



**Finance Committee
Electronic Meeting**

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

Monday, December 5, 2022

Immediately following the Open General Purposes Committee

Pg. # ITEM

MINUTES

FIN-4 *Motion to adopt the **minutes** of the meeting of the Finance Committee held on November 8, 2022.*



RICHMOND PUBLIC LIBRARY

- 2023 OPERATING AND CAPITAL BUDGETS FOR RICHMOND PUBLIC LIBRARY**

(File Ref. No. 97-RPLGENERAL) (REDMS No. 7022582)

FIN-7

See Page FIN-7 for full report

Designated Speaker: Susan Walters

STAFF RECOMMENDATION

That the 2023 Richmond Public Library budget of \$10,933,600 as presented in Attachment 1 from the Chief Librarian and the Secretary to the Board, be approved.



FINANCE AND CORPORATE SERVICES DIVISION

2. **2023 PROPOSED CAPITAL BUDGET**

(File Ref. No. 03-0970-03-01) (REDMS No. 6991972)

FIN-15

See Page FIN-15 for full report

Designated Speakers: Ivy Wong and Jenny Ho

STAFF RECOMMENDATION

- (1) *That the 2023 Proposed Capital Budget as presented in Appendix 3 totaling \$131,516,181 be approved; and*
- (2) *That the 2023 Proposed Capital Budget as approved be included in the Consolidated 5 Year Financial Plan (2023-2027).*



3. **2023 ONE-TIME EXPENDITURES**

(File Ref. No. 03-0970-01) (REDMS No. 6999306)

FIN-169

See Page FIN-169 for full report

Designated Speakers: Ivy Wong and Melissa Shiau

STAFF RECOMMENDATION

That the one-time expenditures totaling \$1,121,025 as outlined in Attachment 1 of the 2023 One-Time Expenditures staff report, be approved with funding from the Rate Stabilization Account and included in the Consolidated 5 Year Financial Plan (2023-2027).



4. **2023 PROPOSED OPERATING BUDGET**

(File Ref. No. 03-0970-01) (REDMS No. 7001464)

FIN-175

See Page FIN-175 for full report

Designated Speakers: Ivy Wong, Melissa Shiau and Jerry Chong

STAFF RECOMMENDATION

That:

- (1) *The 2023 Proposed Operating Budget as presented in Budget Option 2 for a total of 5.88% be approved as outlined below:*
 - (a) *A same level of service budget increase of \$8,623,971 after tax*

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Pg. # ITEM

- growth with a tax increase of 3.22% be approved; and*
- (b) Emerging organizational additional levels in the amount of \$735,010 as presented in Attachments 8 and 9 of the staff report titled 2023 Proposed Operating Budget with a tax increase of 0.27% 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 \$2,680,441 with a tax increase of 1.00% be approved; and*
 - (d) Senior level government and other government agency increase of \$4,058,476 with a tax increase of 1.51% be approved; and*
 - (e) Council previously approved commitments in the amount of \$240,340 with a tax increase of 0.09% be approved; and*
 - (f) Operating budget impacts totalling \$1,168,557 with a tax increase of 0.44% be approved; and*
 - (g) The Rate Stabilization Account be used to reduce the overall impact of additional operating costs for a total of \$1,742,287 resulting in a tax decrease of 0.65% be approved; and*
- (2) The 2023 Operating Budget as approved be included in the Consolidated 5 Year Financial Plan (2023-2027).*

ADJOURNMENT



Finance Committee

Date: Tuesday, November 8, 2022

Place: Council Chambers
Richmond City Hall

Present: Mayor Malcolm D. Brodie, Chair
Councillor Chak Au
Councillor Carol Day
Councillor Laura Gillanders
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 4:08 p.m.

MINUTES

It was moved and seconded

That the minutes of the meeting of the Finance Committee held on October 3, 2022, be adopted as circulated.

CARRIED

FINANCE AND CORPORATE SERVICES DIVISION

1. **ESTABLISHMENT OF NEW UTILITY RESERVE FUNDS**
(File Ref. No. 99-LAW) (REDMS No. 6886157)

It was moved and seconded

That the Flood Protection Reserve Fund Establishment Bylaw 10403, the Sanitary Sewer Reserve Fund Establishment Bylaw 10401, the Water Supply Reserve Fund Establishment Bylaw 10402 and the Solid Waste and Recycling Reserve Fund Establishment Bylaw 10417 be introduced and given first, second and third readings.

CARRIED

1.

Finance Committee
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2. **2023 DISTRICT ENERGY UTILITY RATES**

(File Ref. No. 01-0060-20-LIEC1) (REDMS No. 6952141)

It was moved and seconded

- (1) *That the Alexandra District Energy Utility Bylaw No. 8641, Amendment Bylaw No. 10410 be introduced and given first, second and third readings;*
- (2) *That the Oval Village District Energy Utility Bylaw No. 9134, Amendment Bylaw No. 10411 be introduced and given first, second and third readings; and*
- (3) *That the City Centre District Energy Utility Bylaw No. 9895, Amendment Bylaw No. 10412 be introduced and given first, second and third readings.*

CARRIED

3. **2023 UTILITY BUDGETS AND RATES**

(File Ref. No. 03-0970-01) (REDMS No. 6969692)

A brief overview of the proposed 2023 utility budgets and rates for Water, Sewer, Drainage and Diking, and Solid Waste and Recycling, was provided, noting that Metro Vancouver's 2023 rate increases, as presented in their proposed 2023-2027 Financial Plan, are the primary drivers for the City's 2023 utility rates for the majority of these services.

Discussion ensued with regard to (i) the City's water metering program and its role in water conservation and controlling rising Metro Vancouver costs, (ii) requests for regular full time staff positions, (iii) mitigating costs incurred by Metro Vancouver, (iv) co-ordination with the Vancouver Airport Authority on the Sea Island dike network, and (v) increasing public awareness of the City's utility rates and flood protection efforts.

In reply to queries from Committee, staff noted that (i) funding for the requested regular full time staffing positions in the Water Utility is already accounted for within the budget and is currently being fulfilled by temporary full time staff, and (ii) an administrative shift is being made to move the Metro Vancouver Sewer Debt Levy from a separate levy on the property tax bill to being included within the sewer utility rates.

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It was moved and seconded

- (1) *That the 2023 utility budgets, as presented in Option 3 for Water (page 9), Option 3 for Sewer (page 16), Option 3 for Drainage and Diking (page 28), and Option 2 for Solid Waste and Recycling (page 30), as outlined in the staff report titled, “2023 Utility Budgets and Rates”, dated October 18, 2022, from the General Manager, Engineering and Public Works and the General Manager, Finance and Corporate Services, be approved as the basis for establishing the 2023 utility rates and included in the Consolidated 5 Year Financial Plan (2023-2027) Bylaw; and*
- (2) *That the Drainage and Diking Utility be renamed the Flood Protection Utility, and that the necessary bylaws be brought forward to effect this renaming.*

The question on the motion was not called as discussion ensued on the recommended option for Solid Waste and Recycling. As a result of the discussion the following amendment motion was introduced:

It was moved and seconded

That Part (1) be amended to replace “Option 2” with “Option 3” for Solid Waste and Recycling.

The question on the amendment motion was called and it was **CARRIED** with Cllrs. Au and Loo opposed.

The question on the main motion, as amended, was then called and it was **CARRIED** with Cllr. Au opposed.

ADJOURNMENT

It was moved and seconded

That the meeting adjourn (5:20 p.m.).

CARRIED

Certified a true and correct copy of the Minutes of the meeting of the Finance Committee of the Council of the City of Richmond held on Tuesday, November 8, 2022.

Mayor Malcolm D. Brodie
Chair

Lorraine Anderson
Legislative Services Associate

3.



City of Richmond

Report to Committee

To: Finance Committee **Date:** November 15, 2022
From: Elizabeth Ayers **File:** 97-RPL
 General Manager, Community Services GENERAL/2022-Vol
01
Re: **2023 Operating and Capital Budgets for Richmond Public Library**

Staff Recommendation

That the 2023 Richmond Public Library budget of \$10,933,600 as presented in Attachment 1 from the Chief Librarian and the Secretary to the Board, be approved.

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

Att. 1

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



Report to Committee

To: City of Richmond Finance Committee **Date:** October 13, 2022

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

Re: **2023 Operating and Capital Budgets for Richmond Public Library**

Staff Recommendation

1. That the 2023 Richmond Public Library budget of \$10,845,600 as presented in Attachment 1 from the Chief Librarian and the Secretary to the Board, be approved.

A handwritten signature in cursive script that reads "Walters".

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, 2023. Council must approve the draft budget with or without amendment. This library staff report details the 2023 Operating and Capital Budgets, which were approved for submission to the City by the Library Board at its September 20, 2022 meeting.

This report supports Council Strategic Plan 2018 – 2022 #5 Sound Financial Management:

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

5.1 Maintain a strong and robust financial position.

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

5.3 Decision-making focuses on sustainability and considers circular economic principles.

5.4 Work cooperatively and respectfully with all levels of government and stakeholders while advocating for the best interest of Richmond.

Analysis

2022 Highlights

In 2022, the library finds itself in a unique and challenging situation as we begin to emerge from the pandemic having returned to full operational hours at all branches. In addition to providing the same level of services offered pre-pandemic, the library is continuing to offer the many virtual services necessitated by the pandemic. A priority project is underway to review and analyze usage data to determine which services should remain virtual and which services would better serve our community if returned to in-person delivery.

In early 2021, the library board made the decision to extend the library's Strategic Plan 2019-2021 by an additional year into 2022 to ensure that key strategic deliverables delayed by the pandemic could reach completion. Various projects were prioritized for 2022, including an update to the library's Launchpad that introduced digital literacy, creation, and manufacturing technology, providing current skills training, technology and services at the library to meet the needs and interests of our community.

A new strategic planning process was also initiated in 2022, and recognizing that this commitment requires significant board and staff time, a strategic planning committee was created. In 2023, the library will engage the services of a consultant to undertake a community public consultation process, and to subsequently assist the library in developing a strategic plan which will include a program of services to meet the evolving needs of residents and a proposed plan for community engagement.

2023 Operating Budget

As the world economy is facing substantial inflationary pressures, the library expects contractual increases in various areas. An annual risk report was also conducted for the library in June of 2022 that identified a number of operational risks requiring attention.

To maintain our commitment of being an essential source of information and learning for the community, and providing useful and reliable service, we have a number of projects to address these risk concerns, while keeping in mind our budget limitations. As such, the library has allocated surplus funding to support these projects to eliminate the need for one-time additional funding requests of City Council. It should be noted that our surplus is a direct result of the pandemic for the past 2 years (2020 and 2021) and cannot be expected in the future. A list of initiatives funded by one-time surplus is detailed in Attachment 2.

The Library Board opted to gradually phase out the one-time transfer from Budget Stabilization with the eventual goal of presenting a budget that reflects the library's actual cost of providing library services. Continuing to fund the base operational budget with transfers from Budget Stabilization pushes the funding ask to future years and compounds the budget impact.

The 2023 operating budget report presents the same level of service base budget resulting in a 3.82% municipal contribution increase, which is below the forecasted CPI for 2023 of 3.98%. Including the gradual elimination of the transfer from Budget Stabilization from the previous year and the impact of the Provincial legislation on the Employment Standards Act, the total municipal contribution increase is 4.32%.

Main cost drivers to provide the same level of service are summarized as follows:

Table 1 – Main Cost Drivers

Main Cost Drivers	Amount	Municipal Contribution Increase
Salaries, wages and benefits	\$313,500	3.01%
Increase in Insurance	38,100	0.37%
Revenue Adjustment	32,000	0.31%
Increase in Utilities	12,600	0.12%
Increase in Leases	6,800	0.06%
Others	(5,500)	(0.05%)
Same Level of Service Budget Increase	\$397,500	3.82%
Wages and benefits related to new regulation from ESA	30,000	0.29%
Gradual elimination of one-time transfer from Budget Stabilization	22,000	0.21%
Proposed 2023 Operating Budget Increase	\$449,500	4.32%

A proposed 2023 Operating Budget is detailed in Attachment 1.

Revenues:

The total overall revenues have decreased by \$32,000 due to two main factors. RPL is shifting from a lending library to borrowing library as other lower mainland libraries strengthen their collections, and this directly impacts InterLINK reimbursement. The number of visitors to our libraries continues to grow; however, it is still lower than pre-pandemic levels which impacts opportunities for increased library revenue from book sales, printing and photocopier services. Provincial grant funding and investment income remains at the same level.

Expenditures:

Total salaries and benefits are anticipated to increase by \$343,500. This includes an allowance for step increases, as well as provision for the new regulation from the Employment Standards Act, requiring employers to provide 5 paid sick leave days, impacting both regular and auxiliary employees. The figure also includes an increase of \$38,100 for salary fringe. Due to a correction in valuation from previous years, insurance expense is also expected to increase by \$38,100. Utilities are expected to have a higher than usual increase of \$12,600, while the leases for Cambie and Ironwood branches have increased by \$6,800 to accommodate higher operating costs. Large increases in Equipment Purchases, Professional Fees, Contracts, and General & Admin are related to initiatives funded by surplus and has no impact to the bottom line. A list of initiatives funded by one-time surplus is detailed in Attachment 2.

2023 Capital Budget

The total collections budget is \$1,220,100. Approximately \$610,100 is allocated for eBooks and digital collections and the remaining \$610,000 supports print collections. To align our collections with current community needs and interests, we have increased the allocation of our digital collection, while ensuring sufficient budget for collections that shall remain in print, such as those for children and seniors.

Financial Impact

In 2022 the approved municipal contribution was \$10,396,100. The proposed 2023 budget to maintain the same level of service requests an increase of 3.8%, and including the gradual elimination of the transfer from Budget Stabilization from the previous year and the impact of the Provincial legislation, the total proposed 2023 budget requests a municipal contribution of \$10,845,600, which is a 4.3% increase over 2022's base contribution. The 2023 library budget has a decrease in revenues of \$32,000 (6.6%) and increase in expenditures of \$417,500 (3.8%).

Conclusion

This report recommends a same level of service budget with a municipal contribution of \$10,845,600 be approved.



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

Att. 1: Richmond Public Library 2023 Proposed Operating Budget

Att. 2: Summary of Initiatives Funded by One-Time Surplus

**Richmond Public Library
2023 Proposed Operating Budget**

Description	2022 Budget	2023 Budget	Budget Variance	%
Revenues				
Provincial Grants	\$376,500	\$376,500	\$0	0.0%
Interlink Reimbursement	20,000	2,000	(18,000)	(90.0%)
Printers & Photocopiers and In-house Book Sales	53,600	39,600	(14,000)	(26.1%)
Investment Income	18,400	18,400	0	0.0%
Other Revenue	14,600	14,600	0	0.0%
Total Revenues	\$483,100	\$451,100	(\$32,000)	(6.6%)
Expenses				
Salaries and Benefits	\$8,342,400	\$8,685,900	\$343,500	4.1%
Contracts	460,000	547,800	87,800	19.1%
General & Admin	324,800	369,900	45,100	13.9%
Ebook and digital collections	477,700	610,000	132,300	27.7%
Leases	289,100	295,900	6,800	2.4%
Utilities	143,400	156,000	12,600	8.8%
Supplies	89,000	89,000	0	0.0%
Equipment Purchases	78,500	619,500	541,000	689.2%
Professional Fees	316,800	481,400	164,600	52.0%
Insurance	14,100	52,200	38,100	270.2%
Total Operating Expenses	\$10,535,800	\$11,907,600	\$1,371,800	13.0%
Transfer to Capital - Collections	\$742,400	\$610,100	(\$132,300)	(17.8%)
Transfer from Surplus (prior years items)	(290,000)	(1,134,000)	(844,000)	291.0%
One-time transfer from Budget Stabilization	(110,000)	(88,000)	22,000	(20.0%)
Others	1,000	1,000	0	0.0%
Total Expenses and Transfers	\$10,879,200	\$11,296,700	\$417,500	3.8%
Municipal Contribution	\$10,396,100	\$10,845,600	\$449,500	4.3%

Summary of Initiatives Funded by One-Time Surplus

Core Services	
To expand access to programs, services and collections, a number of initiatives have been established. A focus on IT-related projects will increase availability of digital technologies at all locations, including lending laptops and digital tools, and ensuring there is equitable access to customers with disabilities by upgrading the library's website and public PCs to include readable and print enhancing software. An update to the library's CCTV system will also ensure it aligns with the City's standards. Other notable initiatives include an acquisition of an all-electric green van used as a "bookmobile" to better reach the community and bring core library services directly to the community, as well as a project that will make a Special Collection on Chinese Culture, that is of great interest to our residents, visitors and scholars, accessible to the public.	\$534,000
Space	
To reimagine space for our community, various upgrades at each of our 4 libraries will optimize the use of existing space, improving the customer experience as well as modernizing our staff workspaces with technology and ergonomics in mind. These projects include an upgrade to the Brighthouse Library main entrance to integrate public space with increased seating and improved display space for book sales, and an office at the Ironwood Library will be converted to a meeting room that community will be able to book and use.	\$430,000
Marketing	
To better communicate who we are and what we do, the library board will be working with consultants on the creation of a new Strategic Plan. This key project for 2023 includes identifying a program of services to meet the evolving needs of our residents and developing a strong identifiable brand that will represent the breadth and scope of the library's services for the community.	\$165,000
Community	
To build and grow our community and ensure equitable access to library services and resources, this project supports sensory resources that will welcome residents with diverse abilities and enhance their experiences at the library.	\$5,000
Total	\$1,134,000



City of Richmond

Report to Committee

To: Finance Committee **Date:** November 16, 2022
From: Ivy Wong, CPA, CMA **File:** 03-0970-03-01/2022-
Vol 01
Re: **2023 Proposed Capital Budget**

Staff Recommendation

1. That the 2023 Proposed Capital Budget as presented in Appendix 3 totaling \$131,516,181 be approved; and
2. That the 2023 Proposed Capital Budget as approved be included in the Consolidated 5 Year Financial Plan (2023-2027).

Ivy Wong, CPA, CMA
 Acting Director, Finance
 (604-276-4046)

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 2023 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 2023 capital budget process, \$129.7M for 92 capital projects and \$13.7M for contingent external contributions and internal transfers / debt payment 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 established 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 2023 Proposed Capital Budget presented to the Finance Committee for review, approval and inclusion in the Consolidated 5 Year Financial Plan (2023-2027).

The 2023 Proposed Capital Budget is \$131.5M, which includes \$117.8M for 83 capital projects and \$13.7M for contingent external contributions and internal transfers / debt payment. Some of the key capital initiatives in 2023 are continuing investments in the flood protection system, expanding the cycling network and preparing for climate emergency response. \$20.0M is recommended for the flood protection (formerly known as drainage) program, which includes improving approximately one kilometer of dikes, designing five drainage pump station upgrades, and improving drainage within the Burkeville and Horseshoe Slough drainage catchments. \$5.7M will be spent on multi-use pathway construction. The City also proposes to purchase a mobile fuel tanker to support on-site fueling for all City assets that require fuel and a skid steer loader as an emergency response unit to assist in sand bagging activities to further enable the City to respond to climate emergencies.

The City strives to maintain critical infrastructure such as roads, water, sewer, and community amenities. Many of the capital projects are city-wide capital projects where the capital work will be done across the City, such as the annual asphalt re-paving and water metering programs. In particular, \$20.5M and \$8.6M will be spent in Steveston and City Centre areas, respectively, for infrastructure, parks, facilities, and community amenities upgrades.

The projects are summarized in Table 1 with the complete list of recommended projects included in Appendix 3.

Table 1 – 2023 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.	47	\$60.1M	45.7%	\$2,100
Building program includes major building renovation projects as well as minor facility upgrades.	10	\$25.7M	19.6%	-
Parks program includes development of parks and parkland acquisition.	9	\$8.9M	6.7%	-
Land program includes funding for land acquisition where Council approval is required for each specific acquisition.	1	\$10.0M	7.6%	-
Equipment program includes fleet and equipment, as well as fire vehicle and equipment replacement.	7	\$9.4M	7.2%	\$71,482
Information Technology program includes information technology hardware and software.	9	\$3.7M	2.8%	\$309,189
Subtotal	83	\$117.8M	89.6%	\$382,771
Contingent External Contributions is an estimate of external grants that may be approved or received throughout the year for various projects.		\$10.0M	7.6%	-
Internal Transfers and Debt Payment program relates to the use of capital funding for repayment of capital funds borrowed from other internal sources of funding.		\$3.7M	2.8%	-
2023 Recommended Projects Total		\$131.5M	100.0%	\$382,771

The 2023 Proposed Capital Budget totaling \$131,516,181 aims to maximize external funding opportunities to enable the City to maintain and advance the asset inventory, which continues to provide necessities and benefits to the community. The Operating Budget Impact (OBI) associated with these projects is \$382,771. The 2023 Proposed Capital Budget is recommended to be included in the Consolidated 5 Year Financial Plan (2023-2027).

Staff Report

Origin

Subsection 165(1) of the *Community Charter* requires the City to adopt a 5 Year Financial Plan (5YFP) Bylaw. The 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 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 2018-2022 Strategy #5 Sound Financial Management:

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

5.1 Maintain a strong and robust financial position.

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

5.3 Decision-making focuses on sustainability and considers circular economic principles.

5.4 Work cooperatively and respectfully with all levels of government and stakeholders while advocating for the best interests of Richmond.

Analysis

This report presents the 2023 Proposed Capital Budget which seeks Council's approval with respect to the 2023 recommended projects and the associated Operating Budget Impacts (OBI). This report also presents the projects currently planned for years 2024-2027 as required; however, the projects will be subject to final approval in each subsequent year.

As at December 31, 2021, the City owned \$3.8B of capital assets at its historical costs. The Net Book Value of Capital Assets (original cost less depreciation) was \$2.5B or 66.8% (\$1.5B or 53.6% excluding land). As the City's assets age, future replacement, repairs and maintenance will be required. Continuous capital investment in infrastructure and civic buildings is important to maintain and renew the existing asset condition, which impacts the quality of life of residents and businesses. To keep up with the pace of ageing infrastructure, the City proposes a \$131.5M capital budget for 2023. Excluding the contingent external contributions and internal transfers and debt payment, the 2023 Proposed Capital Budget equals 3.1% of the historical capital asset costs.

The City is projected to grow to a population of 280,000 by 2041 as indicated in the Official Community Plan. New infrastructure and community amenities will be required to maintain the same level of civic services for new and current residents and businesses.

2023 Capital Process

The annual capital requirements are driven by many factors including growth, existing asset condition, Council's priorities, industry standard and legislated, regulatory and safety requirements. Each division sets priorities specific to their area of expertise. A project submission is completed detailing the scope of work, review of alternatives, financial impact, and proposed funding sources. In addition, the submission is self-ranked using established criteria summarized in Appendix 1. The process behind the 2023-2027 Capital Budget is illustrated in Appendix 2.

The Senior Management Team (SMT) appointed a Review Team (RT) to review each request using established ranking criteria. The RT, which is comprised of directors from each division, reviewed and ranked each project submission to ensure consistent application of the established ranking criteria. The RT 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 the Senior Management Team (SMT)'s review, discussion and final recommendation. This final recommendation is included in the 2023 Proposed Capital Budget presented to the Finance Committee for review, approval and inclusion in the Consolidated 5 Year Financial Plan (2023-2027).

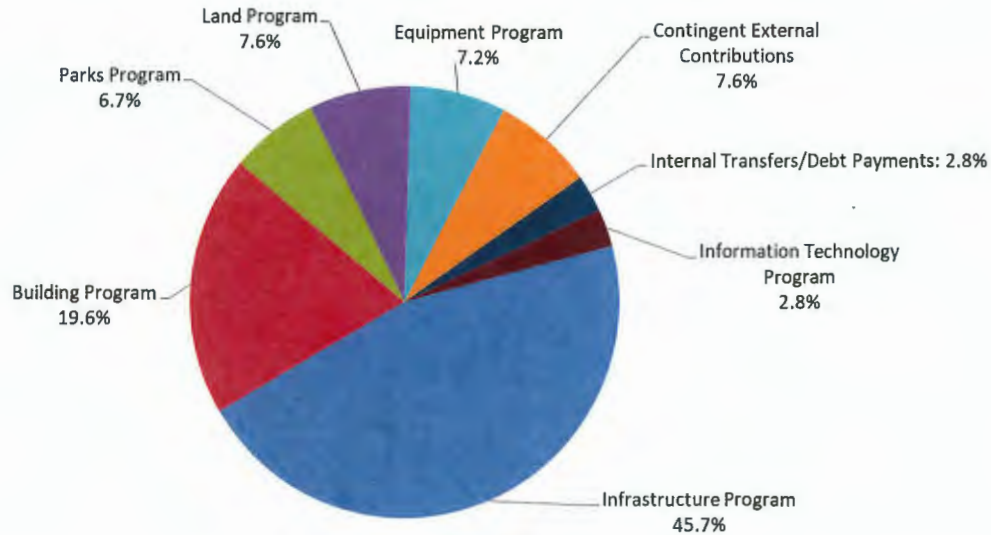
2023 Proposed Capital Budget

The 2023 Proposed Capital Budget (Appendix 3) is \$131.5M with \$382,771 OBI, addressing the following priorities:

- Advance the accelerated flood protection program to improve resilience to climate change impacts and extreme weather events
- Accelerate the water metering system project to promote water conservation
- Renew and upgrade ageing civic facilities due to safety or regulatory requirements
- Replace, rehabilitate and upgrade critical ageing water and sewer infrastructure
- Implement technology initiatives that enhance services to residents and businesses, and improve operational efficiency
- Investments in infrastructure utilizing external funding and grants

The following is an overview of the recommended capital projects by program:

Figure 1 – 2023 Recommended Projects by Program



The City’s infrastructure program for roads, flood protection (formerly known as drainage), water, and sanitary sewer accounts for 45.7% of the budget. The next largest program, which represents 19.6% of the budget, is the building program for building construction, improvements, renewals and repairs.

The 2023 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 and internal transfer and debt payments.

Historically, the Capital Budget would include the funding requests for Affordable Housing, Child Care and Public Arts programs. Given that none of these programs are capital in nature, they were included in the capital budget report to seek Council approval for usage of the reserve funds. As such, effective 2023 budget year, any funding requests for Affordable Housing, Child Care and Public Arts programs have been relocated to the Proposed Operating Budget report.

