



**City Council
Electronic Meeting**

**Council Chambers, City Hall
6911 No. 3 Road**

**Monday, December 11, 2023
7:00 p.m.**

Pg. # ITEM

MINUTES

1. *Motion to:*

CNCL-11 (1) *adopt the minutes of the Regular Council meeting held on November 27, 2023; and*

CNCL-24 (2) *receive for information the Metro Vancouver 'Board in Brief' dated November 24, 2023.*



AGENDA ADDITIONS & DELETIONS

COMMITTEE OF THE WHOLE

2. *Motion to resolve into Committee of the Whole to hear delegations on agenda items.*



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3. Delegations from the floor on Agenda items.

PLEASE NOTE THAT FOR LEGAL REASONS, DELEGATIONS ARE NOT PERMITTED ON ZONING OR OCP AMENDMENT BYLAWS WHICH ARE TO BE ADOPTED OR ON DEVELOPMENT PERMITS/DEVELOPMENT VARIANCE PERMITS – ITEM NO. 16.

4. *Motion to rise and report.*



RATIFICATION OF COMMITTEE ACTION

CONSENT AGENDA

PLEASE NOTE THAT ITEMS APPEARING ON THE CONSENT AGENDA WHICH PRESENT A CONFLICT OF INTEREST FOR COUNCIL MEMBERS MUST BE REMOVED FROM THE CONSENT AGENDA AND CONSIDERED SEPARATELY.

CONSENT AGENDA HIGHLIGHTS

- Receipt of Committee minutes
- Opportunity For Japanese Canadian Boat Builder Display At Britannia Shipyards
- Sports Facility Needs Assessment – Community Association And Society Engagement Update
- Bowling Green Community Activity Centre Terms of Reference for Public Art Project
- Public Notice Bylaw No. 10520
- Naloxone Kits In Civic Buildings
- 2024 Operating And Capital Budgets For Richmond Public Library
- 2024 Proposed Operating Budget
- 2024 Proposed Capital Budget

5. *Motion to adopt Items No. 6 through No. 14 by general consent.*



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Consent
Agenda
Item

6. COMMITTEE MINUTES

That the minutes of:

- CNCL-37 (1) the **Parks, Recreation and Cultural Services Committee** meeting held on November 28, 2023;
- (2) the *Finance Committee* meeting held on December 4, 2023; (distributed separately)
- CNCL-44 (3) the **General Purposes Committee** meeting held on December 4, 2023; and
- (4) the *Planning Committee* meeting held on December 5, 2023; (distributed separately)
- be received for information.*



Consent
Agenda
Item

7. OPPORTUNITY FOR JAPANESE CANADIAN BOAT BUILDER DISPLAY AT BRITANNIA SHIPYARDS

(File Ref. No. 11-7141-01) (REDMS No. 7441423)

CNCL-47

See Page CNCL-47 for full report

PARKS, RECREATION AND CULTURAL SERVICES COMMITTEE
RECOMMENDATION

- (1) *That staff be authorized to submit an application to the Japanese Canadian Legacies Fund for up to \$400,000 for the creation of a Japanese Canadian Boat Builders Display at Britannia Shipyards as described in the report titled “Opportunity for Japanese Canadian Boat Builder Display at Britannia Shipyards”, dated October 25, 2023, from the Director, Arts, Culture and Heritage Services;*

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- (2) *That should the funding application be successful, the Chief Administrative Officer and the General Manager, Community Services be authorized to execute the agreement on behalf of the City of Richmond with the Japanese Canadian Legacies Fund;*
- (3) *That should the funding application be successful, the Consolidated Five-Year Financial Plan (2023-2027) be amended accordingly; and*
- (4) *That should the funding application be successful, the Chief Administrative Officer and General Manager, Community Services be authorized to negotiate the terms of the Sakamoto donation, including the Crystal S vessel; and*
- (5) *That staff report back to Committee with an update in May 2024.*



Consent
Agenda
Item

8. **SPORTS FACILITY NEEDS ASSESSMENT – COMMUNITY ASSOCIATION AND SOCIETY ENGAGEMENT UPDATE**
(File Ref. No. 11-7000-10-01) (REDMS No. 7405278)

CNCL-65

See Page CNCL-65 for full report

PARKS, RECREATION AND CULTURAL SERVICES COMMITTEE RECOMMENDATION

- (1) *That the prioritized sport facility and infrastructure list be received and endorsed in principle for consideration in future corporate facility or park plans as outlined in the staff report titled “Richmond Sports Facility Needs Assessment – Community Association and Society Engagement Update”, dated October 20, 2023, from the Director, Recreation and Sport Services;*
- (2) *That, should opportunities arise, the priority list can be changed; and*
- (3) *That staff continue to outreach and find opportunities to engage people and groups in emerging sports.*



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Consent
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Item

9. **BOWLING GREEN COMMUNITY ACTIVITY CENTRE TERMS OF REFERENCE FOR PUBLIC ART PROJECT**

(File Ref. No. 11-7000-09-20-283) (REDMS No. 7418679)

CNCL-78

See Page CNCL-78 for full report

GENERAL PURPOSES COMMITTEE RECOMMENDATION

That the Terms of Reference for the Bowling Green Community Activity Centre public artwork, as presented in the report titled “Bowling Green Community Activity Centre Terms of Reference for Public Art Project”, from the Director, Arts, Culture and Heritage Services, dated November 1, 2023, be endorsed.



Consent
Agenda
Item

10. **PUBLIC NOTICE BYLAW NO. 10520**

(File Ref. No. 12-8060-02-01) (REDMS No.)

CNCL-92

See Page CNCL-92 for full report

GENERAL PURPOSES COMMITTEE RECOMMENDATION

- (1) *That Council resolve that it has considered the principles prescribed by Public Notice Regulation B.C. Reg. 52/2022 in accordance with subsection 94.2(6)(a) of the Community Charter, SBC 2003, Chapter 26, as amended; and,*
- (2) *That the Public Notice Bylaw No. 10520, a bylaw to provide for alternative means of publishing a statutory notice, be introduced and given first, second and third readings.*



Consent
Agenda
Item

11. **NALOXONE KITS IN CIVIC BUILDINGS**

(File Ref. No.)

CNCL-100

See Page CNCL-100 for background materials

GENERAL PURPOSES COMMITTEE RECOMMENDATION

- (1) *That Naloxone Kits are made available for the public to access at all Richmond civic buildings including the Richmond Olympic Oval; and,*
- (2) *That procedures for access are developed along the lines of access to Automated External Defibrillators.*



Consent
Agenda
Item

12. **2024 OPERATING AND CAPITAL BUDGETS FOR RICHMOND PUBLIC LIBRARY**

(File Ref. No. 03-0970-03-01) (REDMS No. 7434262)

CNCL-101

See Page CNCL-101 for full report

FINANCE COMMITTEE RECOMMENDATION

That the 2024 proposed Richmond Public Library budget with a municipal contribution of \$11,285,400 as presented in Attachment 1 from the Chief Librarian and the Secretary of the Board, be approved.



Consent
Agenda
Item

13. **2024 PROPOSED OPERATING BUDGET**

(File Ref. No. 03-0970-03-01) (REDMS No. 7374856)

CNCL-108

See Page CNCL-108 for full report

FINANCE COMMITTEE RECOMMENDATION

- (1) *The 2024 Proposed Operating Budget as presented in Budget Option 2 for a total of 5.62% be approved as outlined below:*
- (a) *A same level of service budget increase of \$8,900,427 after tax growth with a tax increase of 3.10% be approved; and*
 - (b) *Emerging organizational additional levels in the amount of \$1,501,828 as presented in Attachments 8, 9 and 10 of the staff report titled 2024 Proposed Operating Budget with a tax increase of 0.52% be approved; and*
 - (c) *Transfer to reserves for Investment in Community Facilities as per Council's Long Term Financial Management Strategy in the amount of \$2,870,523 with a tax increase of 1.00% be approved; and*
 - (d) *Senior level government and other government agency increase of \$3,491,599 with a tax increase of 1.22% be approved; and*
 - (e) *Use of reserves for program expenditures for Affordable Housing, Child Care and Public Art programs of \$1,581,197 as presented in Attachment 7 be approved; and*
 - (f) *Operating budget impacts totalling \$971,855 with a tax increase of 0.34% be approved; and*
 - (g) *The Rate Stabilization Account be used to reduce the overall impact of additional operating costs for a total of \$1,612,500*

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resulting in a tax decrease of 0.56% be approved; and

- (2) *The 2024 Operating Budget as approved be included in the Consolidated 5 Year Financial Plan (2024-2028).*



Consent
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Item

14. **2024 PROPOSED CAPITAL BUDGET**
(File Ref. No. 03-0985-01) (REDMS No. 7375551)

CNCL-173

See Page CNCL-173 for full report

FINANCE COMMITTEE RECOMMENDATION

- (1) *That the 2024 Proposed Capital Budget as presented in Appendix 3 totaling \$208,564,335 be approved; and*
- (2) *That the 2024 Proposed Capital Budget as approved be included in the Consolidated 5 Year Financial Plan (2024-2028).*



CONSIDERATION OF MATTERS REMOVED FROM THE CONSENT AGENDA

NON-CONSENT AGENDA ITEMS

FINANCE COMMITTEE

Mayor Malcolm D. Brodie, Chair

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15.	2024 ONE-TIME EXPENDITURES (File Ref. No. 03-0970-01) (REDMS No. 7402021)

CNCL-327

See Page CNCL-327 for full report

FINANCE COMMITTEE RECOMMENDATION

Opposed: Cllr. Wolfe

That the one-time expenditures totaling \$2,977,311 as outlined in Attachment 1 of the 2024 One-Time Expenditures staff report, be approved with funding from the Rate Stabilization Account and included in the Consolidated 5 Year Financial Plan (2024-2028).

☐

PUBLIC ANNOUNCEMENTS AND EVENTS

NEW BUSINESS

BYLAWS FOR ADOPTION

CNCL-333

Richmond Zoning Bylaw 8500, Amendment **Bylaw No. 10294**
(13340 Smallwood Place, ZT 21-930124)
Opposed at 1st Reading – None.
Opposed at 2nd/3rd Readings – None.

☐

CNCL-336

Richmond Zoning Bylaw No. 8500, Amendment **Bylaw No. 10448**
(15140 Westminster Highway, ZT 23-009334)
Opposed at 1st Reading – None.
Opposed at 2nd/3rd Readings – None.

☐

DEVELOPMENT PERMIT PANEL

16. RECOMMENDATION

See DPP Plan Package (distributed separately) for full hardcopy plans

CNCL-339
CNCL-372

- (1) *That the **minutes** of the Development Permit Panel meeting held on November 29, 2023, and the **Chair's reports** for the Development Permit Panel meetings held on December 14, 2022, and November 29, 2023 be received for information; and*
- (2) *That the recommendations of the Panel to authorize the approval of:*
 - (a) *changes to the design of the Development Permit (DP 20-890821) issued for the properties located at 5500, 5502, 5506 and 5508 Williams Road (formerly 5500 Williams Road); and*
 - (b) *changes to the design of the Development Permit (DP 18-829236) issued for the properties located at 7580 No. 1 Road (formerly 7464, 7480, 7500, 7520, 7540, 7560/7580 and 7600 No. 1 Road);*

be endorsed and the changes be deemed in General Compliance with the Permits.



PUBLIC DELEGATIONS ON NON-AGENDA ITEMS

17. *Motion to resolve into Committee of the Whole to hear delegations on non-agenda items.*



CNCL-376

- (1) Melody Moheb, Immigrant Link Centre Society, to present on food support for low income individuals and refugees;
- (2) **Deirdre Whalen**, on behalf of the Richmond Poverty Reduction Coalition (RPRC) to present on the L.E.M.R. program; and
- (3) Jennifer West, Richmond Division of Family Practice, to delegate on the family doctor shortage.

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18. *Motion to rise and report.*

☐

ADJOURNMENT

☐



Regular Council

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Place: Council Chambers
Richmond City Hall

Present: Mayor Malcolm D. Brodie
Councillor Chak Au
Councillor Carol Day
Councillor Laura Gillanders
Councillor Kash Heed (by Teleconference)
Councillor Andy Hobbs
Councillor Alexa Loo
Councillor Bill McNulty
Councillor Michael Wolfe

Corporate Officer – Claudia Jesson

Call to Order: Mayor Brodie called the meeting to order at 7:00 p.m.

RES NO. ITEM

MINUTES

- R23/20-1 1. It was moved and seconded
That:
- (1) *the minutes of the Regular Council meeting held on November 14, 2023, be adopted as circulated;*
 - (2) *the minutes of the Special Council meeting held on November 14, 2023, be adopted as circulated;*
 - (3) *the minutes of the Special Council meeting held on November 20, 2023, be adopted as circulated; and*
 - (4) *the minutes of the Regular Council meeting for Public Hearings held on November 20, 2023, be received for information.*

CARRIED

1.



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PRESENTATION

Sports Wall of Fame Presentation.

Mayor Brodie introduced two new inductees to the Richmond Sport Wall of Fame, which recognizes individuals and teams who have attained a very high level of achievement and contribution to sport.

Trish Nicholson (individual award) and the Olden Pirates Soccer Team (team award), were presented their awards and join an esteemed group of 53 individuals and teams previously inducted.

The Richmond Sport Wall of Fame and the accompanying digital kiosk is on display at the Richmond Olympic Oval as part of the History of Sport in Richmond exhibit, celebrating the rich history of sport and recognizing the outstanding contributions of the inductees to the community.

COMMITTEE OF THE WHOLE

- R23/20-2 2. It was moved and seconded
That Council resolve into Committee of the Whole to hear delegations on agenda items (7:21 p.m.).

CARRIED

3. Delegations from the floor on Agenda items –

Item No. 12 – Application By 1174602 BC Ltd. For An Agricultural Land Reserve Non-Farm Use At 5440 No. 6 Road

Roger Jawanda, CityWest Consulting Ltd., agent for the Applicant, provided an overview of the application, noting the need for commercial vehicle parking and truck chassis storage and the property's proximity to surrounding industrial lands and ideal access to ports.

Prabjit Sandhu, Applicant's son, provided an overview of the purchase of the property in 2022, the subsequent need for commercial vehicle parking on a temporary basis, and anticipated future plans for the property.



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Item No. 8 – R7 Rapidbus Update

Francis Leung, Richmond resident, referenced his submission to the General Purposes Committee, November 20, 2023 (copy on file), and subsequent poster from transitmovement.ca for additional bus service that has been displayed along some transit routes (copy on file). In response, it was requested that Mr. Leung forward copies of the poster to Translink, Metro Vancouver Mayors, MLAs and MPs.

- R23/20-3 4. It was moved and seconded
That Committee rise and report (7:35 p.m.).

CARRIED

CONSENT AGENDA

- R23/20-4 5. It was moved and seconded
That Items No. 6, No. 8 through No. 10, and No. 12 through No. 16 be adopted by general consent.

CARRIED

6. COMMITTEE MINUTES

That the minutes of:

- (1) the Community Safety Committee meeting held on November 15, 2023;*
- (2) the General Purposes Committee meeting held on November 20, 2023;*
- (3) the Planning Committee meeting held on November 21, 2023; and*
- (4) the Public Works and Transportation Committee meeting held on November 22, 2023;*

be received for information.

ADOPTED ON CONSENT



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7. **LETTER RE: RED LIGHT CAMERAS**
(File Ref. No.) (REDMS No.)

See Page 8 for action on this matter.

8. **R7 RAPIDBUS UPDATE**
(File Ref. No. 10-6480-03-01) (REDMS No. 7422060)

That staff continue to pursue the R7 RapidBus as presented in the staff report titled "R7 RapidBus Update" dated October 27, 2023, from the Director, Transportation.

ADOPTED ON CONSENT

9. **PHOENIX NET LOFT PROGRAM**
(File Ref. No. 06-2052-25-PNET1) (REDMS No. 7386165)

- (1) *That Option 1 – Arts, Culture and Heritage Multi-Use Space be endorsed in principle as the future program for the Phoenix Net Loft as detailed in the staff report titled "Phoenix Net Loft Program", dated October 18, 2023, from the Director, Arts, Culture and Heritage Services; and*
- (2) *That staff report back with a detailed program plan, concept design, and proposed capital and operating budget, including the possibility of grant funding from senior levels of government.*

ADOPTED ON CONSENT

10. **CITY EVENTS PROGRAM 2024**
(File Ref. No. 11-7400-01) (REDMS No. 7412897)

- (1) *That the City Events Program 2024, as outlined in Table 1 of the staff report titled "City Events Program 2024", dated October 19, 2023, from the Director, Arts, Culture and Heritage Services, be endorsed for the following events and initiatives:*
 - (a) *Children's Arts Festival;*
 - (b) *Richmond Cherry Blossom Festival;*
 - (c) *Doors Open Richmond;*
 - (d) *Community Celebration Grants Program;*



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- (e) *Neighbourhood Block Party Fund;*
 - (f) *Steveston Salmon Festival;*
 - (g) *Richmond Maritime Festival; and*
 - (h) *Supporting food security through community-driven events; and*
- (2) *That expenditures totalling \$810,000 for the City Events Program 2024 with funding from the Rate Stabilization Account be considered in the 2024 budget process.*

ADOPTED ON CONSENT

11. **APPLICATION BY GURJIT POONI FOR REZONING AT 10511 LASSAM ROAD FROM THE “SINGLE DETACHED RS1/E” ZONE TO THE “SINGLE DETACHED (RS2/B)” ZONE**

(File Ref. No. RZ 22-011080) (REDMS No. 7404492)

See Page 9 for action on this matter.

12. **APPLICATION BY 1174602 BC LTD. FOR AN AGRICULTURAL LAND RESERVE NON-FARM USE AT 5440 NO. 6 ROAD**

(File Ref. No. AG 23-013899) (REDMS No. 7385682)

That authorization for 1174602 BC Ltd. to forward an Agricultural Land Reserve Non-Farm Use application to the Agricultural Land Commission for commercial vehicle parking be denied.

ADOPTED ON CONSENT

13. **APPLICATION TO 2023/24 BC ACTIVE TRANSPORTATION INFRASTRUCTURE GRANT PROGRAM**

(File Ref. No. 10-6500-00) (REDMS No. 7348760)

- (1) *That the submission for cost-sharing to the 2023/24 BC Active Transportation Infrastructure Grant Program as described in the staff report titled “Application to 2023/24 BC Active Transportation Infrastructure Grant Program” dated October 23, 2023, from the Director, Transportation be endorsed;*



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- (2) *That the Chief Administrative Officer and the General Manager, Planning and Development, be authorized on behalf of the City to execute the funding agreement should the above application be successful; and*
- (3) *That should the grant application be successful, the grant amount will be included in the Consolidated 5 Year Financial Plan (2024-2028) accordingly.*

ADOPTED ON CONSENT

**14. AWARD OF CONTRACT – DIRECT DIGITAL CONTROLS
MAINTENANCE SERVICES**

(File Ref. No. 06-2000-01) (REDMS No. 7368494)

- (1) *That Direct Digital Controls Maintenance Services be awarded to Ainsworth Inc., in the amount of \$2,609,707.00 for a five-year term as described in the report titled "Award of Contract – Direct Digital Controls Maintenance Services," dated October 18, 2023, from the Director, Facilities and Project Development;*
- (2) *That the Chief Administrative Officer and General Manager, Engineering and Public Works be authorized to extend the initial five-year term, up to the maximum total term of seven years, for the maximum total amount of \$3,807,027.00 as described in the report titled "Award of Contract – Direct Digital Controls Maintenance Services," dated October 18, 2023, from the Director, Facilities and Project Development; and*
- (3) *That the Chief Administrative Officer and General Manager, Engineering and Public Works be authorized to execute the contract and all related documentation with Ainsworth Inc.*

ADOPTED ON CONSENT



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15. AWARD OF CONTRACT 8200Q – ON-CALL FIRE SYSTEM SERVICES

(File Ref. No. 10-6000-01) (REDMS No. 7377194)

- (1) *That Contract 8200Q – On-Call Fire System Services as detailed in the staff report titled “Award of Contract 8200Q – On-Call Fire System Services,” dated October 18, 2023, from the Director, Facilities and Project Development be awarded for a three-year term to Elite Fire Protection Ltd. for an estimated average amount of \$227,150.00 annually, with an approximate total value of \$681,450.00 over a three-year period;*
- (2) *That the Chief Administrative Officer and General Manager, Engineering and Public Works be authorized to extend the initial three-year term up to the maximum total term of five years, for the maximum total amount of \$1,157,450.00 as described in the report titled “Award of Contract 8200Q – On-Call Fire System Services,” dated October 18, 2023, from the Director, Facilities and Project Development; and*
- (3) *That the Chief Administrative Officer and General Manager, Engineering and Public Works be authorized to execute the contract amendment and all related documentation with Elite Fire Protection Ltd. over the five-year term.*

ADOPTED ON CONSENT

16. UPDATE ON 2023/2024 SNOW AND ICE RESPONSE PREPARATIONS

(File Ref. No. 10-6000-01) (REDMS No. 7420249)

- (1) *That the staff report titled “Update on 2023/2024 Snow and Ice Response Preparations”, dated November 6, 2023, from the Director, Public Works Operations, be received for information; and*
- (2) *That Policy 7013, updated to reflect servicing of bus stops, wheelchair letdowns and services at civic facilities, be adopted.*

ADOPTED ON CONSENT



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CONSIDERATION OF MATTERS REMOVED FROM THE
CONSENT AGENDA

COMMUNITY SAFETY COMMITTEE –
Councillor Alexa Loo, Chair

7. **LETTER RE: RED LIGHT CAMERAS**
(File Ref. No. 10-6450-089-01) (REDMS No.)

R23/20-5

It was moved and seconded

That a letter be sent to the Province to upgrade the provincially owned red light cameras in the City to speed read cameras and that staff explore other areas where there should be more cameras and ability for the Province to install the cameras.

The question on the motion was not called as discussion ensued regarding (i) the reliability and threshold of speed cameras, (ii) privacy concerns on how data is used, (iii) who reviews the data, (iv) evidence that cameras change behaviour, and (v) the overall feasibility. Staff noted that a review of the information discussed will be provided in a report back to Council.

As a result of the discussion, the following **referral motion** was introduced:

R23/20-14

It was moved and seconded

That the main motion be referred to staff to review the effectiveness of red light cameras in the City and the effectiveness of speed cameras in other areas and what ensues from that, including examples, and report back.

The question on the **referral motion** was not called as further discussion ensued.

The question on the **referral motion** was then called and it was **DEFEATED** with Mayor Brodie and Councillors Heed, Hobbs, Loo and McNulty opposed.

The question on the main motion was then called and it was **CARRIED** with Councillors Au, Day, Gillanders and Wolfe opposed.



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PLANNING COMMITTEE –
Councillor Bill McNulty, Chair

11. APPLICATION BY GURJIT POONI FOR REZONING AT 10511 LASSAM ROAD FROM THE “SINGLE DETACHED RS1/E” ZONE TO THE “SINGLE DETACHED (RS2/B)” ZONE

(File Ref. No. RZ 22-011080) (REDMS No. 7404492)

Staff noted the existing hedges on the north and west side of the property have not been identified for removal.

It was moved and seconded

That Richmond Zoning Bylaw 8500, Amendment Bylaw 10513, for the rezoning of 10511 Lassam Road from the “Single Detached (RS1/E)” zone to the “Single Detached (RS2/B)” zone, be introduced and given first reading.

CARRIED

Opposed: Cllr. Wolfe

PUBLIC ANNOUNCEMENTS AND EVENTS

Mayor Brodie announced that:

Guang Ma has been appointed to the Richmond Community Services Advisory Committee for a two-year term to expire on December 31, 2025.

The following were appointed to the Richmond Intercultural Advisory Committee for a two-year term to expire on December 31, 2025:

- Yun-Jou Chang;
- Vladimir Choi;
- Mikaela Nuval;
- Ashok Rattan;
- Daniel Remedios;



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- Randy Sandhu;
- Athena Estremadura;
- Dina McInnes; and
- Sissi Su.

The following were appointed to the Advisory Design Panel for a two-year term to expire on December 31, 2025:

- Alan Tse;
- Pamela Andrews;
- Judy Liu;
- Vikas Tanwar; and
- Jerome Teo.

BYLAWS FOR ADOPTION

R23/20-7

It was moved and seconded

That the following bylaws be adopted:

Alexandra District Energy Utility Bylaw No. 8641, Amendment ***Bylaw No. 10487;***

Oval Village District Energy Utility Bylaw No. 9134, Amendment ***Bylaw No. 10488;***

City Centre District Energy Utility Bylaw No. 9895, Amendment ***Bylaw No. 10489;***

Flood Protection Bylaw No. 10426, Amendment ***Bylaw No. 10499;***

Sanity Sewer Bylaw No. 10427, Amendment ***Bylaw No. 10500;***

Solid Waste & Recycling Regulation Bylaw No. 6803, Amendment ***Bylaw No. 10501;***

Waterworks and Water Rates Bylaw No. 5637, Amendment ***Bylaw No. 10502;***



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Richmond Zoning Bylaw No. 8500, Amendment *Bylaw No. 10126* 7600 and 7620 Ash Street, RZ 19-853820);

Richmond Zoning Bylaw No. 8500, Amendment *Bylaw No. 10340* (8720/8740 Rosemary Avenue, RZ 21-934283); and

Richmond Zoning Bylaw No. 8500, Amendment *Bylaw No. 10478* (4831 Steveston Highway, RZ 23-018081).

CARRIED

R23/20-8

It was moved and seconded

That Richmond Official Community Plan Bylaw 7100 and Richmond Official Community Plan 9000, Amendment Bylaw No. 10154 (5300 No 3 Road, CP 15-717017) be adopted.

CARRIED

Opposed: Cllr. Wolfe

R23/20-9

It was moved and seconded

That Richmond Official Community Plan Bylaw 7100, Amendment Bylaw No. 10155 (10140, 10160, 10180 No 1 Rd and 4051 & 4068 Cavendish Drive, RZ 18-820669) be adopted.

CARRIED

Opposed: Cllr. Wolfe

R23/20-10

It was moved and seconded

That Richmond Zoning Bylaw No. 8500, Amendment Bylaw No. 10156 (10140, 10160, 10180 No 1 Rd and 4051 & 4068 Cavendish Drive, RZ 18-820669) be adopted.

CARRIED

Opposed: Cllr. Wolfe



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R23/20-11

It was moved and seconded

That Richmond Zoning Bylaw No. 8500, Amendment Bylaw No. 10383 (3660/3662 Williams Road, RZ 21-936512) be adopted.

CARRIED

Opposed: Cllrs. Au
Day
Gillanders
Wolfe

DEVELOPMENT PERMIT PANEL

R23/20-12 17. It was moved and seconded

- (1) *That the minutes of the Development Permit Panel meeting held on November 16, 2023, and the Chair's reports for the Development Permit Panel meetings held on July 26, 2023, April 13, 2022 and August 9, 2023, be received for information; and*
- (2) *That the recommendations of the Panel to authorize the issuance of:*
 - (a) *a Development Permit (DP 20-918785) for the property located at 10651 Swinton Crescent;*
 - (b) *a Development Variance Permit (DV 23-013843) for the property at 7600 Ash Street, and*
 - (c) *a Development Permit (DP 21-940028) for the property located at 10140, 10160, 10180 No. 1 Road and 4051 Cavendish Drive;**be endorsed, and the Permits so issued.*

CARRIED

ADJOURNMENT

R23/20-13

It was moved and seconded

That the meeting adjourn (8:42 p.m.).

CARRIED



City of
Richmond

Minutes

Regular Council Monday, November 27, 2023

Certified a true and correct copy of the Minutes of the Regular meeting of the Council of the City of Richmond held on Monday, November 23, 2023.

Mayor (Malcolm D. Brodie)

Corporate Officer (Claudia Jesson)

For Metro Vancouver meetings on Friday, November 24, 2023

Please note these are not the official minutes. Board in Brief is an informal summary. Material relating to any of the following items is available on request from Metro Vancouver. For more information, please contact: media@metrovancover.org.

Metro Vancouver Regional District

Election of Chair and Vice Chair

The Board acclaimed George V. Harvie as Board Chair and John McEwen as Board Vice Chair.

E1.1 Kanaka Creek Regional Park – Contribution Agreement for Operation of the Kanaka Creek Bell-Irving Hatchery 2024 – 2026

APPROVED

The Board approved a contribution agreement with the Kanaka Education and Environmental Partnership Society toward the operation of the Kanaka Creek Bell-Irving Hatchery for a three-year term in the amount of \$21,525 in Year 1, \$25,000 in Year 2, and \$28,000 in Year 3, commencing January 1, 2024 and ending on December 31, 2026.

E2.1 Air Quality Advisories during the Summer of 2023

RECEIVED

British Columbia experienced a record-breaking wildfire season in 2023 with more than twice the area burned compared with the previous record in 2018. This resulted in widespread wildfire smoke impacts. Metro Vancouver issues air quality advisories for the Lower Fraser Valley airshed, including Metro Vancouver and the Fraser Valley Regional District, to help protect public health during periods of degraded air quality.

Metro Vancouver issued five air quality advisories during the summer of 2023, resulting in advisories being in effect for a total of 10 days. Wildfire smoke advisories in seven of the last nine summers, and elevated ground-level ozone due to extreme heat waves emphasize how climate change is presenting new challenges for air quality.

The Board received the report for information.

E3.1 Metro 2050 Implementation Guideline – Regional Growth Strategy Amendments

APPROVED

Metro Vancouver staff are in the process of developing and updating a suite of guidelines to support the interpretation and implementation of *Metro 2050*. The main changes in the updated *Metro 2050* Implementation Guideline – Regional Growth Strategy Amendments include:

- New information on submission requirements, engagement timelines, and relationship with Regional Context Statements
- New examples of council resolutions and submission cover letter
- A new regional growth strategy amendment process diagram
- Formatting for better readability

The Board endorsed the *Metro 2050* Implementation Guideline – Regional Growth Strategy Amendments as presented.

E3.2 Request for Sanitary Service Connection at 14500 Silver Valley Road, Maple Ridge **APPROVED**

The City of Maple Ridge submitted an application to amend the Fraser Sewerage Area boundary to include four building footprints at 14500 Silver Valley Road, to service the expansion of an existing UBC forestry research facility and accessory uses. The Board resolved that sewer service is generally consistent with the provisions of *Metro 2050*, and forwarded the request to the GVS&DD Board for consideration.

E3.3 Support for The National Housing Accord: A Multi-Sector Approach to Ending Canada's Rental Housing Crisis **APPROVED**

The National Housing Accord is a national campaign and policy proposal put forward by various housing sector organizations. It outlines 10 recommendations to the federal government to address the shortage of rental housing in Canada, with the aim of building over two million new affordable and market rental units by 2030. The recommendations align strongly with the housing policy and actions in *Metro 2050*, as well as with other regional housing policy initiatives underway in the region.

- Create a coordinated housing plan involving all three orders of government
- Create a national workforce and immigration strategy on housing
- Reform CMHC fees and the federal tax system
- Provide low-cost, long-term fixed-rate financing for constructing purpose-built rental housing
- Develop a robust innovation strategy for housing
- Reform the National Building Code for innovation and productivity
- Streamline the CMHC approvals process
- Create property acquisition programs for non-profit housing providers
- Create a Homelessness Prevention and Housing Benefit
- Reform the Canada Housing Benefit

The Board endorsed the National Housing Accord.

E3.4 Regional Context Statement from the University of British Columbia **RECEIVED**

As part of the Campus Vision 2050 process, the University of British Columbia has developed a land use plan and updated its Regional Context Statement, which has been submitted to Metro Vancouver. Unlike the typical local government process for submitting Regional Context Statements, the *Municipalities Enabling and Validating Act* requires the UBC Board to forward any new or amended Regional Context Statement to Metro Vancouver's Chief Planning Officer for written comments on the relationship between the Regional

Context Statement and the regional growth strategy. UBC then submits these comments to the provincial minister responsible for UBC for review and consideration of adoption.

Regional Planning staff have reviewed UBC's Regional Context Statement relative to *Metro 2050*'s goals and policy actions, provided feedback to UBC, and UBC has revised its Regional Context Statement accordingly. Metro Vancouver staff, including the Chief Planning Officer, have reviewed the updated UBC Regional Context Statement and Metro Vancouver's Chief Planning Officer will send a letter to UBC noting that the submitted Regional Context Statement is generally consistent with the regional growth strategy.

The Board received the report for information.

E3.5 Costs of Providing Infrastructure and Services to Different Residential Densities Study

RECEIVED

Staff have completed the Costs of Providing Infrastructure Services to Different Residential Densities Study as an initiative to support the implementation of *Metro 2050*. The study aims to better understand the costs and revenues associated with different types of housing by exploring the associated municipal infrastructure capital and operating costs, property taxation, and utility fees.

Similar analyses have been completed in other jurisdictions around the world, but not in the Metro Vancouver region. Drawing from available sources, this study provides data specific to this region to inform the discussion about the possible costs, benefits, and implications of development within the existing urban/high density (infill) areas of the region versus expansion into new suburban/low density (greenfield) areas.

Consistent with the findings of studies completed in other jurisdictions, the data confirms that low-density "urban sprawl" is costlier to build and maintain than redevelopment and intensification in established urban areas.

The Board received the report for information and directed staff to provide a copy of the report to BC MLAs and MPs.

E4.1 Greater Vancouver Regional Fund – Options for Program Renewal

APPROVED

The Board directed staff to prepare a new *Greater Vancouver Regional Fund (GVRF) Policy* and work with UBCM staff to revise the administrative agreement on the Federal Gas Tax Fund in British Columbia for the years 2024 to 2034 based on:

- Member jurisdictions continuing to pool 95 per cent of the federal Canada Community-Building Fund distributions in support of regional transportation projects (via TransLink) with the remaining five per cent allocated to community projects (via member jurisdictions)
- The allocation of any future one-time or permanent increases in Canada Community-Building Fund distributions, beyond the indexed annual rate, being considered on a case-by-case basis by the MVRD Board upon confirmation of the additional funding

- The project eligibility criteria being updated to specify that zero-emission transportation projects are preferred to be funded through the renewed program
- The funding allocation and criteria set out in the GVRP Policy being reviewed by the MVRD Board after five years of implementation

E4.2 Fraser Basin Council: Renewed Three-Year Agreement with Metro Vancouver

APPROVED

Since 1997, Metro Vancouver has provided an annual financial contribution to the Fraser Basin Council (FBC) in recognition that many of its activities align with Metro Vancouver's priorities. This contribution has been set at \$300,000 annually since 2018. Recent examples of FBC activities include electric vehicle incentive programs, Lower Mainland flood planning, and the Realizing UNDRIP Initiative, among others. The current contribution agreement will expire on December 31, 2023, and FBC requested to enter into a new three-year agreement for 2024-2026. Staff have done a high-level assessment of FBC's activities in the region relative to Metro Vancouver's priorities and financial contribution.

The Board directed staff to develop a contribution agreement with the Fraser Basin Council for an annual amount of \$300,000 for the three-year term from January 1, 2024 to December 31, 2026.

E4.3 Award of an Enterprise Agreement to Microsoft Canada under Government of British Columbia Master Business and Services Agreement

APPROVED

Metro Vancouver's current enterprise agreement with Microsoft Canada has been in place since 2020. This agreement is set to expire at the end of 2023 and allows for corporate-wide use of Microsoft products. Metro Vancouver plans to continue using and expanding its use of Microsoft products. Therefore, it is recommended to enter into a new five-year agreement with Microsoft.

This new agreement will offer support for existing Microsoft products and grant access to additional services, including Microsoft's cloud-based Azure, Office 365, and cybersecurity platforms.

The Board approved award of the enterprise agreement for up to \$10.8 million (exclusive of taxes) to Microsoft Canada and its reseller Partner Softchoice LP for a term of five years, subject to final review by the Chief Administrative Officer.

E5.1 Policing Our Ports

APPROVED

The Board resolved to send a letter to the Prime Minister of Canada, Premier of British Columbia, and appropriate federal and provincial ministers requesting a response to the following concerns outlined in the report dated September 12, 2023 titled *Policing Our Ports* by Peter German & Associates:

- The absence of dedicated, uniformed, community-oriented port police services
- The reduced federal capacity to effectively conduct drug and other controversial investigations, and to respond to seizures conducted by the Canada Border Services Agency
- The flow of contraband, including illicit drugs, in and out of Canada through its ports
- The urgent need for concerted and strategic action to fortify our ports, protect our communities, and preserve the integrity of our nation's security.

G1.1 MVRD Regional Parks Regulation Amendment Bylaw No. 1372, 2023 – Amendment Bylaw No. 1177, 2012 **APPROVED**

The annual bylaw update ensures that fees and charges are appropriate and based on current market conditions. Fee changes brought forward as part of the bylaw amendment are for implementation in the coming calendar year. While most fee increases are inflationary, including parking permit rates, camping fees, and indoor facility rental rates, a number of additional changes are proposed that will affect administration of the schedule and the fees charged for public services provided by Regional Parks. The changes are expected to generate a net increase of approximately \$150,000 in revenues to offset increasing operational costs and are to take effect January 1, 2024.

The Board gave first, second, and third readings to *Metro Vancouver Regional District Regional Parks Regulation Amendment Bylaw No. 1372, 2023* then adopted said bylaw.

G2.1 MVRD Air Quality Management Fees Regulation Amendment Bylaw No. 1373, 2023 **APPROVED**

Metro Vancouver protects air quality through emission regulations and site-specific conditional authorizations for the discharge of air contaminants. Metro Vancouver charges regulatory fees for authorized air emissions to recover administrative costs and to encourage emission reductions.

After broad engagement in early 2021, the Board adopted an updated bylaw that establishes emission fee rates for different categories of air contaminants depending on their potential harm and emission reduction benefits, in particular for methane and other greenhouse gases based on their global warming potential. New amendments clarify the meaning of “global warming potential,” and clarify and confirm the regulatory fee rate chargeable for methane emissions, to align with the intent of *Bylaw 1330*.

The Board gave first, second, and third readings to the amendment bylaw, then passed and finally adopted it.

G3.1 MVRD Temporary Borrowing Bylaw No. 1374, 2023 **APPROVED**

Metro Vancouver introduced temporary borrowing in 2022 as a cash management strategy for infrastructure financing for GVWD and GVS&DD. Although the *GVWD Act* does not include provisions for temporary borrowing, MVRD can access temporary borrowing on behalf of the GVWD, through the *Municipal Enabling and Validating Act*. Approval of the *Metro Vancouver Water District Temporary Borrowing Bylaw No. 1374, 2023* provides the authority for temporary borrowing in the amount not exceeding \$1.833 billion, the amount of the *Greater Vancouver Water District Borrowing Bylaw No. 261, 2023* and the maximum borrowing authorized. This will provide Metro Vancouver with borrowing methods

equivalent to what is used in municipalities and provides the optimization of cash and investment portfolio decisions which can reduce overall debt servicing costs and provide maximum investment returns.

The Board authorized temporary borrowing on behalf of GVWD an amount, or amounts in aggregate, not exceeding \$1.833 billion dollars, the maximum amount authorized by the *Greater Vancouver Water District Borrowing Bylaw No. 261, 2023*, then gave first, second, and third readings to *Metro Vancouver Regional District Temporary Borrowing Bylaw Number 1374, 2023*.

I 1 Committee Information Items and Delegation Summaries

The Board received information items and delegation summaries from standing committees.

Regional Parks Committee – November 1, 2023

Information Items:

5.2 Regional Parks Public Programming Strategy Implementation Update

Public programs and events in regional parks are designed to inspire appreciation and understanding of the environment. In 2022, 39,389 people participated in 525 programs, events, and outreach activities. All programs and events are guided by the *Regional Parks Public Programming Strategy* that was approved by the MVRD Board in April 2022. Significant progress has been made regarding the implementation of the adopted strategic goals. This report provides an update on the deliverables of the strategy.

Climate Action Committee – November 2, 2023

Information Items:

5.1 Climate Action Committee and Regional Planning Committee Joint Discussion on the Metro 2050 Climate Policy Enhancement Study

As directed by the Board, Regional Planning has undertaken a *Metro 2050* Climate Policy Enhancement Study with an aim to strengthen climate action language and policy, and to better integrate climate action into *Metro 2050's* priorities. The study included engagement with regional stakeholders, municipal staff, First Nations, industry experts, and academic institutions to explore best practices and opportunities.

The feedback received informed draft recommendations to enhance the policies of *Metro 2050* that would reduce greenhouse gas emissions and improve climate resilience in the region. An initial list of policy ideas was presented and workshopped in early 2023, and has been refined based on the feedback received. Pending Regional Planning Committee and Board direction, recommendations for stronger climate action policy actions in *Metro 2050* may be forthcoming via a proposed amendment to be considered in early 2024. The *Metro 2050* Climate Policy Enhancement Study was closely coordinated with the engagement and process to develop the *Climate 2050 Land Use and Urban Form Roadmap*.

George Massey Crossing Task Force – November 2, 2023

Information Items:

5.1 Fraser River Tunnel Project Environmental Assessment Process – Update

The Fraser River Tunnel Project is proposing to replace the existing George Massey Tunnel on Highway 99 with a new eight-lane immersed tube tunnel. The project is undergoing an environmental assessment by the BC Environmental Assessment Office (BC EAO) and is in the process planning phase of the review process. Metro Vancouver staff are participating in the environmental assessment review. This phase has a legislated timeline of 120 days, which would end on January 12, 2024. Once the BC EAO issues the process order, the project will proceed to the application development and review phase. TI Corp is expecting to complete the Environmental Assessment Certificate process before fall 2025.

5.2 Fraser River Tunnel Project Procurement Process – Update

The Ministry of Transportation and Infrastructure has announced a shortlist of teams that will move forward to the Request for Proposals phase of procurement for the Fraser River Tunnel Project to three selected bid teams. The new crossing will be an eight-lane immersed tube tunnel with three general-purpose travel lanes and one dedicated transit lane in each direction. The new tunnel will have bike and pedestrian crossings to support active transportation options in the region. Following evaluation of the proposal submissions, the Province will select a single proponent to enter into a design-early works agreement for the project. The Province expects to select a design-build team by spring 2024. Award of a separate design-build RFP is scheduled for 2025. The estimated cost of the new tunnel is approximately \$4.15 billion and is projected to be complete in 2030.

Finance Committee – November 9, 2023

Delegation Summaries:

3.1 David Marshall, Chief Executive Officer, Fraser Basin Council

Subject: Metro Vancouver – Fraser Basin Council Agreement Renewal

3.2 Roderick V. Louis

Subject: *GVWD Borrowing Bylaw No. 261, 2023 and GVWD Temporary Borrowing Bylaw No. 262, 2023*

Information Items:

5.1 MVRD Audit Plan from BDO Canada LLP

Metro Vancouver Districts and the Metro Vancouver Housing Corporation are required under provincial legislation to prepare annual financial statements, audited by a public accounting firm and approved by the Board, by May 15 each year. The 2023 annual financial statements, along with the draft auditor's report, will be presented to the Finance Committee at its April meeting, prior to Board approval. Metro Vancouver auditors, BDO Canada LLP, presented their audit planning report to the Finance Committee.

This report outlines the audit approach, key audit areas, auditor responsibilities and audit deliverables. In addition, the report highlights a number of upcoming accounting standards, the most significant being the Asset Retirement Obligation requirement, effective fiscal year 2023.

Management will be working with BDO Canada to review scoping and measurement estimates during BDO's interim audit to complete the audit standard.

5.3 Metro Vancouver Quarterly Financial Report – September 30, 2023

At September 30, 2023, operating expenditures are at \$777.7 million (71 per cent) of the annual budget of \$1.09 billion and 95 per cent of the year-to-date expected budget and capital expenditures are at \$462.8 million (37.1 per cent) of total annual cash flow of \$1.25 billion and 48.9 per cent of the prorated year-to-date cash flow target of \$946.8 million. The projected year-end operating surplus to budget is forecasting to be \$13.7 million, or 1.3 per cent of the annual budget, with revenues expected to be \$12.2 million higher than budget and expenditures at \$1.5 million under budget. Higher-than-budgeted operating revenues are due to greater-than-anticipated waste flows and water consumption, offset by lower transfers from reserves for capital replacement and maintenance projects due to seasonality of expenditures. Key factors contributing to lower-than-expected operating expenditures of \$1.5 million include staff vacancies, deferred operating projects, and seasonality of expenditures, offset by higher-than-anticipated landfill costs and biosolids program work. The capital spending is forecasting to be \$781.2 million, or 62.7 per cent of the annual capital cash flow largely due to major project complexities, design completion and unplanned delays for the Iona, North Shore, Northwest Langley, and Coquitlam Water Main projects. Additional factors including ongoing supply chain delays, protracted property negotiations, as well as issues with permitting, tendering works, and initiating construction.

5.4 Treasury Report – July 1, 2023 to September 30, 2023

The investment performance for this period has met expectations, with annualized investment returns in the third quarter rising to 4.13 per cent from 4.04 per cent in the second quarter. The overall rate of return is expected to continue to rise in the fourth quarter, as prior years' investments mature and are locked in at more attractive rates. Due to timing of maturities, long-term investment performance is slightly below benchmark. Short-term investments are now trending above benchmark. A significant percentage of the portfolio will continue to be held in cash for liquidity to meet operational and capital expenditure needs.

In addition to stronger investment returns, there is a forecasted surplus of \$4.2 million in debt financing as the targeted borrowing with MFA was over \$300 million for 2023, which is considerably less than actual long-term borrowing for Metro Vancouver Districts of \$100 million (\$65 million for GVS&DD and \$35 million for GVWD). This is expected to pick up as the major capital spending advances over the five-year plan. Overall, inflation has been trending downward to 3.8 per cent in September from its peak at 8.1 per cent in June 2022. Bank of Canada announced on October 25 that they will continue to hold steady at five per cent but warns that more increases are possible until inflation comes back to its two per cent target. Rise in interest rates will be mitigated with extending the amortization periods and locking in 10-year terms with MFA. MFA long-term borrowing rates are projected between three and five per cent.

Mayors Committee – November 9, 2023

Information Items:

5.1 Metro Vancouver Industrial Lands and Property Taxation Overview

The *Regional Industrial Lands Strategy* and the *Regional Growth Strategy, Metro 2050*, include policies and actions to address industrial lands. Metro Vancouver continues to work on initiatives to implement

these strategies, and is now providing an industrial lands and property taxation overview to support the Mayors Committee discussion.

Greater Vancouver Water District

G1.1 GVWD Borrowing Bylaw No. 261, 2023

APPROVED

GVWD does not borrow in advance of spending but borrows only when capital expenditures accumulate to such a level that long-term funding is beneficial relative to funding through working capital. The GVWD estimates long-term borrowing needs of up to \$1.833 billion over the next five years in order to fund its significant capital program. The existing *Borrowing Bylaw No. 248, 2015*, for \$700 million, has a remaining borrowing capacity of \$233 million, which is insufficient to meet the requirements of GVWD's approved five-year capital plan.

The Board approved a borrowing limit of \$1.833 billion and gave first, second, and third readings to *Greater Vancouver Water District Borrowing Bylaw No. 261, 2023*, and then forwarded said bylaw to the Inspector of Municipalities for approval.

G1.2 GVWD Temporary Borrowing Request Bylaw No. 262, 2023

APPROVED

Metro Vancouver introduced temporary borrowing in 2022 as a cash management strategy for infrastructure financing for GVWD and GVS&DD. Although the *GVWD Act* does not include provisions for temporary borrowing, MVRD can access temporary borrowing on behalf of the GVWD, through the *Municipal Enabling and Validating Act*. Approval of the *Greater Vancouver Water District Temporary Borrowing Request Bylaw No. 262, 2023* provides the authority for temporary borrowing in the amount not exceeding \$1.833 billion, the amount of the *Greater Vancouver Water District Borrowing Bylaw No. 261, 2023*, and the maximum borrowing authorized. This will provide Metro Vancouver with borrowing methods equivalent to what is used in municipalities and provides the optimization of cash and investment portfolio decisions which can reduce overall debt servicing costs and provide maximum investment returns.

The Board authorized the Metro Vancouver Regional District to temporarily borrow on behalf of GVWD an amount, or amounts in aggregate, not exceeding \$1.833 billion, the maximum amount authorized by the *Greater Vancouver Water District Borrowing Bylaw No. 261, 2023*, then gave first, second, and third readings to *Greater Vancouver Water District Temporary Borrowing Request Bylaw No. 262, 2023* and then forwarded said bylaw to the Inspector of Municipalities for statutory approval.

I 1 Committee Information Items and Delegation Summaries

The Board received information items from a standing committee.

Water Committee – November 8, 2023

Information Items:

5.1 Summer 2023 Water Supply Performance

The water supply system performed well during the high demand season of 2023 despite the challenges imposed by the significant summer drought. Stage 1 of the *Drinking Water Conservation Plan* was activated on May 1, 2023 and Stage 2 was implemented on August 4 due to the mid-season long-range weather forecast indicating a high likelihood of a continued drought into the fall together with the sustained higher daily demands from May to July. While there were observed reductions in drinking water demands through August and September, the regional data implies that lawn watering was still occurring despite being banned in Stage 2 and that with increased education, enforcement, and progress in universal metering across the region, additional reductions are achievable. The success of water conservation measures will continue to be an essential factor in determining the need for and timing of future system expansion.

5.2 2023 Water Communications and Public Outreach Results

Metro Vancouver undertakes annual communications initiatives to support drinking water conservation across the region. These include the We Love Water campaign, the Water Wagon program, and communication of lawn watering restrictions in accordance with the *Drinking Water Conservation Plan*.

The promotional strategy for these initiatives in 2023 included region-wide reach through television, radio, multicultural print, direct mail, online, outdoor digital billboards, and social media. These broadcast and digital promotions delivered a combined total of 59.7 million impressions. Earned media resulted in a total potential combined reach and impressions of 1.4 billion (compared to 69 million in 2022) with an ad value equivalent of \$52 million. The hot, dry weather and province-wide drought made water conservation and supply top of mind for both residents and the media. The Water Wagon program resulted in 24,104 water bottle refills and fountain uses, and 3,094 engagements with residents about drinking water conservation and quality.

5.3 GVWD Capital Program Expenditure Update to September 30, 2023

The capital expenditure reporting process as approved by the Board provides for regular status reports on capital expenditures. This report includes both the overall capital program for the water utility with a multi-year view of capital projects, and the actual capital spending for the 2023 fiscal year to September 30, 2023 in comparison to the prorated annual capital cash flow. In 2023, the annual capital expenditures for the GVWD are \$159.8 million to date compared to a prorated annual capital cash flow of \$300 million. Forecasted expenditures for the current water utility capital program remain within the approved budgets through to completion.

5.4 Kennedy Newton Main Phase 3 – Scott Road Section Completion Report

The Scott Road section of the Kennedy Newton Main consists of the installation of approximately 450 metres of 1.8-metre-diameter welded steel pipe along Scott Road, between 88th and 86th avenues. Due to the significant impacts on traffic along this major transit corridor, the schedule, sequencing, and duration of construction were closely coordinated with the cities of Surrey and Delta and TransLink's R6 Scott Road RapidBus upgrade project. The installation work for this project was awarded in November 2022 and in July

2023, the water main installation work was completed ahead of schedule and on budget, while also successfully mitigating many of the construction impacts to the public and area businesses.

The completion of this section of the Kennedy Newton Main is an example of how careful project planning, strong member jurisdiction collaboration, and active engagement with the community can help alleviate the community impacts associated with these significant water infrastructure projects.

5.5 Corrosion Control Program: Copper Pipes Protection Monitoring Update

This report summarizes key corrosion control initiatives undertaken by Metro Vancouver. Metro Vancouver's untreated drinking water supply is naturally low in pH, making it corrosive to building plumbing systems. Corrosion control, through an increase in pH and alkalinity, has been implemented in Metro Vancouver over the past two decades. In June 2021, Metro Vancouver once again increased the pH of the drinking water to a target range of 8.3 to 8.5 and alkalinity to about 20 mg/L as calcium carbonate (CaCO₃) as a way to further protect copper pipes, fixtures, and hot water tanks in buildings throughout the region.

Monitoring showed reduced copper concentrations in water samples collected from residences across the region and continued compliance with the *Guidelines for Canadian Drinking Water Quality*.

Greater Vancouver Sewage and Drainage District

E1.1 Proposed Capital Investment for the Oval Village District Energy Utility Sewer Heat Recovery Project **APPROVED**

Metro Vancouver's *Climate 2050* strategy includes a target to achieve a 45 per cent reduction in regional greenhouse gas emissions by 2030, from 2010 levels. Sewer heat recovery facilities will provide renewable, fossil-fuel-free heat extracted from sewage to residents and businesses in the region. There is enough excess heat in the liquid waste collection system to heat 700 high-rise buildings throughout the region, which would reduce greenhouse gas emissions by 250,000 tonnes.

The Oval Village District Energy Utility Sewer Heat Recovery Project will reduce greenhouse gas emissions, contributing to the *Climate 2050* strategy, as guided by the *Sewage and Waste: Heat Recovery Policy*. The investment will be capped at \$20 million out of a total estimated district energy expansion project cost of \$146 million, based on application of the *Carbon Price Policy*. The investment is based on the value of the anticipated greenhouse gas reductions over the life of the project, and was included in the endorsed 2024-2028 capital plan. Metro Vancouver will receive carbon credits based on relative costs incurred by both parties, which will contribute toward Metro Vancouver's goal of carbon neutrality.

The Board directed staff to enter into contract negotiations with Lulu Island Energy and authorized expenditures up to \$20 million as endorsed in the 2024-2028 capital plan.

E2.1 Coffee Cup Revolution Funding Support **APPROVED**

The Binnars' Project, which is part of MakeWay Charitable Society, organizes the Coffee Cup Revolution event, which recruits local binnars to collect discarded coffee cups and redeem them for a cash refund. Coffee Cup Revolution highlights the importance of reducing single-use coffee cups while raising awareness

of marginalized populations and green communities. Metro Vancouver has supported the event since 2017. The current three-year funding agreement provides \$10,000 per year and expires in December 2023. This report proposes a new three-year funding agreement in the amount of \$12,000 per year.

The Board approved entering into an agreement with MakeWay Charitable Society in support of the Binnars' Project Coffee Cup Revolution for a three-year period in the amount of \$12,000 per year, commencing January 1, 2024 and ending December 31, 2026.

G1.1 Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amending Bylaw No. 372, 2023 – Fraser Sewerage Area – Township of Langley **APPROVED**

At the October 27, 2023 meeting, the MVRD Board resolved that the extension of sewerage services for the properties at 1565 200th Street and 19925 12th Avenue in the Township of Langley was generally consistent with the provisions of *Metro 2050*. The Township of Langley submitted a sewer area amendment application to the GVS&DD requesting an extension of sewer service to 1565 200th Street to serve two existing dwellings and a new farm equipment storage building, and 19925 12th Avenue to accommodate an additional dwelling unit. A technical review indicated no material financial impact and negligible impact on the regional sewerage system.

The Board gave first, second, and third readings to the *Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amendment Bylaw No. 372, 2023*, then passed and finally adopted said bylaw.

I 1 Committee Information Items and Delegation Summaries

The Board received information items and delegation summaries from standing committees.

Liquid Waste Committee – November 8, 2023

Information Items:

5.2 Liquid Waste Services Capital Program Expenditure Update as at September 30, 2023

The capital expenditure reporting process as approved by the GVS&DD Board provides for regular status reports on capital expenditures.

This is the third report for 2023, which includes the overall capital program for Liquid Waste Services with a multi-year view of capital projects, and the actual capital spending for the 2023 fiscal year to September 30, 2023 in comparison to the annual capital cash flow. As of September 30, 2023, the capital expenditures for Liquid Waste Services are \$233.7 million, compared to a prorated annual capital cash flow of \$511.3 million. This shortfall is primarily due to invoicing and project delays and the timing of some construction work for the latter portions of the year. Forecast expenditures for the current Liquid Waste Services capital program will be under the annual capital cash flow planned for 2023.

Zero Waste Committee – November 9, 2023

Information Items:

5.1 Scaling Up Regional Reuse, Repair, and Food Recovery

Moving up the waste reduction hierarchy toward reuse and repair is a key *Board Strategic Plan* priority. Work is underway to scale up reuse and repair through a number of initiatives including scaling up reuse collection at recycling and waste centres, co-funding for member jurisdiction repair cafés, and expanding the regional food recovery network. These and other reuse and repair initiatives have a number of benefits beyond waste reduction including reducing greenhouse gas emissions, feeding people and animals, collaboration with community partners, building social cohesion, and increasing green jobs and volunteer positions.

5.3 Solid Waste Services Capital Program Expenditure Update to September 30, 2023

As of September 30, 2023 the capital expenditures for Solid Waste Services are \$4.4 million compared to a prorated annual capital cash flow of \$32.1 million, or 14 per cent of projected expenditures. In contrast, in 2022, the actual capital expenditures were 78 per cent of the approved expenditures because significant capital projects such as the United Boulevard and Central Surrey recycling and waste centres were in the final stages of construction. The 2023 underspend is primarily due to longer-than-anticipated design phases for Waste-to-Energy capital projects and the Langley and North Surrey recycling depot projects, which has delayed the construction phases. Key capital projects in development are expected to begin construction in 2024, meaning that expenditures in 2024 will better align with the budgeted capital cash flow. Additional third-party engineering support and resources have been added to support Waste-to-Energy project management and to assist with moving forward the significant capital projects at that facility.



Parks, Recreation and Cultural Services Committee

Date: Tuesday, November 28, 2023

Place: Council Chambers
Richmond City Hall

Present: Councillor Chak Au, Chair
Councillor Michael Wolfe
Councillor Laura Gillanders
Councillor Andy Hobbs
Councillor Bill McNulty

Also Present: Councillor Carol Day

Call to Order: The Chair called the meeting to order at 4:00 p.m.

MINUTES

It was moved and seconded

That the minutes of the meeting of the Parks, Recreation and Cultural Services Committee held on October 24, 2023, be adopted as circulated.

CARRIED

AGENDA ADDITION

It was moved and seconded

That Gilbert Road Farm Update be added to the agenda as Item No. 3A.

CARRIED

COMMUNITY SERVICES DIVISION

**1. OPPORTUNITY FOR JAPANESE CANADIAN BOAT BUILDER
DISPLAY AT BRITANNIA SHIPYARDS**

(File Ref. No. 11-7141-01) (REDMS No. 7441423)

Emi Sakamoto, representative of the Sakamoto family, expressed support of the proposed project and shared the importance of telling the story of Japanese boat builders in Steveston, noting that the Japanese Canadian Legacies Fund grant provides a great opportunity for Richmond to tell an important part of its history by creating an authentic and unique experience by telling the story of the Japanese people who built boats and worked in the fishing industry in Richmond from the late 1800s until post-World War 2.

In response to queries from Committee, staff noted that (i) to support the anticipated repair work on the *Crystal S*, the one-year additional level funding for the Shipyard Operations Supervisor position would need to be renewed for the length of the project and should Council support this project, a funding request to extend the term of the Shipyard Operations Supervisor will be brought forward as part of the 2025 budget process, (ii) the exhibit concept, including preferred locations for the vessel display and exhibit, will be refined through the development of the application, and there are potential interior locations for immediate display, such as on the ways in the Britannia Shipyard building, (iii) the Shipyard Operations Supervisor is a new position and the work plan for the position will be determined on an ongoing basis, (iv) there are currently no full time programming staff at Britannia Shipyards National Historic Site, (v) the duties of the Shipyard Operations Supervisor will primarily include overseeing restoration, repair, and maintenance of vessels in addition to coordinating some waterfront activities and programming, (vi) they have had preliminary discussions with the administrators of the grant program who are very receptive to this project and they anticipate receiving results of the grant application before summer 2024, and (vii) they are exploring all available avenues for external funding.

It was moved and seconded

- (1) *That staff be authorized to submit an application to the Japanese Canadian Legacies Fund for up to \$400,000 for the creation of a Japanese Canadian Boat Builders Display at Britannia Shipyards as described in the report titled "Opportunity for Japanese Canadian Boat Builder Display at Britannia Shipyards", dated October 25, 2023, from the Director, Arts, Culture and Heritage Services;*

Parks, Recreation & Cultural Services Committee
Tuesday, November 28, 2023

- (2) *That should the funding application be successful, the Chief Administrative Officer and the General Manager, Community Services be authorized to execute the agreement on behalf of the City of Richmond with the Japanese Canadian Legacies Fund;*
- (3) *That should the funding application be successful, the Consolidated Five-Year Financial Plan (2023-2027) be amended accordingly;*
- (4) *That should the funding application be successful, the Chief Administrative Officer and General Manager, Community Services be authorized to negotiate the terms of the Sakamoto donation, including the Crystal S vessel; and*
- (5) *That staff report back to Committee with an update in May 2024.*

CARRIED

2. SPORTS FACILITY NEEDS ASSESSMENT – COMMUNITY ASSOCIATION AND SOCIETY ENGAGEMENT UPDATE

(File Ref. No. 11-7000-10-01) (REMS No. 7405278)

Staff provided an overview of the report, highlighting that staff completed additional consultation on the prioritized list with the community associations and societies that provide recreation programs and services at recreation facilities across Richmond. Through an extensive engagement process with the community associations, support was received from all but one community association and no additional major sports facilities or infrastructure projects were identified, and Richmond Sports Council and the Sports Facilities Task Force reaffirmed their support for the prioritized list.

In response to queries from Committee, staff noted that (i) the relative rank of each of the 14 projects remains unchanged and was determined by assessing each project with the Sport Facility Prioritization Framework's criteria using supporting research, data and information that was gathered about each project, (ii) several significant amenity replacement or improvement projects have been completed or are in progress since this assessment began, including the completed installation of nine pickleball courts, (iii) additional outdoor tennis and basketball courts are currently well provided across the City, (iv) the report also includes consideration of the Richmond Tennis Club proposal, and (v) staff have been meeting regularly with the Richmond Rod and Gun Club and Richmond Gymnastics Association regarding their future and potential licence agreement extensions.

Parks, Recreation & Cultural Services Committee
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It was moved and seconded

That the prioritized sport facility and infrastructure list be received and endorsed in principle for consideration in future corporate facility or park plans as outlined in the staff report titled “Richmond Sports Facility Needs Assessment – Community Association and Society Engagement Update”, dated October 20, 2023, from the Director, Recreation and Sport Services.

The question on the motion was not called as discussion ensued regarding (i) the prioritized sport facility and infrastructure list, (ii) emerging sports, (iii) the need for increased facilities in east Richmond, and (iv) the suggestion that all projects be considered as equal priority. Committee requested that staff provide Council with the raw scores matrix for each individual category for each facility, the final scores of each sport facility in priority order, and the number of participants in each group.

In regards to the prioritized list, staff highlighted that (i) the projects that ranked highest are experiencing increasing participation rates, (ii) are demonstrating growth in demand, (iii) are multipurpose in nature, (iv) meet the needs of multiple sport and community groups, (v) and/or may also offer opportunity for unstructured use, benefiting the overall community.

As a result of the discussion, the following **amendment motion** was introduced:

It was moved and seconded

That the motion be amended to add:

- (2) *That, should opportunities arise, the priority list can be changed; and*
- (3) *That staff continue to outreach and find opportunities to engage people and groups in emerging sports.*

The question on the amendment motion was not called as further discussion ensued.

In response to queries from Committee, staff noted that (i) demographics and population growth were included in the weighted criteria that together provided an overall indication of the demonstrated need for a project, (ii) sports facilities east of No. 6 Road include McLean Park and Hamilton Community Park, offering a range of amenities including basketball and tennis courts, baseball diamonds, and a sports field, (iii) the focus of this report was sport-specific facility needs, and (iv) community associations are also responsible for providing services outside of community centres.

Parks, Recreation & Cultural Services Committee
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The question on the main motion as amended, which reads as follows:

- (1) *That the prioritized sport facility and infrastructure list be received and endorsed in principle for consideration in future corporate facility or park plans as outlined in the staff report titled “Richmond Sports Facility Needs Assessment – Community Association and Society Engagement Update”, dated October 20, 2023, from the Director, Recreation and Sport Services;*
- (2) *That, should opportunities arise, the priority list can be changed; and*
- (3) *That staff continue to outreach and find opportunities to engage people and groups in emerging sports.*

was then called, and it was **CARRIED**.

3. GARDEN CITY LANDS SOIL MANAGEMENT PRACTICES AND PROJECT UPDATE

(File Ref. No. 06-2345-20-GCIT1) (REDMS No. 7417777)

In response to queries from Committee, staff noted that (i) the City has a contract with a commercial waste management company, GFL, to compost household green waste, which has not been used on KPU's farm, as it does not meet the standards consistent with the farm's certified organic status, (ii) the Environmental Programs department continue to work with GFL to address the concerns related to soil quality concerns, (iii) Environmental Programs staff continue to source other Richmond, Surrey, or Delta farm sites with suitable soil, (iv) leaf collection and composting undergoes a screening process and results in a beneficial soil amendment that is subsequently redistributed back into the park system, (v) the City's on-site annual mowing program has evolved over the years, and (vi) a rare flowering plant, the Vancouver Island Beggarticks, has been identified at several locations throughout the site.

It was moved and seconded

That the staff report titled “Garden City Lands Soil Management Practices and Project Update”, dated October 27, 2023, from the Director, Park Services be received for information.

CARRIED

3A. GILBERT ROAD FARM UPDATE

(File Ref. No.)

Staff provided a brief update on the Gilbert Road Farm, noting that the site is leased to KPU Richmond Farm School, operated by KPU's Institute for Sustainable Food Systems and includes the KPU Orchard, incubator farm, and a research component.

Parks, Recreation & Cultural Services Committee
Tuesday, November 28, 2023

4. **MANAGER'S REPORT**

(i) ***No. 3 Road Bark Park Community Engagement Process***

Staff shared details of the community engagement process regarding the No. 3 Road Bark Park safety enhancements, highlighting that an online survey on Let's Talk Richmond is available until January 7, 2024, and two public open houses will be taking place on November 28, 2023 at City Hall, and December 2, 2023 at the No. 3 Road Bark Park.

(ii) ***Tree Plantings***

Staff highlighted various significant tree-planting activities throughout the City this fall, including planting approximately 300 trees at Hamilton Highway Park, 240 trees at Terra Nova Rural Park, and the removal and replanting of approximately 30 trees in the city centre.

In response to queries from Committee, staff noted that (i) the removal of the entire roots system is necessary for the new trees to be successful, and (ii) the trees planted at Hamilton Highway Park and Terra Nova Rural Park are mainly deciduous and all native trees, while the trees planted in the city centre area are deciduous, climate adapted species suitable for the environment, with the species chosen specifically for the site conditions.

(iii) ***Richmond Stories Video Series***

Staff shared details of the *Richmond Stories* video series, which launched in January, and tells ten of Richmond's most compelling and important stories. The videos are shown at the Richmond Museum, Richmond Archives, and other locations throughout the City.

(iv) ***Brighthouse Park Bathrooms***

In response to queries from Committee, staff noted that they will be re-evaluating the use of park ambassadors in the spring.

ADJOURNMENT

It was moved and seconded
That the meeting adjourn (5:16 p.m.).

CARRIED

Parks, Recreation & Cultural Services Committee
Tuesday, November 28, 2023

Certified a true and correct copy of the Minutes of the meeting of the Parks, Recreation and Cultural Services Committee of the Council of the City of Richmond held on Tuesday, November 28, 2023.

Councillor Chak Au
Chair

Shannon Unrau
Legislative Services Associate



General Purposes Committee

Date: Monday, December 4, 2023

Place: Council Chambers
Richmond City Hall

Present: Mayor Malcolm D. Brodie, Chair
Councillor Chak Au
Councillor Carol Day
Councillor Laura Gillanders (entered the meeting at 4:01 p.m.)
Councillor Kash Heed
Councillor Andy Hobbs
Councillor Alexa Loo
Councillor Bill McNulty
Councillor Michael Wolfe

Call to Order: The Chair called the meeting to order at 4:00 p.m.

MINUTES

It was moved and seconded

That the minutes of the meeting of the General Purposes Committee held on November 20, 2023, be adopted as circulated.

CARRIED

COMMUNITY SERVICES DIVISION

1. **BOWLING GREEN COMMUNITY ACTIVITY CENTRE TERMS OF REFERENCE FOR PUBLIC ART PROJECT**

(File Ref. No. 11-7000-09-20-283) (REDMS No. 7418679)

It was moved and seconded

General Purposes Committee

Monday, December 4, 2023

That the Terms of Reference for the Bowling Green Community Activity Centre public artwork, as presented in the report titled “Bowling Green Community Activity Centre Terms of Reference for Public Art Project”, from the Director, Arts, Culture and Heritage Services, dated November 1, 2023, be endorsed.

CARRIED

Councillor Laura Gillanders entered the meeting (4:01 p.m.)

LAW AND LEGISLATIVE SERVICES DIVISION

2. **PUBLIC NOTICE BYLAW NO. 10520**

(File Ref. No. 12-8060-02-01) (REDMS No.)

It was moved and seconded

- (1) *That Council resolve that it has considered the principles prescribed by Public Notice Regulation B.C. Reg. 52/2022 in accordance with subsection 94.2(6)(a) of the Community Charter, SBC 2003, Chapter 26, as amended; and,*
- (2) *That the Public Notice Bylaw No. 10520, a bylaw to provide for alternative means of publishing a statutory notice, be introduced and given first, second and third readings.*

The question on the motion was not called as in response to queries from Committee, staff advised that (i) other than Richmond a few other municipalities have transitioned to digital publications, (ii) staff are proposing to post notification on the City’s website and City of Richmond’s Facebook page, and (iii) as next steps staff will look into other publication methods such as an email subscription service and an online newsletter.

The question on the motion was then called and **CARRIED**.

It was moved and seconded

That staff consider options for further dissemination of City related notices and business and report back.

CARRIED

COUNCILLOR KASH HEED

3. **NALOXONE KITS IN CIVIC BUILDINGS**

(File Ref. No.)

It was moved and seconded

2.

General Purposes Committee
Monday, December 4, 2023

- (1) *That Naloxone Kits are made available for the public to access at all Richmond civic buildings including the Richmond Olympic Oval; and,*
- (2) *That procedures for access are developed along the lines of access to Automated External Defibrillators.*

The question on the motion was not called as discussion ensued with respect to (i) the procedures for access to the Automated External Defibrillators, (ii) the location of the naloxone kits at City facilities, and (iii) the forthcoming detailed program administrative plan being created by staff.

The question on the motion was called and **CARRIED**

ADJOURNMENT

It was moved and seconded
That the meeting adjourn (4:11 p.m.).

CARRIED

Certified a true and correct copy of the Minutes of the meeting of the General Purposes Committee of the Council of the City of Richmond held on Monday, December 4, 2023.

Mayor Malcolm D. Brodie
Chair

Raman Grewal
Legislative Services Associate



City of Richmond

Report to Committee

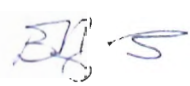

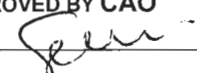
To: Parks, Recreation and Cultural Services Committee
From: Marie Fenwick
Director, Arts, Culture and Heritage Services
Date: October 25, 2023
File: 11-7141-01/2023-Vol 01
Re: **Opportunity for Japanese Canadian Boat Builder Display at Britannia Shipyards**

Staff Recommendations

1. That staff be authorized to submit an application to the Japanese Canadian Legacies Fund for up to \$400,000 for the creation of a Japanese Canadian Boat Builders Display at Britannia Shipyards as described in the report titled "Opportunity for Japanese Canadian Boat Builder Display at Britannia Shipyards", dated October 25, 2023, from the Director, Arts, Culture and Heritage Services;
2. That should the funding application be successful, the Chief Administrative Officer and the General Manager, Community Services be authorized to execute the agreement on behalf of the City of Richmond with the Japanese Canadian Legacies Fund;
3. That should the funding application be successful, the Consolidated Five-Year Financial Plan (2023-2027) be amended accordingly; and
4. That should the funding application be successful, the Chief Administrative Officer and General Manager, Community Services be authorized to negotiate the terms of the Sakamoto donation, including the *Crystal S* vessel.

CM Fenwick

Marie Fenwick
Director, Arts, Culture and Heritage Services
(604-276-4288)
Att. 2

REPORT CONCURRENCE		
ROUTED TO: Intergovernmental Relations & Protocol Unit Finance Department Facility Services & Project Development	CONCURRENCE <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	CONCURRENCE OF GENERAL MANAGER 
SENIOR STAFF REPORT REVIEW	INITIALS: 	APPROVED BY CAO 

Staff Report

Origin

This report responds to an emerging opportunity that has been brought forward from the community. Steveston resident Bud Sakamoto has offered to donate a collection of fishing industry related items to the City, including his gillnet vessel the *Crystal S*, with the request that these be permanently displayed at Britannia Shipyards National Historic Site. To support this request, Mr. Sakamoto, and a group of community members he has been working with, have identified potential grant funding to which the City may apply, which could cover the costs related to the restoration and display of these items.

This report supports the *Steveston Heritage Sites Interpretive Framework*, endorsed by Parks, Recreation and Community Services Committee on October 24, 2023, which identified the following interpretive goals for the Britannia Shipyards:

- Create authentic and immersive experiences of the daily life of the people who worked in West Coast fishing and boatbuilding;
- Foster greater understanding of the cultural diversity of people that supported West Coast fishing and boatbuilding;
- Encourage discovery of the complex workings of West Coast fishing and boatbuilding industry; and
- Inspire connections to and stewardship of West Coast maritime heritage and the Fraser River.

