Works Yard Salt Shed Repairs (2019)	Salt Shed Repair	\$266	Q3 2021
60	Works Yard Ageing Mechanical and Building Envelope Infrastructure Replacement (2018)	Design of site wide infrastructure replacements	\$2,515	Q3 2021
61	Works Yard Mechanical Replacements (2019)	Mechanical Systems Replacement	\$1,707	Q3 2021
62	Works Yard Electrical Service Upgrade and EV Infrastructure (2020)	Electrical Upgrade and EV Infrastructure	\$1,688	Q3 2021

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
63	Minoru Place Activity Centre Program – Implementation (2019)	Repurposing	\$2,511	Q4 2021
64	Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2 (2019)	Mechanical and Envelope Replacement	\$1,341	Q4 2021
65	Richmond Courthouse - Mechanical Components Replacements, Envelope Renewals, Electrical Replacements, Structural Renewals and Associated Works (2020)	Infrastructure Replacements	\$1,601	Q4 2021
66	City Hall - Replacement of Mechanical, Life/Safety, and Envelope Components and Associated Works (2020)	Replacement Components	\$2,630	Q4 2021
67	Phoenix Net Loft Design (2017)	Design	\$500	Q2 2022
68	Phoenix Net Loft Building Stabilization (2018)	Stabilization	\$19,440	Q3 2022
69	Animal Shelter Replacement (2018)	Replacement	\$8,000	Q4 2022
70	Richmond Ice Centre Infrastructure Renewals - Phase 1 (2020)	Renewals	\$6,850	Q3 2023

*Includes multi-project contingency

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

Approved Budget: \$5,995,000 (2016, 2017, 2018) 50% Complete

- The Garden City Lands - Legacy Landscape Plan was endorsed by Council in June 2014.
- Preparation of the farm area licensed to Kwantlen Polytechnic University has been completed and farming began in June 2018.
- Staff are preparing a Non-Farm Use Application for Council's review prior to filing with the Agricultural Land Commission (ALC). The purpose of the application is to gain the ALC's approval to construct a wide range of park infrastructure and site elements.
- Construction of community gardens are expected to proceed in 2020

Aberdeen Park Phase 2 and 3:

Approved Budget: \$2,050,000 (2018 & 2019) 20% Complete

- Council approved the naming of this new park at Cambie Road and Hazelbridge Way in July 2017 from Cambie City Centre to Aberdeen Park.
- Phase 2 detailed design was completed in Fall 2019.
- Construction is anticipated to begin in Spring/Summer 2020 and be completed this year.

The Gardens Agricultural Park:

Approved Budget: \$1,100,000 (2015) 65% Complete

- Rehabilitation of the existing park features is ongoing including pathways, a bridge, planting and site furnishings.
- The southern part of the park is open to the public with a northern section closed under review for planning and detailed design.
- Redevelopment of the existing ponds for storm water retention was completed in 2016.
- Full implementation of the approved park concept is currently on hold due to the potential impacts of the George Massey Tunnel project.

Parks Aging Infrastructure 2018:

Approved Budget: \$900,000 (2018) 80% Complete

- King George Spray Park Resurfacing was completed on June 22, 2018.
- No. 2 Road Pier – Structural Conditional Assessment was completed in August 2018. Planning and preparation for the construction repairs scheduled for 2020.
- Richmond Nature Park entry enhancements that included pathway replacement, fencing and a new bike rack were completed in Spring 2020. Tree and shrub planting to take place Fall 2020.
- No. 2 Road Pile Foundation Repairs currently underway and anticipated to be completed in the Summer.

Capital Highlights**Community
Services/Parks***Parks Identity Signage Program:*

Approved Budget: \$300,000 (2019 & 2020)

40% Complete

- The design and fabrication of various Park and Open Space signage including wayfinding and identity signs. Sites include the South Dike, Shell Road Trail, Horseshoe Slough, and various neighbourhood park locations.

Playground Improvement & Replacement:

Approved Budget: \$1,100,000 (2018 & 2020)

30% Complete

South Arm Community Park Playground

- Public engagement process took place in Fall 2019.
- Concept plan options and preliminary pricing is being developed.
- Request For Proposal and contract award process for design-build services to tentatively take place Fall 2020.
- Construction expected to start in early Spring 2021.