Table 2 is a highlight of the recommended capital projects from the 2023 capital program:

Table 2 – 2023 Capital Projects Highlights

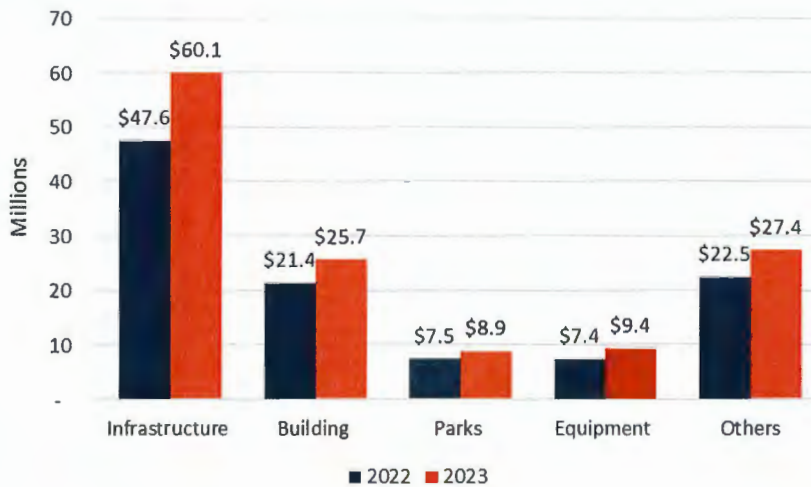
Program	Capital Projects
Building	Fire Hall No. 5 System Renewals
Flood Protection	Disaster Mitigation and Adaptation Fund Infrastructure Upgrades

Table 2 – 2023 Capital Projects Highlights (Cont'd)

Program	Capital Projects
Information Technology	ePlan Expansion and Single-Sign On (SSO) Integration
Parks	Steveston Community Park Playground Expansion
Roads	Steveston Highway Multi-Use Pathway, No. 2 Road to Railway Avenue
Roads	Top 20 Collision Prone Intersections - Implementation of Medium/Long-term Improvements
Water	Water Metering Program
Vehicle	Emergency Response Equipment for Atmospheric and Flooding Preparedness

Compared to the 2022 Capital Budget, the 2023 Proposed Capital Budget represents a 23.6% increase in capital spending. Figure 2 highlights the changes in the investment in the capital programs.

Figure 2 – Year Over Year Capital Budget Changes



Note: 2022 is restated for comparative purpose

Infrastructure Program:

Compared to the 2022 approved capital budget, there is a \$12.5M increase in the infrastructure program budget. It is partly due to a \$4.0M increase in the proposed 2023 Roads budget as a result of an increase in the capital budget request for Multi-Use Pathway project. This project supports the Council term goal of building on transportation and active mobility network.

There is also a \$7.8M increase in the flood protection program mainly due to Council's endorsed accelerated flood protection program. The increase is mainly due to \$3.5M for Horseshoe Slough drainage upgrades, \$1.3M increase for Canal Stabilization and Drainage and Irrigation Upgrades, and \$2.8M increase for Burkeville Utility Improvements. As part of the 2023 flood protection program, it is proposed that approximately one kilometer of dikes will be improved, five drainage pump station upgrades will be designed, and drainage within the Burkeville and Horseshoe Slough drainage catchments will be improved.

The net increase in the Water, Sanitary Sewer, and Infrastructure Advanced Design and Minor Public Works programs is \$0.7M.

Building Program:

The proposed building program capital budget is increased by \$4.3M from the prior year mainly due to a \$1.9M increase for the Annual Infrastructure Replacements and Building Improvements project and a \$2.4M increase for other building projects.

Parks Program:

The recommended 2023 Parks program is \$1.4M higher than the amount approved in 2022 due to the Steveston Community Park Playground Expansion.

Equipment Program:

The recommended 2023 Equipment program is \$2.0M higher than the 2022 approved Equipment program mainly due to the capital request for Gateway Theatre Technical Equipment Upgrade. Staff intend to leverage on the potential Department of Canadian Heritage Cultural Spaces grant funding of \$1.1M.

Other Programs:

There is a \$4.9M increase in the Other Program as compared to 2022 Capital Budget. This is mainly due to an increase of \$5.0M to the Land program in 2023 in order to align with the Council approved Strategic Real Estate Investment Plan. This ensures that funding is in place to act on opportunities as they arise. Council approval will be required for each specific acquisition. There is also an increase in the Information Technology program of \$0.4M. The increase is offset by a \$0.5M decrease in Internal Transfers / Debt Payment due to West Cambie Parkland Acquisition Repayment in 2022.

The 2023 recommended capital projects are listed in Appendix 3. Capital projects that are not recommended 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 not recommended by staff may be reconsidered for recommendation by Council, subject to funding availability.

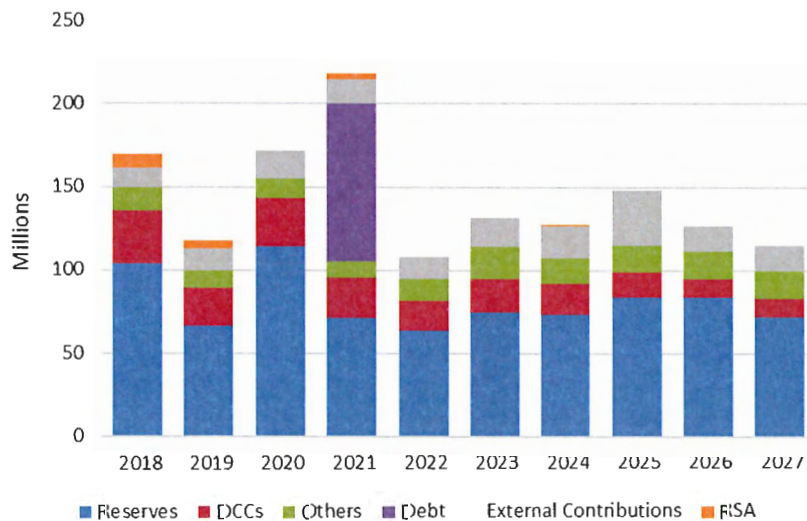
Proposed Capital Budget Funding Sources

The Proposed 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.

Figure 3 shows the changes in the funding sources in the past five years and the proposed 2023-2027 Capital Plan.

Figure 3: Capital Funding (2018 to 2027)



Note: 2018-2022 are restated for comparative purpose

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 the 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 included the Infrastructure Canada Disaster Mitigation and Adaptation Fund, Canada Community Revitalization Fund, grant from ICIP Community, Culture, and Recreation, and various grant programs with TransLink and ICBC.

DCCs collected from developers can only be used for growth related capital projects and for the intended purpose; thus only 15.5% of the 2023 Proposed Capital Budget is funded by DCCs.

In terms of funding sources by capital program, Table 3 provides an overview of the funding sources by capital program.

Table 3 – 2023 Capital Program by Funding Source

Program	Reserves	DCCs	Provisions	External Funding
Infrastructure Program	62%	16%	12%	10%
Building Program	80%	-%	20%	-%
Parks Program	20%	80%	-%	-%
Land Program	100%	-%	-%	-%
Equipment Program	56%	-%	32%	12%
Information Technology Program	12%	-%	88%	-%

Funding details of each individual submission are included in Appendix 8.

For information purposes, Appendix 4 summarizes the projects 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 sources of funding, and funds the assist factor for Roads DCC and Parks DCC projects.

Appendix 5 summarizes all the 2023 recommended projects funded by the Capital Building and Infrastructure (CBI) Reserve. Appendix 6 summarizes all the 2023 recommended projects funded by DCCs. Under the *Local Government Act*, the City is required to fund the municipal assist factor portion for growth related projects; therefore, a project cannot be fully funded by DCCs.

Funding for Capital Projects - Building

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. The City owns over 164 civic buildings, including recreation facilities, fire halls, community centres and other public amenities.

Based on the 2023-2027 Capital Plan (Appendix 12 and 13), over \$174.6M of repairs, renewals, reconstruction or replacements will be required, including but not limited to Hugh Boyd Field House, Britannia Shipyards National Historic Site, and Phoenix Net Loft Program Implementation. Most of 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 Long Term Financial Management

Strategy (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.

The 2023 Budget includes \$5M for Year 1 and the 2024 Plan includes \$7M for Year 2 of Britannia Shipyards – Seine Net Loft & Shipyard Building Envelope and Structural Renewals. Staff recommend to procure for both Year 1 and 2 in 2023, which will result in cost efficiencies, while allowing the project to be funded over two budget years.

From 2024 to 2027, there are 13 building projects totalling \$29.5M that are recommended, but with insufficient funding.

2023 Operating Budget Impact (“OBI”)

Capital projects also include new and replacement assets. Upon completion of these capital projects, assets are added to the City’s inventory. Costs associated with maintaining these new assets include:

- Annual software licenses
- Staffing, janitorial services, gas, hydro utility costs, etc. for new buildings
- Annual maintenance and labour costs for new parks

Replacement projects may also have costs associated due to the requirement to maintain existing level of service. Ongoing costs are the Operating Budget Impact associated with the new asset and replacement projects.

OBI will not be automatically requested whenever new assets are being built. Existing operating budgets are reviewed prior to submitting a request for OBI. OBI submissions also do not include associated costs for staffing. The CAO and SMT had requested that any staffing requirement due to new assets be submitted separately as an additional level request, in order to allow for further review and assessment.

OBIs resulting from approved capital projects and developer contributed asset will be added to the Operating Budget in the same year that the capital projects are approved by Council. Funding will be distributed to the respective divisions based on the completion of the capital projects in order to reduce any operating surplus.

Total OBI relating to the 2023 recommended projects, excluding staffing requirement, is \$382,771. Of this amount, \$11,611 is related to utility projects and is included within the infrastructure program. If the respective projects are approved, this amount will be incorporated into the 2024 utility rate budget since the 2023 Utility Budgets and Rates report was approved on November 14, 2022. Table 4 provides the breakdown of the Operating Budget Impact by expense type.

Table 4: OBI by Expense Type

Expense Type	OBI
Contract Services	\$406,828
Services and Supplies	98,400
Public Works Maintenance	37,111
Other Operating Expenses	(159,568)
Total	\$382,771

The majority of the OBI requested are subscription fees and contract costs which could not be absorbed within the department’s existing operating budgets.

Proposed 2023 to 2027 Capital Budget and 2022 Capital Budget

The Proposed 2023 to 2027 Capital Budget will be higher than that of the 2022 Capital Budget report due to the inclusion of the Major Facilities Phase 2 projects and the accelerated flood protection program. Figure 4 shows the 2022 Capital Budget and Proposed 2023 to 2027 Capital Budget at the program level for comparative purposes.

Figure 4: Capital Budget by Program (2022-2027)



Note: 2022 is restated for comparative purpose

Future year capital submissions may be adjusted as staff review the priorities and asset conditions 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 (2023-2027) is presented in Appendix 10 and the funding sources are presented in Appendix 11.

A detailed listing of the 2023-2027 recommended capital projects by program is presented in Appendix 12 with highlights of the 2024-2027 projects summarized in Appendix 14. Appendix 13 lists the 2023-2027 capital projects by program that are recommended but with insufficient funding.

Financial Impact

The 2023 Proposed Capital Budget with a total value of \$131,516,181 will enable the City to maintain and advance the asset inventory that continues to provide necessities and benefits to the community. It is recommended to include the 2023 Proposed Capital Budget in the Consolidated 5 Year Financial Plan (2023-2027). The Operating Budget Impact associated with these projects is \$382,771.

Conclusion

The recommended capital budget for 2023 is \$131,516,181. The RT worked closely with the CAO and SMT to represent the interests of all stakeholders to ensure that the 2023 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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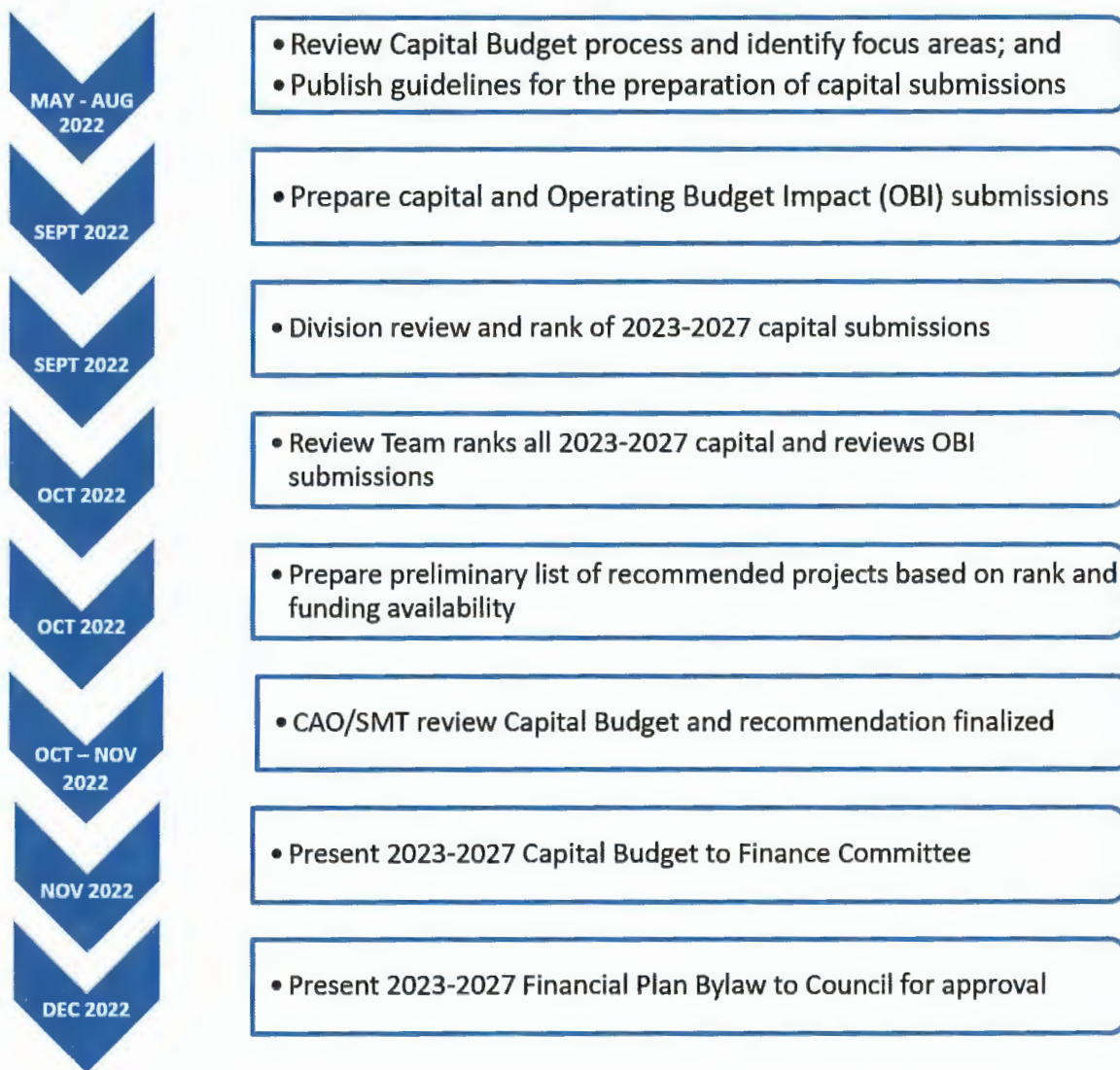
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- Appendix 1: Capital Ranking Criteria
- Appendix 2: 2023 Capital Budget Process
- Appendix 3: Summary of Capital Projects – Recommended for funding in 2023
- Appendix 4: 2023 Summary of Projects Funded by Revolving Fund
- Appendix 5: 2023 Summary of Projects Funded by Capital Building and Infrastructure Reserve
- Appendix 6: 2023 Summary of Projects Funded by Development Cost Charges
- Appendix 7: Summary of Capital Projects – Not Recommended for funding in 2023
- Appendix 8: Details of Projects Recommended for funding in 2023 by Program
- Appendix 9: Details of Projects Not Recommended for funding in 2023 by Program
- Appendix 10: 5 Year Capital Plan Summary (2023 - 2027)
- Appendix 11: 5 Year Capital Plan by Funding Sources (2023 - 2027)
- Appendix 12: 5 Year Capital Plan by Program (2023 - 2027) - Recommended
- Appendix 13: 5 Year Capital Plan by Program (2023 - 2027) – Recommended but insufficient funding
- Appendix 14: 2024 - 2027 Capital Plan Highlights
- Appendix 15: Glossary of Terms

Capital Ranking Criteria



2023 Capital Budget Process



Summary of Capital Projects – Recommended for funding in 2023

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
INFRASTRUCTURE PROGRAM					
<i>Roads</i>					
2023 Translink Bus Speed & Reliability Projects	875,000	-	875,000	-	25
Active Transportation Improvement Program	-	800,000	800,000	7,580	26
Annual Asphalt Re-Paving Program - MRN	-	1,654,000	1,654,000	-	27
Annual Asphalt Re-Paving Program - Non-MRN	-	3,752,100	3,752,100	-	28
Arterial Roadway Improvement Program	-	800,000	800,000	-	29
Citywide Connector Walkways Rehabilitation Program	-	250,000	250,000	-	30
Citywide Sidewalk and Street Light Replacement Program	-	500,000	500,000	-	31
LED Street Name Sign Program	-	300,000	300,000	-	32
Moncton St Pedestrian & Cycling Improvement	-	1,100,000	1,100,000	-	33
Neighbourhood Walkway Program	-	500,000	500,000	-	34
Special Crosswalk Program	-	350,000	350,000	4,882	35
Steveston Highway Multi-Use Pathway, No. 2 Road to Railway Avenue	2,850,000	2,850,000	5,700,000	-	36
Street Light LED Upgrade Program	-	490,000	490,000	(30,000)	37
Top 20 Collision Prone Intersections- Implementation of Medium-/Long-term Improvements	750,000	1,250,000	2,000,000	-	38
Traffic Calming Program	-	300,000	300,000	-	39
Traffic Signal Power Backup System (UPS)	-	200,000	200,000	-	40
Traffic Signal Program	-	500,000	500,000	2,527	41
Traffic Video and Communication Program	-	400,000	400,000	-	42
Transit-Related Amenity Improvement Program	-	100,000	100,000	-	43
Transit-Related Roadway Improvement Program	100,000	100,000	200,000	-	44
Transportation Planning, Functional and Preliminary Design	-	400,000	400,000	-	45
Total Roads	\$4,575,000	\$16,596,100	\$21,171,100	(\$15,011)	
<i>Flood Protection</i>					
Burkeville Utility Improvements	-	4,054,000	4,054,000	-	47
Canal Stabilization and Drainage and Irrigation Upgrades	-	3,000,000	3,000,000	-	48
Development Coordinated Works - Drainage	-	250,000	250,000	-	49
Disaster Mitigation and Adaptation Fund Infrastructure Upgrades	1,200,000	1,800,000	3,000,000	-	50
Drainage Pump Station Rehabilitation and Upgrade and Generator Installation	-	200,000	200,000	5,500	51
Flood Protection and Dike Improvements	-	3,640,000	3,640,000	-	52
Horseshoe Slough Drainage Upgrades	-	3,500,000	3,500,000	-	53
Invasive Species Management	-	300,000	300,000	-	54
Laneway Drainage Upgrade	-	1,732,000	1,732,000	-	55
SCADA System Improvements	-	350,000	350,000	-	56
Total Flood Protection	\$1,200,000	\$18,826,000	\$20,026,000	\$5,500	
<i>Water</i>					
Development Coordinated Works - Water	-	250,000	250,000	-	58
Water Metering Program	-	2,000,000	2,000,000	11,611	59
Watermain Replacement Upgrades Program	-	4,017,000	4,017,000	-	60
Watermain Tie-in and Restoration	-	300,000	300,000	-	61
Total Water	-	\$6,567,000	\$6,567,000	\$11,611	

Summary of Capital Projects – Recommended for funding in 2023

Appendix 3

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
INFRASTRUCTURE PROGRAM					
<i>Sanitary Sewer</i>					
Development Coordinated Works - Sanitary	-	250,000	250,000	-	63
Sanitary Pump Station and Forcemain Upgrades and Rehabilitation	-	350,000	350,000	-	64
Sanitary Sewer Gravity System Assessment and Rehabilitation	-	550,000	550,000	-	65
Sanitary Sewer Tie-in and Restoration	-	150,000	150,000	-	66
Steveston Sanitary Sewer Rehabilitation	-	1,800,000	1,800,000	-	67
Steveston Utility Upgrades	-	4,739,000	4,739,000	-	68
Total Sanitary Sewer	-	\$7,839,000	\$7,839,000	-	
<i>Infrastructure Advanced Design and Minor Public Works</i>					
Public Works Infrastructure Advanced Design	-	2,630,000	2,630,000	-	70
Public Works Minor Capital - Drainage	-	400,000	400,000	-	71
Public Works Minor Capital - Roads	-	350,000	350,000	-	72
Public Works Minor Capital - Sanitary	-	400,000	400,000	-	73
Public Works Minor Capital - Sanitation & Recycling	-	300,000	300,000	-	74
Public Works Minor Capital - Water	-	400,000	400,000	-	75
Total Infrastructure Advanced Design and Minor Public Works	-	\$4,480,000	\$4,480,000	-	
TOTAL INFRASTRUCTURE PROGRAM	\$5,775,000	\$54,308,100	\$60,083,100	\$2,100	
BUILDING PROGRAM					
<i>Building</i>					
Annual Infrastructure Replacements and Building Improvements	-	4,942,328	4,942,328	-	77
Capital Buildings Project Development Advanced Design	-	500,000	500,000	-	78
Caretaker Suite Infrastructure Renewals - Phase 1	-	1,900,000	1,900,000	-	79
City Hall Chiller Replacement and Domestic Water Line Renewal	-	4,600,000	4,600,000	-	80
Community Safety Building Upgrades	-	612,250	612,250	-	81
Fire Hall No. 5 System Renewals	-	700,000	700,000	-	82
Richmond Curling Club Priority 2 Repairs - Phase 1	-	1,300,000	1,300,000	-	83
South Arm Hall Infrastructure Renewal	-	1,800,000	1,800,000	-	84
Works Yard Capital Maintenance	-	4,400,000	4,400,000	-	85
Total Building	-	\$20,754,578	\$20,754,578	-	
<i>Heritage</i>					
Britannia Shipyards - Seine Net Loft & Shipyard Building Envelope and Structural Renewals – Year 1	-	5,000,000	5,000,000	-	87
Total Heritage	-	\$5,000,000	\$5,000,000	-	
TOTAL BUILDING PROGRAM	-	\$25,754,578	\$25,754,578	-	
PARKS PROGRAM					
<i>Parks</i>					
City-Wide Community Gardens	-	200,000	200,000	-	89
Lulu Island Park - Master Planning Phase	-	500,000	500,000	-	90
McLean Park Dog Off-Leash Area	-	200,000	200,000	-	91
Park Shelter and Shade Program	-	450,000	450,000	-	92
Parks Advance Planning and Design	-	500,000	500,000	-	93
Parks General Development	-	400,000	400,000	-	94
Playground Replacement Program	-	400,000	400,000	-	95
Steveston Community Park Playground Expansion	-	2,200,000	2,200,000	-	96
Total Parks	-	\$4,850,000	\$4,850,000	-	

Summary of Capital Projects – Recommended for funding in 2023

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
PARKS PROGRAM					
<i>Parkland</i>					
Parkland Acquisition	-	4,000,000	4,000,000	-	98
Total Parkland	-	\$4,000,000	\$4,000,000	-	
TOTAL PARKS PROGRAM	-	\$8,850,000	\$8,850,000	-	
LAND PROGRAM					
<i>Land</i>					
Strategic Real Estate Acquisition	-	10,000,000	10,000,000	-	100
TOTAL LAND PROGRAM	-	\$10,000,000	\$10,000,000	-	
EQUIPMENT PROGRAM					
<i>Vehicle</i>					
Automatic Vehicle Location/Global Positioning System Expansion	-	143,965	143,965	102,650	102
Emergency Response Equipment For Atmospheric and Flooding Preparedness	-	650,000	650,000	98,400	103
Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet)	-	3,405,309	3,405,309	-	104
Total Vehicle	-	\$4,199,274	\$4,199,274	\$201,050	
<i>Fire Dept Vehicles and Equipment</i>					
Fire Vehicle Replacement Reserve Purchases	-	1,336,249	1,336,249	-	106
Total Fire Dept Vehicles and Equipment	-	\$1,336,249	\$1,336,249	-	
<i>Equipment</i>					
City Hall and Community Safety Building Lighting Upgrade	48,000	1,052,000	1,100,000	(30,000)	108
Energy Management Projects	-	550,000	550,000	(99,568)	109
Gateway Theatre Technical Equipment Upgrade	1,130,152	1,080,153	2,210,305	-	110
Total Equipment	\$1,178,152	\$2,682,153	\$3,860,305	(\$129,568)	
TOTAL EQUIPMENT PROGRAM	\$1,178,152	\$8,217,676	\$9,395,828	\$71,482	
INFORMATION TECHNOLOGY PROGRAM					
<i>Information Technology</i>					
Annual Hardware Refresh	-	881,216	881,216	-	112
Budget Planning & Monitoring Software Solution Phase 2	-	750,101	750,101	150,000	113
Enhanced Online Community Services Program Platform	-	100,000	100,000	-	114
ePlan Expansion and Single Sign-On (SSO) Integration	-	295,434	295,434	65,709	115
IT Service Management System Replacement	-	286,483	286,483	-	116
Meeting Management Solution	-	100,000	100,000	76,600	117
PeopleSoft FSCM 9.2 New Features	-	856,384	856,384	-	118
Roads Asset Modelling – Scoping Study	-	200,000	200,000	-	119
Wi-Fi Expansion for Civic Buildings	-	286,720	286,720	16,880	120
TOTAL INFORMATION TECHNOLOGY PROGRAM	-	\$3,756,338	\$3,756,338	\$309,189	
CONTINGENT EXTERNAL CONTRIBUTIONS					
Contingent External Contributions	10,000,000	-	10,000,000	-	122
TOTAL CONTINGENT EXTERNAL CONTRIBUTIONS	\$10,000,000	-	\$10,000,000	-	

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
INTERNAL TRANSFERS/DEBT PAYMENT					
<i>Internal Transfers/Debt Payment</i>					
7080 River Road Repayment	-	2,341,384	2,341,384	-	124
River Road/North Loop (2005) Repayment	-	1,334,953	1,334,953	-	125
TOTAL INTERNAL TRANSFERS/DEBT PAYMENT	-	\$3,676,337	\$3,676,337	-	
<hr/>					
<i>Total 2023 Capital Program</i>	<i>\$16,953,152</i>	<i>\$114,563,029</i>	<i>\$131,516,181</i>	<i>\$382,771</i>	

OBI Type	
Operating OBI	\$371,160
Utility OBI	11,611
Total OBI	\$382,771

2023 Summary of Recommended Projects Funded by Revolving Fund

Each year, the Revolving Fund is utilized to fund various capital projects. This summary shows the 2023 capital projects and the corresponding amounts funded by the Revolving Fund.