This report supports Council's Strategic Plan 2022-2026 Focus Area #6 A Vibrant, Resilient and Active Community:

6.5 Enhance and preserve arts and heritage assets in the community.

Analysis

Background

Japanese Canadian Boatbuilding in Steveston

Starting in the 1880s, many of BC's finest fishing boats were built in Nikkei-run boat yards. Their style of construction was clean and workmanship legendary. Japanese Canadian boat builders were innovators, designing boats that were faster, and creating lures and flashers that opened up the sockeye fishery to trolling. The Nikkei fleet was the heart of the salmon industry.

Japanese Canadian boat builders supplied the boats that fed more than 150 canneries dotting the West Coast, including Steveston. By 1919, there were at least 20 Japanese Canadian boat works on the Steveston waterfront. However, this came to an end with the forced internment of Japanese Canadians in 1942. In a matter of hours, the Royal Canadian Navy impounded 1,137 boats. These boats were turned over to the Japanese fishing vessel disposal committee. Some sank, many were re-painted and sold to the canneries or given to the Canadian Admiralty. Nets, fishing gear, and boat works were all sold at rock bottom prices.

The connection to and renown for boatbuilding was so strong that some Japanese boat builders continued their craft from internment camps. In 1949, when Japanese Canadians were able to move freely again in Canada, fishing companies sought out these skilled tradesmen, courting them back to the BC coast. Many, such as the Kishi, Mukai, and Sakamoto families, returned to Steveston and successfully re-established the trade for which they were famous.

The story of these boat builders is central to Steveston's heritage - illustrating the diversity, ingenuity and resiliency of Steveston's community. The importance of this history is highlighted in the Council-endorsed *Steveston Heritage Interpretive Framework* as the sub-story of "the Fishing Fleet" within the larger Fishing story. However, it is only told in small fragments at different locations across Steveston, with elements told at Britannia Shipyards in the Murakami Boatworks and planned for the Richmond Boat Builders building. Given the significance of this story to Steveston, a dedicated display on Japanese boat builders is warranted.

Sharing this story in a fulsome way fits well with Britannia Shipyards' Interpretive Goals and in the Council-endorsed mission for Britannia Shipyards, "Britannia Shipyards National Historic Site preserves West Coast maritime heritage with an emphasis on local wooden boat building traditions and the cultural mosaic and living conditions of the people who worked on the Steveston waterfront. This unique heritage park provides engaging interpretation and innovative programs that respond to changing community needs."

Japanese Canadian Legacies Funding

The Japanese Canadian Legacies Fund (JC Legacies Fund), administered by the Japanese Legacies Society, was set up by the Province of BC to support the implementation of Japanese-Canadian legacy initiatives. Funding is being distributed to support initiatives under the following categories: Monuments; Education; Seniors Health & Wellness; Community & Culture; Heritage; and Anti-racism. Heritage funding is intended to support projects that create permanent spaces where Japanese Canadian heritage is honoured and the public can gather and learn about the history of Japanese Canadians. Specifically, projects should anchor a new perspective on Japanese Canadian heritage and cite the bustling pre-war community that existed.

Following conversations with Steveston community members, including Bud Sakamoto, the Japanese Canadian Legacies Society approved the community of Steveston as eligible to submit a proposal for a BC Heritage Sites grant of up to \$400,000. Preliminary discussions with the Japanese Canadian Legacies Society indicates support for the Steveston community to create a space which honours the experiences of Japanese Canadian boat builders. The deadline to submit this grant is March 1, 2024.

Sakamoto Donation Offer

Richmond fisherman, Bud Sakamoto, has offered to donate a collection of items related to commercial fishing and boat building to the City for public display at Britannia Shipyards. (Attachment 1) Included in the offer is the 37ft. wooden fishing boat, the *Crystal S* with existing cabin fit out and fishing gear. This vessel is a combination gillnetter / troller constructed in Steveston in 1963. In addition to the *Crystal S*, the collection includes:

- Fishing gear, nets and lines;
- Trolling gurdies, davits and block;
- Boat building equipment and tools;

- Boat blue prints and designs;
- Photos and slides of Steveston illustrating fishing and boat building;
- Series of more than 50 paintings illustrating aspects of fishing;
- Videos related to commercial fishing; and
- Documented personal stories of family, fishing, boat building, and Steveston.

Bud Sakamoto's father, Mamoru Sakamoto was building boats in Steveston beginning in the 1930s, having learned special techniques from other Steveston boat builders. In 1950, upon returning to Steveston after the forced internment, Mamoru started his own boat building business (M. Sakamoto Boat Works). During the time he operated this business, he built the *Crystal S* for his own fishing use. Bud Sakamoto helped to build the *Crystal S* and began fishing her as a young man out of Steveston on the Fraser River and as far as Rivers Inlet until 2021. In recent years, she was a regular feature at Scotch Pond. (Attachment 2)

Through her fishing life, the *Crystal S* was exceptionally well maintained but has suffered some deterioration since going into dry storage in 2021 at the Steveston Harbour Authority. Currently, the stern bulwark, the main bulkhead and some of the aft bulkhead are in need of replacement in order to maintain the boat's longevity.

The Sakamoto collection, with the *Crystal S*, is a good illustration of Japanese Canadian boat building and a reflection of Japanese Canadian resiliency. Like other Japanese Canadian residents of Steveston, the Sakamoto family was forcibly removed from their home in 1942 as part of the forced Japanese internment. Their return to Steveston, establishment of a new boat building business and construction of their own fishing vessel after the war, illustrates the commitment to Steveston's fishing industry and, like many Japanese Canadians, their resiliency during a period of great difficulty.

Currently, there are few remaining Japanese-built wooden fishing vessels that illustrate these important stories. In a 2021 report, heritage fishing vessel expert Alan Haig-Brown stated, "the *Crystal S*, is very likely to be the last of this type in such good condition".

Heritage Value of Sakamoto Collection

When considering the acquisition of or investment in historical objects, the following criteria are typically considered to evaluate the heritage value of this object (or group of objects) to the institution acquiring it:

- 1) Fit with interpretive goals
- 2) Quality of craftsmanship and design
- 3) Condition
- 4) Rarity in collection and more broadly
- 5) Display potential

Table 1 below outlines how the Sakamoto collection, and in particular the *Crystal S*, fits with these criteria.

Table 1: Assessment of Heritage Value of Sakamoto Collection

Fit with Britannia Shipyards Interpretive Goals	Craftsmanship and Design	Condition	Rarity	Display Potential	Total (Out of 25)
5	4	3	5	5	22

Scoring Scale = Poor (1) to Excellent (5)

The information in this table is based on:

- available historical documentation of the Sakamoto family and *Crystal S* vessel;
- a contextual heritage analysis conducted by fishing vessel expert, Alan Haig-Brown; and
- a vessel assessment report from a shipwright with wooden boat expertise detailing vessel condition, advice on restoration actions, and high level costing for repairs.

As illustrated in the table, this donation offer has a high heritage value for Steveston, presenting a unique opportunity. The strength of the provenance as well as the rarity of the collection overall make this a significant opportunity for the City.

The stories that could be told through this collection, provide a unique opportunity to demonstrate Japanese Canadian boat building and fishing expertise in a way that compliments and enhances the existing interpretation at Britannia Shipyards. Sharing these personal stories of Steveston's Japanese boat builders would provide a fuller understanding of the experiences of Japanese Canadians who worked in the fishing industry and the impacts of the forced internment during World War Two, as well as fill a gap in interpretation of the evolution of the construction of fishing vessels and fishing methods.

There is significant support from community members in Steveston to improve upon the interpretation of Japanese boat building history. In particular, community members have expressed support for the City to accept Bud Sakamoto's donation offer to form the basis for a future display.

In discussions with the Britannia Shipyards National Historic Site Society Board of Directors, board members had mixed views on this donation offer. Some members were supportive, while others had concerns about taking on another vessel instead of prioritizing the care of the vessels currently displayed at Britannia Shipyards.

Restoration and Display Costs

The costs for a display, including the necessary repairs to the *Crystal S*, can be accommodated within the funding amount offered by the JC Legacies Fund. It is anticipated that the City would contribute in-kind support through preparing and administering the grant, project management, volunteer management, processing artefacts, and developing complementary interpretive programming.

To prepare the *Crystal S* for display, repair work would be required. Should the City acquire the vessel, much of the repair work could be done in the Richmond Boat Builders shop by the City's Shipyard Operations Supervisor as an in-kind contribution. This would have the added benefit to Britannia Shipyards of providing an opportunity for public interpretation and volunteer engagement during the restoration process.

It is anticipated that repair work to the *Crystal S* could take up to two years to complete. To support this, the one-year additional level funding for the Shipyard Operations Supervisor position would need to be renewed for the length of the project. The current annual budget for this position is \$119,328. Should Council support this project, a funding request to extend the term of the Shipyard Operations Supervisor will be brought forward as part of the 2025 budget process.

To support a permanent display interpreting Steveston's Japanese Canadian boat building stories, an interior display of the *Crystal S* is recommended. Upon completion of the repairs to the vessel, there are potential interior locations for immediate display, such as on the ways in the Britannia Shipyard building.

A permanent display could be accommodated in the Britannia Shipyard building, a future covered display space at Britannia Shipyards, or a combination of spaces at Britannia Shipyards. Should Council approve this report, staff will explore location options as part of the overall development of a display concept to inform an application to the JC Legacies Fund. Should the preferred location be within the Britannia Shipyards it is anticipated that no additional funding will be required. Should the preferred location be in a purpose-built covered shelter, additional funding will be required and staff will report back with this concept and any associated costs prior to moving forward with the application.

Estimated costs associated with a display on Japanese Boat Building and funding sources are listed in Table 2 below.

Table 2: Funding for Display on Japanese Boat Builders

Item	Estimated Cost	Funding Source
Design planning, content development, fabrication and installation for display	Up to \$300,000	JC Legacies grant
Costs for preparing the <i>Crystal S</i> for display (repair materials, moving costs, etc.)	\$100,000	JC Legacies grant and other donations
Project management	In-kind	City of Richmond – Existing Museum and Heritage Services staff
Shipyard Operations Supervisor to lead repairs to <i>Crystal S</i>	In-kind (\$119,328 Annually)	City of Richmond – Existing funding for Shipyard Operations Supervisor for 2024. Will require additional funding for 2025 if approved.
Use of boat building shop	In-kind	City of Richmond – Existing Richmond Boat Builders facility

Item	Estimated Cost	Funding Source
Processing of artefacts	In-kind	City of Richmond – Existing Museum and Heritage Services staff
Development of new programming associated with display	In-kind	City of Richmond – Existing Museum and Heritage Services staff
On-going maintenance for display	Up to \$15,000 a year	City of Richmond – Future additional level request

Next Steps

Should Council approve, staff will work to develop an application from the City to the Japanese Canadian Legacies Fund to support costs related to a display about Japanese Canadian boat builders, including repairs to the *Crystal S*. As part of the development of the application, the concept and location for a future display will be further refined.

Staff will report back to Council once the City has received a decision on the funding application.

Financial Impact

There is no financial impact with the submission of the application.

An additional level request for the Shipyard Operations Supervisor will be brought forward as part of the 2025 budget process.

An on-going additional level request for the operating budget impact (OBI) for maintenance of the new display will be brought forward as part of a future budget process.

Conclusion

The proposed addition of a permanent display interpreting the history of Japanese Canadian boat builders fits well within the mission of the Britannia Shipyards National Historic Site and helps to address a gap in the interpretation of the evolution of West Coast fishing methods and boats identified in the Council-endorsed Steveston Heritage Sites Interpretive Framework.

The Japanese Canadian Legacies Fund offers a unique opportunity to support the interpretation of Steveston's heritage by providing funding for the development and installation of a permanent

October 25, 2023

- 8 -

display about Japanese Canadian boat builders at Britannia Shipyards. This display could feature the *Crystal S* and support costs associated with its repair. Should Council approve, staff will apply for funding from this program to support the creation of a future exhibit at Britannia Shipyards with the *Crystal S* as a feature piece.



Rebecca Clarke
Manager, Museum and Heritage Services
(604-247-8330)

Att. 1: Letter from Bud Sakamoto

Att. 2: Historical Documentation on *Crystal S* provided by Bud Sakamoto

4348 Bonavista Drive
Richmond, BC
V7E 5E5

November 2, 2023

City of Richmond
6911 No. 3 Road
Richmond, BC
V6Y 2C1

To whom it may concern,

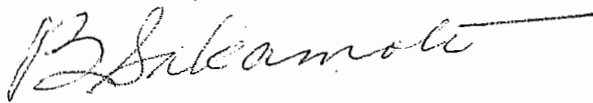
Re: Donation of the Fishing Vessel "Crystal S."

I am writing to confirm my offer of donation of the fishing vessel "Crystal S." and collection of boat building tools and fishing artefacts to the City of Richmond. This donation is being made with the understanding that it would be used as part of a permanent exhibit at the Britannia Shipyards to honour the Japanese contribution to the fishing and boat building industry.

In addition to this donation, I am currently working with other community groups to help fundraise to support this exhibit which would showcase an important part of Richmond's history. The community involvement was critical for the return of the Japanese to Richmond following World War 2 which resulted in the strong Japanese community in Steveston. The Richmond Japanese Canadian community now is now interested in showing support to tell this part of our community's story.

Please feel free to reach out should you have any questions or concerns.

Sincerely,

A handwritten signature in black ink, appearing to read 'Bud Sakamoto', with a long horizontal line extending from the end of the signature.

Bud Sakamoto

**The Fishing Vessel
CRYSTAL S**

HISTORICAL DOCUMENTATION

by Bud Sakmoto

CRYSTAL S

Fishing Vessel Description

The "CRYSTAL S" was built in 1963 at M. Sakamoto Boat Works in Steveston B. C. as a combination gillnetter/troller. It was constructed for the shipwright's own use and owned and maintained by Mamoru Sakamoto until he passed away in 2003. The description of the vessel is as follows;

- wood hull (red cedar planks, yellow cedar bulkheads and beams, gumwood trim and oak ribs)
- originally powered by Volvo Penta 67 and repowered in 1987 with Volvo TAMD 61A
- length 37 feet
- width 10 feet, 6 inches
- draft 3 feet, 6 inches
- electronics (Furuno radar, video sounder and Ioran C navigator, Marconi and Unmetrics VHF, CB radio, Bendix Auto Pilot, Bearcat scanner and Sanyo tape and stereo
- propane cook top range and refrigerator
- oil stove for heating

The fishing vessel is insured by Pacific Coast Fishermen's Mutual Marine Insurance Company. It was last inspected in the spring of 2003.



Historical Significance

The "Crystal S" is one of the best maintained wooden fishing vessels on the Fraser River. It is a prime example of a west coast fishing boat designed for gillnetting and trolling and maintained and modified as the industry changed over the past forty years. Because it was owned and maintained by one person who was a boat builder, the quality of care is superb. The design of the "Crystal S" is timeless. Although it is forty years old, it is one of the most photographed and widely known fishing vessels on the B C coast. Moored in Scotch Pond adjacent to Garry Point Park in Steveston it has become one of the popular boats to view by park visitors. As an image of Steveston it appears on several postcards.

Three factors are most important to the longevity of wooden boats. First, the quality of craftsmanship and materials used when the boat is constructed sets the beginning of life and destiny for the boat. Secondly, the boat must have meaningful continuous usage without interruption and lengthy tie-ups. Thirdly, the care and maintenance must be continuously and done by either a professional shipwright or by a skilful person wanting to keep changes within the integrity of the boat design and character and wanting to keep it in good shape. The "Crystal S" is a boat that meets all of the criteria for longevity and is worthy of preservation.

At one time all fishing boats were constructed of wood. Today less than 10% of the small vessels in the fishing fleet are of wood construction. The pride of the west coast fishing boats was made from wood of our forest. It is unlikely that any new fishing boats will ever be constructed with wood again. Preserving the best of what remains of our small boat fleet is a worthy endeavour.



Maintenance Record

The "Crystal S" was launched in 1963 fitted as a gillnetter with provision for trolling. Next year the trolling poles were added and two spool gurdies were installed mainly for in-shore trolling. Between 1964 and 1972 the boat was maintained with only minor changes such as building up the front bulwarks and narrowing the gillnet drum. The first ten years required minimum maintenance outside of annual painting and haul out.

Every year the "Crystal S" has been painted, her zincs have been changed and her bottom checked. After the first fifteen years, the maintenance and improvements increased and are recorded as follows:

- replaced the mast	1980
- repaired the starboard side deck ribs and scuppe	1986
- rebuilt cabin bridge	1987
- repowered with new Volvo TAM61A (new shaft, cooling pipes and exhaust system)	1888
- replaced mast cross support	1989
- rebuilt stern deck and installed side slush tanks	1990
- rebuilt stern rollers, port side main deck and trim	1991
- installed new wooden gillnet drum and replaced drum drive	1998
- repaired trunk cabin port side	1999
- rebuilt main deck and re-structured hatches	2001

Operational Budget

The existing average operational cost in 2003 dollars is known and is outlined as follows:

1. Maintenance costs

- annual haul out	250.00
- annual maintenance (up keep)	650.00
- insurance (Mutual Marine)	800.00

2. Operating costs

- moorage	600.00
- net storage	250.00
- fuel, oil and filters	300.00

3. Fishing licence

- boat (CFV)	710.00
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4. Contingency

- misc. expenses	<u>440.00</u>
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5. TOTAL OPERATING COST \$4000.00

Costs that are not included are expenditures for fishing net and gear replacement, log book, food and other misc. personal expenses.

Fishing history

The "Crystal S" has been involved in the fishing industry continuously since it was built in 1963. During the 1960s and early part of the 1970s the vessel ranged from the Fraser River, Johnstone Straits, Rivers Inlet and up the coast to Camano Sound. From 1975 to 1985 with the semi-retirement of Mamoru, the "Crystal S" worked the mouth of the Fraser River with the assistance of his oldest son.

In 1986 Mamoru retired from the fishing industry and the oldest son took over the operation of the boat. From 1986 to 1990 fishing ranged from Fraser River, San Juan to Rivers Inlet and the Namu area. From 1991 to the present time the "Crystal S" has fished primarily the mouth of the Fraser River.

M Sakamoto Boat Works

M Sakamoto Boat Works was started in spring of 1950 at the foot of No. 2 Road in Steveston when Mamoru returned to the coast from internment in the Okanagan. In the old herring saltery, then owned by Quality Seafoods Limited and Queen Charlotte Fisheries, two boats were hurriedly built for the summer sockeye season. In fall of 1950 a building specifically for boat construction and carriage way were built by Queen Charlotte for M Sakamoto Boat Works. With the expansion of the fishing industry to accommodate the returning Japanese to the west coast, additional dock facilities were built for net racking and for use for the winter dry storage of boats.

Over the next twenty-five years M Sakamoto Boat Works launched sixteen boats ranging in size

from the first two 32 footers in 1950 to the 40 foot packer built in 1964. Learning from his step-father, Mamoru mastered the craft of tight seams and joints and water tight bulkheads. As a result, M Sakamoto Boat Works specialized in live hatches for cod fishing boats. The cutting of uniform square wooden plug systems for water circulation in the live hatches was a task that few shipwrights could carry out. The time and care in the work to insure that the holes were cut and the plugs made to be uniform brought recognition for craftsmanship to the firm.

The boats built after Mamoru's return to the coast in 1950 are as follows:

- 1950	Evelyn S Crystal S
- 1951	Sea Monarch Sea Eagle II (cod boat)
- 1952	High Price (cod boat) High Light (cod boat)
- 1956	Elma K
- 1958	Tee S (cod boat)
- 1959	Commancharo
- 1960	Hub City (cod boat)
- 1963	Crystal S (second boat with same name)
- 1964	Glenn & Kieth
- 1965	Mistress (packer/troller)
- 1966	Miss Lin
- 1967	Golden Cruiser
- 1969	Ocean Comet

In addition to building boats, the boat works completed many major refittings and rebuilding of fishing vessels. Deck replacements, new cabins and wheel houses, extension of sterns, rebuilding of engine beds and refitting for new equipment were some of the work carried out.

After twenty-six years at the south end of No. 2 Road in Steveston, M Sakamoto Boat Works closed in 1976 with the retirement of proprietor, Mamoru Sakamoto.

Brief Biography of Mamoru Sakamoto

Born in Wakayama Japan in 1913, Mamoru Sakamoto came to Canada at the age of 8 with his mother in 1921. When he was an infant his father was lost at sea in a marine accident. His mother remarried and moved to Canada. His step-father was his father's brother, or his uncle, who had immigrated to Canada sometime between 1910 and 1915, and as a shipwright he had established a boat building business in Steveston.

Arriving in Canada, Mamoru did not know a word of english. Starting school he was placed in grade 1 where he was the biggest kid in his class. English classes for New Canadians did not exist in those days nor did Orientals have citizenship. Having difficulties with school and being teased by classmates, he dropped out of school at fourteen. He started fishing for the summer season and working for his stepfather during winter months. From a kind neighbour he learned how to fish the river and from his step father he acquired the craftsmanship of boat building. Although he lacked formal educational, he understood engineering and business principles and learned quickly. Soon he was an expert with the Easthope, one of the popular engines being installed in the fishing boats in the late 1920's and forged many business relationships.

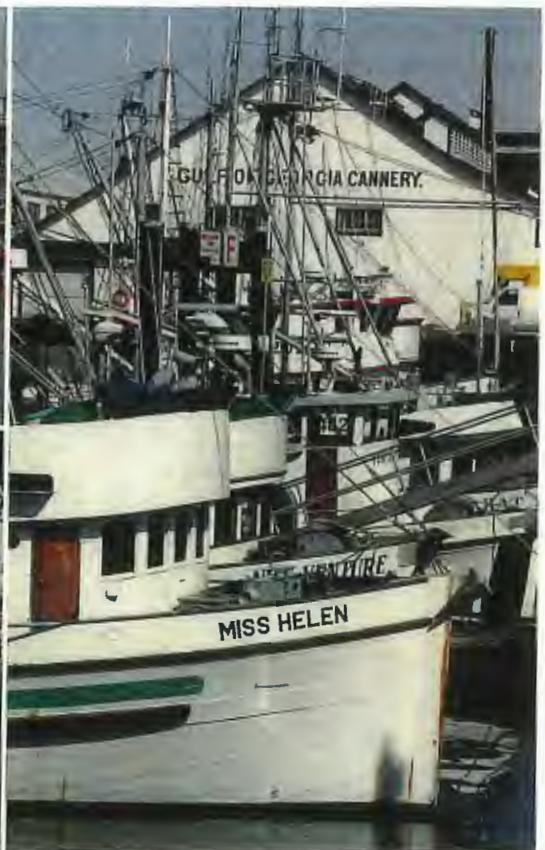


At evening classes, which were organized by the Japanese boat builders in Steveston to teach boat design and drafting, Mamoru learned the technical skills for designing the boats he built. Every boat that he built is unique and is built to the owner's specific requirements. The most noticeable difference is the cabins of the boat where the height was determined to suit the height of the owner. Also, the draft of the boats was altered to suit the specification of the engine and the size of the propeller. Thus every boat is different in its look and performance.

The total number of boats built prior to the Second World War is not known. It is estimated to be somewhere between 50 and 100 boats. All the boats were less than forty feet and because they were small and simply finished, one boat could be finished within a month.

During the period of evacuation in Vernon, Mamoru worked at the Coldstream Ranch as the head maintenance carpenter. There, he also designed and built several small clinker-built pleasure boats for the ranch manager for use on Kalamalka Lake.

Upon returning to Steveston in 1950 Mamoru started his boat building business at the foot of No. 2 Road and remained there until he retired in 1976. He established a reputation for building high quality boats with satisfied owners.



SCOTCH POND

STEVESTON, B.C.



City of Richmond

Report to Committee

To: Parks, Recreation and Cultural Services Committee
From: Keith Miller
Director, Recreation and Sport Services
Date: October 20, 2023
File: 11-7000-10-01/2023-Vol 01
Re: **Sports Facility Needs Assessment – Community Association and Society Engagement Update**

Staff Recommendation

That the prioritized sport facility and infrastructure list be received and endorsed for consideration in future corporate facility or park plans as outlined in the staff report titled “Richmond Sports Facility Needs Assessment – Community Association and Society Engagement Update”, dated October 20, 2023, from the Director, Recreation and Sport Services.

Keith Miller
Director, Recreation and Sport Services
(604-247-4475)

Att. 3

REPORT CONCURRENCE		
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Finance Department	<input checked="" type="checkbox"/>	
Parks Services	<input checked="" type="checkbox"/>	
Facility Services & Project Development	<input checked="" type="checkbox"/>	
SENIOR STAFF REPORT REVIEW	INITIALS: 	APPROVED BY CAO

Staff Report

Origin

At the September 24, 2019, Parks, Recreation and Culture Services Committee meeting staff received the following referral:

That Staff work with the Richmond Sports Council and other stakeholders to develop a City of Richmond sport facility and infrastructure priority list for consideration in future corporate facility or park plans;

At the September 28, 2021, Parks, Recreation and Cultural Services Committee meeting staff received a secondary referral:

That East Richmond and Hamilton areas be included as potential sites for sport amenities in the Sports Council Facility Priorities Task Force.

At the June 10, 2019, Council meeting, staff received the following referral:

That the proposal and supporting documents from the Richmond Tennis Club be referred to staff to be considered with the City's Long Term Facility Plan.

At the July 17, 2023, Council meeting staff received the following referral:

That the staff report titled "Richmond Sports Facility Needs Assessment – 2023 Update" be referred back to staff for additional consultation.

The purpose of this report is to present the results of additional consultation on the sports facility needs assessment, along with recommended next steps for Council consideration. This report also includes consideration of the Richmond Tennis Club proposal and a review of projects that could be considered for the East Richmond and Hamilton areas.

This report supports Council's Strategic Plan 2022-2026 Focus Area #4 Responsible Financial Management and Governance:

Responsible financial management and efficient use of public resources to meet the needs of the community.

4.2 Seek improvements and efficiencies in all aspects of City business.

This report supports Council's Strategic Plan 2022-2026 Focus Area #6 A Vibrant, Resilient and Active Community:

Vibrant, resilient and active communities supported by a wide variety of opportunities to get involved, build relationships and access resources.

6.1 Advance a variety of program, services, and community amenities to support diverse needs and interests and activate the community.

This report supports the following action from the City of Richmond Wellness Strategy 2018-2023:

Foster healthy, active and involved lifestyles for all Richmond residents with an emphasis on physical activity, healthy eating, and mental wellness.

This report supports the following action from the Recreation and Sport Strategy 2019-2024:

Active People and Vibrant Places: 4. Provide inclusive, safe and welcoming facilities and spaces for recreation and sports programs and services.

Background

In June 2018, Richmond Sports Council presented the “Richmond Sports Council’s Sports Facilities Needs Assessment 2018” to the General Purposes Committee, which summarized a list of requests and recommendations received from their member organizations. Initial assessment of the list showed that a number of the items required further review to understand the need and the priority of each item. Furthermore, it was identified that in order to develop a comprehensive prioritized list of sports facility and infrastructure requests that meet both the current and future needs of the sport community, a more fulsome assessment was required.

To build upon the work completed by Richmond Sports Council in 2018, staff worked with a Facilities Task Force (the Task Force) made up of representatives from School District No. 38 (Richmond), Richmond Sport Hosting and Richmond Sports Council to complete an expanded stakeholder engagement with local sport organizations and user groups, and to develop a Sport Facility Prioritization Framework (the Framework) to rank identified projects. The criteria used in the Framework are outlined in Attachment 1 and a list of representatives on the Task Force can be found in Attachment 2.

In July 2023, the Sport Facility and Infrastructure Prioritized List (the Prioritized List) was endorsed by the Task Force and Richmond Sports Council as well as presented to Council. Subsequently, staff were directed to complete additional consultation on the Prioritized List with the community associations and societies that provide community recreation services at the City’s community centres and arenas.

It should be highlighted that several significant amenity replacement or improvement projects have been completed, or are in progress since this assessment began. Completed projects include synthetic sport field upgrades at multiple parks, the installation of nine pickleball courts, upgrades to sand fields, the resurfacing of the Clement Track at Minoru Park and the purchase and upgrade of the Richmond Curling Centre. In addition, the Bowling Green Community Activity Centre project is in progress and the Hugh Boyd Community Facility and Fieldhouse was approved by Council as a Phase 2 Major Facilities Project for the period of 2016–2026.

Analysis

Consultation Process

In September 2023, a survey to elicit feedback on the Prioritized List and identify any additional sport facility needs was sent to the following community associations and societies:

- City Centre Community Association;
- East Richmond Community Association;
- Hamilton Community Association;
- Richmond Arenas Community Association (RACA);
- Sea Island Community Association;
- South Arm Community Association;
- Steveston Community Society;
- Thompson Community Association; and
- West Richmond Community Association.

In addition to the survey, staff attended each of the above organizations' monthly board meeting to provide an overview of the project, present the Prioritized List, review the survey questions and discuss questions about the project.

Once survey responses were received, staff met and followed up with representatives from the associations/societies to present and discuss the findings as well as ensure their feedback was accurately captured.

Consultation Results

Survey responses were received from each of the association/society boards, and their feedback regarding sport facility needs is summarized in Attachment 3.

Of the nine respondents, eight of the community associations/societies supported the Prioritized List, with only the East Richmond Community Association indicating they did not, citing that the distribution of sport facilities in Richmond from west to east is unbalanced and suggesting that too much priority was given to baseball and softball facilities. Additionally, although the South Arm Community Association supported the list, they indicated that the Synthetic Turf Multi-Sport Field should be ranked higher than the Synthetic Turf Infield.

The majority of community associations/societies shared a desire to have facilities built in their neighbourhoods. Although site selection falls outside the scope of this project, these preferences will be reviewed further as part of a subsequent site assessment and selection process that will be required to determine recommended project sites for Council consideration.

Similar to the items identified in both the Richmond Sports Council's Sports Facilities Needs Assessment 2018 and the expanded stakeholder engagement with the local sports community, all associations/societies expressed the need to maintain existing sport facilities and identified potential infrastructure improvements such as resurfacing and upgrading basketball and tennis courts, improving field drainage, upgrading lighting, adding water fountains and spectator seating, and improving site signage. Several items regarding general park amenities were also

noted, including additional multi-use pathways, green space, outdoor circuit training equipment, dog park improvements and trail maintenance. While these items are out of the scope of this assessment, staff will continue to address these needs in collaboration with local sport organizations and community associations through annual asset maintenance and aging infrastructure renewal projects and through the upcoming Parks Asset Management Strategy, which is currently being developed.

A few comments were received that expressed the need for facilities that are either already well provided across the City or are already in progress. For example, additional outdoor tennis and basketball courts are currently well provided across the City; although as many associations/societies noted, these existing facilities would benefit from enhanced maintenance and improvements, including resurfacing and upgrading of equipment and amenities such as nets and seating. In addition, the future Capstan Community Centre will provide an indoor gymnasium suitable for badminton, pickleball, basketball and other gymnasium sports.

No new major sport facilities and infrastructure projects were identified through the consultation with the community associations and societies, and all but the East Richmond Community Association endorsed the list as presented. Furthermore, findings from this consultation were shared with the Task Force and Richmond Sports Council, and both reaffirmed their support for the Prioritized List.

Engagement with the community associations/societies, confirmed that the projects identified in the proposed Prioritized List accurately reflects the needs of the Richmond community.

Sport Facility and Infrastructure Prioritized List – Priority Projects

Those projects that ranked highest are prioritized in Table 1. The relative rank of each of the 14 projects remains unchanged and was determined by assessing each project with the Framework's criteria using supporting research, data and information that was gathered about each project. The estimated cost was determined through a Class D costing exercise, which has a potential variance of up to ± 50 per cent. Project costs will also vary as the scope and program for each facility is confirmed. These projects are experiencing increasing participation rates, are demonstrating growth in demand, are multipurpose in nature, meet the needs of multiple sport and community groups, and/or may also offer opportunity for unstructured use, benefiting the overall community. These projects align with major facility and parks planning processes and are recommended to move forward in future corporate facility or park plans in the one to ten year timeframe.

Table 1 – Sport Facility and Infrastructure Prioritized List – Priority Projects

Rank	Project	Description	Estimated Cost (Class D Estimate)
1.	Outdoor Pickleball Courts	An outdoor pickleball venue holding nine courts with lighting, including court surfacing, lining and netting.	\$1.43M
2.	Athletics Track and Field Facility	A rubberized track facility with amenities to support athletic events and community sport, and recreation needs, including lighting.	\$13.5M
3.	Synthetic Turf Infield	A synthetic turf baseball and softball infield with a portable mound, full size backstop, and fencing.	\$520K
4.	Covered Lacrosse Box	A covered lacrosse box for year-round use with a sport court surface and lines for multiple activities (lacrosse, ball hockey, soccer, tai chi), lighting, boards, team and officials benches, and movable bleacher seating.	\$8.4M
5.	Synthetic Turf Multi-Sport Field	A synthetic turf field for soccer, football and other field sports, including perimeter and end zone fencing, team benches, officials' area, and lighting.	\$4.3M
6.	Steveston/London Softball Diamond	A softball diamond at the north end of Steveston/London field with gyro infield, backstop, dugouts, lighting and seasonal fencing. Includes shifting existing soccer and football field to the southern end of the park.	\$2.3M

Sports Facility and Infrastructure Prioritized List – Projects for Future Review

Projects that ranked lower on the Prioritized List are outlined in priority order in Table 2 below and are not recommended by staff to move forward at this time. Staff will continue to monitor and review these projects and should factors change, such as an increase in community need, or partnerships or funding opportunities be identified, staff will re-score the project and if merited, present it along with the most recent evidence to City Council for consideration.

Table 2 – Sports Facility and Infrastructure Prioritized List – Projects for Future Review

Rank	Project	Description	Estimated Cost (Class D Estimate)
7.	Richmond Tennis Bubble	A seasonal covering for two existing outdoor courts for fall and winter use.	\$3.1M
8.	Rugby Change Room Facilities	A replacement change room facility to support rugby league play.	\$700K*
9.	Wrestling Mat Space	An indoor multi-purpose space for wrestling with appropriate storage for wrestling mats.	\$4.0M
10.	Gymnastics Centre	A replacement facility, double in size, with large floor, foam pit and apparatus areas, with kitchen area, change rooms, reception, administration, and viewing area to support recreational and high performance gymnastics.	\$2.65M – \$5.3M**
11.	Multi-Sport Fieldhouse	A multi-sport indoor field house with indoor playing surfaces, multi-purpose space that supports year round use by a variety of sports and community recreation activities, including tournaments and community events.	\$88.0M – \$142.0M
12.	Richmond Tennis Clubhouse Renovation	Renovation of the existing tennis clubhouse to replace aging infrastructure and improve accessibility for recreational and competitive use.	\$1.12M
13.	Outdoor Archery Range	An outdoor archery range that meets Federation of Canadian Archers standards for event hosting.	\$2.2M
14.	Archery and Air Gun Facility	A replacement facility for air gun and archery training and competition.	\$2.0M**

* A like-for-like modular replacement facility.

** Tenant improvement of a shell space, does not include ongoing lease costs for the space.

East Richmond and Hamilton

Potential projects that were previously identified for consideration in East Richmond and Hamilton areas include an athletics track and field facility, a synthetic turf infield, and a synthetic turf sports field. As an outcome of engagement with the association/societies, pickleball courts and a covered lacrosse box will also be considered in the Hamilton area. Further review, as described in the “Next Steps” section below, will be required to determine recommended project sites for Council consideration.

Next Steps

Project scoring is based on current data available at the time of project evaluation. As new information becomes available and/or circumstances change, the scoring and ranked order of the projects could shift. It is also possible that new sport facility and infrastructure priorities emerge as a result of changes in the sport landscape. If either of these occur, staff will score the project using the Framework and if warranted, present the project for Council consideration.

This evaluation is the first step in the planning process. Although each project will have its unique considerations, further detailed planning and analysis will be required for each project to move forward, including:

- Confirmation of sport participation levels, community needs and benefits;
- Program development;
- Site assessment and selection;
- Refinement of capital and operating costs; and
- Public engagement and consultation.

With this information, staff would then bring forward each project for Council consideration through a specific report(s) or capital submission as appropriate for each. As with all capital submissions, any project that moves forward will be further ranked using the Council approved capital ranking criteria. Depending on the type and size of each facility or infrastructure project, the timeframe for completion could range from approximately one to seven years.

Financial Impact

None.

Conclusion

The continued provision of modern and well-maintained facilities that meet the current and future needs of residents is fundamental to supporting sport and physical activity in Richmond. As the population grows, and as sport and active recreation opportunities in the City continue to evolve and diversify, so do the demands for new, refurbished, and diverse sport amenities. A prioritized list of sport facility and infrastructure projects have been identified through a collaborative and comprehensive process utilizing evidence informed criteria.

Participation in sport allows for physical, creative and social opportunities that contribute to building healthy, connected individuals, and livable, vibrant communities. Continued investment in Richmond's sport facility inventory will contribute to achieving the City's Recreation and Sport Strategy 2019-2024 vision of being a leader in the planning and delivery of recreation and sports opportunities.

October 20, 2023

- 9 -



Mandy Hadfield
Manager, Sport and Community Events
(604-204-8550)



Mandeep Bains
Manager, Community Services Planning and Projects
(604-247-4479)

- Att. 1: Sport Facility Prioritization Framework
2: Facilities Task Force
3: Sport Facility Needs Assessment – Summary of Community Association Feedback

Sport Facility Prioritization Framework

To provide transparency and objectivity in the evaluation process, projects were ranked using 10 weighted criteria that together provide an overall indication of the demonstrated need for a project.

Criteria	Description
City Policies and Strategies	Considers whether the project aligns with City strategies and community goals.
Multifunctional and Accessible	Considers whether the project is multipurpose, contributes to an equitable provision of services and facilities, and is accessible to the majority of community members as well as community sport groups.
Net Cost Impact	Considers the net cost impacts of providing the project to the community.
Demonstration of Market Need	Considers sport participation levels and the needs of the local sport community and sport user groups for the project.
Demographics and Population Growth	Considers Richmond's demographics, projected population growth and whether the project will provide an adequate level of service moving forward.
Sport Event Hosting	Considers whether the project would expand and enhance the City's current sport hosting capacity.
Trends and Leading Practices	Considers whether the project aligns with trends and leading practices such as those addressing physical inactivity and National Sport Organization guidelines.
Regional Sport Amenity Inventory	Considers the project against provisions offered in the region to avoid duplication and oversupply of sport amenities that should be offered regionally.
Municipal Comparisons	Considers the project against the sport amenity provisions of contextually comparable communities to better align amenities that should be offered locally.
Partnerships	Considers existing partnerships related to the project that could enhance service levels and more efficiently leverage public funds.

Facilities Task Force

The Facilities Task Force included representatives from Richmond Sports Council, Richmond Sport Hosting, and School District No. 38 (Richmond).

Richmond Sports Council Representatives

Stuart Corrigan	Richmond Sports Council Chair
Serj Sangara	Richmond Sports Council Director
Puneet Bains	Richmond Sports Council Director
Bob Jackson	Richmond Sports Council Lifetime Member
Navi Sekhon	Richmond Sports Council Director

School District No. 38 (Richmond) Representatives

Nik Nashlund	School District No. 38 Athletic Liaison
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Richmond Sport Hosting Representatives

Pam Lacroix	Manager, Richmond Sport Hosting
Jordan Schulmeister	Coordinator, Richmond Sport Hosting

Sports Facility Needs Assessment – Summary of Community Association Feedback

The information below provides an overview of the feedback received from each of the community associations and societies regarding sport facility needs.

Organization	Supported the Prioritized List	Related Feedback
City Centre Community Association	Yes	Suggested City operated badminton courts within the City Centre area.
East Richmond Community Association	No	<p>Suggested a need for more sport amenities in the East Richmond area including a synthetic sport field, tennis courts and 3 on 3 basketball courts.</p> <p>Indicated that the distribution of facilities in Richmond is unbalanced in the east and suggested that too much priority was given to baseball and softball facilities on the Prioritized List.</p>
Hamilton Community Association	Yes	Suggested a need for more sport amenities in the Hamilton area, including a covered lacrosse box, pickleball courts, an athletic track & field facility, and a multi-sport field.
Richmond Arenas Community Association	Yes	No additional feedback given.
Sea Island Community Association	Yes	Suggested a need for pickleball courts, and an athletics track facility.

Organization	Supported the Prioritized List	Related Feedback
South Arm Community Association	Yes	Suggested a need for pickleball courts and basketball courts. Indicated that the synthetic turf multi-sport field should be ranked higher than the synthetic turf infield.
Steveston Community Society	Yes	Suggested a need for pickleball courts and basketball courts.
Thompson Community Association	Yes	Suggested a need for a covered lacrosse box.
West Richmond Community Association	Yes	No additional feedback given.



City of Richmond

Report to Committee

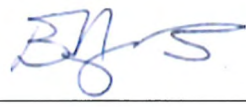


To: General Purposes Committee **Date:** November 1, 2023
From: Marie Fenwick **File:** 11-7000-09-20-283/Vol
Director, Arts, Culture and Heritage Services 01
Re: **Bowling Green Community Activity Centre Terms of Reference for
Public Art Project**

Staff Recommendation

That the Terms of Reference for the Bowling Green Community Activity Centre public artwork, as presented in the report titled "Bowling Green Community Activity Centre Terms of Reference for Public Art Project", from the Director, Arts, Culture and Heritage Services, dated November 1, 2023, be endorsed.

Marie Fenwick
Director, Arts, Culture and Heritage Services
(604-276-4288)

Att. 1

REPORT CONCURRENCE		
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Finance Department	<input checked="" type="checkbox"/>	
Parks Services	<input checked="" type="checkbox"/>	
Facilities & Project Development	<input checked="" type="checkbox"/>	
Recreation and Sport Services	<input checked="" type="checkbox"/>	
SENIOR STAFF REPORT REVIEW	INITIALS: 	APPROVED BY CAO 

Staff Report

Origin

In accordance with the Public Art Program Policy No. 8703, the project budget includes an allocation of one per cent of the construction budget for public art to be integrated with the Bowling Green Community Activity Centre. The one per cent public art contribution for this project is \$33,000.

Following recent re-design of the building, this report presents updated terms of reference for the public artwork opportunity for Council's consideration.

This report supports Council's Strategic Plan 2022-2026 Focus Area #6

A Vibrant, Resilient and Active Community:

Vibrant, resilient and active communities supported by a wide variety of opportunities to get involved, build relationships and access resources.

6.1 Advance a variety of program, services, and community amenities to support diverse needs and interests and activate the community.

6.2 Enhance the City's network of parks, trails and open spaces.

6.3 Foster intercultural harmony, community belonging, and social connections.

6.4 Support vulnerable populations through collaborative and sustainable programs and services.

6.5 Enhance and preserve arts and heritage assets in the community.

Analysis

Background

At the Council meeting held on May 10, 2021, Council approved the Terms of Reference for the Bowling Green Community Activity Centre Public Art Project. It describes the art opportunity, themes, site description, scope of work, budget, artist eligibility, selection process, schedule and submission requirements.

The selection process was deferred when the project was delayed and re-designed. To reflect the revised form and character of the facility and surrounding landscape, the Terms of Reference document has been updated, maintaining the Council-approved themes.

City Centre Public Art Plan

The City Centre Public Art Plan identifies guiding principles that create continuity throughout the City Centre and its individual villages. The City Centre is a rapidly growing urban core that includes new businesses, housing, parks, pedestrian precincts as well as arts and entertainment

hubs. Public art plays an important part in animating the urban core with artworks that offer visitors and residents intimate and “discovered” artworks. Public art situated in strategic locations also helps to create a sense of place while providing geographic locators and wayfinding signals. The City Centre Public Art Plan’s vision is to enrich Richmond’s urban identity through inspirational and purposeful art in the public realm.

Bowling Green Community Activity Centre

The new single storey, 3,200 square foot Bowling Green Community Activity Centre will feature a multipurpose room, kitchen, change rooms with lockers, washrooms and storage that will support the Richmond Lawn Bowling Club operations and provide space for community programs and activities. An arrival plaza located north-east of the building will connect and guide visitors to multiple public promenades in the park. The entrance plaza will have paving comprised of unit pavers mortared onto a concrete base.

Terms of Reference – Bowling Green Community Activity Centre Public Artwork

The Public Art Terms of Reference for the Bowling Green Community Activity Centre Public Artwork (Attachment 1) was developed in collaboration and consultation with City staff and representatives from the Richmond Lawn Bowling Club. The Terms of Reference describes the art opportunity, themes, site description, scope of work, budget, eligibility criteria, selection process, selection criteria, project schedule and submission requirements.

The Terms of Reference was presented to and endorsed by the Richmond Public Art Advisory Committee (RPAAC) on October 31, 2023.

Public Artwork Location and Materials

The public artwork will be integrated into the arrival plaza located at the north-east entrance to Minoru Park at 6131 Bowling Green Road. The artwork will serve to create a sense of arrival to the Bowling Green Community Activity Centre and Minoru Park.

The commissioned artist will be required to work with paver types and colours specified by the City of Richmond to develop and create a unique design. The installation of the paving artwork design will be carried out by City-contracted professionals. The commissioned design will be required to work with the surrounding paving treatment, bearing in mind constructability, walkability, accessibility, safety and durability.

City staff met with representatives from the Richmond Lawn Bowling Club to provide an update on the Terms of Reference for the public artwork. The representatives support the location and approach to the artwork.

Public Artwork Themes, Aims and Objectives

In response to the guiding principles of the City Centre Public Art Plan, the public artwork will have a strong visual presence and signal arrival and welcome to Minoru Park. Shortlisted artists will be invited to respond to the theme “Honouring Yesterday, Celebrating Today, Building Tomorrow” as it relates to creating inclusive and welcoming spaces for all in Minoru Park. Shortlisted artists will be encouraged to explore contemporary forms of artistic expression and approaches to create an engaging and tranquil art experience for the area.

The project will join a growing number of artworks as part of a civic public art trail linking artworks located at Richmond City Hall to Minoru Park, including the Richmond Cultural Centre, Gateway Theatre, Minoru Centre for Active Living, Brighthouse Fire Hall No.1, Minoru Arenas and in 2024 the Cultural Centre Annex.

The new public artwork will contribute to the City Centre's cultural identity and the Minoru Precinct's significance within the downtown core.

Public Art Artist Selection Process

A two-stage artist selection process will be implemented and will follow the Richmond Public Art Program Policy guidelines as outlined in the Public Art Program Administrative Procedures Manual. The Artist Call will be open to artists residing in British Columbia.


A representative from both the Richmond Lawn Bowling Club and the Richmond Fitness and Wellness Association will join professional artists and arts professionals on a five-person artist selection panel. Following the selection process, the preferred artwork concept proposal will be brought forward to the Richmond Public Art Advisory Committee for endorsement and to Council for approval in Spring 2024, in order to proceed with the detailed design and installation phases of the artwork in 2024-2025.

Financial Impact

The total public art budget for the Bowling Green Community Activity Centre public artwork is \$33,000, funded from the approved Bowling Green Community Activity Centre capital project. The commissioned artist will be provided with an artist fee of \$5,000 out of the project budget. The artist fee will include administration and coordination of meetings with City staff and City contractors, submission of a digital artwork file, and documentation photography. The remainder of the budget will be used for installation of the artwork, administration and contingency. Any maintenance and repairs required to the artwork will be the responsibility of the Public Art Program and will be funded out of the Public Art Program's annual operating budget.

Conclusion

The Richmond Arts Strategy: 2019-2024 recognizes that the arts are integral to vibrant communities. This public art project will play a significant role in creating inclusive spaces for all within Minoru Park and the larger civic public art trail in Richmond's rapidly growing and diverse urban core. By infusing creativity and imagination in our public spaces, residents and visitors alike can experience a greater sense of pride in our communities, contributing to quality of life, health and wellness, and community-building.



Biliana Velkova
Public Art Planner
(604-247-4612)

Att. 1: Bowling Green Community Activity Centre Artist Call Terms of Reference

call to artists

PUBLIC ART
RICHMOND

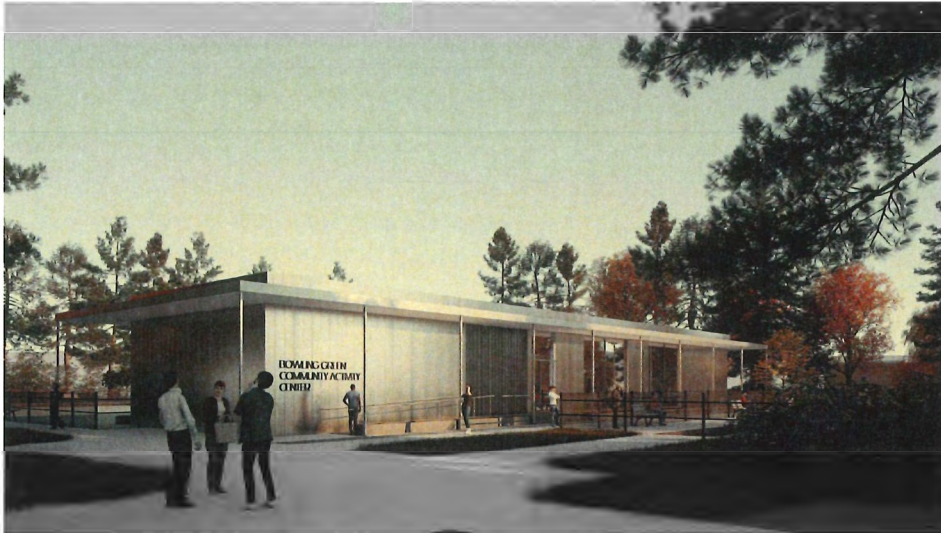


Figure 1. Bowling Green Community Activity Centre. Architectural rendering.

Bowling Green Community Activity Centre Public Art Opportunity

Request for Qualifications, RFQ

OPPORTUNITY

The Richmond Public Art Program is seeking an artist or artist team to create a unique paving design to be integrated into a plaza located at the north-east entrance to Minoru Park at 6131 Bowling Green Road. This project is part of the Bowling Green Community Activity Centre construction project and will serve to create a sense of arrival to Minoru Park.

This is a two-stage open call to artists. Following review of the submissions, the Selection Panel will recommend up to three shortlisted artists. Shortlisted artists will be invited to develop concept designs and attend an interview. An artist fee of \$500, plus applicable taxes, will be paid to each of the shortlisted artists or artist teams. All information about the opportunity is contained herein.

Artist Fee:	\$5,000 CAD
Eligibility:	Professional artists residing in British Columbia
Deadline:	[Insert Month], Day, 2024.
Completion:	Fall 2024

call to artists

PUBLIC ART
RICHMOND

BACKGROUND

The Richmond Lawn Bowling Club was founded in 1963 with a mandate to promote the sport of lawn bowling and operate a social club. One 8-rink lawn bowling green served the club until 1989 when a second green was installed in Minoru Park to serve a growing club membership. Approximately 10-15 percent of its members compete at a provincial, national and international level and 28 club tournaments are organized annually from May to September. Social activities, including annual BBQs, club dinners and opening day celebrations, play a key role in creating a community-oriented facility for members to enjoy.

The new Bowling Green Community Activity Centre will serve as both a clubhouse and community amenity building for use by the larger public. The facility will be well-suited for workshops, programs and meetings.

MINORU PARK

Minoru Park is a vibrant social, cultural, recreational and community gathering place – a signature civic park located in Richmond's city centre. As one of the oldest parks in Richmond, Minoru Park has a rich history including its beginnings as the Minoru Race Track (1909) and hosting the first airplane flight in British Columbia (piloted by American Charles K. Hamilton in 1910).

The park contains several community-oriented facilities including the Gateway Theatre, Minoru Centre for Active Living, Minoru Arenas, and the Richmond Cultural Centre and Cultural Centre Annex, home of the Richmond Art Gallery, Richmond Arts Centre, Richmond Public Library, Richmond Archives and Richmond Museum.

The Bowling Green Community Activity Centre will be located on the existing site of the Richmond Lawn Bowling Clubhouse along the east edge of the Lakes District in Minoru Park, a place of tranquility and respite where visitors can quietly stroll or rest and connect with nature. This recently revitalized area provides environmental benefits and contributes significantly to Richmond's ecological network. Numerous trails connect the northern, peaceful Lakes District to the active, sporting areas to the south. The District's amenities can be enjoyed throughout the year, including picturesque walking routes with perennial floral displays and majestic trees (Figure 2).

BOWLING GREEN COMMUNITY ACTIVITY CENTRE

The new single storey, 3,200 sq.ft. Bowling Green Community Activity Centre will feature a multipurpose room, kitchen, change rooms with lockers, washrooms and storage. An arrival plaza located north-east of the building will connect and guide visitors to multiple public promenades in the park. The entrance plaza will have paving comprised of unit pavers mortared onto a concrete base.

call to artists

ARTIST OPPORTUNITY

The City Centre Public Art Plan aims to instill a sense of place and cultural identity within the urban core. Artists are invited to respond to the theme *"Honouring Yesterday, Celebrating Today, Building Tomorrow"* as it relates to creating inclusive and welcoming spaces for all in Minoru Park.

Shortlisted artists will be invited to propose a unique paving design to be integrated into a plaza located at the north-east entrance to Minoru Park at 6131 Bowling Green Road. More information regarding the type, size and colour options for the stone pavers will be provided to shortlisted artists during the second stage artist selection process. A \$500 artist honorarium will be provided to all shortlisted artists.

The commissioned artist will create and submit a digital artwork file and work with City staff and City contractors to implement their unique design to cover a portion of the north-east entrance plaza to Minoru Park.

The project will join a growing number of artworks as part of a civic public art trail linking artworks located at Richmond City Hall to Minoru Park, including the Richmond Cultural Centre, Gateway Theatre, Minoru Centre for Active Living, Brighthouse Fire Hall No.1, Minoru Arenas and in 2024 the Cultural Centre Annex.

The public artwork will contribute to the City Centre's cultural identity and the Minoru Precinct's significance within the downtown core.

LOCATION

The artwork will animate the north-east entrance plaza into Minoru Park. Please refer to Figure 2 for artwork location.

To understand the site context, applicants are encouraged to visit Minoru Park and the Lake District prior to submitting an application.

MATERIALS

The commissioned artist will be required to work with paver types and colours specified by the City of Richmond to develop and create a unique design. The installation of the paving artwork design will be carried out by City contracted professionals.

The commissioned artwork must work with the surrounding paving treatment, bearing in mind constructability, walkability, accessibility, safety and durability.

BUDGET

An artist fee of \$5,000 CAD, inclusive of all applicable taxes, excluding GST, is available for this project. The artist fee will include, administration and coordination meetings with City staff and City contractors, submission of a digital artwork file, and documentation photography.

call to artists

PUBLIC ART
RICHMOND

ARTIST ELIGIBILITY

This opportunity is open to artists or artist teams residing in British Columbia. Qualified artists will have proven experience producing artworks for civic projects. City of Richmond staff, Public Art Advisory Committee members, selection panel members, project personnel and artists who are currently contracted by the Richmond Public Art Program are not eligible to apply.

SELECTION PROCESS

A selection panel comprised of artists, arts professionals and community representatives will recommend the artist/artist team through a two-stage process. An artist honorarium of \$500 CAD will be paid to each of the shortlisted artists or artist teams to develop a concept proposal and attend an interview with the selection panel.

Any concept proposals submitted as part of the Stage 1 application and selection process will not be accepted.

Shortlisted artists will be required to attend an artist orientation session prior to developing a concept proposal.

ARTIST SELECTION CRITERIA

Stage 1

- Artist response to the Artist Opportunity cited above
- Artist's demonstrated qualifications, skills and experience of past work
- Artist's demonstrated ability to respond to the existing character of the site by taking into account scale, colour, material, texture, content and physical characteristics of the location
- Artist's capacity to work with other design professionals and stakeholders
- Appropriateness of the submission to the Public Art Program goals: www.richmond.ca/culture/publicart/policy.

Stage 2

- Artist response to any feedback and follow-up questions from Selection Panel regarding Artist Statement of Intent
- Artist response to any feedback and follow-up questions from Selection Panel regarding ability of the artwork to respond to the existing character of the site by taking into account scale, colour, material, texture, content and the physical characteristics of the location
- Artist response to any feedback and follow-up questions from Selection Panel regarding appropriateness of the proposal to the

call to artists

Public Art Program goals: www.richmond.ca/culture/publicart/policy

- Artist visualizations, sketches or renderings to communicate how the artwork will respond to the site including scale, colour, material, subject matter, and physical characteristics of the location.

SUBMISSION REQUIREMENTS

E-mail all documentation as one PDF document, not to exceed a file size of 5 MB to: publicart@richmond.ca

- **INFORMATION FORM** – Please complete the information form attached to this document.
- **STATEMENT OF INTENT** – (one page maximum) a brief artist bio, demonstrated experience and past work, subject matter interest or exploration. If applying as a team, please address how team members will work together.
- **ARTIST CV** – (one page maximum) current professional CV. Artist teams will include a one page CV for each team member.
- **WORK SAMPLES** – Artists and artist teams can submit up to ten (10) samples of past work that best illustrate their qualifications for this project. One image per page. Please include artist name(s), title, year, location and medium information.
- **REFERENCES** – Three references who can speak to your abilities, skills and accomplishments. Please provide name, title and contact telephone number and/or email. Reference letters are not required. Teams should include two references for each member.

PROJECT TIMELINE

*Applicants are asked to reserve this date and time in their calendar.

Submission Deadline: [Month, Day], 2024

Artist Orientation: [Month, Day], 2024, 1:00 p.m.*
(for shortlisted artists)

Finalist Interviews: [Month, Day], 2024, 1:00 – 3:00 p.m.*

Completion: Summer 2025

call to artists

PUBLIC ART
RICHMOND

SOURCES FOR ADDITIONAL INFORMATION

[Richmond Lawn Bowling Club](#)

[Minoru Park](#)

[City of Richmond Public Art Program](#)

[City of Richmond Archives](#)

[City Centre Public Art Plan](#)

[Richmond Public Art Program Policy](#)

[Minoru Lakes Renewal Project](#)

SUBMISSION GUIDELINES

1. All supporting documents must be complete and strictly adhere to the guidelines and submission requirements or risk not being considered.
2. All submissions must be formatted to 8.5 x 11 inch pages. Past work images and concept sketches would be best formatted to landscape format.
3. Submission files must be a single PDF file that is 5 MB or less.
4. If submitting as a team, the team should designate one representative to complete the entry form. Each team member must submit an individual resume/curriculum vitae. (See Submission Requirements)
5. All documents must be sent by e-mail to: publicart@richmond.ca

ADDITIONAL INFORMATION

1. Please be advised that the City and the selection panel are not obliged to accept any of the submissions and may reject all submissions. The City reserves the right to reissue the Artist Call as required.
2. All submissions to this Artist Call become the property of the City. All information provided under the submission is subject to the Freedom of Information and Protection of Privacy Act (BC) and shall only be withheld from release if an exemption from release is permitted by the Act. The artist shall retain copyright in the concept proposal. While every precaution will be taken to prevent the loss or damage of submissions, the City and its agents shall not be liable for any loss or damage, however caused.

QUESTIONS

Please contact the Richmond Public Art Program:

Tel: 604-204-8671

E-mail: publicart@richmond.ca

call to artists

PUBLIC ART
RICHMOND



Figure 2. Context aerial site plan showing existing location of the Richmond Lawn Bowling Club (in red)

call to artists

PUBLIC ART
RICHMOND

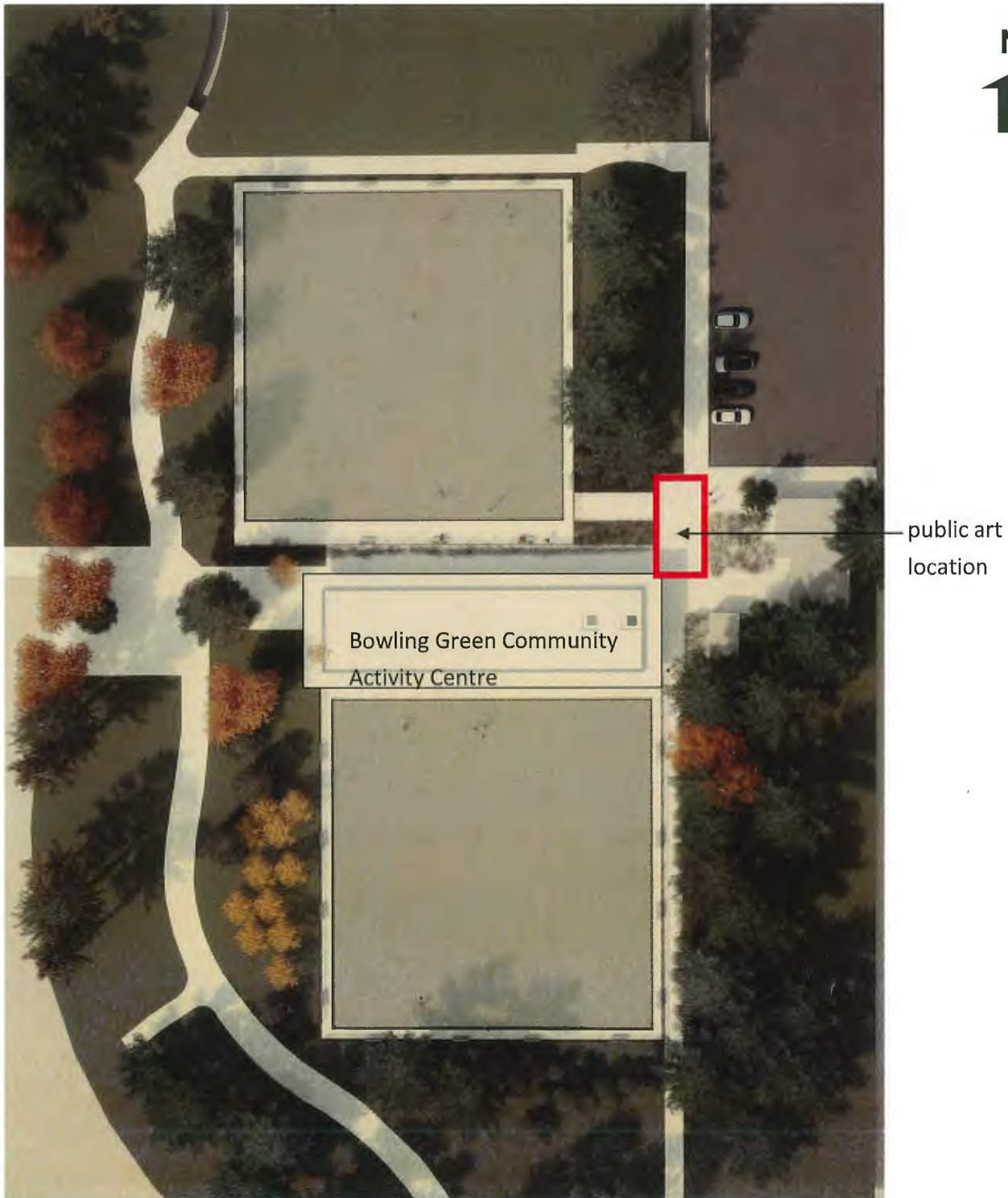


Figure 3. Site Plan showing location of the integrated paving artwork.

call to artists

PUBLIC ART
RICHMOND



Figure 4. Aerial view towards north-east entrance to Minoru Park. Architectural Rendering.



Figure 5. Bowling Green Community Activity Centre entrance plaza view from parking lot. Architectural Rendering.

call to artists

PUBLIC ART
RICHMOND

Attach one (1) copy of this form as the first page of the submission.

Name: _____

Address: _____

City: _____ Postal Code: _____

Primary Phone: _____ Secondary Phone: _____

E-mail: _____ Website: _____
(One website or blog only)

Incomplete submissions will not be accepted. E-mailed submissions over 5 MB will not be accepted. Information beyond what is listed in the checklist will not be reviewed.

If applicable, please indicate additional members of your artist team:

Optional: Do you self-identify as a member of an equity-seeking and/or underrepresented community?

(examples: Indigenous, person of colour, LGBTQ2S+, mixed ability, newcomer, deaf, hard of hearing, living with a disability, etc.) If so, please specify:

Please let us know how you found out about this opportunity:

Would you like to receive direct e-mails from the Richmond Public Art Program? ☐ Yes ☐ No

Signature: _____ **Date:** _____

Submit applications by e-mail to: publicart@richmond.ca

Additional Information

Please be advised that the City and the selection panel are not obliged to accept any of the submissions and may reject all submissions. The City reserves the right to reissue the EOI as required. All submissions to this EOI become the property of the City. All information provided under the submission is subject to the Freedom of Information and Protection of Privacy Act (BC) and shall only be withheld from release if an exemption from release is permitted by the Act. The artist shall retain copyright of the submitted documents. While every precaution will be taken to prevent the loss or damage of submissions, the City and its agents shall not be liable for any loss or damage, however caused.



City of Richmond

Report to Council

To: General Purposes Committee
From: Claudia Jesson
Director, City Clerk's Office
Re: Public Notice Bylaw No. 10520

Date: November 21, 2023
File: 12-8060-02-01/2023-
Vol 01

Staff Recommendations

1. That Council resolve that it has considered the principles prescribed by Public Notice Regulation B.C. Reg. 52/2022 in accordance with subsection 94.2(6)(a) of the *Community Charter*, SBC 2003, Chapter 26, as amended; and,
2. That the Public Notice Bylaw No. 10520, a bylaw to provide for alternative means of publishing a statutory notice, be introduced and given first, second and third readings.

Claudia Jesson
Director, City Clerk's Office
(604-276-4006)

Att. 2

REPORT CONCURRENCE		
ROUTED TO: Communications	CONCURRENCE <input checked="" type="checkbox"/>	CONCURRENCE OF GENERAL MANAGER
SENIOR STAFF REPORT REVIEW	INITIALS: 	APPROVED BY CAO

Staff Report

Origin

The City was recently advised by Glacier Media that the *Richmond News* newspaper will transition into a digital-only publication from December 1, 2023. Its final paper edition will be published on November 30, 2023. The *Richmond News* remains Richmond's only weekly English-language newspaper and its transition into a purely digital format will impact the way the City delivers statutory public notices in accordance with section 94 of the *Community Charter*.

The City currently publishes statutory notices in accordance with the default publication requirements which require that a notice must be published in a "newspaper" that is distributed weekly in the area for two consecutive weeks. In place of the default publication option, the *Community Charter* does provide the ability for a City to use alternative means of publication (i.e. a City website) if a bylaw is adopted for this purpose.

Accordingly, the purpose of this report is to propose Public Notice Bylaw 10520 to provide for alternative means of publication of statutory notices in response to the *Richmond News* ceasing its printed publication.

This report supports Council's Strategic Plan 2022-2026 Focus Area #1 Proactive in Stakeholder and Civic Engagement:

1.4 Leverage a variety of approaches to make civic engagement and participation easy and accessible.

Findings of Fact

The *Local Government Act* and the *Community Charter* require the City to provide public notice when undertaking certain actions. Common examples of such notices include public hearings, tax sales, permissive tax exemptions, highway closures and land dispositions.

The default publication requirements under section 94.1 (1)(a) and (b) of the *Community Charter* provides that notices must be published in the newspaper once each week for two consecutive weeks in a publication distributed weekly in the area affected by the subject matter of the notice. The City's primary publication to publish notices is the *Richmond News*. Statutory notices are also posted in City Hall's notice boards.

For clarification, the proposed Public Notice Bylaw only relates to the publication of statutory notices and does not impact nor does it relate to the existing Public Hearing and Development Permit hard-copy mail-out notification process.

Analysis

Proposed Public Notice Bylaw

There has been a growing trend for newspapers to transition to digital-only platforms. As such, an amendment to the *Community Charter* was enacted in 2022 allowing municipalities, by bylaw, to provide for alternative means of publishing a notice instead of mandatory use of a newspaper. A bylaw adopted under section 94.2 of the *Community Charter* must specify at least two means of publication by which a notice is to be published, in addition to posting in the City Hall notice boards. See Attachment 1 for applicable provisions of the *Community Charter*.

In addition to the amendment to the *Community Charter*, the Public Notice Regulation B.C. Reg. 52/2022 came into effect. The Regulation, appended as Attachment 2, sets out the principles for effective public notice which a Council must consider before adopting a public notice bylaw under Section 94.2. In summary, the Regulation requires Council to consider the following three principles:

1. Reliable – the publication methods are dependence and trustworthy;
2. Suitable – the publication methods work for the purpose for which the public notice is intended; and,
3. Accessible – the publication methods are easy to access and have broad reach.

The proposed Public Notice Bylaw No. 10520 will enable statutory notices to be provided electronically via the City's website and Facebook page. It should be noted that statutory notices would continue to be posted in the notice boards at City Hall. Providing statutory notices via the City's official website and Facebook page will reduce the reliance on external paid advertising to meet legislated statutory notice requirements. There will be no additional cost to the public and anyone with access to the internet (via mobile or desktop) will be able to view the notices at any time. Further benefits of this approach are that it will give the City control over the timing and publishing of the notices, enable real time updates and amendments if required, and reduce advertising costs. It should be noted that other municipalities who have had their local newspapers recently transition to digital only publications have adopted a similar approach to the proposed Bylaw No. 10520.

Next Steps

Should Council adopt the recommendations of this report, the earliest the proposed Bylaw 10520 could receive Final Adoption would be at the December 20th Special Open Council meeting. Until Bylaw No. 10520 is enacted, the City's statutory public notices will be published in either or both the Vancouver Sun and The Province newspapers to ensure that legislative requirements for statutory notices continue to be met. Use of the *Vancouver Sun/ Province* will be temporary and staff estimate that the City's digital platforms will be ready by the end of January 2024. This will enable the transition into digital publication of the statutory notices.

As we transition to the publication of online digital notices to meet legislative requirements, staff will explore additional options for public awareness methods to ensure the community is well-informed and has multiples options for accessing information, such as an email subscription

service and/or an online/electronic City newsletter. Staff will apprise Council of such opportunities accordingly.

Should Council adopt the proposed Public Notice Bylaw, staff will communicate this change through the City's website and social media channels as required.

Financial Impact

In the short-term, advertising costs may slightly increase for months of December and January, as the notices will be published in the *Vancouver Sun* or *Province*, which charge higher advertising rates. The transition to publishing notices electronically is expected to reduce costs and improve efficiency. Thus far, the advertising expenditures for statutory newspaper notices in 2023 is approximately \$40,000.

Conclusion

In response to the *Richmond News* ceasing its print publication, Public Notice Bylaw No. 10520 is proposed to ensure the legislative requirements are met by enabling the publication of statutory notices online.



Claudia Jesson
Director, City Clerk's Office
(604-276-4006)

CJ:eb

Attachments:

1. Community Charter, Section 94.2 "Bylaw to provide for alternative means of publication"
2. Public Notice Regulation B.C. Reg. 52/2022

ATTACHMENT 1

Bylaw to provide for alternative means of publication

94.2 (1) A council may, by bylaw, provide for alternative means of publishing a notice instead of publishing the notice in a newspaper in accordance with section 94.1 (1) (a) and (b).

(2) A bylaw adopted under this section must specify at least 2 means of publication by which a notice is to be published, not including posting in the public notice posting places.

(3) Subject to the regulations, a council may specify, in a bylaw adopted under this section, any means of publication, so long as, before adopting the bylaw, the council considers the principles prescribed by regulation under subsection (6) (a).

(4) Section 12 does not apply in relation to a council's authority to adopt a bylaw under this section.

(5) If a bylaw is adopted under this section, the applicable notice referred to in section 94 (1) (a)

(a) must be published by the means specified in that bylaw,

(b) subject to the regulations and unless this or another Act provides otherwise, must be published at least 7 days before the date of the matter for which notice is required, and

(c) if a period is prescribed for the purpose of this paragraph and unless this or another Act provides otherwise, must be published in the prescribed period before the date of the matter for which notice is required.

(6) The minister may make regulations as follows:

(a) prescribing the principles that must be considered before adopting a bylaw under this section;

(b) prescribing one of the means of publication that must be specified in a bylaw adopted under this section;

(c) requiring that one or more of the means of publication specified in a bylaw adopted under this section be selected from the prescribed means;

(d) for the purpose of subsection (5) (b), prescribing a number of days, other than 7 days, before the date of the matter for which notice is required;

(e) for the purpose of subsection (5) (c), prescribing a period of time.

Community Charter

PUBLIC NOTICE REGULATION

B.C. Reg. 52/2022

Definition

- 1** In this regulation, “**Act**” means the *Community Charter*.

Principles for effective public notice

- 2** (1) Before adopting, under section 94.2 of the Act, a bylaw providing for alternative means of publishing a notice, a council must consider the following principles:
- (a) the means of publication should be reliable;
 - (b) the means of publication should be suitable for providing notices;
 - (c) the means of publication should be accessible.
- (2) Means of publication are reliable if
- (a) they provide factual information, and
 - (b) publication takes place at least once a month or, if the means of publication is a website, the website is updated at least once a month.
- (3) Means of publication are suitable for providing notices if
- (a) they allow all information in a notice to be displayed legibly,
 - (b) they allow a notice to be published by the required date, and
 - (c) they allow a person to consult a notice more than once during the period from the date of publication until the date of the matter for which notice is required.
- (4) Means of publication are accessible if
- (a) they are directed or made available to a diverse audience or readership, and
 - (b) they are easily found.