Talmey Neighbourhood School Park and Garnet Tot Lot Playgrounds

- Request For Proposal and contract award process for design-build services to tentatively take place in Spring/Summer 2020.
- Construction anticipated to start in Fall 2020.

Steveston Community Park Playground Partial Replacement

- On hold until the location for the future Steveston Community Centre has been determined .

London/Steveston Park Enhancements:

Approved Budget: \$550,000 (2017 & 2019)

80% Complete

- Construction of new landforms and pathways were completed in Summer 2019.
- Tree planting and grass establishment were completed in Fall 2019.
- The contract for design-build services for the children's playground was awarded in August 2019.
- Construction of the playground, half-court basketball plaza and park shelter are expected to start in June 2020 and be completed by Fall/Winter 2020.

Capital Highlights**Community
Services/Parks***Hollybridge Pier/Middle Arm:*

Approved Budget: \$2,350,000 (2010, 2012 & 2015) 30% Complete

- Continuation of the Oval West waterfront development as part of the Middle Arm waterfront with a new public pier at the end of Hollybridge Way.
- Contract for design services for the pier has been awarded to Amec Foster Wheeler.
- Contract for construction services for the pier has been awarded to Fraser River Pile & Dredge.
- **Project delayed.** Awaiting permitting/construction approvals from the Ministry of Forest, Lands and Resources Operations and First Nations consultation. The Musqueam Band is opposing the project and has requested further consultation with the City of Richmond.

Parks Aging Infrastructure 2019:

Approved Budget: \$550,000 (2019) 75% Complete

- McNair Sandfield Renewal – Upgrades to the soccer and rugby sized (70x120 m) sand field included new irrigation heads and replacement of the existing sand base and grass sod began in late-May 2019 and was completed in mid-June 2019.
- Minoru Tennis Courts – perimeter fence replacement on the Richmond Tennis Club facility was completed in July.
- Minoru Tennis Court Repairs and Resurfacing was completed in August.
- King George Tennis Court Repairs and Resurfacing was completed in August.
- King George Waterpark – UV System upgrades - the design build of a secondary UV filtration system as per the new standards/requirements from Vancouver Coastal Health Authorities. Anticipated installation in the Summer of 2020.
- London Steveston Sandfield Renewal scheduled for Spring/Summer 2020.

Hugh Boyd Fields – Artificial Turf Replacement 2019:

Approved Budget: \$1,800,000 (2019) 95% Complete

- Project substantially completed
- Minor landscaping and fencing upgrades underway

Alexandra Park (formerly West Cambie Park):

Approved Budget: \$1,704,000 (2010, 2016 & 2019) 55% Complete

- Council approved the re-naming of this park in March of 2019 from West Cambie to Alexandra Park.
- Issue for Tender drawings and specifications, RFP are being finalized with the consultant team.
- Site prep work was completed in Fall 2019. Phase 1 park construction is anticipated to begin in Spring 2020 and be completed this year.

Minoru Oval – Replacement of the Artificial Sports Surfacing System 2020:

Approved Budget: \$1,030,000 (2020) 15% Complete

- Tender evaluation currently underway
- Construction anticipated for June

Parks Aging Infrastructure 2020:

Approved Budget: \$590,000 (2020) 75% Complete

- Replacement of approximately 25 spectator bleacher units at various sports field locations - RFP preparation is underway
- Sandfield Renewal at London Steveston Park – Design underway with construction anticipated for Spring 2020
- Quotation evaluations for sports surfacing renewal at Hugh Boyd and South Arm tennis courts ongoing

Parks General Development 2020:

Approved Budget: \$400,000 (2020) 25% Complete

- Installation of new fence sections at South Arm Park, and installations of new and upgraded fence sections at Hugh Boyd Park for pickleball courts and tennis courts
- Supply and installation of drinking fountains at various locations

Lang Park Completion 2020:

Approved Budget: \$250,000 (2020) 35% Complete

- New table tennis tables purchased and awaiting public facilities to re-open prior to installation on site
- Book kiosk construction and installation on queue for City Carpenters
- Stainless steel canopy structure contract awarded and now on queue for installation, target completion in Fall 2020

Minoru Lakes Renewal 2020:

Approved Budget: \$6,060,000 (2018, 2019 & 2020) 10% Complete

- Detailed design and costing currently at 80% completion
- Detailed design and costing expected to be complete in June 2020
- Phase one construction tender and award process to tentatively take place in July 2020 pending COVID-19 related impacts and restrictions