Project Name	Revolving Fund	Total Investment	Total OBI	Ref
Roads				
Citywide Connector Walkways Rehabilitation Program	250,000	250,000	-	30
Citywide Sidewalk and Street Light Replacement Program	500,000	500,000	-	31
Total Infrastructure Program	\$750,000	\$750,000	-	
Infrastructure Advanced Design and Minor Public Works				
Public Works Minor Capital - Roads	350,000	350,000	-	72
Total Infrastructure Advanced Design and Minor Public Works Program	\$350,000	\$350,000	-	
Parks				
Park Shelter and Shade Program	450,000	450,000	-	92
Playground Replacement Program	400,000	400,000	-	95
Steveston Community Park Playground Expansion	380,798	2,200,000	-	96
Total Parks Program	\$1,230,798	\$3,050,000	-	
Equipment				
Gateway Theatre Technical Equipment Upgrade	1,080,153	2,210,305	-	110
Total Equipment Program	\$1,080,153	\$2,210,305	-	
Information Technology				
Meeting Management Solution	100,000	100,000	76,600	117
Wi-Fi Expansion for Civic Buildings	286,720	286,720	16,880	120
Total Information Technology Program	\$386,720	\$386,720	\$93,480	
Total Projects Funded by Revolving Fund	\$3,797,671	\$6,747,025	\$93,480	
The City Assist Factor on Roads DCC and Parks DCC projects are also funded by the Revolving Fund.				
City Assist Factor on Parks Acquisition	377,312			
City Assist Factor on Parks Development	208,250			
City Assist Factor on Roads DCC	617,550			
Total City Assist Factor	\$1,203,112			
Total Funding from Revolving Fund	\$5,000,783			

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	500,000	500,000	-	78
Caretaker Suite Infrastructure Renewals - Phase 1	1,900,000	1,900,000	-	79
City Hall Chiller Replacement and Domestic Water Line Renewal	4,600,000	4,600,000	-	80
Community Safety Building Upgrades	460,000	612,250	-	81
Fire Hall No. 5 System Renewals	697,104	700,000	-	82
Richmond Curling Club Priority 2 Repairs - Phase 1	1,300,000	1,300,000	-	83
South Arm Hall Infrastructure Renewal	1,800,000	1,800,000	-	84
Works Yard Capital Maintenance	4,400,000	4,400,000	-	85
<i>Total Building</i>	<i>\$15,657,104</i>	<i>\$15,812,250</i>	<i>-</i>	
<i>Heritage</i>				
Britannia Shipyards - Seine Net Loft & Shipyard Building Envelope and Structural Renewals – Year 1	5,000,000	5,000,000	-	87
<i>Total Heritage</i>	<i>\$5,000,000</i>	<i>\$5,000,000</i>	<i>-</i>	
Total Building Program	\$20,657,104	\$20,812,250	-	
Grand Total	\$20,657,104	\$20,812,250	-	

Project Name	DCC Funding	City Assist Factor	Total Investment ¹	Total OBI	Ref
Roads					
Active Transportation Improvement Program	752,000	48,000	800,000	7,580	26
Arterial Roadway Improvement Program	752,000	48,000	800,000	-	29
LED Street Name Sign Program	282,150	17,850	300,000	-	32
Moncton St Pedestrian & Cycling Improvement	1,035,000	65,000	1,100,000	-	33
Neighbourhood Walkway Program	470,000	30,000	500,000	-	34
Special Crosswalk Program	329,000	21,000	350,000	4,882	35
Steveston Highway Multi-Use Pathway, No. 2 Road to Railway Avenue	2,680,000	170,000	5,700,000	-	36
Top 20 Collision Prone Intersections- Implementation of Medium-/Long-term Improvements	1,176,000	74,000	2,000,000	-	38
Traffic Calming Program	282,000	18,000	300,000	-	39
Traffic Signal Power Backup System (UPS)	188,100	11,900	200,000	-	40
Traffic Signal Program	470,000	30,000	500,000	2,527	41
Traffic Video and Communication Program	376,200	23,800	400,000	-	42
Transit-Related Amenity Improvement Program	94,000	6,000	100,000	-	43
Transit-Related Roadway Improvement Program	94,000	6,000	200,000	-	44
Transportation Planning, Functional and Preliminary Design	376,000	24,000	400,000	-	45
Total Roads	\$9,356,450	\$593,550	\$13,650,000	\$14,989	
Infrastructure Advanced Design and Minor Public Works					
Public Works Infrastructure Advanced Design	376,000	24,000	2,630,000	-	70
Total Infrastructure Advanced Design and Minor Public Works	\$376,000	\$24,000	\$2,630,000	-	
Parks					
City-Wide Community Gardens	188,100	11,900	200,000	-	89
Lulu Island Park - Master Planning Phase	470,250	29,750	500,000	-	90
McLean Park Dog Off-Leash Area	188,100	11,900	200,000	-	91
Parks Advance Planning and Design	470,250	29,750	500,000	-	93
Parks General Development	376,200	23,800	400,000	-	94
Steveston Community Park Playground Expansion	1,598,850	101,150	2,200,000	-	96
Total Parks	\$3,291,750	\$208,250	\$4,000,000	-	
Parkland					
Parkland Acquisition	3,762,000	238,000	4,000,000	-	98
Total Parkland	\$3,762,000	\$238,000	\$4,000,000	-	
Internal Transfers/Debt Payment					
7080 River Road Repayment	2,202,072	139,312	2,341,384	-	124
River Road/North Loop (2005) Repayment	1,334,953	-	1,334,953	-	125
Total Internal Transfers/Debt Payment	\$3,537,025	\$139,312	\$3,676,337	-	
Grand Total	\$20,323,225	\$1,203,112	\$27,956,337	\$14,989	

¹The Total Investment includes all funding sources: External and City Funding, refer to Appendix 3.

Summary of Capital Projects – Not Recommended for funding in 2023

Appendix 7

Project Name	External Funding	City Funding	City Funding	Total OBI	Ref
INFRASTRUCTURE PROGRAM					
<i>Roads</i>					
Supplementary Asphalt Paving Program - Non-MRN	-	2,000,000	2,000,000	-	127
Williams Road Reconstruction – No. 4 Road to No. 5 Road - Design	-	850,000	850,000	-	128
Total Roads	-	\$2,850,000	\$2,850,000	-	
<i>Infrastructure Advanced Design and Minor Public Works</i>					
Public Works Minor Capital - Traffic	-	250,000	250,000	-	130
Total Infrastructure Advanced Design and Minor Public Works	-	\$250,000	\$250,000	-	
TOTAL INFRASTRUCTURE PROGRAM	-	\$3,100,000	\$3,100,000	-	
BUILDING PROGRAM					
<i>Building</i>					
Fire Hall No. 7 System Renewals	-	1,900,000	1,900,000	-	132
Olympic Oval - Envelope, Plumbing and HVAC Renewals	-	2,700,000	2,700,000	-	133
Thompson Community Centre and Hall Infrastructure Renewals	-	2,750,000	2,750,000	-	134
TOTAL BUILDING PROGRAM	-	\$7,350,000	\$7,350,000	-	
PARKS PROGRAM					
<i>Parks</i>					
Burkeville Park Redevelopment	-	500,000	500,000	-	136
Parks Ageing Infrastructure Replacement Program	-	560,000	560,000	-	137
TOTAL PARKS PROGRAM	-	\$1,060,000	\$1,060,000	-	
INFORMATION TECHNOLOGY PROGRAM					
<i>Information Technology</i>					
PeopleSoft FSCM Lease Administration Module	-	323,557	323,557	33,783	139
TOTAL INFORMATION TECHNOLOGY PROGRAM	-	\$323,557	\$323,557	\$33,783	
Total 2023 Capital Program – Not Recommended for funding	-	\$11,833,557	\$11,833,557	\$33,783	

Infrastructure Program

The City’s Infrastructure Program assets include: Road, Flood Protection (formerly Drainage), 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:	2023 Translink Bus Speed & Reliability Projects	Submission ID:	7396

Location: Various Locations

Cost: \$875,000

OBI: \$ -

Funding Sources: Grant: \$875,000

Scope: This program funds studies and capital upgrades to improve bus service in Lower Mainland municipalities. All projects are developed in tandem with Translink, which then provides grant funding for the entirety of costs once works have been completed.

Subject to availability of external funding, the list of improvements planned for 2023 are as follows:

Studies:

1. Left Turn Improvements at Alderbridge Way & Garden City Rd and Blundell Rd & No. 3 Rd – Study will examine bus speed and reliability at left turn movements through these two intersections. The results will guide potential future signal timing and/or infrastructure improvements at these intersections to improve traffic flow.

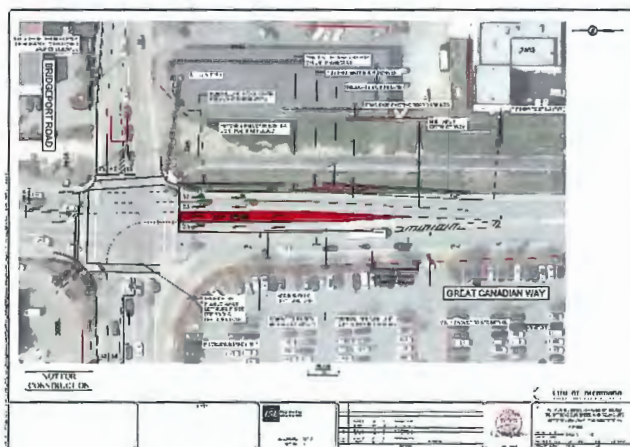
2. Northbound Access to Knight St. Bridge – This project will review transit access to the northbound Knight Street on-ramps, ascertain the issues and develop conceptual and preliminary designs, and/or operational plans to address the identified issues.


3. Functional Design of bus-only lane on Great Canadian Way – Long-term improvement of a new bus-only lane on Great Canadian Way at Bridgeport Rd to reduce the delay for buses accessing Hwy 99.

Construction:

1. Bus-only lane, Great Canadian Way at Bridgeport – Installation of a bus-only lane to alleviate bus delays and congestion travelling from Great Canadian Way towards Highway 99. Construction will include curb works, sidewalks, paving, street light and signal works, and associated civil improvements to accommodate the additional lane while improving surrounding cycling and pedestrian infrastructure.

Funding: 100% reimbursement by TransLink upon completion.



Program:	Infrastructure Program		Sub-program:	Roads
Project Name:	Active Transportation Improvement Program		Submission ID:	6432
Location:	Various Locations			
Cost:	\$800,000	OBI:	\$7,580	
Funding Sources:	Roads DCC:	\$752,000		
	Roads City Assist:	\$48,000		
Scope:	<p>Implement 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.</p> <p>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.</p> <p>The list of improvements currently planned for 2023 is:</p> <ol style="list-style-type: none"> 1. Westminster Hwy at Alder St - Signalized Pedestrian/Cyclist Crossing <p>The intersection currently features a gap in median that is restricted to emergency U-turns only and no pedestrian crossing. This improvement would connect neighbourhood cycling routes at the south side with the Garden City Lands Park at the north side.</p> <ol style="list-style-type: none"> 2. Lucas Rd at No. 3 Rd (South Leg) – Signalized Pedestrian/Cyclist Crossing <p>This intersection connects the offsetting north and south legs of Lucas Rd and forms a portion of expansions to the east-west neighbourhood bike routes currently in progress. Addition of this cyclist/pedestrian control crossing along with modifications to existing signal on the north leg will improve traffic safety for vehicles and cyclists to cross No 3. Rd.</p> <ol style="list-style-type: none"> 3. Steveston Hwy at Bamberton Dr – Signalized Pedestrian/Cyclist Crossing <p>This intersection will connect the expansion of the City’s neighbourhood bike route along Bamberton Dr with Phase 2 of the new MUP installation along the south side of Steveston Hwy. Both projects are currently in progress.</p> <p>Funding: Roads DCC program; potential from TransLink, ICBC and development.</p>			
				

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Annual Asphalt Re-Paving Program - MRN	Submission ID:	6460

Location: Various Locations

Cost: \$1,654,000

OBI: \$ -

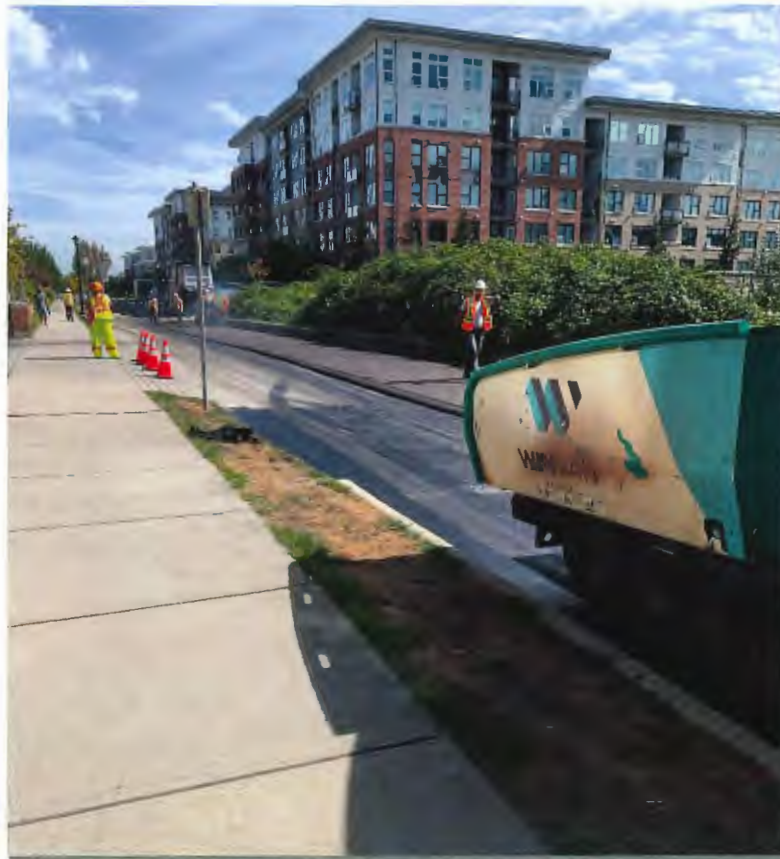
Funding Sources: MRN Rehabilitation: \$1,654,000

Scope: To re-pave MRN roads in alignment with the City's Ageing Utility and Road Infrastructure Report and Pavement Management Plan. The scope also 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, staff inspection time, etc.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Annual Asphalt Re-Paving Program - Non-MRN	Submission ID:	6464

Location:	Various Locations		
Cost:	\$3,752,100	OBI:	\$ -
Funding Sources:	Asphalt Capping:	\$3,752,100	
Scope:	<p>To re-pave City-owned Non-MRN roads (major roads, minor roads and lanes) in alignment with the City's Ageing Utility and Road Infrastructure Report and Pavement Management Plan.</p> <p>The scope also 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, staff inspection time and etc.</p> <p>The project includes the pavement component related to other water, sanitary and drainage upgrades capital projects that are co-ordinated by the Engineering department as well as consultant/contractor fees related to bridge upgrades and the Pavement Management Plan.</p>		



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Arterial Roadway Improvement Program	Submission ID:	6433

Location: Various Locations

Cost: \$800,000

OBI: \$ -

Funding Sources: Roads DCC: \$752,000
Roads City Assist: \$48,000

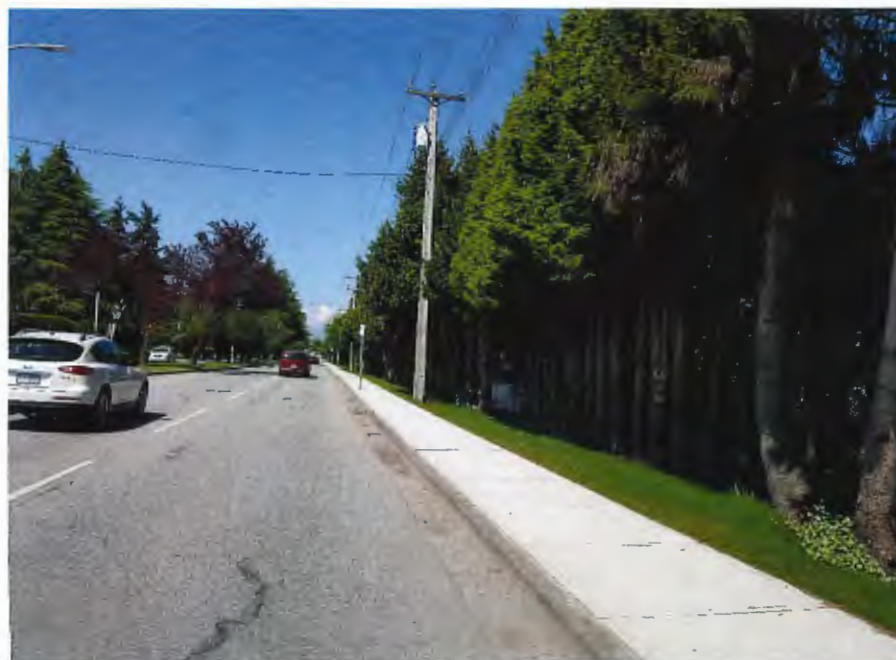
Scope: Implement pedestrian and traffic safety improvements along arterial roads and at arterial road intersections to address issues including those identified through requests from the public and/or Council.

Major Cost Components: New and/or enhancement of turn lanes, channelization, traffic signage, pedestrian safety measure 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 improvements currently planned for 2023 are improvements at the intersection of Railway Ave and Granville Ave. This includes removal of channelized right-turn islands and upgrade of cycling facilities.

Funding: Roads DCC program; potential from TransLink, ICBC and development.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Citywide Connector Walkways Rehabilitation Program	Submission ID:	6767

Location: Various Locations

Cost: \$250,000


OBI: \$ -


Funding Sources: Capital Revolving: \$250,000

Scope: This project involves the replacement or rehabilitation of connector walkways located in various neighbourhoods in Richmond. Assessments conducted confirm that the walkway surface conditions have deteriorated over time due to tree root ingress, asphalt cracking, etc. The project cost includes but is not limited to costs associated with tree root pruning, asphalt re-paving, and other ancillary work.

Connector walkways are heavily used by pedestrians and their current condition 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 like walking and biking.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Citywide Sidewalk and Street Light Replacement Program	Submission ID:	6466
Location:	Various Locations		
Cost:	\$500,000	OBI:	\$ -
Funding Sources:	Capital Revolving:	\$500,000	
Scope:	<p>Over time, street lighting infrastructure deteriorates and can become a hazard to residents and traffic without proper maintenance and replacement programs. As per the City's ageing infrastructure assessment program, several of the street lights and street light service panels are at the end of their service life and need to be replaced. Sidewalks that have subsided are damaged from tree roots, or have become misaligned, which pose tripping hazards to pedestrians. Replacing these sidewalks will improve pedestrian safety and encourage non-vehicular forms of transportation.</p> <p>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.</p>		
			

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	LED Street Name Sign Program	Submission ID:	6439
Location:	Various Locations		
Cost:	\$300,000	OBI:	\$ -
Funding Sources:	Roads DCC:	\$282,150	
	Roads City Assist:	\$17,850	
Scope:	<p>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 (51 out of 183) can be upgraded over the next 4-5 years (i.e. 10-15 per year).</p> <p>Major Cost Components: LED street name sign, mounting hardware and electrical wiring.</p> <p>Locations are prioritized based on major, gateway and high-volume intersections, and tourist areas.</p> <p>The planned locations for 2023 upgrades include:</p> <ul style="list-style-type: none"> - Cooney Rd and Cook Rd - Cooney Rd and Saba Rd - Cooney Rd and Ackroyd Rd - Hazelbridge Way and Alexandra Rd - Hazelbridge Way and Leslie Rd - Hazelbridge Way and Browngate Rd - Garden City Rd and Williams Rd - Garden City Rd and Francis Rd - Garden City Rd and Blundell Rd - Garden City Rd and Cook Rd - Garden City Rd and Lansdowne Rd - Garden City Rd and Odlin Rd <p>Funding: Roads DCC program; potential from TransLink, ICBC and development.</p>		
			

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Moncton St Pedestrian & Cycling Improvement	Submission ID:	7398

Location: Moncton Street, No. 1 Rd to Bayview St

Cost: \$1,100,000

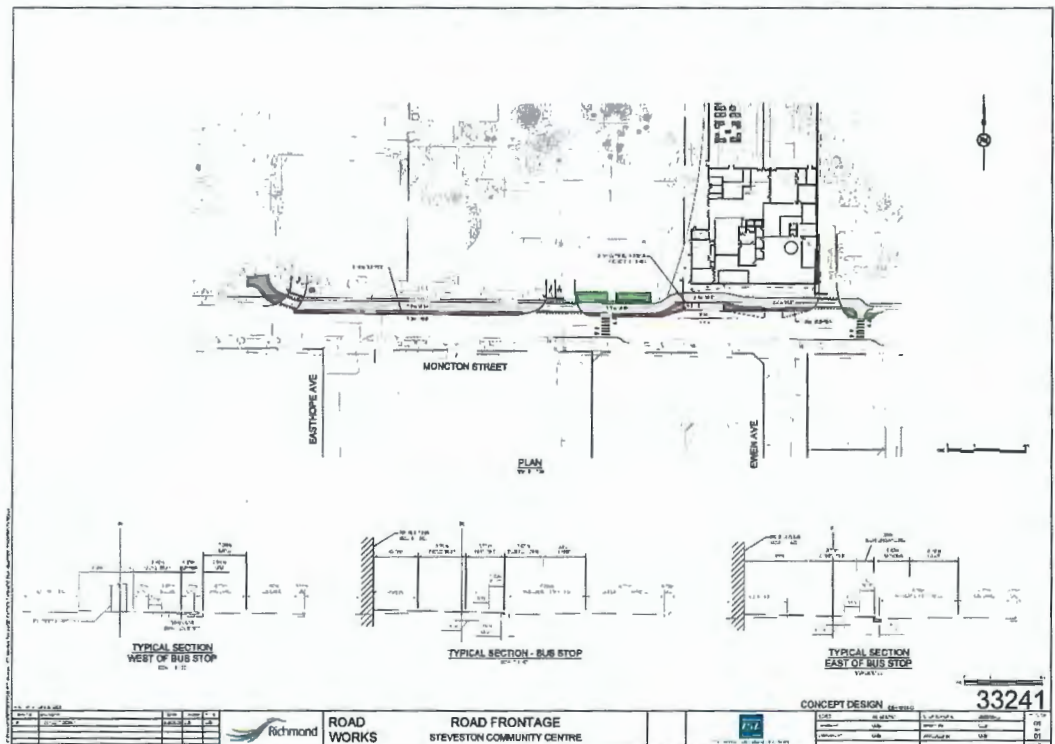
OBI: \$ -

Funding Sources: Roads DCC: \$1,035,000
Roads City Assist: \$65,000

Scope: In conjunction with the replacement of the Steveston Community Centre, the City will be constructing off-site civil upgrades and this project will fund construction of civil upgrades. The upgrades will improve the streetscape and access by integrating with the new community centre layout. These upgrades include the installation of a 3.7m concrete Multi-Use Pathway, relocating site entrances, bus pad improvements and beatification along the frontage.

Major Cost Components: Realignment of curb & gutter, paving, concrete bus pad installation, pavement marking and signage, physical barriers, pavement markings and signage, street light and other utility relocations, pedestrian crossing and traffic calming installations.

Funding: Roads DCC Program



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Neighbourhood Walkway Program	Submission ID:	6434

Location: Various Locations

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

Funding Sources: Roads DCC: \$470,000
Roads City Assist: \$30,000

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 the public.

For 2023, locations are to be determined in the year of the program. In previous years, the following were completed:

1. Asphalt sidewalk installation along River Rd from No. 6 Rd to Burdette St
2. Asphalt sidewalk installation along Westminster Hwy from Muir Drive to 22411 Westminster Hwy

Funding: Roads DCC program; potential from TransLink, ICBC and development.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Special Crosswalk Program	Submission ID:	6435

Location:	Various Locations		
Cost:	\$350,000	OBI:	\$4,882
Funding Sources:	Roads DCC:	\$329,000	
	Roads City Assist:	\$21,000	

Scope: Upgrade of existing crosswalks on arterial roads (typically four-lane) to 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 for 2023 includes the following locations:

1. 4500 Block Moncton St
2. No. 4 Rd and Denis Pl
3. Elkmond Rd and Williams Rd
4. Shell Road Trail and Granville Ave (Note: this location is subject to approval by CN Railway. Additional upgrades may be necessary)
5. Shell Road Trail and Blundell Rd (Note: this location is subject to approval by CN Railway. Additional upgrades may be necessary)

Funding: Roads DCC program; potential from TransLink, ICBC and development.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Steveston Highway Multi-Use Pathway, No. 2 Road to Railway Avenue	Submission ID:	6923

Location:	South side Steveston Highway from No. 2 Road to Railway Avenue		
Cost:	\$5,700,000	OBI:	\$ -
Funding Sources:	Roads DCC:	\$2,680,000	
	Roads City Assist:	\$170,000	
	Grant:	\$2,850,000	
Scope:	Provision of a 2.5m (minimum) to 3.0m (preferred) wide paved multi-use pathway (MUP) along the south side of Steveston Highway from No. 2 Road to Railway Avenue. This project relies on external funding for implementation. If external funding is not available, a revised proposal will be presented to Council for consideration and approval.		

Sections of the Steveston Hwy MUP currently in progress stretch from Shell Rd west to No. 2 Road. This project will provide a further extension to the west, connecting it with the Railway Greenway, the recently constructed MUP along No. 2 Road from Steveston Highway to Dyke Road, and the future MUP along No. 2 Road from Steveston Highway to Williams Road.