Public Notice Bylaw No. 10520

PREAMBLE

WHEREAS the Council of the City of Richmond has considered the principles prescribed by regulation before adopting the Public Notice Bylaw No. 10520 in accordance with subsection 94.2(6)(a) of the Community Charter, SBC 2003, Chapter 26, as amended,

NOW THEREFORE, the Council of the City of Richmond enacts as follows:

PART ONE: CITATION

- 1.1 This Bylaw is cited as “Public Notice Bylaw No. 10520”.

PART TWO: INTERPRETATION

- 2.1 In this bylaw, unless the context otherwise requires:

Bylaw	means this bylaw.
City	means the City of Richmond.
City’s Website	means the official website of the City of Richmond, www.richmond.ca .
City’s Facebook Page	means the official Facebook page of the City of Richmond, www.facebook.com/cityofrichmondbc

PART THREE: INTERPRETATION

- 3.1 Any notice required to be given or published in accordance with section 94 of the *Community Charter* must be published by the following methods:
- Electronically by publishing the notice on the **City’s Website**; and
 - Electronically by publishing the notice on the **City’s Facebook Page**.

PART FOUR: SEVERABILITY

- 4.1 If any part, section, sub-section, clause or sub-clause of this **Bylaw** is, for any reason, held to be invalid by the decision of a Court of competent jurisdiction, such decision does not affect the validity of the remaining portions of this bylaw.

FIRST READING

SECOND READING

THIRD READING

ADOPTED

MAYOR

CORPORATE OFFICER

CITY OF RICHMOND
APPROVED for content by originating dept. <i>JB</i>
APPROVED for legality by Solicitor <i>ACI</i>

Subject: Naloxone Kits in Civic Buildings

Member of Council: Kash Heed

Meeting: Regular Open Council

Notice Provided on: November 24, 2023

For Consideration: By way of a resolution to add an additional item to the agenda on November 27, 2023 in accordance with Procedure By-law No 7560

Background

“Naloxone kits are portable pouches containing an opioid antidote that can be administered by injection or through the nose to revive an unresponsive person who is overdosing.”
(www.hamiltonhealthsciences.ca)

Also referred to as Narcan, naloxone is a life-saving medication that can reverse the effects of an opioid overdose by rapidly reversing symptoms and restoring normal breathing. It can be administered by anyone without the need for medical training. Having naloxone readily available and easily accessible to respond quickly in an emergency can potentially save lives before medical professionals arrive. When compared to the costs associated with emergency services, hospitalizations, and long-term healthcare needs resulting from untreated opioid overdoses, it is a relatively inexpensive medication to prevent deadly outcomes.

The availability of these kits will have a significant impact on public health and community safety by reducing opioid-related deaths. It provides a safety net for individuals who may be at risk of overdose and can help reduce the gap between an overdose and subsequent medical intervention. It will help to reduce the stigma associated with opioid consumption and addiction while sending a message that individuals struggling with acute opioid use and people who use opioids recreationally deserve access to life-saving interventions and support, rather than judgment or punishment.

By preventing fatal overdoses, we can help protect not only individuals who use opioids, but also their families, friends, and communities from the devastating impact of losing a loved one.

Good Samaritan laws have been enacted to protect individuals who administer naloxone in good faith from legal repercussions. Having naloxone available for use ensures that individuals who intervene in an overdose situation are protected by these laws.

Motion

1. That Naloxone Kits are made available for the public to access at all Richmond civic buildings including the Richmond Olympic Oval; and,
2. That procedures for access are developed along the lines of access to Automated External Defibrillators.



City of Richmond

Report to Committee

To: Finance Committee
From: Elizabeth Ayers
General Manager, Community Services
Date: November 17, 2023
File: 03-0970-03-01/2023-
Vol 01
Re: 2024 Operating and Capital Budgets for Richmond Public Library

Staff Recommendation

That the 2024 proposed Richmond Public Library budget with a municipal contribution of \$11,285,400 as presented in Attachment 1 from the Chief Librarian and the Secretary of the Board, be approved.

Elizabeth Ayers
General Manager, Community Services
(604-247-4669)

Att. 1

REPORT CONCURRENCE		
ROUTED TO: Finance Department	CONCURRENCE <input checked="" type="checkbox"/>	APPROVED BY THE CAO
CONCURRENCE BY SMT	INITIALS: AC	

To: City of Richmond Finance Committee **Date:** November 17, 2023

From: Susan Walters
Chief Librarian and Secretary to the Board
Richmond Public Library

Re: **2024 Operating and Capital Budgets for Richmond Public Library**

Staff Recommendation

1. That the 2024 Richmond Public Library budget including a municipal contribution of \$11,285,400 as presented in Attachment 1 from the Chief Librarian and the Secretary to the Board, be approved.



Susan Walters
Chief Librarian and Secretary to the Board
Richmond Public Library
(604-231-6466)

Att. 1

Staff Report

Origin

In accordance with the *Library Act, Section 10(1)*, the Richmond Public Library (RPL) Board must prepare and submit to City Council its annual budget for providing library services on or before March 1, 2024. Council must approve the draft budget with or without amendment. This library staff report details the 2024 Operating and Capital Budgets, which were approved for submission to the City by the Library Board at its July 26, 2023 meeting.

This report supports Council Strategic Plan 2022 – 2026: #4 Responsible Financial Management and Governance:

Responsible financial management and efficient use of public resources to meet the needs of the community.

4.1 Ensure effective financial planning to support a sustainable future for the City.

4.2 Seek improvements and efficiencies in all aspects of City business.

4.3 Foster community trust through open, transparent and accountable budgeting practices and processes.

4.4 Work with all levels of governments for grant and funding opportunities.

Analysis

2024 Same Level of Service Operating Budget

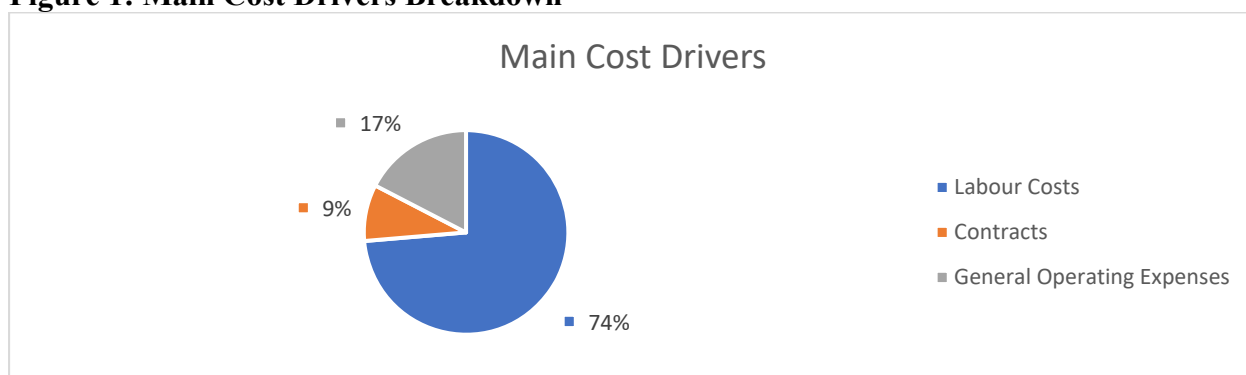
Recognizing the unprecedented growth in Canada's population, and facing similar economic challenges as the City of Richmond, it is imperative for the library to establish a sustainable budget that anticipates and accommodates the impact of fast population growth and current inflationary pressures on our services. By adopting a proactive approach, which involves preparing for increased demand for our resources, services, and space, the library can maintain its resilience and effectively serve and support a growing population.

The 2024 operating budget presents the same level of service base budget resulting in a 3.6% municipal contribution increase for non-discretionary items. Including the increase in leases for Ironwood and Cambie libraries and the continued gradual elimination of the transfer from Budget Stabilization from the previous year, the total municipal contribution increase is 4.1%.

Main cost drivers to provide the same level of service are summarized in Table 1 and Figure 1.

Table 1 – Main Cost Drivers

Same Level of Service Increase	Amount	Municipal Contribution Increase
Labour costs	\$ 288,200	2.66%
Contracts	34,900	0.32%
Supplies	18,900	0.18%
Vehicle	14,200	0.13%
Professional development & training	11,000	0.10%
Others	24,000	0.22%
Same Level of Service Budget Increase	\$ 391,200	3.61%
Leases for Ironwood and Cambie libraries	26,600	0.25%
Gradual elimination of one-time transfer from Budget Stabilization	22,000	0.20%
Proposed 2024 Operating Budget Increase	\$ 439,800	4.06%

Figure 1: Main Cost Drivers Breakdown

Labour expenses account for 74% of the main cost drivers, aligning with the fact that labour constitutes the most significant component of the operating budget.

Revenues:

The total overall revenues have increased by \$22,400 mainly due to a 5.6% increase in provincial grant funding. Investment income and other revenues remain at similar levels.

Expenditures:

Total labour costs are anticipated to increase by \$288,200. This includes an allowance for step increases, as well as provision for base wage increases as the library anticipates to enter contract negotiations in the coming year, as the current collective agreement expires December 31, 2023. Contractual obligations are subject to annual increases totalling \$34,900 to provide the same level of service, and supplies will increase by \$18,900. Vehicle expense will increase by \$14,200 due to the introduction of the new RPL To Go Van, and an increased investment of \$11,000 will be made in staff professional development and training.

Provincial Enhancement Grant and Surplus Funded Initiatives

Through the continued efforts of the BC Library Partners in advocating for BC public libraries and bringing to the government's attention the need for increased funding to support local libraries, the library has received two one-time Enhancement Grants totalling \$628,813. This grant may be used over three years (2023-2025) to support local library service enhancement, including helping address shifting demands on services, collections, programs and spaces. The library will use approximately half of this grant in 2024 to support two new temporary staffing positions: one position to plan and develop the delivery of regular and ongoing outreach services to support seniors, children and teens, and newcomers, and another position dedicated to support newcomers in settling and thriving in their new community, fulfilling Richmond's commitment to diversity and inclusion. Funding will also be used to optimize space utilization in the Ironwood and Cambie libraries so they can be modernized into dynamic, inclusive and welcoming environments to meet the changing needs of our communities.

The strategic use of this enhancement grant eliminates the need for one-time additional funding requests of City Council. The library will continue to support the work of the BC Library Partners and actively advocate for increased and ongoing Provincial funding for BC Public libraries. Table 2 below summarizes the library's plan for the Enhancement Grant.

Table 2: Enhancement Grant

	2023	2024	2025	Total
Staffing	\$35,000	\$200,000	\$200,000	\$435,000
Peer-to-Peer Navigation	15,000	-	-	15,000
Space Optimization	-	100,000	-	100,000
Strategic Planning Initiatives	-	-	78,813	78,813
Total	\$50,000	\$300,000	\$278,813	\$628,813

**2023 amount represents the projected spending in 2023.*

A surplus initiative of \$75,000 from 2023 operating budget dedicated to rebranding the library is also included in the 2024 operating budget, as the project is expected to take place after the library's strategic plan is completed in 2024.

2024 Capital Budget

The total collections budget is \$1,220,100. Approximately \$610,000 continues to be allocated for eBooks and digital collections, and the remaining \$610,100 supports print collections.

A 2024 Proposed Operating Budget is detailed in Attachment 1.

Financial Impact

In 2023 the approved municipal contribution was \$10,845,600. The proposed 2024 budget to maintain the same level of service and including the increase in leases and gradual elimination of the transfer from Budget Stabilization from the previous year requests a municipal contribution of \$11,285,400, which is a 4.06% increase over 2023's base contribution.

Conclusion

This report recommends a same level of service budget with a municipal contribution of \$11,285,400 be approved.

A handwritten signature in black ink, appearing to read "S. Walters".

Susan Walters, Chief Librarian and Secretary to the Board
Richmond Public Library (604-231-6466)

Att. 1: Richmond Public Library 2024 Proposed Operating Budget

**Richmond Public Library
2024 Proposed Operating Budget**

Description	2023 Budget	2024 Proposed Budget	Budget Variance	%
Revenues				
Provincial Grants	376,500	397,700	21,200	5.6%
Other Revenue	56,200	57,000	800	1.4%
Investment Income	18,400	18,800	400	2.2%
Total Revenues	451,100	473,500	22,400	5.0%
Expenses				
Salaries and Benefits*	8,685,900	9,174,100	488,200	5.6%
Library subscriptions and databases	787,500	787,500	-	0.0%
Supplies and equipment services*	1,342,250	511,400	(830,850)	(61.9%)
General and administration	501,100	463,200	(37,900)	(7.6%)
Building, leases and maintenance*	435,850	495,600	59,750	13.7%
Utilities	156,000	158,000	2,000	1.3%
Total Operating Expenses	11,908,600	11,589,800	(318,800)	(2.7%)
Transfer to Capital - Collections	610,100	610,100	-	0.0%
Transfer from Surplus/Provisions	(1,134,000)	(375,000)	759,000	(66.9%)
One-time transfer from Budget Stabilization	(88,000)	(66,000)	22,000	(25.0%)
Total Expenses and Transfers	11,296,700	11,758,900	462,200	4.1%
Municipal Contribution	10,845,600	11,285,400	439,800	4.1%

**Includes expenses funded from Enhancement Grant: \$200,000 for Salaries and benefits, \$75,000 for Supplies and equipment services, and \$25,000 for Building, leases and maintenance.*



To:	Finance Committee	Date:	November 08, 2023
From:	Mike Ching, CPA, CMA Director, Finance	File:	03-0970-03-01/2023- Vol 01
Re:	2024 Proposed Operating Budget		

Staff Recommendations:

That:

1. The 2024 Proposed Operating Budget as presented in Budget Option 2 for a total of 5.62% be approved as outlined below:
 - a. A same level of service budget increase of \$8,900,427 after tax growth with a tax increase of 3.10% be approved; and
 - b. Emerging organizational additional levels in the amount of \$1,501,828 as presented in Attachments 8, 9 and 10 of the staff report titled 2024 Proposed Operating Budget with a tax increase of 0.52% be approved; and
 - c. Transfer to reserves for Investment in Community Facilities as per Council's Long Term Financial Management Strategy in the amount of \$2,870,523 with a tax increase of 1.00% be approved; and
 - d. Senior level government and other government agency increase of \$3,491,599 with a tax increase of 1.22% be approved; and
 - e. Use of reserves for program expenditures for Affordable Housing, Child Care and Public Art programs of \$1,581,197 as presented in Attachment 7 be approved; and
 - f. Operating budget impacts totalling \$971,855 with a tax increase of 0.34% be approved; and
 - g. The Rate Stabilization Account be used to reduce the overall impact of additional operating costs for a total of \$1,612,500 resulting in a tax decrease of 0.56% be approved; and




November 8, 2023

- 2 -

2. The 2024 Operating Budget as approved be included in the Consolidated 5 Year Financial Plan (2024-2028).



Mike Ching, CPA, CMA
Director, Finance
(604-276-4137)

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

Executive Summary

Globally and locally, economies are starting to slow, with low growth expected in the short and medium-term. This is good news for central banks looking to rein in high inflation, though the inflation trajectory has not been linear in all cases. A number of global and national shocks are impacting economic forecasts. Globally, the Russia-Ukraine war continues to weigh on the outlook, and the potential global impact of the most recent violence in Israel and Gaza is not yet clear.

Richmond benefits from a well-diversified economy and has key strengths across its multiple sectors. A healthy share of Richmond's jobs are community-oriented, serving local residents and other businesses, as well as those jobs that are export-oriented, serving national and international markets. Nearly 70% of these economic base jobs are in sectors linked to the city's role as a people and goods movement gateway, including transportation, warehousing and logistics, manufacturing, wholesale, and tourism. Richmond has a regional advantage in these industries due to the presence of the port and airport.

The City continues to keep property taxes below the average amongst other Metro Vancouver municipalities. Figure 1 shows that within the comparator group of Vancouver, Coquitlam, Burnaby and Surrey, Richmond has the second lowest average tax per dwelling.

Figure 1: Comparison of 2023 Average Tax per Dwelling - Comparator Group



The storm drainage operations and maintenance cost has been included in the City's operating budget since its inception in 2001. It is appropriate for the Flood Protection Utility to fund both capital and operating expenditures, consistent with the Water Utility and Sewer Utility. Since

2021, drainage operations and maintenance costs have been gradually re-allocated from the operating budget to the Flood Protection Utility as part of a multi-year phased approach.

At its meeting on November 14, 2023, Council approved the re-allocation of \$1.8 million from the Operating Budget to the Flood Protection Utility. Therefore, starting with the 2024 budget, Drainage operations is fully funded in the Flood Protection Utility. As shown in Table 5 on page 24, the Operating Budget has been reduced by \$1.8 million.

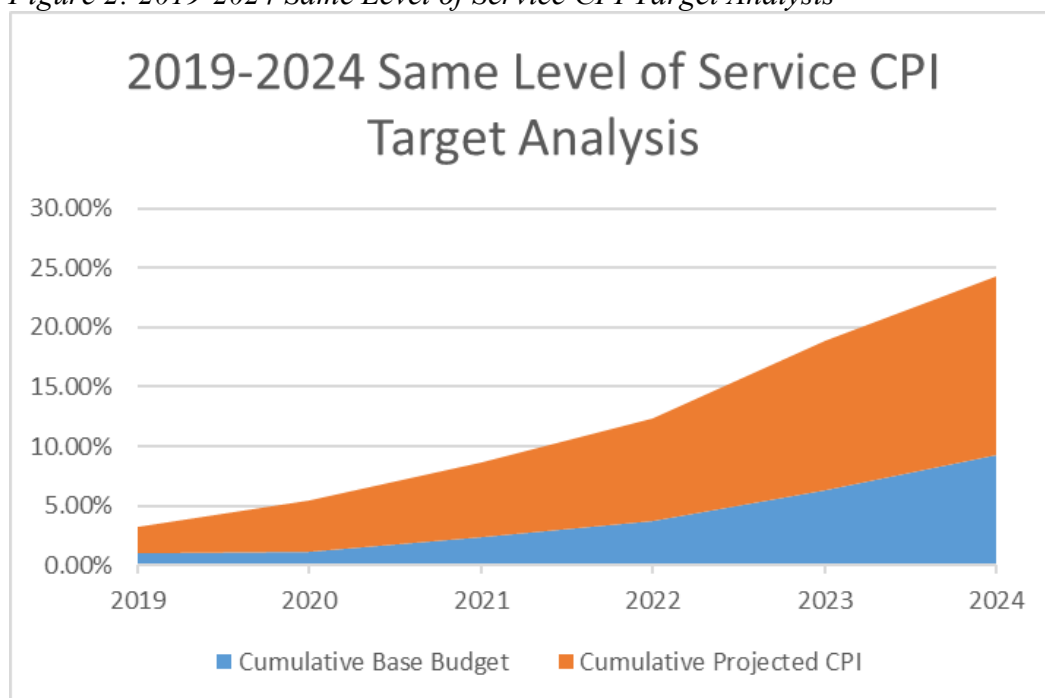
At its meeting on May 9, 2022, Council approved the final step in the process to borrow \$96.0 million with an interest rate of 4.09% in order to provide funding for the Steveston Community Centre and Library replacement project, with payments amortized over 20 years. The loan proceeds were received in September 2022 and annual debt payments of \$7.3 million commenced in 2023.

The City previously borrowed \$50.0 million at an interest rate of 3.30%, amortized over a 10 year term, which was utilized to partially fund the Minoru Centre for Active Living. The final debt payment on this loan will be in 2024.

Starting in 2025, the funding that is currently allocated to service the Minoru debt payments will be reallocated to fund the Steveston debt payments. For 2024, since payments are required on both loans, funding from surplus will be utilized in order to avoid any additional tax impact related to servicing the annual payments of \$7.3 million.

Council's Long Term Financial Management Strategy (LTFMS) policy is that the tax increase to maintain current programs and maintain existing infrastructure at the same level of service will be at Vancouver's Consumer Price Index (CPI) rate. The 2023 budget was prepared with a target of 3.98% based on forecasts published at that time. The actual 12 month average CPI data published by Statistics Canada is 5.10% as of September 2023, therefore the actual CPI exceeded the projection by 1.12%. Projected 2024 CPI forecasts for British Columbia are estimated at 2.50% by Scotia Bank. This preliminary CPI forecast of 2.50%, together with the 1.12% shortfall from the 2023 projection brings the CPI target for the 2024 budget to 3.62% in order to provide funding to maintain the existing service level. In comparison, the Municipal Price Index, which is more representative of the City's basket of goods and services paid for, is estimated at 4.43%. The same level of service increase for 2024 is 3.10%, which is below the CPI target, in compliance with Council's LTFMS target. Attachment 4 (page 43) summarizes the breakdown of a municipal tax dollar to provide the same level of service (without proposed additional levels and OBI).

Figure 2 shows that the cumulative base budget increase approved since 2019, including the 2024 proposed same level of service budget totals 9.20%. The cumulative actual CPI for the same period is 19.95%. This is based on the most recent 2023 CPI projections for Vancouver released in October 2023 by Statistics Canada of 5.10% and it assumes the CPI projection for 2024 of 2.50% will be accurate. Council's LTFMS allows for the tax increase to maintain current programs to be at Vancouver's CPI rate; however the rate has been consistently below this target.

Figure 2: 2019-2024 Same Level of Service CPI Target Analysis

The City is subject to various contractual increases to deliver the same level of service. The majority of the contractual increases for 2024 are greater than the projected Consumer Price Index (CPI) of 2.50%, such as the RCMP Contract, natural gas and collective agreements.

Labour and fringe benefit impacts and contract services, including RCMP, represent approximately 77% of the City's operating expense budget in order to maintain the same level of service. The current union agreement expires at the end of 2023 and the new agreement is yet to be negotiated.

Staff have prepared three budget options and recommend Council approve Budget Option 2, which is summarized in Table 1. This option proposes to continue phasing-in the New Facility Operating Budget impacts over 4 years, providing resources to ensure a carefully planned transition to the new Steveston Community Centre and Library replacement while maintaining modest tax increases, and proposes to utilize rate stabilization funding to reduce the tax impact.

For discussion of alternative budget options, refer to pages 24-26.

The components of the 2024 Proposed Operating Budget are summarized in Table 1. For discussion on the budget components, refer to the corresponding reference number in the 2024 Proposed Operating Budget section on pages 15-24. The 2024 Proposed Operating Budget will result in a tax increase of 5.62%. This is equivalent to approximately \$116 in municipal taxes for an average residential property with an assessment value of \$1,270,000 (increase based on 2023 assessment value and tax rates).

Table 1 – 2024 Proposed Operating Budget

	Budget Component	Total 2024 Operating Budget Increase (in '000s)	Tax Impact	Equivalent for Average Residential Property
1	Same Level of Service Increase (Below LTFMS target of 3.62%) (see page 18)	\$8,900	3.10%	\$64
2	Emerging Organizational Additional Level Increases - Externally Funded Items (see Attachment 8, page 58) - No Tax Impact Positions (see Attachment 9, page 61) - Recommended Emerging Organizational Additional Levels (see Attachment 10, page 63)	1,502	0.52%	11
3	Investment in Community Facilities (Transfer to Reserves) (see page 20)	2,871	1.00%	21
LTFMS Policy: Same Level of Service, Additional Levels, and 1% Infrastructure Replacement Needs		13,273	4.62%	96
4	External Senior Government Increases (see page 22): - Community Safety Cost-Sharing Obligations - WorkSafeBC Rate Increases - Canada Pension Plan Enhancements	3,492	1.22%	25
5	Operating Budget Impacts (see page 22) - Steveston Community Centre and Library Replacement OBI Phase-in (Year 2 of 4) - OBI from 2024 Capital Budget - OBI from 2024 One-Time Expenditure	972	0.34%	7
6	- Proposed Rate Stabilization (see page 23)	(1,613)	(0.56%)	(12)
Subtotal of External Senior Government, Operating Budget impacts and Rate Stabilization		\$2,851	1.00%	20
2024 Proposed Operating Budget Increase		\$16,124	5.62%	
Annual equivalent tax increase for average residential property				\$116

Staff Report

Origin

Subsection 165(1) of the *Community Charter* requires the City to adopt a 5 Year Financial Plan (5YFP) Bylaw. The 2024 Operating Budget forms the basis of the City's 5YFP. Under the *Community Charter*, the City is prohibited from incurring any expenditure unless the expenditures have been included for that year in its financial plan, and the City is required to provide a balanced budget. Under section 165 of the *Community Charter*, the financial plan cannot plan for a deficit. In addition, any deficit that results from one year needs to be included in the financial plan the following year.

Pursuant to Council Policy 3016, it is prudent to approve the budgets prior to the start of the budget year in order for staff to have clear direction on budget and spending authorization from the start of the fiscal year. External organizations that evaluate the fiscal management of Canadian municipalities have acknowledged Richmond's commitment to this best practice.

The 2024 Proposed Operating Budget ("Budget") applies the principles of Council's Long Term Financial Management Strategy (LTFMS) (Policy 3707), which was originally adopted in 2003, "*Tax increases will be at Vancouver CPI rate (to maintain current programs and maintain existing infrastructure at the same level of service) plus 1% towards infrastructure replacement needs.*"

This report supports Council's 2022-2026 Strategic Plan #4 Responsible Financial Management:

Responsible financial management and efficient use of public resources to meet the needs of the community.

- 4.1. Ensure effective financial planning to support a sustainable future for the City.*
- 4.2. Seek improvements and efficiencies in all aspects of City business.*
- 4.3. Foster community trust through open, transparent and accountable budgeting practices and processes.*
- 4.4. Work with all levels of governments for grant and funding opportunities.*

Council's 2022-2026 Strategic Plan is summarized in Attachment 1.

Analysis

Environmental Scan

Economic Outlook

Globally and locally, economies are starting to slow, with low growth expected in the short and medium-term. This is good news for central banks looking to rein in high inflation, though the inflation trajectory has not been linear in all cases. While a year ago it seemed the global

economy would be unable to avoid a recession, a sharp contraction is not expected, and an extended period of low growth is more likely. The Russia-Ukraine war continues to weigh on the outlook, and the potential global impact of the most recent violence in Israel and Gaza is not yet clear. Other factors impacting global forecasts include increasing geoeconomic fragmentation after decades of global integration, effects of monetary policy tightening required to reduce inflation, withdrawal of fiscal supports, and extreme weather events.

Global economic growth is now expected to slow from 3.5% in 2022 to 3.0% in 2023, and to 2.9% in 2024. This is a slightly stronger growth profile than was anticipated a year ago, though well below historical averages. Globally, there is also increasing divergence between lower, constrained growth in advanced economies and emerging markets that are proving stronger and more resilient at higher levels of growth. The exception is China, which continues to face significant challenges in its real estate sector.

In the context of the global forecast, Canada is aligned with the slowing growth observed and predicted to continue across advanced economies. While an anticipated recession has not yet materialized, as of September 2023, Canadian GDP had declined for four straight quarters on a per-person basis. Economic growth in Canada is expected to be 1.2% in 2023, followed by 0.7% in 2024, before increasing to 2.2% in 2025. Record-high population growth is aiding this continued, if slow, economic growth, as Canada's population grew by 2.7% in 2022, reaching 40 million people as of June 16, 2023.

In Canada, inflation continues to be a key concern, with recent increases and the stickiness of core inflation both paramount issues. While Scotiabank is predicting an average 3.9% inflation increase year-over-year for 2023 and 2.6% for 2024, recent monthly fluctuations indicate that efforts to contain inflation are not resulting in a linear trajectory. Statistics Canada reported a year-over-year increase in the Consumer Price Index (CPI) in 3.4% in May 2023, a smaller increase of 2.8% in June 2023, and subsequent higher increases of 3.3% in July and 4.0% in August.¹

While the Canadian unemployment rate has recently edged upward to 5.5% and remained steady in July, August and September, it is forecasted to be 5.3% in 2023, with some softening to 6.1% in 2024. Consistent with an anticipated "soft landing" for the economy, unemployment increases are likely due to slower hiring rather than faster firing, and broad mass lay-offs are not anticipated.

British Columbia, like Canada, is facing slowing growth, though similar strong population growth has mediated the impacts by supporting consumer spending and reducing job vacancies. Aligned with trends at the national level, economic growth in B.C. is forecasted at 1.2% for 2023, slowing to 0.8% in 2024 before increasing to an expected 2.4% in 2025. Inflation in B.C. is also following the national pattern, with the Consumer Price Index expected to increase by 3.9% year-over-year in 2023, 2.5% in 2024, and decelerate to 2.2% in 2025. B.C.'s economy has been more resilient to the impacts of higher interest rates than expected, though as interest rates and inflation continue to be higher for longer, both domestic and global demand are softening.

¹ Statistics Canada, The Daily, Consumer Price Index ([August 2023](#), [July 2023](#), [June 2023](#), [May 2023](#)).

In Richmond, the city benefits from a well-diversified economy and key strengths across its multiple sectors that are helping to mediate the current challenges. Businesses across sectors are facing the ongoing challenges of labour shortages, high cost of capital, and elevated input costs for both goods and services. That said, economic activity in Richmond continues to be relatively healthy, and its diversified economy is serving the city well. For example, while industrial and office vacancy rates are trending higher in some regions of Metro Vancouver, industrial vacancy in Richmond remains near record lows, and office vacancy remains relatively steady despite quarter-to-quarter fluctuations. Slow economic growth should be expected in 2023 and 2024, aligned with global, national, and regional conditions.

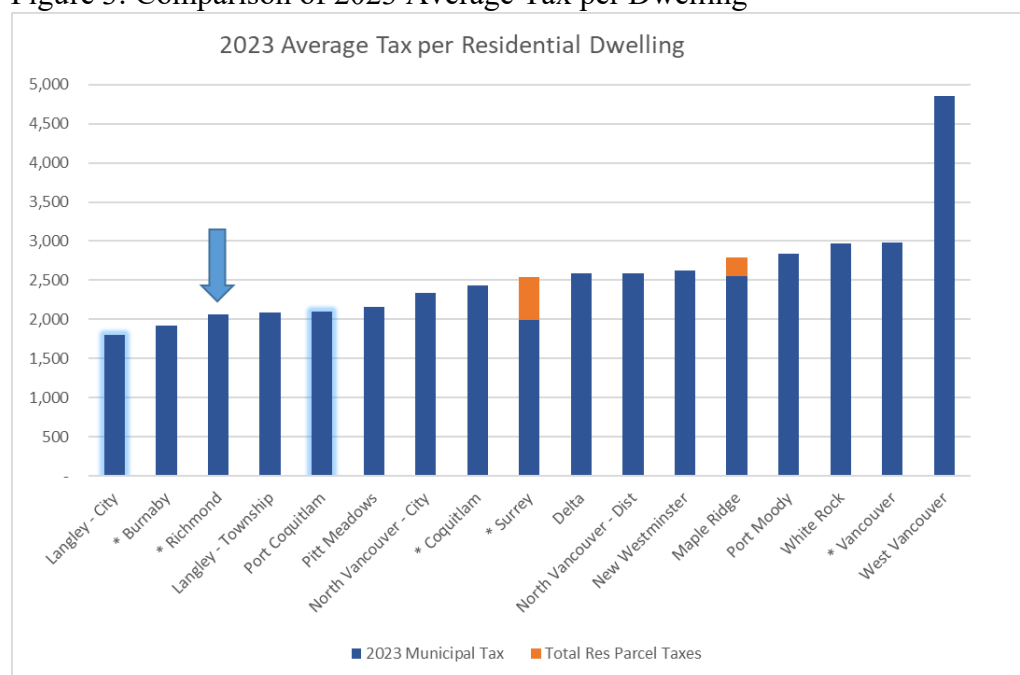
These external economic conditions influence the City's operations and financial situation. For example, the organization is facing higher costs for services and materials due to inflationary pressures. Competition for labour remains challenging amidst still low unemployment and attractive private sector compensation packages. Contracted services, such as the RCMP, are also subject to cost increases outside of the City's control. The factors discussed in this economic outlook were considered as part of the City's 2024 budget preparation.

Please refer to Attachment 2 for further information on the Economic Outlook

Taxation

The City has kept property taxes below the average amongst other Metro Vancouver municipalities. Compared to the 17 municipalities in Metro Vancouver, the 2023 average taxes per dwelling in Richmond ranks as the third lowest at \$2,066 annually. Within the comparator group of Vancouver, Coquitlam, Burnaby and Surrey, Richmond has the second lowest average tax per dwelling. Figure 3 shows the comparison of all Metro Vancouver municipalities.

Figure 3: Comparison of 2023 Average Tax per Dwelling

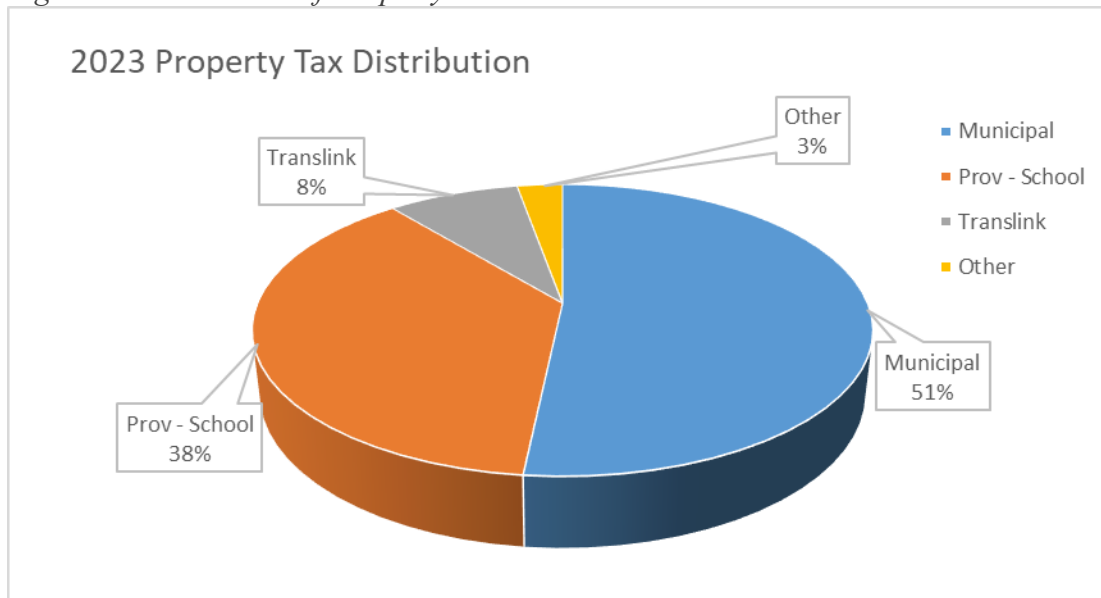


* Denotes Comparator group

Taxes Collected for Other Government Agencies

Figure 4 shows that in 2023, 49% of the residential tax bill was comprised of levies collected for other taxing jurisdictions including TransLink, School Board, Metro Vancouver, BC Assessment and Municipal Finance Authority. Council has no control over these levies; the City is obligated to collect these and remit directly to the taxing authorities.

Figure 4: Distribution of Property Taxes



City Property Tax

In 2023, 51% of the residential tax bill was for municipal costs. Attachment 4 provides a breakdown of the 2024 municipal tax dollar – same level of service (without 2024 proposed OBIs and additional levels, which are subject to Council approval). Over 39 cents of each dollar collected goes toward the provision of policing and fire rescue services to keep the community safe. Over 13 cents is allocated toward Project Development and Facility Management in order to ensure facilities are adequately maintained, including community facility infrastructure replacement needs (refer to Investment in Community Facilities Infrastructure on page 20). All services are fundamental to the residents' quality of life and to support the local economy and vibrancy within the community.

Storm Drainage Phased Reallocation to Utility Budget

The storm drainage operations and maintenance cost has been included in the City's operating budget since its inception in 2001. It is appropriate for the Flood Protection Utility to fund both capital and operating expenditures, consistent with the Water Utility and Sewer Utility. Since 2021, drainage operations and maintenance costs have been gradually re-allocated from the operating budget to the Flood Protection Utility as part of a multi-year phased approach.

At its meeting on November 14, 2023, Council approved the re-allocation of \$1.8 million from the Operating Budget to the Flood Protection Utility. Therefore, starting with the 2024 budget,

Drainage operations is fully funded in the Flood Protection Utility. As shown in Table 5 on page 24, the Operating Budget has been reduced by \$1.8 million.

Long Term Financial Management Strategy (LTFMS)

External Debt

At its meeting on May 9, 2022, Council approved the final step in the process to borrow \$96.0 million with an interest rate of 4.09% in order to provide funding for the Steveston Community Centre and Library replacement project, with payments amortized over 20 years. The loan proceeds were received in September 2022 and annual debt payments of \$7.3 million commenced in 2023.

The City previously borrowed \$50.0 million at an interest rate of 3.30%, amortized over a 10 year term, which was utilized to partially fund the Minoru Centre for Active Living. The final debt payment on this loan will be in 2024.

Starting in 2025, the funding that is currently allocated to service the Minoru debt payments will be reallocated to fund the Steveston debt payments. For 2024, since payments are required on both loans, funding from surplus will be utilized in order to avoid any additional tax impact related to servicing the annual payments of \$7.3 million.

Gaming Revenue

As a host local government to the River Rock Casino, the City receives ten per cent of net casino revenue. The amount received is not within the City's control, however Council has full discretion over how to allocate these funds. Prior to the onset of the COVID-19 pandemic, the gaming revenue budget for 2020 was estimated at \$14.5 million. With the abrupt closure of all casinos as mandated by Provincial Health Order, no gaming revenue was received for the quarterly periods between April 2020 and June 2021. During this time of uncertainty, the budget estimate remained at \$14.5 million pending further information. The casino reopened in July 2021 and following a gradual return to normal operations, the revenue trend has stabilized and is now proposed to be changed to \$12.5 million. Table 2 summarizes the proposed allocation of gaming revenue in comparison to 2023, which continues to comply with Council's LTFMS.

Table 2 – Casino Funding Allocation (in \$000s)

Casino Funding	Allocation	2024 Proposed Budget	2023 Budget	Change
Debt Servicing	Fixed	\$6,400	\$6,400	-
Grants	25%	3,125	2,900	225
Operating (RCMP)	4 Officers	914	855	59
Council Community Initiatives Account	2%	250	290	(40)
Capital Reserve	Remainder	1,811	4,055	(2,244)
Total		\$12,500	\$14,500	(2,000)

Grants

Since the 2024 Proposed Gaming Revenue budget is decreasing from \$14.5 million to \$12.5 million, it is proposed to increase the allocation toward grants from 20% to 25% as the majority of grants are indexed to inflation. The 2024 grants total \$2.8 million and the proposed allocation of \$3.1 million would result in an additional \$344K available to be transferred to the Grants Provision to be used toward future distributions. Based on current CPI projections, this allocation amount would provide funding for the grants program through 2030; thereafter the Grants Provision would be drawn upon to supplement this funding source until 2043. The Grants Provision has a balance of \$5.3 million as of September 30, 2023. Due to the uncertainty in the amount of casino revenue that will be received each year, the grants may need to be funded by taxation sources in the future. Table 3 summarizes the contributions and grants funded by Gaming Revenue.

Table 3 – Grants Funded by Gaming Revenue (in \$000s)

Grants Funded by Gaming Revenue	Amount
Approved Contributions:	
Gateway Theatre contribution	\$1,483
Richmond Centre for Disability contribution	200
Richmond Therapeutic Equestrian Society contribution	68
Approved Contributions	\$1,751
City Grants Program:	
Health, Social and Safety grants	684
Arts, Culture and Heritage grants	127
Parks and Recreation grants	123
Various Youth Grants	59
Community Environmental Enhancement	37
City Grants Program	\$1,030
Grants Provision for Future Grants	344
Total	\$3,125

RCMP

Since 2007, casino revenue has been allocated to fund the cost of 4 officers. At that time Council approved directing a portion of this new source of revenue toward the cost of policing within the City in order to reduce the tax impact. This allocation has remained fixed at funding the cost of 4 officers as originally approved, with the amount rising each year in accordance with the RCMP contract. There is no change to this portion of the allocation model; however, due to the uncertainty in the amount of casino revenue that will be received combined with rising RCMP contract costs, this may need to be funded by taxation sources in the future.

Council Community Initiatives

The Council Community Initiatives Account provides funding for one-time expenditures that address social, environmental, recreation and sports, heritage, arts and culture, safety and security, or infrastructure needs. No change is proposed to this portion of the allocation model. The Council Community Initiatives Account Provision has a balance of \$1.4 million as of September 30, 2023.

Capital Reserve

The remainder of casino revenue is allocated to the Capital Reserve. If the actual revenue received falls short of the budgeted estimate, or if the actual revenue exceeds the budget estimate, the transfer to Capital Reserve will be adjusted accordingly.

Budget Challenges

Senior governments from time to time provide funding to address social equity issues such as homelessness, affordability, poverty and addiction however sustainable funding is needed to support a longer term strategy. While the temporary funding is helpful to reduce the immediate tax impact, the City is faced with the decision of either ending the program or funding the ongoing initiative when the senior government funding ends. The drop-in centre shower program is an example that was initially supported through external funding and the City is proposing to continue funding the program through property taxation.

There are a number of known non-discretionary cost pressures affecting the 2024 proposed operating budget including:

- Estimated wage and fringe benefit impacts to be negotiated for collective bargaining agreements
- Contractual cost increases
- External Senior Government agency increases
- Operating Budget Impacts (OBI) from the Capital Budget
- Funding for investment in Community Facilities, including ageing facilities, recently acquired facilities, and new facilities

Costs are rising due to current inflation rates both for expenses directly incurred by the City and indirectly through senior governments and agencies (RCMP, E-Comm, etc.) which are also experiencing these same impacts on their own budgets. Expenses impacted by inflation include petroleum, asphalt, vehicle costs, supplies and delivery charges.

Council Policy 3707 states that the tax increase for maintaining current programs and existing infrastructure at the same level of service will be at Vancouver's Consumer Price Index (CPI) rate. In 2023, the projected CPI increase was 3.98% but the actual CPI for 2023 is trending towards 5.1% (a 28% difference). Recent forecast projections for 2024 CPI are 2.50%. Together with the under projection of CPI from 2023 CPI of 1.12%, the 2024 Operating Budget is prepared based on the 3.62% target. However, staff have not adjusted the base budget for the

difference between the actual CPI and the under projection of the forecasted CPI from 2023, non-discretionary increases are budgeted only as specified in agreements.

Budget Process

The 2024 Proposed Operating Budget presents a same level of service budget and only non-discretionary increases that can be clearly identified and supported are included. Inflationary increases are not automatically included in the budget without adequate supporting documentation, such as contract renewals that are in compliance with purchasing policies and guidelines. Where such contract renewals have led to budget reductions, these savings are already reflected within the base budget.

Enhanced or new levels of service are identified separately as ongoing additional expenditure requests by the respective divisions for Council's consideration in accordance with Council's Budget & 5-Year Financial Plan Preparation Policy (Policy 3016). Please refer to Attachment 3 for the 2024 Budget Cycle.

The City undergoes a continuous review of its programs and services in order to identify service improvements and cost reductions. Staff continue to look for efficiencies and innovative ways to deliver services that streamline business processes, contain costs and leverage the increased use of technology.

Budget Assumptions

Table 4 summarizes the key financial indicators of the 2024 Operating Budget gathered as of October 2023. These rates are continuously monitored for any significant changes.

The City is subject to various contractual increases to deliver the same level of service. The majority of the contractual increases for 2024 are greater than the projected Consumer Price Index (CPI) of 2.50%, such as the RCMP Contract, natural gas and collective agreements.

Table 4 – Key Financial Drivers / Indicators

Key Financial Drivers / Indicators	2024	2025	2026	2027	2028
Vancouver Consumer Price Index (CPI) ¹	2.50%	2.06%	2.00%	2.02%	2.02%
Richmond Municipal Price Index (MPI) ²	4.43%	3.37%	3.10%	3.06%	2.95%
User Fees ³	2.41%	1.90%	2.00%	2.02%	2.02%
Salaries	TBD	TBD	TBD	TBD	TBD
RCMP Contract Increase ⁴	7.12%	4.89%	3.71%	3.37%	3.44%
Electricity ⁵	1.90%	4.23%	1.30%	1.00%	0.40%
Natural Gas ⁵	3.50%	3.00%	3.00%	3.00%	3.00%
Growth (Tax Base) ²	1.23%	1.17%	1.09%	1.16%	1.18%

Sources:

¹ Scotia Bank 2024 Forecast as of October 2023; The Conference Board of Canada Major City Insights May 2023; 2028 is projected based on 2027 forecasts;² Finance Department, City of Richmond;³ The Conference Board of Canada Major City Insights May 2023; 2028 is projected based on 2027 forecasts;⁴ Preliminary estimates from RCMP E Division;⁵ Sustainability & District Energy Department, City of Richmond;

The current Collective Agreement for CUPE 718 and 394 includes rates for 2020-2023. The City's most recent collective agreement with the Richmond Firefighters' Association, Local 1286 covered the years 2020-2021. The Richmond Public Library's CUPE Local 3966 has merged with CUPE 718. Table 5 provides a summary of the negotiated rate increases.

Table 5 – Summary of Collective Agreements

Collective Agreements	2020	2021	2022	2023	2024
CUPE 718 (Inside Workers)	2.00%	2.25%	2.50%	2.50%	TBD
CUPE 394 (Outside Workers)	2.00%	2.25%	2.50%	2.50%	TBD
CUPE 718-05 (Library)	2.00%	2.25%	2.50%	2.50%	TBD
Firefighters (IAFF) 1286	2.50%	2.50%	TBD	TBD	TBD

The 2024 Operating Budget includes preliminary estimates for rates that are not finalized. If negotiated rates differ from the estimates, an adjustment will be required in future budgets.

2024 Proposed Operating Budget

This section of the report discusses each component of the 2024 Proposed Operating Budget.

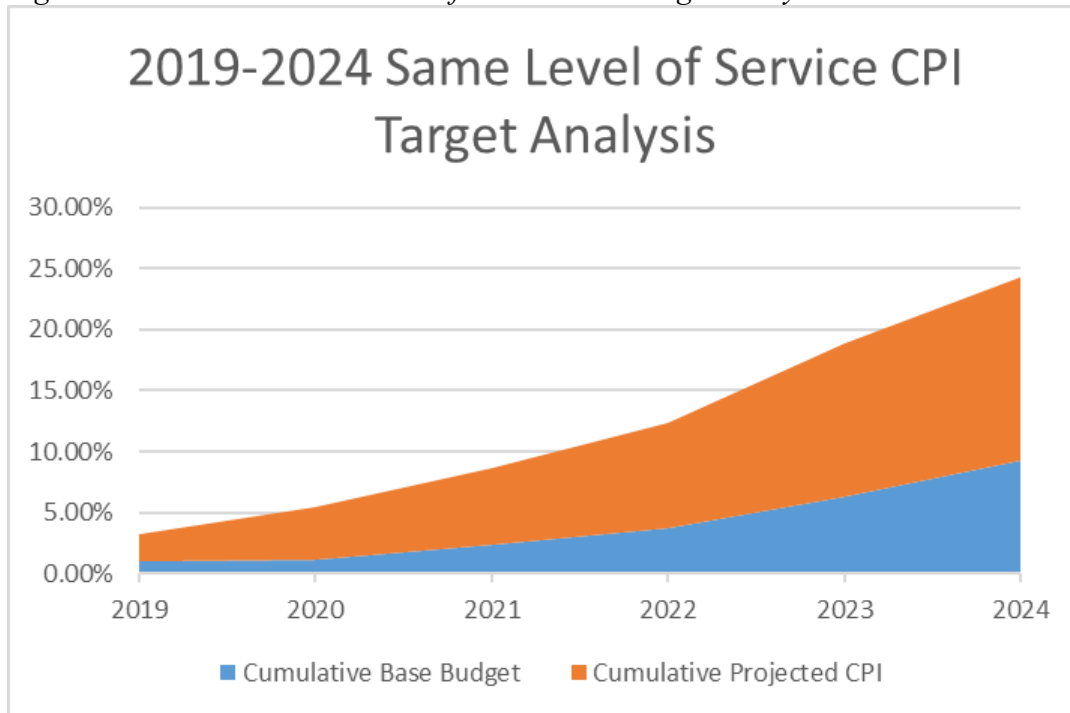
1. Same Level of Service Increase

Council's Long Term Financial Management Strategy (LTFMS) policy is that the tax increase to maintain current programs and maintain existing infrastructure at the same level of service will be at Vancouver's Consumer Price Index (CPI) rate. The 2023 budget was prepared with a target of 3.98% based on forecasts published at that time. The actual 12 month average CPI data published by Statistics Canada is 5.10% as of September 2023, therefore the actual CPI exceeded

the projection by 1.12%. Projected 2024 CPI forecasts for British Columbia are estimated at 2.50% by Scotia Bank. This preliminary CPI forecast of 2.50%, together with the 1.12% shortfall from the 2023 projection brings the CPI target for the 2024 budget to 3.62% in order to provide funding to maintain the existing service level. In comparison, the Municipal Price Index, which is more representative of the City's basket of goods and services paid for, is estimated at 4.43%. The same level of service increase for 2024 is 3.10%, which is below the CPI target, in compliance with Council's LTFMS target.

Figure 5 shows that the cumulative base budget increase approved since 2019, including the 2024 proposed same level of service budget totals 9.20%. The cumulative actual CPI for the same period is 19.95%. This is based on the most recent 2023 CPI projections for Vancouver released in October 2023 by Statistics Canada of 5.10% and it assumes the CPI projection for 2024 of 2.50% will be accurate. Council's LTFMS allows for the tax increase to maintain current programs to be at Vancouver's CPI rate; however the rate has been consistently below this target.

Figure 5: 2019-2024 Same Level of Service CPI Target Analysis



For 2024, the policy target allows for the same level of service increase to be at 2.50% plus the under projection from 2023 of 1.12%, for a total of 3.62%, however staff worked diligently to keep the same level of service lower. The same level of service increase for 2024 is 3.10% which is further explained below.

Organizational Profile

The City's seven corporate divisions include:

- Community Safety

- Community Services
- Engineering and Public Works
- Finance and Corporate Services
- Corporate Administration
- Planning and Development
- Law and Legislative Services

Attachment 5 presents the net budget by Division. Storm Drainage is gradually being reallocated to the Utility Budget. The \$1.8 million reallocated from the Operating Budget to the Utility Budget as approved by Council on November 14, 2023 is utilized to offset the increase in the overall budget.

The All Divisions summary included in Attachment 6 shows the City's base operating budget to deliver the same level of service as last year, which totals \$428.9 million. Attachment 6 presents the net base budget by Division to deliver the same levels of service in 2024, before external senior government related increases. This includes programs funded by reserves to deliver the Affordable Housing, Child Care and Public Art programs, which are summarized in Attachment 7.

Labour and fringe benefit impacts and contract services, including RCMP, represent approximately 77% of the City's operating expense budget in order to maintain the same level of service. The current union agreement expires at the end of 2023 and the new agreement is yet to be negotiated.

The RCMP contract increase is mainly due to increases in labour costs for the recently unionized workforce, overall administration allocated to the Richmond Detachment, as well as policing vehicles, equipment, supplies, and increased training costs.

The proposed increase of \$440K in the municipal contribution to the Richmond Public Library has been included in the City's same level of service budget. The annual contribution to the Richmond Olympic Oval Corporation has been increased by 2.5% based on projected CPI. The annual contribution to the Lulu Island Energy Company will continue to be funded from appropriated surplus resulting in no additional tax impact.

The same level of service increase as shown in Table 6 is 3.10%, which is below CPI target, in compliance with Council's LTFMS.

Table 6 – Same Level of Service Increase

Items	Amount (in '000s)	% of total increase
Labour and fringe benefit impacts associated with collective agreements	\$9,022	53.58%
RCMP contract	3,882	23.06%
Amounts deferred from the 2023 Operating Budget through utilization of Rate Stabilization Account	1,742	10.35%
Municipal Contribution Increases	537	3.19%
Contract maintenance	484	2.88%
Materials and equipment	327	1.94%
Credit card and bank charges	227	1.35%
IT contracts	201	1.20%
Utilities increase (natural gas, electricity)	176	1.04%
Leases and associated operating costs	79	0.47%
Others	336	1.99%
Property insurance decrease	(177)	(1.05%)
Total Expense Increase	\$16,836	100.00%
CPI increase for revenues	(681)	(15.35%)
Increased revenue (tax penalty, ride hailing revenue, school tax commission, etc.)	(689)	(15.53%)
Increase in investment income	(1,250)	(28.18%)
Storm Drainage operations transfer to Utility	(1,816)	(40.94%)
Total Revenue Increase	(\$4,436)	100.00%
Same Level of Service Increase	\$12,400	
Tax growth	(\$3,500)	
Same Level of Service Increase after tax growth	\$8,900	3.10% tax impact

Tax Growth

New tax growth projections are based on “non-market change” figures provided by BC Assessment Authority. Non-market change is the term BC Assessment Authority uses for changes to the municipal roll value that is not a result of market conditions. Non-market change could include changes in assessment class, exempt properties that become taxable in the following year or taxable properties that become exempt in the following year and developments under construction. Based on preliminary data from BC Assessment, new tax growth for 2024 is estimated at \$3.5 million.

2. Emerging Organizational Additional Level of Service Requests

For 2024, 26 requests to meet growing demands for new services were considered totaling \$4.5 million. The Senior Management Team (SMT) appointed a Review Team comprised of

Directors across the City to review each request using established ranking criteria. The prioritized requests were also carefully reviewed by the CAO and SMT.

Following the rigorous review process, a total of 19 additional level submissions are recommended for funding by the CAO and SMT, of which 6 have a tax impact and 13 are funded through reallocation of existing budgets, or through incremental revenue sources. Please refer to Attachments 9-10 for a description of the recommended emerging organization additional levels, and Attachment 11 for the description of those that could not be recommended for funding in 2024 due to budget constraints. The recommended totals are also summarized in Table 7.

Table 7 – Emerging Organizational Additional Levels – Recommended for Funding in 2024

Emerging Organizational Additional Levels	Amount (in '000s)	Tax Impact
Attachment 8: Externally Funded Programs - Includes Investment in Homelessness Response	Per Funding Agreements	0.00%
Attachment 9: No Tax Impact Positions (12 RFT + 2 TFT) - Amounts are funded by revenue, capital or reallocation of existing budgets	1,862	0.00%
Attachment 10: Emerging Organizational Additional Levels (includes 6 RFT positions) - Includes Investment in Homelessness Response	1,502	0.52%
Total Emerging Organizational Additional Levels	\$3,364	0.52%

Included in the Emerging Organizational Additional Levels recommended for funding in 2024 are amounts to respond to the immediate needs of individuals experiencing homelessness as well as prevention measures which were identified as specific focus areas in the homelessness strategy adopted by Council.

The City is committed to working in partnership with senior levels of government and the private and non-profit sectors to help meet the needs of individuals experiencing homelessness in Richmond. Recognizing that senior levels of government have the primary responsibility of providing funding for homeless prevention programs, services and affordable housing, the City is committed to remaining a local leader that works with community organizations to ensure that homelessness in Richmond is rare, brief and non-recurring.

The proposed 2024 Operating Budget presented in Budget Option 2 includes recommended additional level requests totaling \$1,501,828 a 0.52% tax impact. Staff limited the additional level funding to this amount as the tax impact (0.52%) in combination with the same level of service increase of 3.10% (3.62%) will meet Council's LTFMS policy CPI rate (adjusted). The Finance Committee has the discretion to change the recommendation for funding any of the emerging organizational additional level requests, with resulting tax impacts.

3. Investment in Community Facilities (Transfer to Reserves)

The portfolio of civic buildings continues to grow as additional buildings are acquired as part of Council's initiatives. The City took ownership of the Richmond Curling Club in 2021 and the Richmond Ice Centre in 2019. These two buildings require significant repairs as part of the acquisition strategy that was presented to Council. As of October 20, 2023, the City owns over 168 civic buildings, including recreation facilities, fire halls, community centres and other public amenities.

Based on the 2024-2028 Capital Plan (refer to Appendix 7, 12 and 13 of the 2024 Proposed Capital Budget), over \$340.7 million of repairs, renewals, reconstruction or replacements will be required, including but not limited to Works Yard, Garden City Lands - Community Hub, Hugh Boyd Community Facility and Fieldhouse, Phoenix Net Loft Program Implementation and First Nations Bunkhouse. These projects are to be funded from the Capital Building and Infrastructure (CBI) Reserve to ensure community buildings remain safe and to enhance the cultural and heritage value to the community.

Council's LTFMS policy is to transfer an additional 1% to reserves to fund community infrastructure replacement needs to ensure the safety and well-being of the community. In particular the Works Yard funding strategy is predicated on the continued implementation of this strategy. It is recommended to continue with Council's LTFMS and transfer an additional 1% into the CBI reserve to fund the City's ageing building infrastructure program and future major building replacements.

The proposed 2024 Operating Budget includes \$2,870,523 in accordance with this Council policy, a 1.00% tax impact.

4. External Senior Government Related Increases

Council Policy 3707 item 2 states:

"Any additional costs imposed on the City as a result of mandatory senior government policy changes should be identified and added to that particular year's taxes above and beyond the CPI and infrastructure percentage contribution."

Table 7 summarizes the items included in the 2024 budget increase that are mandated by the following senior government legislation:

- *Emergency Communications Corporations Act (Provincial)*
- *Police Act (Federal)*
- *Workers Compensation Act (Provincial)*
- *Canada Pension Plan Act (Federal)*

In accordance with Council policy, these items are identified and included in the tax increase above and beyond the CPI target.

Community Safety Cost Sharing Obligations

Emergency Communications 911:

The City is a shareholder in E-Comm and is required to share in the costs of operating Emergency Communications 911. Significant increases were expected for 2024 relating to the implementation costs for the Next Generation 9-1-1 system. However, on March 1, 2023 the Government of BC announced \$150.0 million in funding for E-Comm including \$90.0 million towards technological updates and \$60.0 million to UBCM for operational costs. Therefore, Richmond's estimated portion of the 2024 E-Comm increase is \$1.2 million to fund these essential operations, which is a 21% increase over the 2023 estimated budget. The primary driver of the 2024 increase relates to increases associated with the collective agreement for CUPE 8911 which was ratified in May 2023 and additional staffing required to address increasing call volumes. Further drivers of the preliminary cost increase relates to E-Comm's multi-year Transformation Plan which was approved by E-Comm's Board of Directors in November 2022 to strengthen and renew the business, which includes initiatives to enhance cyber security, data and analytics. These transformation costs are projected to continue through at least 2028. E-Comm's budget is scheduled to be reviewed by their Board on November 23, 2023.

Specialized RCMP Teams:

In addition to the complement of RCMP officers contracted by the City, there are additional costs associated with regional and provincial specialized teams which are allocated to each City. Richmond's incremental allocation of these costs are summarized in Table 8.

External Senior Government Impacts on Fringe Benefits

Associated with labour, there are mandatory costs paid to external government agencies which the City has no control over. The City is obligated to pay WorkSafeBC rates, and take on higher costs associated with enhancements to the Canada Pension Plan as outlined by the Federal Government.

WorkSafeBC rates have increased due to the collective industry classification for local government as there has been an upward trend in claims for this sector.

CPP continues to increase based on the enhancements made by the Federal Government which has introduced additional tiers that will provide higher benefits and greater financial stability to pensioners.

The estimated impacts of these changes are also summarized in Table 8. The total impact of all external senior government increases is \$3,491,599 a tax impact of 1.22%.

Table 8 – External Senior Government Related Increases

External Senior Government Increases	Amount (in '000s)	Tax Impact
E-Comm Enhancements	\$1,156	0.40%
Integrated Teams and Real Time Intelligence Centre	439	0.16%
Provincial Integrated Homicide Investigative Team RCMP	89	0.03%
Community Safety Cost-Sharing Obligations	1,684	0.59%
WorkSafeBC Rate Increases	1,308	0.46%
Canada Pension Plan (CPP) Enhancement	500	0.17%
Total External Senior Government Increases	\$3,492	1.22%

5. Operating Budget Impact (OBI)

Operating Budget Impacts (OBI) are ongoing additional operating and maintenance costs associated with new assets, which are approved by Council through the capital budget process. It is important that OBI funding is included in the operating budget when these capital projects or contributed assets become operational, as the level of service is dependent on this funding.

All 2024 OBI submissions exclude associated costs for staffing. The CAO and SMT have requested that any labour requirement due to new assets be submitted separately as an additional level request in order to allow for further review and assessment. Any labour requests that are recommended for funding which are directly related to a capital submission are cross-referenced between the Emerging Organizational Additional Level request and the Capital Budget submission.

OBIs resulting from approved capital projects and developer contributed assets will be added to the Operating Budget in the same year that Council approves the capital projects. Funding will be distributed to the respective divisions based on the completion of the capital projects.

Table 9 summarizes the OBI recommended for the 2024 Proposed Operating Budget including Major Facilities Replacement Projects, OBIs from the Proposed Capital Budget and Recommended One-Time Expenditures.

Table 9 – Operating Budget Impact

OBI	OBI Amount (in '000s)	Tax Impact
OBI from 2024 Capital Budget	500	0.17%
Estimated OBI from Major Facilities Replacement Projects – Steveston Community Centre and Library (Year 2 of 4)	275	0.10%
OBI from 2024 One-Time Expenditures	197	0.07%
Total Operating Budget Impact	\$972	0.34%

OBI from 2024 Capital Budget

The OBI impact from the 2024 Capital Budget recommended by staff results in an increase of \$500K, or an estimated tax impact of 0.17%.

Steveston Community Centre and Library OBI

At the Council meeting held on December 15, 2020, Council approved the site selection for the Steveston Community Centre and Library Replacement. At that time, it was estimated that there would be an OBI for the facility and related programming of \$1.1 million. A detailed business plan, including service levels and refinement of the OBI, will be submitted to Council for consideration in a future report.

On October 4, 2022 a ground breaking ceremony was held, officially marking the start of construction for the new building, which is anticipated to be complete by 2026. Among the features of the new three-storey 5,607 square metre (60,350 square feet) facility will be:

- A community centre with a double gymnasium, fitness centre, active studio, and multipurpose and meeting rooms;
- Gathering spaces and a shared community living room; and
- A library with enhanced collections, children's and youth spaces, educational program rooms and space for silent study.

Starting with the 2023 Operating Budget, staff recommended phasing-in funds for the new facility and this will continue over the years 2024-2026, resulting in an increase of \$275K, or an estimated tax impact of 0.10% per year.

OBI from 2024 One-Time Expenditures

The OBI impact from the 2024 One-Time Expenditures includes funding for fuel, insurance, vehicle maintenance and future replacement of the Public Safety Mobile Command and Communication Centre Vehicle recommended by staff results in an increase of \$197K, or an estimated tax impact of 0.07%.

6. Rate Stabilization

The City's Rate Stabilization Account (RSA) was approved by Council in 2013 in order to ensure that funding be available to help balance the budget for non-recurring items and smooth out tax increases. The establishment of an RSA for the operating budget was also based on past experience where external non-controllable events impacted the City's operating budget and there was no funding available to offset this "temporary condition".

The City has used RSA in a practical and effective manner and staff are careful in managing the usage to ensure that the RSA is not carried forward on an indefinite basis. The risk and downside of utilizing RSA is that once it has been carried forward in this way, it must be maintained because the reduction or elimination of it will create pressure on the following year's operating budget. The tax increase is not reduced but temporarily shifted.

When taxpayers do not pay for what they receive and costs are deferred to the future, then it creates intergenerational inequity since today's taxpayers pay less than the full cost of the services they use today, and a future taxpayer will pay instead.

In the 2023 Operating Budget, the Rate Stabilization Account was utilized to reduce the tax impact by \$1.7 million. This amount was deferred to 2024 resulting in a tax impact of 0.61%. This has been incorporated into the Same Level of Service budget as shown in Table 6 on page 18.

Staff recommends using rate stabilization funding of \$1.6 million in the 2024 budget. This will reduce the 2024 tax impact by 0.56% and will gradually be phased into the budget within the five year financial plan.

Utilizing more rate stabilization would decrease the 2024 tax increase, but will also result in a higher tax increase for the following years. Table 10 summarizes how the RSA balance is proposed to be utilized as a result of the 2024 Budget Process.

Table 10 – Proposed RSA Utilization

RSA Balance as of October 31, 2023		\$18,521,271
2024 One-Time Expenditures*	(2,977,311)	
Proposed Rate Stabilization of the 2024 Operating Budget	(1,612,500)	
2024 Initial Capital Costs from Emerging Organizational Ongoing Additional Levels (Attachment 10)	(250,424)	
2024 Initial Capital Costs from No Tax Impact Positions (Attachment 9)	(61,300)	
Total 2024 Proposed RSA Utilization		(4,901,535)
Balance After Proposed 2024 Utilization		\$13,619,736

* To be considered in companion report "2024 One-Time Expenditures" dated November 22, 2023.

2024 Budget Options

Staff have prepared three budget options which includes varying amounts of rate stabilization.

All options include:

- Funding for the new Steveston debt without any additional tax impact, achieved through utilization of surplus
- Continued phase-in of estimated OBI related to the new Steveston Community Centre and Library which is under construction
- Non-discretionary increase to maintain the same level of service
- Investment in community facility infrastructure replacement needs, in accordance with Council's LTFMS
- Mandatory Senior Government Increases
- Recommended Emerging Operational Additional Levels
- Operating Budget Impacts from the Proposed Capital Budget and recommended One-Time Expenditures

Option 1 – Additional Rate Stabilization

Option 1 proposes to include \$3.2 million of Rate Stabilization funding to reduce the 2024 tax impact by 1.12%. This option reduces the same level of service increase and additional levels (3.62%) to the forecasted 2024 CPI of 2.50%.

Option 2 – Optimal Rate Stabilization (Recommended)

Option 2 proposes to include \$1.6 million of Rate Stabilization funding to reduce the 2024 tax impact. This option uses an optimal amount of rate stabilization which does not place too much pressure on future budgets and preserves a sufficient amount of rate stabilization funding for unknown future impacts. This option is recommended by staff.

Option 3 – Preserve Rate Stabilization

Option 3 does not include any rate stabilization funding, which recognizes the full impact of 2024 increases without deferral to future years. This allows preservation of the rate stabilization balance to offset future increases which are not fully known at this time.

Table 11 summarizes all three options, with the varying amounts of rate stabilization highlighted in yellow.

Table 11: Proposed Budget Options (in \$000s)

Budget Components	Option 1	Option 2	Option 3
	Additional Rate Stabilization	<i>Recommended</i> Optimal Rate Stabilization	Preserve Rate Stabilization
Same Level of Service	4.32%	4.32%	4.32%
Less: 2024 Tax Growth	(1.22%)	(1.22%)	(1.22%)
Same Level of Service after tax growth (below CPI target of 3.62%)*	3.10%	3.10%	3.10%
Emerging Organizational Additional Level Increases	0.52%	0.52%	0.52%
Investment in Infrastructure Replacement Needs (Transfer to Reserves)	1.00%	1.00%	1.00%
LTFMS Policy: Same Level of Service + Emerging Organizational Additional Levels + 1% for Infrastructure Replacement Needs	4.62%	4.62%	4.62%
Community Safety Cost-Sharing Obligations	0.59%	0.59%	0.59%
WorkSafeBC Rate Increases	0.46%	0.46%	0.46%
Canada Pension Plan Enhancements	0.17%	0.17%	0.17%
Senior Government Increases	1.22%	1.22%	1.22%
<i>Estimated OBI from 2024 Capital Budget</i>	0.17%	0.17%	0.17%
<i>Estimated OBI from Major Facilities Replacement Projects - Steveston Community Centre and Library (Year 2 of 4)</i>	0.10%	0.10%	0.10%
<i>Estimated OBI from 2024 One-Time Expenditures</i>	0.07%	0.07%	0.07%
Operating Budget Impacts	0.34%	0.34%	0.34%
Rate Stabilization	(1.12%)	(0.56%)	-%
Subtotal of Senior Government Increases, Operating Budget Impacts and Rate Stabilization	0.44%	1.00%	1.56%
Preliminary 2024 Operating Budget Increase	5.06%	5.62%	6.18%
Annual equivalent tax increase for average residential property	\$104	\$116	\$128

* Average actual Vancouver CPI for the 12 month period ending September 2023 is currently reported to be 5.1 per cent increase by Statistics Canada as of October 17, 2023. The 2024 budget was prepared based on the CPI projection for 2024 estimated at 2.50 per cent. Together with the under projection of CPI from 2023 CPI of 1.12%, the 2024 Operating Budget is prepared based on the 3.62% target. However, staff have not adjusted the base budget for the difference between the actual CPI and the under projection of the forecasted CPI from 2023, non-discretionary increases are budgeted only as specified in agreements.

Financial Impact

The CAO and SMT have done considerable work including conducting significant reviews to achieve a combined same level of service budget of 3.10% which is below the CPI target of 3.62%. The Proposed Operating Budget Option 2 of 5.62% is recommended as presented in Table 12.

Table 12 – 2024 Proposed Operating Budget Increase

Items	Total 2024 Operating Budget Increase (in \$000s)	Tax Impact	Equivalent for Average Residential Property
Same Level of Service before tax growth	\$12,400	4.32%	\$89
Less: 2024 Estimated Tax Growth	(3,500)	(1.22%)	(25)
Same Level of Service after tax growth (below CPI target of 3.62%)	8,900	3.10%	64
Emerging Organizational Additional Level Increases	1,502	0.52%	11
Investment in Infrastructure Replacement Needs (Transfer to Reserves)	2,871	1.00%	21
LTFMS Policy: Same Level of Service + Emerging Organizational Additional Levels + 1% for Infrastructure Replacement Needs	13,273	4.62%	96
Community Safety Cost-Sharing Obligations	1,684	0.59%	12
WorkSafeBC Rate Increases	1,308	0.46%	9
Canada Pension Plan Enhancements	500	0.17%	4
External Senior Government Increases	3,492	1.22%	25
Operating Budget Impacts	972	0.34%	7
Less Proposed Rate Stabilization	(1,613)	(0.56%)	(12)
Subtotal of Senior Government Increases, Operating Budget Impacts and Rate Stabilization	2,851	1.00%	20
Proposed 2024 Operating Budget Increase	\$16,124	5.62%	
Annual equivalent tax increase for average residential property			\$116

Conclusion

In keeping with Council's mandate as stipulated in the Long Term Financial Management Strategy policy, the 2024 recommended operating budget increase is 5.62%. The increase maintains the same level of service below CPI target and includes funding for emerging organizational additional levels, 1% transfer to reserves in support of funding for community facilities replacement needs, various senior government increases and operating budget impacts from the Proposed Capital Budget and recommended One-Time Expenditures. Rate stabilization funding is utilized to partially offset the impacts.

The 2024 Operating Budget, as approved by Council, will form the basis of the Consolidated 5 Year Financial Plan, which is required under the *Community Charter*. Based on preliminary assumptions, Table 13 provides estimated increases for the years 2025-2028. The Plan estimates for 2025-2028 are based on information currently available and will be revised with each respective budget year.

Table 13 – Proposed 5 Year Financial Plan (2024-2028)

Proposed 5 Year Financial Plan	2024 Budget	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Same Level of Service Increase Before Storm Reallocation to Utility Budget	3.12%	3.42%	2.82%	2.10%	2.38%
Less: Storm Reallocation to Utility Budget	(0.63%)	0.00%	0.00%	0.00%	0.00%
Rate Stabilization - Prior Year	0.61%	0.53%	0.37%	0.23%	0.11%
Same Level of Service Increase	3.10%	3.95%	3.19%	2.33%	2.49%
Investment in Community Infrastructure	1.00%	1.00%	1.00%	1.00%	1.00%
External Senior Government Related Increases	1.22%	0.77%	0.73%	0.65%	0.62%
Emerging Organizational Additional Levels	0.52%	0.33%	0.30%	0.29%	0.27%
Operating Budget Impact from Capital Budget	0.34%	0.39%	0.37%	0.17%	0.17%
Rate Stabilization	(0.56%)	(0.39%)	(0.25%)	(0.12%)	0.00%
Proposed Operating Budget Increase	5.62%	6.05%	5.34%	4.32%	4.55%



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MS:mp

2024 Proposed Operating Budget

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1. Council Strategic Plan (2022-2026)



2. Economic Outlook

Richmond is a major employment center for the region, with a strong and diverse economic base that positions the City well to weather economic challenges. Local businesses contribute over 40%² of the City's property tax revenues, resulting in the ability to provide residents exceptional levels of municipal services while ensuring a reasonable allocation of taxation among property classes. Richmond's economy is subject to continually evolving global, regional and local trends. As part of its budget planning process, the City examines the current economic context and available forecasts to manage short-term risks and advance long-term financial sustainability.

Global, National and Provincial Forecasts

Globally and locally, economies are starting to slow, with low growth expected in the short and medium-term. This is good news for central banks looking to rein in high inflation, though the inflation trajectory has not been linear in all cases. While a year ago it seemed the global economy would be unable to avoid a recession, a sharp contraction is not expected, and an extended period of lower growth is more likely.

A number of global and national shocks are impacting economic forecasts. Globally, the Russia-Ukraine war continues to weigh on the outlook, and the potential global impact of the most recent violence in Israel and Gaza is not yet clear. Other factors impacting the global forecasts include increasing geoeconomic fragmentation after decades of global integration, effects of monetary policy tightening required to reduce inflation, withdrawal of fiscal supports, and extreme weather events.

Canada has also experienced a number of events recently that have contributed to slower growth, and separating these impacts from the broader slowing economy is difficult, making the overall forecast less clear. For example, weather-related events included wildfires that affected most provinces over the summer months and major flooding in some areas, in addition to strikes by federal workers in April and at the Port of Vancouver in the summer.

It seems likely that with fluctuations in inflation and no sharp contraction in the labour market, interest rates will remain higher for a longer duration. The short and medium term forecasts predict widespread economic slowdowns, with stabilization and growth slowly returning in the longer term.

1. Global Forecast³

The global economy continues to slow. While the International Monetary Fund characterizes it as "limping along," this is positive insofar as forecasts are consistent with a "soft landing" scenario, in which inflation decelerates without a sharp economic downturn. Global economic growth is now expected to slow from 3.5% in 2022 to 3.0% in 2023, and to 2.9% in 2024. This is a slightly stronger growth profile than was anticipated a year ago, though well below historical averages. Globally, there is also increasing divergence between lower, constrained growth in

² [City of Richmond, 2022 Annual Report](#), p. 56

³ [International Monetary Fund, World Economic Outlook \(October, 2023\)](#)

advanced economies and emerging markets that are proving stronger and more resilient at higher levels of growth. The exception is China, which continues to face significant challenges in its real estate sector.

Inflation continues to decelerate, though core inflation, which does not include food and energy costs, is proving more stubborn. While inflation is not expected to return to its target rate until 2025 in most countries, global inflation is anticipated to decline steadily from 8.7% in 2022 to 6.9% in 2023 and 5.8% in 2024. Both the 2023 and 2024 inflation rates are higher than was predicted a year ago, reflecting the continuing challenges of reining in inflation.

The above forecasts for economic growth and inflation reflect the continuing slow recovery from the COVID-19 pandemic, Russia's invasion of Ukraine, and the cost-of-living crisis. Factors impacting the forecasts include increasing geoeconomic fragmentation after decades of global integration, effects of monetary policy tightening required to reduce inflation, withdrawal of fiscal supports, and extreme weather events. The potential global impact of the most recent violence in Israel and Gaza is not yet clear and will likely depend on a number of factors, including duration, continued severity, regional stability, and the broader geopolitical context.

Risks to the global growth outlook remain, though these are more balanced following actions by Swiss and U.S. authorities earlier this year to limit turbulence in the financial markets. Continuing risks include uncertainty related to China's real estate sector and potential spillovers for commodity exporters, persistent core inflation pressures amid tight labour markets, and potential climate and geopolitical shocks. Monetary policy decisions continue to be key to establishing price stability.

2. Canadian Forecast⁴

In the context of the global forecast, Canada is aligned with the slowing growth observed and predicted to continue across advanced economies. While an anticipated recession has not yet materialized, as of September 2023, Canadian GDP had declined for four straight quarters on a per-person basis. Economic growth in Canada is expected to be 1.2% in 2023, followed by 0.7% in 2024, before increasing to 2.2% in 2025. Record-high population growth is aiding this continued, if slow, economic growth, as Canada's population grew by 2.7% in 2022, reaching 40 million people as of June 16, 2023.

Inflation continues to be a key concern, with recent increases and the stickiness of core inflation both paramount issues. While Scotiabank is predicting an average 3.9% inflation increase year-over-year for 2023 and 2.6% for 2024, recent monthly fluctuations indicate that efforts to contain inflation are not resulting in a linear trajectory. Statistics Canada reported a year-over-year increase in the Consumer Price Index (CPI) in 3.4% in May 2023, a smaller increase of 2.8% in June 2023, and subsequent higher increases of 3.3% in July and 4.0% in August.⁵ Recent increases have primarily been driven by higher year-over-year prices for gasoline, with mortgage and rent costs also accelerating.

⁴ [Scotiabank Global Economics \(October 23, 2023\)](#); RBC Economics, [Canada's Economic Engine is Gearing Down](#), September 13, 2023.

⁵ Statistics Canada, The Daily, Consumer Price Index ([August 2023](#), [July 2023](#), [June 2023](#), [May 2023](#)).

While the unemployment rate has recently edged upward to 5.5% and remained steady in July, August and September, it is forecasted to be 5.3% in 2023, with some softening to 6.1% in 2024. Consistent with an anticipated “soft landing” for the economy, unemployment increases are likely due to slower hiring rather than faster firing, and broad mass lay-offs are not anticipated. At the same time, the employment rate has continued to grow, supported in part by increasing population, and average wage growth is currently trending above inflation on a year-over-year basis. Employment and wage growth may portend interest rates that remain higher for longer, as both indicate continued demand in the economy – which the Bank of Canada is trying to slow down with its monetary policy measures.

Canada has experienced a number of temporary events over the past months that have contributed to slower growth, and separating these impacts from the broader slowing economy is difficult, making the overall forecast less clear. For example, weather-related events included wildfires that affected most provinces over the summer months and major flooding in some areas, in addition to strikes by federal workers in April and at the Port of Vancouver in the summer. Assessing the impact of these temporary events vis-à-vis the broader trajectory of the complex factors affecting both growth and inflation will be key to the Bank of Canada’s continuing decisions on interest rates. No cuts to interest rates are anticipated until well into 2024, if not beyond, as inflation is expected to track above the target rate through 2024.

Canadian Economic Indicators	2021	2022	2023f	2024f	2025f
Real GDP (% change)	5.0	3.5	1.2	0.7	2.2
Consumer Price Index (% change)	3.4	6.8	3.9	2.6	2.0
Residential Investment (% change)	14.9	-11.1	-13.5	2.5	6.6
Business Investment (% change)	4.2	6.5	1.0	3.4	15.3
Unemployment Rate (%)	7.5	5.3	5.3	6.1	6.2
Housing Starts (000s)	271	262	238	235	245

[Source: Scotiabank Global Economics \(October 23, 2023\)](#)

3. British Columbia Forecast⁶

British Columbia, like Canada, is facing slowing growth, though strong population growth has mediated the impacts by supporting consumer spending and reducing job vacancies. Aligned with trends at the national level, economic growth in B.C. is forecasted at 1.2% for 2023, slowing to 0.8% in 2024 before increasing to an expected 2.4% in 2025. Inflation in B.C. is also following the national pattern, with the Consumer Price Index expected to increase by 3.9% year-over-year in 2023, 2.5% in 2024⁷, and decelerate to 2.2% in 2025.

B.C.’s economy has been more resilient to the impacts of higher interest rates than expected, though as interest rates and inflation continue to be higher for longer, both domestic and global demand are softening. Merchandise exports have fallen in 2023 due to weaker global demand and lower prices for key commodities. While some easing to goods movement is expected given the end of Port of Vancouver strikes, a slowing U.S. economy and ongoing issues in China will

⁶ [Government of BC. Stronger Together, First Quarterly Report, September 2023](#) (data); [Central 1 Credit Union, Economic Analysis of British Columbia, Vol. 43, Issue 2](#) also consulted.

⁷ [Scotia Bank Global Economics, Scotia Bank’s Forecast Tables, October 23, 2023](#)

continue to challenge the province, especially as 15% of B.C. exports are sent to China, well above the national average.⁸

In the housing sector, both sales and prices have decreased in many B.C. markets, though as the population continues to grow, demand for housing will as well. The sector has remained remarkably resilient in the face of high interest rates, especially as B.C. households carry the highest average debt burdens in the country. Strong home construction activity has continued to date though may start to moderate, putting further pressure on supply and prices in the medium term. Housing affordability will continue to be a key concern.

The outlook for B.C.'s labour market also mirrors national trends. Modest employment gains are expected, bolstered by strong population growth that has led to a 1.6% increase in B.C.'s labour force in 2023. At the same time, the unemployment rate is expected to increase from the historically low levels seen in 2022 to 5.4% in 2023 and 5.9% in 2024, before starting to trend down to 5.6% in 2025. Wages in B.C. are growing faster than inflation, as employee compensation (aggregate wages, salaries, and employers' social contributions) increased by 5.8% year-to-date to March 2023 as compared to the same period in 2022, whereas inflation increased by 4.4% over the same period. While the labour market outlook remains stable, the province will face headwinds next year amid slower domestic and global economic activity.

British Columbia Indicators	2021	2022	2023f	2024f	2025f
Real GDP (% change)	5.8	3.3	1.2	0.8	2.4
Consumer Price Index (% change)	2.8	6.9	3.9	2.5	2.2
Population (% Change)	0.9	2.2	3.2	2.9	1.7
Retail Sales (% Change)	12.6	3.1	2.4	2.5	3.4
Unemployment Rate (%)	6.6	4.6	5.4	5.9	5.6
Housing Starts (000s)	47.6	46.7	46.7	42.1	40.0

[Source: Government of BC. Stronger Together, First Quarterly Report, September 2023.](#)

Local Trends

1. Metro Vancouver⁹

Metro Vancouver's GDP is anticipated to grow by just 0.5% in 2023, before increasing to 2.8% in 2024 and 3.2% in 2025. This means that the local economy is expected to slow sooner and to a slightly greater extent than that of B.C. and of Canada, where lower periods of growth are forecast for 2024. Inflation growth in Metro Vancouver is expected to closely track the national and provincial trends. The Consumer Price Index (CPI) is expected to be 3.8% in 2023, and then decelerate to 2.5% in 2024 and 2.0% in 2025.

The region will continue to be challenged by inflation and high interest rates that are reducing consumer purchasing power and increasing borrowing costs for individuals and businesses. In addition to this dampening effect on domestic demand, Metro Vancouver faces the same headwinds as the province more broadly in terms of weaker global demand, particularly from the

⁸ [TD Economics, Provincial Economic Forecast, September 20, 2023](#)

⁹ [Conference Board of Canada Major City Insights, Vancouver \(May 2023\)](#)

United States. Lower growth in export-oriented manufacturing is anticipated until inflation and interest rates come down and demand recovers.

Metro Vancouver housing starts are expected to drop sharply by 15.1% in 2023, though a recovery is expected as inflation and interest rates come down in the next several years. This downturn in the real estate sector will also mean a decline in construction sector output, though overall growth in the associated finance, insurance and leasing industries will remain positive due to other components of these sectors.

Gains in employment are expected to slow in 2023 as compared to 2022, though will start to slowly climb again in 2024. That said, Metro Vancouver's unemployment rates are forecasted to be lower than those of B.C. and Canada, reflecting a still tight local labour market that looks unlikely to ease. Unemployment is anticipated to hold steady at 4.8% in both 2023 and 2024, before dipping slightly to 4.7% in 2025.

Closely related to both consumer demand and labour market strength, Metro Vancouver's population grew by 2.6% in 2022, and this is expected to continue at strong rates of 2.4% in 2023 and 2.1% in 2024 – all of which are higher than was estimated a year ago, though slightly lower than province-wide rates.

Metro Vancouver Economic Indicators	2021	2022	2023f	2024f	2025f
Real GDP (% Change)	6.1	2.4	0.5	2.8	3.2
Consumer Price Index (% Change)	2.7	6.8	3.8	2.4	2
Population (% Change)	1.1	2.6	2.4	2.1	1.9
Retail Sales (% Change)	17.7	4.8	1.4	5.2	4.5
Unemployment Rate (%)	6.9	4.7	4.8	4.8	4.7
Housing Starts (000s)	26	26	22.1	26	26.4

[Source: Conference Board of Canada Major City Insights, Vancouver \(May 2023\)](#)

2. Richmond¹⁰

Richmond benefits from a well-diversified economy and has key strengths across its multiple sectors. A healthy share of Richmond's jobs are community-oriented, serving local residents and other businesses, as well as those jobs that are export-oriented, serving national and international markets. Nearly 70% of these economic base jobs are in sectors linked to the city's role as a people and goods movement gateway, including transportation, warehousing and logistics, manufacturing, wholesale, and tourism. Richmond has a regional advantage in these industries due to the presence of the port and airport.

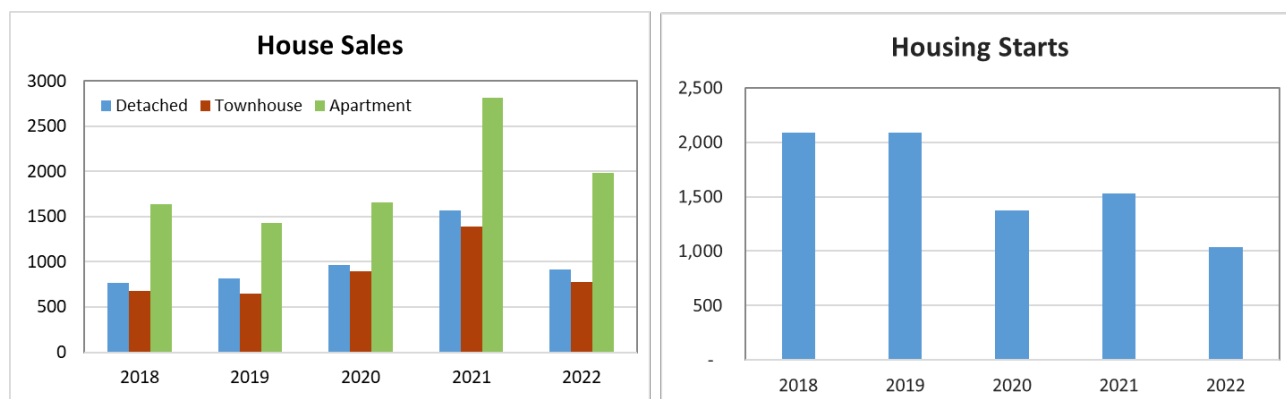
Today's economic challenges layer over the impacts of COVID-19, which varied among Richmond's key sectors. Some sectors, such as aviation and tourism, experienced business closures and job losses during the pandemic, while sectors such logistics, e-commerce, technology and film production experienced growth. Businesses across sectors are now facing

¹⁰ City of Richmond Interactive Data, <http://www.businessinrichmond.ca/data-centre/> (unless stated otherwise).

the ongoing challenges of labour shortages, high cost of capital, and elevated input costs for both goods and services.

That said, economic activity in Richmond continues to be relatively healthy, and its diversified economy is serving the city well. For example, while industrial and office vacancy rates are trending higher in some regions of Metro Vancouver, industrial vacancy in Richmond remains near record lows, and office vacancy remains relatively steady despite quarter-to-quarter fluctuations. Slow economic growth should be expected in 2023 and 2024, aligned with global, national, and regional conditions.

3. Housing Market



In 2022, sales of all types of housing decreased in Richmond, reversing the trend since 2019. This is aligned with the beginning of interest rate increases by the Bank of Canada from March 2022 in their efforts to curb inflation. Between 2021 and 2022, sales of detached homes and townhomes decreased by more than 40%, with apartment sales declining by almost 30%. The greater decrease in detached homes and townhomes is likely consistent with the higher prices of these types of housing.

To note, declines in sales across all housing types at the same time as record population growth may increase pressure on the rental market and lead to greater future demand once high interest rates start to ease. That said, increases in home sales between 2020 and 2021 were significant, over 55% across all types, which means that decreases in the last year are coming from a strong foundation.

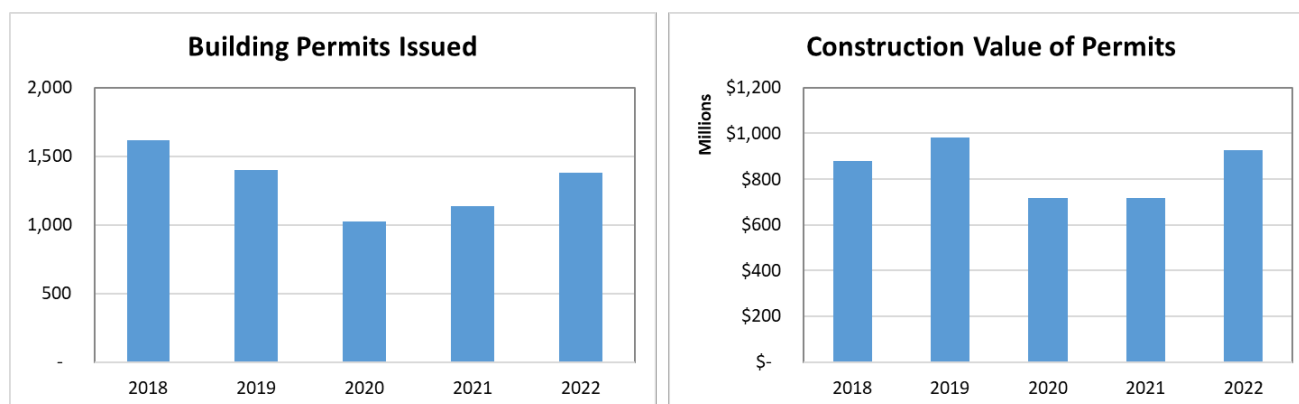
Sales made during the first two quarters of 2023 reflect the same declining trend across all three types of housing, though it is less pronounced to date, with a decrease of 21% for detached home sales, 25% for townhomes, and 28% for apartments.

Housing starts in Richmond also declined by 32.07% between 2021 and 2022, though have increased by 25% during the first two quarters of 2023 as compared to the same period in 2022. This most recent trend in Richmond is a departure from the Metro Vancouver 2023 contraction in housing starts, though the net direction may be clearer over a longer time period. Multiple and complex dynamics are affecting housing starts, including population expansion leading to

increased future demand, while at the same time the high cost of capital and materials as well as labour shortages may be constraining factors.

Housing Indicators	2023 to Q2	2022 to Q2	% Change
Total Sales - Detached	475	602	-21%
Total Sales - Townhouse	372	496	-25%
Total Sales - Apartment	937	1,294	-28%
Housing Starts	860	690	25%

4. Construction Activity

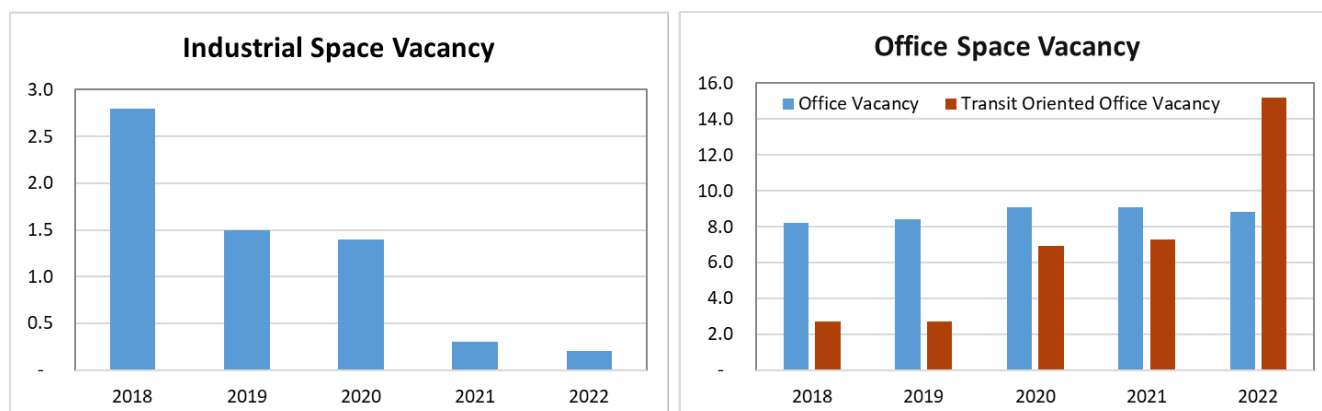


Between 2021 and 2022, both the number of building permits issued in Richmond and the construction value of those permits increased by more than 20%. This is a positive indicator of continuing economic activity in the city during a challenging time of slowing growth and high interest rates.

At the end of the second quarter of 2023, the construction value of building permits issued in Richmond had reached over \$419 million, 4% higher than during the same period in 2022. At the same time, the number of building permits issued during the first six months of 2023 declined by 12% as compared to the same period in 2022. An increase in construction value while a decrease in number of building permits issued is consistent with the trend of fewer but larger and more complex developments, including those multi-family developments occurring in the City Centre.

Construction Indicators	2023 to Q2	2022 to Q2	% Change
Building Permits Issued	633	718	-12%
Construction Value (\$ millions)	419	404	4%

5. Commercial Space¹¹



Richmond has over 45 million square feet of industrial space, which is the largest share of Metro Vancouver’s regional industrial inventory (by any one municipality/ jurisdiction). Richmond’s industrial space vacancy has continued to decline in recent years, dropping from 0.3% in 2021 to 0.2% in 2022. While it edged up to 0.5% during the first two quarters of 2022, this is still well below a healthy market rate. Richmond’s industrial vacancy rate at the end of Q2 2023 was lower than the 1.2% vacancy rate in Metro Vancouver, which is indicative of constraints across the region. Average net asking rent prices for industrial space in Richmond (\$21.31/sq ft) were also slightly above the Metro Vancouver average (\$21.08/ sq ft).

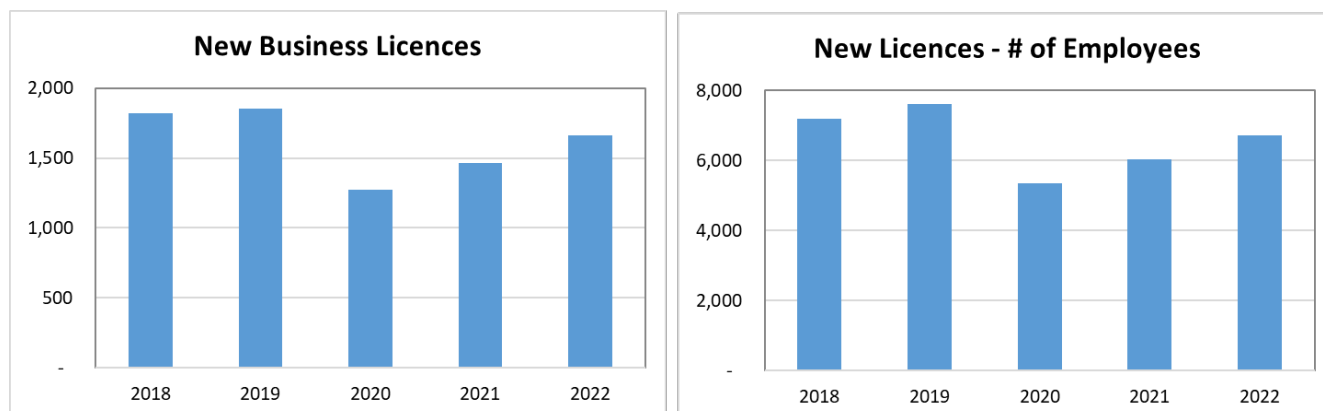
Policy and bylaw changes adopted by Council in early 2021 as part of the City of Richmond Industrial Land Intensification Initiative are intended to encourage the more intensified and productive use of this limited land that is essential for economic development in Richmond, and the region more broadly.

Office space vacancy has increased slightly in Richmond, though has remained relatively steady over the past several years. In both 2020 and 2021, the office vacancy rate was 9.1%, edging down to 8.8% in 2022. By the end of the second quarter in 2023, it had edged up to 9.0%, though it remained lower than the Metro Vancouver average of 9.7% or the downtown Vancouver office vacancy rate of 13.7% over the same time period. While the office market has been more resilient than anticipated as tenants re-evaluate their office footprints to accommodate a hybrid work environment, there is some continuing uncertainty as economic growth slows.

Commercial Space Indicators	2023 to Q2	2022 to Q2	% Change
Industrial Inventory (million sf)	45.43	45.39	0.1%
Industrial Vacancy Rate (%)	0.5	0.2	150%
Office Inventory (million sf)	5.04	4.90	3%
Office Vacancy Rate (%)	9.0	8.3	8%

¹¹ [Cushman & Wakefield Vancouver Office and Industrial Market Beat Reports \(Q2 2023\)](#). Note that the large increase in the transit-oriented office vacancy in 2022 was primarily driven by the Paramount development (6388 No. 3 Road) coming to market. Short-term fluctuations are expected as new supply is added. The definition of “transit-oriented office” is office space within 600 meters of a Skytrain station. As this definition includes a limited number of developments in the City Centre, any change (whether related to new inventory or absorption) may have a seemingly disproportionate impact on the data.

6. Business Growth

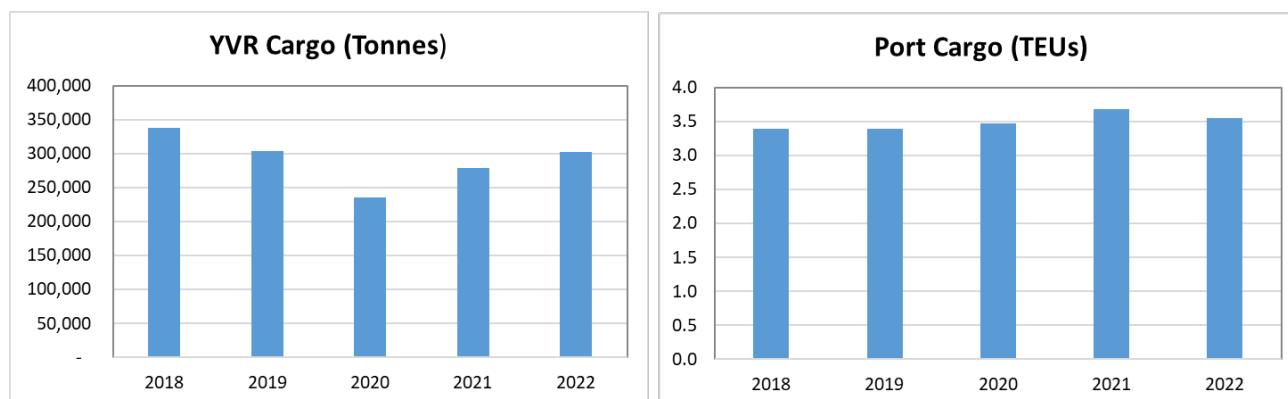


The upward trend in new business licences and the number of employees associated with those new licences has continued since 2020, reflecting continued positive economic activity in Richmond. During the first two quarters of 2023, there were 13% more new business licences as compared to the same period in 2022, and 20% more employees associated with those licences.

At the end of the second quarter of 2023, the number of valid licenced businesses had decreased by 6% as compared to the second quarter of 2022. Some fluctuations are expected as businesses undertake their annual renewals. The total number of valid business licences has remained relatively steady throughout the past 5+ years at between 13,000 and 14,500. This indicates a healthy balance in business growth in Richmond, as new businesses arrive and existing businesses expand, displacing those that have closed or relocated.

Local Business Activity	2023 to Q2	2022 to Q2	% Change
Valid Business Licences	13,212	13,848	-5%
New Business Licences	912	806	13%
New Licences - # of Employees	3,405	2,841	20%

7. Trade



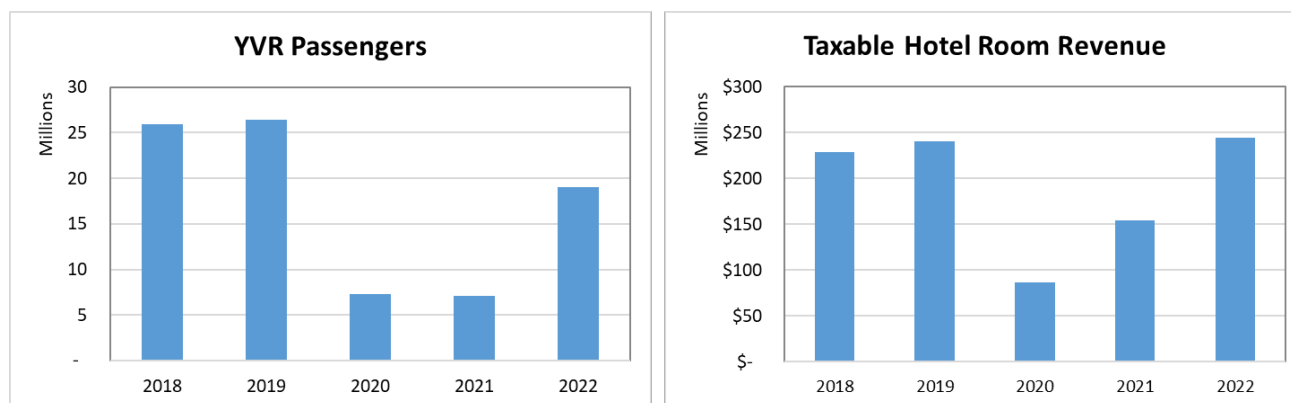
Over the past several years, YVR has seen a recovery in cargo volumes from the decline experienced during 2020 related to the COVID-19 pandemic. Most recently, there was an

increase of 8.5% between 2021 and 2022, bringing 2022 cargo volumes very close to those seen in 2019. The increase continued during the first two quarters of 2023, as a 6% increase was observed as compared to the same period in 2022. This continued recovery in volumes is positive, as some supply chain constraints have eased, though the longer term outlook remains uncertain as growth and consumer demand continue to slow.

While cargo volumes moved through the Port of Vancouver have grown steadily in recent years, a slight decline of 3.35% was observed between 2021 and 2022, which continued into the first two quarters of 2023. Volumes declined 14% between the first half of 2023 as compared with the same period in 2022. As these declines occurred prior to the Port of Vancouver strike action in July 2023, they may be related to the slowing economy and weakening demand from trading partners.

Trade Indicators	2023 to Q2	2022 to Q2	% Change
YVR Cargo (tonnes)	146,662	138,553	6%
PMV Cargo (TEUs)	1,554,904	1,803,479	-14%

8. Tourism



Following severe declines in the tourism sector due to the COVID-19 pandemic, there has been significant positive growth in the last several years. Between 2021 and 2022, the number of passengers moving through YVR increased by 169.93%, which is especially strong considering that the Canadian government ended all COVID-19 border and travel measures only on October 1, 2022. This growth trajectory has continued in 2023, as passenger volumes increased by 52% during the first two quarters of 2023 as compared to the same period in 2022.

Similarly, hotel room revenues have also recovered strongly, with a 58.93% increase between 2021 and 2022, and a 40% increase between the first two quarters of 2023 as compared to the same period in 2022. That said, recent modelling from Destination Vancouver indicates a lack of hotel capacity in Metro Vancouver, with demand anticipated to exceed supply by 2026.¹² Labour shortages also continue to challenge the sector, with shortages in housekeeping staff meaning that some hotels are not able to book their full capacity.

¹² [Destination Vancouver, March 6, 2023.](#)

The extent to which slowing global and domestic economies will impact the significant rebound in tourism sector is not yet clear. Growth of the sector in Metro Vancouver is expected to be positive again in 2023.¹³ High levels of immigration are supporting travel, and the outlook is positive for continued demand for domestic travel to B.C. via YVR.¹⁴ Demand from many international markets, especially China, has been slower to recover. As China has not included Canada in its Approved Destination Status list, group bookings from China are severely limited, which reduces the forecasted recovery from this market. That said, YVR is anticipating increased passenger growth in 2024, albeit at a more moderate pace.¹⁵

The Municipal and Regional District Tax (MRDT) partnership model between the City of Richmond, the Richmond Hotel Association, and Tourism Richmond is expected to generate between \$25-35 million in funding over a five-year period (2022 – 2027) to support tourism sector growth through destination marketing and development initiatives. MRDT revenue collected during the first half of 2023 was 40% higher than the first half of 2022, and the near-term forecast anticipates continued strong revenues.

Tourism Indicators	2023 to Q2	2022 to Q2	% Change
YVR Passengers (millions)	11.7	7.7	52%
Hotel Room Revenue (\$ millions)	135.3	96.4	40%

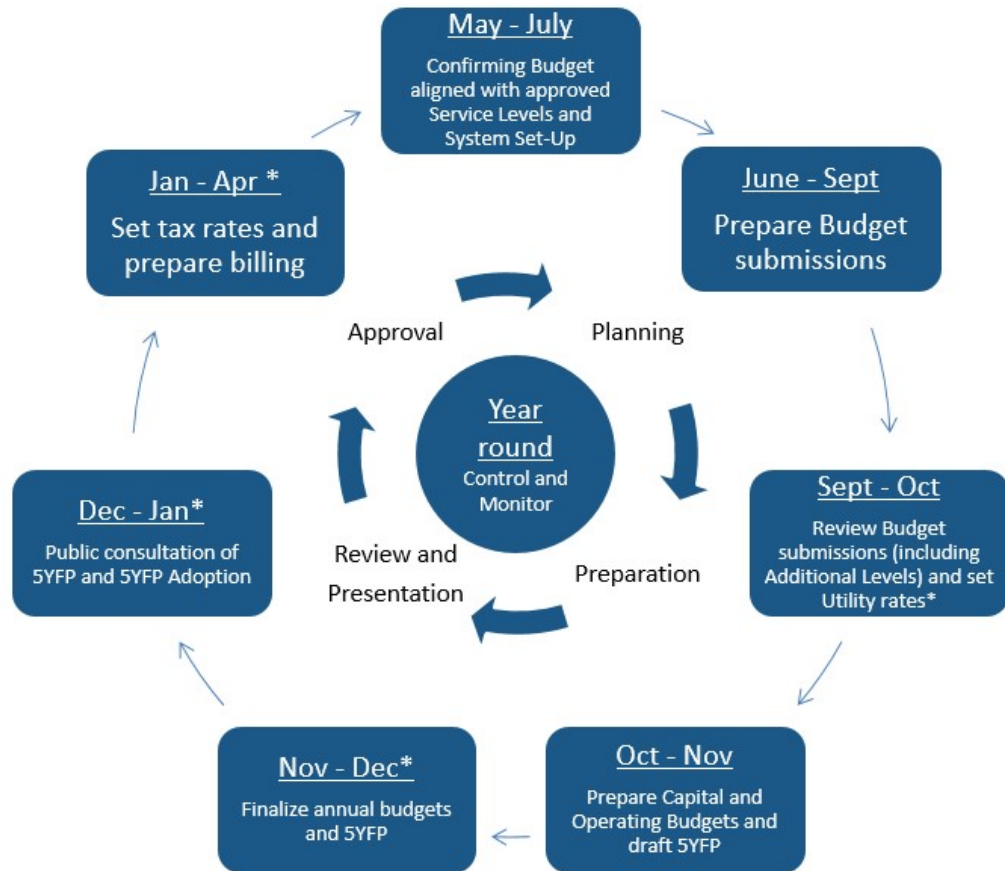
¹³ [Conference Board of Canada Major City Insights, Vancouver \(May 2023\)](#)

¹⁴ [Destination Vancouver, 2024 Economic and Tourism Outlook Forum \(October 11, 2023\)](#); insights from YVR.

¹⁵ [Destination Vancouver, 2024 Economic and Tourism Outlook Forum \(October 11, 2023\)](#); insights from YVR.

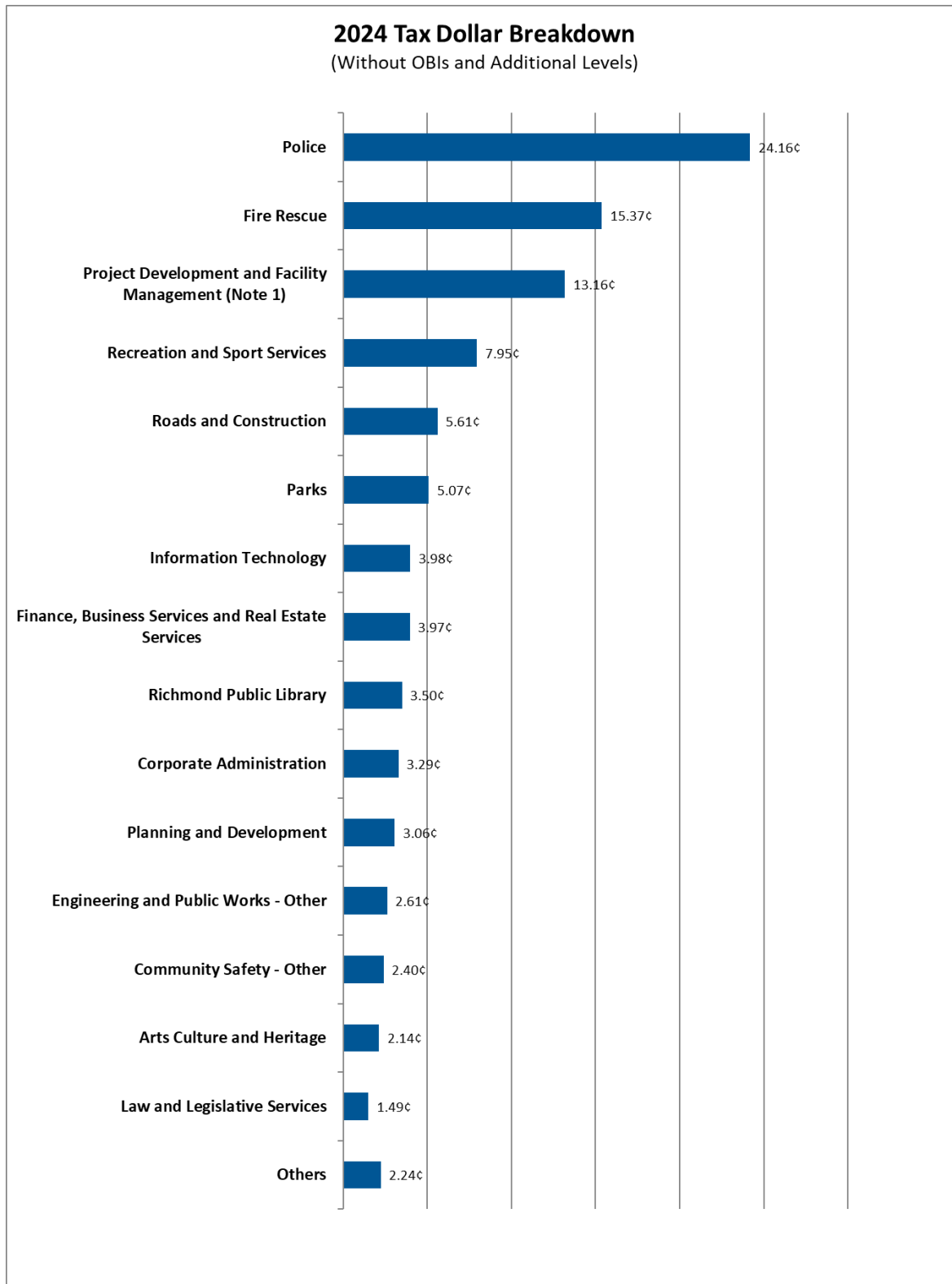
3. 2024 Budget Cycle

2024 Budget Cycle



* Council Involvement

4. 2024 Tax Dollar Breakdown



Note 1: Includes Investment in Community Facilities Infrastructure Replacement needs.

5. 2024 Same Level of Service Net Base Budget

Department/Division	2023 Adjusted Base Budget (in '000s) (Restated for Comparison)	2024 Proposed Net Base Budget (in '000s)	Amount Change (in '000s)	Percent Change	Tax Impact
Policing	\$72,252	\$76,214	\$3,962	5.48%	1.38%
Fire Rescue	\$47,005	\$48,836	\$1,831	3.90%	0.64%
Community Safety - Other	\$987	\$3,074	\$2,087	211.45%	0.73%
Community Safety - Total	\$120,244	\$128,124	\$7,880	6.55%	2.75%
Community Services	\$47,388	\$48,428	\$1,040	2.19%	0.36%
Library	\$10,846	\$11,286	\$440	4.06%	0.15%
Community Services including Library	\$58,234	\$59,714	\$1,480	2.54%	0.51%
Engineering and Public Works	\$42,364	\$44,199	\$1,835	4.33%	0.64%
Finance and Corporate Services	\$24,652	\$25,428	\$776	3.15%	0.27%
Corporate Administration	\$10,200	\$10,508	\$308	3.02%	0.11%
Planning and Development	\$9,323	\$9,679	\$356	3.82%	0.12%
Law and Legislative Services	\$4,508	\$4,765	\$257	5.69%	0.09%
Fiscal	(\$269,525)	(\$269,943)	(\$418)	0.16%	(0.15%)
Same Level of Service Increase	\$0	\$12,474	\$12,474		4.34%
Storm Drainage - \$1.8 Million Reallocation to Utility Budget		(\$1,816)	(\$1,816)		(0.63%)
Same Level of Service Increase after Storm Drainage Reallocation to Utility Budget	\$0	\$10,658	\$10,658		3.71%
Amounts Deferred from the 2023 Operating Budget through utilization of Rate Stabilization Account		1,742	1,742		0.61%
Same Level of Service Increase after Storm Drainage Reallocation and Amounts Deferred from 2023 Operating Budget	\$0	\$12,400	\$12,400		4.32%
Less: Estimated 2024 New Tax Growth		(\$3,500)	(\$3,500)		(1.22%)
Same Level of Service Increase After Storm Drainage Reallocation, Amount Deferred from 2023 Operating Budget and Tax Growth	\$0	\$8,900	\$8,900		3.10%

6. 2024 Same Level of Service Base Budget Details

All Divisions

All Divisions includes Community Safety, Community Services (including Library), Engineering and Public Works (excluding Utilities), Finance and Corporate Services, Corporate Administration, Planning and Development, Law and Legislative Services, and Fiscal.

	2023 Adjusted Base Budget (Restated for Comparison)	2024 Proposed Base Budget	Change 2024 \$	Change 2024 %
Revenues	(391,400,850)	(418,120,300)	(26,719,450)	6.83%
Expenditures				
Labour	185,417,400	191,606,800	6,189,400	3.34%
Contract Services	99,634,300	106,427,900	6,793,600	6.82%
Operating Expenses	42,656,350	52,118,400	9,462,050	22.18%
Total Operating Expenses	327,708,050	350,153,100	22,445,050	6.85%
Fiscal Expenses	79,379,400	74,065,100	(5,314,300)	(6.69%)
Transfers	(15,686,600)	4,559,600	20,246,200	(129.07%)
Grand Total¹	-	10,657,500	10,657,500	-

¹ 2024 Proposed Base Budget increase represents the same level of service after Storm Drainage Reallocation and before Tax Growth.

FTE Change

	2023 FTE ²	2024 FTE	Change 2024
Total	1,464	1,464	-

² Full-Time Equivalent (FTE) for 2023 is restated to include positions approved by Council in the 2023 budget process (additional levels, budget amendments, etc.) and is also restated to reflect the currently approved organizational structure.

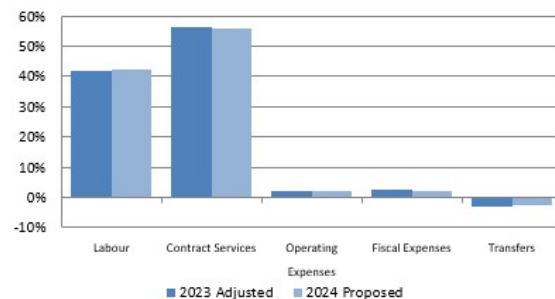
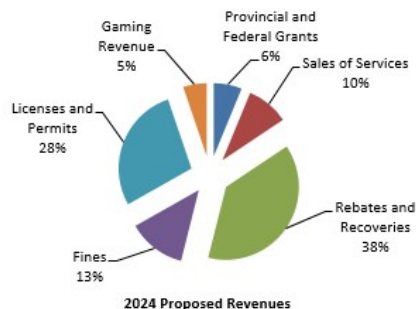
FTE Change – Library

	2023 FTE	2024 FTE	Change 2024
Total	95.3	95.3	-

Community Safety

The City's primary community safety providers are Police (RCMP), Fire-Rescue, Emergency Programs, Business Licences, and Community Bylaws. The role of the Community Bylaws Department is to lead, assist or partner with others to ensure that the City's various bylaws are complied with for the overall benefit of the community.

	2023 Adjusted Base Budget (Restated for Comparison)	2024 Proposed Base Budget	Change 2024 \$	Change 2024 %
Revenues	(15,587,400)	(17,687,400)	(2,100,000)	13.47%
Expenditures				
Labour	56,963,600	61,261,600	4,298,000	7.55%
Contract Services	76,287,600	81,856,700	5,569,100	7.30%
Operating Expenses	2,933,900	3,046,500	112,600	3.84%
Total Expenditures	136,185,100	146,164,800	9,979,700	7.33%
Fiscal Expenses	3,597,900	3,244,500	(353,400)	(9.82%)
Transfers	(3,951,200)	(3,597,600)	353,600	(8.95%)
Grand Total	\$120,244,400	\$128,124,300	\$7,879,900	6.55%



FTE Change

	2023 FTE	2024 FTE	Change 2024
Total	423.6	423.6	-

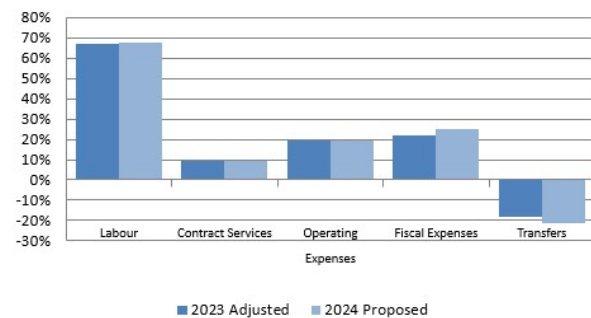
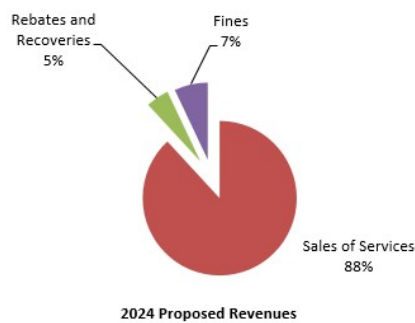
RCMP Contract Complement (Funded)

	2023 FTE	2024 FTE	Change 2024
Officers	276.0	276.0	-
Less: Non-Budgeted	(11.0)	(11.0)	-
Municipal Policing	265.0	265.0	-
Specialized Police Operations and Integrated Homicide Investigation Team	14.5	14.5	-
Total	279.5	279.5	-

Community Services

Coordinates, supports and develops Richmond's community services including recreation, library, arts, heritage and sports. Oversees City owned public facilities and the design, construction and maintenance of City parks, trails and green spaces. Works with community partners and coordinates events and filming in the City.

	2023 Adjusted Base Budget (Restated for Comparison)	2024 Proposed Base Budget	Change 2024 \$	Change 2024 %
Revenues	(12,899,350)	(13,095,200)	(195,850)	1.52%
Expenditures				
Labour	48,804,100	50,041,200	1,237,100	2.53%
Contract Services	6,519,900	6,659,000	139,100	2.13%
Operating Expenses	13,045,700	13,238,800	193,100	1.48%
Total Expenditures	68,369,700	69,939,000	1,569,300	2.30%
Fiscal Expenses	13,771,100	16,202,500	2,431,400	17.66%
Transfers	(11,007,750)	(13,332,800)	(2,325,050)	21.12%
Grand Total	\$58,233,700	\$59,713,500	\$1,479,800	2.54%



FTE Change

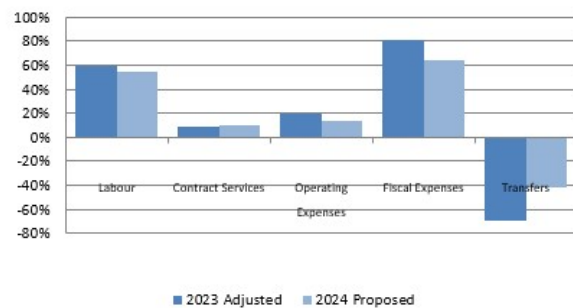
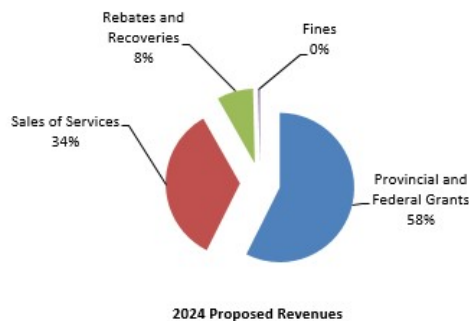
	2023 FTE	2024 FTE	Change 2024
Community Services	430.9	430.9	-
Library	95.3	95.3	-
Total	526.2	526.2	-

Engineering and Public Works (excluding Utilities)

Comprises engineering planning, design, construction and maintenance services for all utilities and City building infrastructure. Responsible for dikes and irrigation system, roads and construction services, street lighting, corporate sustainability, corporate and community energy programs.

	2023 Adjusted Base Budget (Restated for Comparison)	2024 Proposed Base Budget	Change 2024 \$	Change 2024 %
Revenues	(7,514,800)	(7,153,500)	361,300	(4.81%)
Expenditures				
Labour	29,700,400	26,725,500	(2,974,900)	(10.02%)
Contract Services	4,543,200	4,810,300	267,100	5.88%
Operating Expenses	9,566,300	6,928,900	(2,637,400)	(27.57%)
Total Expenditures	43,809,900	38,464,700	(5,345,200)	(12.20%)
Fiscal Expenses	40,605,500	31,904,600	(8,700,900)	(21.43%)
Transfers	(34,536,900)	(20,833,400)	13,703,500	(39.68%)
Grand Total	\$42,363,700	\$42,382,400	\$18,700	0.04%

Note: Engineering and Public Works increase of \$1.8 million as shown on Attachment 5 is before the reallocation of Storm Drainage to the Utility Budget. This table reflects the net increase after removing the Storm Drainage operations from the operating budget.



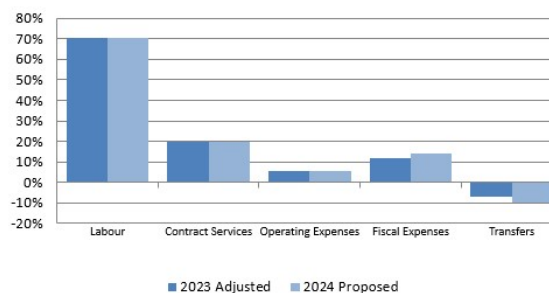
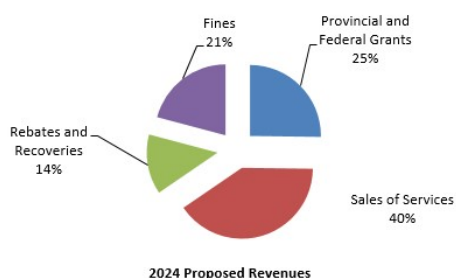
FTE Change

	2023 FTE	2024 FTE	Change 2024
Total	246.3	246.3	-

Finance and Corporate Services

Responsible for the financial well-being of the City, through the provision of financial advice, services and information to Council, staff and the public, as well as through the support and fostering of a viable business community. This division includes customer service, information technology, finance, economic development, real estate services, and business services.

	2023 Adjusted Base Budget (Restated for Comparison)	2024 Proposed Base Budget	Change 2024 \$	Change 2024 %
Revenues	(713,300)	(765,600)	(52,300)	7.33%
Expenditures				
Labour	17,789,200	18,396,800	607,600	3.42%
Contract Services	4,978,200	5,186,300	208,100	4.18%
Operating Expenses	1,477,700	1,490,500	12,800	0.87%
Total Expenditures	24,245,100	25,073,600	828,500	3.42%
Fiscal Expenses	2,930,000	3,722,800	792,800	27.06%
Transfers	(1,809,800)	(2,602,600)	(792,800)	43.81%
Grand Total	\$24,652,000	\$25,428,200	\$776,200	3.15%



FTE Change

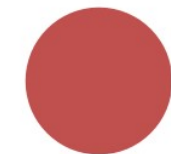
	2023 FTE	2024 FTE	Change 2024
Total	148.3	148.3	-

Corporate Administration

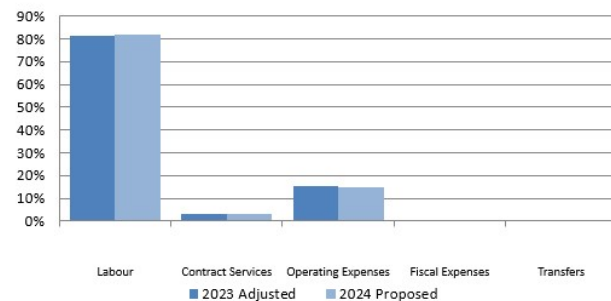
The CAO's Office oversees the overall administration of the corporate body (business units/operations) of the City and employees. Other departments and functions include, Deputy CAO Administration, human resources, corporate communications, production centre, intergovernmental relations, special projects and coordination of interdivisional projects and the Corporate Planning and Programs Management Group (CPMG). This is also where the budget for Mayor and Councillors resides.

	2023 Adjusted Base Budget (Restated for Comparison)	2024 Proposed Base Budget	Change 2024 \$	Change 2024 %
Revenues	(5,000)	(5,000)	-	-%
Expenditures				
Labour	8,235,200	8,543,600	308,400	3.74%
Contract Services	340,200	340,200	-	-%
Operating Expenses	1,622,600	1,622,600	-	-%
Total Expenditures	10,198,000	10,506,400	308,400	3.02%
Fiscal	300	300	-	-
Transfers	6,200	5,800	(400)	(6.45%)
Grand Total	\$10,199,500	\$10,507,500	\$308,000	3.02%

Sales of Services
100%



2024 Proposed Revenues



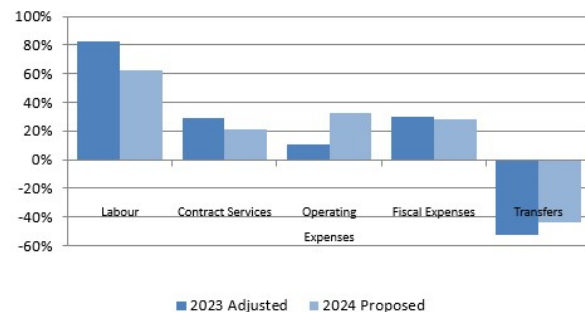
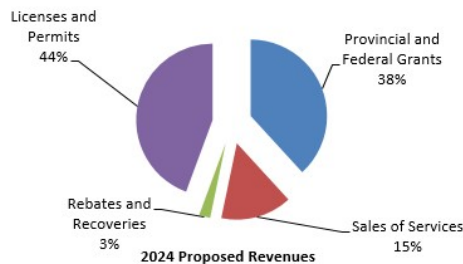
FTE Change

	2023 FTE	2024 FTE	Change 2024
Total	58.6	58.6	-

Planning and Development

Incorporates policy planning, transportation planning, development applications, building approvals, and community social development, which includes social planning, affordable housing, diversity, youth, childcare and older adult services. This division provides policy directions that guide growth and change in Richmond with emphasis on land use planning, development regulations, environmental protection, heritage and livability. These planning functions play a vital part in the City's life cycle and involve the development of community plans and policies, zoning bylaws, as well as development related approvals and permits.

	2023 Adjusted Base Budget (Restated for Comparison)	2024 Proposed Base Budget	Change 2024 \$	Change 2024 %
Revenues	(10,596,600)	(17,511,900)	(6,915,300)	65.26%
Expenditures				
Labour	16,367,200	17,004,100	636,900	3.89%
Contract Services	5,800,500	5,800,500	-	-%
Operating Expenses	2,130,300	8,762,400	6,632,100	311.32%
Total Expenditures	24,298,000	31,567,000	7,269,000	29.92%
Fiscal Expenses	6,038,900	7,597,400	1,558,500	25.81%
Transfers	(10,417,500)	(11,973,600)	(1,556,100)	14.94%
Grand Total	\$9,322,800	\$9,678,900	\$356,100	3.82%



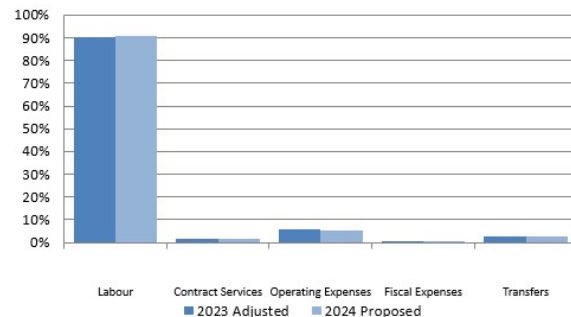
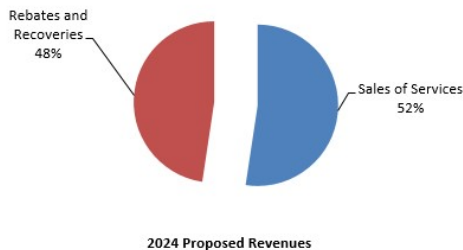
FTE Change

	2023 FTE	2024 FTE	Change 2024
Total	129.7	129.7	-

Law and Legislative Services

Law and Legislative Services division is responsible for providing advice to City Council and staff regarding the City's legal rights and obligations. This division oversees the City Clerk's Office which serves as a secretariat for Council and its Committees performing functions including agenda preparation, recording of minutes, processing and certifying bylaws, and record management.

	2023 Adjusted Base Budget (Restated for Comparison)	2024 Proposed Base Budget	Change 2024 \$	Change 2024 %
Revenues	(2,100)	(2,100)	-	0.00%
Expenditures				
Labour	4,067,200	4,323,300	256,100	6.30%
Contract Services	71,600	71,600	-	-%
Operating Expenses	249,600	249,600	-	-%
Total Expenditures	4,388,400	4,644,500	256,100	5.84%
Fiscal Expenses	10,200	7,200	(3,000)	(29.41%)
Transfers	111,900	115,600	3,700	3.12%
Grand Total	\$4,508,400	\$4,765,200	\$256,800	5.69%

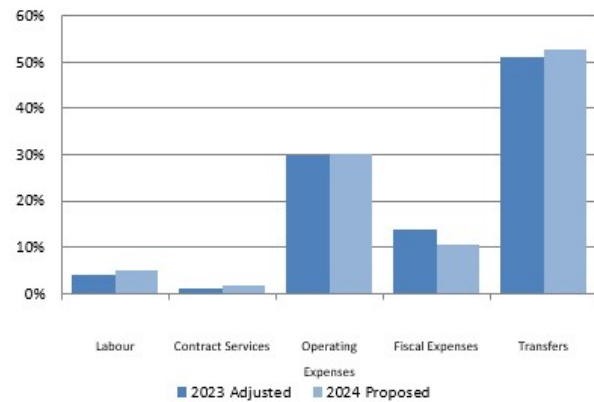
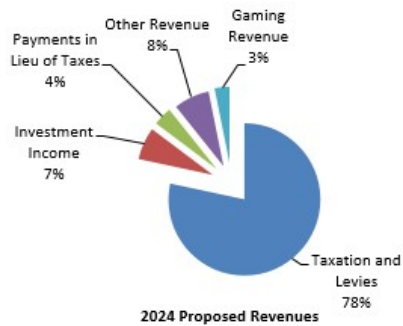


FTE Change

	2023 FTE	2024 FTE	Change 2024
Total	26.6	26.6	-

Fiscal

	2023 Adjusted Base Budget (Restated for Comparison)	2024 Proposed Base Budget	Change 2024 \$	Change 2024 %
Revenues	(344,082,300)	(361,899,600)	(17,817,300)	5.18%
Expenditures				
Labour	3,490,500	5,310,700	1,820,200	52.15%
Contract Services	1,093,100	1,703,300	610,200	55.82%
Operating Expenses	11,630,250	16,779,100	5,148,850	44.27%
Total Expenditures	16,213,850	23,793,100	7,579,250	46.75%
Fiscal Expenses	12,425,500	11,385,800	(1,039,700)	(8.37%)
Transfers	45,918,450	56,778,200	10,859,750	23.65%
Grand Total	(269,524,500)	(269,942,500)	(418,000)	0.16%



7. 2024 Program Expenditures Funded by Reserves

The Affordable Housing, Child Care, and Public Art programs are fully funded by their respective reserve funds, which receive contributions from development activity. These programs were previously presented within the Capital Budget, but starting with the 2023 budget are presented within the City's base Operating Budget. The *Community Charter* requires that the funding source for all proposed expenditures be included in the City's Consolidated 5 Year Financial Plan, and specifically those funded by statutory reserve funds. Accordingly, this attachment outlines the planned program expenditures and their specific reserve funding sources.

Summary of Operating Programs Funded by Reserves		
Project Name	Reserve Funding Source	2024
Affordable Housing Operating Initiatives	Affordable Housing Operating	\$400,000
12040 Horseshoe Way Repayment	Affordable Housing - City Wide	525,000
Affordable Housing Total		925,000
Child Care - Administration	Child Care Operating	200,000
Child Care Projects - City-wide (Capital Grants)	Child Care Development	50,000
Child Care Projects - City-wide (Non-Capital Grants)	Child Care Operating	10,000
Child Care Total		260,000
Public Art Program	Public Art Program	396,197
Public Art Total		396,197
		\$1,581,197

The proposed expenditures for 2024 and the planned expenditures for 2025-2028 are summarized in this attachment for each program.

Affordable Housing Program 2024

The City recognizes that a diverse range of housing choices for individuals and families of varying incomes is essential in creating a liveable community. The purpose of the City's Affordable Housing program is to support the creation of affordable housing in partnership with senior levels of government, non-profit organizations and the private sector. Through various programs and policies, the City has successfully secured over 1,500 affordable housing units since the City's first Affordable Housing Strategy was adopted in 2007, including the following highlighted developments:

- Kiwanis Towers, which provides 296 affordable rental units for low income seniors;
- Storeys, which provides 129 affordable rental units for low income households;
- Alderbridge Supportive Housing, which provides 40 units for residents experiencing homelessness;
- Aster Place (Bridgeport) Supportive Housing, which provides 40 units for residents experiencing homelessness; and
- The upcoming Pathways development, which will provide 80 affordable rental units for low and moderate income single people, families and seniors.

Affordable Housing Program (in '000s)	2024	2025	2026	2027	2028
Affordable Housing Operating Initiatives	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
12040 Horseshoe Way (Shelter) Repayment	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525
Total Affordable Housing Program	\$ 925	\$ 925	\$ 925	\$ 925	\$ 925
Affordable Housing Funding Sources (in '000s)					
Affordable Housing Operating Reserve	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
Affordable Housing City-Wide Reserve	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525
Total Affordable Housing Funding Sources	\$ 925	\$ 925	\$ 925	\$ 925	\$ 925

Affordable Housing Operating Initiatives

The City's Council-adopted Affordable Housing Strategy 2017–2027 and Homelessness Strategy 2019–2029 guide the City's actions regarding affordable housing and homelessness service provision. The Affordable Housing program provides staff with the necessary resources to advance the implementation of these strategies. Examples include administration costs, and consulting services related to research, public engagement and economic analysis.

Internal Debt Payment

On December 21, 2016, Council approved a transfer of \$7 million from the Capital Reserve – Industrial Use Fund to the Affordable Housing Reserve to purchase land at 12040 Horseshoe Way in order to partner with BC Housing to build a new emergency shelter. Under the *Community Charter*, these funds must be repaid to the source reserve fund with interest. Internal repayments from the Affordable Housing Reserve are being made over 15 years (payments commenced in 2018 and will end in 2032) in installments of \$525,000.

Child Care Program 2024

Child care is an important service for Richmond residents and an essential need for many parents. The 2017–2022 Richmond Child Care Needs Assessment and Strategy, adopted by City Council on July 24, 2017, and the 2021–2031 Richmond Child Care Action Plan, adopted by City Council on April 12, 2021, outline the City's commitment to child care. A new 10-year child care strategy is also in development. The identified priorities include the establishment and maintenance of a comprehensive child care system to help children and families thrive and address the need for quality, affordable and accessible child care spaces in Richmond.

The City supports the creation of child care spaces by accepting voluntary contributions from developers in the form of built child care facilities or cash-in-lieu contributions to the Child Care Statutory Reserves. The City manages and maintains 13 existing City-owned child care facilities including two Early Childhood Development Hubs.

Dedicated City staff resources help to develop, maintain and support the child care system in Richmond. Child Care grants support the work of non-profit child care providers seeking to improve the quality or capacity of care in their facility, or non-profit societies supporting quality programming and/or providing professional development opportunities for the broader child care community in Richmond.

Child Care Program (in '000s)	2024	2025	2026	2027	2028
Child Care - Administration	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Child Care - City-Wide (Capital Grants)	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Child Care - City-Wide (Non-Capital Grants)	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10
Total Child Care Program	\$ 260	\$ 260	\$ 260	\$ 260	\$ 260
Child Care Funding Sources (in '000s)					
Child Care Operating Reserve	\$ 210	\$ 210	\$ 210	\$ 210	\$ 210
Child Care City-Wide Reserve	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Total Child Care Funding Sources	\$ 260	\$ 260	\$ 260	\$ 260	\$ 260

Child Care - Administration

A source of funding is required to support the City's Child Care section and to assist in implementing specific actions in the Council adopted 2017–2022 Richmond Child Care Needs Assessment and Strategy and the 2021–2031 Richmond Child Care Action Plan. Development of the new 10-year child care strategy is underway and is anticipated to be completed in 2024 with implementation to begin immediately following its adoption by Council.

The Child Care Planner 2 position is funded through the Child Care Operating Reserve and plays an important role in supporting the ongoing collaboration with the operators of the 13 City-owned child care facilities and Early Childhood Development (ECD) Hubs, supporting the Richmond Child Care Grant Program and Child Care Development Advisory Committee and assisting with the planning, design and construction of new child care facilities secured as community amenity contributions. In addition, these funds will be used to pay for administrative costs including: expenses to support the child care work program; research, production of reports, creation of developer resources, and to support the ongoing development of new amenities under development including ECD Hubs and child care facilities as necessary.

The Child Care Operating Reserve is an appropriate source of funding for such expenses. There is currently sufficient funding in the Child Care Operating Reserve to fund this request for 2024. Additional funds are secured on an ongoing basis through the development process and additional funds are anticipated to be received on an ongoing basis.

Child Care - City-Wide (Capital Grants)

Sufficient funding is required to administer the City's 2024 Child Care Capital Grants Program. These grants support non-profit child care operators with capital improvements to enhance their child care programs (e.g. minor renovations, outdoor playground upgrades and the purchase of equipment and furnishings). The Child Care City-Wide Reserve is an appropriate source of funding for this expense. There is currently sufficient funding in the Child Care City-Wide Reserve to fund this request for 2024. Additional funds are secured on an ongoing basis through the development process and additional funds are anticipated to be received on an ongoing basis.

Child Care - City-Wide (Non-Capital Grants)

Funding is required to enable the provision of the 2024 Child Care Professional and Program Development Grants (non-capital). These grants support non-profit organizations in Richmond to

deliver professional development initiatives for Early Childhood Educators and child care providers. These grants may also support the purchase of toys, equipment and resources for lending libraries that are available to Richmond child care providers. The Child Care Operating Reserve is an appropriate source of funding for such expenses. There is currently sufficient funding in the Child Care Operating Reserve to fund this request for 2024. Additional funds are secured on an ongoing basis through the development process and additional funds are anticipated to be received on an ongoing basis.

Public Art Program 2024

The Public Art Program is a self-sustaining project funded by private development contributions to the Public Art Reserve, guided by a Council-approved policy (Policy 8703 and supported by a Council-appointed Public Art Advisory Committee).

The Public Art Program contributes to Council's Strategic Plan 2022 – 2026 *Vibrant, resilient and active communities supported by a wide variety of opportunities to get involved, build relationships and access resources*. The Public Art Program advances the Richmond Art Strategy 2019 - 2024, approved by Council in July 2019.

Public Art Program (in \$'000s)	2024	2025	2026	2027	2028
Public Art Program	396	158	158	158	158
Total Public Art Program	\$396	\$158	\$158	\$158	\$158
Funding Source:					
Public Art Program Reserve	\$396	\$158	\$158	\$158	\$158
Total Public Art Funding Source	\$396	\$158	\$158	\$158	\$158

The scope of work consists of \$396,197 of developer-funded public art projects as detailed below.

Proposed Public Arts Projects 2024	Estimated Costs
Annual Community Public Art Programs - Urban Infrastructure Art Wrap Program, Engaging Artists in Community Program, Community Mural Program	\$88,000
Community Public Art Projects - No. 3 Road Art Columns	\$30,000
Community Education, Artists Professional Development and Mentorship, Youth Mentorship Program, Public Art Bus Tours, Art at Work Workshop Series	\$20,000
Collaboration with other City Partners - Capture Photography Festival, Children's Art Festival, Culture Days	\$20,000
VOLO Public Art Project (RZ 2004-286496) 6333 Mah Bing Street	\$238,197
Total	\$396,197

8. Externally Funded Programs

This attachment highlights initiatives funded by external grants for inclusion in the Consolidated Five Year Plan (2024-2028). There is no additional tax impact of including these amounts in the operating budget however it is required to include these programs and staffing resources in the financial plan for expenditure authorization.

Rapid Housing Initiative

The City of Richmond received \$9.1 million in funding from the Government of Canada's Rapid Housing Initiative's (RHI) city stream in 2023.

The City of Richmond has partnered with BC Housing and Turning Point Housing Society on a new 25-unit affordable rental housing development located at 4831 Steveston Highway for residents in need of safe and secure housing.

The project is currently in the rezoning process and targeted for completion in late 2024. To date, \$2.5 million has been disbursed and another \$1.2 million is projected to be disbursed by end of 2023. The balance of \$5.4 million is planned to be disbursed in 2024.

Rapid Housing Initiative (in \$000's)	2023	2024	2025	2026	2027	2028	Total
Contribution Disbursement	\$3,750	\$5,367	\$0	\$0	\$0	\$0	\$9,117
Total Rapid Housing Initiative (RHI)	\$3,750	\$5,367	\$0	\$0	\$0	\$0	\$9,117
Funding Sources:							
Grant from Federal Government	\$3,750	\$5,367	\$0	\$0	\$0	\$0	\$9,117
Total RHI Funding Sources	\$3,750	\$5,367	\$0	\$0	\$0	\$0	\$9,117

Richmond Building Safer Communities Fund

The City of Richmond was allocated a total of \$2.7 million from the Federal Building Safer Communities Fund (BSCF) over four years to implement prevention and intervention programming to address gun and gang violence amongst young people. The City will implement BSCF programs and initiatives, which have been approved by Council at the closed meeting on July 24, 2023 and by Public Safety Canada (PSC), that target at-risk youth. The City will use the BSCF funds for managing contracts, securing End Gang Life licensing, staffing a temporary full-time BSCF Project Coordinator, establishing a youth situation table, creating two youth micro hubs, and enhancing the City's Media Lab.

Building Safer Communities Fund (in \$000's)	2023	2024	2025	2026	2027	2028	Total
Program implementation	\$916	\$995	\$637	\$134	\$0	\$0	\$2,682
Total Building Safer Communities Fund	\$916	\$995	\$637	\$134	\$0	\$0	\$2,682
Funding Sources:							
Grant from Federal Government	\$916	\$995	\$637	\$134	\$0	\$0	\$2,682
Total BSCF Funding Sources	\$916	\$995	\$637	\$134	\$0	\$0	\$2,682

Richmond Food Hub

In early 2023, the Government of B.C. announced an overarching investment of \$200.0 million in food security, noting that the Ministry of Agriculture and Food would be investing in new and enhanced programs to strengthen B.C.'s food supply chain and expand local food production. Subsequently, the Ministry indicated a commitment to provide a \$1 million grant to the City of Richmond toward establishing a commercially-focused Richmond Food Hub, which would be the 14th hub in the B.C. Food Hub Network.

Richmond is home to many existing strengths in the agri-food and seafood processing ecosystem, and this grant funding provides the opportunity to build on that strong foundation. This initiative can also explore how to bolster the innovation ecosystem in this specific sector, providing a platform for newer entrepreneurs and growing businesses to access key resources, information, equipment, tools and space.

As presented in the Richmond Food Hub Implementation Plan on October 10, 2023, there are three key phases planned for this project. First, this funding provides the opportunity to conduct a gap analysis and needs assessment to better understand Richmond's current strengths and identify how a Food Hub could respond to gaps and benefit the economy of the local community (Phase 1). It is expected that significant public and stakeholder engagement will be a key part of this process.

Based on the results of Phase 1, and depending on Council direction and the ability to secure sufficient additional funding, the City could then proceed with Phases 2 and 3. This could include issuing a Request for Proposals or similar competitive procurement approach to seek an entity (or partnering entities) to provide the location and/or facility to establish a Food Hub. This would include a business plan for its operations and governance structure. Phase 2, during which an appropriate site and operating structure would be established, is anticipated to take place during spring 2025. Phase 3, the construction and/or redevelopment of the potential site with partners would follow, with a potential launch date in fall 2026.

Depending on Council direction, it is anticipated that the City's role in this initiative may include assessing needs, supporting start-up activities, and governance oversight, while the Hub would be self-sustaining in the future.

Funds from the Government of B.C. will be used to support staff resourcing for a temporary full-time Project Lead-Economic Initiatives position, consultant costs, and Hub implementation costs related to advancing an identified site/facility toward launch.

Richmond Food Hub (in \$000's)	2024	2025	2026	2027	2028	Total
Feasibility and implementation	\$250	\$ 401	\$ 349	\$ 0	\$ 0	\$ 1,000
Total Richmond Food Hub	\$ 250	\$ 401	\$ 349	\$ 0	\$ 0	\$ 1,000
Funding Sources:						
Grant from Government of B.C.	\$ 250	\$ 401	\$ 349	\$ 0	\$ 0	\$ 1,000
Total Richmond Food Hub Funding Sources	\$ 250	\$ 401	\$ 349	\$ 0	\$ 0	\$ 1,000

Contingent Grants

An estimate of \$7.0 million has been included in the budget for operating grants the City has applied for or will apply for in the future as funding programs are announced. Spending will only be incurred against this estimated budget in accordance with the approved funding agreement for the specific initiative. Approved funding will be transferred to the appropriate division's budget through the financial plan amendment which is typically presented to Council in the fall each year.