Major Cost Components: lane narrowing, realignment of curb and gutter, multi-use pathways, pavement markings and signage, pedestrian crossing enhancements, lighting, relocation of above ground infrastructure (i.e., street light poles, hydrants, power poles, traffic signals, etc.), bus stops, removal and replacement of trees and hedges, and modifications to private property (i.e., re-grade driveways, retaining walls, landscaping, etc.).


Funding: Roads DCC program; potential from TransLink and ICBC



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Street Light LED Upgrade Program	Submission ID:	6760

Location:	City Wide		
Cost:	\$490,000	OBI:	(\$30,000)
Funding Sources:	Enterprise:	\$150,000	
	Gas Tax:	\$340,000	
Scope:	<p>This project is to replace high-pressure sodium (HPS) light fixtures that are over 25 years old. A total of 5,459 of these ageing fixtures have been replaced as part of this multi-phased program, and this project will replace approximately 1,200 HPS fixtures. Additional capital projects will be requested in subsequent years to replace the remaining HPS fixtures.</p> <p>It is estimated that this phase of the project will reduce electricity use by 390,000 kWh, which translates to approximately \$30,000 in energy savings.</p>		



Program:	Infrastructure Program		Sub-program:	Roads
Project Name:	Top 20 Collision Prone Intersections- Implementation of Medium-/Long-term Improvements		Submission ID:	6635
Location:	Various Locations			
Cost:	\$2,000,000	OBI:	\$ -	
Funding Sources:	Roads DCC:	\$1,176,000		
	Roads City Assist:	\$74,000		
	Grant:	\$750,000		
Scope:	<p>Implement safety improvements determined through the preliminary design for the top 20 collision prone intersections as approved by Council. Proposed improvements for each intersection will be subsequently put forward to detailed design and construction annually through this program. 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.</p> <p>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, street light upgrade, traffic signal modifications (i.e. added left-turn phase), relocation of driveways and land acquisition.</p> <p>Subject to availability of external funding, the list of improvements planned for 2023 are as follows:</p> <ol style="list-style-type: none"> 1. No. 4 Rd and Westminster Hwy intersection (#7) – Addition of dual westbound left-turn lanes, extension of existing left-turn lanes, reduction of curb return radii, advance warning flashers westbound and eastbound, signal phasing changes and cyclist/pedestrian facility upgrades. 2. No. 2 Rd and Blundell Rd intersection (#10) – Reduction of curb return radii, installation of truck aprons at all 4 corners, and median modifications along south leg of Blundell Rd. Potential for additional signal works at southwest mall exit, safety upgrades at northwest and northeast mall exits pending approval from the property owner. <p>In addition to safety considerations, the locations were selected based on past public complaints, extent of determined scope of works, as well as those that are readily implementable, i.e., within City jurisdiction, minimal property acquisition, etc.</p> <p>Funding: Roads DCC program; potential from TransLink, ICBC and development.</p>			
				

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Traffic Calming Program	Submission ID:	6436

Location: Various Locations

Cost: \$300,000 **OBI:** \$ -

Funding Sources: Roads DCC: \$282,000
Roads City Assist: \$18,000

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 prioritized based on Council and/or public request.

In previous years, locations were typically identified in the year of the program. Examples of 2022 projects include:

1. New traffic circle on Barnard Drive
2. Lowered speed limit on Barnes Drive

Funding: Roads DCC program; potential from TransLink, ICBC and development.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Traffic Signal Power Backup System (UPS)	Submission ID:	6447

Location:	Various Locations		
Cost:	\$200,000	OBI:	\$ -
Funding Sources:	Roads DCC:	\$188,100	
	Roads City Assist:	\$11,900	
Scope:	Installation of Uninterruptible Power Supply (UPS) system at signalized intersections to provide continual power during disruption. UPS protects electronic hardware from power surges. It is anticipated that the remaining signalized intersections (89 out of 183) can be upgraded over the next 10-15 years (i.e., 7-10 per year).		

Major Cost Components: UPS cabinet and base, controller, batteries, underground conduit, and site restoration.


The list of locations for 2023 includes the following locations:

1. No. 1 Rd and Chatham St
2. Oval Way and River Rd
3. Gilbert Rd and Westminster Hwy
4. Alderbridge Way and Westminster Hwy
5. Minoru Blvd and Westminster Hwy
6. Kwantlen St and Alderbridge Way
7. Hazelbridge Way and Alderbridge Way
8. Railway Ave and Williams Rd
9. Railway Ave and Blundell Rd
10. Railway Ave and Francis Rd
11. Railway Ave and Granville Ave
12. No. 1 Rd and Granville Ave
13. No. 1 Rd and Westminster Hwy

Funding: Roads DCC program; potential from TransLink, ICBC and development.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Traffic Signal Program	Submission ID:	6437

Location:	Various Locations		
Cost:	\$500,000	OBI:	\$2,527
Funding Sources:	Roads DCC:	\$470,000	
	Roads City Assist:	\$30,000	
Scope:	<p>Installation of new/upgrade of existing traffic signals to accommodate traffic growth, respond to public requests, improve traffic management & movement of all road users, and address traffic safety concerns.</p> <p>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.</p> <p>The preliminary list for 2023 includes the following locations:</p> <ol style="list-style-type: none"> 1. Great Canadian Way and Beckwith Rd 2. Installation of left arrows at various intersections. Locations to be determined based on outcome of left arrow warrant study <p>Funding: Roads DCC program; potential from TransLink, ICBC and development.</p>		
			

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Traffic Video and Communication Program	Submission ID:	6441

Location: Various Locations

Cost: \$400,000

OBI: \$ -

Funding Sources: Roads DCC: \$376,200
Roads City Assist: \$23,800

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 traffic conditions for public access on the City website. This program is separate from the Richmond RCMP security camera program. By the end of 2022, it is projected that 54 out 186 signalized intersections remaining, which require build out of the fibre communications network prior to camera installation. Therefore, 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 8-12 years based on the current level of funding.

Major Cost Components: Video detection camera hardware and installation, fibre optic cable, fibre splicing, underground enclosures and fibre network switches required to communicate to the TMC.

The preliminary list for 2023 includes 7 locations as follows:

Traffic Video Camera

1. St. Edwards Rd & Bridgeport Rd
2. Shell Rd & Bridgeport Rd
3. Simpson Rd & Bridgeport Rd
4. McLean Ave & Westminster Hwy
5. Gilley Rd & Westminster Hwy

Fibre communications cable and conduit installation/cleaning/upgrades

6. Bridgeport Rd redundant fibre link from Garden City Rd & Bridgeport Rd to Jacombs Rd & Cambie Rd
 7. East Richmond fibre link – Fibre links to Fire Hall No. 5 and Hamilton Community Centre
- Funding: Roads DCC program; potential from TransLink, ICBC and development.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Transit-Related Amenity Improvement Program	Submission ID:	6438

Location: Various Locations

Cost: \$100,000 **OBI:** \$ -

Funding Sources: Roads DCC: \$94,000
Roads City Assist: \$6,000

Scope: Transit-related amenity improvements within the road right-of-way to support transit service and infrastructure.

Major Cost Components: Non-advertising transit shelters, benches and other supplementary amenity improvements to facilitate transit passengers.

Locations for bus stop shelters are prioritized based on boarding activity, customer requests and availability of right-of-way.

For 2023, approximately 10-15 locations are proposed for upgrade. The actual locations will be determined in early 2023 in consultation with Pattison Outdoor, the City's street furniture contractor. This program will fund two years of improvements.

Funding: Roads DCC program; potential from TransLink, ICBC and development.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Transit-Related Roadway Improvement Program	Submission ID:	6442

Location:	Various Locations		
Cost:	\$200,000	OBI:	\$ -
Funding Sources:	Roads DCC:	\$94,000	
	Roads City Assist:	\$6,000	
	Grant:	\$100,000	
Scope:	<p>Road and traffic improvements to increase accessibility at bus stops, support transit service improvements and existing transit infrastructure. Currently, approximately 88% of 722 existing bus stops are accessible.</p> <p>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.</p> <p>Locations for bus stop accessibility improvements are prioritized based on boarding/alighting activity, customer requests and availability of right-of-way.</p> <p>For 2023, approximately 12-15 locations are proposed for upgrade, subject to TransLink funding. The actual locations will be determined in early 2023 in consultation with Coast Mountain Bus Company (CMBC) and through public feedback.</p> <p>Funding: Roads DCC program; potential from TransLink, ICBC and development.</p>		



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Transportation Planning, Functional and Preliminary Design	Submission ID:	6443

Location: Various Locations

Cost: \$400,000

OBI: \$ -

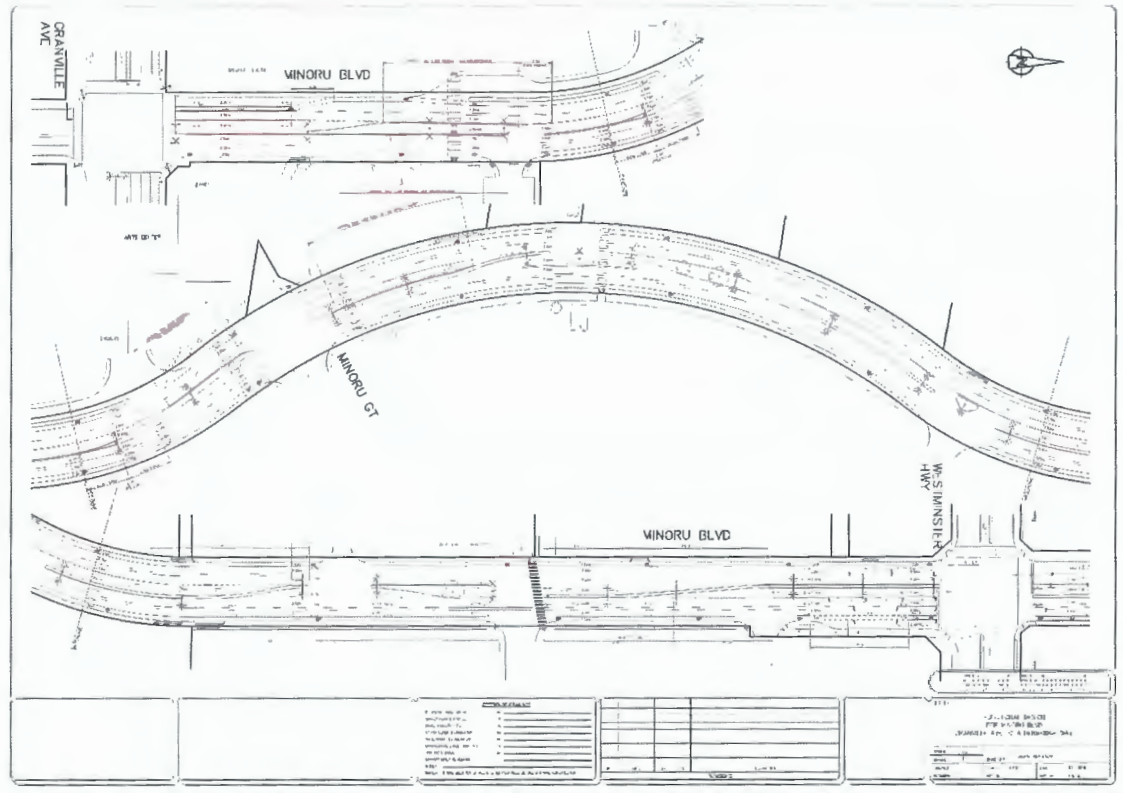
Funding Sources: Roads DCC: \$376,000
Roads City Assist: \$24,000

Scope: 1. Project design – prepare functional/preliminary designs and cost estimates required for transportation capital projects identified within the capital program. Design to identify road elements, horizontal alignment, cross-section, property impacts, etc. and high level cost estimates to carry out further detailed engineering design.

2. Project planning and coordination – Assist in the development, leading, coordinating and administering the planning, engineering, and design work on transportation capital projects approved as part of the capital program and off-site improvements for new developments.

Cost based on 5% of the cost estimate of capital projects included within annual capital programs that require functional designs; design funds for projects with more significant scope are included separately within those projects.

Major Cost Components: Consultant and/or staff costs for project design and staff costs for project planning and coordination.



Infrastructure – Flood Protection Program

The City’s Flood Protection Program (formerly known as Drainage 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:	6481

Location:	Burkeville Area		
Cost:	\$4,054,000	OBI:	\$ -
Funding Sources:	Drainage Utility:	\$1,100,000	
	Water Utility:	\$2,139,000	
	Sanitary Utility:	\$815,000	
Scope:	Burkeville’s drainage system was designed using shallow ditches and small diameter road cross culverts. As the area is redeveloped, ditch infills are becoming common. Ditch infills change the nature of the drainage system in a way that may cause storm water flooding. A new, larger drainage system is therefore needed to accommodate these changes.		

In addition, sanitary and water infrastructure will be upgraded where the scope overlaps with the upgrade of the drainage infrastructure 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, the ageing watermain in the area requires replacement. Engineering and construction efficiencies will be achieved, and public disruptions will be minimized by coordinating the utility improvements.


This project will be Phase 5 of multi-year phased project to improve services in the Burkeville neighbourhood. This phase will include installation of approximately 220m of storm sewer, 650m of water mains, and approximately 230m of sanitary mains. The project will also include ancillary works to support utility installation, including environmental protection and road restoration.



Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Canal Stabilization and Drainage and Irrigation Upgrades	Submission ID:	6980

Location:	City Wide		
Cost:	\$3,000,000	OBI:	\$ -
Funding Sources:	Drainage Utility:	\$3,000,000	
Scope:	This project will stabilize the canal walls to improve drainage, mitigate damage to the roadway, prevent damage to local infrastructure running parallel to the canals and maintain riparian management area conditions. This will include potentially widening the canal where more capacity is required, partial re-profiling of the canal plus construction of a retaining wall or similar stabilization structure, with the potential for incorporating habitat enhancements where opportunities arise. Priority locations identified for this year include but are not limited to Gilbert Road near the Gilbert Road South Drainage Pump Station and Sidaway Road between Westminster Highway and Blundell Road.		



Program:	Infrastructure Program		Sub-program:	Flood Protection
Project Name:	Development Coordinated Works – Drainage		Submission ID:	6494
Location:	City Wide			
Cost:	\$250,000	OBI:	\$ -	
Funding Sources:	Drainage Utility:	\$250,000		
Scope:	<p>This project will enable the City to leverage development over the next year to design and construct drainage infrastructure outside of what would be required to be completed by developers as part of their development servicing requirements. These are upgrades and replacement of ageing infrastructure that the City would complete separately, but economic and engineering efficiencies can be achieved by having the developer complete this work at the same time the development takes place. The scope of work includes upgrading and replacing ageing drainage infrastructure.</p>			
				

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Disaster Mitigation and Adaptation Fund Infrastructure Upgrades	Submission ID:	6703

Location:	Various locations		
Cost:	\$3,000,000	OBI:	\$ -
Funding Sources:	Drainage Utility:	\$1,800,000	
	Grant:	\$1,200,000	
Scope:	<p>The City was awarded the Infrastructure Canada Disaster Mitigation and Adaptation Fund in 2019, with grant funding available for 40% of project cost, to an amount of \$13,780,000. This project will improve flood protection for the City, support the City's Flood Protection Management Strategy, and is required to be completed to receive the grant funding.</p>		


The project includes the design and construction of drainage pump station upgrades and perimeter dike raising included in the Disaster Mitigation and Adaptation Fund contribution agreement. The project will be completed in phases, with all projects to be completed by 2028.



Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Drainage Pump Station Rehabilitation and Upgrade and Generator Installation	Submission ID:	6712

Location:	City Wide		
Cost:	\$200,000	OBI:	\$5,500
Funding Sources:	Drainage Utility:	\$200,000	
Scope:	This project involves upgrading ageing drainage pump stations to extend their service life and improve efficiency, installing or upgrading generators at drainage pump stations to improve reliability, and installing new cameras and other features to improve the security at drainage pump stations.		



Program:	Infrastructure Program		Sub-program:	Flood Protection
Project Name:	Flood Protection and Dike Improvements		Submission ID:	6492
Location:	City Wide			
Cost:	\$3,640,000	OBI:	\$ -	
Funding Sources:	Drainage Utility:	\$3,640,000		
Scope:	<p>The City is protected from flooding by 49 km of dike and 39 drainage pump stations. This project includes the planning, implementation and delivery of the City's accelerated flood protection program, which involves upgrading the City's dikes in alignment with the City's Flood Protection Management Strategy and dike master plans over an implementation period of 50 years.</p> <p>The scope of work includes:</p> <ul style="list-style-type: none"> • Preparing planning studies and policies to support flood protection upgrades; • Assessing and addressing property needs for the implementation of flood protection upgrades; • Defining habitat compensation requirements, identifying habitat compensation opportunities, and delivering a strategy for the implementation of habitat compensation work to facilitate flood protection upgrades; • Managing permitting and regulatory approvals and requirements; • Designing future dike upgrade and structural rehabilitation projects including upgrades to the south dike between No. 2 Road and Gilbert Road; and • Completing dike construction work that includes dike raising, structural rehabilitation, re-grading, vegetation and critter management, tree removal and replacement, habitat and environmental compensation, dike re-armouring at priority locations, and dike improvements. <p>The Senior Project Manager, Project Coordinator (x2), Environmental Coordinator 2, and Real Estate Negotiator positions requested through the 2023 Utility Budgets and Rates report will be responsible for delivering this project and will be funded from this capital submission.</p>			
				

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Horseshoe Slough Drainage Upgrades	Submission ID:	7399

Location: Horseshoe Slough Catchemnt

Cost: \$3,500,000 **OBI:** \$ -

Funding Sources: Drainage Utility: \$3,500,000

Scope: The 'atmospheric river' events that took place in November 2021 highlighted the need for continual infrastructure improvements to address increased storm intensities resulting from climate change. This project includes assessing and improving flood protection infrastructure for the Horseshoe Slough drainage catchment to prepare for climate change and extreme weather events like atmospheric river events. The scope of work may include the construction of a new inland drainage pump station to improve flows and upgrade of existing open and closed drainage infrastructure.




Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Invasive Species Management	Submission ID:	6491

Location:	City Wide		
Cost:	\$300,000	OBI:	\$ -
Funding Sources:	Drainage Utility:	\$300,000	
Scope:	<p>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 drainage system and City lands, with the intention of maintaining the required performance of the drainage 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 to 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. The purpose of this project is to reduce the spread of invasive species and its impacts on the City drainage system.</p>		

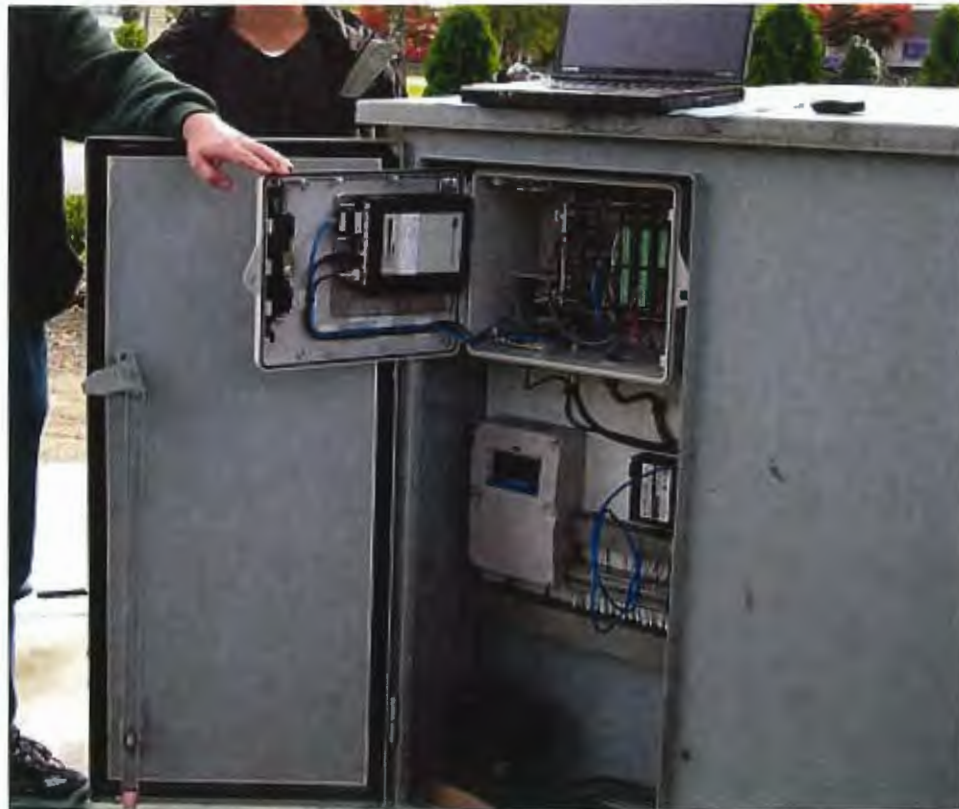


Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	Laneway Drainage Upgrade	Submission ID:	6658

Location:	Various Locations		
Cost:	\$1,732,000	OBI:	\$ -
Funding Sources:	Drainage Utility:	\$1,542,000	
	Sanitary Utility:	\$190,000	
Scope:	<p>The scope of work for this project includes installing drainage infrastructure at the following locations:</p> <ul style="list-style-type: none"> - Approximately 205m of lane between Seaport Avenue and Seaton Road, east of Seacote Road; and - Approximately 563m of lane between Williams Road and Seahurt Road, east of Shell Road. <p>This does not include the addition of street lighting, curbs, or gutters. Ageing sanitary sewers will also be rehabilitated to take advantage of construction efficiencies and reduce public impact.</p> <p>Costs may be recovered through City Bylaw No. 8752 as development occurs.</p>		
			

Program:	Infrastructure Program	Sub-program:	Flood Protection
Project Name:	SCADA System Improvements	Submission ID:	6984

Location:	Various Locations		
Cost:	\$350,000	OBI:	\$ -
Funding Sources:	Drainage Utility:	\$200,000	
	Sanitary Utility:	\$150,000	
Scope:	<p>Through its Supervisory Control and Data Acquisition (SCADA) system, the City monitors and controls various equipment over the sanitary sewer, drainage, and water network. This project involves rehabilitating, upgrading, and installing computers, instruments, and electrical systems throughout the SCADA system. This project will maintain and improve the sanitary sewer, drainage, and water network operation, as well as maintain system security and technological viability. The scope may also include the installation of cameras and other security features at drainage pump stations.</p> <p>Failure to complete the work will result in increased risk of sanitary system and drainage system failure, thereby reducing service levels and increasing cost and disruption of unplanned maintenance and emergency repairs.</p>		



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:	6463

Location:	City Wide		
Cost:	\$250,000	OBI:	\$ -
Funding Sources:	Water Utility:	\$250,000	
Scope:	This project will enable the City to leverage development over the next year to design and construct water infrastructure outside of what would be required as part of proposed developments. These are upgrades and replacement of ageing infrastructure that the City would typically complete separately. Economic and engineering efficiencies can be achieved by having the developer complete this work at the same time as the development.		



Program:	Infrastructure Program	Sub-program:	Water
Project Name:	Water Metering Program	Submission ID:	6461
Location:	City Wide		
Cost:	\$2,000,000	OBI:	\$11,611
Funding Sources:	Water Utility:	\$714,000	
	Water Levy:	\$1,286,000	
Scope:	<p>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.</p> <p>The universal multi-family water meter program will target the last remaining customer class that is not metered for water. The City will fund installation costs for installations completed under this program, provide a five-year guarantee for water charges for existing multi-family complexes, and provide active outreach by the City to complexes that will benefit from the water meter program.</p>		
			

Program:	Infrastructure Program	Sub-program:	Water
Project Name:	Watermain Replacement Upgrades Program	Submission ID:	6453

Location:	City Wide		
Cost:	\$4,017,000	OBI:	\$ -
Funding Sources:	Water Utility:	\$4,017,000	
Scope:	<p>This project supports the City's Ageing Utility and Road Infrastructure Report by replacing ageing watermains that are approaching the end of their service lives. Watermain replacement minimizes unplanned maintenance and improves available water supply for fire protection.</p> <p>This project includes installation of approximately 3,556 metres of 200mm diameter watermain to replace existing ageing infrastructure in the Seacote and Danube/Minler neighbourhoods.</p> <p>The watermain replacement program is determined by watermain age, material and break history, and required watermain capacity.</p>		



Program:	Infrastructure Program	Sub-program:	Water
Project Name:	Watermain Tie-in and Restoration	Submission ID:	6458

Location:	Various Locations		
Cost:	\$300,000	OBI:	\$ -
Funding Sources:	Water Utility:	\$300,000	
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:	Development Coordinated Works – Sanitary	Submission ID:	6511

Location: Various Locations

Cost: \$250,000 **OBI:** \$ -

Funding Sources: Sanitary Utility: \$250,000

Scope: This project will enable the City to leverage development over the next year to design and construct sanitary infrastructure outside of what would be required as part of the development.

This project includes upgrades and replacement of ageing infrastructure that the City would have to complete separately had development not occurred. Economic and engineering efficiencies are achieved by completing this work in coordination with development.



Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Sanitary Pump Station and Forcemain Upgrades and Rehabilitation	Submission ID:	6509

Location:	Various Locations		
Cost:	\$350,000	OBI:	\$ -
Funding Sources:	Sanitary Utility:	\$350,000	
Scope:	This project involves the rehabilitation and upgrade of existing sanitary pump stations and forcemains.		

The scope of work for pump stations may include electrical kiosk replacement, power supply upgrade, installation or upgrade of instrumentation, new motor control center (MCC) installation, pump rewinding, and concrete slab and aluminum hatch installation. This work is needed to continue providing required levels of service.

The scope of work for forcemains may include installation of valves, hatches, and pigging chambers along forcemains to improve access and replace sections of forcemain found to be in poor condition. Installation of these appurtenances will improve isolation and control of forcemains in the event of breaks or tie-ins, and 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:	7217

Location:	Various Locations		
Cost:	\$550,000	OBI:	\$ -
Funding Sources:	Sanitary Utility:	\$550,000	
Scope:	<p>The project includes assessment and rehabilitation of the gravity 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 sewers on a 20-year cycle. The project also includes flushing and grease cutting as preventative maintenance measures and rehabilitation to address defects identified as part of the assessments.</p>		

The Sewer Coordinator position requested through the 2023 Utility Budgets and Rates report will be responsible for delivering this project and be funded from this capital submission.



Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Sanitary Sewer Tie-in and Restoration	Submission ID:	6514

Location:	Various Locations		
Cost:	\$150,000	OBI:	\$ -
Funding Sources:	Sanitary Utility:	\$150,000	
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 Utility Upgrades	Submission ID:	7397

Location: Steveston, Moncton Street between No. 1 Road and Railway Avenue

Cost: \$4,739,000 **OBI:** \$ -

Funding Sources: Drainage Utility: \$1,500,000
 Water Utility: \$1,509,000
 Sanitary Utility: \$1,730,000

Scope: Installation, replacement and upgrade of water, sanitary and drainage infrastructure in the Steveston area to address ageing infrastructure and support new facilities and other changes in the area. The project will take place near Moncton Street in Steveston area, between No. 1 Road and Railway Avenue. The scope of work includes surface restoration work associated with the utility works.



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:	6459

Location: Various Locations

Cost: \$2,630,000

OBI: \$ -

Funding Sources:

Drainage Utility:	\$1,500,000
Water Utility:	\$580,000
Sanitary Utility:	\$150,000
Roads DCC:	\$376,000
Roads City Assist:	\$24,000

Scope: The scope of work includes hiring consultants and contractors to plan and design future capital projects and delivery reports that define long-term infrastructure upgrades. The work may include project design, field investigations, public engagement, planning studies and system modelling. The water component will include preliminary investigations for the Ferguson Pressure Reducing Valve (PRV) replacement.

Sanitary Project Design, Planning and System Modelling	\$150,000
Water Project Design, Planning and System Modelling	\$580,000
Drainage Project Design, Planning and System Modelling	\$1,500,000
Roads	\$400,000
Total	\$2,630,000



Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Minor Capital – Drainage	Submission ID:	6495

Location: City Wide

Cost: \$400,000 **OBI:** \$ -

Funding Sources: Drainage Utility: \$400,000

Scope: Each year, Engineering and Public Works receives numerous requests for minor projects from Richmond residents, businesses, or other City departments. 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 drainage infrastructure, including installation of inspection chambers, rehabilitation of sewer pipes and manholes, minor repair of pump stations, installation of monitoring equipment, safety upgrades, testing of new technologies to improve efficiencies and responding to resident complaints that require site specific repairs. Additionally this project involves environmental monitoring and restoration for the construction of new drainage 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:	6465

Location:	City Wide		
Cost:	\$350,000	OBI:	\$ -
Funding Sources:	Capital Revolving:	\$350,000	
Scope:	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.		

Every 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.



Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Minor Capital – Water	Submission ID:	6462
Location:	Various Locations		
Cost:	\$400,000	OBI:	\$ -
Funding Sources:	Water Utility: \$400,000		
Scope:	<p>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, and responses to resident complaints that require minor upgrades.</p> <p>Every 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.</p>		
			

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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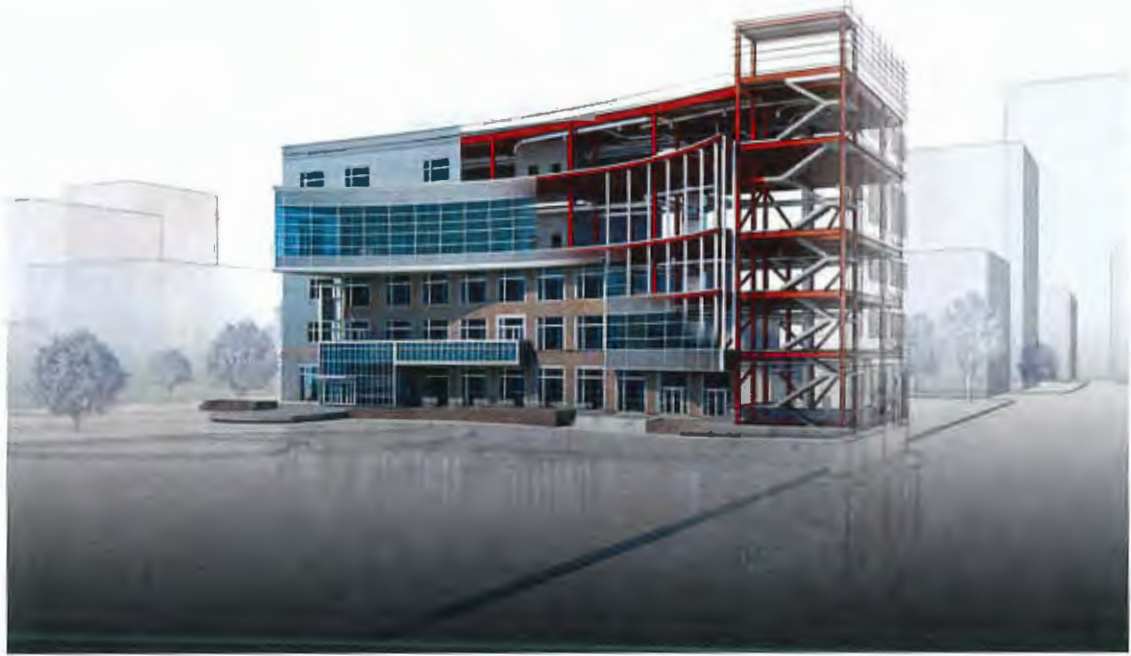
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Program:	Building Program	Sub-program:	Building
Project Name:	Annual Infrastructure Replacements and Building Improvements	Submission ID:	7308

Location:	City Wide		
Cost:	\$4,942,328	OBI:	\$ -
Funding Sources:	Corporate:	\$4,942,328	

Scope: Annual Infrastructure Replacements and Building Improvements project services the City's 164+ 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:	7309
Location:	City Wide			
Cost:	\$500,000	OBI:	\$ -	
Funding Sources:	Building and Infrastructure: \$500,000			
Scope:	<p>This funding will be used to provide feasibility and concept level consulting service required to complete the following:</p> <p>Building and feasibility assessments required to develop the 2023 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 2022 program include feasibility and costing for Britannia Shipyards Envelope System Renewals, Caretaker Suite Renewals and Fire Hall Renewals.</p> <p>To respond to requests for feasibility and concept level design and costing services added to the 2023 work plan. Throughout the course of 2021 and 2022 there were approximately 29 such requests, examples of which include the Richmond Curling Club assessment and maintenance plan; Olympic Oval Exterior improvements, locker room renovations and 25 year capital plan generation, as well as house demolitions. The same level of requests are anticipated for 2023.</p> <p>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.</p>			
				

Program:	Building Program	Sub-program:	Building
Project Name:	Caretaker Suite Infrastructure Renewals – Phase 1	Submission ID:	6560

Location: Various Locations

Cost: \$1,900,000 **OBI:** \$ -

Funding Sources: Building and Infrastructure: \$1,900,000

Scope: The caretaker program includes multiple City owned facilities located in parks and fields throughout Richmond. These facilities typically include a residential suite for the caretaker, public washrooms, fieldhouses, storage spaces and a few include concession stands. The average age of these facilities is 48 years and they typically have had minimal maintenance performed over that span of time. These facilities are generally in poor condition and require numerous replacements and renewals to ensure safe, continued operations.

Three of fifteen caretaker & fieldhouse facilities are included in phase 1: Brighthouse Park & Fieldhouse, Garden City Park and the Scoute Guide Camp & Fieldhouse.

Envelope - \$1,000,000
 These works include the replacement and renewals of roofs, windows, exterior doors, siding, stairs and ramps.

Mechanical - \$300,000
 These works include the replacement and renewals of water distribution piping, plumbing fixtures, hot water tanks, and water coolers.

Finishes - \$400,000
 These works include the replacement of floor finishes, washroom accessories and lighting.

HVAC and Electrical - \$200,000
 These works include the replacement and renewals of heat pumps, condensing units, exhaust systems, heating systems.



Program:	Building Program	Sub-program:	Building
Project Name:	City Hall Chiller Replacement and Domestic Water Line Renewal	Submission ID:	7311

Location:	6911 No. 3 Road		
Cost:	\$4,600,000	OBI:	\$ -
Funding Sources:	Building and Infrastructure: \$4,600,000		
Scope:	<p>Chiller Replacements - \$2,300,000 The chillers are original to the facility and have failed numerous times over the years. The existing chillers historically have not had sufficient capacity to meet cooling needs in Council Chambers on warm days with high attendance. These units can no longer be reliably repaired due to lack of part supply, and an outdated (now banned) refrigerant system. The units will be replaced with modern, energy efficient chillers to ensure reliable continuity of service to City Hall.</p> <p>Domestic Water Line Renewal - \$2,300,000 The domestic water branch lines are original to the facility and have failed in numerous areas. These pipes have developed leaks and corroded connections throughout the facility as to be expected with 22 years old piping.</p> <p>All remaining branch lines will be renewed to complete the renewal of all water lines throughout the facility.</p>		



Program:	Building Program	Sub-program:	Building
Project Name:	Community Safety Building Upgrades	Submission ID:	7449

Location:	Community Safety Building		
Cost:	\$612,250	OBI:	\$ -
Funding Sources:	Building and Infrastructure:	\$460,000	
	RCMP Provision:	\$152,250	
Scope:	<p>Due to recent and significant increases in both municipal and policing staff level along with changes in policing requirements in recent years, the Community Safety Building requires the appropriate and efficient alignment of interior office space in order to achieve the full benefits of these resourcing enhancements.</p> <p>Upgrades would include updates to the administration and Community Engagement Team areas, technologic and physical updates to the Child Exploitation interview room, as well as creation of meeting and telephone pods for private meetings and telephone conversations to preserve confidentiality.</p>		



Program:	Building Program	Sub-program:	Building
Project Name:	Fire Hall No. 5 System Renewals	Submission ID:	7481

Location:	Fire Hall No. 5		
Cost:	\$700,000	OBI:	\$ -
Funding Sources:	Mechanical Equipment:	\$2,896	
	Building and Infrastructure:	\$697,104	
Scope:	HVAC & Mechanical - \$700,000 These works include the renewal and replacement of multiple systems including heat pumps, boilers, and water heaters.		




Program:	Building Program	Sub-program:	Building
Project Name:	Richmond Curling Club Priority 2 Repairs – Phase 1	Submission ID:	7155

Location:	5540 Hollybridge Way		
Cost:	\$1,300,000	OBI:	\$ -
Funding Sources:	Building and Infrastructure: \$1,300,000		
Scope:	<p>Council approved the transfer and oversight of the Curling Club in 2021 which included a commitment to complete urgent repairs followed by three phases of priority building repairs. The immediate repair replacement of the Ice Plant commenced in 2021 and was completed by January 2022.</p> <p>Interior - \$500,000 The ceiling systems are aged and can no longer be repaired due to lack of part supply. The ceiling will be replaced with a modern and efficient system.</p> <p>Structural - \$500,000 This facility and its equipment are not seismically restrained. Site wide seismic restraints will be installed to prevent life safety risks in the event of a natural disaster.</p> <p>Electrical - \$300,000 The lighting system is aged and can no longer be reliably repaired due to lack of part supply. The current lighting will be replaced with a new LED energy efficient lighting system.</p>		



Program:	Building Program	Sub-program:	Building
Project Name:	South Arm Hall Infrastructure Renewal	Submission ID:	6751

Location:	9020 Williams Road		
Cost:	\$1,800,000	OBI:	\$ -
Funding Sources:	Building and Infrastructure: \$1,800,000		
Scope:	<p>Life/Safety - \$150,000 The fire alarm system and associated equipment can no longer be reliably repaired due to outdated equipment (lack of part supply). They will be replaced with new energy efficient units to ensure the health and safety of all occupants.</p> <p>Envelope - \$1,200,000 The roofing system of this facility will be replaced. Additionally, the accessible ramps, exterior doors and siding will be renewed.</p> <p>Interior Finishes - \$200,000 These works include the installation of a janitorial floor sink due to the occupational health and safety concern; as well as renewals to the kitchen sinks and washroom fixtures throughout the building. Additionally, building upgrades to support programming including soundproofing of the main foyer, and a storage expansion will be included in the scope of this capital submission.</p> <p>Mechanical - \$200,000 This work includes the replacement of a water heater and associated distribution piping.</p> <p>Electrical - \$50,000 The exterior lighting system can no longer be reliably repaired due to outdated equipment (lack of part supply). They will be replaced with new, energy efficient units to ensure the safety of all users of the facility.</p>		
			

Program:	Building Program	Sub-program:	Building
Project Name:	Works Yard Capital Maintenance	Submission ID:	7273

Location: 5599 Lynas Lane

Cost: \$4,400,000 **OBI:** \$ -

Funding Sources: Building and Infrastructure: \$4,400,000

Scope: Phase 1 design funding of \$420,000 was approved as part of the 2022 capital program. This is the implementation phase escalated to represent 2023 construction costs. It also includes phase 2 design funding of \$400,000.

Life / Safety - \$300,000
 Fire alarm equipment in the Administration, Garage Workshop and Stores buildings can no longer be reliably repaired due to outdated equipment (lack of part supply). Will be replaced with new energy efficient systems ensuring health and safety of all occupants.

Envelope - \$2,000,000
 Roofing and metal siding of the Survey Inspector building, and exterior doors of the Dispersal building are failing, allowing water ingress. Systems will be repaired and replaced as needed to ensure continued reliability of the facilities.

Mechanical & HVAC - \$1,500,000
 Rooftop units, heaters, and controls systems in the Administration Annex, Dispersal, Garage Workshops, Stores and Survey Inspector buildings can no longer be repaired due to outdated equipment (lack of part supply). Units will be replaced with new energy efficient units to ensure the health and safety of all occupants. Additionally, water distribution systems of the Garage Workshop and Survey Inspector buildings, with utility sinks of the Administration building and wet sprinkler system of the Garage Workshop will be repaired and replaced.

Interior - \$200,000
 Tile and resilient flooring systems throughout the Dispersal building can no longer be reliably repaired due to outdated products (lack of part supply). These will be replaced with new finishes.


Phase 2 Design - \$400,000



Building – Heritage Program

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Britannia Shipyards – Seine Net Loft & Shipyard Building Envelope and Structural Renewals – Year 1 87

Program:	Building Program		Sub-program:	Heritage
Project Name:	Britannia Shipyards – Seine Net Loft & Shipyard Building Envelope and Structural Renewals – Year 1		Submission ID:	7154
Location:	5180 Westwater Drive			
Cost:	\$5,000,000	OBI:	\$ -	
Funding Sources:	Building and Infrastructure: \$5,000,000			
Scope:	<p>Total budget for Britannia Shipyards – Seine Net Loft & Shipyard Building Envelope and Structural Renewals is \$12M. The 2023 Budget includes \$5M for Year 1 and the 2024 Plan includes \$7M for Year 2. Staff recommend to procure for both Year 1 and 2 projects in 2023, which will result in cost efficiencies, while allowing the project to be funded over two budget years. The total \$12M budget breakdown is as follows:</p> <p>Structural - \$5,250,000</p> <p>The pile foundations of both the Shipyard and Seine Net Loft Buildings are 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.</p> <p>Envelope - \$6,750,000</p> <p>The roofing of both the Shipyard and Seine Net Loft Buildings, as well as the siding of the Shipyard building 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.</p> <p>Additionally, improvements and upgrades to the fire alarm system and associated devices are planned as part of this project.</p> <p>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.</p>			
				

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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Program:	Parks Program	Sub-program:	Parks
Project Name:	City-Wide Community Gardens	Submission ID:	7160

Location:	Various Locations		
Cost:	\$200,000	OBI:	\$ -
Funding Sources:	Parks Development DCC:	\$188,100	
	Parks Development City Assist:	\$11,900	
Scope:	<p>In March 2019, Council supported the creation of new community garden plots to address the demand by Richmond residents for space to grow food and garden. In 2020, two new community gardens were constructed at Cook Park and Riverport. In 2021, the City received ALC approval to build 200 plots on the Garden City Lands. Despite these successes, the wait list for community garden plots is growing. Also in 2021 Council directed staff to conduct a public consultation process for community gardens. The results of this process will further inform staff on where to locate gardens in the community. This submission will focus on responding to the strong community demand by constructing new gardens in the neighbourhoods where residents on the wait list reside.</p> <p>Community gardens are a shared green space with individual and group garden plots which are maintained by community garden members to grow food, flowers, and other plants. The gardens provide low-barrier opportunities for residents of all ages and abilities to not only cultivate plants, but also meet new friends, share knowledge, and build a sense of community. The food, flowers, and other plants grown in each plot belong to the registered gardeners, and cannot be used or sold for any commercial purposes.</p> <p>The infrastructure for the gardens, including site preparation, a water connection, perimeter fencing and gate, a secure garden shed, pathway surface materials and signage will be provided by the City. Urban Bounty will construct the garden beds, provide soil and garden tools through their own funding efforts and administer the garden's operations.</p>		
			

Program:	Parks Program	Sub-program:	Parks
Project Name:	Lulu Island Park – Master Planning Phase	Submission ID:	6357

Location: Middle Arm Waterfront

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

Funding Sources: Parks Development DCC: \$470,250
 Parks Development City Assist: \$29,750

Scope: This capital request follows the preliminary planning and site study phase initiated in 2022, and will allow the City to advance the master planning of Lulu Island Park. 2023 will see the start of the park master planning phase, to be led by a qualified consultant team, which will include environmental and design studies, as well as public consultation. The Phase 1 cost estimate will also be prepared at this time. The leases for the City-owned industrial properties will expire in 2024, at which point demolition is tentatively scheduled to begin.

The concept for Lulu Island Park was approved by Council in 2007 and 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 acquisition of 23.29 acres.



Program:	Parks Program	Sub-program:	Parks
Project Name:	McLean Park Dog Off-Leash Area	Submission ID:	7346

Location:	McLean Park	OBI:	\$ -
Cost:	\$200,000		

Funding Sources:	Parks Development DCC:	\$188,100
	Parks Development City Assist:	\$11,900

Scope: This capital request will allow the City to create a new dog off-leash area at McLean Neighbourhood Park in the Hamilton area. Anticipated features include planting, permanent fencing and gates, a drinking fountain, seating, drainage, and durable surfacing. The City conducted a dog off-leash-focussed Let’s Talk Richmond public engagement process for Hamilton residents in March 2022. The results indicated strong support for a more accessible, centrally-located off-leash facility in the community, with McLean Park being the preferred location that was identified. This funding would allow for the planning, design, and implementation of a new dog off-leash facility at McLean Neighbourhood Park to address the needs of this growing community.



Program:	Parks Program	Sub-program:	Parks
Project Name:	Parks Advance Planning and Design	Submission ID:	6344

Location: Various Locations

Cost: \$500,000

OBI: \$ -

Funding Sources: Parks Development DCC: \$470,250
 Parks Development City Assist: \$29,750

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).

- 2023 projects include:
- conceptual park and open space planning for various sites;
 - topographical surveys (engineering site survey pick-up);
 - park resource management planning;
 - park characterization projects;
 - best practices research; and
 - review and update the Waterfront Strategy.

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 General Development	Submission ID:	6341

Location: Various Locations

Cost: \$400,000

OBI: \$ -

Funding Sources: Parks Development DCC: \$376,200
 Parks Development City Assist: \$23,800

Scope: Upgrades to existing parks are required to respond to emergency 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 the ability to be responsive to Council direction and appropriate public requests which align with existing strategic plans. These discrete, site-specific park enhancements will address our community’s needs for ongoing park improvements to infrastructure, equipment and landscape amenities.

Examples of projects that have been funded by the General Development program include walkways and pathways, new community gardens, community gathering spaces, new dogs off-leash areas, benches and other park furnishing, new drainage systems, drinking fountains and sport amenities.

Specific projects will be identified and prioritized based on public safety, community requests/complaints, and conditional assessments carried out throughout the year.



Program:	Parks Program	Sub-program:	Parks
Project Name:	Playground Replacement Program	Submission ID:	6103

Location: Various Locations

Cost: \$400,000


OBI: \$ -

Funding Sources: Capital Revolving: \$400,000

Scope: 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.

Replacement of the playgrounds at Odlinwood Park and Heather-Dolphin Park will be a priority in 2023.



Program:	Parks Program		Sub-program:	Parks
Project Name:	Steveston Community Park Playground Expansion		Submission ID:	6114
Location:	Steveston Community Park			
Cost:	\$2,200,000	OBI:	\$ -	
Funding Sources:	Parks Development DCC:	\$1,598,850		
	Parks Development City Assist:	\$101,150		
	Capital Revolving:	\$380,798		
	Steveston Road Ends:	\$119,202		
Scope:	<p>The Steveston Community Park playground expansion process was initiated in 2015 in response to community requests for upgraded and universally accessible playground equipment and surfacing due to the need to replace portions of the playground in the near future as they reach the end of their life cycle. The process to date has provided an opportunity to take a holistic approach towards the future redevelopment of this highly popular destination playground.</p> <p>As Council approved the final location for the Steveston Community Centre and Library project, next steps for the playground expansion will start with developing detailed design and a detailed cost estimate for the project. After that, an RFP will be issued for the construction of the playground. This capital submission will support the construction phase of the project. Proposed playground renewal and expansion works include new, universally accessible playground surfacing and expanded playground equipment to accommodate a broader range of age groups and physical skill levels.</p>			
				

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:	6345

Location: As per Parks DCC Land Acquisition Plan

Cost: \$4,000,000 **OBI:** \$ -

Funding Sources: Parks Acquisition DCC: \$3,762,000
Parks Acquisition City Assist: \$238,000

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.

Base Level Parks & Open Space Map (2031)



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 100

Program:	Land Program	Sub-program:	Land
Project Name:	Strategic Real Estate Acquisition	Submission ID:	6522

Location: Various Locations

Cost: \$10,000,000

OBI: \$ -

Funding Sources: Capital Industrial Use: \$10,000,000

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.



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

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Program:	Equipment Program	Sub-program:	Vehicle
Project Name:	Automatic Vehicle Location/Global Positioning System Expansion	Submission ID:	7263

Location: Public Works – Fleet Operations

Cost: \$143,965 **OBI:** \$102,650

Funding Sources: Public Works Equipment: \$143,965

Scope: Working with business units and Fleet staff to:

- a. establish required Vehicles/Units for expansion
- b. refine system specifications requirements for Power to Off (PTO) and additional sensor capabilities
- c. establish resource requirements for implementation and administration
- d. work with business units to implement.

A full time Fleet Administration Systems and Project Coordinator is required for this project to be put forward including the requirement for a new Position Complement Control (PCC). An additional level request titled “Fleet Administration Systems & Project Coordinator – Regular Full Time” was submitted for Council consideration through the 2023 Proposed Operating Budget.



Program:	Equipment Program	Sub-program:	Vehicle
Project Name:	Emergency Response Equipment For Atmospheric and Flooding Preparedness	Submission ID:	7451

Location: Works Yard and Various City Departments

Cost: \$650,000

OBI: \$98,400

Funding Sources: Sewer Levy: \$220,000
 Water Levy: \$220,000
 Dike Improvement Provision: \$210,000

Scope: The purpose of this project is to purchase a mobile fuel tanker with a 10,000-20,000 litre fuel capacity holding multiple fuel types to support on site fueling for all City assets that require fuel. Recent atmospheric river and flooding events have identified that mobile fuel vendors were in high demand and therefore not available to fuel backup generators for critical equipment, leaving the City to fill this need with only one small (450 litre) mobile fuel truck. A dedicated larger fuel truck would ensure the City has the internal capability to fuel onsite generators to ensure no negative impacts to drainage pump stations, equipment and those City buildings with back up generators to ensure continuous operations. The vehicle will also be used in daily operations to fill equipment at job sites throughout the City, provide fuel support to Richmond Fire Rescue during fire fighting events, and provide fuel filtering with tank polishing services for back up emergency generators at City owned buildings and pump stations currently being performed by external vendors. The vehicle will also be outfitted with compartments storing PPE and materials regularly consumed by City crews on job sites.

Additionally, a skid steer loader will be purchased as an emergency response unit to assist in sand bagging activities at identified distribution points to be used during atmospheric river or flooding events and also to be used daily on construction sites, replacing rental units currently being used.

Note: Additional Level Position for the Mobile Fuel Tanker Operator to be submitted in 2024.



Program:	Equipment Program	Sub-program:	Vehicle
Project Name:	Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet)	Submission ID:	6424

Location: Works Yard and Various City Departments

Cost: \$3,405,309 **OBI:** \$ -

Funding Sources: Public Works Equipment: \$2,688,309
 Sewer Levy: \$335,000
 Water Levy: \$382,000

Scope: Annual replacement of vehicles eligible due to age and condition in accordance with Sustainable Green Fleet Policy 2020.

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.

This project involves replacement of vehicles and equipment:

2 forklifts, 1 backhoe, 3 cars, 1 chipper attachment, 2 gang mower attachments, 3 heavy duty trucks, 2 heavy duty vans, 2 ice surfacers, 2 light duty trucks, 2 light duty vans, 5 medium duty trucks, 1 medium duty van, 1 minivan, 1 blower mower attachment, 4 ride on mowers, 1 roller, 4 misc. small equipment, 3 trailers, 3 transit vans, 2 utility vehicles, 1 attachment for mower, Main Garage – overhead exhaust, parts pressure washer, two post hoist, Welding shop – Metal shear equipment, plus an unallocated amount for currency exchange, inflation, accidents, COVID compliance, etc.



Equipment – Fire Vehicle Program

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Program:	Equipment Program	Sub-program:	Fire vehicle
Project Name:	Fire Vehicle Replacement Reserve Purchases	Submission ID:	6484

Location: Fire Hall #1

Cost: \$1,336,249 **OBI:** \$ -

Funding Sources: Fire Equipment: \$1,336,249

Scope: Front line fire apparatus replacement follows a life cycle replacement schedule based on best practices and industry standards. In addition, a condition inspection is conducted annually to evaluate the mechanical status of the vehicles to determine replacement need. To ensure the City is able to provide fire services to the community, Richmond Fire-Rescue (RFR) has a designated "Fire Equipment Reserve". The replacement plan for all apparatus is funded through the reserve.

The replacement plan for 2023 includes a front line vehicle budgeted at \$1,336,249.



Equipment – Equipment Program

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Program:	Equipment Program	Sub-program:	Equipment
Project Name:	City Hall and Community Safety Building Lighting Upgrade	Submission ID:	7453

Location: Various Locations

Cost: \$1,100,000 **OBI:** (\$30,000)

Funding Sources: Enterprise: \$200,000
 Grant: \$48,000
 Gas Tax: \$852,000

Scope: This capital submission replaces the approved 2021 capital project, City Hall and Community Safety Lighting Upgrades, with \$550,000 approved budget. The original project scope was to upgrade the lighting system for both buildings, resulting in the reduction of 50% of the lighting electricity load.