The City has submitted an application to the Federal Housing Accelerator Fund. At the time of writing this report, no funding decision has been announced. Subject to the grant application being successful, the positions listed below are proposed to be funded from this grant. These positions would only be filled if grant funding is secured.

Proposed Regular Full Time Positions Subject to Securing External Funding from the Federal Housing Accelerator Fund	
Item	Position Name
1	Development Applications, Program Manager
2	Development Applications, Planner 3
3	Development Applications, Planner 2
4	Affordable Housing, Planner 2 (Housing Priorities Grant Program)
5	Affordable Housing, Program Manager (Non-Profit Partnership Program)
6	Affordable Housing, Planner 2 (Non-Profit Partnership Program)
7	Affordable Housing, Departmental Associate 2 (Non-Profit Partnership Program)

9. No Tax Impact Positions

2024 No Tax Impact Positions Requested			Funding Source
Ref	By	Description	
1	Planning and Development	Building Approvals - Special Projects Coordinator/Senior Building Official (RFT) This is a new supervisory-level role envisioned to encompass and facilitate all Building Approvals' technical and business process functions. It aims to facilitate large-scale and complex projects, from development permitting to building permit applications, permit review and verification of construction. This position will be funded by permit revenue.	Revenue Funded
2	Planning and Development	Transportation Department Engineer-in-Training (TFT) Additional funding to convert a regular part-time Senior Advisor position (retired incumbent previously involved in development reviews) to a temporary fulltime Engineer-in-Training position to assist with review of permits, applications and transportation plans to support growth in the City. This position will be funded by rental and lease revenue.	Revenue Funded
3	Engineering and Public Works	Senior Climate Action Specialist (Existing Buildings) (TFT) The City is receiving \$566,000/year (2023-2025) in provincial Local Government Climate Action Program (LGCAP) funding for Community Energy and Emissions Plan (CEEP) 2050 actions. Two TFT positions, one to support transition to zero emission vehicles and another to low-carbon retrofit to existing buildings were approved in 2023. Due to the scale of work for low-carbon retrofits on existing buildings, a second TFT position is required for that particular program. This position will be funded by Provincial revenue.	Revenue Funded
4	Community Safety	Bylaw II Officer for Unpermitted Construction (RFT) One Bylaw II Property Use Inspector with specialized experience in the BC Building Code that will focus on Building and Zoning related bylaws violations in relation to unpermitted construction. This submission requires \$61,300 initial capital cost for a vehicle. This position will be funded by enforcement revenue.	Revenue Funded
5	Community Safety	Bylaw II Officer for Illegal Suites (RFT) One Bylaw II Property Use Inspector with specialized experience in the BC Building Code that will focus on Building and Zoning related bylaws violations in relations to illegal suites. This position will be funded by enforcement revenue and building permit revenue.	Revenue Funded
6	Engineering and Public Works	Fleet Administration Project Manager (RFT) The City's Electric Vehicle charging network has expanded significantly since 2013 (from 36 to 129 charging ports). Charging station usage has increased since 2016 (from 433 to 41,894). A project manager is required to manage contractors/staff for maintaining/expanding this growing service level as well as GPS/fuel/Green Fleet planning. This position will be funded by Electric Vehicle charging revenue.	Revenue Funded
7	Engineering and Public Works	Facility Management Program Manager (RFT) To coordinate multiple Facility Maintenance programs and projects such as the preventative maintenance program, capital program and submissions, condition audits, asset management, sustainability initiatives, major repairs and assist with the new Works Yard project. This position will be funded by various capital projects.	Capital Funded

2024 No Tax Impact Positions			Funding Source
Ref	Requested By	Description	
8	Community Services	Park Planner (RFT) More than 47 acres of new parks have been approved by Council either as new Capital Projects or related to developments, e.g. Lulu Island Park, Lansdowne, etc. They will be developed long term (15 years plus) and requires an additional Park Planner to manage, provide design expertise and leadership. This position will be funded by various capital budgets.	Capital Funded
9	Community Services	Recreation - Program Manager (RFT) The recreation management team has not kept pace with recent and planned growth in community recreation centres, programs and services. Additional management staff are needed to support these services and further the actions identified in the Recreation & Sport and Community Wellness strategies. This position will be funded by previously approved amounts for developer contributed amenities.	Reallocation of Existing Budgets
10	Corporate Administration	Human Resources Clerk (RFT) The position is responsible for high volume PeopleSoft entries primarily from employee movement (hires, terminations, transfers, acting). Centralizing this work into this new HR Clerk position will increase the efficiency and productivity of HR services and ensure consistency and integrity of the data. This work has previously been completed by HR Advisors impacting the amount of time they can allocate to servicing the high volume recruitment needs in the organization. This position will be funded by previously approved impacts from new infrastructure and growth.	Reallocation of Existing Budgets
11	Finance and Corporate Services	Technical Support Person for Council Audio\Visual Equipment (RFT) In 2023, there was complete refresh of all Council camera\recording equipment, eliminating the need for a dedicated manual camera operator. Hiring a full time staff to maintain the audio\video equipment is critical to produce quality presentation and preservation of Council meeting content. This position will be funded by previously approved impacts from new infrastructure and growth.	Reallocation of Existing Budgets
12	Engineering and Public Works	Trades 2 Electrician (2 RFTs) The modernization of buildings has resulted in an increase in the number of related electrical assets as well as in the number of electric vehicle charging stations. Two additional electricians are needed to meet the increasing preventative maintenance and demand service requirements. These positions will be funded by reallocation of existing budgets.	Reallocation of Existing Budgets
13	Engineering and Public Works	Public Works Data Transition & Process Improvement Project Manager (RFT) A project manager is necessary to convert paper based systems to digital alternatives embedded in operational processes. Increased accountability measures through accurate and time stamped data entries. A project manager is required to establish the governance model and manage staff involved in process improvement initiatives. This position will be funded by reallocation of existing budgets.	Reallocation of Existing Budgets
2024 No Tax Impact Positions			Total
Initial Capital Cost associated with No Tax Impact Position #4 recommended to be Funded by Rate Stabilization Account			\$1,862,167
			\$61,300

10. Emerging Organizational Additional Levels – Recommended for Funding in 2024

Emerging Organizational Additional Levels - Recommended for Funding in 2024				
Ref	Requested By	Description	Amount	Tax Impact
1	Community Services	City Wide Public Access Automatic External Defibrillator (AED) Program The City has a five year contract for the supply, support and maintenance of AEDs which require ongoing funding. This request also covers the replacement of broken or stolen AEDs.	\$25,950	0.01%
2	Community Safety	Bylaw I Officers (2 RFTs) Bylaw I Officers whose primary mandate would be to identify, monitor and enforce bylaw violations under the Traffic Bylaw and Parking Bylaws that have a nexus to social disorder issues. This submission requires \$62,100 initial capital cost.	\$192,304	0.07%
3	Community Safety	Property Use Bylaw II Officers (2 RFTs) Richmond has increased calls involving people experiencing homelessness, they are complex and resource consuming, complicated by mental, physical health and addiction related issues. Additional staff is necessary to deal with this issue. This submission requires \$61,300 initial capital cost.	\$234,157	0.08%
4	Planning and Development	Outreach Workers (2 RFTs) Two RFT Outreach Workers are required to enhance and provide proactive and timely outreach to people experiencing unsheltered homelessness in Richmond. These will supplement the existing community, community safety and emergency responses. This submission requires \$60,000 initial capital cost.	\$226,102	0.08%
5	Planning and Development	Drop-in Centre and Shower Program Since 2021, with funds from Union of British Columbia Municipalities (UBCM), a Drop-in Centre and Shower Program for those experiencing homelessness has been operated by Turning Point Recovery Society in the Brighthouse Pavilion. The UBCM funding ends in 2023. An ongoing source of funding is required for this important program.	\$270,000	0.09%
6	Finance and Corporate Services	Cybersecurity Proactive Network Monitoring Cybersecurity enhancements will further reduce the City's risk of targeted attacks or security breaches, ensuring the operational continuity and system monitoring. The original request was \$716,315 (tax impact 0.25%) however due to budget constraints the scope will be reduced. This submission requires \$67,024 initial capital cost.	\$553,315	0.19%
2024 Total Emerging Organizational Additional Levels - Recommended			\$1,501,828	0.52%
Initial Capital Cost associated with Recommended Emerging Organizational Additional levels #2, 3, 4, and 6 recommended to be Funded by Rate Stabilization Account			\$250,424	

11. Emerging Organizational Additional Levels – Not Recommended for Funding in 2024

Emerging Organizational Additional Levels – Not Recommended for Funding in 2024				
Ref	Requested By	Description	Amount	Tax Impact
1	Community Safety	Fire Prevention Officers (2 RFTs) The City of Richmond continues to grow in population and densification. Single family residential properties (non inspectable) are developed and expanded into developments that include multi family residential units/buildings, day cares, shops, parking garages and common areas (one inspectable property). This submission requires \$20,000 initial capital cost.	\$344,082	0.12%
2	Planning and Development	Community Social Development - Planner 1 (2 RFTs) These positions are required to support senior planners in response to increasingly complex social issues that require research, policy work and advancing strategic priorities, particularly in the areas of housing, homelessness, poverty, accessibility and seniors.	\$238,830	0.08%
3	Planning and Development	Social Development Leader (RFT) This position is required to support senior planners in response to increasingly complex social issues and will enhance Community Social Development's ability to advance strategic directions and respond to growing community need in the areas of housing, homelessness, poverty, accessibility and seniors.	\$93,161	0.03%
4	Community Safety	Fire-Department Associate Staff Increase (1 RFT) One additional Department Associate in Richmond Fire-Rescue be approved to maintain the workload demands of the public and internal service delivery. This added resource will ensure that the City can continue to provide a safe community and timely responses to the public and stakeholders. This submission requires \$10,000 initial capital cost.	\$87,133	0.03%
5	Community Safety	Fire-Emergency Vehicle Technician (EVT) Staff Increase (RFT) Richmond Fire-Rescue Emergency Vehicle Technician staff increase of one be approved to maintain the workload demands of the public and internal service delivery. This added resource will ensure that the City can continue to provide a safe community and timely responses to the public and stakeholders. This submission requires \$10,000 initial capital cost.	\$168,441	0.06%
6	Engineering and Public Works	City Hall Security Added Shift Current approved funding allows for one security guard at City Hall, 24 hours per day, 365 days per year. The addition of City Hall Annex, plus an increase in security related incidents, such as break-ins, requires increased security presence.	\$100,000	0.03%

Emerging Organizational Additional Levels – Not Recommended for Funding in 2024				
Ref	Requested By	Description	Amount	Tax Impact
7	Community Services	Public Art Planner Position (RFT) The Public Art Planner is currently funded from developer contributions to public art. This request is to have the position as part of the base operating budget in order to maintain service delivery of ongoing public programs and manage a growing collection of valuable artworks in the public realm.	\$137,380	0.05%
Total Emerging Organizational Additional Levels – Not Recommended for Funding in 2024			\$1,169,027	0.40%



City of Richmond

Report to Committee

To: Finance Committee

Date: November 15, 2023

From: Mike Ching, CPA, CMA
Director, Finance

File: 03-0985-01/2023-Vol
01

Re: 2024 Proposed Capital Budget

Staff Recommendation

1. That the 2024 Proposed Capital Budget as presented in Appendix 3 totaling \$208,564,335 be approved; and
2. That the 2024 Proposed Capital Budget as approved be included in the Consolidated 5 Year Financial Plan (2024-2028).

Mike Ching, CPA, CMA
Director, Finance
(604-276-4137)

REPORT CONCURRENCE	
CONCURRENCE OF GENERAL MANAGER 	
SENIOR MANAGEMENT TEAM	INITIALS:
APPROVED BY CAO 	

Executive Summary

The City of Richmond is responsible for providing and maintaining capital assets and infrastructure to serve its residents and businesses. The 2024 Proposed Capital Budget proposes an allocation of available financial resources to various capital projects that align with Council's strategic plans, policies and priorities.

During the 2024 Capital Budget process, a total of 96 capital projects totalling \$214.5 million were submitted by various departments. The Review Team (RT), which is comprised of directors from each division, reviewed and ranked each project submission based on Council-approved criteria and Council's strategic plans, policies, priorities and endorsements. The CAO and the Senior Management Team (SMT) further reviewed the project recommendations. The final recommendation is included in the 2024 Proposed Capital Budget presented to the Finance Committee for review, approval and inclusion in the Consolidated 5 Year Financial Plan (2024-2028).

The 2024 Proposed Capital Budget is \$208.6 million, which includes \$198.6 million for 86 capital projects and \$10.0 million for contingent external contributions.

The City maintains critical infrastructure such as dikes, roads, water, sewer and community amenities. Over 79 per cent of the 2024 Proposed Capital Budget relates to the Infrastructure and Building programs. \$20.6 million is recommended for the flood protection program, which includes dike improvements, drainage pump station rehabilitation and upgrades, canal stabilization at priority locations, and drainage improvements in the Burkeville area. The Building program includes the replacement of the existing Works Yard, with a \$70.0 million capital request for Phase 1. An additional \$7.0 million is recommended for the Britannia Shipyards to complete repairs, replacements and associated works to the Shipyard building.

Parks program comprises of 5.5 per cent of the 2024 Proposed Capital Budget, where \$2.5 million will be for the Minoru Lakes Renewal: Phase 2 and \$0.6 million will be for the Burkeville Neighbourhood Park Redevelopment.

The 2024 Information Technology program includes \$2.9 million for the MyPermits and the Automated Plan Review AI (artificial intelligence) Software projects, which are anticipated to be funded by an external grant. It also includes \$0.4 million for the Database Encryption Project which will enhance cybersecurity measures.

The Equipment program sums to \$5.9 million of the 2024 Proposed Capital Budget which includes vehicle and equipment replacement purchases and the Automatic Vehicle Location/Global Positioning System (AVL/GPS) expansion.

Land program and Contingent External Contributions comprises the remaining 10.2 per cent of the Proposed 2024 Capital Budget, which are for strategic real estate acquisition where Council approval is required for each specific acquisition and potential external grants that may be approved or received throughout the year for various projects respectively.

The projects are summarized in Table 1 with the complete list of recommended projects included in Appendix 3.

Table 1: 2024 Proposed Capital Budget

Program Description	Number of Projects	Amount \$ (in millions)	% Budget	Operating Budget Impact
Infrastructure program includes roads, flood protection, water, and sanitary sewer.	50	\$63.9M	30.7%	\$27,065
Building program includes major facilities replacements, major building renovation projects, as well as minor facility upgrades.	Works Yard	\$70.0M	33.5%	-
	10	\$31.1M	14.9%	\$185,824
Parks program includes development of parks and parkland acquisition.	13	\$11.4M	5.5%	\$21,150
Land program includes funding for land acquisition where Council approval is required for each specific acquisition.	1	\$11.2M	5.4%	-
Equipment program includes fleet and equipment, as well as fire vehicle and equipment replacement.	4	\$5.9M	2.8%	\$121,762
Information Technology program includes information technology hardware and software.	7	\$5.0M	2.4%	\$194,052
Subtotal	86	\$198.6M	95.2%	\$549,853
Contingent External Contributions is an estimate of external grants that may be approved or received throughout the year for various projects.		\$10.0M	4.8%	-
2024 Recommended Projects Total		\$208.6M	100.0%	\$549,853

The 2024 Proposed Capital Budget totaling \$208,564,335 aims to maximize external funding opportunities to enable the City to maintain and advance the City's ageing infrastructure and facilities, which continues to provide necessities and benefits to the community. The Operating Budget Impact (OBI) associated with these projects is \$549,853. The 2024 Proposed Capital Budget is recommended to be included in the Consolidated 5 Year Financial Plan (2024-2028).

Staff Report

Origin

Subsection 165(1) of the *Community Charter* requires the City to adopt a 5 Year Financial Plan (5YFP) Bylaw. The Proposed Capital Budget is one of the main components of the 5 Year Financial Plan Bylaw. The budget includes all expenditures that improve, replace and extend the useful life of the City's asset inventory. The Proposed Capital Budget allows the City to sustain existing civic infrastructure, while also adding new assets to service the growing community.

The Long Term Financial Management Strategy (LTFMS - Policy 3707) is a set of principles created by Council to guide the financial planning process. A key component of the LTFMS is to “*ensure that long term capital funding for infrastructure (e.g. parks, trails, facilities, roads, etc.) is in place in order to maintain community liveability and generate economic development.*”

This report supports Council's Strategic Plan 2022-2026 Strategy #4 Responsible Financial Management and Governance:

Responsible financial management and efficient use of public resources to meet the needs of the community.

4.1 Ensure effective financial planning to support a sustainable future for the City.

4.2 Seek improvements and efficiencies in all aspects of City business.

4.3 Foster community trust through open, transparent and accountable budgeting practices and processes.

4.4 Work with all levels of governments for grant and funding opportunities.

Analysis

This report presents the 2024 Proposed Capital Budget with respect to the 2024 recommended projects and the associated Operating Budget Impacts (OBI). This report also presents the projects currently planned for years 2025-2028 as required; however, the projects will be subject to final approval in each subsequent year.

The City owns over \$3.8 billion of infrastructure and amenities (historical value), encompassing flood protection, water and sewer infrastructure; roadways, walkways and multi-use pathways; community facilities, parks and trails; and civic facilities including the Works Yard. As the City's assets age, asset replacement, repairs and maintenance will be required. Continuous capital investment is required to maintain the asset condition of the infrastructure and civic buildings, as it impacts the quality of life of residents and businesses.

2024 Capital Process

The annual capital requirements are driven by many factors including growth, global environment, existing asset condition, Council's priorities, industry standard, and legislated, regulatory and safety requirements. Each division prepares and prioritizes their capital submissions based on their area of expertise. Project scopes are detailed, alternatives are reviewed, and funding sources are considered. Each division also self-ranks their submissions using the established criteria as summarized in Appendix 1.

The Review Team (RT), comprised of directors from each division, is appointed by the Senior Management Team (SMT) to review each request using the established ranking criteria. The RT reviews and determines the final ranking for each submission, giving consideration to Council's strategic plans, policies, priorities and endorsements.

The ranked projects are consolidated and recommended based on funding availability for the CAO and SMT's review, discussion and final recommendation. This final recommendation is included in the 2024 Proposed Capital Budget presented to the Finance Committee for review, approval and inclusion in the Consolidated 5 Year Financial Plan (2024-2028). The capital budgeting process is illustrated in Appendix 2.

2024 Proposed Capital Budget

The 2024 Proposed Capital Budget (Appendix 3) is \$208.6 million with \$549,853 OBI to support multiple Council priorities to ensure that Richmond remains an appealing, livable and well-managed community. Highlights of the 2024 Proposed Capital Budget are:

- \$20.0 million is recommended for the Roads program to maintain the condition of the roads and to enhance Richmond's robust transportation network. A total of \$8.3 million will fund the annual asphalt re-paving program to maintain existing road conditions.
- \$20.6 million to advance the accelerated Flood Protection program. The Flood Protection program continues to leverage the senior government funding to improve the prevention and management of climate change impacts and extreme weather events.
- A combined \$23.3 million is recommended for the remaining Infrastructure program (sanitary sewer, water, and infrastructure advanced design and minor public works) to ensure the assets are effectively maintained and continue to meet the needs of the growing community. Specifically, \$5.1 million will be for development-coordinated works at planned neighborhoods to achieve cost efficiencies and to reduce construction impacts to residents.

- A total of \$101.1 million for the Building program, of which \$70.0 million is allocated for Phase 1 of the Works Yard Replacement project, \$7.0 million is for Britannia Shipyards - Britannia Shipyard Building Envelope and Structural Renewals, and \$4.3 million for Steveston and South Arm Outdoor Pool Renewals. The Works Yard facility supports public works services, equipment, fuel and storage of materials that are fundamental to the operations and maintenance of the City's infrastructure. Built in the late 1970s and early 1980s, the Works Yard is crucial to the City's operations, emergency response and disaster recovery, and has not been replaced nor upgraded to modern standards.

For the Britannia Shipyards - Building Envelope and Structural Renewals project, \$7.0 million is required to complete repairs, replacements and associated works to the Shipyard building. The remaining work on the Seine Net Loft is included in the 2025 capital submission.

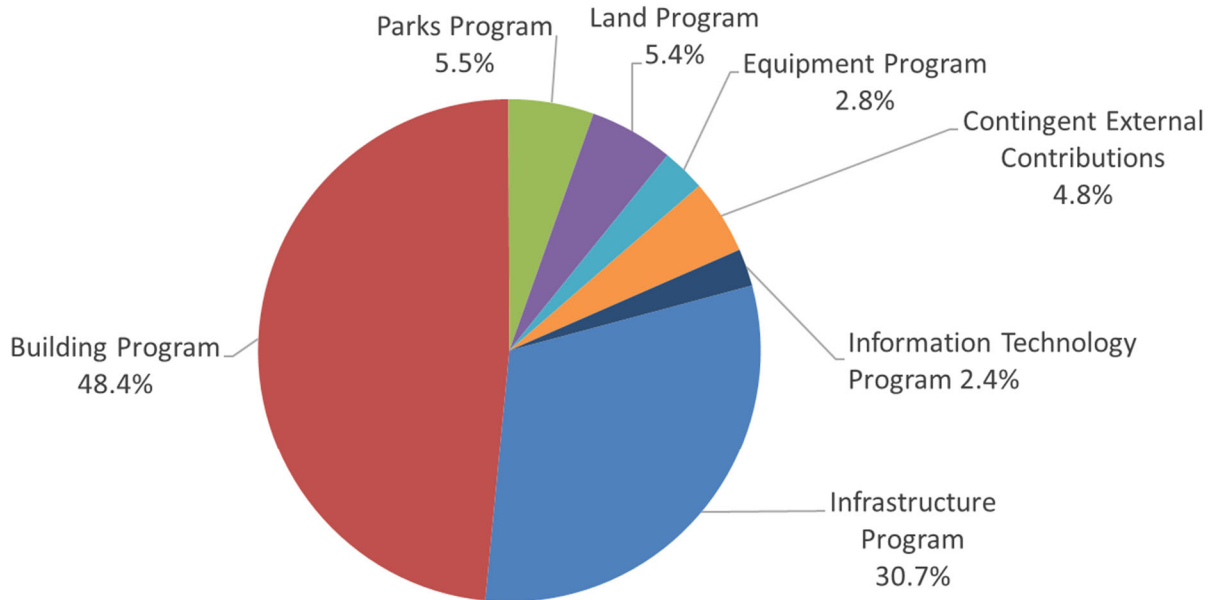
- Of the \$11.4 million for the Parks program, \$4.0 million is for Parkland Acquisition, and \$2.5 million is for the Minoru Lakes Renewal: Phase 2 project, which encompasses a stormwater detention pond system and other amenities to offer a more inviting entry into the Minoru Lakes area.
- The Equipment program is \$5.9 million which includes vehicle and equipment replacement projects, GHG and Energy Management projects, and the last phase of the Automatic Vehicle Location/Global Positioning System (AVL/GPS) expansion.
- The Information Technology program totals \$5.0 million, of which \$2.9 million includes both the MyPermits project and the Automated Plan Review AI (artificial intelligence) Software project. MyPermits focuses on reviewing and streamlining the permitting process and enabling digital access for development application submissions, review and status tracking. The Automated Plan Review AI Software project focuses on implementing an AI-driven automated plan review system to significantly enhance the speed and accuracy for processing building and development permit applications. Both projects are expected to be funded through an external grant, subject to the successful grant application for the Canada Mortgage and Housing Corporation (CMHC) Housing Accelerator Fund (HAF). HAF is a unique funding program that provides incentive funding for achieving housing supply growth targets, and both projects are part of the initiatives to fulfill this target.

Approximately \$0.4 million will be spent on the Database Encryption Project to enhance cybersecurity measures.

The 2024 Proposed Capital Budget also includes contingent external contributions which are estimates of external grants and contributions that may be approved or received throughout the year for various projects.

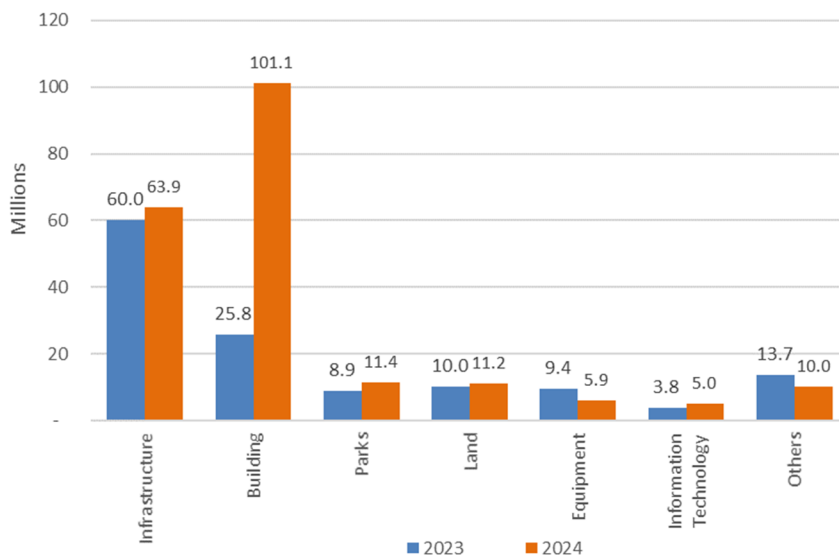
The following is an overview of the recommended capital projects by program:

Figure 1: 2024 Recommended Projects by Program



With the exception of the Works Yard Replacement: Phase 1 project, the 2024 Proposed Capital projects are in line with prior years. Figure 2 highlights the changes by capital program between 2023 Capital Budget and 2024 Proposed Capital Budget.

Figure 2: Year Over Year Capital Budget Changes by Capital Program



The 2024 recommended capital projects are listed in Appendix 3. Capital projects that are recommended but with insufficient funding are summarized in Appendix 7. Individual capital submission details can be found in Appendices 8 and 9.

At the discretion of the Finance Committee, any capital project recommended by staff for funding may be removed from the recommended list. In addition, any capital project that is recommended but with insufficient funding may be reconsidered for recommendation by Council, subject to funding availability.

Capital Budget Funding Sources

The Capital Budget uses a variety of funding sources, which include:

- Development Cost Charges (DCCs) – These are levies placed on new development that result in increased demands on City infrastructure, and may only be used to pay for capital costs relating to drainage, parkland acquisition and development, sanitary sewer and water infrastructure that have been included in the approved DCC plan.
- External Sources – These include grants awarded from Provincial and Federal Governments, developer contributions (other than DCCs) and other non-City related sources.
- Reserves – These are funds established by bylaws for specific purposes and are funded primarily by budgeted contributions from the Operating and Utility Budgets and developer contributions plus interest earned on fund balances.
- Provisions – These are funds set aside for future commitments and obligations.

The City uses a “pay as you go” approach to finance the majority of its capital projects from reserves. Debt financing is preserved for significant large-scale capital projects whenever it is practical based on internal funding levels and external conditions.

The City also aims to utilize as much external funding as possible to fund the capital investments. Staff have been actively applying for grants whenever opportunities arise. Successful grant applications in the past include the Infrastructure Canada Disaster Mitigation and Adaptation Fund, the Canada Community Revitalization Fund, and various grant programs with TransLink and ICBC. Developers and local communities could also contribute to the capital projects for initiatives that they support. In addition to the Contingent External Contributions, the following potential external contributions are budgeted for 2024:

Table 2: 2024 Budgeted External Funding by Capital Program

Program	Amount
Infrastructure Program	\$7,213,000
Land Program	\$1,186,407
Parks Program	\$1,185,000
Information Technology Program	\$2,893,499
Total	\$12,477,906

Table 3 provides an overview of the funding sources by capital program.

Table 3: 2024 Capital Program by Funding Source

Program	Reserves	DCCs	Provisions	External Funding
Infrastructure Program	58%	16%	15%	11%
Building Program	94%	- %	6%	- %
Parks Program	28%	58%	4%	10%
Land Program	89%	- %	- %	11%
Equipment Program	78%	- %	22%	- %
Information Technology Program	8%	- %	34%	58%

Funding details of each individual submission are included in Appendix 8.

For information purposes, Appendix 4 summarizes the projects that are recommended for funding from the Capital Reserve (Revolving Fund). The Revolving Fund is intended to be used to fund a variety of general projects, which do not have dedicated funding sources.

Appendix 5 summarizes all the 2024 recommended projects funded by the Capital Building and Infrastructure (CBI) Reserve. Appendix 6 summarizes all the 2024 recommended projects funded by DCCs. Where an approved DCC capital project benefits both growth and existing population, the City is required to pay for the portion that benefits the existing population through tax or other financing sources. Under the *Local Government Act*, in addition to the portion of the total DCC infrastructure cost that is allocated to existing population, the City is also required to provide a one per cent municipal assist factor to assist future growth in paying its portion of the DCC infrastructure costs.

Growing Communities Reserve Fund

On February 10, 2023, the Province of BC (“the Province”) announced a one-time total of \$1 billion for all 188 of BC communities and regional districts for the Growing Communities Fund (the “GCF”) to support the delivery of infrastructure and amenities related to community growth. City of Richmond was allocated \$20,354,000 of grant funding, and the payment was received on March 23, 2023. The funds must be spent on previously approved projects and the Province also requested that all funds be expended within approximately five years of receipt.

The RT has carefully reviewed all previously approved projects against the Province’s eligibility criteria. Staff recommend the following capital projects to be funded from the GCF:

Table 4: Growing Communities Fund

Project	Year	Growing Communities Fund	Total Investment
First Nations Bunkhouse Reconstruction and Exhibit Development	2024	\$3,354,000	\$6,500,000
Hugh Boyd Community Facility and Fieldhouse	2025	\$17,000,000	\$17,000,000
Total		\$20,354,000	\$23,500,000

Staff will bring a separate report on the concept design and budget for these two capital projects to Council for consideration.

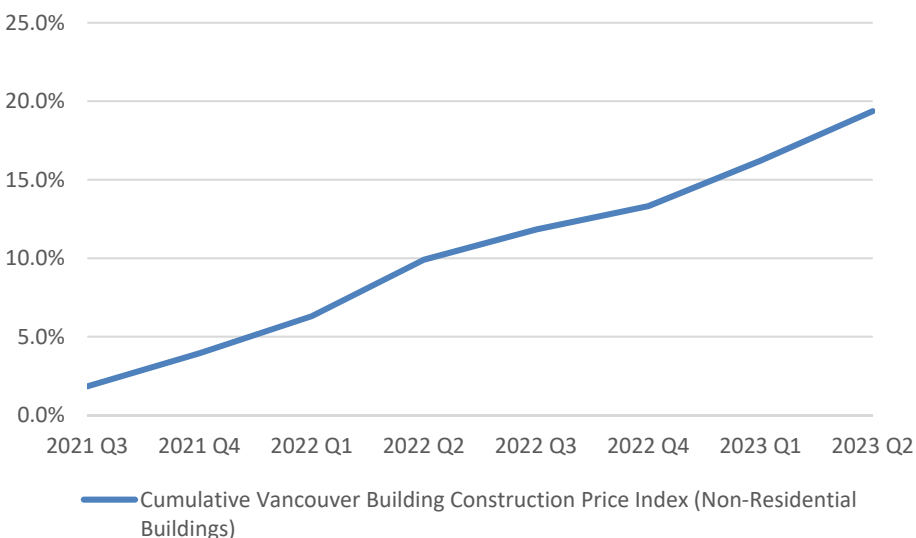
Funding for Capital Projects - Building

Each year, building assessment is conducted on selected City owned buildings to identify the potential capital work required. Feasibility level review and costing would then be performed before submitting the capital requests to the budget process for consideration. Council priorities are considered when staff prepare the capital submissions. Approximately \$340.7 million of building repairs, renewals, reconstruction or replacements will be required between 2024 and 2028, of which \$215.3 million are related to major facilities projects like the Works Yard Replacement, Garden City Lands - Community Hub, Hugh Boyd Community Facility and Fieldhouse, Phoenix Net Loft Program Implementation, First Nations Bunkhouse Reconstruction and Exhibit Development and Japanese Duplex Restoration and Fit Out.

The total budget for the Works Yard Replacement project is estimated at \$247.0 million, of which \$30.0 million was approved in 2023 and \$150.0 million is recommended to be included in the Proposed 2024–2028 Capital Plan. The remaining \$67.0 million for the Works Yard replacement is projected to be funded by 2032.

The uncommitted balance of CBI as of December 31, 2022 is \$74.1 million. Staff recommend that in order to ensure there is sufficient funding in CBI for the Works Yard project, and the maintenance and replacement of the City's ageing facilities, Council Policy LTFMS concerning the 1 per cent annual transfer be maintained. This also allows the City to keep up with the unprecedented increase in construction costs, where the non-residential building construction price index has increased by 19.4 per cent in the past 2 years. Figure 3 highlights the rising trend of the non-residential building construction price index between Q3, 2021 to Q2, 2023.

Figure 3: Cumulative Vancouver Building Consumer Price Index (Non-Residential Buildings)



2024 Operating Budget Impact (“OBI”)

Capital projects include new and replacement assets. Upon completion of these capital projects, assets are added to the City’s inventory. Replacement projects may also have costs associated to maintain existing levels of service. Operating Budget Impact associated with the new assets and replacement projects may include:

- Annual software subscription and support contract
- Janitorial services, utility costs, maintenance costs

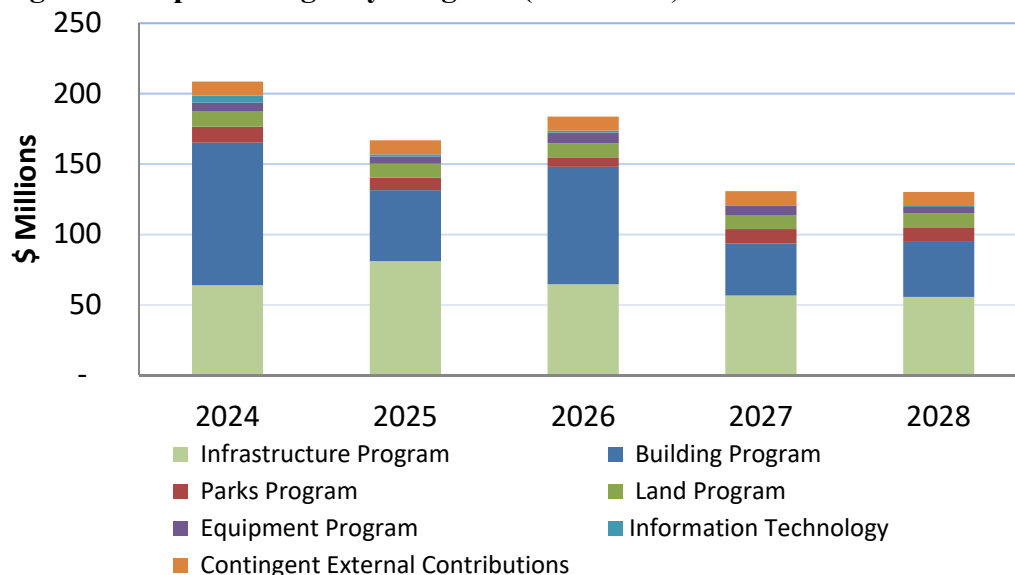
The existing operating budget is reviewed prior to submitting a request for OBI to ensure it cannot be accommodated within the existing budget. OBIs resulting from approved capital projects will be added to the Operating Budget in the same year that the capital projects are approved by Council.

Total OBI relating to the 2024 recommended projects, excluding staffing requirements, is \$549,853. Of this amount, \$50,118 included within the Infrastructure program is related to the utility projects. As such, if the respective projects are approved, this amount will be incorporated into the 2025 utility rate budget, as the 2024 Utility Budgets and Rates report has already been approved by Council on November 14, 2023.

Proposed 2024 to 2028 Capital Plan

The Proposed 2024 to 2028 Capital Plan supports a significant capital investment for the Major Facilities projects. The Works Yard project is planned to be funded over the next 10 years. Other major facilities projects to be funded within the Proposed 2024 to 2028 Capital Plan include Hugh Boyd Community Facility and Fieldhouse, First Nations Bunkhouse Reconstruction and Exhibit Development, Japanese Duplex Restoration and Fit Out, Garden City Lands - Community Hub, and Phoenix Net Loft Program Implementation. Figure 4 shows the Proposed 2024 to 2028 Capital Plan by program.

Figure 4: Capital Budget by Program (2024-2028)



Future year capital submissions may be adjusted as staff review the priorities, asset conditions and funding availability in the years to come. All future year capital submissions will be subject to final approval in each subsequent year. A summary of the 5 Year Capital Plan (2024-2028) is presented in Appendix 10, and the funding sources are presented in Appendix 11.

A detailed listing of the 2024–2028 recommended capital projects by program is presented in Appendix 12 with highlights of the 2025–2028 projects summarized in Appendix 14. Appendix 13 lists the 2024–2028 capital projects by program that are recommended but with insufficient funding.

Financial Impact

The 2024 Proposed Capital Budget with a total value of \$208,564,335 will enable the City to maintain and advance the asset inventory in order to provide necessities and benefits to the community. It is recommended to include the 2024 Proposed Capital Budget in the Consolidated 5 Year Financial Plan (2024–2028). The Operating Budget Impact associated with these projects is \$549,853.

Conclusion

The recommended capital budget for 2024 is \$208,564,335. The Review Team worked closely with the CAO and SMT to represent the interests of all stakeholders to ensure that the 2024 capital program addresses Council’s strategic plans, policies and priorities and meets the needs of the community while effectively utilizing available funding.



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JH: lr

- Appendix 1: Capital Ranking Criteria
- Appendix 2: 2024 Capital Budget Process
- Appendix 3: Summary of Capital Projects – Recommended for funding in 2024
- Appendix 4: 2024 Summary of Projects Funded by Revolving Fund
- Appendix 5: 2024 Summary of Projects Funded by Capital Building and Infrastructure Reserve
- Appendix 6: 2024 Summary of Projects Funded by Development Cost Charges
- Appendix 7: Summary of Capital Projects – Recommended but insufficient funding in 2024
- Appendix 8: Details of Projects Recommended for funding in 2024 by Program
- Appendix 9: Details of Projects Recommended but insufficient funding in 2024 by Program
- Appendix 10: 5 Year Capital Plan Summary (2024 - 2028)
- Appendix 11: 5 Year Capital Plan by Funding Sources (2024 - 2028)
- Appendix 12: 5 Year Capital Plan by Program (2024 - 2028) - Recommended
- Appendix 13: 5 Year Capital Plan by Program (2024 - 2028) - Recommended but insufficient funding
- Appendix 14: 2025 - 2028 Capital Plan Highlights
- Appendix 15: Glossary of Terms

Capital Ranking Criteria

Alignment with City Vision	Does this support Council's Strategic Plan or an approved City strategy?
Risk Management	Is there a legal or regulatory compliance requirement, life safety and property protection and/or other key risks that need to be managed?
Social	Will this enhance social equity, vibrancy and/or health and wellness of the community?
Environmental	Will this improve environmental conditions or reduce waste?
Economic	Is there Operating Budget Impact (OBI) and external funding for the project?
Innovation & Efficiency	Is this innovative and does it increase productivity? (applicable only to IT related submissions)

2024 Capital Budget Process



Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
INFRASTRUCTURE PROGRAM					
Roads					
Active Transportation Improvement Program	-	1,000,000	1,000,000	1,920	26
Annual Asphalt Re-Paving Program - MRN	-	3,370,000	3,370,000	-	27
Annual Asphalt Re-Paving Program - Non-MRN	-	3,939,705	3,939,705	-	28
Arterial Roadway Improvement Program	-	1,000,000	1,000,000	-	29
Bridge Rehabilitation Program	-	300,000	300,000	-	30
Citywide Connector Walkways Rehabilitation Program	-	250,000	250,000	-	31
Citywide Sidewalk and Street Light Replacement Program	-	500,000	500,000	-	32
Gilbert Road Off-road Cycling Facility, Granville Avenue to Elmbridge Way	3,113,000	1,037,000	4,150,000	-	33
LED Street Name Sign Program	-	200,000	200,000	-	34
Neighbourhood Walkway Program	-	500,000	500,000	-	35
Special Crosswalk Program	-	350,000	350,000	5,696	36
Street Light LED Upgrades	-	490,000	490,000	(35,000)	37
Supplementary Asphalt Re-Paving Program - Non-MRN	-	1,000,000	1,000,000	-	38
Top 20 Collision Prone Intersections - Implementation of Medium-/Long-term Improvements	-	600,000	600,000	-	39
Traffic Calming Program	-	300,000	300,000	-	40
Traffic Signal Power Backup System (UPS)	-	200,000	200,000	-	41
Traffic Signal Program	-	600,000	600,000	4,331	42
Traffic Video and Communication Program	-	400,000	400,000	-	43
Transit-Related Amenity Improvement Program	-	100,000	100,000	-	44
Transit-Related Roadway Improvement Program	100,000	100,000	200,000	-	45
Transportation Planning, Functional and Preliminary Design	-	600,000	600,000	-	46
Total Roads	\$3,213,000	\$16,836,705	\$20,049,705	(\$23,053)	
Flood Protection					
Burkeville Utility Improvements	-	4,005,000	4,005,000	13,700	48
Canal Stabilization and Drainage and Irrigation Upgrades	-	3,000,000	3,000,000	-	49
Development Coordinated Works – Flood Protection	-	250,000	250,000	-	50
Disaster Mitigation and Adaptation Fund Infrastructure Upgrades	4,000,000	6,000,000	10,000,000	-	51
Drainage Pump Station Rehabilitation and Generator Upgrade	-	200,000	200,000	5,800	52
Flood Protection and Dike Improvements	-	1,084,000	1,084,000	-	53
Invasive Species Management	-	200,000	200,000	-	54
Laneway Drainage Upgrade	-	1,272,000	1,272,000	13,200	55
SCADA System Improvements	-	350,000	350,000	-	56
Watercourse Rehabilitation and Replacement	-	200,000	200,000	-	57
Total Flood Protection	\$4,000,000	\$16,561,000	\$20,561,000	\$32,700	
Water					
Development Coordinated Works - Water	-	250,000	250,000	-	59
Fire Hydrant Upgrades	-	400,000	400,000	-	60
Water Metering Program	-	2,000,000	2,000,000	17,418	61
Watermain Replacement Upgrades Program	-	6,668,274	6,668,274	-	62
Watermain Tie-in and Restoration	-	300,000	300,000	-	63
Total Water	-	\$9,618,274	\$9,618,274	\$17,418	

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
INFRASTRUCTURE PROGRAM					
<i>Sanitary Sewer</i>					
6333 Cooney Road Development Coordinated Works – Sanitary System Upgrade	-	2,300,000	2,300,000	-	65
9800 Van Horne Way Development Coordinated Works Development Coordinated Works - Sanitary	-	2,800,000	2,800,000	-	66
Sanitary Pump Station and Forcemain Upgrades and Rehabilitation	-	250,000	250,000	-	67
Sanitary Sewer Gravity System Assessment and Rehabilitation	-	700,000	700,000	-	68
Sanitary Sewer Tie-in and Restoration	-	1,050,000	1,050,000	-	69
Steveston Sanitary Sewer Rehabilitation	-	150,000	150,000	-	70
	-	900,000	900,000	-	71
<i>Total Sanitary Sewer</i>	-	\$8,150,000	\$8,150,000	-	
<i>Infrastructure Advanced Design and Minor Public Works</i>					
Public Works Infrastructure Advanced Design	-	2,970,000	2,970,000	-	73
Public Works Minor Capital - Dikes	-	400,000	400,000	-	74
Public Works Minor Capital - Drainage	-	455,000	455,000	-	75
Public Works Minor Capital - Roads	-	250,000	250,000	-	76
Public Works Minor Capital - Sanitary	-	455,000	455,000	-	77
Public Works Minor Capital - Sanitation and Recycling	-	600,000	600,000	-	78
Public Works Minor Capital - Water	-	450,000	450,000	-	79
<i>Total Infrastructure Advanced Design and Minor Public Works</i>	-	\$5,580,000	\$5,580,000	-	
TOTAL INFRASTRUCTURE PROGRAM	\$7,213,000	\$56,745,979	\$63,958,979	\$27,065	
BUILDING PROGRAM					
<i>Building</i>					
Annual Infrastructure Replacements and Building Improvements	-	3,460,013	3,460,013	-	81
Capital Buildings Project Development Advanced Design	-	1,500,000	1,500,000	-	82
City Hall Annex Infrastructure Replacements	-	600,000	600,000	-	83
Community Safety Building Security Enhancements and Infrastructure Replacement	-	1,787,525	1,787,525	-	84
Fire Hall No. 7 System Renewals	-	1,900,000	1,900,000	-	85
Richmond Curling Club Priority 2 Repairs - Phase 2	-	3,100,000	3,100,000	-	86
Steveston and South Arm Outdoor Pool Renewals	-	4,300,000	4,300,000	-	87
Steveston Martial Arts Roof Beam Remediation and Fascia Board Replacement	-	1,000,000	1,000,000	-	88
Works Yard Replacement - Phase 1	-	70,000,000	70,000,000	-	89
<i>Total Building</i>	-	\$87,647,538	\$87,647,538	-	
<i>Heritage</i>					
Britannia Shipyards – Britannia Shipyard Building Envelope and Structural Renewals	-	7,000,000	7,000,000	-	91
First Nations Bunkhouse Reconstruction and Exhibit Development	-	6,500,000	6,500,000	185,824	92
<i>Total Heritage</i>	-	\$13,500,000	\$13,500,000	\$185,824	
TOTAL BUILDING PROGRAM	-	\$101,147,538	\$101,147,538	\$185,824	

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
PARKS PROGRAM					
<i>Parks</i>					
Bowling Green Lighting LED Replacement	-	450,000	450,000	-	94
Burkeville Neighbourhood Park Redevelopment	-	600,000	600,000	-	95
City-Wide Community Gardens	-	300,000	300,000	5,700	96
Hugh Boyd Community Park Playground Renewal	-	300,000	300,000	-	97
Minoru Lakes Renewal: Phase 2	1,150,000	1,350,000	2,500,000	7,950	98
Minoru Park Central Amenity Space Concept Design	35,000	350,000	385,000	-	99
Parks Advance Planning and Design	-	800,000	800,000	-	100
Parks Ageing Infrastructure Replacement Program	-	730,000	730,000	-	101
Parks General Development	-	500,000	500,000	-	102
Parks Interpretive Signage Program - Phase 2	-	120,000	120,000	7,500	103
Playground Replacement Program	-	600,000	600,000	-	104
Waterfront Infrastructure Renewals	-	120,000	120,000	-	105
Total Parks	\$1,185,000	\$6,220,000	\$7,405,000	\$21,150	
<i>Parkland</i>					
Parkland Acquisition	-	4,000,000	4,000,000	-	107
Total Parkland	-	\$4,000,000	\$4,000,000	-	
TOTAL PARKS PROGRAM	\$1,185,000	\$10,220,000	\$11,405,000	\$21,150	
LAND PROGRAM					
<i>Land</i>					
Strategic Real Estate Acquisition	1,186,407	10,000,000	11,186,407	-	109
TOTAL LAND PROGRAM	\$1,186,407	\$10,000,000	\$11,186,407	-	
EQUIPMENT PROGRAM					
<i>Vehicle</i>					
Automatic Vehicle Location/Global Positioning System Expansion	-	189,554	189,554	121,762	111
Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet)	-	3,685,000	3,685,000	-	112
Total Vehicle	-	\$3,874,554	\$3,874,554	\$121,762	
<i>Fire Dept Vehicles and Equipment</i>					
Fire Vehicle Replacement Reserve Purchases	-	1,476,000	1,476,000	-	114
Total Fire Dept Vehicles and Equipment	-	\$1,476,000	\$1,476,000	-	
<i>Equipment</i>					
GHG and Energy Management Projects	-	550,000	550,000	-	116
Total Equipment	-	\$550,000	\$550,000	-	
TOTAL EQUIPMENT PROGRAM	-	\$5,900,554	\$5,900,554	\$121,762	
INFORMATION TECHNOLOGY PROGRAM					
<i>Information Technology</i>					
Annual Hardware Refresh	-	447,700	447,700	-	118
Automated Plan Review AI Software	717,414	-	717,414	55,000	119
Commvault City Hall Storage Refresh	-	131,658	131,658	6,552	120
CRM Public Works Expansion	-	400,000	400,000	-	121
Database Encryption Project	-	355,000	355,000	44,500	122
MyPermits	2,176,085	-	2,176,085	-	123
VXRail Host Expansion and Refresh	-	738,000	738,000	88,000	124
TOTAL INFORMATION TECHNOLOGY PROGRAM	\$2,893,499	\$2,072,358	\$4,965,857	\$194,052	

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
CONTINGENT EXTERNAL CONTRIBUTIONS					
Contingent External Contributions	10,000,000	-	10,000,000	-	126
TOTAL CONTINGENT EXTERNAL CONTRIBUTIONS	\$10,000,000	-	\$10,000,000	-	

<i>Total 2024 Capital Program</i>	<i>\$22,477,906</i>	<i>\$186,086,429</i>	<i>\$208,564,335</i>	<i>\$549,853</i>	
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OBI Type	
Operating OBI	\$499,735
Utility OBI	50,118
Total OBI	\$549,853

Each year, the Revolving Fund is utilized to fund various capital projects. This summary shows the 2024 capital projects and the corresponding amounts funded by the Revolving Fund.

PROGRAM NAME	Revolving Fund	Total Investment	Total OBI	Ref
INFRASTRUCTURE PROGRAM				
<i>Roads</i>				
Bridge Rehabilitation Program	300,000	300,000	-	30
Citywide Connector Walkways Rehabilitation Program	250,000	250,000	-	31
Citywide Sidewalk and Street Light Replacement Program	500,000	500,000	-	32
Supplementary Asphalt Re-Paving Program - Non-MRN	1,000,000	1,000,000	-	38
Total Roads	\$2,050,000	\$2,050,000	-	
<i>Infrastructure Advanced Design and Minor Public Works</i>				
Public Works Minor Capital - Roads	250,000	250,000	-	76
Total Infrastructure Advanced Design and Minor Public Works Program	\$250,000	\$250,000	-	
TOTAL INFRASTRUCTURE PROGRAM	\$2,300,000	\$2,300,000	-	
BUILDING				
Works Yard Replacement – Phase 1	15,000,000	70,000,000	-	89
TOTAL BUILDING PROGRAM	\$15,000,000	\$70,000,000	-	
PARKS				
Burkeville Neighbourhood Park Redevelopment	600,000	600,000	-	95
Minoru Lakes Renewal: Phase 2	650,000	2,500,000	7,950	98
Parks Ageing Infrastructure Replacement Program	730,000	730,000	-	101
Playground Replacement Program	600,000	600,000	-	104
Waterfront Infrastructure Renewals	120,000	120,000	-	105
TOTAL PARKS PROGRAM	\$2,700,000	\$4,550,000	\$7,950	
Total Projects Funded by Revolving Fund	\$20,000,000	\$76,850,000	\$7,950	
The City funding related to Roads DCC and Parks DCC capital projects are also funded by the Revolving Fund.				
City funding for Parks Acquisition DCC capital projects	297,500			
City funding for Parks Development DCC capital projects	123,165			
City funding for Roads DCC capital projects	460,351			
Total City Funding for DCC Capital Projects	\$881,016			
TOTAL FUNDING FROM REVOLVING FUND	\$20,881,016			

The Capital Building and Infrastructure General Fund is used for facility construction and is funded from taxes.

Capital Building and Infrastructure Reserve				
Project Name	Capital Building and Infrastructure Fund	Total Investment	Total OBI	Ref
<i>Building</i>				
Capital Buildings Project Development Advanced Design	1,500,000	1,500,000	-	82
City Hall Annex Infrastructure Replacements	600,000	600,000	-	83
Community Safety Building Security Enhancements and Infrastructure Replacement	1,787,525	1,787,525	-	84
Fire Hall No. 7 System Renewals	1,900,000	1,900,000	-	85
Richmond Curling Club Priority 2 Repairs - Phase 2	3,100,000	3,100,000	-	86
Steveston and South Arm Outdoor Pool Renewals	2,700,000	4,300,000	-	87
Works Yard Replacement - Phase 1	35,000,000	70,000,000	-	89
<i>Total Building</i>	<i>\$46,587,525</i>	<i>\$83,187,525</i>	<i>-</i>	
<i>Heritage</i>				
Britannia Shipyards - Britannia Shipyard Building Envelope and Structural Renewals	7,000,000	7,000,000	-	91
First Nations Bunkhouse Reconstruction and Exhibit Development	3,146,000	6,500,000	185,824	92
<i>Total Heritage</i>	<i>\$10,146,000</i>	<i>\$13,500,000</i>	<i>\$185,824</i>	
Total Building Program	\$56,733,525	\$96,687,525	\$185,824	
Grand Total	\$56,733,525	\$96,687,525	\$185,824	

DCC are levies placed on new development that result in increased demands on City infrastructure and could be used on capital projects included in the approved DCC plan.

Project Name	DCC Funding	City Funding ¹	Total Investment ²	Total OBI	Ref
ROADS DCC					
<i>Roads</i>					
Active Transportation Improvement Program	940,500	59,500	1,000,000	1,920	26
Arterial Roadway Improvement Program	940,500	59,500	1,000,000	-	29
Gilbert Road Off-road Cycling Facility, Granville Avenue to Elmbridge Way	975,299	61,701	4,150,000	-	33
LED Street Name Sign Program	188,100	11,900	200,000	-	34
Neighbourhood Walkway Program	470,250	29,750	500,000	-	35
Special Crosswalk Program	329,175	20,825	350,000	5,696	36
Top 20 Collision Prone Intersections - Implementation of Medium-/Long-term Improvements	564,300	35,700	600,000	-	39
Traffic Calming Program	282,150	17,850	300,000	-	40
Traffic Signal Power Backup System (UPS)	188,100	11,900	200,000	-	41
Traffic Signal Program	564,300	35,700	600,000	4,331	42
Traffic Video and Communication Program	376,200	23,800	400,000	-	43
Transit-Related Amenity Improvement Program	94,050	5,950	100,000	-	44
Transit-Related Roadway Improvement Program	94,050	5,950	200,000	-	45
Transportation Planning, Functional and Preliminary Design	564,300	35,700	600,000	-	46
Total Roads	\$6,571,274	\$415,726	\$10,200,000	\$11,947	
<i>Infrastructure Advanced Design and Minor Public Works</i>					
Public Works Infrastructure Advanced Design ³	705,375	44,625	2,970,000	-	73
Total Infrastructure Advanced Design and Minor Public Works	\$705,375	\$44,625	\$2,970,000	-	
TOTAL ROADS DCC	\$7,276,649	\$460,351	\$13,170,000	\$11,947	
DRAINAGE DCC					
<i>Flood Protection</i>					
Disaster Mitigation and Adaptation Fund Infrastructure Upgrades	1,138,500	3,461,500	10,000,000	-	51
Total Flood Protection	\$1,138,500	\$3,461,500	\$10,000,000	-	
TOTAL DRAINAGE DCC	\$1,138,500	\$3,461,500	\$10,000,000	-	
WATER DCC					
<i>Water</i>					
Watermain Replacement Upgrades Program	1,436,521	90,879	6,668,274	-	62
Total Water	\$1,436,521	\$90,879	\$6,668,274	-	
TOTAL WATER	\$1,436,521	\$90,879	\$6,668,274	-	
SANITARY SEWER DCC					
<i>Infrastructure Advanced Design and Minor Public Works</i>					
Public Works Infrastructure Advanced Design ³	103,950	1,050	2,970,000	-	73
Total Infrastructure Advanced Design and Minor Public Works	\$103,950	\$1,050	\$2,970,000	-	
TOTAL SANITARY SEWER DCC	\$103,950	\$1,050	\$2,970,000	-	

Project Name	DCC Funding	City Funding ¹	Total Investment ²	Total OBI	Ref
PARKS ACQUISITION DCC					
<i>Parks</i>					
Hugh Boyd Community Park Playground Renewal	282,150	17,850	300,000	-	97
Minoru Lakes Renewal: Phase 2	658,350	41,650	2,500,000	7,950	98
<i>Total Parks</i>	\$940,500	\$59,500	\$2,800,000	\$7,950	
<i>Parkland</i>					
Parkland Acquisition	3,762,000	238,000	4,000,000	-	107
<i>Total Parkland</i>	\$3,762,000	\$238,000	\$4,000,000	-	
TOTAL PARKS ACQUISITION DCC	\$4,702,500	\$297,500	\$6,800,000	\$7,950	
PARKS DEVELOPMENT DCC					
<i>Parks</i>					
City-Wide Community Gardens	282,150	17,850	300,000	5,700	96
Minoru Park Central Amenity Space Concept Design	329,175	20,825	385,000	-	99
Parks Advance Planning and Design	752,400	47,600	800,000	-	100
Parks General Development	470,250	29,750	500,000	-	102
Parks Interpretive Signage Program - Phase 2	112,860	7,140	120,000	7,500	103
<i>Total Parks</i>	\$1,946,835	\$123,165	\$2,105,000	\$13,200	
TOTAL PARKS DEVELOPMENT DCC	\$1,946,835	\$123,165	\$2,105,000	\$13,200	
Grand Total	\$16,604,955	\$4,434,445	\$38,743,274	\$33,097	

¹The City funding includes the funding for the portion of the DCC capital project that benefits the existing population and the municipal assist factor.

²The Total Investment includes all funding sources: External and City Funding, refer to Appendix 3.

³This project is funded by multiple funding sources including Roads DCC and Sanitary Sewer DCC. The grant total of the total investment has been adjusted accordingly as the same project has been shown under multiple DCC categories.

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
INFRASTRUCTURE PROGRAM					
<i>Infrastructure Advanced Design and Minor Public Works</i>					
Public Works Minor Capital - Traffic	-	250,000	250,000	-	128
TOTAL INFRASTRUCTURE PROGRAM	-	\$250,000	\$250,000	-	
BUILDING PROGRAM					
<i>Building</i>					
Facility Services Minor Capital Works	-	500,000	500,000	-	130
UPS Replacement	-	400,000	400,000	60,000	131
TOTAL BUILDING PROGRAM	-	\$900,000	\$900,000	\$60,000	
PARKS PROGRAM					
<i>Parks</i>					
Park Shelter and Shade Program	-	500,000	500,000	4,000	133
Pickleball Court Construction	-	1,430,000	1,430,000	2,110	134
Waterfront Infrastructure Renewals	-	550,000	550,000	-	135
TOTAL PARKS PROGRAM	-	\$2,480,000	\$2,480,000	\$6,110	
EQUIPMENT PROGRAM					
<i>Vehicle</i>					
Pick-Up Truck for Parks Maintenance Work	-	140,000	140,000	34,464	137
TOTAL EQUIPMENT PROGRAM	-	\$140,000	\$140,000	\$34,464	
INFORMATION TECHNOLOGY PROGRAM					
<i>Information Technology</i>					
City Hall Meeting Room AV Equipment Upgrade	-	111,208	111,208	23,553	139
Document and Record Management System Modernization	-	2,077,258	2,077,258	(112,000)	140
TOTAL INFORMATION TECHNOLOGY PROGRAM	-	\$2,188,466	\$2,188,466	(\$88,447)	
Total 2024 Capital Program – Recommended but Insufficient Funds	-	\$5,958,466	\$5,958,466	\$12,127	

Infrastructure Program

The City's Infrastructure Program assets include: Road, Flood Protection, Water, and Sanitary Sewers.

Infrastructure – Roads Program

The City's Roads program includes projects that enhance mobility, safety and accessibility of Richmond's transportation system. Projects range from road network upgrades and replacement of ageing infrastructure, expansion of walking and cycling paths for better safety and connectivity, neighborhood and school zone traffic calming and improving access and amenities for transit users. These projects align with the City's Official Community Plan modal share and Community Energy and Emissions Plan objectives and support a number of Council's Strategic Focus areas through infrastructure projects that expand safe, sustainable and active travel choices in Richmond.

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Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Active Transportation Improvement Program	Submission ID:	6625

Location:

Various Locations

Cost:

\$1,000,000

Funding Sources:

Roads DCC:

\$940,500

Capital Reserve (Revolving Fund):

\$59,500

OBI:

\$1,920

**Scope:**

Implement pedestrian, cycling and rolling (e.g., wheelchairs and scooters) improvements to support: 1) the expansion of on-street cycling routes and off-street multi-use pathways; and 2) cycling and rolling initiatives and on-going enhancements to existing infrastructure. The project includes design, fabrication of materials, construction, public and stakeholder engagement and outreach, and land acquisition as required.

Major Cost Components: New on-street cycling facilities, off-street multi-use pathways for transportation purposes, bike racks, pavement markings and signage, and associated road geometric improvements.

The list of improvements currently planned for 2024 includes:

1. Midtown Neighbourhood Cycling Route - Improvements to signage, bike stencil painting and installation of improved, accessible concrete letdowns along 3.8 km of neighbourhood cycling route.
2. Alder Neighbourhood Cycling Route - Improvements to signage and bike stencil painting along 340 m of neighborhood cycling route.
3. Great Canadian Way Cycling Protection - Protecting existing on-street cycling lanes between Bridgeport Road and River Road with delineators, improved line painting or concrete curbing.
4. Gilbert Road Cycling Protection - Protecting existing on-street cycling lanes between Elmbridge Way and Dinsmore Bridge with delineators and improved line painting.
5. Funding to seek land acquisition to implement improvements to the cycling network, including at No 3 Road and Lucas Road (as part of the Crosstown Neighbourhood Cycling Route), and along the Alderbridge Way Multi-Use Pathway.
6. Minor improvements to improve connectivity in the walking and cycling network.

Funding: Roads DCC program; potential grants from TransLink, ICBC and development.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Annual Asphalt Re-Paving Program - MRN	Submission ID:	6743

Location:

Various Locations

Cost:

\$3,370,000

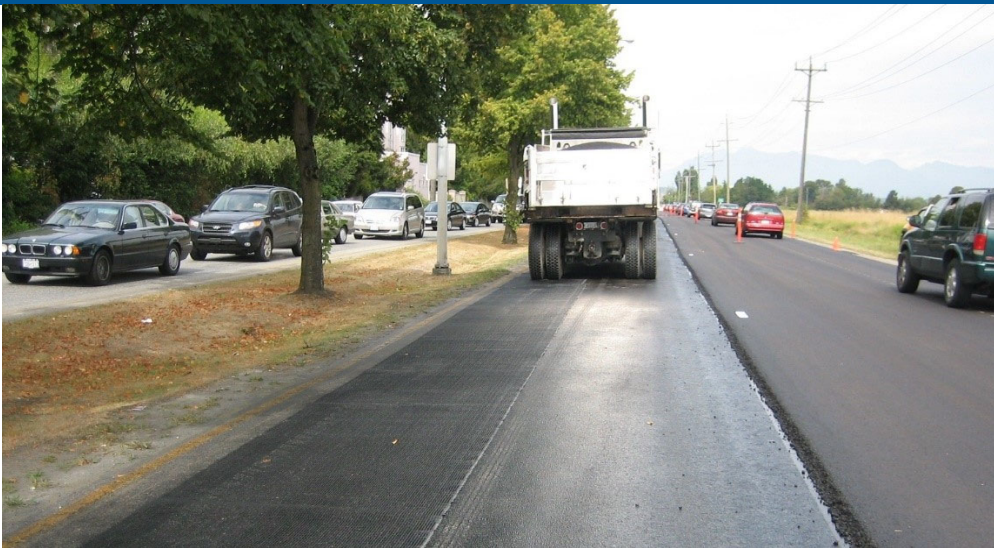
Funding Sources:

MRN Rehabilitation:

\$3,370,000

OBI:

\$ -



Scope:

This project involves re-paving Major Road Network (MRN) roads in alignment with the City's Ageing Utility and Road Infrastructure Planning – 2022 Update and Pavement Management Plan. The project scope includes costs associated with ancillary work, including but not limited to, curb and gutter repairs, road base repair, asphalt parking re-paving, manhole and valve box adjustments, line painting and staff inspection time.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Annual Asphalt Re-Paving Program - Non-MRN	Submission ID:	6744

Location:
Various Locations

Cost:
\$3,939,705

Funding Sources:
Asphalt Capping:
\$3,939,705

OBI:
\$ -



Scope:

This project involves re-paving City-owned Non-MRN roads in alignment with the City's Ageing Utility and Road Infrastructure Planning – 2022 Update and Pavement Management Plan.

The project scope includes costs associated with ancillary work, including but not limited to, curb and gutter repairs, road base repair, asphalt parking re-paving, manhole and valve box adjustments, line painting, and staff inspection time. In addition, this project includes paving components of water, sanitary, and flood protection capital projects, as well as consultant/contractor fees for bridge upgrades and the Pavement Management Plan.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Arterial Roadway Improvement Program	Submission ID:	6626

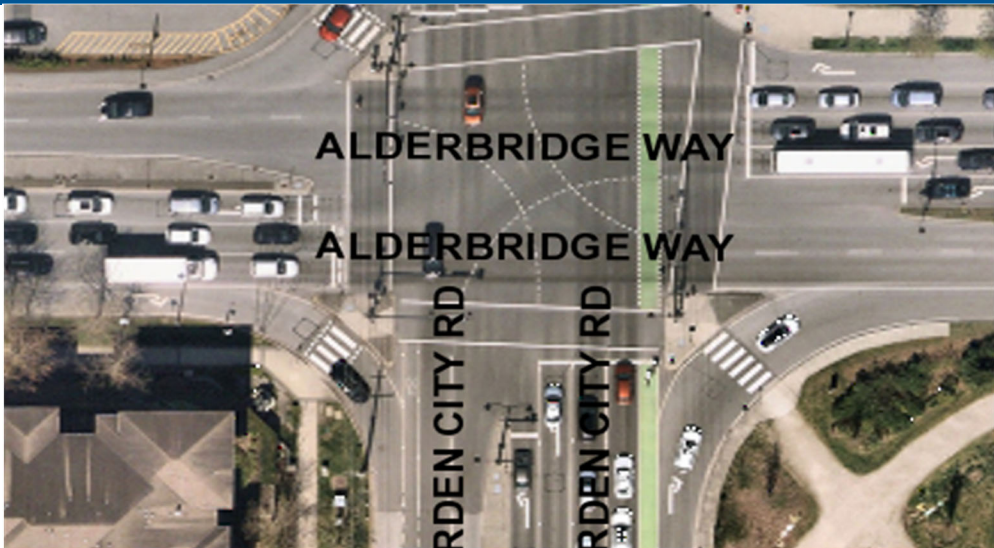
Location:
Various Locations

Cost:
\$1,000,000

Funding Sources:
Roads DCC:
\$940,500

Capital Reserve (Revolving Fund):
\$59,500

OBI:
\$ -



Scope:

Implement pedestrian and traffic safety improvements along arterial roads and at arterial road intersections to address issues including those identified through requests from the public and/or Council.

Major Cost Components: New and/or enhancement of turn lanes, channelization, traffic signage, pedestrian safety measures enhancements and new/upgrade sidewalks/walkways.

Locations for improvements are prioritized based on traffic safety/collision risks and level of pedestrian activities (i.e., schools, neighbourhood service centres, bus stops, recreational service centres, shopping/retail centres, etc.).

The proposed works in 2024 include:

1. Removal or modification of the channelized right turn island at the southeast corner of Garden City Road and Alderbridge Way to improve pedestrian and traffic safety; and
2. Other upgrades as identified through public requests or staff review.

Funding: Roads DCC program; potential grants from TransLink, ICBC and development.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Bridge Rehabilitation Program	Submission ID:	6748

Location:

Various Locations

Cost:

\$300,000

Funding Sources:

Capital Reserve (Revolving Fund):
\$300,000

OBI:

\$ -



Scope:

The City completed inspections on a number of road and pedestrian bridges and watercourse crossings, and identified priority structures that are in need of repair or replacement. The scope of work for this project includes further structural inspections, engineering design, and repair or replacement of bridge structures and watercourse crossings. Specific planned areas include, but are not limited to, Bird Road Bridge, Shell Road Pedestrian Bridge, Finn Road Bridge and watercourse crossings throughout the City.

Repair or replacement work may include, but not be limited to, culvert installation, utility relocation, restoration, railing improvements, barrier installation, sidewalk repair, signage installation, crack sealing, erosion repair, expansion joint sealing and ancillary works associated with bridge and watercourse crossing repair or replacement.

Completion of this project will improve road user and pedestrian safety, improve the City's ability to manage emergency response, and reduce the potential for unplanned maintenance that is disruptive and costly through proactive management of ageing infrastructure. This project will also allow staff to conduct required assessments and investigations of City-owned bridges.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Citywide Connector Walkways Rehabilitation Program	Submission ID:	7403

Location:

Various Locations

Cost:

\$250,000

Funding Sources:

Capital Reserve (Revolving Fund):
\$250,000

OBI:

\$ -



Scope:

This project involves the replacement or rehabilitation of connector walkways located in various neighbourhoods in Richmond. The assessments that have been conducted confirm that the walkway surface conditions have deteriorated over time due to tree root ingress and asphalt cracking. In addition, the scope of work for this project includes, but is not limited to, tree root pruning, asphalt re-paving and other ancillary work.

Connector walkways are heavily used by pedestrians and their current conditions in certain areas may pose a tripping hazard for the users. This project would allow the City to mitigate potential risks to public safety and promote eco-friendly modes of transportation, such as walking and biking.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Citywide Sidewalk and Street Light Replacement Program	Submission ID:	6747

Location:

Various Locations

Cost:

\$500,000

Funding Sources:

Capital Reserve (Revolving Fund):
\$500,000

OBI:

\$ -

**Scope:**

Over time, street lighting infrastructure deteriorate and can become a hazard to residents and traffic without proper maintenance and replacement programs. Per the City's Ageing Utility and Road Infrastructure Planning – 2022 Update, several of the street lights and street light service panels are at the end of their design life and need to be replaced. Sidewalks that have subsided are damaged from tree roots or have become misaligned, posing tripping hazards to pedestrians. Replacing these sidewalks will improve pedestrian safety and encourage non-vehicular forms of transportation.

This project includes removal and replacement of street light poles, service panels and luminaires that have reached the end of their service life; retrofit of deteriorated concrete bases and the associated ancillary works, inspection of street lights that are nearing the end of their service life; installation of new street lights to eliminate gaps in the street lighting network; and repairing deteriorated sidewalks. This project will also allow staff to conduct required assessments and investigations of the City's street lighting network.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Gilbert Road Off-road Cycling Facility, Granville Avenue to Elmbridge Way	Submission ID:	6926

Location:

Gilbert Road, Granville Avenue to Elmbridge Way

Cost:

\$4,150,000

Funding Sources:

Roads DCC:
\$975,299

Capital Reserve (Revolving Fund):
\$61,701

Grant:
\$3,113,000

OBI:

\$ -

**Scope:**

Provision of 1.7 km of new protected cycling facilities along Gilbert Road, from Granville Avenue to Elmbridge Way. The City has an approved funding contribution from the Government of Canada as part of the Active Transportation Fund for implementation of this project. This agreement requires project completion by the end of 2025. Additional funding opportunities may be available through TransLink and ICBC.

Upon completion, this project would connect to the separated bicycle lanes on Granville Avenue and the existing bike lane on Gilbert Road north of Elmbridge Way to provide a cycling connection between the Granville Avenue bike route and the Dinsmore Bridge.

Major Cost Components: Lane narrowing, realignment of curb and gutter and sidewalk, physical barriers, pavement markings and signage, pedestrian crossing enhancements, relocation of above ground infrastructure (i.e., streetlight poles, hydrants, power poles, traffic signals, etc.), bus stops, and modifications to private property (i.e., re-grade driveways, retaining walls, landscaping, etc.).

Funding: Roads DCC program, Government of Canada; potential funding from TransLink and ICBC.

Program: Infrastructure Program
Project Name: LED Street Name Sign Program

Sub-program: Roads
Submission ID: 6620

Location:

Various Locations

Cost:

\$200,000

Funding Sources:

Roads DCC:

\$188,100

Capital Reserve (Revolving Fund):

\$11,900

OBI:

\$ -

**Scope:**

Installation of overhead LED street name signs at key signalized intersections to enhance visibility and legibility for drivers. It is anticipated that the remaining signalized intersections (26 out of 189) can be upgraded over the next 2 to 3 years (i.e. 10 to 15 per year).

Major Cost Components: LED street name sign, mounting hardware and electrical wiring.

Locations are prioritized based on major, gateway and high-volume intersections and in tourist areas.

The preliminary list of locations for 2024 includes:

1. Great Canadian Way and Van Horne Way
2. Great Canadian Way and River Rd
3. No. 4 Rd and Williams Rd
4. No. 4 Rd and Francis Rd
5. No. 4 Rd and Granville Ave
6. No. 4 Rd and Alderbridge Way
7. No. 4 Rd and Odlin Rd
8. No. 4 Rd and Cambie Rd
9. Cambie Rd at Aberdeen Centre
10. Hazelbridge Way and Cambie Rd
11. Sexsmith Rd and Cambie Rd

Funding: Roads DCC Program; potential funding from Translink, ICBC and development.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Neighbourhood Walkway Program	Submission ID:	6615

Location:

Various Locations

Cost:

\$500,000

Funding Sources:

Roads DCC:

\$470,250

Capital Reserve (Revolving Fund):

\$29,750

OBI:

\$ -



Scope:

Construction of new and/or enhancement of existing neighbourhood walkways/sidewalks.

Major Cost Components: Construction of new or upgrade of existing sidewalks, pathways, wheelchair ramps, minor curb cuts, and boulevard modifications.

Locations are prioritized based on level of pedestrian activities (i.e., proximity to schools, bus stops, recreational centres, parks, shopping/retail centres, etc.), traffic safety/collision risks, and requests from Council and/or the public.

Funding: Roads DCC program; potential from TransLink, ICBC and development.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Special Crosswalk Program	Submission ID:	6621

Location:

Various Locations

Cost:

\$350,000

Funding Sources:

Roads DCC:

\$329,175

Capital Reserve (Revolving Fund):

\$20,825

OBI:

\$5,696



Scope:

Upgrade of existing crosswalks on arterial roads (typically four-lane) to new traffic control standards that have been endorsed by Council.

Major Cost Components: Illuminated overhead crosswalk signs with amber flashers, strobe lights, poles, pole bases, underground conduit, junction boxes, pole-mount cabinet, controller, hydro service panel, Accessible Pedestrian Signal (APS) push buttons, pavement markings and site restoration.

The preliminary list of locations for 2024 includes:

- 1. Heather St and Granville Ave
- 2. No. 2 Rd and Kittiwake Dr
- 3. Others as prioritized by warrant studies

Funding: Roads DCC program; potential funding from TransLink, ICBC and development.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Street Light LED Upgrades	Submission ID:	6761

Location:
Various Locations

Cost:
\$490,000

Funding Sources:
Enterprise:
\$490,000

OBI:
(\$35,000)



Scope:

The scope of this project includes replacing high-pressure sodium (HPS) light fixtures that are over 25 years old as part of the multi-phased program. It will also extend the City's street light network by integrating more LED street lights.

It is estimated that this phase of the project will reduce electricity use by 390,000 kilowatt-hour, which translates to approximately \$35,000 in cost savings annually.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Supplementary Asphalt Re-Paving Program - Non-MRN	Submission ID:	7499

Location:

Various Locations

Cost:

\$1,000,000

Funding Sources:

Capital Reserve (Revolving Fund):
\$1,000,000

OBI:

\$ -



Scope:

In accordance with the City's Ageing Utility and Road Infrastructure Planning – 2022 Update, approximately \$4 million in additional funding beyond the Annual Asphalt Re-Paving Program – MRN and Annual Asphalt Re-Paving Program – Non-MRN capital projects are required to maintain roadway service levels and support proactive roadway upgrades. Addressing re-paving needs in a timely manner will result in an overall cost savings for the City.

This project will allow the City to re-pave City-owned non-MRN roads that have exceeded their service life and could not be covered in the Annual Asphalt Re-Paving Program Non-MRN capital project. The project scope includes costs associated with ancillary work, including but not limited to, curb and gutter repairs, road base repair, asphalt parking re-paving, manhole and valve box adjustments, line painting and staff inspection time.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Top 20 Collision Prone Intersections - Implementation of Medium-/Long-term Improvements	Submission ID:	6636

Location:

Various Locations

Cost:

\$600,000

Funding Sources:

Roads DCC:

\$564,300

Capital Reserve (Revolving Fund):

\$35,700

OBI:

\$ -

**Scope:**

Implement safety improvements for the top 20 collision prone intersections per the network screening study presented to Council in June 24, 2019. Short term improvements were implemented through 2022. This project involves implementation of medium and long-term improvements for the top 20 collision prone intersections at selected locations. It is anticipated that 2 to 3 locations will be completed per year subject to TransLink funding and scope of works; otherwise 1 to 2 locations will be completed per year.

Major Cost Components: Road geometry changes such as road widening, addition or lengthening of left-turn lanes, addition or realigning of right-turn lanes, redesign of existing channelized right-turn lanes, widening sidewalks and wheelchair ramps, completion of pedestrian and cycling connections, streetlighting upgrade, traffic signal modifications (i.e., added left-turn phase), relocation of driveways and land acquisition.

Improvements planned for 2024 involve design of upgrades at the Sea Island Way and Garden City Road intersection, and at the Alderbridge Way and Shell Road intersection. Works will include survey, detailed design works, consultation with external agencies (Canadian National Rail, Ministry of Transportation and Infrastructure) and permit applications as required. Funding for construction at the planned locations will be sought as part of future capital programs.

Funding: Roads DCC program; potential funding from TransLink, ICBC and development.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Traffic Calming Program	Submission ID:	6614

Location:
Various Locations

Cost:
\$300,000

Funding Sources:
Roads DCC:
\$282,150

Capital Reserve (Revolving Fund):
\$17,850

OBI:
\$ -



Scope:

Retrofitting existing local roads with traffic calming measures to enhance safety for road users and livability for residents by reducing speed and deterring short-cutting traffic within neighbourhoods.

Major Cost Components: Road works to construct traffic calming measures such as curb bulges, curb ramps, traffic circles, speed humps, delineated walkways, traffic signage, pavement marking, and streetscape features (i.e., trees and/or other landscaping improvements).

Locations will be identified and prioritized based on Council and/or public feedback.

Funding: Roads DCC program; potential funding from TransLink, ICBC and development.

Program: Infrastructure Program
Project Name: Traffic Signal Power Backup System (UPS)

Sub-program: Roads
Submission ID: 6622

Location:

Various Locations

Cost:

\$200,000

Funding Sources:

Roads DCC:

\$188,100

Capital Reserve (Revolving Fund):

\$11,900

OBI:

\$ -

**Scope:**

Installation of Uninterruptible Power Supply (UPS) systems at signalized intersections to provide continual power during disruption or outage. UPS protects electronic hardware from power surges. It is anticipated that the remaining signalized intersections (68 out of 189) can be upgraded in over the next 8 to 10 years.

Major Cost Components: UPS cabinet and base, controller, batteries, underground conduit and site restoration.

The preliminary list of locations for 2024 includes:

1. No. 1 Rd and Williams Rd
2. No. 1 Rd and Osmond Rd
3. No. 1 Rd and Blundell Rd
4. Garden City Rd and Williams Rd
5. Garden City Rd and Francis Rd
6. Garden City Rd and Cook Rd
7. Garden City Rd and Lansdowne Rd
8. Garden City Rd and Capstan Way

Program: Infrastructure Program
Project Name: Traffic Signal Program

Sub-program: Roads
Submission ID: 6623

Location:

Various Locations

Cost:

\$600,000

Funding Sources:

Roads DCC:

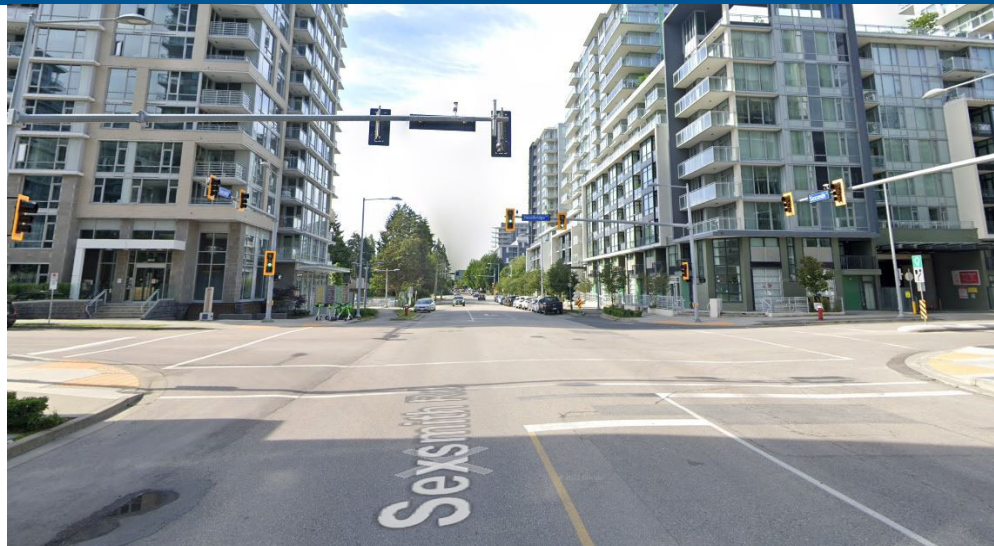
\$564,300

Capital Reserve (Revolving Fund):

\$35,700

OBI:

\$4,331

**Scope:**

Installation of new/upgrade of existing traffic signals to accommodate traffic growth, respond to public requests, improve traffic management and movement of all road users and address traffic safety concerns.

Major Cost Components: Traffic controller, cabinet, poles, bases, junction boxes, underground conduit, in ground and camera video detection, enhanced accessible pedestrian signals, traffic signal heads, electrical wiring, traffic signal communications, LED street name signs, pavement markings, minor corner property acquisition, minor curb cuts, boulevard modifications, and site restoration.

The preliminary list of locations for 2024 includes:

1. No. 5 Rd and Granville Ave - new traffic signal
2. St. Edwards Rd and Cambie Rd - traffic signal modifications
3. Jacombs Rd and Westminster Hwy – westbound left arrow
4. No. 4 Rd and Steveston Hwy – eastbound/westbound left arrows
5. No. 4 Rd and Granville Ave – eastbound/westbound left arrows
6. Traffic signal modifications at locations to be finalized pending traffic analysis

Locations to be potentially upgraded to a full traffic signal is contingent on a traffic signal warrant study.

Funding: Roads DCC program; potential funding from TransLink, ICBC and development.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Traffic Video and Communication Program	Submission ID:	6619

Location:

Various Locations

Cost:

\$400,000

Funding Sources:

Roads DCC:

\$376,200

Capital Reserve (Revolving Fund):

\$23,800

OBI:

\$ -

**Scope:**

Install video detection cameras at signalized intersections to enhance cyclist and vehicle detection, optimize traffic operations, measure traffic speed, provide real-time video of traffic conditions to the Traffic Management Centre (TMC) for observing and enhancing operations, and provide photos (in one minute intervals) of approaching traffic conditions for public access on the City website. By the end of 2024, there will be 48 out of 189 signalized intersections remaining which require build-out of the fibre communications network prior to camera installation. Therefore, the majority of the program will focus on expanding the fibre communications network.

Upgrade conduit and cable infrastructure to install higher capacity fibre optic cable and electronics to communicate with multiple remote programmable devices at traffic signals. It is anticipated that the entire city can be upgraded over the next 8 to 12 years based on the current level of funding.

Major Cost Components: Video detection camera hardware and installation, fibre optic cable, fibre splicing and underground enclosures and fibre network switches required to communicate to the TMC.

The preliminary list of locations for 2024 includes:

Traffic video camera installation

1. No. 4 Rd & Francis Rd
2. No. 4 Rd & Blundell Rd
3. No. 4 Rd & Granville Ave
4. No. 4 Rd & Westminster Hwy

Fibre communications cable and conduit installation/cleaning/upgrades

5. No. 4 Rd – Between Williams Rd and Westminster Hwy
6. Bridgeport Rd – Between No. 5 Rd and Sweden Way
7. No 1 Rd – Between Steveston Hwy and Williams Rd
8. No 1 Rd – Blundell Rd to Westminster Hwy

Funding: Roads DCC program; potential funding from TransLink, ICBC and development.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Transit-Related Amenity Improvement Program	Submission ID:	7540

Location:
Various Locations

Cost:
\$100,000

Funding Sources:
Roads DCC:
\$94,050

Capital Reserve (Revolving Fund):
\$5,950

OBI:
\$ -



Scope:

Transit-related amenity improvements within the road right-of-way to support transit service and infrastructure.

Major Cost Components: Non-advertising transit shelters and benches and other supplementary amenity improvements to facilitate transit passengers.

Locations for bus stop shelters are prioritized based on boarding activity, user requests and availability of right-of-way.

For 2024, approximately 10 to 15 locations are proposed for upgrade. The actual locations will be determined in early 2024 in consultation with Pattison Outdoor, the City’s street furniture contractor.

Funding: Roads DCC program; potential funding from TransLink, ICBC and development.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Transit-Related Roadway Improvement Program	Submission ID:	6613

Location:
Various Locations

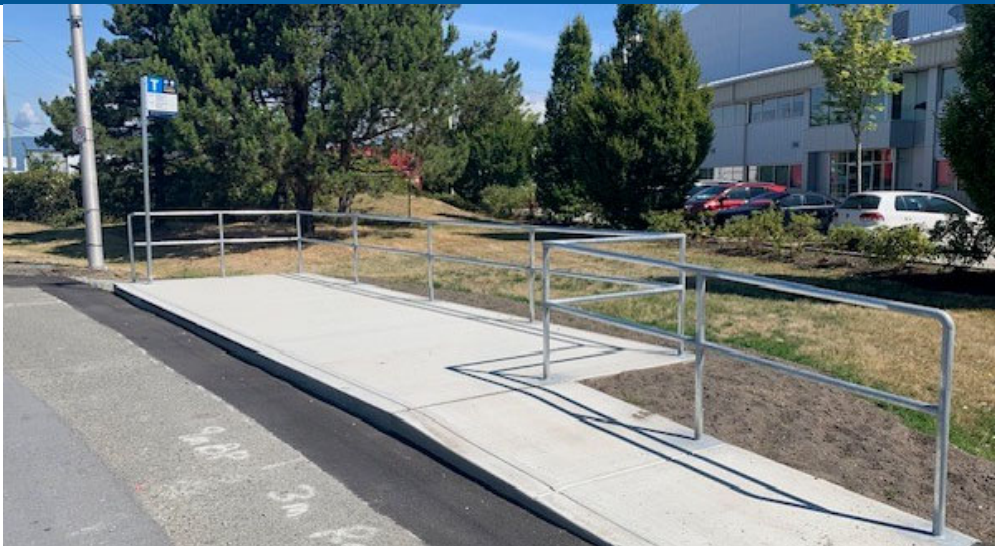
Cost:
\$200,000

Funding Sources:
Roads DCC:
\$94,050

Capital Reserve (Revolving Fund):
\$5,950

Grant:
\$100,000

OBI:
\$ -



Scope:

Road and traffic improvements to increase accessibility at bus stops, support transit service improvements and existing transit infrastructure. Currently, approximately 90 per cent of 728 existing bus stops are accessible.

Major Cost Components: Bus stop landing pads and ramps for wheelchair accessibility, intersection geometric/corner improvements, sidewalk/walkway construction connecting to bus stops, etc. to facilitate transit passengers.

Locations for bus stop accessibility improvements are prioritized based on boarding/alighting activity, customer requests and availability of right-of-way.

For 2024, approximately 10 to 15 locations are proposed for upgrade, subject to TransLink funding. The actual locations will be determined in early 2024 in consultation with Coast Mountain Bus Company (CMBC) and through public feedback.

Funding: Roads DCC program; potential funding from TransLink, ICBC and development.

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Transportation Planning, Functional and Preliminary Design	Submission ID:	6627

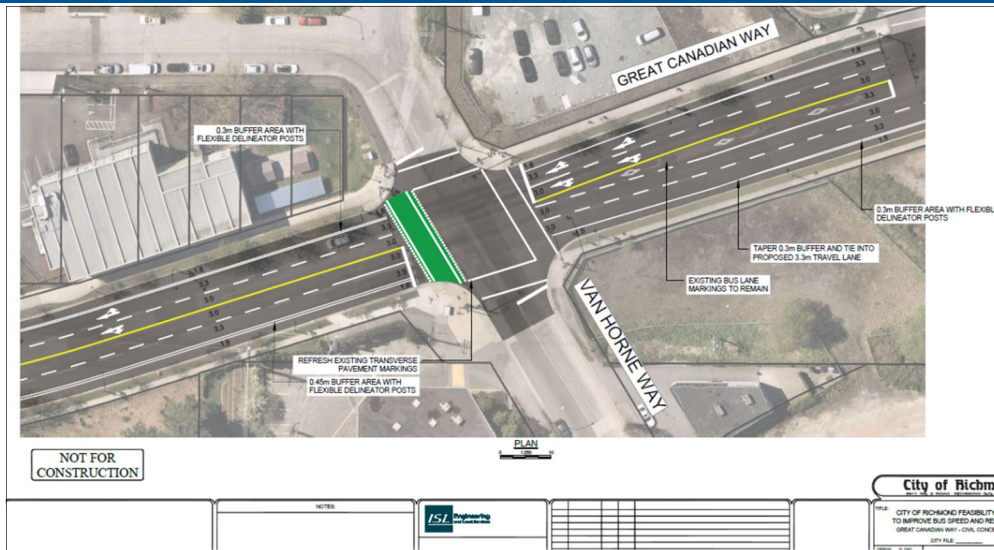
Location:
Various Locations

Cost:
\$600,000

Funding Sources:
Roads DCC:
\$564,300

Capital Reserve (Revolving Fund):
\$35,700

OBI:
\$ -



Scope:

The scope of work includes the planning, coordination and administration of the following works:

- 1. Project Design - Prepare functional and preliminary designs for potential transportation capital projects to identify road elements, horizontal alignment, cross-section, property impacts, etc., and prepare high level cost estimates to carry out further detailed engineering design.
- 2. Traffic and transportation planning studies and assessments - Undertake planning studies and assessments to inform traffic and transportation plans and projects.

Potential projects for 2024 includes:

- 1. Functional design and traffic study for intersection reconfiguration and safety improvements (e.g. Granville Avenue and Garden City Road).
- 2. Conceptual design of cycling improvements to advance the City's Cycling Network Plan, (e.g., protection of existing bike lanes on Williams Road and Westminster Highway between Garden City Road and No. 5 Road).
- 3. Conceptual design of pedestrian improvements (e.g. Mitchell Road at Knight Street).

Major Cost Components: Consultant and/or staff costs for project design, traffic and transportation studies, planning, and coordination.

Infrastructure – Flood Protection Program

The City’s Flood Protection Program supports the maintenance and upgrade of flood protection infrastructure. Projects within this program include improvements to the flood protection system, replacement of ageing infrastructure, and upgrade of flood protection infrastructure to meet the demands of population growth and climate change, including effects of sea level rise and increased rainfall intensities.

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Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Burkeville Utility Improvements	Submission ID:	6723

Location:
Burkeville Area

Cost:
\$4,005,000

Funding Sources:
Drainage Improvement:
\$2,700,000

Watermain Replacement:
\$1,000,000

Sanitary Sewer:
\$305,000

OBI:
\$13,700



Scope:

Burkeville's drainage system was initially designed using shallow ditches and small diameter road cross culverts. As the area is redeveloped, watercourse infills are becoming common. Watercourse infills change the nature of the drainage system in a way that may cause flooding. Therefore, a new drainage system with an increased capacity is required to accommodate these changes.

In addition, sanitary and water infrastructure will be upgraded where the scope of work overlaps with the upgrade of the drainage system to take advantage of construction efficiencies and minimize disruption to the residents. The current gravity sanitary sewer system is made up of vitrified clay and is approaching the end of its service life. Similarly, ageing watermains in the area require replacement. By coordinating the utility improvements, engineering and construction efficiencies will be achieved and public disruptions will be minimized.

This project is the sixth phase of the overall multi-year utility improvements project in the Burkeville neighbourhood. This phase will include installation of new storm sewers, watermains and sanitary sewers. The project will also include ancillary works to support utility installation, including environmental protection and road restoration.

City staff that will be required for managing, administering, constructing and delivering the project will be assigned and created as required.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Canal Stabilization and Drainage and Irrigation Upgrades	Submission ID:	6987

Location:
Various Locations

Cost:
\$3,000,000

Funding Sources:
Drainage Improvement:
\$3,000,000

OBI:
\$ -



Scope:

The objective of this project is to stabilize canal banks and upgrade drainage and irrigation infrastructure throughout Richmond. The scope of work for this project includes, but is not limited to, canal bank stabilization and associated road restoration, culvert and headwall upgrades, canal re-grading, and flap gate and sensor installations. This project will also allow staff to conduct required assessments and investigations that will further enhance the City’s drainage and irrigation network.

City staff that will be required for managing, administering, constructing and delivering the project will be assigned and created as required.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Development Coordinated Works - Flood Protection	Submission ID:	6715

Location:
Various Locations

Cost:
\$250,000

Funding Sources:
Flood Protection BL10403:
\$250,000

OBI:
\$ -



Scope:

This project will enable the City to leverage development to design and construct drainage infrastructure beyond what would be required as part of their development. These works include upgrades and replacement of ageing infrastructure that the City would complete, but economic and engineering efficiencies can be achieved by having the developer complete this work at the same time the development takes place.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Disaster Mitigation and Adaptation Fund Infrastructure Upgrades	Submission ID:	6728

Location:

Various Locations

Cost:

\$10,000,000

Funding Sources:

Drainage Improvement:
\$4,850,000

Flood Protection BL10403:
\$11,500

Drainage DCC:
\$1,138,500

Grant:
\$4,000,000

OBI:

\$ -



Scope:

In 2019, the City was awarded the Infrastructure Canada Disaster Mitigation and Adaptation Fund Grant in the amount of \$13,780,000. The grant funding will contribute up to 40 per cent of the project cost.

The objective of this project is to improve flood protection for the City and support the City's Flood Protection Management Strategy. This project includes the design and construction of drainage pump station upgrades and perimeter dike raising included in the Disaster Mitigation and Adaptation Fund Grant. The project will be completed in phases, with all work to be completed by 2028.

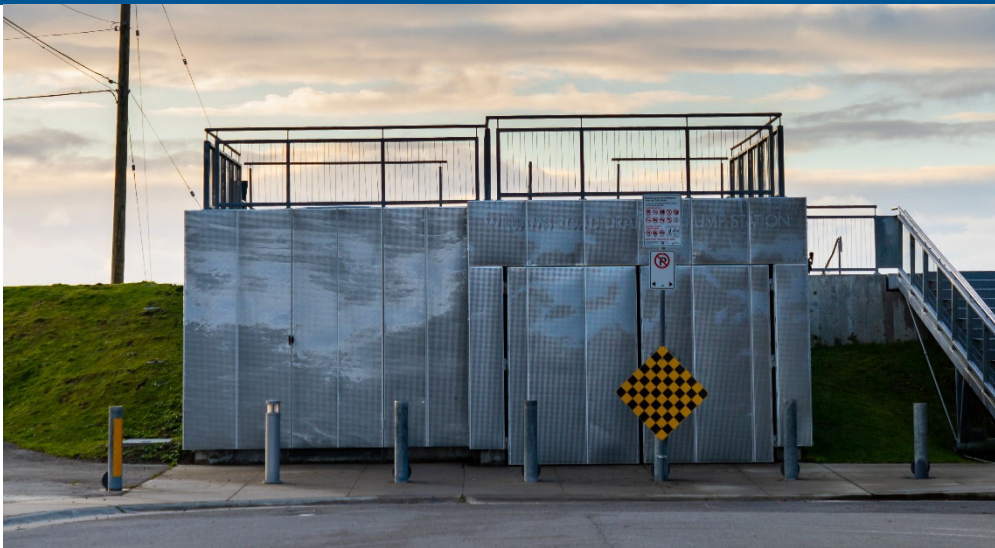
Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Drainage Pump Station Rehabilitation and Generator Upgrade	Submission ID:	7420

Location:
Various Locations

Cost:
\$200,000

Funding Sources:
Drainage Improvement:
\$200,000

OBI:
\$5,800



Scope:

This project involves upgrading ageing drainage pump stations to extend their service life and improve efficiency. This scope of work for this project includes, but is not limited to, the following:

- 1. Installation of new pumps and generators;
- 2. Upgrade of existing pumps and generators;
- 3. Installation of new cameras and associated security infrastructure; and
- 4. Replacement of electrical and mechanical pump station components.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Flood Protection and Dike Improvements	Submission ID:	6718

Location:

Various Locations

Cost:

\$1,084,000

Funding Sources:

Flood Protection BL10403:

\$1,084,000

OBI:

\$ -



Scope:

The City is protected from flooding by 49 km of perimeter dike and 39 drainage pump stations. This project includes flood protection improvements at priority locations to maintain or increase current flood protection service levels.

Dike improvements are required to meet medium to long-term flood protection needs and to accommodate local area objectives such as the provision of basic recreation trails.

This project involves dike construction work that includes dike raising, structural rehabilitation, re-grading, vegetation and critter management, tree removal and replacement, habitat and environmental compensation, and dike re-armouring at priority locations.

The scope of work for this project includes, but is not limited to, the implementation of the City's Accelerated Flood Protection Program, preparation of planning studies and policies, and consulting services that support the Flood Protection Management Strategy and the City's flood protection improvement works.

The Project Coordinator requested through the 2024 Utility Budgets and Rates report will be responsible for delivering this project.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Invasive Species Management	Submission ID:	6719

Location:

Various Locations

Cost:

\$200,000

Funding Sources:

Flood Protection BL10403:

\$200,000

OBI:

\$ -



Scope:

The purpose of this project is to reduce the spread of invasive species to reduce the impacts on the City’s flood protection system. The scope of work for this project includes the ongoing identification, mapping, research, removal, and/or control of priority invasive species from the City’s flood protection system and City lands, with the intention of maintaining the required performance of the flood protection system.

Typical activities will include routine and novel control measures to eliminate or minimize the impacts that aggressive invasive species, such as parrot’s feather, wild chervil and knotweed species have on the City infrastructure and local biodiversity. Further research and efforts into control of additional priority species, disposal techniques, and community based/citizen-science management will be explored as per the City’s Invasive Species Action Plan.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Laneway Drainage Upgrade	Submission ID:	6720

Location:

Various Locations

Cost:

\$1,272,000

Funding Sources:

Flood Protection BL10403:

\$1,164,000

Sanitary Sewer:

\$108,000

OBI:

\$13,200



Scope:

The scope of work for this project includes installation of drainage infrastructure in the Seafeld Crescent Lane and 10,000 Block of No. 4 Road. This does not include the addition of street lighting, curbs or gutters. To leverage construction efficiencies and minimize disruptions to the public, ageing sanitary sewers will also be rehabilitated where the scope of work overlaps with the laneway drainage upgrade.

City staff that will be required for managing, administering, constructing and delivering the project will be assigned and created as required.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	SCADA System Improvements	Submission ID:	6991

Location:

Various Locations

Cost:

\$350,000

Funding Sources:

Flood Protection BL10403:

\$200,000

Sanitary Sewer:

\$150,000

OBI:

\$ -

**Scope:**

Through its supervisory control and data acquisition (SCADA) system, the City monitors and controls various equipment for the sanitary sewer, flood protection and water networks. The objective of this project is to maintain and improve the sanitary sewer, flood protection and water network operation, as well as maintain system security and technological viability.

The scope of work for this project includes, but is not limited to, the following:

1. Rehabilitating, upgrading, and installing computers, instruments, and electrical systems throughout the SCADA system;
2. Installing cameras and other security features at sanitary pump stations; and
3. Implementing improvements for SCADA reporting efficiencies.

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Watercourse Rehabilitation and Replacement	Submission ID:	6993

Location:

Various Locations

Cost:

\$200,000

Funding Sources:

Flood Protection BL10403:
\$200,000

OBI:

\$ -



Scope:

The objective of this project is to repair watercourses throughout Richmond that pose safety risks to vehicles and pedestrians. The scope of work for this project includes, but is not limited to, rehabilitating failed headwalls, culvert crossings, and watercourse banks.

In addition, this project involves the infilling of non-Riparian Management Area watercourses, extending the lengths of existing watercourse infills that pose safety risks to the public, and assessing and replacing ageing wood stave and corrugated steel culverts.

Infrastructure – Water Program

The City’s Water Capital Program supports improvements to the water system, replaces ageing water infrastructure, completes infrastructure upgrades required to accommodate population growth and development, and promotes water conservation. Completion of these projects will support Council’s Strategic Goals of achieving a safe and resilient city while supporting strategic and well-planned growth.

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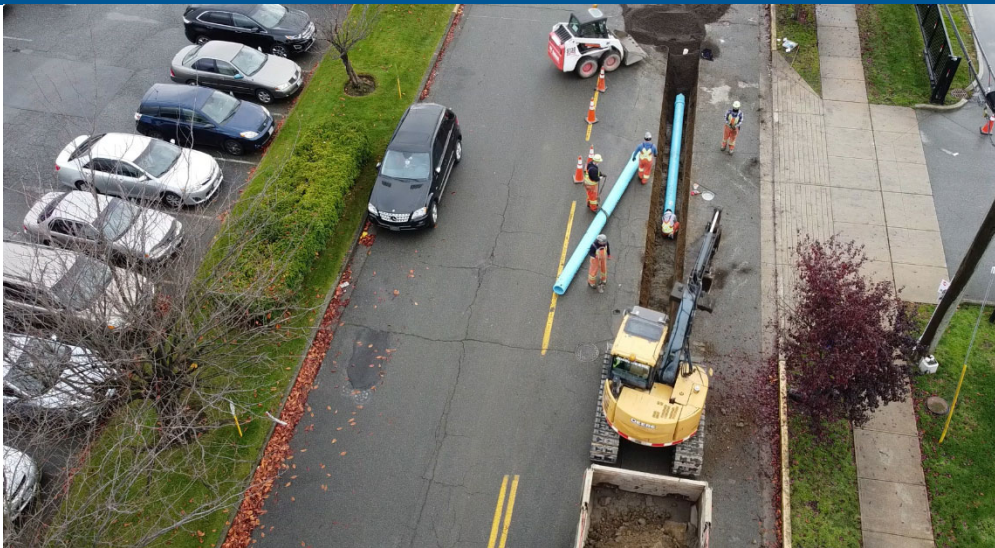
Program:	Infrastructure Program	Sub-program:	Water
Project Name:	Development Coordinated Works - Water	Submission ID:	6696

Location:
Various Locations

Cost:
\$250,000

Funding Sources:
Watermain Replacement:
\$250,000

OBI:
\$ -



Scope:

This project will enable the City to leverage development to design and construct water infrastructure beyond what would be required as part of their development. These works include upgrades and replacement of ageing infrastructure that the City would complete, but economic and engineering efficiencies can be achieved by having the developer complete this work at the same time the development takes place.

Program:	Infrastructure Program	Sub-program:	Water
Project Name:	Fire Hydrant Upgrades	Submission ID:	7595

Location:
Various Locations

Cost:
\$400,000

Funding Sources:
Watermain Replacement:
\$400,000

OBI:
\$ -



Scope:

This project involves replacing ageing slide gate-style fire hydrants to compression-style fire hydrants. Compression-style hydrants have a break-away flange that prevents them from leaking. Replacement of slide gate-style fire hydrants will increase public safety and mitigate potential damage to properties that may be caused by impacts to fire hydrants, such as vehicle strikes.

Program:	Infrastructure Program	Sub-program:	Water
Project Name:	Water Metering Program	Submission ID:	6693

Location:

Various Locations

Cost:

\$2,000,000

Funding Sources:

Watermain Replacement:
\$714,000

Water Levy:
\$1,286,000

OBI:

\$17,418



Scope:

Water metering enhances user equity by allowing customers to pay for the water and sewer that they use. All single-family and industrial, commercial and institutional (ICI) properties in Richmond are now metered. This project involves the gradual implementation of universal water metering for multi-family complexes.

The universal multi-family water meter program will target the last remaining customer class that is not metered for water consumption. The City will fund the water meter installations completed under this program, provide a five-year guarantee for water charges for existing multi-family complexes, and provide active outreach to complexes that will benefit from the water meter program.

City staff that will be required for managing, administering, constructing and delivering the project will be assigned and created as required.

Program:	Infrastructure Program	Sub-program:	Water
Project Name:	Watermain Replacement Upgrades Program	Submission ID:	6690

Location:

Various Locations

Cost:

\$6,668,274

Funding Sources:

Watermain Replacement:

\$5,231,753

Water DCC:

\$1,436,521

OBI:

\$ -



Scope:

The scope of work for this project supports the City’s Ageing Utility and Road Infrastructure Planning - 2022 Update by replacing ageing watermain that are approaching the end of their service life. Watermain replacement minimizes unplanned maintenance and improves the available water supply for fire protection.

The watermain replacement and upgrades program is informed by watermain age, material, and break history. This project consists of the installation of approximately 3,500 m of 200 mm to 300 mm diameter watermain to replace existing ageing water infrastructure.

City staff that will be required for managing, administering, constructing and delivering the project will be assigned and created as required.

Program:	Infrastructure Program	Sub-program:	Water
Project Name:	Watermain Tie-in and Restoration	Submission ID:	6691

Location:
Various Locations

Cost:
\$300,000

Funding Sources:
Watermain Replacement:
\$300,000

OBI:
\$ -



Scope:
This project involves tie-in and restoration work for watermain and water service installations, including restoration for watermain replacements completed as part of prior years' capital programs and restoration of water utility cuts.

Infrastructure – Sanitary Sewer Program

The City’s Sanitary Sewer Capital Program supports improvements to the sanitary sewer system, replaces ageing infrastructure, and completes infrastructure upgrades required to accommodate population growth and development. Completion of these projects will support Council’s Strategic Goals of achieving a safe and resilient city while supporting strategic and well-planned growth.

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Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	6333 Cooney Road Development Coordinated Works - Sanitary System Upgrade	Submission ID:	7613

Location:
6333 Cooney Road

Cost:
\$2,300,000

Funding Sources:
Sanitary Sewer:
\$2,300,000

OBI:
\$ -



Scope:
This project includes installation of a new sanitary sewer on Cooney Road to improve sanitary sewer capacity and conveyance for the neighborhood. The work will be coordinated with the offsite sanitary sewer upgrades for the proposed development at 6333 Cooney Road to achieve cost efficiencies and reduce construction impacts to residents. This project will be funded by the City as it is beyond the scope of work for the proposed development.

Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	9800 Van Horne Way Development Coordinated Works	Submission ID:	7342

Location:
Van Horne Way, River Drive to railway crossing

Cost:
\$2,800,000

Funding Sources:
Watermain Replacement:
\$900,000

Sanitary Sewer:
\$1,900,000

OBI:
\$ -



Scope:
The sanitary sewer and watermain fronting the proposed development at 9800 Van Horne Way are approaching the end of their service life and require replacement. Coordinating the replacement with the proposed development at 9800 Van Horne Way will provide cost efficiencies, support development, and reduce construction impacts to residents. The replacement of the sanitary sewer and watermain will be completed as one project.

Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Development Coordinated Works - Sanitary	Submission ID:	6736

Location:
Various Locations

Cost:
\$250,000

Funding Sources:
Sanitary Sewer:
\$250,000

OBI:
\$ -



Scope:

This project will enable the City to leverage development to design and construct sanitary infrastructure beyond what would be required as part of their development. These works include upgrades and replacement of ageing infrastructure that the City would complete, but economic and engineering efficiencies can be achieved by having the developer complete this work at the same time the development takes place.

Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Sanitary Pump Station and Forcemain Upgrades and Rehabilitation	Submission ID:	6732

Location:

Various Locations

Cost:

\$700,000

Funding Sources:

Sanitary Sewer:

\$700,000

OBI:

\$ -

**Scope:**

This project involves the rehabilitation and upgrade of existing sanitary pump stations and forcemains.

The scope of work for pump station upgrades and rehabilitation includes electrical kiosk replacement, power supply upgrade, new motor control center installation, pump rewinding, and concrete slab and aluminum hatch installation, etc. This work is needed to continue providing required levels of sanitary service.

The scope of work for forcemain upgrades and rehabilitation includes installation of valves, hatches, and pigging chambers along City forcemains to improve access and replace sections of forcemain found to be in poor condition. New valves, hatches and pigging chambers will also be installed at various locations along the new Metro Vancouver Gilbert Trunk Sewer to improve access and connectivity between City and Metro Vancouver sanitary infrastructure. Installation of these appurtenances will allow for improved isolation and control of forcemains in the event of breaks or tie-ins, and improve the ability to maintain and inspect the forcemains.

Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Sanitary Sewer Gravity System Assessment and Rehabilitation	Submission ID:	6733

Location:
Various Locations

Cost:
\$1,050,000

Funding Sources:
Sanitary Sewer:
\$1,050,000

OBI:
\$ -



Scope:

The project consists of the assessment and rehabilitation of the gravity sanitary sewer system to meet required levels of service. Assessments are required to determine condition, identify defects, and fulfill Metro Vancouver's requirement to assess all gravity sanitary sewers on a 20-year cycle. The project also includes ongoing flushing and grease cutting as a preventative maintenance measure and rehabilitation to address defects identified as part of the assessments.

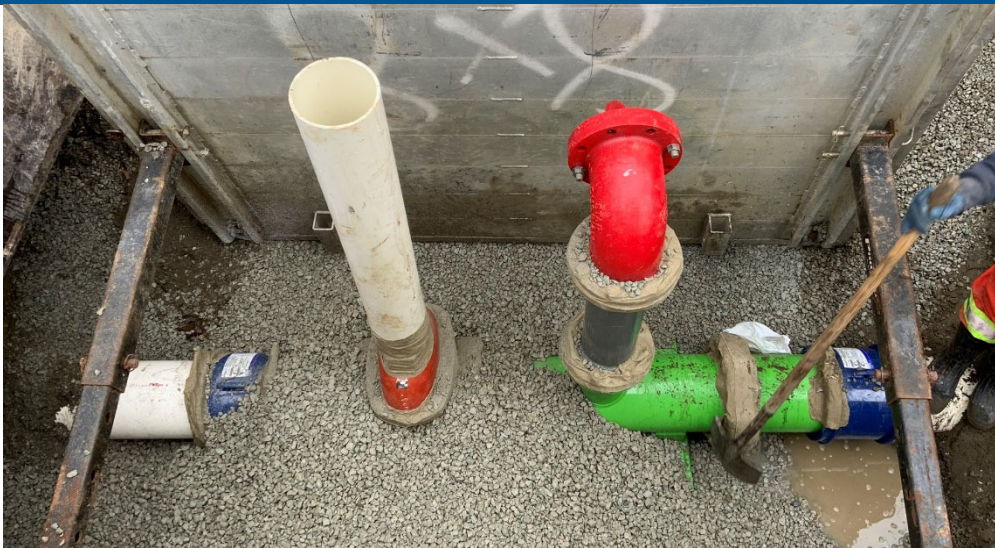
Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Sanitary Sewer Tie-in and Restoration	Submission ID:	6735

Location:
Various Locations

Cost:
\$150,000

Funding Sources:
Sanitary Sewer:
\$150,000

OBI:
\$ -



Scope:
This project involves tie-in and restoration work for sanitary sewer projects completed as part of prior years' capital programs.

Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Steveston Sanitary Sewer Rehabilitation	Submission ID:	7360

Location:
Steveston Area

Cost:
\$900,000

Funding Sources:
Sanitary Sewer:
\$900,000

OBI:
\$ -



Scope:

This project is part of a multi-year program to assess and rehabilitate or replace ageing gravity sewers in the Steveston area that are approaching the end of their service life.

Rehabilitation and replacement will mitigate risk of infrastructure failure, thereby maintaining a high level of sanitary service to residents. This project includes assessment, rehabilitation or replacement costs, and associated activities required to facilitate sanitary system rehabilitation and replacement.

Infrastructure – Infrastructure Advanced Design and Minor Public Works Program

This program includes planning, investigations and design for future infrastructure upgrades and funds minor capital rehabilitation, replacement or improvement work for water, sewer, flood protection, and sanitation and recycling infrastructure.

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Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Infrastructure Advanced Design	Submission ID:	6692

Location:

Various Locations

Cost:

\$2,970,000

Funding Sources:

Drainage Improvement:
\$1,270,000

Watermain Replacement:
\$550,000

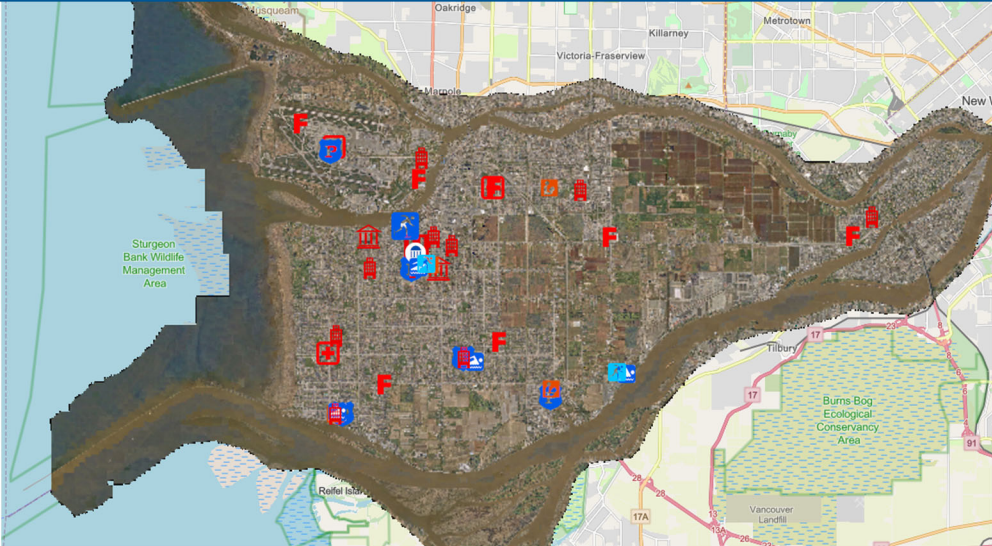
Sanitary Sewer:
\$296,050

Roads DCC:
\$705,375

Capital Reserve (Revolving Fund):
\$44,625

Sanitary Sewer DCC:
\$103,950

OBI:
\$ -



Scope:

This project involves hiring consultants and contractors to plan and design future capital projects and deliver reports that define long-term infrastructure upgrades. The scope of work for this project includes, but is not limited to, project design, field investigations, public engagement, planning studies and infrastructure modelling.

Sanitary Project Design, Planning and System Modelling	\$400,000
Water Project Design, Planning and System Modelling	\$550,000
Flood Protection Project Design, Planning and System Modelling	\$1,270,000
Roads Project Design, Planning and System Modelling	\$750,000
Total	\$2,970,000

Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Minor Capital - Dikes	Submission ID:	6722

Location:

Various Locations

Cost:

\$400,000

Funding Sources:

Drainage Improvement:
\$371,212

Flood Protection BL10403:
\$28,788

OBI:

\$ -

**Scope:**

Each year, Engineering and Public Works receives a number of requests for minor projects. The minor capital program allows the department to respond to these requests in a timely and cost effective manner.

This project involves minor work related to flood protection infrastructure, including but not limited to, the following:

1. Restoration of rip rap and erosion repairs for dikes;
2. Management of high risk vegetation;
3. Purchasing of flood protection devices, safety equipment and emergency supplies; and
4. Testing and implementation of new technologies to improve efficiencies for flood protection infrastructure inspections and response to resident inquiries that require site specific repairs.

In addition, this project involves environmental monitoring and restoration for the construction of new flood protection infrastructure, and environmental restoration for completed projects as part of prior years' capital programs.

Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Minor Capital - Drainage	Submission ID:	7607

Location:

Various Locations

Cost:

\$455,000

Funding Sources:Drainage Improvement:
\$355,000Flood Protection BL10403:
\$100,000**OBI:**

\$ -

**Scope:**

Each year, Engineering and Public Works receives a number of requests for minor projects. The minor capital program allows the department to respond to these requests in a timely and cost effective manner.

This project involves minor work related to flood protection infrastructure, including but not limited to, the following:

1. Installation of drainage inspection chambers and rehabilitation of pipes and manholes;
2. Installation of monitoring equipment, safety upgrades, testing of new technologies to improve efficiencies, and minor repairs at drainage pump stations;
3. Purchasing of flood protection devices, safety equipment and emergency supplies;
4. Acquiring vehicles and vehicle items that may be needed to support operations; and
5. Testing and implementation of new technologies to improve efficiencies for flood protection infrastructure inspections and response to resident inquiries that require site specific repairs.

In addition, this project involves environmental monitoring and restoration for the construction of new flood protection infrastructure, and environmental restoration for completed projects as part of prior years' capital programs.

Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Minor Capital - Roads	Submission ID:	6746

Location:

Various Locations

Cost:

\$250,000

Funding Sources:

Capital Reserve (Revolving Fund):
\$250,000

OBI:

\$ -



Scope:

Each year, Engineering and Public Works receives a number of requests for minor projects. The minor capital program allows the department to respond to these requests in a timely and cost effective manner.

This project involves minor work related to road infrastructure, including installation of wheelchair ramps, replacement of uneven sidewalks, curbs and small road sections that may have been damaged through tree root ingress or settlement, repair of street lights, and response to resident complaints that require site specific repairs.

Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Minor Capital - Sanitary	Submission ID:	6738

Location:

Various Locations

Cost:

\$455,000

Funding Sources:

Sanitary Sewer:
\$355,000

Sanitary Sewer BL10401:
\$100,000

OBI:

\$ -



Scope:

Each year, Engineering and Public Works receives a number of requests for minor projects. The minor capital program allows the department to respond to these requests in a timely and cost effective manner.

This project involves minor work related to the sanitary infrastructure, including pump station upgrades, sanitary pump replacements, modifications to improve operational efficiency and functionality, testing of new technologies, forcemain repairs, site-specific repairs in response to resident complaints, manhole and valve box repairs, as well as purchase of required equipment, vehicle and vehicle parts to support operations.

Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Minor Capital - Sanitation and Recycling	Submission ID:	6771

Location:

Various Locations

Cost:

\$600,000

Funding Sources:

General Solid Waste and
Recycling:
\$600,000

OBI:

\$ -

**Scope:**

To provide for Recycling Depot general site maintenance or repairs, expansion projects, funding for streetscape recycling containers in public spaces and garbage and recycling cart replacements.

To provide equipment/vehicle as required to support these program expansions as well as collection of overweight/heavy illegally dumped items.

This project will be used to:

1. Replace the city streetscape recycling containers that lose functionality, become damaged and worn due to exposure to weather conditions. Our goal is to replace on a 3-year cycle.
2. Undertake repairs or minor upgrades at the Recycling Depot. This could include building or acquiring small sheds, cages, or structures to add material streams. Acquire new containers types to enable addition of new materials for collection. Undertake improvements to comply with safety - prepare and post signs, install barricades, replace concrete blocks that become damaged from equipment used to move large items as part of regular operations, etc.
3. Acquire vehicles, equipment and vehicle-related items that may be needed to support operations, including stairs to assist safe drop off of items into taller recycling bins. May also include items to support illegal dumping clean ups and clean up of homeless camps, including carrying aids (dolly's, cutting tools, etc.).
4. Acquire garbage and recycling carts to replace receptacles used by residents which are coming to the end of their expected life.
5. Undertake Solid Waste consulting services.

Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Minor Capital - Water	Submission ID:	6695

Location:
Various Locations

Cost:
\$450,000

Funding Sources:
Watermain Replacement:
\$300,000

Water Supply BL10402:
\$150,000

OBI:
\$ -



Scope:

Each year, Engineering and Public Works receives a number of requests for minor projects. The minor capital program allows the department to respond to these requests in a timely and cost-effective manner.

This project involves minor work related to the water infrastructure, including minor watermain repairs and replacements, operational efficiencies, changes to safety requirements, testing of new technologies, response to resident complaints that require minor upgrades, and acquiring vehicles and vehicle items that may be needed to support operations.

Building Program

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

Building – Building Program

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Program:	Building Program	Sub-program:	Building
Project Name:	Annual Infrastructure Replacements and Building Improvements	Submission ID:	7318

Location:
Various Locations

Cost:
\$3,460,013

Funding Sources:
Corporate:
\$3,460,013

OBI:
\$ -



Scope:

Annual Infrastructure Replacement and Building Improvement projects servicing the City's 168+ facilities. These projects include equipment replacements of HVAC and mechanical components, interior renovations and refurbishments, building upgrades, improvements and installations.

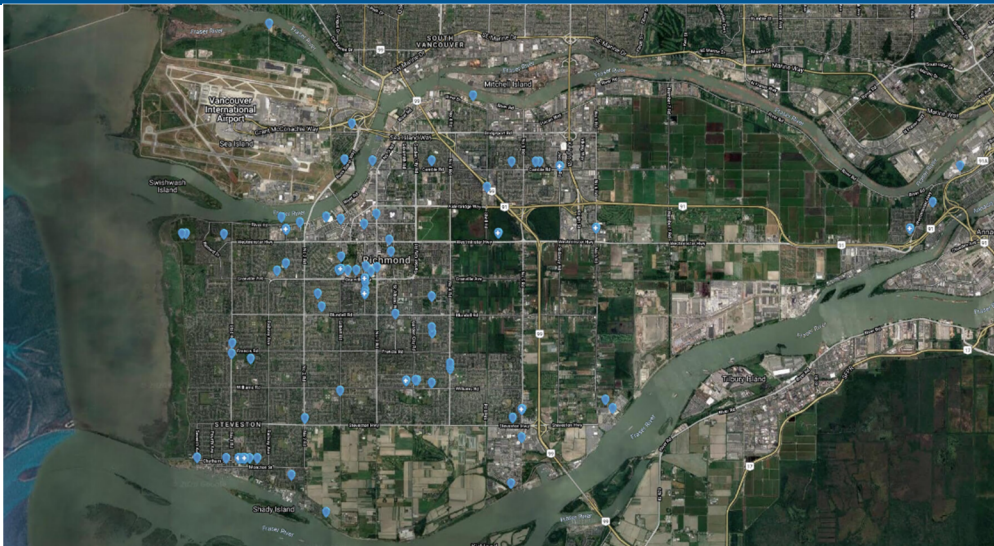
Program:	Building Program	Sub-program:	Building
Project Name:	Capital Buildings Project Development Advanced Design	Submission ID:	7474

Location:
Various Locations

Cost:
\$1,500,000

Funding Sources:
Building and Infrastructure:
\$1,500,000

OBI:
\$ -



Scope:

This funding will be used to provide feasibility and concept level consulting service required to complete the following:

Building and feasibility assessments required to develop the 2024 Capital Plan. Staff receive on average approximately 150 projects from User Groups on an annual basis by May of each year that require feasibility level review and costing in time for the budget process. Examples for the 2023 program include feasibility and costing for Britannia Shipyards – Britannia Shipyard Building Envelope and Structural Renewals, City Hall and Annex Renewals, Hugh Boyd Community Facility and Fieldhouse concept design as well as South Arm and Steveston Outdoor Pool Renewals.

To respond to requests for feasibility and concept level design and costing services added to the 2024 work plan. Over the past three years, there were approximately 37 such requests, examples of which include the Richmond Curling Club assessment and maintenance plan; Caring Place Facility Condition Assessment and Capital Plan; Olympic Oval Exterior improvements, locker room renovations and 25 year capital plan generation, as well as multiple house demolitions requested from Real Estate. The same level of requests are anticipated for 2024.

To respond to market escalation and volatile pricing by including design elements into our planning cycle. Future capital submissions will be developed through to schematic level design and costing, then sent for escalation just prior to final reviews and approvals. This process is anticipated to decrease the award period needed on projects once they’ve been approved and reduces escalation impacts on project budgets.

Without this funding, building improvement and infrastructure replacement projects have to be deferred and funding reallocated to allow the feasibility and concept level design work to proceed. For example, the 2022 Advanced Design submission was not approved and resulted in the deferment of approximately \$750,000 of facility infrastructure and building improvement projects.

Program:	Building Program	Sub-program:	Building
Project Name:	City Hall Annex Infrastructure Replacements	Submission ID:	6753

Location:
6900 Minoru Blvd

Cost:
\$600,000

Funding Sources:
Building and Infrastructure:
\$600,000

OBI:
\$ -



Scope:
This will include replacement of the Emergency Generator system and associated works to facilitate the new equipment. The current system is original to building, and replacement parts are no longer available to repair the system.

Program:	Building Program	Sub-program:	Building
Project Name:	Community Safety Building Security Enhancements and Infrastructure Replacement	Submission ID:	7631

Location:
Community Safety Building

Cost:
\$1,787,525

Funding Sources:
Building and Infrastructure:
\$1,787,525

OBI:
\$ -



Scope:

The Officer In Charge (OIC) of the Richmond Detachment has reviewed the overall safety at the Community Safety Building’s front counter and entranceway.

This project will require replacement and enhancements to the vital infrastructure of the main detachment, including interior and exterior front entrance ehancements, upgrades to a radio frequency room and replacement of the outdated card reader system.

Program:	Building Program	Sub-program:	Building
Project Name:	Fire Hall No. 7 System Renewals	Submission ID:	6750

Location:
Fire Hall No. 7

Cost:
\$1,900,000

Funding Sources:
Building and Infrastructure:
\$1,900,000

OBI:
\$ -



Scope:

System - \$40,000

This work includes the renewal of a fire alarm system and devices, exit signs, emergency lighting, baseboard heaters of the storage facility and associated works.

Envelope - \$900,000

These works include the renewal of the roof, windows and seals, exterior doors, overhead rolling bay doors, exterior paint finishes and associated works.

Interior Finishes - \$450,000

These works include the replacement and renewals of ceramic and linoleum flooring, washroom accessories, and enabling works.

Other renovation and upgrades included in the scope of this project are: kitchen renovation, dormitory modernization, room relocations and alterations, and associated works.

Mechanical - \$350,000

These works include the renewal of the water heater and associated distribution piping.

HVAC - \$120,000

These works include the replacement of five exhaust systems.

Electrical - \$40,000

These works include renewal of the emergency generator.

Program:	Building Program	Sub-program:	Building
Project Name:	Richmond Curling Club Priority 2 Repairs - Phase 2	Submission ID:	7156

Location:
5540 Hollybridge Way

Cost:
\$3,100,000

Funding Sources:
Building and Infrastructure:
\$3,100,000

OBI:
\$ -



Scope:
The roof has now failed and can no longer be repaired. The roof and associated insulation will be replaced to prevent further water ingress and provide continued service to the facility.

Program:	Building Program	Sub-program:	Building
Project Name:	Steveston and South Arm Outdoor Pool Renewals	Submission ID:	6754

Location:

Various Locations

Cost:

\$4,300,000

Funding Sources:

Building and Infrastructure:

\$2,700,000

Steveston Community Amenity:

\$1,600,000

OBI:

\$ -



Scope:

South Arm Pool \$2.7 Million

Envelope:

Roof replacement including drainage, exterior door replacements and associated works to the administrative building.

Mechanical:

Replacement of boilers, water heaters, water distribution systems and associated works throughout the facility.

Pool Systems and Operator Requests:

Resealing of the pool liners to both the main pool and the wading pool. Installation of shade structures to the guard stations and park area.

Interior Finishes:

Repairs and spot replacements of ceramic floor and wall tiles in the change room, bathroom and shower areas as needed.

Steveston Pool \$1.6 Million

Envelope:

Roof replacement and associated work regarding the solar system on the roof of the administration building.

Mechanical and HVAC:

Renewals and replacements to the perimeter heating system, exhaust system, storage tanks and associated works.

Site Work and Operator Requests:

Replacement of the bleacher system and installation of shaded areas for the new bleachers, as well as guard stations and building entry from the pool deck.

Program:	Building Program	Sub-program:	Building
Project Name:	Steveston Martial Arts Roof Beam Remediation and Fascia Board Replacement	Submission ID:	7507

Location:
4251 Moncton St

Cost:
\$1,000,000

Funding Sources:
Steveston Community Amenity:
\$1,000,000

OBI:
\$ -



Scope:

The Steveston Martial Arts building was built in 1971 and is approximately 10,000 square feet. The facility is primarily used as a martial arts community hub, consisting of both a Judo and Kendo Hall.

The glulam beam and fascia boards have deteriorated and show signs of rot. Work will involve design and construction services for the following:

- 1. Replacement of the deteriorated glulam beam, gutter and downspout system.
- 2. Replacement of rotten roof above the front gate, wood deck and glulam beam overhangs.
- 3. Installation of fascia boards and associated works.

Program:	Building Program	Sub-program:	Building
Project Name:	Works Yard Replacement - Phase 1	Submission ID:	7261

Location:
5599 Lynas Lane

Cost:
\$70,000,000

Funding Sources:
Building and Infrastructure:
\$35,000,000

Capital Reserve (Revolving Fund):
\$15,000,000

Sanitary Sewer BL10401:
\$8,343,000

Water Supply BL10402:
\$11,657,000

OBI:
\$ -



Scope:

Replacement of the Works Yard located at 5599 Lynas Lane was approved by Council in July 2023. The approved project is to be completed while keeping the existing Works Yard operations functional at all times.

Early works will include a comprehensive geotechnical assessment, a detailed environmental assessment, ground preparation for the construction of the new buildings, and a complete program review.

The first phase of the Works Yard replacement will include construction of a new administration building, as well as a three to five storey staff parkade at the southeast corner of the site. This phase will include demolition of some existing site facilities along with staff relocation and associated works.

Building – Heritage Program

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Program:	Building Program	Sub-program:	Heritage
Project Name:	Britannia Shipyards – Britannia Shipyard Building Envelope and Structural Renewals	Submission ID:	7483

Location:
5180 Westwater Drive

Cost:
\$7,000,000

Funding Sources:
Building and Infrastructure:
\$7,000,000

OBI:
\$ -



Scope:

This is the second year of funding for this project and the scope is to complete repairs, replacements and associated works to the Shipyard building. There will be a submission for the budget year 2025 for the remaining work on the Seine Net Loft.

Structural - \$3,000,000

The pile foundations of the Shipyard Building is deteriorating due to environmental conditions such as increased water levels, powderpost beetle infestations and age. While there are multiple repair and remediation programs already in use to prolong the life of these piles, many of them are beyond repair and require replacement. The deteriorating piles will be replaced with new and treated ones to prolong the life of these facilities.

Envelope - \$3,500,000

The roofing of the Shipyard Building, as well as the siding are in poor condition and can no longer be sufficiently repaired. These systems will be replaced with new and aesthetically similar systems to prolong the life of these facilities.

These works are planned to proceed together as the piling replacements require an open entry point through the roof to be lowered in and secured.

Life / Safety - \$200,000

This includes replacements and upgrades to the fire alarm and security systems present.

Mechanical and Electrical - \$300,000

Repairs and replacements to the mechanical and electrical systems affected by this project.

Program:	Building Program	Sub-program:	Heritage
Project Name:	First Nations Bunkhouse Reconstruction and Exhibit Development	Submission ID:	7317

Location:

5180 Westwater Drive

Cost:

\$6,500,000

Funding Sources:

Building and Infrastructure:

\$3,146,000

Growing Communities Reserve:

\$3,354,000

OBI:

\$185,824

**Scope:**

The purpose of this project is to restore and develop the First Nations Bunkhouse at Britannia Shipyards for visitor services, heritage exhibits and program spaces.

On February 8, 2021, Council endorsed the program plan for the First Nations Bunkhouse.

On July 23, 2021, Council endorsed the Britannia Shipyards National Historic Site Strategic Development Plan which recommended completing reconstruction, exhibit and program development of the Japanese Duplex and First Nations Bunkhouse as key priorities for 2019.

The preservation and interpretation of the building in this project supports the goals identified in the Cultural Harmony Plan adopted by Council on May 25, 2020, including recognizing and celebrating Richmond's diverse cultures and unique heritage and responding to the calls to action from the Truth and Reconciliation Commission.

All estimates provided are Class D. The OBI for this project is an estimate. Staff will prepare detailed service level and budget options for Council consideration prior to the 2025 budget process being initiated.

Parks Program

Richmond is renowned for its high quality parks, trails, natural areas and its vibrant urban realm. The City’s park system consists of 140 parks that total approximately 2,153 acres serving the wellness and recreation needs of a diverse and growing community. More than 136 kilometres of trails support walking, rolling and cycling, bringing people to the City’s many iconic parks and waterfront destinations. The development of new parks and trails along with new amenities will ensure that Richmond residents continue to receive excellent service and that Richmond continues to be a regional and tourism destination.

Parks – Parks Program

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Playground Replacement Program..... 104

Waterfront Infrastructure Renewals 105

Program:	Parks Program	Sub-program:	Parks
Project Name:	Bowling Green Lighting LED Replacement	Submission ID:	7562

Location:
Minoru Park

Cost:
\$450,000

Funding Sources:
Gas Tax:
\$450,000

OBI:
\$ -



Scope:

The Minoru Park lawn bowling greens were constructed with field lights in the 1970s. Field lights enable all-season and evening play, and support event hosting capabilities. While the light fixtures were replaced in 1994, the light poles were original to the 1970s and are nearly 50 years old. The light fixtures and the light poles have both exceeded their expected service life and requires total replacement of the lighting system in order to be consistent with present structural codes and lighting technology.

The existing field is illuminated through eight light poles and metal halide fixtures, and is powered through 8.0 kilowatt of load. With advancements in technology, the proposed system will require only four light poles with LED light fixtures, and will draw 4.0 kilowatt load, and therefore reduces energy usage by half for the same hours of operation. The reduction of total light poles and improved light fixtures will also reduce glare onto neighbouring residential properties while increasing illumination onto playing surfaces.

The project has been designed to meet IES RP-6-20 standards for recreational amenities, such as lawn bowling. Furthermore, the use of shields and pre-aimed light fixtures ensures that the installation minimizes glare and meets International Dark Sky Association criteria for community-friendly outdoor sports lighting.

Program:	Parks Program	Sub-program:	Parks
Project Name:	Burkeville Neighbourhood Park Redevelopment	Submission ID:	7549

Location:
Burkeville Park

Cost:
\$600,000

Funding Sources:
Capital Reserve (Revolving Fund):
\$600,000

OBI:
\$ -



Scope:

Burkeville Neighbourhood Park was originally constructed in the 1970s and its amenities are rapidly approaching end of useful service life. Situated in the center of the Sea Island's residentially zoned area, the park is a key defining component to the neighbourhood and integral to satisfying the OCP's park distribution standards. It is also the only park to provide a full range of trails, playgrounds and informal active recreation amenities, ensuring that residents have equitable access to achieve outdoor active healthy lifestyles.

This project aims to replace the existing sport courts and asphalt pathways, and to implement improvements to the playground, splash pad, site furnishings and perimeter trail conditions. Assets such as the splash pad and play equipment require full replacement to keep up with present safety standards, and the sports courts require significant repairs to the asphalt and underlying base.

Redevelopment of the site will ensure continued service delivery and will update the character and aesthetic of the park consistent with the local community. Preliminary consultation with the Sea Island Community Association has resulted in positive feedback for the project and further community engagement is proposed.

Program:	Parks Program	Sub-program:	Parks
Project Name:	City-Wide Community Gardens	Submission ID:	7506

Location:

Various Locations

Cost:

\$300,000

Funding Sources:

Parks Development DCC:

\$282,150

Capital Reserve (Revolving Fund):

\$17,850

OBI:

\$5,700

**Scope:**

In 2019, Council supported the creation of new community garden plots to meet the desires of Richmond residents for space to grow food and garden. In 2022, the Cook Community Garden expansion added 40 new plots. That same year, three new community gardens were built along the Railway Greenway with 96 total plots.

In 2023, the program focused on creating new gardens in underserved neighbourhoods such as Hamilton and West Cambie. Staff conducted a comprehensive study of the City's community gardens and their access, and gained a better understanding of the existing service gaps and needs. The study will help guide the planning and implementation of the program in the next five years.

The objective of this submission is to continue to focus on addressing existing garden provision gaps and creating new gardens in underserved neighborhoods with increasing demand. The proposed neighbourhoods are Broadmoor and Blundell, with exact locations to be determined with input from future public engagement.

Community gardens are member-maintained, shared green spaces with individual and group plots for growing food, flowers and other plants. Community gardens help to create welcoming, safe and inclusive communities, and allow residents to feel connected to nature and with one another. Community gardens can play a significant role in addressing social equity by promoting inclusivity, access, and empowerment within communities.

Program:	Parks Program	Sub-program:	Parks
Project Name:	Hugh Boyd Community Park Playground Renewal	Submission ID:	7515

Location:
Hugh Boyd Community Park

Cost:
\$300,000

Funding Sources:
Parks Acquisition DCC:
\$282,150

Capital Reserve (Revolving Fund):
\$17,850

OBI:
\$ -



Scope:

The Hugh Boyd Community Park playground is a designated community playground, serving the greater surrounding area and acting as a significant destination for West Richmond. The majority of the play equipment and supporting infrastructure have reached the end of their life cycle.

To address these issues and create a more inclusive and safe environment, the playground requires a comprehensive renewal. This project will involve consulting services, encompassing community and stakeholder engagement, concept and detailed design, and the development of custom play structures. Detailed costing will also be prepared as part of the renewal design work.

The renewal of the Hugh Boyd Community Park playground is imperative to establish a more inclusive, safe and captivating space for all community members. The project aims to develop a comprehensive design ready for construction, which prioritizes safety, accessibility, and sustainability to establish a captivating and enjoyable playground for everyone.

Until sufficient funds are collected within the Parks Development DCC program, it is recommended that this project to be funded from Parkland Acquisition DCCs and repaid to Park Development DCCs with interest.

Program:	Parks Program	Sub-program:	Parks
Project Name:	Minoru Lakes Renewal: Phase 2	Submission ID:	7522

Location:
Minoru Park

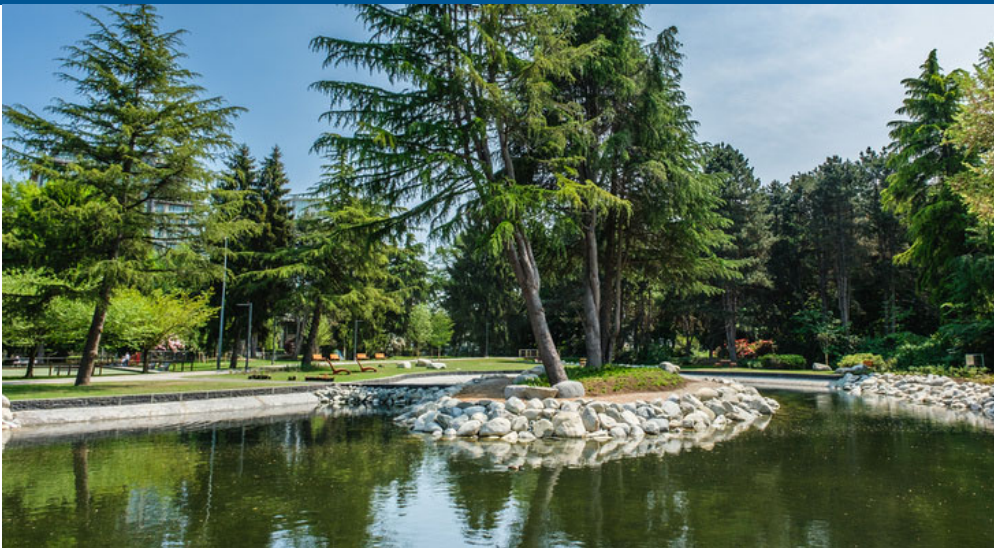
Cost:
\$2,500,000

Funding Sources:
Parks Acquisition DCC:
\$658,350

Capital Reserve (Revolving Fund):
\$691,650

Grant:
\$1,150,000

OBI:
\$7,950



Scope:

Minoru Lakes Renewal: Phase 2 includes a stormwater detention pond system (liner, edging, recirculation pump, oil interceptor, aquatic, emergent, and riparian planting, as well as irrigation) to further enhance the environmental sustainability of Minoru Lakes and the neighbourhood stormwater catchment area to the east of Minoru Park. More robust bridges over the drainage canal, wayfinding, and lighting, which are all aimed at providing a more welcoming entry into the Minoru Lakes, are also included.

This next phase of construction will build on the success of the first phase, which was completed in June 2023. The new stormwater detention pond will intercept, treat (mechanically and passively via soil and plants) and detain stormwater from upstream private developments and public roadways. A recirculating pump system will supply water to the lakes and help maintain its water levels. Via the Minoru Park Vision Plan process, the community noted that the Minoru Lakes area is hidden, generally unwelcoming and viewed as unsafe. The new bridges, lighting and wayfinding will offer a more inviting entry into the Minoru Lakes area along its south edge and provide improved connections to adjacent areas within Minoru Park.

This capital request relates to a pending grant application to Investing in Canada Infrastructure Program: Green Infrastructure Environmental Quality Stream and has further taken into account of the grant’s eligible cost items and price adjustment due to construction cost inflation.

Until sufficient funds are collected within the Parks Development DCC program, it is recommended that this project to be funded from Parkland Acquisition DCCs and repaid to Park Development DCCs with interest.

Program:	Parks Program	Sub-program:	Parks
Project Name:	Minoru Park Central Amenity Space Concept Design	Submission ID:	6681

Location:
Minoru Park

Cost:
\$385,000

Funding Sources:
Parks Development DCC:
\$329,175

Capital Reserve (Revolving Fund):
\$20,825

Community Contribution:
\$35,000

OBI:
\$ -



Scope:

The scope of work for Minoru Park Central Amenity Space Concept Design will include public and stakeholder engagement, concept plan options, and a final preferred concept plan. A summary of the process and the preferred concept plan will be included in a report for Council consideration prior to detailed design.

Minoru Park is the primary City-wide Park within the City Centre Area and has long been a destination for sport and recreation. It includes a wide range of amenities that serve the local surrounding neighbourhood, broader Richmond community and visitors. During public engagement that was focused on potential future park amenities at Minoru Park, the local community expressed a strong desire for additional informal park uses such as a large playground, expanded picnic area, updated outdoor fitness stations and basketball courts. This desire is further supported by a need to expand informal park services in response to the rapidly growing population living within a five minute walking distance (400 meters) of the park, which is anticipated to double by 2041. The majority of new local residents will be living in high density housing with limited access to outdoor space. New and enhanced informal park uses that serve a broad range of ages and abilities will contribute to the social, physical and mental health and wellness of the Brighthouse and broader Richmond community into the future. Design development of a central amenity space at Minoru Park will be the next step towards expanded opportunities for informal recreation and socialization within Minoru Park and the benefits they offer.

Program:	Parks Program	Sub-program:	Parks
Project Name:	Parks Advance Planning and Design	Submission ID:	6375

Location:

Various Locations

Cost:

\$800,000

Funding Sources:

Parks Development DCC:

\$752,400

Capital Reserve (Revolving Fund):

\$47,600

OBI:

\$ -



Scope:

This annual project submission for Parks Advance Planning and Design will provide resources for planning, research, public and stakeholder consultation, design and project management for a range of purposes, strategic planning projects, reports to City Council, meeting regulatory agency requirements (e.g., Vancouver Coastal Health, Provincial ministries), conceptual park design, and technical reports for projects that require particular areas of expertise (e.g., environmental assessments).

2024 projects include:

1. Richmond Nature Park Improvement Study;
2. Electrical Infrastructure Condition Assessments;
3. Stormwater Infrastructure Improvement Study;
4. Conceptual park and open space planning for various sites;
5. Topographical surveys (engineering site survey pick-up);
6. Park characterization projects; and
7. Best practices research.

The scope of work includes researching best practices; collecting data, topographical surveys and geographical information; and securing consultation for landscape architectural and engineering services as part of a planning and design process. The design process includes preparing and producing concept designs, reports, presentations and detailed construction drawings for upcoming Major Capital projects. Projects may be community initiated or support a redeveloping area of the City.

Program:	Parks Program	Sub-program:	Parks
Project Name:	Parks Ageing Infrastructure Replacement Program	Submission ID:	6374

Location:

Various Locations

Cost:

\$730,000

Funding Sources:Capital Reserve (Revolving Fund):
\$730,000**OBI:**

\$ -

**Scope:**

This program targets the replacement of ageing parks and open space infrastructure, including drainage, electrical and structural systems. Park assets that have exceeded their expected service life are prioritized for repairs or total replacement depending on operational impact and safety to life and property. If not addressed, declining condition of assets may result in closure of amenities and public open spaces, and also increase operational effort required to address increasing frequency and severity of issues.

Priority projects currently identified for 2024 include:

1. Steveston Park lacrosse box replacement: Constructed in the 1970s, the perimeter fence and bleachers are in poor condition and have exceeded expected service life. Issues in the construction cannot be feasibly addressed through minor repairs.
2. Steveston Park spray pad mechanical upgrades: Primary pump and UV treatment systems have exceeded warranty and design life, with spare parts not readily available if issues arise. Upgrades will improve system reliability and performance.
3. South Arm Park court resurfacing: The sport surfacing coatings have completely worn off in high-use areas like the service boxes and require resurfacing. Pavement cracks will be repaired through spot removals and/or surface treatments.
4. Richmond Skateboard Park repairs: Cracked skate features and concrete walls will be repaired to ensure safe operation of the skate park.

Program:	Parks Program	Sub-program:	Parks
Project Name:	Parks General Development	Submission ID:	6373

Location:

Various Locations

Cost:

\$500,000

Funding Sources:

Parks Development DCC:

\$470,250

Capital Reserve (Revolving Fund):

\$29,750

OBI:

\$ -



Scope:

Upgrades to existing parks are required to respond to urgent requests and ongoing growth in the community. This program funds improvements of existing park amenities and facilities which are not part of other park capital programs, yet are required to support the increased use as a result of an increasing resident population. This funding allows the City to be agile and responsive to Council direction and appropriate public requests that align with the City's strategic plans. These discrete, site-specific park enhancements address the community's needs for ongoing park improvements to infrastructure, equipment and landscape amenities.

Examples of projects that have been supported by the General Development program include:

- 1. New benches;
- 2. New drinking fountains; and
- 3. New tennis tables.

Specific projects will be identified and prioritized based on public safety, community requests/complaints, and condition assessments carried out during the year.