Additional funding of \$550,000 is needed to complete the previous submission plus the expanded scope of the project. The new scope involves replacing failing Community Safety building lighting fixtures as well as providing advanced lighting control systems that allow the integration of HVAC and lighting Direct Digital Control (DDC) systems and the creation of virtual zones to suit changing floor layouts.

If this capital submission is approved, the approved 2021 capital project will be closed and the respective funding will return to the original funding sources.



Program:	Equipment Program	Sub-program:	Equipment
Project Name:	Energy Management Projects	Submission ID:	6422

Location: Various Locations

Cost: \$550,000 **OBI:** (\$99,568)

Funding Sources: Enterprise: \$300,000
Gas Tax: \$250,000

Scope: To reduce the energy used at City assets through optimization of existing systems and/or incorporation of new technologies.

Through project development initiatives and energy audits, energy efficiency improvements at City assets will be identified and implemented that provide the best energy performance, maximizes the reduction of GHG emissions, and which can deliver the best return on investment.



Program:	Equipment Program	Sub-program:	Equipment
Project Name:	Gateway Theatre Technical Equipment Upgrade	Submission ID:	7378

Location: 6500 Gilbert Road

Cost: \$2,210,305

OBI: \$ -

Funding Sources: Capital Revolving: \$1,080,153
 Community Contribution: \$25,000
 Grant: \$1,105,152

Scope: The purpose of this project is to upgrade the Gateway Theatre's technical equipment. Much of the technical equipment and underlying infrastructure is 20 to 30 years old and therefore is obsolete and is becoming increasingly unreliable.

Investing in this infrastructure will update the venue to current standards and technologies, plus provide both an enhanced experience and reduce the need to rent equipment for both Gateway Theatres' productions and for rental clients.

Recommended work would include:

- Base electrical and networking infrastructure to support new technology;
- Replacing the audio console, wireless microphone system, and dedicated sound systems installed in the studios and the lobby;
- Installation of two HD cameras;
- Installation of two laser projectors and roll down screen;
- An upgrade to theatrical lighting; and
- An upgrade rigging to ensure safety and reliability.

City's support for this capital project will also make the project eligible for Department of Canadian Heritage Cultural Spaces grant funding, which could cover up to 50% of project costs. If the City is not successful with the grant application, a revised proposal will be presented to Council for consideration and approval.



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 a planned approach to address ageing infrastructure.

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Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Annual Hardware Refresh	Submission ID:	6378


Location:	City Hall		
Cost:	\$881,216	OBI:	\$ -
Funding Sources:	Telephone Equipment:	\$2,208	
	Hardware Upgrade:	\$831,056	
	Other Equipment:	\$47,952	

Scope: The City maintains the best practice of replacing ageing infrastructure 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. The City either trades in older assets or disposes of them in a certified, environmentally sound manner.

This project scope is to perform the scheduled replacement of end-of-life cycle City computer hardware, which plans to include 107 computer desktops, 38 laptops, 200 monitors (desktop and video conferencing enabled), 12 docking stations, 178 cellular phones and 15 iPads and to provide Flexible Work Arrangement equipment (700 monitors, 350 docking stations and 350 mice\keyboards).



Program:	Information Technology Program		Sub-program:	Information Technology
Project Name:	Budget Planning & Monitoring Software Solution Phase 2		Submission ID:	7332
Location:	City Hall			
Cost:	\$750,101	OBI:	\$150,000	
Funding Sources:	Corporate: \$750,101			
Scope:	<p>The work on the Budget Planning and Monitoring Solution project that was approved by Council as part of the 2019 Capital Budget was paused during the pandemic as directed by Senior Management to redeploy all resources to daily operations. The project resumed in 2021 with the implementation of a proof of concept. This confirmed that the proposed new budget system is capable of meeting the objectives of the project, and the next phase is detail design.</p> <p>Additional opportunities have been identified that could further enhance the benefits gained from the new solution, through full integration with existing financial systems and replacement of the Month-End Operation and Analysis Reports. This eliminates manual processes that improves efficiencies, eliminate potential human error, and allows existing staff to focus on other priorities.</p> <p>In addition, the usage of the Budget Planning and Monitoring Solution would be extended to all City employees so capital or operating budget can be submitted by the budget owner through self-service capabilities.</p> <p>The following items are to be implemented :</p> <ol style="list-style-type: none"> 1. Capital Budget Entries Integration into PeopleSoft Financials 2. Operating Budget Entries Integration into PeopleSoft Financials 3. Budget Entries Integration into Data Analytics 4. Position Integration from PeopleSoft HCM 5. Salary Integration from PeopleSoft HCM 6. Financial Structure Integration from PeopleSoft Financials 7. Month-End Operation and Analysis Report 			
				

Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Enhanced Online Community Services Program Platform	Submission ID:	7334
Location:	Citywide		
Cost:	\$100,000	OBI:	\$ -
Funding Sources:	Corporate: \$100,000		
Scope:	<p>A customer-centric online catalog/menu that offers an innovative, intuitive and personalized registration experience for Community Services programs. This request is directly related to the City's digital strategy vision.</p> <p>- To optimize and integrate business processes which leverage technology innovation to deliver exceptional services.</p> <p>Specifically this request aims to enhance the My Community section of MyRichmond to allow a complete customized user experience. While the online catalog should promote sales, it should also encourage the decommissioning of existing processes such as publication of the recreation guide and allow the reduction of on-going costs and staff-time to more innovative marketing strategies and value added activities.</p>		
			

Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	ePlan Expansion and Single Sign-On (SSO) Integration	Submission ID:	7336

Location: Citywide

Cost: \$295,434

OBI: \$65,709

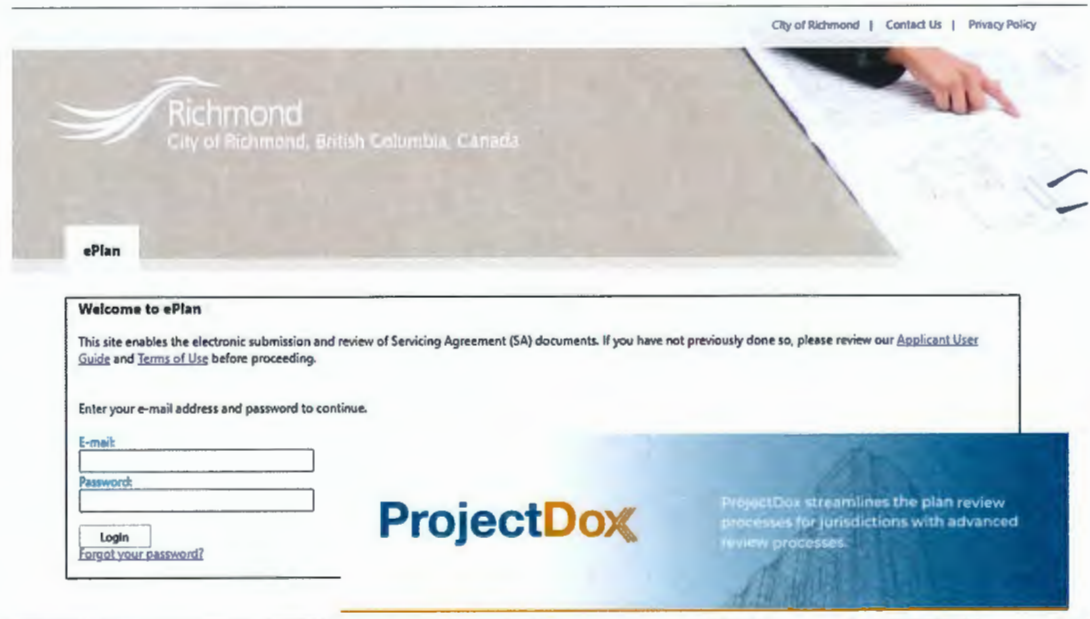
Funding Sources: Corporate: \$295,434

Scope: In 2022, Council endorsed a City recommendation to enhance our ability to deliver permitting and development applications using streamlined processes and enhanced technology. In early 2023, the first phase of the new permitting optimization project (MyPermits) will be delivered. This phase will enable simplified processes and immediate delivery electronically of what was traditionally “over the counter” type permits.

As staff have reviewed and optimized business processes related to permitting, an opportunity to extend and integrate the planning review system (ePlans ProjectDox) was identified. In order to integrate this system and provide a full service, seamless experience for the customer, a significant upgrade is necessary.

The detailed scope will be defined during the project planning process. This process will analyze the current environment and propose recommendations to incorporate into the enhancements. Specifically, the project planning process will include:

- Review existing workflow configuration and provide options for enhancement
- Review existing online processes and provide options for enhancement
- Review existing reporting and provide options for enhancement
- Perform software & integration assessment and define the tasks to deliver the new functionality



Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	IT Service Management System Replacement	Submission ID:	7353

Location: City Hall

Cost: \$286,483

OBI: \$ -

Funding Sources: Software: \$286,483

Scope: Information Technology uses an ITSM (IT Service Management) system to manage requests, incidents, changes and other aspects of providing technology services to the organization. Our existing solution (LANDesk) was acquired by another company and has been discontinued. The existing version we are operating on has been declared as end of life. A replacement solution will need to be implemented.

The new ITSM solution will enable IT to provide better support, including self-service options for our internal customers.



Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Meeting Management Solution	Submission ID:	7480



Location: City Hall

Cost: \$100,000 **OBI:** \$76,600

Funding Sources: Capital Revolving: \$100,000

Scope: There is no tool today to effectively plan and manage Council and Committee meetings. The current system and server, being at the end of life, imposes a security risk and is no longer supported. A new tool is required to manage meeting agendas, action items, and to publish meeting minutes.



Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	PeopleSoft FSCM 9.2 New Features	Submission ID:	7330
Location:	City Hall		
Cost:	\$856,384	OBI:	\$ -
Funding Sources:	Corporate: \$856,384		
Scope:	<p>As part of the 2022 approved project to upgrade Peoplesoft Financials to the latest version, Finance is now seeking to implement new features that the upgraded system makes available.</p> <p>These new features enable the City to simplify and decustomize the existing implementation in favour of "out of the box" functionality and promotes employee self-service, improved reporting and matrices, modernization and better security and controls.</p> <p>The project would also review current challenges Finance encounters in the day-to-day operations and seek solutions with business process improvements.</p> <p>This project is essential as it improves service delivery from Finance to the City, streamline business processes with security and approval in place for audit and tracking, reduces staff effort on various financial processes, reconciliation and adjustment, and improves accuracy and the quality of data that is critical to the City's planning and decision making.</p> <p>The scope to be completed:</p> <ol style="list-style-type: none"> 1. Introduce self-service with modernized look and feel 2. Optimize the City's investment on PeopleSoft and leverage the full potential of PeopleSoft to better support, facilitate and improve major operational activities transacted from sourcing to payment, collections to stocking, and from projects to asset management that translate into financial data impacting decision points 3. Balance Risks and Maintain Data Integrity. PeopleSoft FSCM is the single source of financial information relied upon by the City's senior management and Council. Keeping PeopleSoft relevant to business requirements is critical to maintain its data accuracy, completeness and understandability 4. Improve reporting and matrix capability with delivered dashboards and analytics using Pivot Grid and Kibana 5. Resolve user challenges on day-to-day financial operation 		
		<p>PeopleSoft FSCM 9.2 <i>New Features & Enhancements</i></p> 	

Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Roads Asset Modelling – Scoping Study	Submission ID:	7335

Location: Cityhall

Cost: \$200,000 **OBI:** \$ -

Funding Sources: Corporate: \$200,000


Scope: Through its Geographic Information System (GIS) and Infor Public Sector (IPS) systems, the City manages and tracks City-owned assets, such as the drainage, water and sanitary sewer networks. This project will facilitate the necessary activities, such as asset and layer development, modelling, inventorying and management procedures required for the City to have the roads network in the corporate GIS and IPS systems. The expected outcomes of this project will improve the City's asset management processes, support ageing infrastructure and capital planning, and improve efficiency for road maintenance.

The first phase of the project will include, but not be limited to, development and implementation of a methodology and strategy to obtain, track and manage road assets and their related attributes that will be input into GIS and IPS.

The strategy will identify how the City will inventory, analyse, refine and model asset and inspection related fields and data that align with Engineering standards, safety, regulatory and legislative requirements, among others.

Based on similar initiatives, project deliverables will include management workshops, research and market scan for asset configuration best practices, needs assessment and methodology, and development of a strategy and framework that will define the project requirements for the Roads asset model.



Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Wi-Fi Expansion for Civic Buildings	Submission ID:	7338
Location:	Various Locations		
Cost:	\$286,720	OBI:	\$16,880
Funding Sources:	Capital Revolving:	\$286,720	
Scope:	<p>From 2015 to 2017, the City implemented public Wi-Fi services at all City facilities and some outdoor locations such as Britannia Shipyards National Historic Site. This service has proven to be very beneficial to staff and the public as they visit these locations. Through the last few years, feedback has been received indicating the need for better coverage in certain areas, such as Richmond Ice Arena, Fire Hall No. 5 and buildings within the Britannia Shipyards National Historic Site. This initiative will build out additional capacity and coverage for identified locations throughout the City.</p>		
			

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.

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Contingent External Contributions	122
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Program:	Contingent External Contributions	Sub-program:	Contingent External Contributions
Project Name:	Contingent External Contributions	Submission ID:	6565
Location:	City Wide		
Cost:	\$10,000,000	OBI:	\$ -
Funding Sources:	Grant: \$10,000,000		
Scope:	<p>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.</p>		

Internal Transfers/Debt Payment Program

The internal transfers/debt program relates to the use of capital funding for repayment of capital funds borrowed from other internal sources of funding.

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7080 River Road Repayment.....	124
River Road/North Loop (2005) Repayment	125

Program:	Internal Transfers/Debt Payment	Sub-program:	Internal Transfers/Debt Payment
Project Name:	7080 River Road Repayment	Submission ID:	6020
Location:	7080 River Road		
Cost:	\$2,341,384	OBI:	\$ -
Funding Sources:	Parks Acquisition DCC: \$2,202,072 Parks Acquisition City Assist: \$139,312		
Scope:	<p>The purpose of this submission is to repay the Capital Reserve – Industrial Use Fund for previous Parkland Acquisitions from Parkland Acquisition Development Cost Charges (DCC's). In order to comply with the Community Charter and as previously approved by Council.</p> <p>The 2023 payment of \$2,341,384 is the 7th of 8 payments.</p>		

Program:	Internal Transfers/Debt Payment	Sub-program:	Internal Transfers/Debt Payment
Project Name:	River Road/North Loop (2005) Repayment	Submission ID:	6336
Location:	River Road / North Loop		
Cost:	\$1,334,953	OBI:	\$ -
Funding Sources:	Roads DCC: \$1,334,953		
Scope:	<p>In 2005, Council approved \$18.2M borrowing from surplus for the acquisition of the Canadian Pacific rail land between No. 2 Rd and No. 3 Rd, and for the re-alignment of River Road.</p> <p>This \$18.2M was separated as \$17.1M borrowed in 2005 with repayments commencing in 2006 and a second amount of \$950,000 beginning repayment in 2008. The \$18.2M is to be repaid from Roads DCCs to Surplus over 18 years. The 2023 payment of \$1,334,953 is the last payment.</p>		

Infrastructure Program– Not Recommended

Due to funding constraints and higher priority projects, the following infrastructure projects are not recommended for funding.

Infrastructure – Roads Program

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Supplementary Asphalt Paving Program – Non-MRN	127
Williams Road Reconstruction – No. 4 Road to No. 5 Road – Design	128

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Supplementary Asphalt Paving Program – Non-MRN	Submission ID:	7401

Location: Various

Cost: \$2,000,000 **OBI:** \$ -

Funding Sources: Capital Revolving: \$2,000,000

Scope: The City’s Ageing Utility and Road Infrastructure report identifies an estimated annual funding gap of approximately \$4 million for the pavement of non-MRN roads. Addressing re-paving needs in a timely manner will result in overall cost savings for the City. This program is intended to supplement the annual non-MRN asphalt paving program to address additional areas that could not be covered in the Annual Asphalt Re-Paving Program – Non-MRN capital submission.

The scope also 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, staff inspection time and similar.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Williams Road Reconstruction – No. 4 Road to No. 5 Road – Design	Submission ID:	7402

Location: City Wide

Cost: \$850,000 **OBI:** \$ -

Funding Sources: Capital Revolving: \$850,000

Scope: Over \$350,000 has been spent on repairs for Williams Road from No 4 Road to No 5 Road over the last three years. It has been determined that the most cost effective solution is to complete full road reconstruction before further road deterioration occurs.

This project will include design services to facilitate reconstruction of Williams Road from No 4 Road to No. 5 Road with an asphalt roadway, thereby reducing City maintenance requirements and improving service to commuters and neighbouring homes. The project scope will also include a review of sustainable practices to recycle the removed roadway Roller Compacted Concrete (RCC) per the City’s circular economy initiatives.



Infrastructure – Infrastructure Advanced Design and Minor Public Works Program

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Public Works Minor Capital – Traffic..... 130

Program:	Infrastructure Program	Sub-program:	Infrastructure Advanced Design and Minor Public Works
Project Name:	Public Works Minor Capital – Traffic	Submission ID:	6457

Location: Various Locations

Cost: \$250,000

OBI: \$ -

Funding Sources: Capital Revolving: \$250,000

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.

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.

Funding: Revolving fund; potential from TransLink and ICBC



Building Program – Not Recommended

The following building projects are recommended but due to funding constraints and other higher priority projects, it is not included as recommended in the 2023 Capital Budget Report.

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Fire Hall No. 7 System Renewals	132
Olympic Oval – Envelope, Plumbing and HVAC Renewals.....	133
Thompson Community Centre and Hall Infrastructure Renewals.....	134

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 **OBI:** \$ -

Funding Sources: Building and Infrastructure: \$1,900,000

Scope:

Building Systems - \$80,000
 These works include baseboard heaters of the storage facility, electrical work and miscellaneous fire protection and safety system upgrades.

Envelope - \$900,000
 These works include the renewal of the: roof, windows and seals, exterior doors, overhead rolling bay doors, exterior soffits, and exterior paint finishes.

Interior Finishes - \$450,000
 These works include the replacement and renewals of ceramic and linoleum flooring, and washroom accessories.

Other renovation and upgrades included in the scope of this project are a kitchen renovation, dormitory modernization, room relocations and alterations.

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.



Program:	Building Program	Sub-program:	Building
Project Name:	Olympic Oval – Envelope, Plumbing and HVAC Renewals	Submission ID:	7310

Location: 6111 River Road

Cost: \$2,700,000 **OBI:** \$ -

Funding Sources: Building and Infrastructure: \$2,700,000

Scope: The City owns all community amenities including Olympic Oval, community centres and Gateway Theatre. The City is responsible for the repairs and maintenances of all civic buildings.

Envelope: \$1,500,000
 These works include the replacement of multiple entrance doors, steel sliding doors and roof sealants.

Plumbing: \$700,000
 These works include the renewals of interior plumbing fixtures and equipment servicing the pond and waterfall.

HVAC: \$500,000
 These works include the relocation of an air handling unit’s intake as well as replacement of the humidifier serving the yoga studio.



Program:	Building Program	Sub-program:	Building
Project Name:	Thompson Community Centre and Hall Infrastructure Renewals	Submission ID:	6265

Location: 5151 Granville Ave.

Cost: \$2,750,000 **OBI:** \$ -

Funding Sources: Building and Infrastructure: \$2,750,000

Scope:

Building Systems - \$150,000
 The fire alarm system and associated equipment in both the community centre and hall will be replaced with new, energy efficient units.

Envelope - \$1,600,000
 These works include replacement of the main roof and soffits as well as exterior doors and windows.

Interior Finishes - \$650,000
 These works include the replacement of deteriorating flooring to some areas of the community centre such as hallways, offices and multi purpose rooms, as well as washroom fixture and partition replacements in the hall facility.

Mechanical and HVAC - \$350,000
 Force flow heating units, exhaust units, water heaters and associated distribution piping throughout the community centre and hall will be replaced with new, energy efficient ones to meet the centre's growing demands.



Parks Program– Not Recommended

Due to funding constraints and higher priority projects, the following park projects are not recommended for funding.

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Burkeville Park Redevelopment.....	136
Parks Ageing Infrastructure Replacement Program	137

Program:	Parks Program	Sub-program:	Parks
Project Name:	Burkeville Park Redevelopment	Submission ID:	7373

Location: Burkeville Park

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

Funding Sources: Parks Development DCC: \$188,100
 Parks Development City Assist: \$11,900
 Capital Revolving: \$300,000

Scope: Burkeville Park was originally constructed in the 1970s and is rapidly approaching end of useful service life. This project aims to replace the existing sport courts and asphalt pathways, and to implement improvements to the playground, site furnishings, and perimeter trail conditions. 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:	Parks Ageing Infrastructure Replacement Program	Submission ID:	6342

Location: Various Locations

Cost: \$560,000 **OBI:** \$ -

Funding Sources: Capital Revolving: \$560,000

Scope: This program targets the replacement of ageing parks and open space infrastructure. The types of infrastructure include waterparks, waterfront assets (e.g., piers, docks, moorage and boat launch facilities), trails and pathways, drainage systems, outdoor sport courts, sports field fencing and equipment (e.g., lighting, bleachers) as well as the replacement of other assets which cannot be funded through the Parks Development Cost Charges program. Replacement of these assets will ensure continued service delivery.

Specific projects are identified and prioritized based on condition assessments, public safety, and community requests/complaints received.

2023 Projects may include:


- sandfield upgrades;
- sport court surfacing repairs (tennis, basketball, lacrosse, etc.);
- timber structures, fencing replacement;
- drainage system replacement, and
- lighting replacement



Information Technology Program

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PeopleSoft FSCM Lease Administration Module..... 139

Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	PeopleSoft FSCM Lease Administration Module	Submission ID:	7333
Location:	City Hall		
Cost:	\$323,557	OBI:	\$33,783
Funding Sources:	Capital Revolving: \$323,557		
Scope:	<p>Real Estate Services have grown beyond the existing solution Inmagic to maintain the City's leases. It is a standalone text based system that does not provide financial data nor integrate to other systems such as Peoplesoft Financials. The platform provides basic data entry, searching and reporting capability. Due to the text based nature of the system, it is difficult to extract data for analysis in Excel or other applications. Consultant help is needed whenever change is needed to the system.</p> <p>Real Estate Services is seeking to replace InMagic with PeopleSoft Lease Administration (LA), a PeopleSoft FSCM module to maintain the City's leases. The lease module is compliant with GASB 87 accounting rules, and maintains payable and receivable information with associated expenses, as well as generates recurring payments and invoices automatically. All financial transactions flow into general ledger which reduces manual effort with strong controls on all expenses and transactions. PeopleSoft queries and delivered reports provide information to better manage leases and assist decision-making. With PeopleSoft integration capabilities, data extract is no longer an obstacle for data analytics.</p>		
			

CITY OF RICHMOND
5 YEAR CAPITAL PLAN SUMMARY (2023 – 2027)
(in \$000s)

	2023	2024	2025	2026	2027
Infrastructure Program					
Roads	21,171	22,267	19,748	12,799	13,151
Flood Protection (Drainage)	20,026	21,915	35,674	18,570	22,270
Water	6,567	11,309	10,820	8,322	10,011
Sanitary Sewer	7,839	5,901	4,900	9,000	4,800
Infrastructure Advanced Design and Minor Public Works	4,480	3,780	3,280	3,930	2,930
Total Infrastructure Program	\$ 60,083	\$ 65,172	\$ 74,422	\$ 52,621	\$ 53,162
Building Program					
Building	20,755	10,300	17,700	35,450	21,050
Heritage	5,000	13,100	21,800	-	-
Total Building Program	\$ 25,755	\$ 23,400	\$ 39,500	\$ 35,450	\$ 21,050
Parks					
Parks	4,850	3,400	2,050	5,600	6,010
Parkland	4,000	4,000	4,000	4,000	4,000
Total Parks Program	\$ 8,850	\$ 7,400	\$ 6,050	\$ 9,600	\$ 10,010
Land Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Equipment Program					
Vehicle	4,199	3,755	3,593	2,530	3,992
Fire Vehicle	1,336	1,504	204	2,082	2,163
Equipment	3,860	550	782	796	718
Total Equipment Program	\$ 9,395	\$ 5,809	\$ 4,579	\$ 5,408	\$ 6,873
Information Technology Program	\$ 3,757	\$ 493	\$ 540	\$ 782	\$ 868
Internal Transfers/Debt Payment	\$ 3,676	\$ 2,341	\$ -	\$ -	\$ -
Contingent External Contributions	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Capital Program	\$131,516	\$ 124,615	\$ 145,091	\$ 123,861	\$ 111,963

CITY OF RICHMOND
5 YEAR CAPITAL PLAN BY FUNDING SOURCES (2023 – 2027)
(in \$000s)

DCC Reserves	2023	2024	2025	2026	2027
Park Development DCC	3,292	941	1,552	1,223	1,646
Park Land Acquisition DCC	5,964	5,964	3,762	3,762	3,762
Roads DCC	11,067	9,827	7,766	5,885	5,979
Water DCC	-	2,229	2,224	-	-
Total DCC	\$ 20,323	\$ 18,961	\$ 15,304	\$ 10,870	\$ 11,387
Statutory Reserves					
Capital Building and Infrastructure	20,657	20,400	36,500	32,450	18,050
Capital Reserve	15,001	15,000	14,860	14,981	14,973
Drainage Improvement	18,932	16,833	14,161	15,677	18,096
Equipment Replacement	4,222	4,515	3,071	3,845	5,650
Sanitary Sewer	6,535	5,771	5,775	7,722	5,820
Steveston Road Ends	119	-	-	-	-
Watermain Replacement	9,909	11,205	9,591	9,466	9,555
Total Statutory Reserves	\$ 75,375	\$ 73,724	\$ 83,958	\$ 84,141	\$ 72,144
Other Sources					
Enterprise Fund	650	550	550	205	205
Grant and Developer Contribution	16,953	19,130	33,338	15,820	15,404
Other Sources	15,472	9,119	9,397	10,225	10,564
Rate Stabilization	-	800	-	-	-
Sewer Levy	555	450	712	36	191
Solid Waste and Recycling	300	300	300	300	300
Water Levy	1,888	1,581	1,532	2,264	1,768
Total Other Sources	\$ 35,818	\$ 31,930	\$ 45,829	\$ 28,850	\$ 28,432
Total Capital Program	\$ 131,516	\$ 124,615	\$ 145,091	\$ 123,861	\$ 111,963

CITY OF RICHMOND
5 YEAR CAPITAL PLAN BY PROGRAM (2023 – 2027)
(in \$000s)

	2023	2024	2025	2026	2027
Infrastructure Program					
Roads					
2023 Translink Bus Speed & Reliability Projects	875	-	-	-	-
Active Transportation Improvement Program	800	750	750	750	750
Annual Asphalt Re-Paving Program – MRN	1,654	1,687	1,721	1,755	1,790
Annual Asphalt Re-Paving Program – Non-MRN	3,752	3,940	4,137	4,344	4,561
Arterial Roadway Improvement Program	800	800	800	800	800
Bridge Rehabilitation Program	-	300	300	-	-
Citywide Connector Walkways Rehabilitation Program	250	250	-	-	-
Citywide Sidewalk and Street Light Replacement Program	500	500	500	-	-
Gilbert Road Off-road Cycling Facility, Granville Avenue to Elmbridge Way	-	-	3,800	-	-
LED Street Name Sign Program	300	300	300	300	300
Moncton St Pedestrian & Cycling Improvement	1,100	-	-	-	-
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, No. 2 Road to Railway Avenue	5,700	-	-	-	-
Street Light LED Upgrade Program	490	490	490	-	-
Supplementary Asphalt Paving Program – Non-MRN	-	-	2,000	-	-
Top 20 Collision Prone Intersections-Implementation of Medium-/Long-term Improvements	2,000	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	500	500	500	500	500
Traffic Video and Communication Program	400	400	400	400	400
Transit-Related Amenity Improvement Program	100	-	100	-	100
Transit-Related Roadway Improvement Program	200	200	200	200	200
Transportation Planning, Functional and Preliminary Design	400	400	400	400	400
Total Roads	\$ 21,171	\$ 22,267	\$ 19,748	\$ 12,799	\$ 13,151
Flood Protection (Drainage)					
Box Culvert Repair	-	250	-	250	-
Burkeville Utility Improvements	4,054	4,050	3,290	3,100	3,000
Cambie Road West Drainage Pump Station Upgrade	-	-	-	-	6,000

	2023	2024	2025	2026	2027
Canal Stabilization and Drainage and Irrigation Upgrades	3,000	1,500	250	250	250
Development Coordinated Works – Drainage	250	250	250	250	-
Disaster Mitigation and Adaptation Fund Infrastructure Upgrades	3,000	10,200	9,034	-	-
Drainage Network Ecological Enhancement	-	150	-	150	-
Drainage Pump Station Rehabilitation and Upgrade and Generator Installation	200	150	250	150	250
Flood Protection and Dike Improvements	3,640	3,500	10,500	11,690	9,800
Horseshoe Slough Drainage Upgrades	3,500	-	-	-	-
Invasive Species Management	300	200	200	200	200
Laneway Drainage Upgrade	1,732	1,215	1,200	1,580	2,070
No. 3 Road South Pump Station Upgrade	-	-	10,000	-	-
SCADA System Improvements	350	300	300	300	300
Storm Main Drainage Upgrade	-	-	250	500	250
Watercourse Crossing Rehabilitation and Replacement	-	150	150	150	150
Total Flood Protection (Drainage)	\$ 20,026	\$ 21,915	\$ 35,674	\$ 18,570	\$ 22,270
Water					
Development Coordinated Works – Water	250	250	250	250	250
Pressure Reducing Valve Upgrades	-	1,700	-	-	-
Water Metering Program	2,000	3,000	3,000	3,000	3,000
Watermain Replacement Upgrades Program	4,017	5,859	7,170	4,672	6,361
Watermain Tie-in and Restoration	300	500	400	400	400
Total Water	\$ 6,567	\$ 11,309	\$ 10,820	\$ 8,322	\$ 10,011
Sanitary Sewer					
9800 Van Horne Way Development Coordinated Works	-	2,431	-	-	-
Bennett West Sanitary Pump Station Replacement	-	-	-	5,500	-
Development Coordinated Works – Sanitary	250	250	250	250	250
Sanitary Pump Station and Forcemain Upgrades and Rehabilitation	350	450	450	450	450
Sanitary Sewer Gravity System Assessment and Rehabilitation	550	620	750	650	850
Sanitary Sewer Tie-in and Restoration	150	150	150	150	150
Steveston Sanitary Sewer Rehabilitation	1,800	2,000	3,300	2,000	3,100
Steveston Utility Upgrades	4,739	-	-	-	-
Total Sanitary Sewer	\$ 7,839	\$ 5,901	\$ 4,900	\$ 9,000	\$ 4,800
Infrastructure Advanced Design and Minor Public Works					
Capstan Community Centre – Furniture, Fixtures and Equipment (FF&E) and OBI	-	800	-	-	-
Public Works Infrastructure Advanced Design	2,630	1,480	1,430	2,430	1,430
Public Works Minor Capital – Drainage	400	400	400	400	400
Public Works Minor Capital – Roads	350	-	350	-	-

	2023	2024	2025	2026	2027
Public Works Minor Capital – Sanitary	400	400	400	400	400
Public Works Minor Capital – Sanitation & Recycling	300	300	300	300	300
Public Works Minor Capital – Water	400	400	400	400	400
Total Infrastructure Advanced Design and Minor Public Works	\$ 4,480	\$ 3,780	\$ 3,280	\$ 3,930	\$ 2,930
Total Infrastructure Program	\$ 60,083	\$ 65,172	\$ 74,422	\$ 52,621	\$ 53,162
Building Program					
Building					
Annual Infrastructure Replacements and Building Improvements	4,943	3,000	3,000	3,000	3,000
Capital Buildings Project Development Advanced Design	500	-	-	500	500
Caretaker Suite Infrastructure Renewals – Phase 1	1,900	-	-	-	-
City Hall Chiller Replacement and Domestic Water Line Renewal	4,600	-	-	-	-
City Hall Mechanical and Interior Finish Renewals	-	-	6,800	-	-
City Wide Baseball Building & Fieldhouse Infrastructure Renewals	-	-	-	-	350
Community Safety Building – Roof Replacement and Mechanical Renewals	-	-	-	-	7,000
Community Safety Building Upgrades	612	-	-	-	-
Curling Club Priority 3 Repairs	-	-	-	900	-
Debeck House Envelope Renewals	-	-	-	500	-
East Richmond Hall Envelope and HVAC Renewals	-	-	-	250	-
Fire Hall No. 5 System Renewals	700	-	-	-	-
Gateway Theatre Mechanical and HVAC Renewals	-	-	5,500	-	-
Hamilton Community Centre Infrastructure Renewals	-	-	-	-	200
Hugh Boyd Field House	-	-	-	14,000	-
Library Cultural Centre – Life Safety Replacements and Elevator Renewals	-	-	-	-	5,000
Library Cultural Centre Envelope System Renewals	-	-	2,400	-	-
Richmond Curling Club Priority 2 Repairs – Phase 1	1,300	-	-	-	-
Richmond Ice Centre Infrastructure Renewals	-	-	-	-	1,000
Richmond Ice Centre Life / Safety and Interior Renewals	-	-	-	1,700	-
Richmond Ice Centre Mechanical and Electrical Renewals	-	3,700	-	-	-
South Arm Community Centre Envelope and Infrastructure Renewals	-	-	-	9,000	-
South Arm Hall Infrastructure Renewal	1,800	-	-	-	-
Steveston Martial Arts Envelope and Interior Renewals	-	-	-	550	-
Steveston Post Office and Museum Infrastructure Renewals	-	-	-	450	-

	2023	2024	2025	2026	2027
West Richmond Pitch & Putt Mechanical and Interior Renewals	-	-	-	600	-
Works Yard Capital Maintenance	4,400	3,600	-	4,000	4,000
Total Building	\$ 20,755	\$ 10,300	\$ 17,700	\$ 35,450	\$ 21,050
Heritage					
Britannia Shipyards – Seine Net Loft & Shipyard Building Envelope and Structural Renewals Year 1	5,000	-	-	-	-
Britannia Shipyards – Seine Net Loft & Shipyard Building Envelope and Structural Renewals Year 2	-	7,000	-	-	-
First Nations Bunkhouse Reconstruction and Exhibit Development	-	6,100	-	-	-
Japanese Duplex Restoration and Fit Out	-	-	5,800	-	-
Phoenix Net Loft Program Implementation	-	-	16,000	-	-
Total Heritage	\$ 5,000	\$ 13,100	\$ 21,800	\$ -	\$ -
Total Building Program	\$ 25,755	\$ 23,400	\$ 39,500	\$ 35,450	\$ 21,050
Parks Program					
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
Parks					
City-Wide Community Gardens	200	-	-	-	-
Garden City Lands – Phase 4	-	-	-	-	4,460
Lulu Island Park – Detailed Design Phase	-	2,000	750	-	-
Lulu Island Park – Master Planning Phase	500	-	-	-	-
Lulu Island Park – Phase 1 Construction	-	-	-	4,800	-
McLean Park Dog Off-Leash Area	200	-	-	-	-
Minoru Park Central Amenity Space Design Development	-	200	-	-	-
Minoru Park Playground Renewal Detailed Design	-	-	200	-	-
Park Shelter and Shade Program	450	-	-	-	-
Parks Advance Planning and Design	500	300	300	300	300
Parks General Development	400	400	400	400	250
Parks Interpretive Signage Program – Phase 2	-	100	-	100	-
Playground Replacement Program	400	400	400	-	-
Steveston Community Park Playground Expansion	2,200	-	-	-	-
Terra Nova Slough Habitat Enhancement	-	-	-	-	500
Terra Nova Slough Upgrade Park Improvement	-	-	-	-	500
Total Parks	\$ 4,850	\$ 3,400	\$ 2,050	\$ 5,600	\$ 6,010
Total Parks Program	\$ 8,850	\$ 7,400	\$ 6,050	\$ 9,600	\$ 10,010

	2023	2024	2025	2026	2027
Land Program					
Land					
Strategic Real Estate Acquisition	10,000	10,000	10,000	10,000	10,000
Total Land Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Equipment Program					
Vehicle Replacement					
Automatic Vehicle Location/Global Positioning System Expansion	144	146	-	-	-
Emergency Response Equipment For Atmospheric and Flooding Preparedness	650	-	-	-	-
Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet)	3,405	3,609	3,593	2,530	3,992
Total Vehicle Replacement	\$ 4,199	\$ 3,755	\$ 3,593	\$ 2,530	\$ 3,992
Fire Vehicle					
Fire Vehicle Replacement Reserve Purchases	1,336	1,504	204	2,082	2,163
Total Fire Vehicle	\$ 1,336	\$ 1,504	\$ 204	\$ 2,082	\$ 2,163
Equipment					
City Hall and Community Safety Building Lighting Upgrade	1,100	-	-	-	-
Energy Management Projects	550	550	550	550	550
Fire Equipment Replacement from Reserve	-	-	232	246	168
Gateway Theatre Technical Equipment Upgrade	2,210	-	-	-	-
Total Equipment	\$ 3,860	\$ 550	\$ 782	\$ 796	\$ 718
Total Equipment Program	\$ 9,395	\$ 5,809	\$ 4,579	\$ 5,408	\$ 6,873
Information Technology Program					
Information Technology					
Annual Hardware Refresh	881	493	540	782	868
Budget Planning & Monitoring Software Solution Phase 2	750	-	-	-	-
Enhanced Online Community Services Program Platform	100	-	-	-	-
ePlan Expansion and Single Sign-On (SSO) Integration	296	-	-	-	-
IT Service Management System Replacement	287	-	-	-	-
Meeting Management Solution	100	-	-	-	-
PeopleSoft FSCM 9.2 New Features	856	-	-	-	-
Roads Asset Modelling – Scoping Study	200	-	-	-	-
Wi-Fi Expansion for Civic Buildings	287	-	-	-	-
Total Information Technology Program	\$ 3,757	\$ 493	\$ 540	\$ 782	\$ 868

5 Year Capital Plan by Program (2023 - 2027) - Recommended

Appendix 12

	2023	2024	2025	2026	2027
Internal Transfers/Debt Payment					
Internal Transfers/Debt Payment					
7080 River Road Repayment	2,341	2,341	-	-	-
River Road/North Loop (2005) Repayment	1,335	-	-	-	-
Total Internal Transfers/Debt Payment	\$ 3,676	\$ 2,341	\$ -	\$ -	\$ -
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	\$ 131,516	\$ 124,615	\$ 145,091	\$ 123,861	\$ 111,963

CITY OF RICHMOND
5 YEAR CAPITAL PLAN BY PROGRAM (2023 – 2027) RECOMMENDED BUT INSUFFICIENT FUNDING
 (in \$000s)

	2023	2024	2025	2026	2027
Infrastructure Program					
Roads					
Bridge Rehabilitation Program	-	-	-	300	300
Citywide Sidewalk and Street Light Replacement Program	-	-	-	500	500
Street Light LED Upgrade Program	-	-	-	490	490
Supplementary Asphalt Paving Program – Non-MRN	-	-	-	-	2,000
Williams Road Reconstruction – No 4 Road to No 5 Road – Construction	-	5,500	-	-	-
Total Roads	\$ -	\$ 5,500	\$ -	\$ 1,290	\$ 3,290
Infrastructure Advanced Design and Minor Public Works					
Public Works Minor Capital – Roads	-	350	-	350	350
Public Works Minor Capital – Traffic	-	250	250	250	250
Total Infrastructure Advanced Design and Minor Public Works	\$ -	\$ 600	\$ 250	\$ 600	\$ 600
Total Infrastructure Program	\$ -	\$ 6,100	\$ 250	\$ 1,890	\$ 3,890
Building Program					
Capital Buildings Project Development Advanced Design	-	500	500	-	-
Caretaker Suite Infrastructure Renewals – Phase 2	-	1,800	-	-	-
Caretaker Suite Infrastructure Renewals – Phase 3	-	-	2,900	-	-
City Hall Annex Infrastructure Replacements	-	2,400	-	-	-
Community Safety Building Mechanical System Renewals	-	-	1,400	-	-
Curling Club Priority 2 – Phase 3	-	-	4,885	-	-
Curling Club Priority 2 Repairs – Phase 2	-	680	-	-	-
Olympic Oval – Electrical, Interior Finishes and Mechanical Renewals	-	1,100	-	-	-
Outdoor Pool Renewals	-	3,000	-	-	-
Richmond Courthouse HVAC and Interior Renewals	-	1,300	-	-	-
Watermania Infrastructure Renewals	-	5,000	-	-	-
Works Yard Capital Maintenance	-	-	4,000	-	-
Total Building Program	\$ -	\$ 15,780	\$ 13,685	\$ -	\$ -

	2023	2024	2025	2026	2027
Parks Program					
Parks					
Lulu Island Park – Phase 2 Construction	-	-	-	-	5,300
Minoru Park Field 2 Synthetic Turf Replacement	-	750	-	-	-
Minoru Park Latrace Field Synthetic Turf Replacement	-	-	1,580	-	-
Park Shelter and Shade Program	-	500	500	500	500
Parks Ageing Infrastructure Replacement Program	-	500	500	500	250
Playground Replacement Program	-	-	-	400	450
Total Parks Program	\$ -	\$ 1,750	\$ 2,580	\$ 1,400	\$ 6,500
Grand Total	\$ -	\$ 23,630	\$ 16,515	\$ 3,290	\$ 10,390

The following is an overview of the major Capital programs proposed for the years 2024 to 2027.

INFRASTRUCTURE PROGRAM

- **Flood Protection & Dike Improvements (2024-2027: \$35,490,000)**

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 will include improvements at priority locations that maintain or increase current flood protection service levels. Dike construction works include, but is not limited to, dike raising, structural rehabilitation, brush cutting, and dike re-armouring at priority locations.

- **Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2024-2025: \$19,234,000)**

The City of Richmond 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. The initial phases of the project will primarily include dike upgrades.

- **Bennett West Sanitary Pump Station Replacement (2026: \$5,500,000)**

This project will include construction a new sanitary pump station complete with wet well, variable frequency drive (VFD) pumps, kiosk, backup generator, valve chamber, and transformer to replace the existing pump station. Pump station construction will be coordinated with adjacent developments.

- **Pressure Reducing Valve Upgrades (2024: \$1,700,000)**

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 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.

- **Shell Road Multi-Use Pathway, Highway 99 to River Road (2024: \$8,400,000)**

This project will provide a northward extension of the existing MUP along Shell Road and connect to the Bridgeport Trail, the existing MUP along River Drive from Shell Road to Van Horne Way with access to the Canada Line Bridge, and the dyke trail at River Road.

Major Cost Components: lane narrowing, realignment of curb and gutter, multi-use pathways, physical protection, pavement markings and signage, pedestrian crossing enhancements, lighting, relocation of above ground infrastructure, etc.

BUILDING PROGRAM

- **Hugh Boyd Field House (2026: \$14,000,000)**

A feasibility study for a Field House was completed in the fall of 2015. The study included extensive community consultation with the following stakeholders groups: Richmond Youth Soccer, Richmond Adult Soccer, Richmond Chinese Soccer, West Richmond Community Association, Richmond School Board, Richmond Sport Hosting, Richmond Sports Council, City of Richmond Parks staff, City of Richmond Sport and Recreation staff and City of Richmond Project Development staff.

The 10,000 sq. ft. field house on Hugh Boyd Park would be utilized by various field sport users, West Richmond Community Centre and other community users. The Fieldhouse may include the following:

- 8 change rooms with showers;
- Exterior public washrooms;
- Administration/office space;
- Storage space;
- Concession; and
- Multipurpose space.

- **Gateway Theatre Mechanical and HVAC Renewals (2025: \$5,500,000)**

Multiple systems in this facility constructed in 1984 have reached the end of their life expectancy and will be replaced with modern energy efficient systems (where possible). These system renewals will also include associated miscellaneous items that will service to prolong the life of the building.

HVAC Renewals (\$2,500,000)

Renewals include the following units: heat pumps, heat exchangers, air handling and cooling units that have all reached the end of their expected and serviceable life span.

Mechanical Renewals (\$3,000,000)

Renewals include the following units: hot water heaters, boilers, expansion tanks and circulation pumps that have all reached the end of their expected and serviceable life span.

- **Works Yard Capital Maintenance (2024, 2026, 2027: \$11,600,000)**

Multiple systems in multiple buildings at the works yard complex constructed in 1980 have reached the end of their life expectancy and will be replaced with modern energy efficient systems (where possible). These system renewals will also include associated miscellaneous items that will service to prolong the life of the building. All of these works are planned to be completed at the same time to maximize savings in schedule and costs for mobilization and demobilization.

Life / Safety:

The security systems throughout the administration, garage workshop, stores, survey inspector and dispersal buildings have reached the end of their serviceable life span and will be replaced.

Interior:

Flooring, lighting, wall and restroom systems throughout the administration, garage workshop, stores, sanitation office, survey and dispersal buildings have all reached the end of their serviceable life span and will be renewed or replaced as needed.

Envelope:

Roofing, cladding, windows, doors and exterior renewals and replacement

PARKS PROGRAM

- **Garden City Lands Phase 4 (2027: \$4,460,000)**

The continuation of the development of the Garden City Lands will increase public access to the site and add a greater diversity of activities and experiences. This project is Phase 4 of the construction of the Garden City Lands (GCL). This phase includes the construction of the Community Hub and Farm Centre. This facility will include meeting rooms, displays for site interpretation, educational facilities to raise awareness about the site's ecological processes and educate visitors about sustainable agricultural farm practices. The Centre will also host community events to support site activities including workshops, festivals and farmer's markets. Finally, a food hub will be a key component of the building's program. This phase is required to achieve the vision of the Council approved plan and will add a greater diversity of activities and experiences to better serve Richmond residents and visitors.

- **Lulu Island Park Design and Construction (2024 – 2026: \$7,550,000)**

These capital requests follow the master planning phase in 2023, and will allow the City to begin to secure funding for the design and construction phase for Lulu Island Park. 2024 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 leases for the City-owned industrial properties will expire in 2024, at which point demolition is tentatively scheduled to begin.

The concept for Lulu Island Park was approved by Council in 2007 and 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 acquisition of 23.29 acres.

- **Playground Improvement Program (2024 – 2025: \$800,000)**

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 (2024 – 2027: \$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) (2024 – 2027: \$13,724,339)**

Annual replacement of vehicles eligible due to age and condition in accordance with Sustainable Green Fleet Policy 2020.

Process for replacement 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.

2MVA	2 Mega-Volt Ampere
5YFP	5 Year Financial Plan
AC	Air Conditioning
APS	Accessible Pedestrian Signal
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
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
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
RFP	Request for Proposal
RFR	Richmond Fire-Rescue
RFT	Regular Full Time
RPL	Richmond Public Library
RSA	Rate Stabilization Account
RT	Review Team
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: Ivy Wong, CPA, CMA
 Acting Director, Finance
Re: **2023 One-Time Expenditures**

Date: November 21, 2022
File: 03-0970-01/2022-Vol
 01

Staff Recommendation

That the one-time expenditures totaling \$1,121,025 as outlined in Attachment 1 of the 2023 One-Time Expenditures staff report, be approved with funding from the Rate Stabilization Account and included in the Consolidated 5 Year Financial Plan (2023-2027).

Ivy Wong, CPA, CMA
 Acting Director, Finance
 (604-276-4046)

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 2023-2027 Consolidated 5 Year Financial Plan (5YFP).

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

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

- 5.1. *Maintain a strong and robust financial position.*
- 5.2. *Clear accountability through transparent budgeting practices and effective public communication.*
- 5.3. *Decision-making focuses on sustainability and considers circular economic principles.*
- 5.4. *Work cooperatively and respectfully with all levels of government and stakeholders while advocating for the best interests of Richmond.*

Analysis

For 2023, there are eleven one-time expenditure requests totalling \$1,375,723. 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 \$13,120,507 as of October 31, 2022. 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 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 2023 are included in Attachment 1 and those not recommended for funding in 2023 are included in Attachment 2.

Council may change any of the staff recommendations. The Consolidated 5 Year Financial Plan (2023-2027) 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 2023 Amount (In \$000s)	Total (In \$000s)
11	\$1,121	\$255	\$1,376

Table 2 summarizes the RSA balance after funding the recommended amounts:

Table 2 – Proposed RSA Utilization

RSA Balance as of October 31, 2022		\$13,120,507
2023 One-Time Expenditures (Attachment 1)	(1,121,025)	
Proposed Rate Stabilization of the 2023 Operating Budget*	(1,742,287)	
Total 2023 Proposed RSA Utilization		(2,863,312)
Balance After Proposed 2023 Utilization		\$10,257,195

* To be considered in companion report “2023 Proposed Operating Budget” dated November 15, 2022.

A total of \$1,742,287 from the RSA is proposed to be utilized to reduce the tax impact of the 2023 Proposed Operating Budget as per Budget Option 2.

Financial Impact

The recommended one-time expenditures totaling \$1,121,025 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 (2023-2027).

Conclusion

One-time expenditure requests were carefully reviewed by the CAO and SMT. The high priority requests in the amount of \$1,121,025 as summarized in Attachment 1 are recommended to be approved and included in the Consolidated 5 Year Financial Plan (2023-2027).