Program:	Parks Program	Sub-program:	Parks
Project Name:	Parks Interpretive Signage Program - Phase 2	Submission ID:	6680

Location:

Various Locations

Cost:

\$120,000

Funding Sources:

Parks Development DCC:

\$112,860

Capital Reserve (Revolving Fund):

\$7,140

OBI:

\$7,500

**Scope:**

This project is a continuation of the initiative to develop interpretation signage in underserved parks and trail areas. There are gaps in the Parks and Trails interpretation program and this capital request seeks to close those gaps and provide relevant, active engagement through education and site interpretation of our natural, cultural and historic landscapes. This phase of the project includes up to 10 new interpretation sites. None of these locations have such existing park signage and are still being developed directly related to growth. The new design for the interpretation signage program takes its design cues from the Parks Identification and Wayfinding Signage program and will become part of a larger family of visual identity for Parks.

The scope of work includes:

1. Designing and completing an analysis per interpretation site (natural, cultural and historic);
2. Developing site plans for interpretation signage deployment;
3. Coordinating with vendors and/or in-house services for the fabrications of the signs; and
4. Coordinating installation deployment of Phase 2 with in-house services.

Program:	Parks Program	Sub-program:	Parks
Project Name:	Playground Replacement Program	Submission ID:	6640

Location:

Various Locations

Cost:

\$600,000

Funding Sources:

Capital Reserve (Revolving Fund):
\$600,000

OBI:

\$ -



Scope:

This capital program currently addresses playgrounds that are over 20 years of age, which are at the end of their life span, no longer meet current safety guidelines (according to the Canadian Standards Association's "Children's Playspaces and Equipment"), and/or contain damaged parts that can no longer be replaced due to obsolescence or severe vandalism. Updates of all playground components such as play equipment, safety surfacing, edging, drainage, and surrounding landscape features are considered. While the cornerstone of this program is to ensure that playgrounds continue to be safe and operational into the future, opportunities to broaden the range of play offered and enhance or introduce inclusive play with environmental sustainability condition will also be explored.

A priority in 2024 are replacement of the playgrounds at:

- 1. Fedoruk Kartner Park;
- 2. McLean Neighbourhood Park; and
- 3. Dover Neighbourhood Park.

Program:	Parks Program	Sub-program:	Parks
Project Name:	Waterfront Infrastructure Renewals	Submission ID:	7651

Location:
Imperial Landing and Garry Point Park

Cost:
\$120,000

Funding Sources:
Capital Reserve (Revolving Fund):
\$120,000

OBI:
\$ -



Scope:

The City’s parks and open space system features a wide range of opportunities for residents and visitors to access and enjoy the waterfront. Unique structures along the river celebrate Richmond’s history and create appealing destinations. Waterfront infrastructure at Garry Point Park includes steel piles, concrete abutments, mooring supports, and site servicing capable of supporting moorage of vessels.

Garry Point Park is exposed to adverse conditions of the Fraser River. Scouring, large wakes, deadheads and storm events require structural renewals to ensure the assets are in serviceable conditions. Works proposed include re-coating or repairing damaged steel piles, concrete abutment repairs, steel pontoon floats, and detailed inspections of site services such as water supply and hydro connections.

Parks – Parkland Acquisition Program

The parkland acquisition program relates to the acquisition of parkland for the City, as approved by Council.

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Program:	Parks Program	Sub-program:	Parkland
Project Name:	Parkland Acquisition	Submission ID:	6377

Location:
As per Parks DCC Land Acquisition Plan

Cost:
\$4,000,000

Funding Sources:
Parks Acquisition DCC:
\$3,762,000

Capital Reserve (Revolving Fund):
\$238,000

OBI:
\$ -



Scope:

The purpose of the Parkland Acquisition program is to acquire land for park requirements to address development and population growth. The program is based on the City's population projections as per the OCP with the objective of maintaining the parks provision standard of 7.66 acres per 1,000 population. The program is funded through Parkland Acquisition Development Cost Charges (DCCs) and is guided by the Council approved 2009 Park Land Acquisition Strategy which provides the criteria for evaluating proposed acquisitions. Funding is required each year to allow the City to be strategic and responsive as properties become available thus avoiding the need to borrow the funding from other City sources or pass/prepare a budget amendment for each acquisition.

Land Acquisition Program

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

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Strategic Real Estate Acquisition 109

Program:	Land Program	Sub-program:	Land
Project Name:	Strategic Real Estate Acquisition	Submission ID:	6687

Location:

Various Locations

Cost:

\$11,186,407

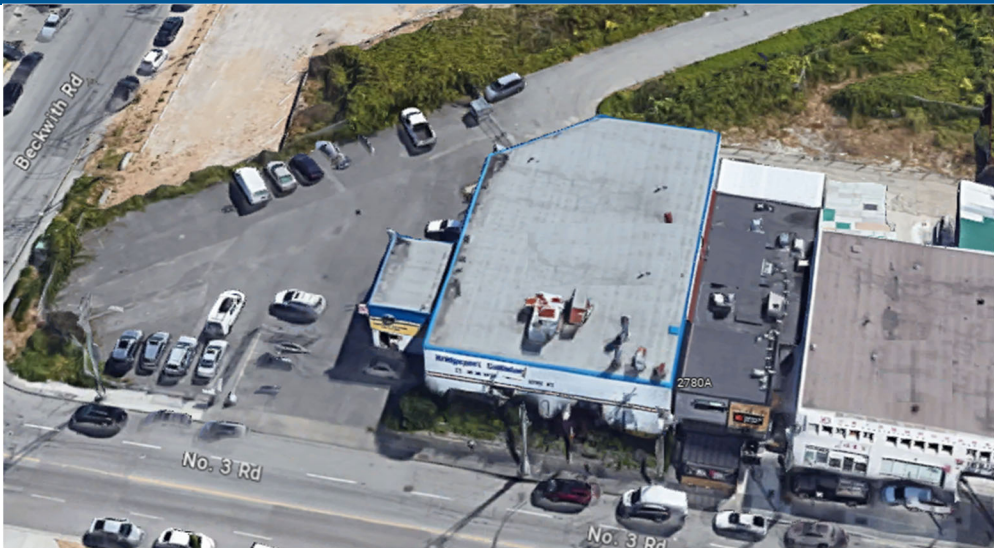
Funding Sources:

Capital Reserve (Industrial Use):
\$10,000,000

Developer Contribution:
\$1,186,407

OBI:

\$ -



Scope:

Funds for land acquisition to meet the Council Approved Strategic Real Estate Investment Plan, other than Development Cost Charges (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.

\$10 million to be invested in investment class real estate.

\$1,186,407 from Developer Contributions will be used to acquire a previously identified property for future road purposes.

Equipment Program

The equipment program includes machinery and vehicles for Public Works (PW), Fire Rescue Services, City Hall computer hardware, software, and other equipment.

Equipment – Vehicle Program

Automatic Vehicle Location/Global Positioning System Expansion..... 111

Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet) 112

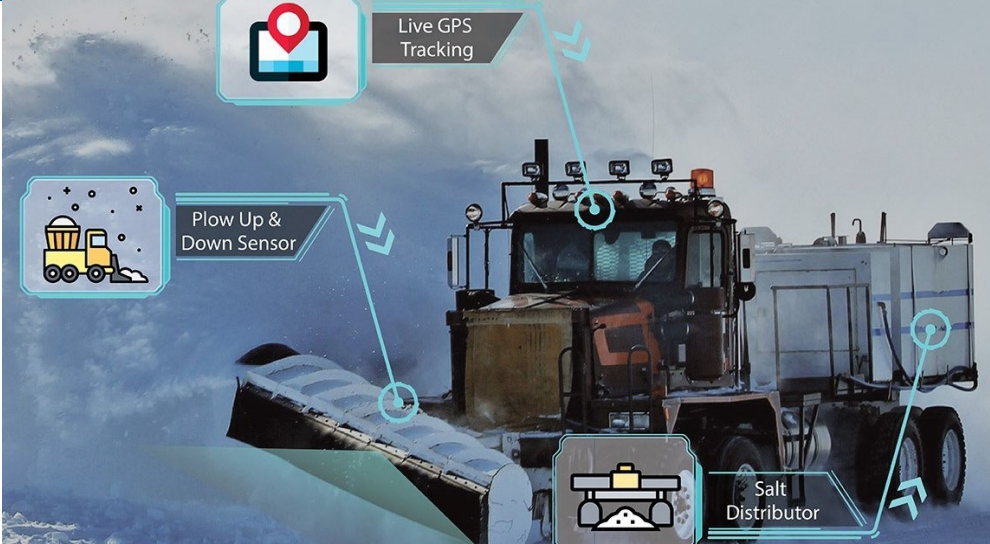
Program:	Equipment Program	Sub-program:	Vehicle
Project Name:	Automatic Vehicle Location/Global Positioning System Expansion	Submission ID:	7264

Location:
Public Works – Fleet Operations

Cost:
\$189,554

Funding Sources:
Public Works Equipment:
\$189,554

OBI:
\$121,762



Scope:

The Automatic Vehicle Location/Global Positioning System (AVL/GPS) supports the City's sustainability objectives relating to social accountability, greenhouse gas (GHG) emissions reductions in relation to efficient fleet use, and fuel efficiency. This is the third year and the final phase of the AVL/GPS expansion.

This project will implement the Power to Off (PTO) and additional sensor capabilities on the remaining approximate 160 units in the corporate fleet including all Richmond Fire-Rescue non-emergency response vehicles. The system specifications requirements will also be refined as a result of this expansion.

dProgram:	Equipment Program	Sub-program:	Vehicle
Project Name:	Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet)	Submission ID:	6770

Location:
Works Yard and Various City Departments

Cost:
\$3,685,000

Funding Sources:
Public Works Equipment:
\$2,960,000

Sewer Levy:
\$350,000

Water Levy:
\$375,000

OBI:
\$ -



Scope:

In accordance with Sustainable Green Fleet Policy 2020, vehicles are eligible for the annual replacement project based on their age and condition.

The project involves meeting with user groups to establish needs and develop specifications for vehicle/equipment replacements. Bid documentation is then issued to the marketplace, with purchases combined where possible to achieve best value. Submissions are evaluated with user input, and awards are made accordingly. Scope also includes vehicle outfitting as required to coincide with individual user department needs. The work commences upon receiving Council approval, with timing dependent on delivery timeframes/availability of product from successful vendors.

The preliminary list of replacement vehicles and equipment includes, but not limited to, the following: 1 tandem dump truck, 3 heavy duty trucks, 2 medium duty trucks, 1 tractor, 1 bus, 3 medium duty vans, 4 light duty vans, 2 excavators, 2 ice resurfacers, 2 recreational terrain vehicles (RTV), 1 trailer, 1 curb builder, plus an unallocated amount for unforeseen replacements, pricing adjustments, equipment failure, etc.

Equipment – Fire Vehicle Program

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Fire Vehicle Replacement Reserve Purchases 114

Program:	Equipment Program	Sub-program:	Fire Vehicle
Project Name:	Fire Vehicle Replacement Reserve Purchases	Submission ID:	7434

Location:

Various Locations

Cost:

\$1,476,000

Funding Sources:

Fire Equipment:

\$1,476,000

OBI:

\$ -



Scope:

Richmond Fire-Rescue (RFR) follows a life-cycle replacement schedule based on the National Fire Protection Association standard 1904-194.

Following this international standard includes RFR mechanical staff conducting an inspection annually on each frontline apparatus to evaluate replacement schedules due to age and operational condition, and to avoid mechanical failures.

This inspection and replacement cycle allows Richmond Fire-Rescue to respond to calls for service and ensure the continuous and uninterrupted delivery of fire suppression services, which provides a favourable fire underwriters rating and the lowest possible insurance lines for commercial and residential customers in the City of Richmond.

RFR has designated “Fire Equipment Reserve”, the replacement plan for all apparatus funded through this reserve.

The replacement plan for 2024 includes a frontline truck budgeted at \$1,476,000.

Equipment – Equipment Program

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GHG and Energy Management Projects 116

Program:	Equipment Program	Sub-program:	Equipment
Project Name:	GHG and Energy Management Projects	Submission ID:	7089

Location:

Various Locations

Cost:

\$550,000

Funding Sources:

Gas Tax:

\$550,000

OBI:

\$ -



Scope:

Greenhouse gas (GHG) reduction, energy management and building mechanical projects (e.g. HVAC) as identified through the completion of the following ongoing studies:

1. Low Carbon Electrification (BC Hydro);
2. GHG Reduction Master Plan (FortisBC); and
3. GHG Reduction Pathway Feasibility Study (Federation of Canadian Municipalities).

The City is utilizing these studies to identify a variety of GHG emission reduction measures, as well as project phasing and funding pathways for a group of civic facilities that collectively represent over 50 per cent of annual natural gas consumption within the City’s corporate portfolio.

Key objectives for this project include significantly reducing operational greenhouse gas emissions through a combination of energy efficiency improvements, mechanical system electrification, and assessing how these measures can make these buildings more resilient to the negative effects of climate change.

Information Technology Program

The Information Technology Program is focused on delivering innovation and best-in-class services to staff and the public. We operate a multi-faceted portfolio that enables Council goals and provides benefits to the community while ensuring the integrity and ongoing operation of City systems through adoption of recognized best practices in IT Systems and Cybersecurity Management and a planned approach to address ageing infrastructure requirements.

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Program:	Equipment Program	Sub-program:	Information Technology
Project Name:	Annual Hardware Refresh	Submission ID:	6668

Location:
City Hall

Cost:
\$447,000

Funding Sources:
Hardware Upgrade:
\$447,000

OBI:
\$ -



Scope:

The City maintains the best practice of replacing ageing computer hardware on a defined schedule to mitigate the effects of equipment failure. For our desktop and laptop environment, this schedule is based on a five-year refresh cycle. These assets are depreciated and written off after disposal approvals have been received. The City either trades in older assets or disposes them in a certified, environmentally sound manner.

This project scope is to perform the scheduled replacement of end-of-life City computer hardware, which includes 77 desktops, 3 laptops, 211 monitors (desktop and video conferencing enabled), 12 docking stations, 121 mobile phones and 124 iPads.

Program:	Equipment Program	Sub-program:	Information Technology
Project Name:	Automated Plan Review AI Software	Submission ID:	7638

Location:
City Hall

Cost:
\$717,414

Funding Sources:
Grant:
\$717,414

OBI:
\$55,000



Scope:

The goal of this project is to implement an AI (artificial intelligence) driven, automated plan review system to significantly enhance the speed and accuracy for processing building and development permit applications. The project will be implemented in phases, with the submission focusing on the first phase for single occupancy building types.

The scope of work includes:

1. Planning study to design the plan review automation rules for single occupancy building types; and
2. Implementation of the automated plan review software, with machine learning capabilities.

Subject to the grant application being successful, this project will be funded by the Housing Accelerator Fund (HAF), which the application was approved by Council. At the time of writing this report, no funding decision has been announced.

Program:	Equipment Program	Sub-program:	Information Technology
Project Name:	Commvault City Hall Storage Refresh	Submission ID:	7561

Location:
City Hall

Cost:
\$131,658

Funding Sources:
Hardware Upgrade:
\$131,658

OBI:
\$6,552



Scope:

The City's backup storage solution is critical for the protection, retention and recovery of data. The system is used to store all City data and is required for business productivity, continuity and risk management.

The existing disk storage solution at City Hall has begun to have drive failures and has been in operation for about 10 years. It has exceeded recommended life cycle targets and needs to be replaced.

This project will replace the existing unsupported end-of-life hardware with new technology and increased storage capacity to meet future growth.

Program:	Equipment Program	Sub-program:	Information Technology
Project Name:	CRM Public Works Expansion	Submission ID:	7521

Location:

City Hall

Cost:

\$400,000

Funding Sources:

Computer Equipment:
\$400,000

OBI:

\$ -



Scope:

Expanding the use of the City's Customer Relationship Management (CRM) platform to be used as the source system to capture requests for service and problems that Dispatch capture in phone calls, and emails to Infor Public Sector (IPS). This process will also streamline the process that website visitors follow to submit a request for service or problems that are associated to Dispatch-related activities.

This solution would require the following categories to be updated and re-assessed in the City's CRM:

1. Graffiti - on roadways and City building
2. Meter Service requests
3. Traffic signal not working (1 or multiple)
4. Roads category
5. Water and Sewers category

Integration, consulting/coaching, design, event handling, automation and orchestration will be necessary to keep the City's source systems, IPS, CRM, corporate website and MyRichmond, updated and optimized.

Program:	Equipment Program	Sub-program:	Information Technology
Project Name:	Database Encryption Project	Submission ID:	7516

Location:
City Hall

Cost:
\$355,000

Funding Sources:
Software:
\$355,000

OBI:
\$44,500



Scope:

As part of best practice as it relates to security protections, it is recommended that all databases be fully encrypted to prevent data being potentially stolen by cybercriminals. Data that is encrypted is not easily accessible without the encryption keys, which would be highly secured.

Implementing database encryption prevents attempts from malicious parties from gaining access to confidential information stored in Oracle and SQL Server databases, by transparently encrypting corporate enterprise system data stored in databases and backups.

Program:	Equipment Program	Sub-program:	Information Technology
Project Name:	MyPermits	Submission ID:	7519

Location:
City Hall

Cost:
\$2,176,085

Funding Sources:
Grant:
\$2,176,085

OBI:
\$ -



Scope:

The MyPermits will support development and related activities to reduce administrative time for permit processing and provide customer online digital access. The primary objective is to optimize and streamline processes for development applications, plan review, and permitting, with end-to-end modernization to enable digital submission, review/approval, and issuance. By leveraging technology, the project aims to improve the efficiency and effectiveness of the review process, while also introducing customer-focused enhancements such as online application submission and payment. This will lead to increased stakeholder engagement and improved accessibility to information.

The scope involves reviewing and streamlining the permitting process and enabling digital access for development application submissions and review, as well as status tracking. This includes upgrading the current permitting system and implementing the Permit Portal within MyRichmond.

Subject to the grant application being successful, this project will be funded by the Housing Accelerator Fund (HAF), which the application was approved by Council. At the time of writing this report, no funding decision has been announced.

Program:	Equipment Program	Sub-program:	Information Technology
Project Name:	VXRail Host Expansion and Refresh	Submission ID:	7528

Location:
City Hall

Cost:
\$738,000

Funding Sources:
Hardware Upgrade:
\$738,000

OBI:
\$88,000



Scope:

This project is to expand the computer and storage capacity of the Datacentre production virtualized server environment to meet the increasing resource demand and to replace ageing, end of life servers with the same technology platform.

There is an additional compute demand being placed on the server environments due to advanced detection and reporting services, namely Carbon Black, that has been put in place. As a result, the server compute environment is running out of compute resources. This project is to ensure that the capacity is able to continue to serve the requirements of the City and not be prone to outages or performance impacts in the future.

Contingent External Contributions

Contingent external contributions is an estimate of external grants that may be received throughout the year for a variety of approved capital projects.

Table of Contents

Contingent External Contributions 126

Program:	Contingent External Contributions	Sub-program:	Contingent External Contributions
Project Name:	Contingent External Contributions	Submission ID:	6769

Location: Various Locations	Scope: The Financial Plan includes an estimate for external grants and contributions that may be approved or received throughout the year for various projects. Spending will only incur if the funding is confirmed. Including an estimate in the Financial Plan will allow staff to request scope changes to existing projects without having to wait until the Bylaw Amendment, which is typically adopted in the fall.
Cost: \$10,000,000	
Funding Sources: Grant: \$10,000,000	
OBI: \$ -	

Infrastructure Program – Recommended But Insufficient Funding

Due to funding constraints and higher priority projects, the following infrastructure project is recommended but with insufficient funding.

Infrastructure Advanced Design and Minor Public Works Program

Table of Contents

Public Works Minor Capital - Traffic..... 128

Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Minor Capital - Traffic	Submission ID:	6624

Location:

Various Locations

Cost:

\$250,000

Funding Sources:

Capital Reserve (Revolving Fund):
\$250,000

OBI:

\$ -



Scope:

Minor work related to traffic operations and traffic signals infrastructure including installation, repairs, or replacement of traffic/parking signage, pavement marking, traffic measure and signal device, upgrades to meet changes in safety requirements, testing of new technologies to improve efficiencies, and response to unforeseen public requests for minor upgrades. These are separate from DCC programs which fund specific projects/locations.

Note: Transportation receives public requests throughout the year for minor transportation projects. The minor capital program allows the department to respond to these requests in a timely and cost effective manner.

Building Program – Recommended But Insufficient Funding

Due to funding constraints and higher priority projects, the following building projects are recommended but with insufficient funding.

Table of Contents

Facility Services Minor Capital Works..... 130

UPS Replacement..... 131

Program:	Building Program	Sub-program:	Building
Project Name:	Facility Services Minor Capital Works	Submission ID:	7505

Location:
Various Locations

Cost:
\$500,000

Funding Sources:
Building and Infrastructure:
\$500,000

OBI:
\$ -



Scope:

This project involves minor work related to the building infrastructure maintenance, including replacement of chiller gaskets, rehabilitation of building envelope systems, upgrades to multiple trail washrooms, fire panel and equipment replacements, as well as associated works to complete these.

Every year, Facility Services receives requests for minor projects. The minor capital program will allow the department to respond to these requests in a timely and cost effective manner.

Program:	Building Program	Sub-program:	Building
Project Name:	UPS Replacement	Submission ID:	7591

Location:
City Hall

Cost:
\$400,000

Funding Sources:
Building and Infrastructure:
\$400,000

OBI:
\$60,000



Scope:

Uninterruptible Power Supply (UPS) protect computers and other equipment from power surges and guarantee power in the event of an outage. The UPS at City Hall and Works Yard is 15+ years and is at its end of life, with limited support and replacement parts available. Also there are several equipment communications rooms which do not have any UPS protection.

This project will replace the UPS systems in the City Hall and Works Yards data centres and provide individual UPS protection for 15 equipment communication rooms.

Parks Program – Recommended But Insufficient Funding

Due to funding constraints and higher priority projects, the following park projects are recommended but with insufficient funding.

Table of Contents

Park Shelter and Shade Program 133

Pickleball Court Construction 134

Waterfront Infrastructure Renewals 135

Program:	Parks Program	Sub-program:	Parks
Project Name:	Park Shelter and Shade Program	Submission ID:	7369

Location:
Various Locations

Cost:
\$500,000

Funding Sources:
Capital Reserve (Revolving Fund):
\$500,000

OBI:
\$4,000



Scope:

This project proposes to construct canopies and shades in parks to improve adaptation to warming climates. Construction of permanent shelters at Dover Neighbourhood Park, Garden City Park, McLean Neighbourhood Park and Steveston Park were planned through a previous capital submission in 2023.

This project proposes the construction of four additional shade structures. The program will prioritize and implement new shade amenities at strategic locations in the built environment, such as playgrounds, plazas and picnicking areas.

If this capital submission is not approved, the City will continue with the installation of temporary pop-up park shelters as neededou could .

Program:	Parks Program	Sub-program:	Parks
Project Name:	Pickleball Court Construction	Submission ID:	7538

Location:
Various Locations

Cost:
\$1,430,000

Funding Sources:
Capital Reserve (Revolving Fund):
\$1,430,000

OBI:
\$2,110



Scope:

In 2020, the City constructed nine new pickleball courts through renovation of underutilized spaces in Hugh Boyd Community Park and South Arm Community Park. As the only pickleball courts in the City, the courts are frequently full with users waiting for court time. Pickleball is the fastest growing sport in North America and demand is expected to continue to increase as the sport features a low barrier to entry and a highly social playing environment. This project is identified as a priority project through the Recreation Sports Facility Needs Assessment.

The project proposes the construction of nine new pickleball courts inclusive of paving, coloured sport performance surfacing, perimeter fencing, drainage improvements and sport lighting. An acoustic engineer will be retained to improve noise performance of the amenity through site selection and design methodology. Several sites will be assessed in consideration to noise impacts, amenity provision service areas and overall park planning objectives.

Program:	Parks Program	Sub-program:	Parks
Project Name:	Waterfront Infrastructure Renewals	Submission ID:	7527

Location:
Imperial Landing and Garry Point Park

Cost:
\$550,000

Funding Sources:
Capital Reserve (Revolving Fund):
\$550,000

OBI:
\$ -



Scope:

The City's parks and open space system features a wide range of opportunities for residents and visitors to access and enjoy the waterfront. Unique structures along the river celebrate Richmond's history and create appealing destinations. Waterfront infrastructure at Imperial Landing include look-out piers, pilings, gangways, floats and a pedestrian bridge. These assets provide circulation, historic interpretation, and contribute to the vibrancy of Steveston and the public realm.

A condition assessment completed in 2023 by marine structural engineers Westmar Advisors Inc. identified infrastructure renewals required to ensure waterfront assets at Imperial Landing remain in serviceable conditions. Proposed works will address decaying timber structures, failing steel coatings, and general updates to components such as safety ladders and surfaces.

Equipment Program – Recommended But Insufficient Funding

Due to funding constraints and higher priority projects, the following vehicle project is recommended but with insufficient funding.

Vehicle Program

Table of Contents

Pick-Up Truck for Parks Maintenance Work 137

Program:	Equipment Program	Sub-program:	Vehicle
Project Name:	Pick-Up Truck for Parks Maintenance Work	Submission ID:	7606

Location:
Works Yard

Cost:
\$140,000

Funding Sources:
Capital Reserve (Revolving Fund):
\$140,000

OBI:
\$34,464



Scope:

Various major new parks have been constructed through Parks capital projects or through new development, such as Aberdeen Neighbourhood Park, Alexandra Neighbourhood Park and Tait Riverfront Park. An additional vehicle is required to support the maintenance of the new assets to transport maintenance staff, materials and equipment. This additional truck will enable the Parks department to respond to Council priorities and goals and maintain current service levels throughout the overall park system.

The scope of work is for the purchase of one 1-tonne truck with a dump box to support additional maintenance required for the growth in our park assets.

Information Technology Program – Recommended But Insufficient Funding

Due to funding constraints and higher priority projects, the following information technology projects are recommended but with insufficient funding.

Table of Contents

City Hall Meeting Room AV Equipment Upgrade 139

Document and Record Management System Modernization 140

Program:	Equipment Program	Sub-program:	Information Technology
Project Name:	City Hall Meeting Room AV Equipment Upgrade	Submission ID:	7646

Location:
City Hall

Cost:
\$111,208

Funding Sources:
Capital Reserve (Revolving Fund):
\$111,208

OBI:
\$23,553



Scope:

The project’s primary objective is to upgrade the AV equipment in the City Hall Meeting House rooms to a modern, integrated system with hybrid meeting capabilities.

Changing demographics and technological advancements indicate a growing demand for hybrid meeting capabilities, signifying that this is not a short-term issue. As the City continues to grow, the need for accessible and efficient meeting spaces is projected to increase steadily.

Program:	Equipment Program	Sub-program:	Information Technology
Project Name:	Document and Record Management System Modernization	Submission ID:	7517

Location:

City Hall

Cost:

\$2,077,258

Funding Sources:

Capital Reserve (Revolving Fund):
\$2,077,258

OBI:

(\$112,000)



Scope:

The existing document and record management system is reaching its end of life. The system (REDMS) has been in place at the City for over 20 years, playing a vital role in support of the City's operations, while also supporting legislative requirements to keep vital records as evidence of City processes and activities. The last major upgrade was in 2016. There is a need to replace this system due to outdated and unsupported technology, limited functionality and increased support costs.

This project will implement a modern electronic document and records management system with new and existing system functionalities, migrating the existing data records and improving user experience while supporting records management industry best practices.

CITY OF RICHMOND
5 YEAR CAPITAL PLAN SUMMARY (2024 – 2028)
(in \$000s)

	2024	2025	2026	2027	2028
Infrastructure Program					
Roads	20,050	23,180	22,721	13,033	13,296
Flood Protection	20,561	36,956	20,529	21,301	21,016
Water	9,618	10,236	11,110	13,146	11,490
Sanitary Sewer	8,150	6,417	5,614	5,541	5,800
Infrastructure Advanced Design and Minor Public Works	5,580	4,320	4,703	3,655	4,015
Total Infrastructure Program	\$63,959	\$81,109	\$64,677	\$56,676	\$55,617
Building Program					
Building	87,648	34,500	57,900	31,500	35,500
Heritage	13,500	15,800	16,450	-	-
Total Building Program	\$101,148	\$50,300	\$74,350	\$31,500	\$35,500
Parks					
Parks	7,405	4,870	2,650	6,270	6,400
Parkland	4,000	4,000	4,000	4,000	4,000
Total Parks Program	\$11,405	\$8,870	\$6,650	\$10,270	\$10,400
Land Program					
	\$11,186	\$10,000	\$10,000	\$10,000	\$10,000
Equipment Program					
Vehicle	3,875	3,983	4,013	3,416	3,455
Fire Vehicle	1,476	220	1,916	2,290	336
Equipment	550	782	1,715	655	550
Total Equipment Program	\$5,901	\$4,985	\$7,644	\$6,361	\$4,341
Information Technology Program					
	\$4,966	\$1,621	\$1,301	\$543	\$671
Contingent External Contributions					
	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Capital Program	\$208,565	\$166,885	\$174,622	\$125,350	\$126,529

CITY OF RICHMOND
5 YEAR CAPITAL PLAN BY FUNDING SOURCES (2024 – 2028)
(in \$000s)

DCC Reserves	2024	2025	2026	2027	2028
Drainage DCC	1,139	2,723	3,906	1,609	328
Parks Acquisition DCC	4,703	3,762	3,762	3,762	3,762
Parks Development DCC	1,947	1,288	846	959	846
Roads DCC	7,277	8,559	9,828	5,878	5,878
Sanitary DCC	104	509	79	-	-
Water DCC	1,437	1,304	1,696	1,447	-
Total DCC	\$16,607	\$18,145	\$20,117	\$13,655	\$10,814
Statutory Reserves					
Capital Building and Infrastructure	56,734	29,300	45,800	27,500	15,500
Capital Reserve	30,881	15,851	22,553	15,921	21,163
Capstan Station	-	2,000	-	-	-
Drainage Improvement	12,746	-	-	-	-
Equipment Replacement	5,026	4,225	5,705	5,467	3,108
Flood Protection BL10403	3,238	23,456	17,440	20,715	22,203
Growing Communities Reserve Fund	3,354	17,000	-	-	-
Sanitary Sewer	8,464	6,912	6,321	3,823	550
Sanitary Sewer BL10401	8,443	-	6,675	2,800	10,789
Water Supply BL10402	11,807	-	9,325	2,324	17,465
Watermain Replacement	9,646	9,396	10,178	8,939	-
Total Statutory Reserves	\$150,339	\$108,140	\$123,997	\$87,489	\$90,778
Other Sources					
Enterprise Fund	490	-	-	-	-
Grant and Developer Contribution	22,478	25,094	15,155	11,400	11,400
Other Sources	13,440	13,010	12,627	10,875	11,268
Sewer Levy	350	513	215	65	221
Solid Waste and Recycling	600	300	300	300	300
Steveston Community Amenity Fund	2,600	-	550	-	-
Water Levy	1,661	1,683	1,661	1,566	1,748
Total Other Sources	\$41,619	\$40,600	\$30,508	\$24,206	\$24,937
Total Capital Program	\$208,565	\$166,885	\$174,622	\$125,350	\$126,529

CITY OF RICHMOND
5 YEAR CAPITAL PLAN BY PROGRAM (2024 – 2028)
(in \$000s)

	2024	2025	2026	2027	2028
Infrastructure Program					
Roads					
Active Transportation Improvement Program	1,000	750	750	750	750
Annual Asphalt Re-Paving Program - MRN	3,370	3,403	1,737	1,772	1,808
Annual Asphalt Re-Paving Program - Non-MRN	3,940	4,137	4,344	4,561	4,788
Arterial Roadway Improvement Program	1,000	800	800	800	800
Bridge Rehabilitation Program	300	-	300	-	-
Capstan Station Integration Capital Works	-	2,000	-	-	-
Citywide Connector Walkways Rehabilitation Program	250	250	250	-	-
Citywide Sidewalk and Street Light Replacement Program	500	500	500	-	-
Gilbert Road Off-road Cycling Facility, Granville Avenue to Elmbridge Way	4,150	-	-	-	-
LED Street Name Sign Program	200	200	200	200	200
Neighbourhood Walkway Program	500	500	500	500	500
Shell Road Multi-Use Pathway, Highway 99 to River Road	-	-	8,400	-	-
Special Crosswalk Program	350	350	350	350	350
Steveston Highway Multi-Use Pathway, Shell Road to Hwy 99 Overpass	-	5,700	-	-	-
Street Light LED Upgrades	490	490	490	-	-
Supplementary Asphalt Re-Paving Program - Non-MRN	1,000	-	-	-	-
Top 20 Collision Prone Intersections - Implementation of Medium-/Long-term Improvements	600	2,000	2,000	2,000	2,000
Traffic Calming Program	300	300	300	300	300
Traffic Signal Power Backup System (UPS)	200	200	200	200	200
Traffic Signal Program	600	500	500	500	500
Traffic Video and Communication Program	400	400	400	400	400
Transit-Related Amenity Improvement Program	100	100	100	100	100
Transit-Related Roadway Improvement Program	200	200	200	200	200
Transportation Planning, Functional and Preliminary Design	600	400	400	400	400
Total Roads	\$20,050	\$23,180	\$22,721	\$13,033	\$13,296
Flood Protection					
Box Culvert Repair	-	1,500	500	250	250
Burkeville Utility Improvements	4,005	3,104	2,900	500	3,000
Canal Stabilization and Drainage and Irrigation Upgrades	3,000	4,300	1,955	940	250
Development Coordinated Works - Flood Protection	250	250	250	250	250

	2024	2025	2026	2027	2028
Disaster Mitigation and Adaptation Fund	10,000	9,234	-	-	-
Infrastructure Upgrades	-	150	-	150	-
Drainage Network Ecological Enhancement	-	150	-	150	-
Drainage Pump Station Rehabilitation and Generator Upgrade	200	500	250	150	250
Flood Protection and Dike Improvements	1,084	4,502	11,366	16,200	15,116
Habitat Offsetting	-	-	1,500	-	-
Invasive Species Management	200	200	200	200	200
Laneway Drainage Upgrade	1,272	1,766	1,158	2,211	1,250
No. 3 Road South Pump Station Upgrade	-	11,000	-	-	-
SCADA System Improvements	350	300	300	300	300
Watercourse Rehabilitation and Replacement	200	150	150	150	150
Total Flood Protection	\$20,561	\$36,956	\$20,529	\$21,301	\$21,016
Water					
Development Coordinated Works - Water	250	250	250	250	250
Fire Hydrant Upgrades	400	-	-	-	-
Pressure Reducing Valve Upgrades	-	2,250	-	-	-
Water Metering Program	2,000	3,000	3,000	3,000	3,000
Watermain Replacement Upgrades Program	6,668	4,406	7,517	9,536	7,865
Watermain Tie-in and Restoration	300	330	343	360	375
Total Water	\$9,618	\$10,236	\$11,110	\$13,146	\$11,490
Sanitary Sewer					
6333 Cooney Road Development Coordinated Works - Sanitary System Upgrade	2,300	-	-	-	-
9800 Van Horne Way Development Coordinated Works	2,800	-	-	-	-
Cabot Sanitary Pump Station Upgrade	-	-	1,714	-	-
Chevoit Sanitary Pump Station Upgrade	-	-	-	-	2,000
Danube Sanitary Pump Station Upgrade	-	-	-	1,791	-
Development Coordinated Works - Sanitary	250	250	250	250	250
Richmond Park Sanitary Pump Station Upgrade	-	2,767	-	-	-
Sanitary Pump Station and Forcemain Upgrades and Rehabilitation	700	550	600	600	600
Sanitary Sewer Gravity System Assessment and Rehabilitation	1,050	700	700	750	800
Sanitary Sewer Tie-in and Restoration	150	150	150	150	150
Steveston Sanitary Sewer Rehabilitation	900	2,000	2,200	2,000	2,000
Total Sanitary Sewer	\$8,150	\$6,417	\$5,614	\$5,541	\$5,800
Infrastructure Advanced Design and Minor Public Works					
Public Works Infrastructure Advanced Design	2,970	2,170	2,453	1,755	2,115
Public Works Minor Capital - Dikes	400	400	400	400	400
Public Works Minor Capital - Drainage	455	400	400	400	400
Public Works Minor Capital - Roads	250	250	350	-	-
Public Works Minor Capital - Sanitary	455	400	400	400	400

	2024	2025	2026	2027	2028
Public Works Minor Capital - Sanitation and Recycling	600	300	300	300	300
Public Works Minor Capital - Water	450	400	400	400	400
Total Infrastructure Advanced Design and Minor Public Works	\$5,580	\$4,320	\$4,703	\$3,655	\$4,015
Total Infrastructure Program	\$63,959	\$81,109	\$64,677	\$56,676	\$55,617
Building Program					
Building					
Annual Infrastructure Replacements and Building Improvements	3,460	4,000	4,000	4,000	4,000
Capital Buildings Project Development Advanced Design	1,500	500	500	500	500
Childcare Facility Infrastructure Renewals	-	-	-	-	1,000
City Hall Annex Infrastructure Replacements	600	-	-	-	-
City Hall Mechanical and Interior Finish Renewals	-	6,800	-	-	-
Community Safety Building - Roof Replacement and Mechanical Renewals	-	-	-	7,000	-
Community Safety Building Mechanical System Renewals	-	1,400	-	-	-
Community Safety Building Security Enhancements and Infrastructure Replacement	1,788	-	-	-	-
East Richmond Hall Envelope and HVAC Renewals	-	-	250	-	-
Fire Hall No. 7 System Renewals	1,900	-	-	-	-
Garden City Lands - Community Hub	-	-	-	20,000	-
Hugh Boyd Community Facility and Fieldhouse	-	17,000	-	-	-
Library Cultural Centre Envelope System Renewals	-	2,400	-	-	-
Richmond Curling Club Priority 2 Repairs - Phase 2	3,100	-	-	-	-
Richmond Curling Club Priority 2 Repairs - Phase 3	-	2,400	-	-	-
Richmond Curling Club Priority 3 Repairs	-	-	900	-	-
Richmond Ice Centre System and Interior Renewals	-	-	1,700	-	-
Steveston and South Arm Outdoor Pool Renewals	4,300	-	-	-	-
Steveston Martial Arts Envelope and Interior Renewals	-	-	550	-	-
Steveston Martial Arts Roof Beam Remediation and Fascia Board Replacement	1,000	-	-	-	-
Works Yard Replacement - Phase 1	70,000	-	-	-	-
Works Yard Replacement - Phase 2	-	-	50,000	-	-
Works Yard Replacement - Phase 3	-	-	-	-	30,000
Total Building	\$87,648	\$34,500	\$57,900	\$31,500	\$35,500
Heritage					
Britannia Shipyards - Britannia Shipyard Building Envelope and Structural Renewals	7,000	-	-	-	-
Britannia Shipyards - Seine Net Loft Envelope and Structural Renewals	-	10,000	-	-	-

	2024	2025	2026	2027	2028
First Nations Bunkhouse Reconstruction and Exhibit Development	6,500	-	-	-	-
Japanese Duplex Restoration and Fit Out	-	5,800	-	-	-
Phoenix Net Loft Program Implementation	-	-	16,000	-	-
Steveston Post Office and Museum Infrastructure Renewals	-	-	450	-	-
Total Heritage	\$13,500	\$15,800	\$16,450	\$ -	\$ -
Total Building Program	\$101,148	\$50,300	\$74,350	\$31,500	\$35,500
Parks Program					
Parks					
Bowling Green Lighting LED Replacement	450	-	-	-	-
Burkeville Neighbourhood Park Redevelopment	600	-	-	-	-
City-Wide Community Gardens	300	-	-	-	-
Hugh Boyd Community Park Playground Renewal	300	-	-	-	-
Lulu Island Park - Detailed Design Phase	-	2,000	750	-	-
Lulu Island Park - Phase 1 Construction	-	-	-	4,750	-
Lulu Island Park - Phase 2 Construction	-	-	-	-	5,500
Minoru Lakes Renewal: Phase 2	2,500	-	-	-	-
Minoru Park Central Amenity Space Concept Design	385	-	-	-	-
Minoru Park Playground Renewal Detailed Design	-	350	-	-	-
Parks Advance Planning and Design	800	400	400	400	400
Parks Ageing Infrastructure Replacement Program	730	500	500	-	-
Parks General Development	500	500	500	500	500
Parks Identity and Wayfinding Signage Program	-	120	-	120	-
Parks Interpretive Signage Program - Phase 2	120	-	-	-	-
Parks Sustainable Stormwater Management Program	-	500	-	-	-
Playground Replacement Program	600	500	500	500	-
Waterfront Infrastructure Renewals	120	-	-	-	-
Total Parks	\$7,405	\$4,870	\$2,650	\$6,270	\$6,400
Parkland					
Parkland Acquisition	4,000	4,000	4,000	4,000	4,000
Total Parkland	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Total Parks Program	\$11,405	\$8,870	\$6,650	\$10,270	\$10,400
Land Program					
Land					
Strategic Real Estate Acquisition	11,186	10,000	10,000	10,000	10,000
Total Land Program	\$11,186	\$10,000	\$10,000	\$10,000	\$10,000

Equipment Program					
Vehicle Replacement					
Automatic Vehicle Location/Global Positioning System Expansion	190	-	-	-	-
Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet)	3,685	3,983	4,013	3,416	3,455
Total Vehicle Replacement	\$3,875	\$3,983	\$4,013	\$3,416	\$3,455
Fire Vehicle					
Fire Vehicle Replacement Reserve Purchases	1,476	220	1,916	2,290	336
Total Fire Vehicle	\$1,476	\$220	\$1,916	\$2,290	\$336
Equipment					
Capstan Community Centre - Furniture, Fixtures and Equipment (FF&E)	-	-	800	-	-
Fire Equipment Replacement from Reserve	-	232	365	105	-
GHG and Energy Management Projects	550	550	550	550	550
Total Equipment	\$550	\$782	\$1,715	\$655	\$550
Total Equipment Program	\$5,901	\$4,985	\$7,644	\$6,361	\$4,341
Information Technology Program					
Information Technology					
Annual Hardware Refresh	448	921	1,301	543	671
Automated Plan Review AI Software	717	-	-	-	-
Commvault City Hall Storage Refresh	132	-	-	-	-
CRM Public Works Expansion	400	-	-	-	-
Database Encryption Project	355	-	-	-	-
MyPermits	2,176	-	-	-	-
Roads Network Phase 2: Model/Inventory/Manage	-	700	-	-	-
VXRail Host Expansion and Refresh	738	-	-	-	-
Total Information Technology Program	\$4,966	\$1,621	\$1,301	\$543	\$671
Contingent External Contributions					
Contingent External Contributions					
Contingent External Contributions	10,000	10,000	10,000	10,000	10,000
Total Contingent External Contributions	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Grand Total	\$208,565	\$166,885	\$174,622	\$125,350	\$126,529

CITY OF RICHMOND
5 YEAR CAPITAL PLAN BY PROGRAM (2024 – 2028) RECOMMENDED BUT INSUFFICIENT FUNDING
(in \$000s)

	2024	2025	2026	2027	2028
Infrastructure Program					
Roads					
Bridge Rehabilitation Program	-	-	-	-	300
Citywide Sidewalk and Street Light Replacement Program	-	-	-	500	500
Street Light LED Upgrades	-	-	-	490	490
Supplementary Asphalt Re-Paving Program - Non-MRN	-	-	3,000	-	3,000
Total Roads	\$ -	\$ -	\$3,000	\$990	\$4,290
Infrastructure Advanced Design and Minor Public Works					
Public Works Minor Capital – Roads	-	-	-	350	250
Public Works Minor Capital – Traffic	250	250	250	250	250
Total Infrastructure Advanced Design and Minor Public Works	\$250	\$250	\$250	\$600	\$500
Total Infrastructure Program	\$250	\$250	\$3,250	\$1,590	\$4,790
Building Program					
Caretaker Suite Infrastructure Renewals - Phase 2	-	1,800	-	-	-
Caretaker Suite Infrastructure Renewals - Phase 3	-	-	2,900	-	-
City Hall Infrastructure Replacements	-	-	-	-	4,200
City Wide Baseball Building & Fieldhouse Infrastructure Renewals	-	-	-	350	-
Debeck House System and Envelope Renewals	-	-	500	-	-
Facility Services Minor Capital Works	500	-	-	-	500
Fire Hall Infrastructure Replacements	-	-	-	-	3,600
Gateway Theatre Mechanical and HVAC Renewals	-	5,500	-	-	-
Hamilton Community Centre Infrastructure Renewals	-	-	-	200	-
Library Cultural Centre - System Replacements and Elevator Renewals	-	-	-	5,000	-
Richmond Ice Centre Infrastructure Renewals	-	-	-	1,000	-
Richmond Ice Centre Mechanical and Electrical Renewals	-	3,700	-	-	-
South Arm Community Centre Envelope and Infrastructure Renewals	-	-	9,000	-	-
Thompson Community Centre and Hall Infrastructure Renewals	-	-	-	2,950	-
UPS Replacement	400	-	-	-	-
Watermania Infrastructure Renewals	-	-	-	5,200	-
West Richmond Pitch & Putt Mechanical and Interior Renewals	-	-	600	-	-
Total Building Program	\$900	\$11,000	\$13,000	\$14,700	\$8,300
Parks Program					
Parks					
Brighouse Park Baseball Diamond Infield Upgrade	-	520	-	-	-

	2024	2025	2026	2027	2028
Hugh Boyd Community Park Playground Renewal	-	1,500	-	-	-
London Steveston Softball Diamond Construction	-	-	2,500	-	-
Minoru Park Field 2 Synthetic Turf Replacement	-	-	-	750	-
Minoru Park Latrace Field Synthetic Turf Replacement	-	-	-	-	1,580
Minoru Park Playground Construction Services	-	-	2,000	-	-
Park Shelter and Shade Program	500	500	500	500	500
Parks Ageing Infrastructure Replacement Program	-	-	-	250	500
Parks Sustainable Stormwater Management Program	-	-	500	500	500
Pickleball Court Construction	1,430	-	-	-	-
Playground Replacement Program	-	-	-	-	500
Richmond Nature Park Enhancements	-	500	-	-	-
Terra Nova Slough Habitat Enhancement	-	-	-	500	-
Trail Network Enhancements	-	-	-	-	200
Waterfront Infrastructure Renewals	550	-	-	-	-
Total Parks Program	\$2,480	\$3,020	\$5,500	\$2,500	\$3,780
Equipment Program					
Vehicle					
Pick-Up Truck for Parks Maintenance Work	140	-	-	-	-
Total Equipment Program	\$140	\$ -	\$ -	\$ -	\$ -
Information Technology Program					
City Hall Meeting Room AV Equipment Upgrade	111	-	-	-	-
Document and Record Management System Modernization	2,077	-	-	-	-
Total Information Technology Program	\$2,188	\$ -	\$ -	\$ -	\$ -
Grand Total	\$5,958	\$14,270	\$21,750	\$18,790	\$16,870

The following is an overview of the major Capital programs proposed for the years 2025 to 2028.

INFRASTRUCTURE PROGRAM

Flood Protection and Dike Improvements (2025–2028: \$47,184,000)

The City has 49 km of perimeter dike and 39 drainage pump stations that provide the City with flood protection from ocean storm surges and freshets. This project includes flood protection improvements at priority locations to maintain or increase current flood protection service levels. Dike construction works includes, but is not limited to, dike raising, structural rehabilitation, re-grading and dike re-armouring at priority locations.

Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2025: \$9,234,000)

The City invests in major disaster mitigation infrastructure to contribute to the Province of British Columbia and Canada's economic growth, public safety and ability to build a community more resilient to climate change. This project includes the design and construction of drainage pump station upgrades and perimeter dike raising included in the Disaster Mitigation and Adaptation Fund grant. The project will be completed in multiple phases, with all work to be completed by 2028.

Pressure Reducing Valve Upgrades (2025: \$2,250,000)

Pressure Reducing Valve (PRV) stations reduce potable water supply pressures from Metro Vancouver's transmission system to more workable pressures before it is distributed to Richmond residents and businesses. PRV stations also play a key role in the City's pressure management system, which reduces system pressure during periods of low demand to reduce water leakage and ease stress on the City's watermains. The Ferguson PRV station, located on Sea Island, is approaching the end of its service life, and will be replaced under this project.

Richmond Park Sanitary Pump Station Upgrade (2025: \$2,767,000)

This project will upgrade the Richmond Park Sanitary Pump Station to support the potential for future local redevelopment. The scope of work for this project will include major upgrades of the station's ageing mechanical and electrical components. The pump station upgrade will be designed to service the projected 2041 OCP population in the catchment area, and the project requirements will be determined in a technical assessment to be carried out in 2024.

Capstan Station Integration Capital Works (2025 - \$2,000,000)

Development and implementation of the Capstan Station integration features is based on four general directions (i.e. Mobility Belt, Signature Elements, Supportive Infrastructure, and Coordinated Activation Zones). The designs will integrate the public realm, transit plaza, guideway park, City-owned park, and neighbourhood park with the Canada Line Capstan Station. The Capstan Integration Study will identify the implementation strategy anticipated in Q2 2024.

Major integration features include, but is not limited to, weather protection, seating, bike parking and interactive elements.

BUILDING PROGRAM

Hugh Boyd Community Facility and Fieldhouse (2025: \$17,000,000)

On February 13, 2018, staff presented a report to Council titled “Hugh Boyd Field House Feasibility Study” from the Interim Director, Parks and Recreation dated January 5, 2018, which proposed a fieldhouse of approximately 6,300 sq. ft. with a concept level cost estimate of \$5.3 million (2018 dollars). In response, Council carried a motion to add “a community facility of up to 10,000 sq. ft., which would incorporate a soccer fieldhouse” to the previously approved list of Phase 2 Major Facility Projects (2016–2026).

The addition of a community facility in Hugh Boyd Community Park would support the provision of community programs and the daily use of sport groups while also serving as a tournament hub capable of hosting both provincial and national level events. In order to progress this project, the program and concept design need to be updated and costed for a facility of up to 10,000 sq. ft.

The engagement plan and timeline for the delivery of a community facility and soccer fieldhouse in Hugh Boyd Community Park was received by Council for information in June 2023. Staff will prepare a report with the concept design and budget to Council for consideration.

Works Yard Replacement (2025–2028: \$80,000,000)

In July 2023, Council approved the replacement of the Works Yard at 5599 Lynas Lane. This project will be executed in phases to ensure uninterrupted operations at the existing Works Yard. The plan includes demolishing current facilities, designing and constructing a new administration building, yard buildings, storage facilities, and parking structures.

PARKS PROGRAM

Lulu Island Park Design and Construction (2025–2028: \$13,000,000)

These capital requests follow the master planning phase beginning in 2024, and will allow the City to begin to secure funding for the design and construction phase for Lulu Island Park. 2025 will see the commencement of design, detailed design, and preparation of a five-year budget. 2026 will see the initiation of phase 1 construction.

The concept for Lulu Island Park was approved by Council in 2007 and was incorporated in the City Centre Area Plan in 2009. Lulu Island Park is envisioned as the City’s premier downtown park and a crucial part of its waterfront, supporting formal and informal recreation, cultural events, enhanced ecological values and heritage interpretation. Sustained population growth in the City Centre demonstrates the need for this park, which is expected to serve as a catalyst for development in the adjacent commercial zone. The City has been acquiring the properties that will make up the park since 2005 and to date has completed the acquisition of 23.29 acres.

Playground Replacement Program (2025–2027: \$1,500,000)

This capital program addresses playgrounds that are at the end of their useful life and do not meet the current safety guidelines (according to the industry standard, the Canadian Standards Association’s “Children’s Playspaces and Equipment”), or can no longer be maintained to meet the guidelines due to obsolescence or vandalism. The program is directed towards replacing all or part of a playground and includes replacement of playground equipment, playground infrastructure (e.g., resilient surfacing, borders, drainage) and landscape features.

LAND PROGRAM

Strategic Real Estate Acquisition (2025–2028: \$40,000,000)

Funds for land acquisition to meet the Council Approved Strategic Real Estate Investment Plan. Availability of funds in the capital budget provides the ability to act quickly when necessary and avoid costs incurred to repay the Revolving Fund.

EQUIPMENT PROGRAM**Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet) (2025–2028: \$14,867,156)**

In accordance with Sustainable Green Fleet Policy 2020, vehicles are eligible for the annual replacement project based on their age and condition. The replacement process of ageing fleet is to establish needs and develop specifications for vehicle/equipment replacements, send bid information out to the marketplace, evaluate submissions and award accordingly.

INFORMATION TECHNOLOGY PROGRAM**Annual Hardware Refresh (2025–2028: \$3,435,630)**

The City maintains the best practice of replacing ageing computer hardware on a defined schedule to mitigate the effects of equipment failure. For our desktop and laptop environment, this schedule is based on a five-year refresh cycle. These assets are depreciated and written off after disposal approvals have been received. The City either trades in older assets or disposes them in a certified, environmentally sound manner.

This project scope is to perform the scheduled replacement of end-of-life City computer hardware, which includes desktops, laptops, monitors (desktop and video conferencing enabled), docking stations, cellular phones and iPads.

2MVA	2 Mega-Volt Ampere
5YFP	5 Year Financial Plan
AC	Air Conditioning
APS	Accessible Pedestrian Signal
AI	Artificial Intelligence
AVL	Automatic Vehicle Location
CCTV	Closed Circuit Television
CN	Canadian National (Railway)
ALC	Agricultural Land Commission
CEEP	Community Energy and Emission Plan
CMBC	Coast Mountain Bus Company
CPI	Consumer Price Index
DCC	Development Cost Charges
DDC	Direct Digital Control
EV	Electrical Vehicle
FSCM	Financial Supply Chain Management
GCL	Garden City Lands
GASB	Governmental Accounting Standards Board
GHG	Greenhouse Gas
GM	General Manager
GPS	Global Positioning System
HAF	Housing Accelerator Fund
HD	High Definition
HPS	High Pressure Sodium
HVAC	Heating, Ventilation, and Air Conditioning
ICBC	Insurance Corporation of British Columbia
ITSM	Information Technology Service Management
IPS	Infor Public Sector
KPI	Key Performance Indicator
LED	Light-Emitting Diodes
MCC	Motor Control Center
MPI	Municipal Price Index
MRN	Major Road Network
MUP	Multi-Use Pathway
NIC	Neighbourhood Improvement Charges
OBI	Operating Budget Impact
OCP	Official Community Plan
OIC	Officer In Charge
PCC	Position Complement Control

PDF	Portable Document Format
PPE	Personal Protective Equipment
PRV	Pressure Reducing Valve
PTO	Power To Off
PW	Public Works
RCC	Roller Compacted Concrete
RCMP	Royal Canadian Mounted Police
REDMS	Richmond's Electronic Document Management Software
RFP	Request for Proposal
RFR	Richmond Fire-Rescue
RFT	Regular Full Time
RPL	Richmond Public Library
RSA	Rate Stabilization Account
RT	Review Team
RTV	Recreational Terrain Vehicle
RWIS	Road Weather Information System
SCADA	Supervisory Control and Data Acquisition
SSO	Single Sign-On
TMC	Traffic Management Centre
UPS	Uninterruptable Power Supply
VFD	Variable Frequency Drive



City of Richmond

Report to Committee

To: Finance Committee
From: Mike Ching, CPA, CMA
Director, Finance
Re: 2024 One-Time Expenditures

Date: November 22, 2023
File: 03-0970-01/2023-Vol
01

Staff Recommendation

That the one-time expenditures totaling \$2,977,311 as outlined in Attachment 1 of the 2024 One-Time Expenditures staff report, be approved with funding from the Rate Stabilization Account and included in the Consolidated 5 Year Financial Plan (2024-2028).

Mike Ching, CPA, CMA
Director, Finance
(604-276-4137)

Att. 2

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

Staff Report

Origin

One-time expenditure requests are typically non-recurring items over and above the base annual budget or items that are recurring in nature but are not required on an annual basis. Council established a Rate Stabilization Account (RSA) to provide funding for such requests. The RSA has also been used to defer the City's annual tax increase to a future year. Each year, once the City's accounts from the prior year are finalized, any resulting surplus is transferred into the RSA.

Any approved one-time expenditure requests will be included in the 2024-2028 Consolidated 5 Year Financial Plan (5YFP).

This report supports Council's Strategic Plan 2022-2026 #4 Responsible Financial Management and Governance:

Responsible financial management and efficient use of public resources to meet the needs of the community.

- 4.1 Ensure effective financial planning to support a sustainable future for the City.*
- 4.2 Seek improvements and efficiencies in all aspects of City business.*
- 4.3 Foster community trust through open, transparent and accountable budgeting practices and processes.*
- 4.4 Work with all levels of governments for grant and funding opportunities.*

Analysis

For 2024, there are nine one-time expenditure requests totalling \$3,141,811. The Senior Management Team (SMT) appointed a Review Team to review each request using established ranking criteria. The prioritized requests were also reviewed by the CAO and SMT. There is no additional tax impact from any of the proposed requests as they will be funded from the RSA.

The RSA has an unaudited balance of \$18,521,271 as of October 31, 2023. While there is no additional tax impact from utilizing the RSA to fund one-time expenditure requests, the ability to fund such requests depends on the annual surplus.

The RSA was approved by Council in 2013 in order to ensure that funding be available to help balance the budget for non-recurring items and smooth out tax increases. The establishment of an RSA for the operating budget was also based on past experience where external non-controllable events impacted the City's operating budget and there was no funding available to offset this "temporary condition".

The City has used RSA in a practical and effective manner and staff are careful in managing the usage to ensure that the RSA is not carried forward on an indefinite basis. The risk and downside

of utilizing RSA is that once it has been carried forward in this way, it must be maintained because the reduction or elimination of it will create pressure on the following year's operating budget. The tax increase is not reduced but temporarily shifted.

The CAO and SMT have carefully reviewed all one-time expenditure requests to be funded from RSA. A description of the requests recommended by the CAO and SMT for funding in 2024 are included in Attachment 1 and those not recommended for funding in 2024 are included in Attachment 2.

Council may change any of the staff recommendations. The Consolidated 5 Year Financial Plan (2024-2028) will include the amounts as approved by Council.

One-Time Expenditure Requests

Table 1 shows the summary of the one-time expenditure requests:

Table 1 – One-Time Expenditure Requests Summary

# of One-Time Expenditures Requested	Recommended Amount (In \$000s)	Not Recommended for Funding in 2024 Amount (In \$000s)	Total (In \$000s)
9	\$2,977	\$165	\$3,142

Table 2 summarizes the RSA balance after funding the recommended amounts:

Table 2 – Proposed RSA Utilization

RSA Balance as of October 31, 2023		\$18,521,271
2024 One-Time Expenditures - Recommended (Attachment 1)	(2,977,311)	
* 2024 Initial Capital Costs from Emerging Organizational Ongoing Additional Levels (Attachment 10 of 2024 Proposed Operating Budget)	(250,424)	
* 2024 Initial Capital Costs from No Tax Impact Positions (Attachment 9 of 2024 Proposed Operating Budget)	(61,300)	
* Proposed Rate Stabilization of the 2024 Operating Budget	(1,612,500)	
Total 2024 Proposed RSA Utilization		(4,901,535)
Balance After Proposed 2024 Utilization		\$13,619,736

* To be considered in companion report "2024 Proposed Operating Budget" dated November 8, 2023.

One-Time Initial Capital Costs Associated with Recommended Additional Level Expenditures Requests

The 2024 Proposed Operating Budget recommends approval of Emerging Organizational Additional Levels of service and No Tax Impact positions including additional bylaw officers

and outreach staff which require upfront costs for vehicles and equipment. A total of \$311,724 is required and this one-time cost is recommended to be funded from the Rate Stabilization Account.

A total of \$1,612,500 from the RSA is proposed to be utilized to reduce the tax impact as presented in the 2024 Proposed Operating Budget.

Financial Impact

The recommended one-time expenditures totaling \$2,977,311 as outlined in Attachment 1 are proposed to be funded from the Rate Stabilization Account with no additional tax impact. The final amount approved by Council will be included in the Consolidated 5 Year Financial Plan (2024-2028).

Conclusion

One-time expenditure requests were carefully reviewed by the CAO and SMT. The high priority requests in the amount of \$2,977,311 as summarized in Attachment 1 are recommended to be approved and included in the Consolidated 5 Year Financial Plan (2024-2028).



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

MS:gh

- Att. 1: 2024 One-Time Expenditure Requests – RECOMMENDED
 2: 2024 One-Time Expenditure Requests – NOT RECOMMENDED FOR FUNDING IN
 2024

2024 One-Time Expenditure Requests – RECOMMENDED			
Ref	Category	Description	Amount
1	Council Strategic Plan	Recreation Fee Subsidy Program (RFSP) - Central Fund The RFSP requires continued support through a Central Fund as work on the Community Services Pricing Policy progresses. The program was to be funded by contributions from Associations/Societies; however, this funding source was put on hold while the age of eligibility for seniors pricing is revisited as directed by Council.	\$80,000
2	Council Strategic Plan	City Events Program 2024 This request is to fund 2024 City events, in alignment with the Event Guiding Principles, and as detailed in the City Events Program 2024 Report approved by the General Purposes Committee on November 20, 2023. Events contribute to social and economic well-being, build community capacity and identity and raise Richmond's profile.	\$810,000
3	Infrastructure Need	Richmond Fire-Rescue Scheduling Software Migration Telestaff is a critical workforce management tool used by Fire-Rescue 24/7 for roster scheduling, time tracking, and vacancy filling. Migration to the cloud is necessary as on-premise support is being discontinued with the vendor only providing support for their Software as a Service (cloud) based solution.	\$78,489
4	Infrastructure Need	Public Safety Mobile Command and Communication Centre Vehicle This vehicle is a multi-agency, multi-purpose, and multi-jurisdiction mobile Command Post for first responders during operations or emergencies. It is a critical piece of policing infrastructure for the community that positively impacts policing services, safety and overall preparedness for major emergencies and natural disasters. The vehicle also offers interoperable space for staging and briefings of other first responders such as Richmond Fire-Rescue, BC Ambulance Service, Public Works, Coast Guard and Emergency Programs during joint operations. There is an operating budget impact associated with this one-time funding request estimated at \$197,120; this is included in the 2024 Proposed Operating Budget with a tax impact of 0.07%.	\$1,815,000
5	Council Strategic Plan	Wharves Bylaw Enforcement and Programming This request is for year 3 of a pilot waterfront program approved by Council on December 6, 2021. The auxiliary positions will support dock operations across the City, including adherence to regulations, fee collection at Imperial Landing, and community use and activation.	\$81,947
6	Council Strategic Plan	Boulevard Maintenance Program Impacts from climate change have resulted in a decline in the health and condition of existing landscapes requiring replacement of declining/stressed plants with climate adapted species, additional manual watering and improving irrigation technologies (Eg, No. 3 Road median plantings).	\$111,875
2024 One-Time Expenditures Total – RECOMMENDED			\$2,977,311

2024 One-Time Expenditure Requests – NOT RECOMMENDED FOR FUNDING IN 2024			
Ref	Category	Description	Amount
1	Infrastructure Need	Richmond Fire-Rescue Community Relations Vehicle Painted or Wrapped for Public Education Opportunities and Community Events There is an opportunity to repurpose a decommissioned fire truck to ensure attendance for community events. The final step is to have the decommissioned fire truck painted or wrapped so it is clearly identified as an event support vehicle and non-operational.	\$65,000
2	Infrastructure Need	Incident Report & Investigation for Safety (IRIS) Intellex Patch Version Update The IRIS software system facilitates the City's commitment to enhance and automate workplace Health and Safety incidents and WorkSafeBC claims. Due to end-of-support of Windows Server 2012, the IRIS server has been upgraded but a software version update is required as the last update was applied 5 years ago. Due to the complexity of updating the system from the old version, this funding request is for vendor consultant support. This software update addresses security items, performance improvements and system reliability.	\$37,500
3	Infrastructure Need	Application Centric Infrastructure (ACI) Controller Refresh The City fully deployed Cisco ACI as a replacement for its Data Centre network solution in the year 2020. It provided significant improvement in performance, operational stability, and potential to provide granular network policy controls not available in the past. This specific request is to refresh the now outdated component of this solution: Application Policy Infrastructure Controller (APIC) devices that form the "brain" of this deployment. The relatively short lifespan (5 years) of these specific controller devices is driven by the vendor to maintain the solution support agreement and is likely propelled by the overall fast pace of development in the software-defined networking space.	\$62,000
2024 One-Time Expenditures Total – NOT RECOMMENDED FOR FUNDING IN 2024			\$164,500



**Richmond Zoning Bylaw 8500
Amendment Bylaw 10294 (ZT 21-930124)
13340 Smallwood Place**

The Council of the City of Richmond, in open meeting assembled, enacts as follows:

1. Richmond Zoning Bylaw 8500, as amended, is further amended at Section 10.7 [Vehicle Sales (CV)] by:
 - a) Adding Additional Uses (Section 10.7.3.B), renumbering the previous sections accordingly, and adding the following text into the Additional Uses (Section 10.7.3.B):

“Veterinary service”
 - b) Inserting the following as new Section 10.7.11.3, and renumbering the remaining sections accordingly:

“3. a) A **veterinary service shall be permitted on the following listed **site** and is limited to one per **site**:
13340 Smallwood Place
P.I.D. 000-955-558
Lot 5 Section 5 Block 4 North Range 5 West New Westminster District Plan 68775**
 - b) Notwithstanding the definition of **veterinary service**, a **veterinary service** may include animal adoption services limited to the adoption of “cats” and “kittens” as defined in the Richmond Business Regulation Bylaw 7538 and no other animal.
 - c) The total **floor area** of a **veterinary service** shall not exceed the total **floor area** of all other permitted **uses** on the **site**.”
2. This Bylaw may be cited as **“Richmond Zoning Bylaw 8500, Amendment Bylaw 10294”**.

FIRST READING

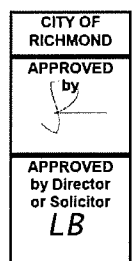
A PUBLIC HEARING WAS HELD ON

SECOND READING

OCT 12 2021

NOV 15 2021

NOV 15 2021



THIRD READING

NOV 15 2021

MINISTRY OF TRANSPORTATION AND
INFRASTRUCTURE APPROVAL

DEC 15 2022

OTHER CONDITIONS SATISFIED

NOV 28 2023

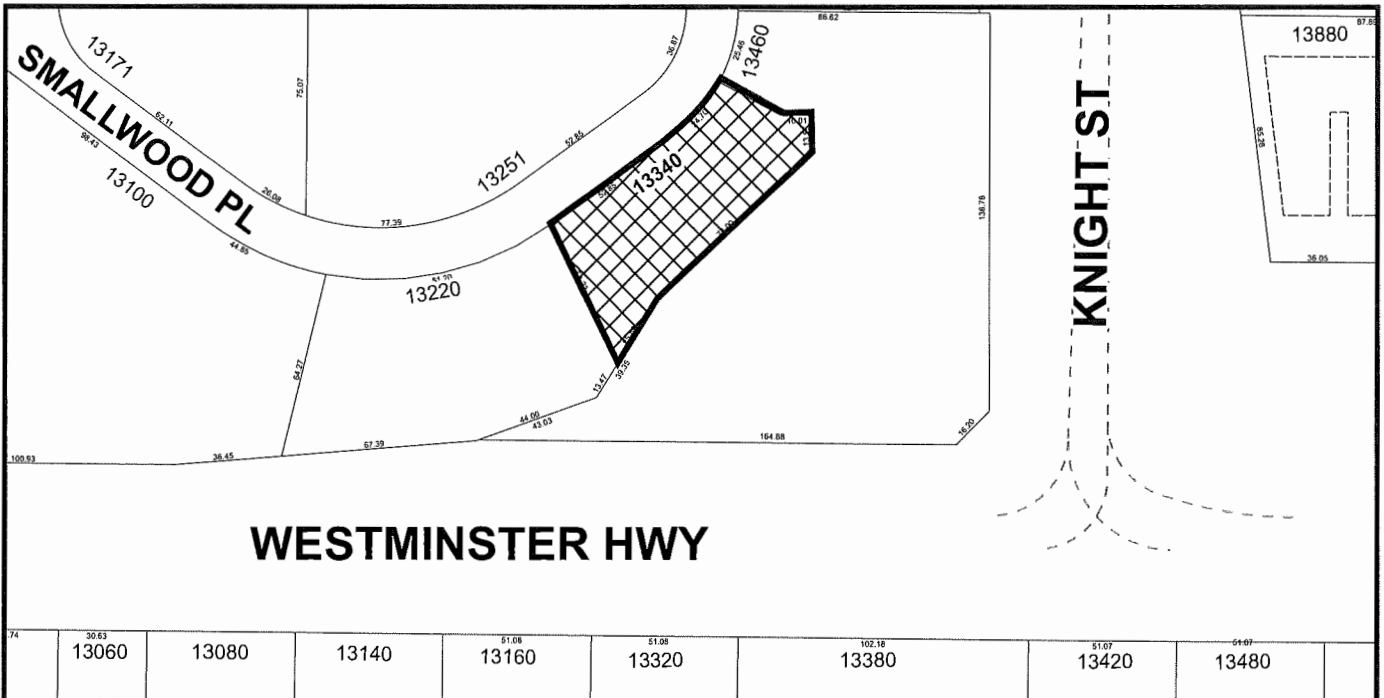
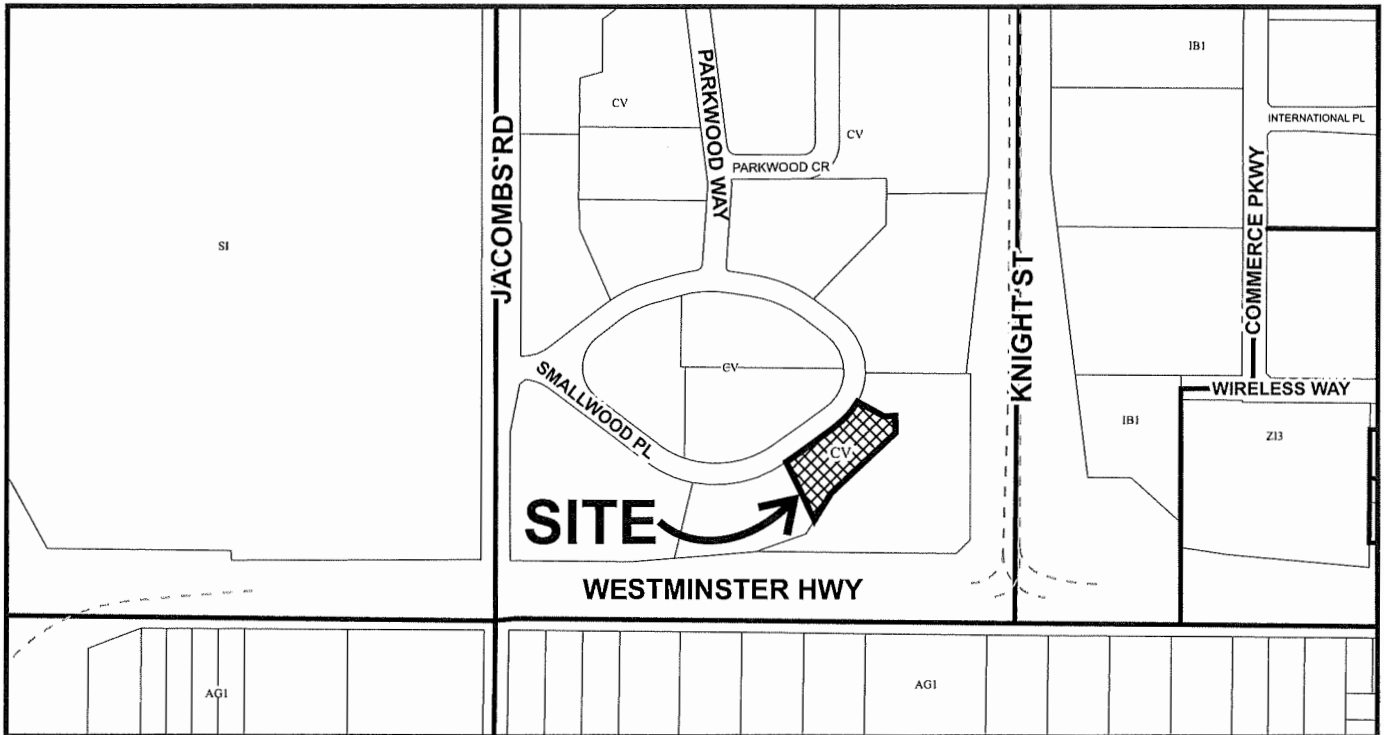
ADOPTED

MAYOR

CORPORATE OFFICER



City of Richmond



ZT 21-930124

Original Date: 04/12/21

Revision Date: 04/26/21

Note: Dimensions are in METRES



**Richmond Zoning Bylaw 8500
Amendment Bylaw 10448 (ZT 23-009334)
15140 Westminster Highway**

The Council of the City of Richmond, in open meeting assembled, enacts as follows:

1. Richmond Zoning Bylaw 8500 is amended by:
 - a. Inserting the following new Section 14.1.11.15 (Other Regulations) in the Agriculture (AG1) zone and renumbering accordingly:

“The following are **site-specific zone** regulations for the purposes of accommodating accessibility features and subject to the approval granted by the Agricultural Land Commission dated January 10, 2023, in accordance with the *Agricultural Land Commission Act* (as amended), applicable only to the **lot** located at:

15140 Westminster Highway
P.I.D. 003-749-291
PARCEL "B" (REFERENCE PLAN 1036) SECTION 10 BLOCK 4 NORTH RANGE 5 WEST NEW WESTMINSTER DISTRICT”

 - a) An additional **dwelling unit** is permitted and shall have a maximum **floor area** of 320.9 m²;
 - b) The maximum area of the **farm home plate** for the additional **dwelling unit** is 3,500 m²;
 - c) The maximum **farm home plate setback** from the **front lot line** to the rear of the **farm home plate** for the additional **dwelling unit** is 85 m and no portion of the additional **dwelling unit** shall be located further than 68 m from a constructed public **road abutting** the property;
 - d) The maximum farm house footprint is 100% of the maximum **floor area** as permitted under Section 14.1.11.15 a).”
2. This Bylaw may be cited as “**Richmond Zoning Bylaw 8500, Amendment Bylaw 10448**”.

FIRST READING

PUBLIC HEARING

SECOND READING

THIRD READING

OTHER CONDITIONS SATISFIED

ADOPTED

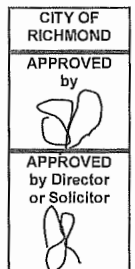
MAR 27 2023

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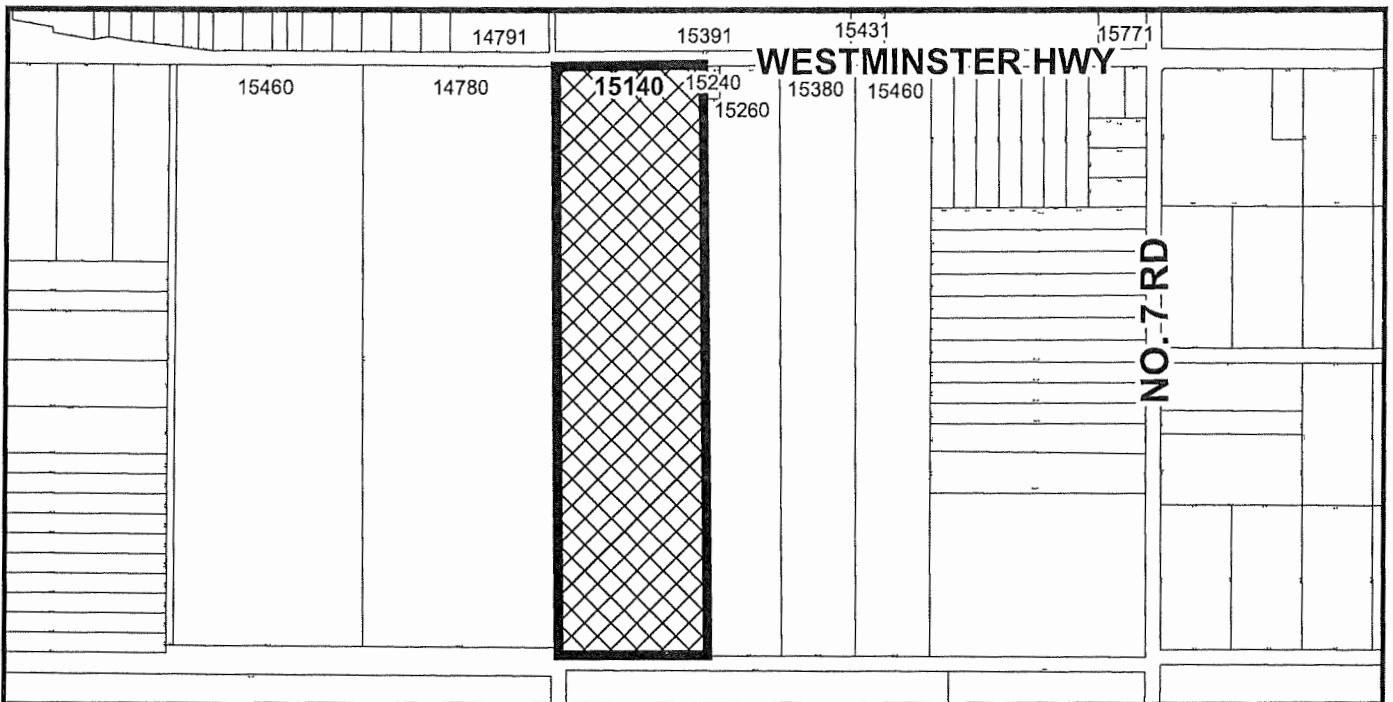
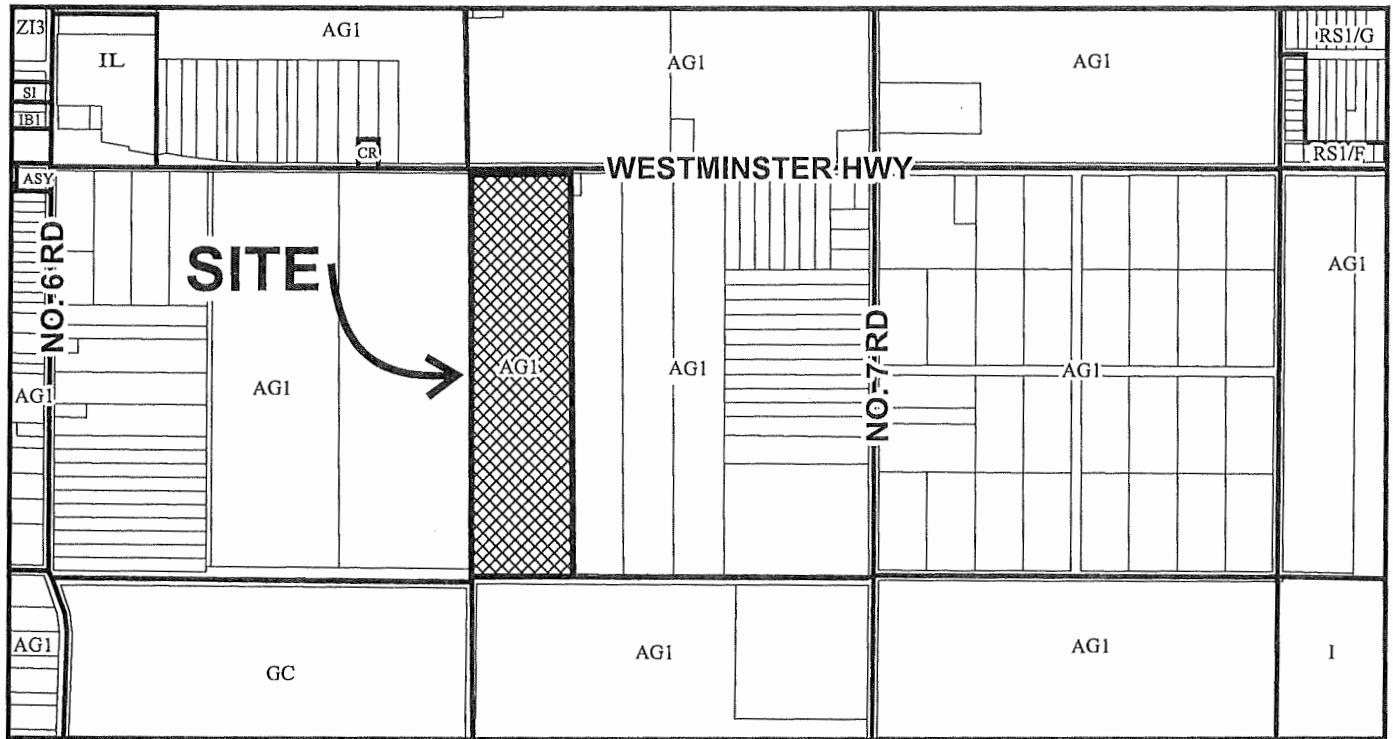


MAYOR

CORPORATE OFFICER



City of Richmond



ZT 23-009334

Original Date: 01/23/23

Revision Date:

Note: Dimensions are in METRES



**Development Permit Panel
Wednesday, November 29, 2023**

Time: 3:30 p.m.

Place: Remote (Zoom) Meeting

Present: Cecilia Achiam, General Manager, Community Safety, Acting Chair
John Irving, General Manager, Engineering and Public Works
Milton Chan, Director, Engineering

The meeting was called to order at 3:30 p.m.

MINUTES

It was moved and seconded

That the minutes of the meeting of the Development Permit Panel held on November 16, 2023 be adopted.

CARRIED

1. DEVELOPMENT PERMIT 18-829236
(REDMS No. 7427015)

APPLICANT: 1132865 BC Ltd.

PROPERTY LOCATION: 7580 No. 1 Road (formerly 7464, 7480, 7500, 7520, 7540, 7560/7580 and 7600 No. 1 Road)

INTENT OF PERMIT:

To consider the attached plans involving changes to the proposed Tree Management Plan and Landscape Plan to be in General Compliance with the approved Development Permit (DP 18-829236).

Development Permit Panel

Wednesday, November 29, 2023

Applicant's Comments

Denitsa Dimitrova, PMG Landscape Architects, with the aid of a visual presentation (attached to and forming part of these minutes as Schedule 1), briefed the Panel on the proposed changes to the original landscape plan issued with the approved Development Permit (DP 18-829236), highlighting the following:

- two large Dawyck Beech trees are proposed to be planted as replacement trees for the removal of the existing Sycamore Maple tree that was identified for retention;
- the two replacement trees will provide privacy and screening from the neighbouring development to the south of the subject site;
- the newly-constructed cast-in-place concrete retaining walls along the south property line will be retained; and
- the open lawn area for Unit 9 will be increased as a result of the removal of the subject tree and existing grade will be raised to match the surrounding area.

Glenn Murray, Froggers Creek Tree Consultants, with the aid of the same visual presentation, reviewed the project arborist's efforts and measures taken to protect and retain the subject tree, noting that (i) the subject tree was in a steady state of decline for the last 15 years as noted in the history of the Google Maps street view of the area, (ii) as the project arborist, he was present on-site during all construction activities near the subject tree to ensure the protection of the tree, (iii) a portion of the roots of the subject tree were observed to be dead when an on-site excavation for the retaining wall along the edge of the tree protection zone was conducted in September 2022, (iv) the subject tree then continued to decline and in September 2023, he recommended the removal of the tree, and (v) the decline of the tree was likely due to natural causes, including the heat dome that occurred in 2021 that impacted a significant number of trees in the area and not as a result of on-site construction activities.

Staff Comments

Wayne Craig, Director, Development, noted that (i) staff agree with the arborist's comments regarding their best efforts to protect the tree that was identified for retention, and (ii) staff support the removal of the tree subject to the installation of replacement trees as identified in the staff report.

In reply to queries from the Panel, Mr. Craig noted that (i) staff has received written confirmation from the neighbouring property owner regarding their agreement to the removal of the tree, (ii) the replacement trees are of appropriate sizes and species that would provide immediate visual impact to the streetscape and were selected to ensure their long-term survivability after transplanting.

Gallery Comments

None.

Development Permit Panel

Wednesday, November 29, 2023

Correspondence

None.

Panel Discussion

The Panel expressed support for the proposal, noting that (i) the health of the subject tree was found to be in a steady state of decline, (ii) the applicant had undertaken the required measures to protect the subject tree that was identified for retention, (iii) it was determined that the decline of the tree was not due to the demolition and preloading activities in the subject site, and (iv) two replacement trees are proposed.

Panel Decision

It was moved and seconded

That the attached plans involving changes to the proposed Tree Management Plan and Landscape Plan be considered to be in General Compliance with the approved Development Permit (DP 18-829236).

CARRIED

The Chair advised that the order of the agenda would be varied to consider Item No. 3 ahead of Item No. 2.

3. **DEVELOPMENT PERMIT 21-944169** (REDMS No. 7419131)

APPLICANT: Weaver Technical Corp.

PROPERTY LOCATION: 11191 Twigg Place

INTENT OF PERMIT:

Facilitate the installation of a barge loading facility on a site designated as Environmentally Sensitive Area (ESA).

Applicant's Comments

Arin Yeomans – Routledge, Weaver Technical, with the aid of a visual presentation (attached to and forming part of these minutes as Schedule 3), provided background information on the subject application, including (i) the current stages of the required reviews and approvals from Federal, Provincial and Local governmental bodies, (ii) the Environmentally Sensitive Area (ESA) designated lands including the shoreline and intertidal ESAs that would be impacted by the proposed construction of a barge ramp and associated infrastructure, and (iii) the ESA compensation strategy which includes riparian vegetation planting in the shoreline ESA and marsh planting in the intertidal ESA.

3.

Development Permit Panel

Wednesday, November 29, 2023

In addition, Mr. Routledge noted that (i) with a habitat compensation ratio of 1.4:1, the proposed ESA compensation strategy will result in a net gain of 245 square meters of high-value habitat, and (ii) the elevation of the upland portion of the subject site will be raised to meet the City's future requirements for raising the dike.

Staff Comments

Mr. Craig noted that (i) the proposed ESA enhancements will result in an improvement over existing conditions in ESA designated lands in the subject site, (ii) most of the disturbed ESA designated lands are currently devoid of habitat or have significantly marginalized habitat value, (iii) the proposed ESA compensation scheme will result in a net gain in ESA area and ecological habitat function relative to the ESA area that will be disturbed as a result of construction with a ratio of 1.4:1, (iv) there will be a five-year monitoring and annual reporting period secured through a legal agreement to ensure the survival and maintenance of the proposed ESA compensation plantings, and (v) registration of a 20 metre-wide Statutory Right-of-Way (SRW) along the foreshore area for future dike development and a four metre-wide SRW to allow the City to access the 20 metre-wide dike from Twigg Place are required as a condition for Development Permit issuance.

Gallery Comments

None.

Correspondence

None.

Panel Discussion

The Panel expressed support for the subject application, noting that (i) the proposed ESA compensation and enhancement scheme will significantly improve the existing ecological habitat in the area, and (ii) the proposed elevation of the upland portion of the site to meet the City's future diking requirements is appreciated.

Panel Decision

It was moved and seconded

That a Development Permit be issued at 11191 Twigg Place to facilitate the installation of a barge loading facility on a site designated as Environmentally Sensitive Area (ESA).

CARRIED

Development Permit Panel
Wednesday, November 29, 2023

2. DEVELOPMENT PERMIT 18-843281
(REDMS No. 7439779)

APPLICANT: Lovick Scott Architects

PROPERTY LOCATION: #115 - 10700 Cambie Road

INTENT OF PERMIT:

Permit the construction of exterior renovations and minor on-site upgrades to the existing McDonald's restaurant at #115 – 10700 Cambie Road on a site zoned "Auto-Oriented Commercial (CA)".

Applicant's Comments

Andrea Scott, Lovick Scott Architects, with the aid of a visual presentation (attached to and forming part of these minutes as Schedule 2), provided background information on the proposed exterior renovations to the existing McDonald's restaurant, noting that (i) the exterior building materials will be upgraded and modernized to be consistent with other McDonald's renovations, (ii) there will be no change to the building's floor area, (iii) the existing garbage and recycling enclosure at the northeast corner of the building will be modified to make it fully enclosed, (iv) additional curb stops for the parking stalls will be installed, and (v) additional signage and pavement markings are proposed for wayfinding and pedestrian safety around vehicle and pedestrian circulation areas.

Dan Yang, Arcadis, with the aid of the same visual presentation, briefed the Panel on the proposed additional landscaping for the project, noting that (i) groundcovers and low perennials are proposed along the north side of the drive-through aisle, and (ii) a row of trees is proposed along the shared driveway to the east of the existing McDonald's building.

Staff Comments

Mr. Craig noted that in addition to the proposed upgrades to exterior cladding, garbage and recycling enclosure and landscaping, the applicant will provide (i) electric vehicle (EV) charging stations and related infrastructure secured through a legal agreement and as a development permit consideration, and (ii) a cash-in-lieu contribution to the City for upgrades to the existing traffic signal at the intersection of the access road to the subject site with Cambie Road.

Panel Discussion

In reply to a query from the Panel, the applicant confirmed that there will be no additional floor area to the building as a result of the proposed exterior building renovations.

In reply to a query from the Panel, staff confirmed that a landscape security will be secured as part of the development permit considerations for the subject application.

Development Permit Panel
Wednesday, November 29, 2023

Gallery Comments

None.

Correspondence

None.

Panel Decision

It was moved and seconded

That a Development Permit be issued which would permit the construction of exterior renovations and minor on-site upgrades to the existing McDonald's restaurant at #115 – 10700 Cambie Road on a site zoned "Auto-Oriented Commercial (CA)".

CARRIED

4. New Business

None.

5. Date of Next Meeting: December 13, 2023

ADJOURNMENT

It was moved and seconded

That the meeting adjourn (4:01 p.m.).

CARRIED

Certified a true and correct copy of the Minutes of the meeting of the Development Permit Panel of the Council of the City of Richmond held on Wednesday, November 29, 2023.

Cecilia Achiam
Acting Chair

Rustico Agawin
Committee Clerk

INNOVA 30

RZ 17-794287 DP 18-829236 BP 19-880497

Project: Innova30

Address: 7580 No. 1 Road, Richmond

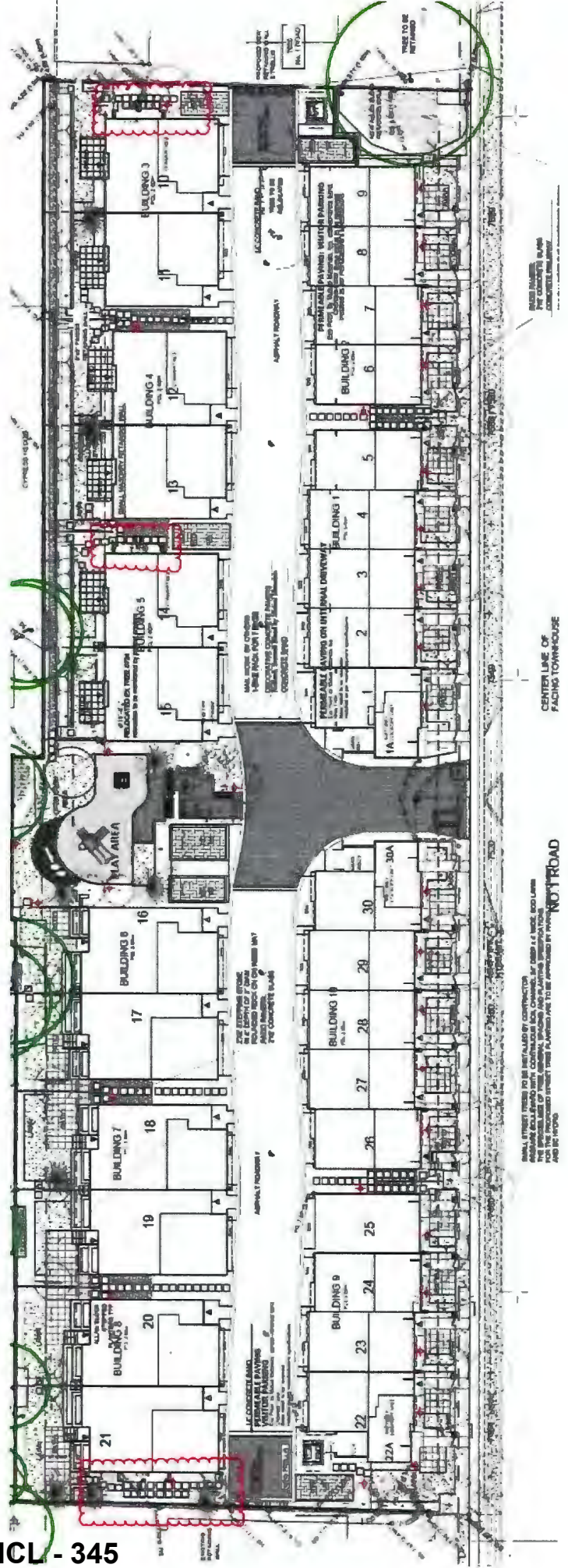
Developer: Enrich Developments

Architect: Interface Architecture

Arbournist: Frogger's Creek Tree Consultants

Landscape: PMG Landscape Architects

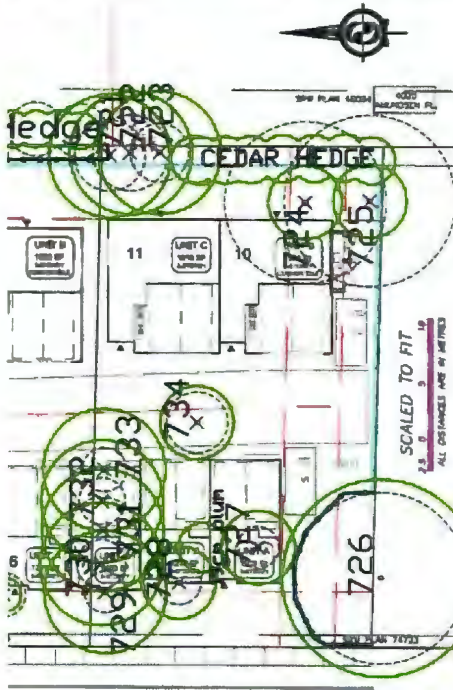
Civil:



Tree #726



Photo - arbourist report 2017



Partial site plan - arbourist report 2017

ID	Tree	Remove	2017 DBH	2017 Ht
715	Mountain Ash	Remove	20cm	1.2m
716	Norway Maple	Retain	55cm	3.3m
717	Norway Spruce	Remove	28cm	1.7m
718	Cherry	Remove	80cm	4.8m
719	Portuguese Laurel	Remove	20/19cm	1.8m
720	English Walnut	Remove	58cm	3.5m
721	Deodar Cedar	Remove	49cm	2.9m
722	Deodar Cedar	Remove	51cm	3.1m
723	Deodar Cedar	Remove	40cm	2.4m
724	Lombardy Poplar	Remove	110cm	6.6m
725	Lombardy Poplar	Remove	110/90cm	7.0m
726	Sycamore Maple	Retain	75/75/75cm	7.0m
727	Purple Plum	Remove	28cm	1.7m
728	Purple Plum	Remove	30cm	1.8m
729	Laburnum	Remove	28cm	1.7m
730	Laburnum	Remove	25/20cm	2.0m
731	Laburnum	Remove	45cm	2.7m
732	Laburnum	Remove	32cm	1.6m

Partial tree table - arbourist report 2017



Google image Aug 2017



Google image Oct 2020



Google image Nov 2022



Site photo August 2022



Site photo September 2022



Site photo September 2022



Tree #726 and the concrete retaining walls surrounding the tree well.

Tree #726 as viewed along both sides of the south property line.

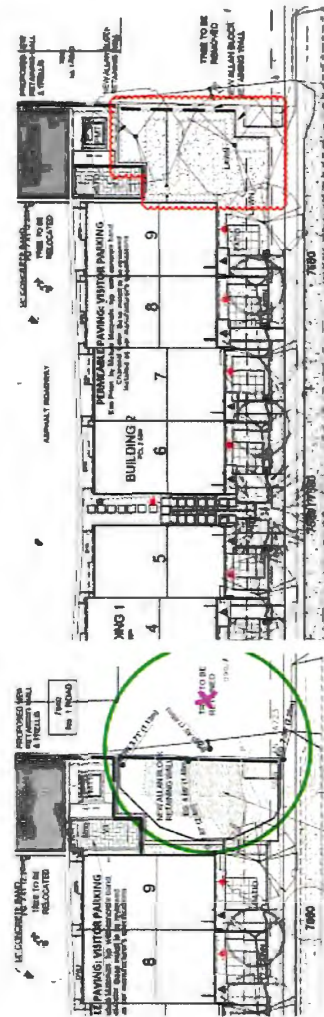
Tree health and recommendation to remove

As you are aware, our 30-unit townhouse project is now under construction at 7580 No.1 Road. The approved DP18-829236 included the retention of a large multi-trunked Sycamore Maple. Now midway through construction, Tree #726 is in poor health and must be removed right away. This letter accompanies permit applications for DP general compliance and tree removal.

Referring to the arbourist's July 5, 2023, field memo:

- Oct 2020: Tree #726 appeared to be in fair health (via Google Street View).
- June 2022: At the time of clearing and pre-loading, the tree was showing signs of decline. Tree protection fencing was properly installed, and no roots had been cut.
- Sept 2022: When excavation for retaining walls began, the tree was already in advanced state of decline (not believed to be a direct result of construction). During excavation, some 10cm roots (6.5m from the tree) were cut. None of these were alive and all appear to have been dead for at least 5 years.
- May 5, 2023: Before landscape work began, tree #726 was in an advanced state of irreversible decline. Glenn stated that the tree would not survive more than a couple of years and may even be dead by the end of summer (if dry & hot).

The arbourist recommends that the tree be removed before construction is complete.



Landscape redesigned at SW corner (top: plan details, bottom: partial site sections)

Rationale: landscape design revisions

The revised landscape DP drawings incorporates 3 factors (*landscape architect text in italics*):

1. Leaves intact the cast-in-place concrete retaining walls that are already constructed. Even though the grade will be raised in front of these walls, they will be defining & retaining the adjacent visitor parking space and a PMT kiosk.
2. Replaces the one dead Sycamore Maple with 2 Fastigiate or Dawyck Beech trees per bylaw. *"We are proposing two replacement trees for the removed #726 per City's Schedule A to Bylaw No. 8057. Type and location of the proposed replacement trees is consistent with the existing conditions and provides better privacy screening from neighboring development."*
3. Raises the grade, adds shrubbery, and adds a retaining wall at the south PL. *"Proposed updated landscape design accordingly removed existing tree leads to improved design for south-east corner of private yard for Unit 9 - giving more usable space, increasing open lawn area, and raising the proposed grade. Proposed shrubs and grasses are proposed at building facade and fence line and provide privacy from neighboring site and PMT & visitor parking spot next to internal driveway South end. Alien block allows construction flexibility if the south neighbor develops in the future."*

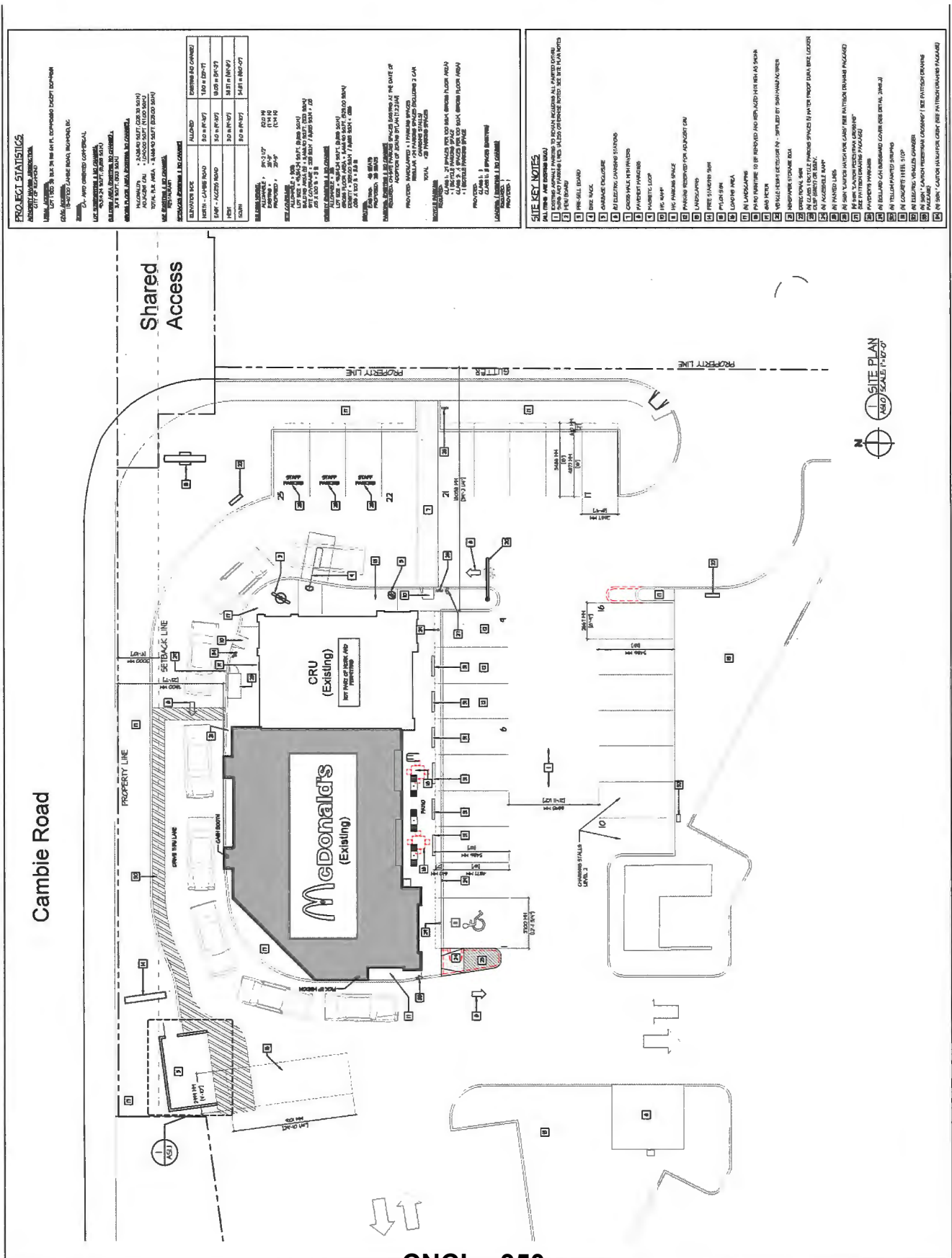




McDonald's – Cambie & Shell





#1115 – 10700 Cambie Rd., Richmond, BC

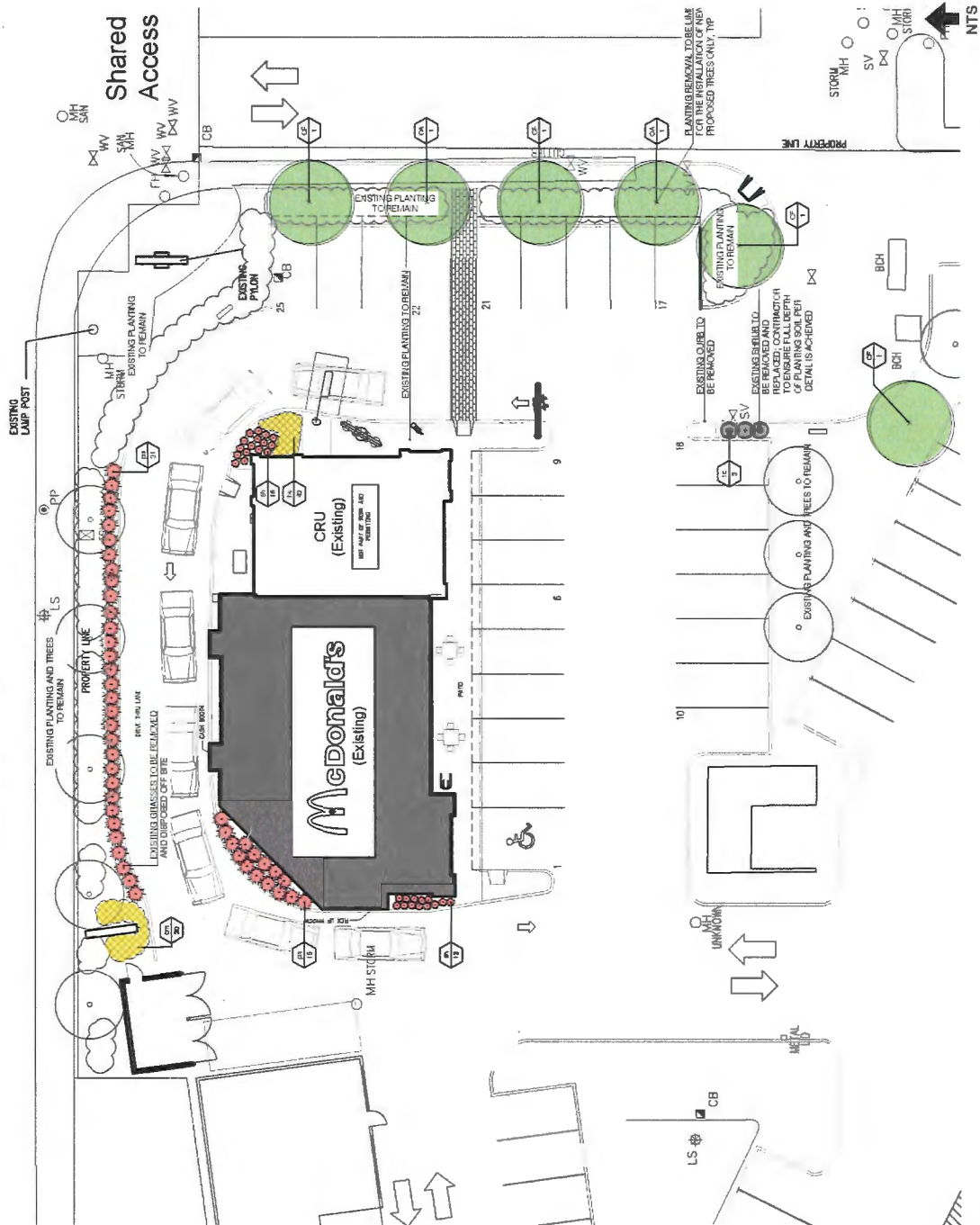
Lovick Scott Architects



Cambie Road

LEGEND

-  **Existing Tree / Plantings to Remain**
Limit disturbance and maximize preservation of existing vegetation wherever possible
-  **Proposed Tree**
Deciduous shade trees for additional canopy coverage and enhanced boulevard
-  **Proposed Shrub**
Shrubs to complement existing landscape and to fill in miscellaneous areas
-  **Proposed Perennial/Grass**
Introduction of complementary perennials and grasses to strengthen the existing plant edge along Cambie Road and to accent the building at its base with new plantings



CNCL - 351

PROPOSED LANDSCAPE

MCDONALD'S
CAMBIE & SHELL, RICHMOND, BC

NOVEMBER 2023

ARCADIS

1999 JAN 27 10 24

Q. Now, for 1998, 1999, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2044, 2045, 2046, 2047, 2048, 2049, 2050, 2051, 2052, 2053, 2054, 2055, 2056, 2057, 2058, 2059, 2060, 2061, 2062, 2063, 2064, 2065, 2066, 2067, 2068, 2069, 2070, 2071, 2072, 2073, 2074, 2075, 2076, 2077, 2078, 2079, 2080, 2081, 2082, 2083, 2084, 2085, 2086, 2087, 2088, 2089, 2090, 2091, 2092, 2093, 2094, 2095, 2096, 2097, 2098, 2099, 2100, 2101, 2102, 2103, 2104, 2105, 2106, 2107, 2108, 2109, 2110, 2111, 2112, 2113, 2114, 2115, 2116, 2117, 2118, 2119, 2120, 2121, 2122, 2123, 2124, 2125, 2126, 2127, 2128, 2129, 2130, 2131, 2132, 2133, 2134, 2135, 2136, 2137, 2138, 2139, 2140, 2141, 2142, 2143, 2144, 2145, 2146, 2147, 2148, 2149, 2150, 2151, 2152, 2153, 2154, 2155, 2156, 2157, 2158, 2159, 2160, 2161, 2162, 2163, 2164, 2165, 2166, 2167, 2168, 2169, 2170, 2171, 2172, 2173, 2174, 2175, 2176, 2177, 2178, 2179, 2180, 2181, 2182, 2183, 2184, 2185, 2186, 2187, 2188, 2189, 2190, 2191, 2192, 2193, 2194, 2195, 2196, 2197, 2198, 2199, 2200, 2201, 2202, 2203, 2204, 2205, 2206, 2207, 2208, 2209, 2210, 2211, 2212, 2213, 2214, 2215, 2216, 2217, 2218, 2219, 2220, 2221, 2222, 2223, 2224, 2225, 2226, 2227, 2228, 2229, 2230, 2231, 2232, 2233, 2234, 2235, 2236, 2237, 2238, 2239, 2240, 2241, 2242, 2243, 2244, 2245, 2246, 2247, 2248, 2249, 2250, 2251, 2252, 2253, 2254, 2255, 2256, 2257, 2258, 2259, 2260, 2261, 2262, 2263, 2264, 2265, 2266, 2267, 2268, 2269, 2270, 2271, 2272, 2273, 2274, 2275, 2276, 2277, 2278, 2279, 2280, 2281, 2282, 2283, 2284, 2285, 2286, 2287, 2288, 2289, 2290, 2291, 2292, 2293, 2294, 2295, 2296, 2297, 2298, 2299, 2300, 2301, 2302, 2303, 2304, 2305, 2306, 2307, 2308, 2309, 2310, 2311, 2312, 2313, 2314, 2315, 2316, 2317, 2318, 2319, 2320, 2321, 2322, 2323, 2324, 2325, 2326, 2327, 2328, 2329, 2330, 2331, 2332, 2333, 2334, 2335, 2336, 2337, 2338, 2339, 2340, 2341, 2342, 2343, 2344, 2345, 2346, 2347, 2348, 2349, 2350, 2351, 2352, 2353, 2354, 2355, 2356, 2357, 2358, 2359, 2360, 2361, 2362, 2363, 2364, 2365, 2366, 2367, 2368, 2369, 2370, 2371, 2372, 2373, 2374, 2375, 2376, 2377, 2378, 2379, 2380, 2381, 2382, 2383, 2384, 2385, 2386, 2387, 2388, 2389, 2390, 2391, 2392, 2393, 2394, 2395, 2396, 2397, 2398, 2399, 2400, 2401, 2402, 2403, 2404, 2405, 2406, 2407, 2408, 2409, 2410, 2411, 2412, 2413, 2414, 2415, 2416, 2417, 2418, 2419, 2420, 2421, 2422, 2423, 2424, 2425, 2426, 2427, 2428, 2429, 2430, 2431, 2432, 2433, 2434, 2435, 2436, 2437, 2438, 2439, 2440, 2441, 2442, 2443, 2444, 2445, 2446, 2447, 2448, 2449, 2450, 2451, 2452, 2453, 2454, 2455, 2456, 2457, 2458, 2459, 2460, 2461, 2462, 2463, 2464, 2465, 2466, 2467, 2468, 2469, 2470, 2471, 2472, 2473, 2474, 2475, 2476, 2477, 2478, 2479, 2480, 2481, 2482, 2483, 2484, 2485, 2486, 2487, 2488, 2489, 2490, 2491, 2492, 2493, 2494, 2495, 2496, 2497, 2498, 2499, 2500, 2501, 2502, 2503, 2504, 2505, 2506, 2507, 2508, 2509, 2510, 2511, 2512, 2513, 2514, 2515, 2516, 2517, 2518, 2519, 2520, 2521, 2522, 2523, 2524, 2525, 2526, 2527, 2528, 2529, 2530, 2531, 2532, 2533, 2534, 2535, 2536, 2537, 2538, 2539, 2540, 2541, 2542, 2543, 2544, 2545, 2546, 2547, 2548, 2549, 2550, 2551, 2552, 2553, 2554, 2555, 2556, 2557, 2558, 2559, 2560, 2561, 2562, 2563, 2564, 2565, 2566, 2567, 2568, 2569, 2570, 2571, 2572, 2573, 2574, 2575, 2576, 2577, 2578, 2579, 2580, 2581, 2582, 2583, 2584, 2585, 2586, 2587, 2588, 2589, 2590, 2591, 2592, 2593, 2594, 2595, 2596, 2597, 2598, 2599, 2600, 2601, 2602, 2603, 2604, 2605, 2606, 2607, 2608, 2609, 2610, 2611, 2612, 2613, 2614, 2615, 2616, 2617, 2618, 2619, 2620, 2621, 2622, 2623, 2624, 2625, 2626, 2627, 2628, 2629, 2630, 2631, 2632, 2633, 2634, 2635, 2636, 2637, 2638, 2639, 2640, 2641, 2642, 2643, 2644, 2645, 2646, 2647, 2648, 2649, 2650, 2651, 2652, 2653, 2654, 2655, 2656, 2657, 2658, 2659, 2660, 2661, 2662, 2663, 2664, 2665, 2666, 2667, 2668, 2669, 2670, 2671, 2672, 2673, 2674, 2675, 2676, 2677, 2678, 26

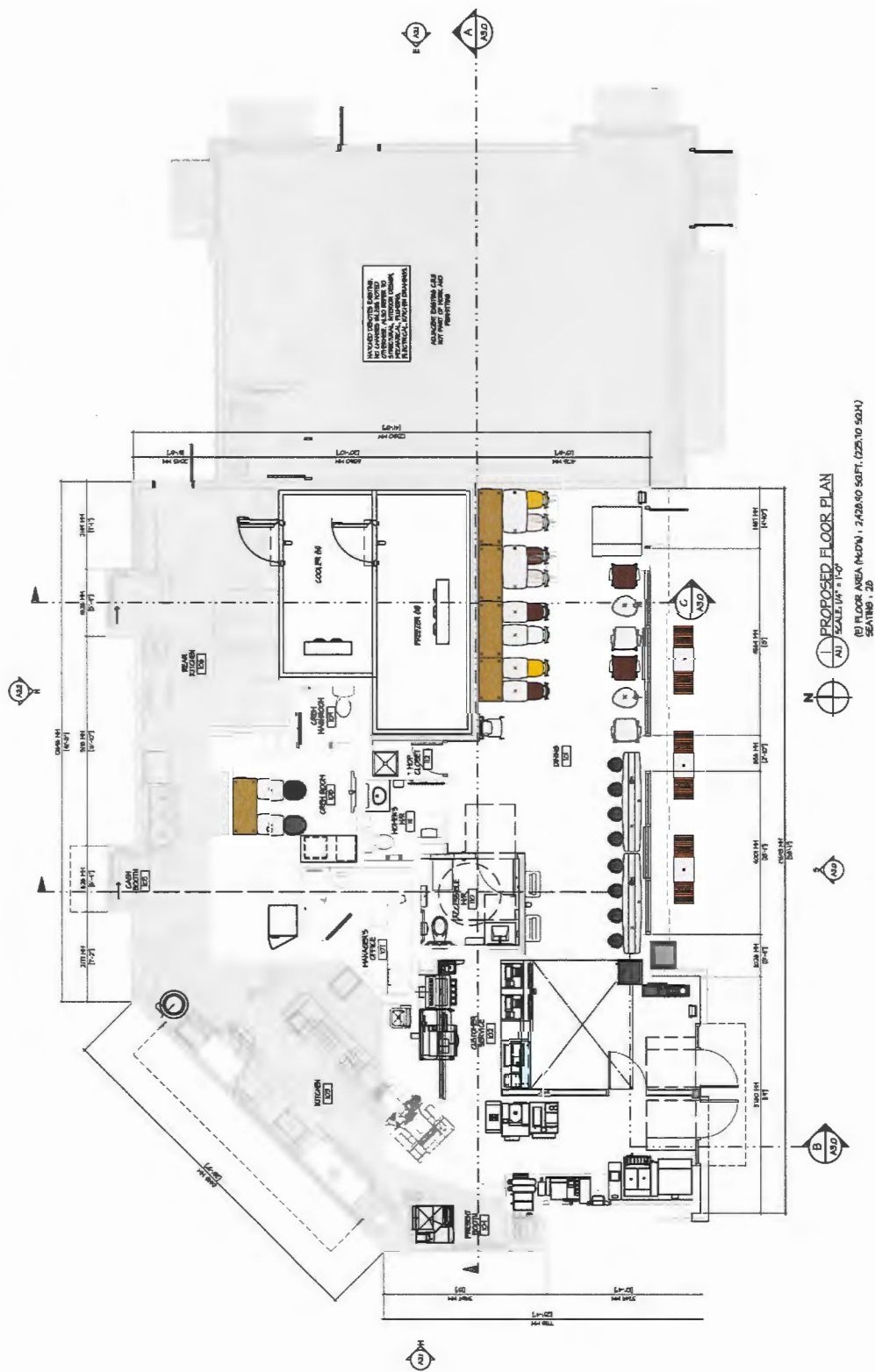


707 1ST AVENUE
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MEMBER OF THE AISC, AIA, SAA, MAA

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McDonald's - Cambie & Shell
115 - 10700 CAMBIE ROAD,
VANCOUVER, BC

PROPOSED FLOOR PLAN
PLAN # 6

[illegible][illegible]



REV	DATE	DESCRIPTION
01	04/07/20	RE-GLAZED FOR GP
02	04/07/20	RE-GLAZED FOR GP
03	04/07/20	RE-GLAZED FOR GP
04	04/07/20	RE-GLAZED FOR GP
05	04/07/20	RE-GLAZED FOR GP
06	04/07/20	RE-GLAZED FOR GP
07	04/07/20	RE-GLAZED FOR GP
08	04/07/20	RE-GLAZED FOR GP
09	04/07/20	RE-GLAZED FOR GP
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18	04/07/20	RE-GLAZED FOR GP
19	04/07/20	RE-GLAZED FOR GP
20	04/07/20	RE-GLAZED FOR GP

McDonald's
McDonald's RESTAURANTS OF CANADA LIMITED
4400 STILL CREEK DRIVE, BURNABY B.C. V5C 6C6

LOVICK SCOTT ARCHITECTS
3707 1ST AVENUE
BURNABY, BC V5C 3Y8
TEL: 604 288 3700
WWW.LOVICKSCOTT.COM
MEMBER OF THE ABC, AIA, SAA, MAA
REGISTERED ARCHITECT

McDonald's - Cambie & Shell
1115 - 1070 CAMBIE ROAD,
BURNABY, BC

PROJECT NUMBER
184012
SCALE
1/4" = 1'-0"
DATE
15 DEC 2020

BUILDING SECTIONS
PLAN # 14

McDonald's - Cambie & Shell
1115 - 1070 CAMBIE ROAD,
BURNABY, BC

PROJECT NUMBER
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PROJECT NUMBER
184012
SCALE
1/4" = 1'-0"
DATE
15 DEC 2020

REV	DATE	DESCRIPTION
01	04/27/14	BASED FOR ARCH REVIEW
02	05/01/14	BASED FOR ARCH
03	05/01/14	REVISED FOR ARCH
04	05/01/14	REVISED FOR ARCH
05	05/01/14	REVISED FOR ARCH
06	05/01/14	REVISED FOR ARCH
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1 PROPOSED SOUTH ELEVATION
A33 SCALE: 1/8" = 1'-0"



2 PROPOSED EAST ELEVATION
A33 SCALE: 1/8" = 1'-0"



4 PROPOSED NORTH ELEVATION
A33 SCALE: 1/8" = 1'-0"

LOVICK
SCOTT
ARCHITECTS

3707 1ST AVENUE
SUITE 100
BIRMINGHAM, AL 35203
205.988.1000
WWW.LOVICKSCOTT.COM
MEMBER OF THE AIA, AIA AIA, AIA

McDonald's - Cambie & Shell
1115 - 1115 CUMBER ROAD
BIRMINGHAM, AL

PROJECT NO.	1115-1115
DATE	05/01/14
SCALE	A33
PROJECT NO.	1115-1115
DATE	05/01/14
SCALE	A33

Cambie & Shell - 1115-1115



McDonald's - Cambie & Shell
 1115 - 1070 CAMBIE ROAD
 VANCOUVER, BC
 11/11/2018
 11/11/2018
 11/11/2018

REV	DATE	DESCRIPTION
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100	11/11/2018	ISSUED FOR PERMIT

McDonald's RESTAURANTS OF CANADA LIMITED
 4400 STILL CREEK DRIVE, SUITE 100
 VANCOUVER, BC V6C 6C6

3707 1ST AVENUE
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 MEMBER OF THE ABC, AIA, RAA, MAA
 AND IIDA



LOVICK
 SCOTT
 ARCHITECTS

McDonald's - Cambie & Shell
 1115 - 1070 CAMBIE ROAD
 VANCOUVER, BC

18403	A2.4
1/4" = 1'-0"	1/4" = 1'-0"
DATE	DATE
11/11/2018	11/11/2018

PERSPECTIVES
 PLAN # 13

Cambie & Shell - 10-012
 11/11/2018

Examples of completed projects



South West view



West View

McDonald's – Grandview Hwy.

2909 Grandview Hwy, Vancouver, B.C.



North View



after

@drive-thru lane

McDonald's – Blundell

8140 No.2 Rd, Richmond, B.C.



View of north east side



View of west side from No.2 Rd.



View of north side



View of south west side from No.2 Rd.

McDonald's – Grandview Hwy.

2909 Grandview Hwy, Vancouver, B.C.

View of dining area





North West view



after



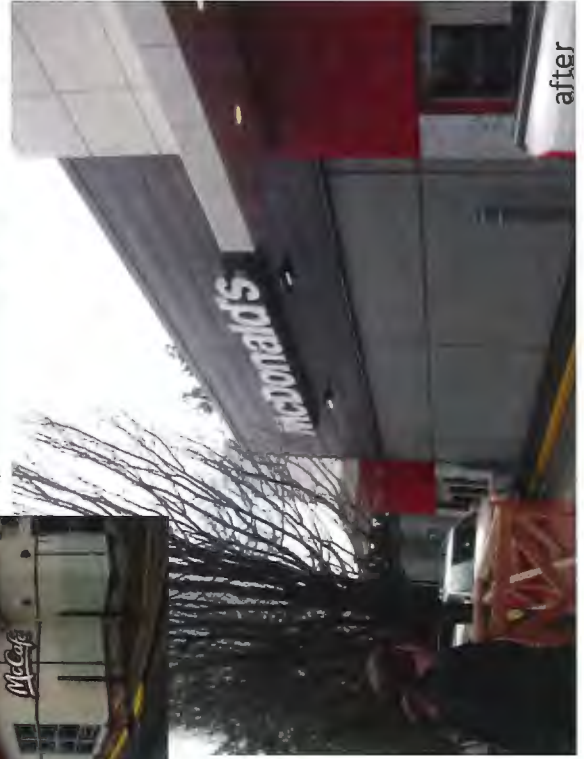
North view



after



@drive-thru lane



after

McDonald's – Fleetwood

15574 Fraser Hwy, Surrey, B.C.



after

McDonald's – Fleetwood

15574 Fraser Hwy, Surrey, B.C.

View of dining area



after



before



after

South East view



North East view



McDonald's – Pitt Meadows

12549 Harris Road, Pitt Meadows, B.C.



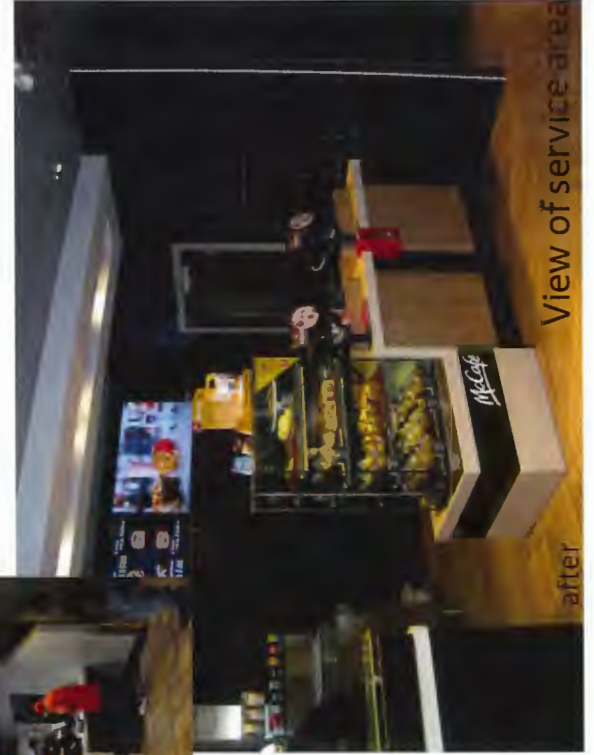
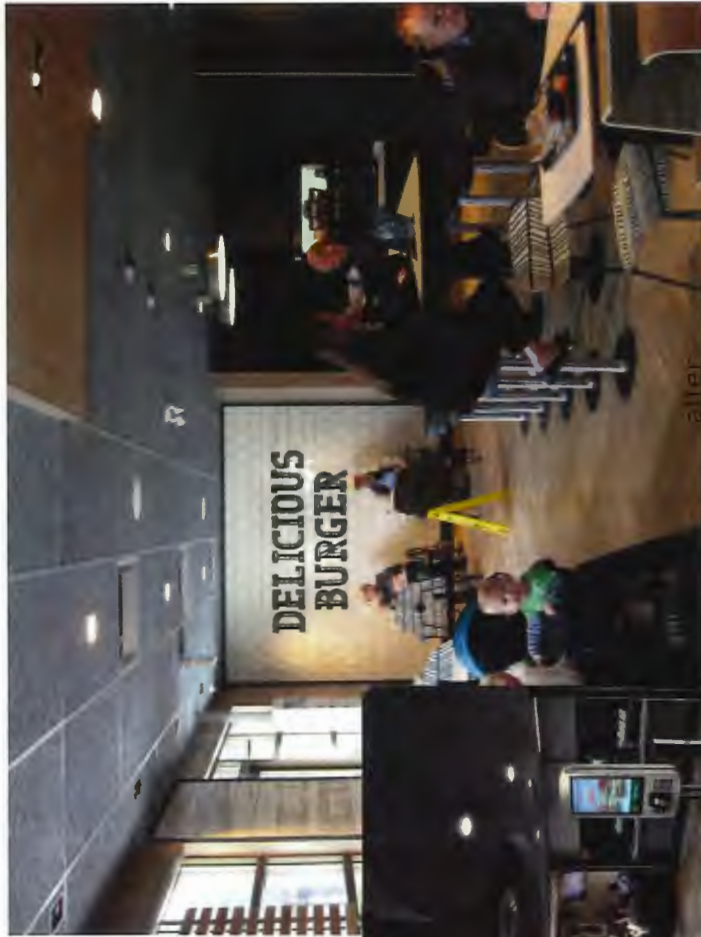
@drive-thru lane



McDonald's – Pitt Meadows

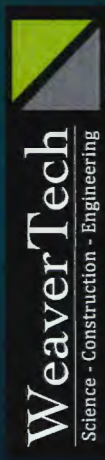
12549 Harris Road, Pitt Meadows, B.C.

View of dining area





11191 Twiggy Place Barge Ramp



Arin Yeomans-Routledge,
R.P.Bio., QEP.

Project Outline

- ▶ Permitting
 - ▶ DFO Authorization
 - ▶ Transport Canada
 - ▶ WSA Approval
 - ▶ Crown Lands
 - ▶ City of Richmond
 - ▶ Disposal At Sea
- ▶ Works
 - ▶ Barge ramp construction
 - ▶ Foreshore raising
 - ▶ Riparian planting

Development Permit Application Application No. DP 21-944169

11191 Twigg Pl., Richmond BC

The City of Richmond has received an application to construct a barge ramp and material transloading facility. Works shall include habitat offsetting and marsh and riparian habitat enhancements.

Applicant: 1068800 BC Ltd.
Contact: 250-816-8085

richmond.ca



Public Input:

Input on this application may be provided during the public input process up to and including the Development Permit Panel.

Project milestones

Application Received	Development Permit Panel
Date: July 1, 2021	Date: July 1, 2021
Time: 10:00 AM	Time: 10:00 AM

For more information please contact:

Planning and Development
Department
Richmond City Hall
6911 No. 3 Road
804-278-4395
DevApps@richmond.ca



Permitting Stages

- ▲ **DFO Authorization**
 - ▲ Completed and approved
- ▲ **Transport Canada**
 - ▲ Completed and approved
- ▲ **Water Sustainability Act (WSA)**
 - ▲ Nearly complete – requiring BC Crown Lands to review the file
- ▲ **Crown Lands**
 - ▲ Review and First Nations engagement complete
 - ▲ Undergoing final review
- ▲ **City of Richmond**
 - ▲ In progress
- ▲ **Disposal at Sea**
 - ▲ Preliminary review complete – awaiting approval

Environmentally Sensitive Areas

- ▲ The works are set to take place within one of the City of Richmond's Environmentally Sensitive Areas (ESA).
- ▲ The foreshore within this ESA is to be raised as per the flood prevention guidelines by the City.
- ▲ Planting is to occur within this raised foreshore and marsh habitat to offset any losses



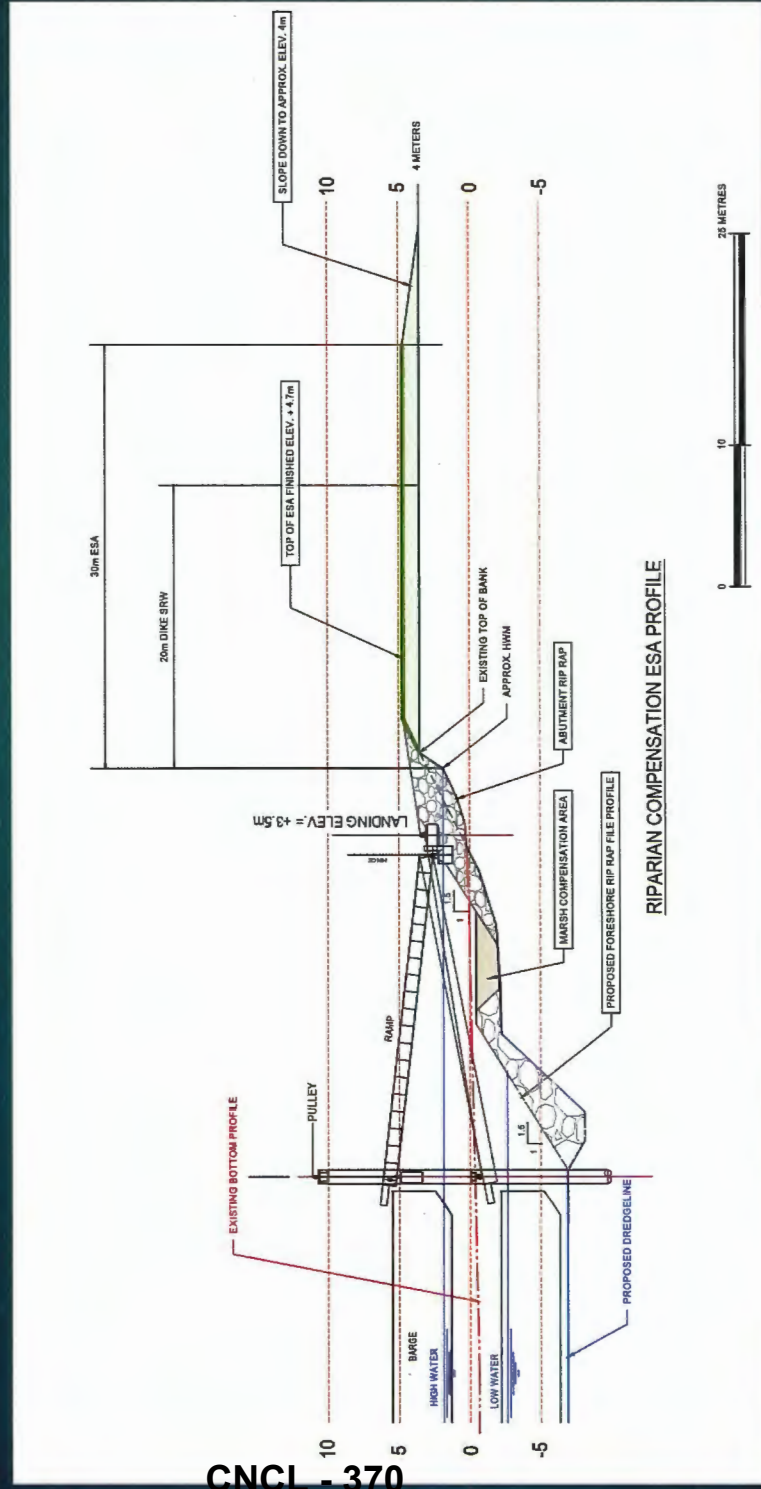
Environmentally Sensitive Areas

- ▲ Riparian planting is to occur on approximately 3,000 m² of habitat and will include four main sections
 - ▲ Water-tolerant trees and shrubs nearest the foreshore
 - ▲ Drought-tolerant trees and shrubs furthest from the foreshore
 - ▲ Mixed trees and shrubs between the above two planting areas
 - ▲ Low-lying shrubs near the ramp
- ▲ Approximately 360 m² of marsh habitat is to be added to the foreshore.



Environmentally Sensitive Areas

The habitat compensation ratio (1.4 : 1) will result in a net gain of **245 m²** of high-value habitat once works are complete and the vegetation is well established.



Closing

- ▲ Refer to the following Weaver Tech reports for more information:
 - ▲ *Project Effects Assessment and Management Plan: Barge Ramp Installation, Mitchell Island V4*
 - ▲ *Mitchell Island Barge Ramp Habitat Offsetting Plan: Planting and Effectiveness Monitoring Measures V4*
- ▲ Arin Yeomans-Routledge, Weaver Tech, R.P.Bio
 - ▲ arin@weavertech.com ; 250-816-8085



To: Richmond City Council

Date: December 1, 2023

From: Cecilia Achiam
Chair, Development Permit Panel

File: DP 20-890821
DP 18-829236

Re: **Development Permit Panel Meeting Held on December 14, 2022 and
November 29, 2023**

Staff Recommendation

1. That the recommendation of the Panel to authorize the approval of:
 - a) changes to the design of the Development Permit (DP 20-890821) issued for the properties located at 5500, 5502, 5506 and 5508 Williams Road (formerly 5500 Williams Road); and
 - b) changes to the design of the Development Permit (DP 18-829236) issued for the properties located at 7580 No. 1 Road (formerly 7464, 7480, 7500, 7520, 7540, 7560/7580 and 7600 No. 1 Road);

be endorsed and the changes be deemed in General Compliance with the Permits.

Cecilia Achiam
Chair, Development Permit Panel
(604-276-4122)

Panel Report

The Development Permit Panel considered the following items at its meeting held on December 14, 2022 and November 29, 2023.

GENERAL COMPLIANCE TO DP 20-890821 – SYSTEMOS DEVELOPMENT LTD.
(PARAMJIT KAHLON) – 5500, 5502, 5506 AND 5508 WILLIAMS ROAD (FORMERLY
5500 WILLIAMS ROAD)
(December 14, 2022)

The Panel considered a General Compliance Development Permit (DP) application to permit changes to the proposed Tree Management Plan and Landscape Plan to be in General Compliance with the approved Development Permit (DP 20-890821).

The applicant's architect, Rosa Salcido, Architect, Vivid Green Architecture Inc., and landscape architect, Denitsa Dimitrova, of PMG Landscape Architects, provided a brief visual presentation highlighting:

- The original Tree Management Plan associated with the previously approved DP 20-890821 indicated that three trees located at the southwest corner and along the south side of Lot A were to be removed.
- During demolition of the detached garage, a plum tree (tag #593) located in the west side yard of Lot A and identified for retention in the original Tree Management Plan was accidentally damaged and subsequently removed.
- The applicant is proposing that the removed plum tree be replaced with a Quercus Robur Crimson Spire tree and planted slightly farther away from the building.
- The applicant is proposing that the replacement tree be slightly moved in order to provide more space for the growth of the replacement tree at maturity.
- A 10 cm caliper Quercos Robur Crimson Spire tree is proposed to be planted in lieu of the removed plum tree.
- The size of the other replacement trees for the entire site as provided in the original landscape plan will be increased from 6 cm to 8 cm caliper.

Staff noted that (i) the upsizing of replacement trees that were part of the original Development Permit would provide further compensation for the removal of the plum tree and provide immediate impact at the time of development, and (ii) the \$10,000 Tree Survival Security provided at the time of the original Development Permit will be forfeited and turned into a cash in lieu contribution to the City's Tree Compensation Fund.

In reply to queries from the Panel, Staff confirmed that (i) an arborist was required for the project and was to be on-site during any construction activities within the tree protection zones, (ii) for the damage and removal of the plum tree, the applicant would be forfeiting \$10,000 out of the \$45,000 security for all of the trees to be retained, (iii) to ensure long-term survivability of trees to be planted on-site, the Tree Survival Security will not be released until such time that the trees have been installed and inspected, (iv) there is a 10 percent holdback to ensure that trees survive for a minimum of one year, and (v) the maintenance period could be extended from one year to two years or more should there be concerns relating to the survivability of the trees.

In reply to a query from the Panel the applicant's Arborist, Terry Thrale, of Woodridge Tree Consulting Arborists Ltd., acknowledged that they were not informed about the demolition on the day that the plum tree identified for retention was accidentally damaged and were therefore not present on-site on that day to oversee construction activities within the tree protection zones.

In reply to further queries from the Panel, Ms. Dimitrova and Mr. Thrale noted that (i) there is insufficient space on-site for additional tree planting (ii) the type and size of replacement trees were suggested in consultation with the City, (iii) a replacement tree with a bigger caliper would generally have a lesser chance of success in terms of survivability, (iv) there are proposed measures to ensure the survivability of the replacement trees, including but not limited to appropriate timing for planting of trees, installation of tree barriers and provision for irrigation, (v) when mature, the replacement tree (i.e., Quercus Robur Crimson Spire) which is an oak tree, would be taller than the replaced tree (i.e., plum tree), and (vi) generally, replacement trees are installed after the buildings have been constructed.

In order to ensure the long-term survivability of trees to be planted on-site, staff were directed to (i) require the project arborist to be present on-site during planting of trees, (ii) require the project arborist to conduct regular site inspections to monitor the condition of the trees and provide progress reports for a period of two years or more, and (iii) include a condition that the maintenance security will not be released until the end of monitoring period following planting.

In reply to the Panel's direction, Staff noted that the arborist contract would be revised to reflect the Panel's direction.

Subsequent to the Panel Meeting staff secured an updated arborist contract and revised the Landscape Security agreement registered on Title to reflect a minimum 2 year monitoring period for all on-site landscaping.

GENERAL COMPLIANCE TO DP 18- 829236 – 1132865 BC LTD. – 7580 NO. 1 ROAD
(FORMERLY 7464, 7480, 7500, 7520, 7540, 7560/7580 AND 7600 NO. 1 ROAD
(November 29, 2023)

The Panel considered a General Compliance Development Permit (DP) application to permit changes to the proposed Tree Management Plan and Landscape Plan to be in General Compliance with the approved Development Permit (DP18-829236).

The applicants Landscape Architect, Denitsa Dimitrova, of PMG Landscape Architects, and project arborist, Glenn Murray, of Froggers Creek Tree Consultants, provided a brief visual presentation highlighting:

- Two large Dawyck Beech trees are proposed to be planted as replacement trees for the removal of the existing Sycamore Maple tree that was identified for retention. The two replacement trees are to provide privacy and screening from the neighbouring development to the south of the subject site.
- The newly-constructed cast-in-place concrete retaining walls along the south property line will be retained.

- The open lawn area for Unit 9 will be increased as a result of the removal of the subject tree and existing grade will be raised to match the surrounding area.
- The subject tree was in a steady state of decline for the last 15 years as noted in the history of the Google Maps street view of the area.
- The project arborist was present on-site during all construction activities near the subject tree to ensure the protection of the tree.
- A portion of the roots of the subject tree were observed to be dead when an on-site excavation for the retaining wall along the edge of the tree protection zone was conducted in September 2022.
- The subject tree then continued to decline and in September 2023 the project arborist recommended the removal of the tree as it was in an irreversible state of decline.
- The decline of the tree was likely due to natural causes, including the heat dome that occurred in 2021 that impacted a significant number of trees in the area and not as a result of on-site construction activities.

Staff noted that (i) staff agree with the arborist's comments regarding their best efforts to protect the tree that was identified for retention, and (ii) staff support the removal of the tree subject to the installation of replacement trees as identified in the staff report.

In reply to queries from the Panel, Staff noted that (i) staff has received written confirmation from the neighbouring property owner regarding their agreement to the removal of the tree, (ii) the replacement trees are of appropriate sizes and species that would provide immediate visual impact to the streetscape and were selected to ensure their long-term survivability after transplanting.

The Panel expressed support for the proposal, noting that (i) the health of the subject tree was found to be in a steady state of decline, (ii) the applicant had undertaken the required measures to protect the subject tree that was identified for retention, (iii) it was determined that the decline of the tree was not due to the demolition and preloading activities in the subject site, and (iv) two replacement trees are proposed.



City of Richmond Council Meeting - Monday December 11, 2023

Richmond Poverty Reduction Coalition Delegation - Non-Agenda Item - LEMR program

This submission is presented on behalf of the Richmond Poverty Reduction Coalition (RPRC). The RPRC includes 12 local non-profits that collectively represent thousands of low-income Richmond residents. Many are here with me tonight.

We are here to give you hundreds of postcards signed by Richmond residents who believe it is time for a LEMR Registry and a LEMR waitlist.

We've seen six Affordable Housing Managers come and go in the last 10 years, so it's no wonder the LEMR program is a mess. It seems no one is in charge and it shows.

On your website the LEMR requirements bulletin ¹ has a rental rate of \$975 for a one bedroom. However when we call LEMR operators such as Pinnacle International, they tell us the rents are \$1150 to \$1450 for a one bedroom. And no one has vacancies.

The LEMR bulletin says income thresholds are about \$34K to \$58K. But a developer operator sent us the BC Housing income limits for the private market that they are using for LEMR units. Those income limits range from \$58K to \$107K. And still, no one has no vacancies.

What is going on? Who is setting the tenancy requirements? Are tenants truly low to moderate income that the LEMR program is supposed to benefit?

The City's Affordable Housing Guide ² lists 474 LEMR units. Attached as *Addendum 1*, is a listing from the Affordable Housing Guide that we re-sorted by type of housing operator. 1/4 of these units are managed by 7 non-profits. And 3/4 of all the units are managed by developers, real estate companies and property management companies.

This is despite receiving through Mayor Brodie's office, the approved listing of 18 local non-profits wanting to manage LEMR units in Richmond

What is going on? Why does the City not compel developers to choose non-profit operators?

¹ https://www.richmond.ca/__shared/assets/info5159495.pdf

² https://www.richmond.ca/__shared/assets/affordablehousingguide66343.pdf

In 2022 we made a delegation to City Council on non-market housing, specifically LEMR.³ This July we appeared again.⁴ We are not going away.

We need huge improvements to the LEMR program. The City is accountable for this program. We are again asking for a full review and a transparent process that includes a LEMR registry and waitlist.

LEMUR can be the stepping stone in this homeless and housing crisis, if managed properly.

Some of our supporters wish to tell you about their experiences.

Sincerely,



Deirdre Whalen
President, RPRC

cc. RPRC Directors
RPRC Membership

Note: See *Addendum 1: LEMR Housing Operators* on pages 3 and 4

ADDENDUM 1

³ <https://www.richmondprc.org/wordpress/wp-content/uploads/2023/04/RPRC-Delegation-re-non-market-housing-July-11-2022.pdf>

⁴ <https://www.richmondprc.org/wordpress/wp-content/uploads/2023/12/RPRC-delegation-to-Council-LEMUR-July-2023.pdf>

LOW END MARKET RENTAL (L.E.M.R.) UNITS

LEMR HOUSING OPERATORS

Source: City of Richmond Affordable Housing Guide July 2023 pages 6-8

Source: Type of Operator - Taken directly from company websites

NAME	TYPE	PROJECT	# UNITS
Minglian Holdings	Developer	The Camber	6
Minglian Holdings	Developer	The Camino	5
Onni Group	Developer	The Ora	20
Onni Group	Developer	RIVA	9
Onni Group	Developer	RIVA 3	9
Oris Consulting	Developer	Hamilton Village	3
Pinnacle International	Developer	Pinnacle at Capstan	13
Pinnacle International	Developer	Sorrento at Capstan	11
Pinnacle International	Developer	Torino at Capstan	12
Sian Group	Developer	Sterling	6
Townline Homes	Developer	Harmony	7
Yuanheng Holdings	Developer	Viewstar Lot A	41
			142

NAME	TYPE	PROJECT	
CCM Investment Gp	Property Management	The Grand	7
FirstService Residential	Property Management	Saffron Homes	21
Park Residences	Property Management	Tower A	22
Peterson Commercial	Property Management	Camellia	19
Sunshine Holdings	Property Management	The Nova	8
Tribe Management	Property Management	The Emerald	13
			90

NAME	TYPE	PROJECT	
Amacon	Real Estate	Tempo	14
Concord Pacific	Real Estate	Monet	7
Dorset Realty	Real Estate	Elle	5
Greta Luk	Real Estate	The Omega	10
Prompton Real Estate	Real Estate	Central Estates	7
Prompton Real Estate	Real Estate	Concord Galleria	12
Prompton Real Estate	Real Estate	Park Estates	17
Prompton Real Estate	Real Estate	Park Estates II	15

Prompton Real Estate	Real Estate	South Estates	17
Re/Max Crest Realty	Real Estate	Spark	6
Reliance Properties	Real Estate	Richstone	3
			113

NAME	TYPE	PROJECT	
Az-Zahraa Housing	Non-profit organization	Calla	4
Az-Zahraa Housing	NPO	Cascade	14
Az-Zahraa Housing	NPO	The Dahlia	11
Catalyst Community Development	NPO	Rivermark	31
Kiwanis Seniors	NPO	Trafalgar Square	6
Kiwanis Seniors	NPO	Berkley House	13
More Than A Roof	NPO	Fiorella	11
Sanford Housing	NPO	Kingsley Estates	12
YWCA	NPO	Moiz & Nadia Place	27
			129

TYPE	# UNITS	% UNITS
For Profit Operators	345	73%
Non Profit Organizations	129	27%
Total	474	100%