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

MS:gh

Att. 1: 2023 One-Time Expenditure Requests – RECOMMENDED
2: 2023 One-Time Expenditure Requests – NOT RECOMMENDED FOR FUNDING IN
2023

2023 One-Time Expenditure Requests - RECOMMENDED			
Ref	Category	Description	Amount
1	Council Strategic Goal	Cyber Risk Security Enhancement – Augmented Patch Management and Anti-Virus Detection A cybersecurity audit was commissioned through a funding grant received by Municipal Insurance Association of British Columbia in June 2022. This audit, while overall favourable, did identify a number of key enhancements that the City should undertake to further strengthen its posture on protecting the City. This request is to increase the City's patch management and anti-virus detection functionality to improve the City's day to day security posture.	\$53,300
2	Program adopted by Council on Sep 25, 2017	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.	\$83,000
3	Endorsed by Council on Dec 6, 2021	Waterfront Coordinator Temporary Full Time Position Request is to support the continuing pilot of the Waterfront Coordinator Temporary Full Time (TFT) position that was approved by Council on December 6, 2021. This position oversees operations of the docks at Britannia Shipyards and Imperial Landing, including ensuring adherence to regulations, fee collection, and program promotion.	\$85,406
4	Council Strategic Goal	Richmond Sports Wall of Fame Technology The Sports Wall of Fame digital kiosk uses Flash Player software to highlight inductees' achievements. Flash Player is no longer supported by its maker Adobe Software. This provides an opportunity to expand its reach worldwide through the creation of a web-based solution.	\$40,000
5	Council Strategic Goal	City Events Program 2023 This request is to fund 2023 City events, in alignment with the Event Guiding Principles, and as detailed in the City Events Program 2023 Report to Committee, which was presented to the General Purposes Committee on November 21, 2022. Events contribute to social and economic well-being, build community capacity and identity and raise Richmond's profile.	\$702,000
6	Council Strategic Goal	City Centre Tree Replacement There are 34 trees in City Centre planted in 1996 that are dying from stress associated with tree roots outgrowing planting pits. Due to the presence of underground utilities, the stumps and roots need to be removed with a hydro excavation truck. Removing and replanting such a large number of trees in one location is highly unusual and beyond the cost of what can be accommodated within the existing parks operation budget.	\$157,319
2023 One-Time Expenditures Total – RECOMMENDED			\$1,121,025

2023 One-Time Expenditure Requests – NOT RECOMMENDED FOR FUNDING IN 2023			
Ref	Category	Description	Amount
1	Council Strategic Goal	Performing Arts Facility Needs Assessment As per the Council-approved Richmond Arts Strategy, a Performing Arts Facility Needs Assessment is needed to gain a better understanding of the needs and opportunities for expanding the number and type of purpose-built performing arts spaces in Richmond.	\$70,000
2	Infrastructure need	Redundant Fiber Connectivity From City Hall to Cambie Community Centre Purchase and install a new 96-strand fiber cable for Bridgeport Road Redundant Link that will go from Garden City/Bridgeport to Cambie Community Centre to provide a fiber path IT network redundancy.	\$31,000
3	Council Strategic Goal	Argus Database Enhancements The Arts and Museum Collections System, Argus.net, requires enhancement to improve loans management, compliance with latest regulations, rules and City policies, as well as building a brand new Indigenous collections portal.	\$32,330
4	Council Strategic Goal	Dog Licence E-billings Dog Licence renewal invoices are printed and manually mailed out to residents. E-billings would allow us to move towards a digital renewal approach with notices delivered to customers through email. Implementing a digital renewal process will save postage and printing costs. There is a future year operating budget impact associated with this one-time funding request for ongoing software licensing fees, less savings from reduced postage estimated at \$1,650.	\$41,658
5	Council Strategic Goal	Parking Permit Customer Portal An online customer portal for purchasing parking permits, will improve customer experience, and allow for more self-serve capabilities. Using the portal (for both staff and customer) to process payment will remove any unnecessary errors caused by manual processing. There is a future year operating budget impact associated with this one-time funding request for ongoing licensing fees estimated at \$4,710.	\$79,710
2023 One-Time Expenditures Total – NOT RECOMMENDED FOR FUNDING IN 2023			\$254,698



City of Richmond

Report to Committee

To:	Finance Committee	Date:	November 15, 2022
From:	Ivy Wong, CPA, CMA Acting Director, Finance	File:	03-0970-01/2022-Vol 01
Re:	2023 Proposed Operating Budget		

Staff Recommendations:



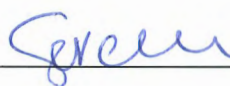
That:

1. The 2023 Proposed Operating Budget as presented in Budget Option 2 for a total of 5.88% be approved as outlined below:
 - a. A same level of service budget increase of \$8,623,971 after tax growth with a tax increase of 3.22% be approved; and
 - b. Emerging organizational additional levels in the amount of \$735,010 as presented in Attachments 8 and 9 of the staff report titled 2023 Proposed Operating Budget with a tax increase of 0.27% 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 \$2,680,441 with a tax increase of 1.00% be approved; and
 - d. Senior level government and other government agency increase of \$4,058,476 with a tax increase of 1.51% be approved; and
 - e. Council previously approved commitments in the amount of \$240,340 with a tax increase of 0.09% be approved; and
 - f. Operating budget impacts totalling \$1,168,557 with a tax increase of 0.44% be approved; and
 - g. The Rate Stabilization Account be used to reduce the overall impact of additional operating costs for a total of \$1,742,287 resulting in a tax decrease of 0.65% be approved; and

2. The 2023 Operating Budget as approved be included in the Consolidated 5 Year Financial Plan (2023-2027).



Ivy Wong, CPA, CMA
Acting Director, Finance
(604-276-4046)

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

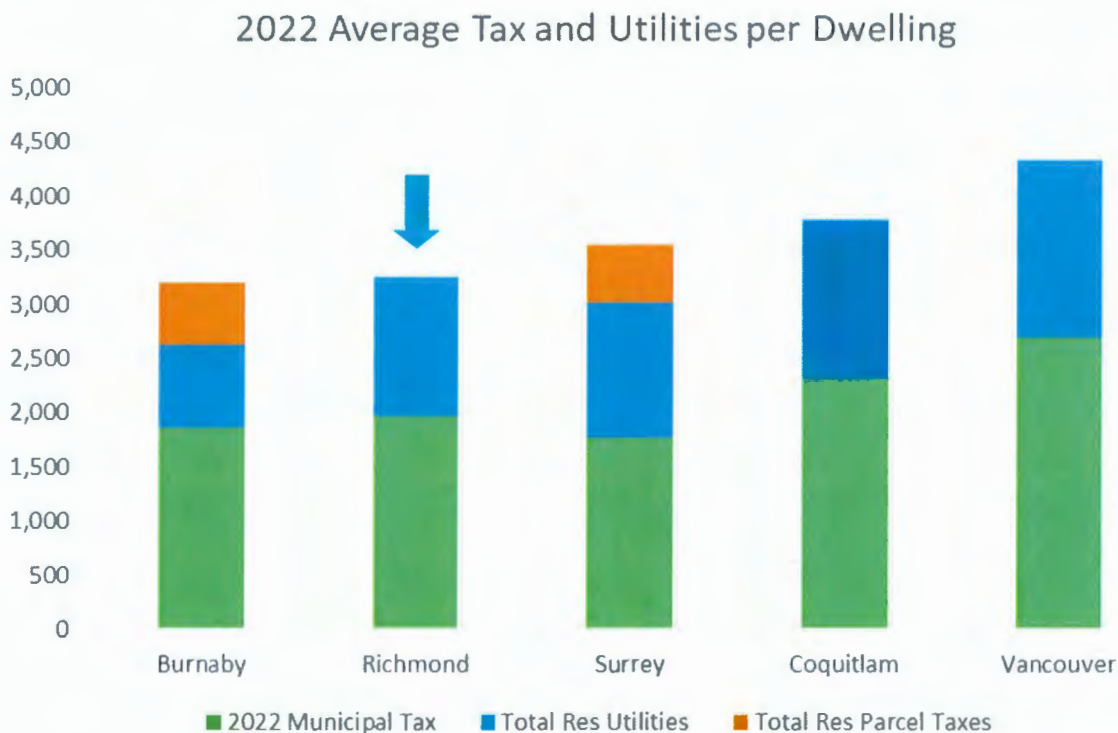
Executive Summary

Economies at all levels are currently facing serious challenges. Positive, early rebound activity from the COVID-19 pandemic has been tempered by multiple shocks to the global economy and policy decisions that are shaping current and future growth trajectories. The International Monetary Fund notes that the current cost-of-living crisis, tightening financial conditions in most regions, Russia’s invasion of Ukraine, and the still lingering COVID-19 pandemic all weigh heavily on the global economic outlook. It now seems clear that the global economy will be unable to avoid a recession, though national and provincial forecasts differ in expected severity of impact.

In Richmond, the pandemic demonstrated the importance of sustaining a resilient and diversified local economy, which continues to be key to the city’s ability to weather current and future economic uncertainty. During the first two quarters of 2022, there were 22% more business licences issued than during the same period the previous year, and an increase in employment as well. This activity reflects, in part, the resiliency of Richmond’s business community from previous challenges and the strength from which it will weather the coming periods of lower economic growth more broadly.

The City has kept 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 and utilities per dwelling.

Figure 1: Comparison of 2022 Average Tax and Utilities 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. As of November 14, 2022, \$4.8M has been re-allocated to the Flood Protection Utility, including \$1.0M approved by Council as part of the 2023 Utility Budget. The total drainage operating cost for 2023 is approximately \$6.7M. It is projected that the transition will be completed with the 2025 Budget.

At the Council meeting on November 14, 2022, it was approved to re-allocate \$1.0M from the Operating Budget to the Flood Protection Utility. As shown in Table 5 on page 18, the Operating Budget has been reduced by \$1.0M.

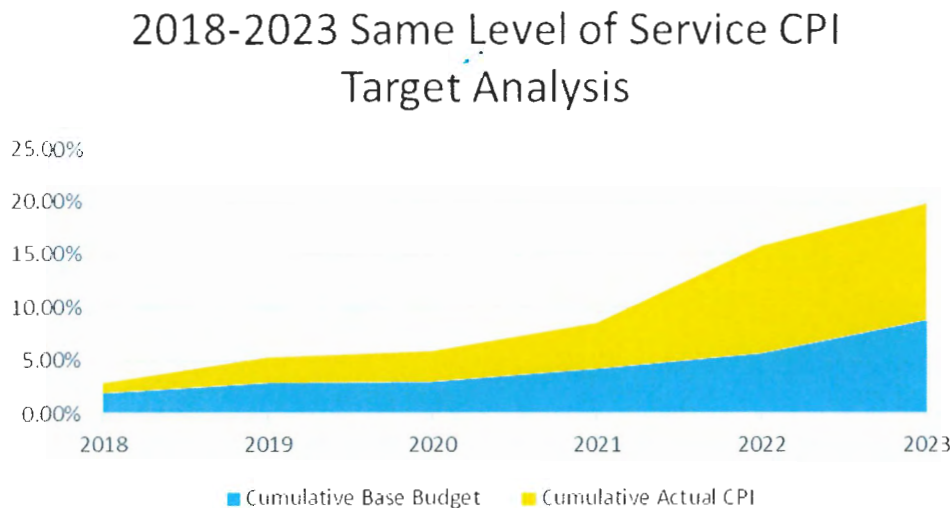
Attachment 4 (page 43) summarizes the breakdown of a municipal tax dollar to provide the same level of service (without proposed additional levels and OBI).

At the Council meeting on May 9, 2022, Council approved the final step in the process to borrow \$96.0M 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 with annual debt payments of \$7.3M to commence in 2023. Starting in the year 2025, the funding that is currently allocated to service the Minoru debt payments will be reallocated to fund the Steveston debt payments. For the two years, 2023 and 2024, that payments are required on both loans, funding from surplus will be utilized in order to avoid any additional tax impact related to this new debt.

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 CPI rate. Preliminary Vancouver CPI forecasts from the Conference Board of Canada is estimated at 3.98% for 2023. In comparison, the Municipal Price Index is estimated at 4.75%. The same level of service increase for 2023 is 3.22%, which is below the Vancouver CPI target, in compliance with Council's LTFMS.

Figure 2 shows that the cumulative base budget increase approved since 2018, including the 2023 proposed same level of service budget totals 8.9%. The cumulative actual CPI for the same period is 19.8%. This is based on the most recent 2022 CPI projections released in October 2022 by the Conference Board of Canada of 7.22% and it assumes the CPI projection for 2023 of 3.98% 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: 2018-2023 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 2023 are greater than the projected Consumer Price Index (CPI) of 3.98%, such as the RCMP Contract, E-Comm costs, natural gas and increased insurance rates.

Labour and fringe benefit impacts and contract services, including RCMP and E-Comm, represent approximately 85% of the City's operating expense budget in order to maintain the same level of service. The negotiated union agreement includes a 2.5% increase and enhanced benefit coverage.

Staff have prepared three budget options and recommend Council to approve Budget Option 2, which is summarized in Table 1. This option proposes to phase-in the New Facility Operating Budget impacts over 4 years, providing resources to ensure a carefully planned opening and transition for the new Capstan Community Centre and 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 2023 Proposed Operating Budget are summarized in Table 1. For discussion on the budget components, refer to the corresponding reference number in the 2023 Proposed Operating Budget section on pages 16-24. The 2023 Proposed Operating Budget will result in a tax increase of 5.88%. This is equivalent to approximately \$115 in municipal taxes for an average residential property with an assessment value of \$1,183,000 (increase based on 2022 assessment value and tax rates).

Table 1 – 2023 Proposed Operating Budget

	Budget Component	Total 2023 Operating Budget Increase (in '000s)	Tax Impact	Equivalent for Average Residential Property
1	Same Level of Service Increase (Below LTFMS target of 3.98%) (see page 18)	\$8,624	3.22%	\$63
2	Emerging Organizational Additional Level Increases - No Tax Impact Positions (see Attachment 8, page 59) - Recommended Emerging Organizational Additional Levels (see Attachment 9, page 61)	735	0.27%	5
3	Investment in Community Facilities (Transfer to Reserves) (see page 19)	2,680	1.00%	20
LTFMS Policy: Same Level of Service, Additional Levels, and 1% Infrastructure Replacement Needs		12,039	4.49%	88
4	External Senior Government Increases (see page 21): - Community Safety Cost-Sharing Obligations - WCB Base Rate - BC 5 Sick Days Legislation - Canada Pension Plan Enhancements	4,058	1.51%	29
5	Council Previously Approved Commitments (see page 21) - Richmond Curling Club Facility Operating Budget Impact - Menstrual Equity Initiative - Red Cross Contract for Emergency Social Services and Emergency Volunteer Management	240	0.09%	2
6	Operating Budget Impacts (see page 22) - Capstan Community Centre OBI Phase-in (Year 2 of 4) - Steveston Community Centre and Library Replacement OBI Phase-in (Year 1 of 4) - OBI from Previously Approved Capital Budget - OBI from 2023 Capital Budget	1,168	0.44%	9
7	- Rate Stabilization (see page 24)	(1,742)	(0.65)%	(13)
Subtotal of External Senior Government, Council Commitments and Operating Budget Impacts		3,724	1.39%	27
2023 Proposed Operating Budget Increase		\$15,763	5.88%	
Annual equivalent tax increase for average residential property				\$115

Staff Report

Origin

Subsection 165(1) of the *Community Charter* requires the City to adopt a 5 Year Financial Plan (5YFP) Bylaw. The 2023 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 a year would need 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 the 2023 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 2023 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 2018-2022 Strategic Plan #5 Sound Financial Management:

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

- 5.1. Maintain a strong and robust financial position.*
- 5.2. Clear accountability through transparent budgeting practices and effective public communication.*
- 5.3. Decision-making focuses on sustainability and considers circular economic principles.*
- 5.4. Work cooperatively and respectfully with all levels of government and stakeholders while advocating for the best interests of Richmond.*

Council's 2018-2022 Strategic Plan is summarized in Attachment 1. Council's Strategic Plan is anticipated to be updated in 2023 for the 2022-2026 term.

Analysis

Environmental Scan

Economic Outlook

Economies at all levels are currently facing serious challenges. Positive, early rebound activity from the COVID-19 pandemic has been tempered by multiple shocks to the global economy and policy decisions that are shaping current and future growth trajectories. The International Monetary Fund notes that the current cost-of-living crisis, tightening financial conditions in most regions, Russia's invasion of Ukraine, and the still lingering COVID-19 pandemic all weigh heavily on the global economic outlook. It now seems clear that the global economy will be unable to avoid a recession, though national and provincial forecasts differ in expected severity of impact.

In 2020, just prior to the start of the COVID-19 pandemic, Canada's consumer price index (CPI) was 2.2%, within normal ranges. However, as lockdowns hit globally, inflation fell sharply to below zero, making economic depression a key concern. Fortunately, the Bank of Canada's response, combined with fiscal stimulus, supported the economy to a strong recovery. Over the past few years, the trajectory of the pandemic has seen economies open and close globally, and consumers have shifted spending from in-person services to a greater demand for durable goods. Combined with disrupted supply chains and shipping bottlenecks, this greater demand for goods started to lead to inflation – decreased supply and increased demand started pushing prices higher and higher.

As these price increases started to occur, the Bank of Canada assessed the increases to be temporary. As recently as a year ago, the Bank was predicting that prices would moderate as public health restrictions were eased and production increased. However, the Bank now acknowledges that outlook was overly optimistic. There were two key, unanticipated impacts that led inflation to continue rising. First, Russia's unprovoked invasion of Ukraine in February 2022 drove up prices of key commodities, especially energy and agricultural goods, and further disrupted supply chains. Second, as the economy fully re-opened in Spring 2022, pent-up demand for services, despite a shortage of labour to provide those services, led the price increases in goods to spread to services as well. As a result, total CPI inflation rose sharply to 8.1% in June.

Most recently, inflation in Canada is starting to inch downward, as the Bank of Canada moved to aggressively raise interest rates to cool demand. Inflation is now forecast to average 6.9% in 2022 (though this is a significant revision from the 2.7% predicted last year for 2022, for reasons outlined above) and slow to 3.9% in 2023. That said, inflation is not expected to return to the Bank's target rate of 2% until 2024 – though this is still earlier than a global return to the target rate is anticipated.

In the context of the global forecast, Canada is still in a relatively positive position. Peak inflation will be lower and is expected to return to normal ranges more quickly, compared to others globally. A stronger growth trajectory is also anticipated – though there have been recent negative revisions to the Canadian outlook. It is now expected that growth will slow from 3.2%

in 2022 to 0.6% in 2023, due to lower commodity prices (as Canada is a net exporter), increased uncertainty, lower equity values, and a weaker U.S. (Canada's top trading partner).

Generally aligned with trends at the national level, economic growth in B.C. is forecast at 3.2% for 2022, slowing to 1.5% in 2023 (though still above the national forecast), and recovering to 2% in 2024 and 2.4% in 2025. A deeper housing cycle downturn and pullback in housing starts are anticipated in B.C., while consumption slows. A tight labour market and strong population growth are expected - with low unemployment easing due to population growth. In B.C., inflation will decline as per the national pattern. B.C. is encountering the current economic challenges from a strong foundational position, as it had one of the shallowest downturns in 2020 and one of the strongest growth performances in 2021, compared to Canadian peers.

In Richmond, the pandemic demonstrated the importance of sustaining a resilient and diversified local economy, which continues to be key to the city's ability to weather current and future economic uncertainty. Some sectors, such as aviation and tourism, experienced business closures and job losses during the pandemic, while sectors such as logistics, e-commerce, technology and film production experienced growth. Now, in the face of high inflation and slow growth, the impacts are again divergent: job growth in the technology sector is stalling, a low Canadian dollar continues to bolster the film industry and attract tourists, and retail may slow as consumer spending cools. That said, during the first two quarters of 2022, there were 22% more business licences issued than during the same period the previous year, and an increase in employment as well. This activity reflects, in part, the resiliency of Richmond's business community from previous challenges and the strength from which it will weather the coming periods of lower economic growth more broadly.

These external economic conditions influence the City's operations and financial situation. For example, the organization is facing higher costs for materials and supplies due to supply chain disruptions and related inflationary pressures. Vacant positions are becoming more difficult to fill as competition for labour increases amidst extremely low unemployment and private sector compensation packages that are becoming more attractive. 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 2023 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 2022 average tax and utilities per dwelling in Richmond ranks as the fifth lowest with a combined amount of \$3,241 annually. Within the comparator group of Vancouver, Coquitlam, Burnaby and Surrey, Richmond has the second lowest average tax and utilities per dwelling. Figure 3 shows the comparison of all Metro Vancouver municipalities.

Figure 3: Comparison of 2022 Average Tax and Utilities per Dwelling

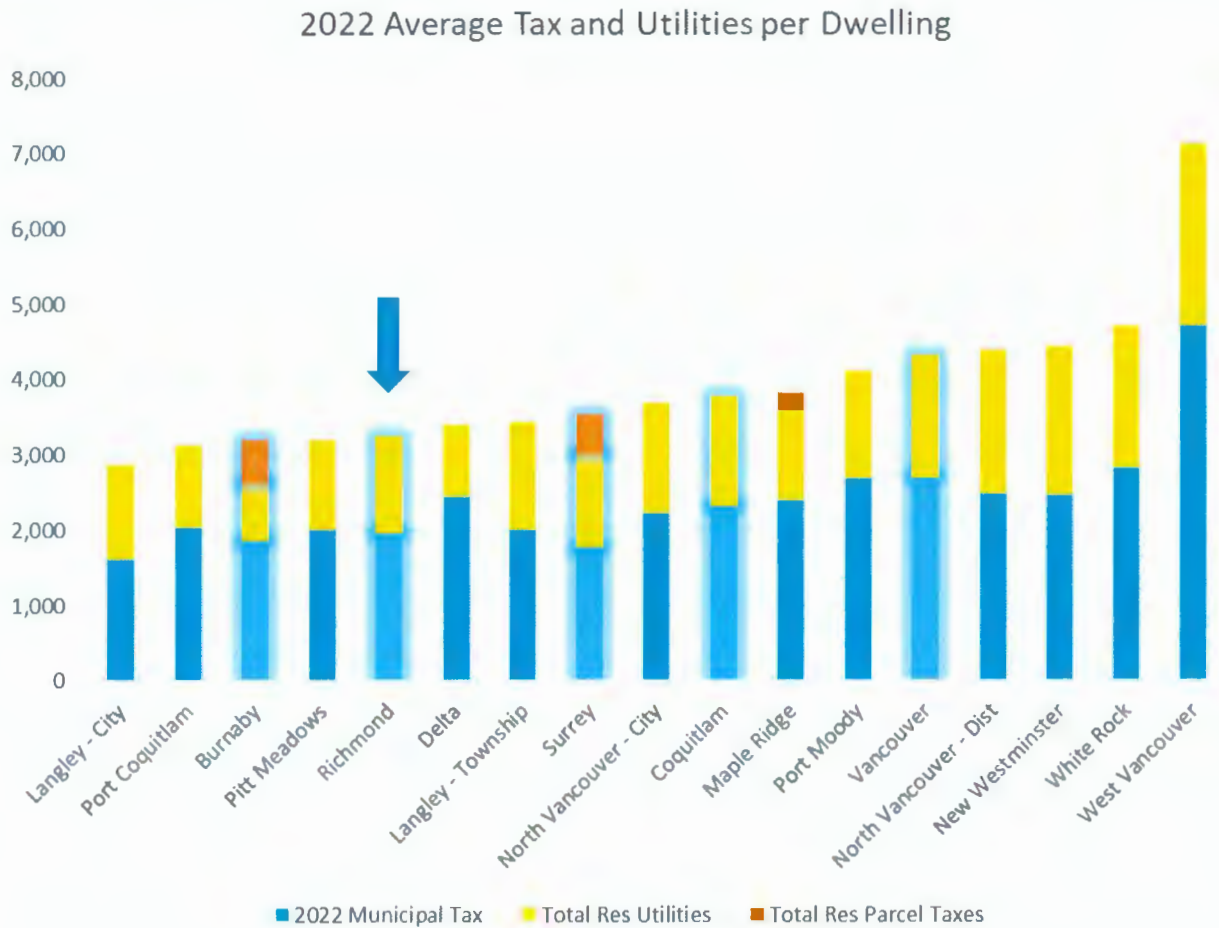
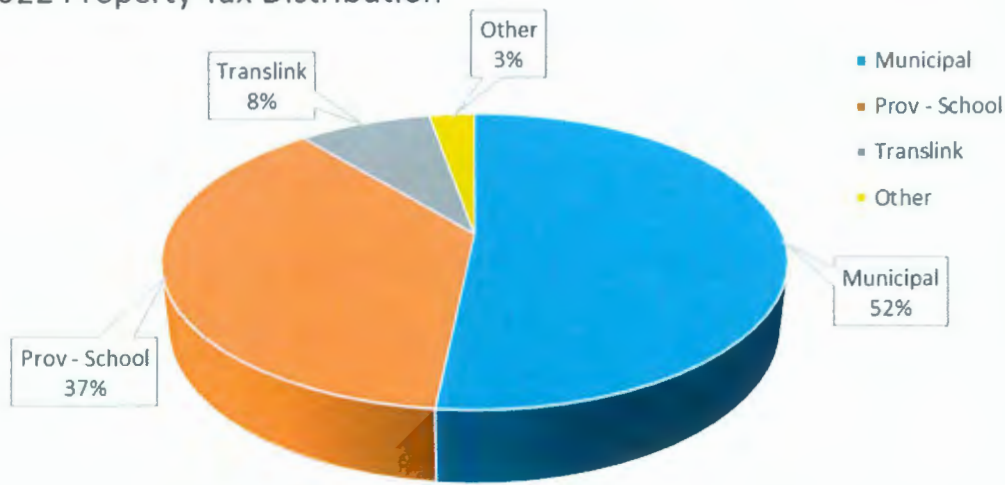


Figure 4 shows that in 2022, 48% of the residential tax bill was comprised of levies collected for other taxing jurisdictions including TransLink, School Board, Metro Vancouver, BC Assessment and Municipal Finance Authority. Council has no control over these levies; the City is obligated to collect these and remit directly to the taxing authorities.

Figure 4: Distribution of Property Taxes

2022 Property Tax Distribution



City Property Tax

In 2022, 52% of the residential tax bill was for municipal costs. Attachment 4 provides a breakdown of the 2023 municipal tax dollar – same level of service (without 2023 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 12 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 19). 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. As of November 14, 2022, \$4.8M has been re-allocated to the Flood Protection Utility, including \$1.0M approved by Council as part of the 2023 Utility Budget. The total drainage operating cost for 2023 is approximately \$6.7M. It is projected that the transition will be completed with the 2025 Budget.

At the Council meeting on November 14, 2022, it was approved to re-allocate \$1.0M from the Operating Budget to the Flood Protection Utility. As shown in Table 5 on page 18, the Operating Budget has been reduced by \$1.0M.

Long Term Financial Management Strategy (LTFMS)

External Debt

At the Council meeting on May 9, 2022, Council approved the final step in the process to borrow \$96.0 million 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 with annual debt payments of \$7.3M to commence in 2023.

The City previously borrowed \$50.0 million, 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. The annual debt servicing costs total \$5.9M, of which \$5.0M is funded through an allocation from casino revenue.

Starting in the year 2025, the funding that is currently allocated to service the Minoru debt payments will be reallocated to fund the Steveston debt payments. For the two years, 2023 and 2024, that payments are required on both loans, funding from surplus will be utilized in order to avoid any additional tax impact related to this new debt.

The Steveston debt payment is approximately \$1.4M higher than the annual payments for Minoru debt. The casino funding allocation model is proposed to be revised with additional funding allocated to debt servicing, and less to reserves.

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. Table 2 summarizes the proposed allocation of gaming revenue in comparison to the 2022 allocation, which continues to comply with Council's LTFMS.

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

Casino Funding	Allocation	2023 Proposed Budget	2022 Budget	Change
Debt Servicing	Fixed	\$6,400	\$5,000	\$1,400
Grants	20%	2,900	2,175	725
Operating (RCMP)	4 Officers	855	753	102
Council Community Initiatives Account	2%	290	290	0
Capital Reserve	Remainder	4,055	4,350	(295)
Capital Building Infrastructure Reserve	None	0	1,932	(1,932)
Total		\$14,500	\$14,500	\$-

Grants

Grants funded by gaming revenue include:

- Gateway Theatre contribution

- Health, Social and Safety grants
- Arts, Culture and Heritage grants
- Parks and Recreation grants
- Community Environmental Enhancement
- Richmond Centre for Disability contribution
- Richmond Therapeutic Equestrian Society contribution
- Various Youth Grants

It is proposed to increase the allocation toward grants from 15% to 20% due to the fact that the majority of the grants are indexed to inflation. The 2023 grants total \$2.7M and the proposed allocation of \$2.9M would result in an additional \$186K 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 2026; thereafter the Grants Provision would be drawn upon to supplement this funding source until 2036. The Grants Provision has a balance of \$2.9M as of October 31, 2022. Due to the uncertainty in the amount of casino revenue that will be received each year, and in particular with the unknown impact of the new Cascades Casino Delta which opened in September 2022, the grants may need to be funded by taxation sources in the future.

RCMP

Since 2007, casino revenue has been allocated to fund the cost of 4 officers. This allocation is increased 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 \$1.1M as of October 31, 2022.

Capital Reserve

Under the previously approved allocation model, 30 per cent of casino revenue was allocated to the Capital Reserve. It is recommended to continue allocating an amount to the Capital Reserve; however rather than a fixed percentage, the remainder after all other allocations have been made, if any, will be transferred. 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.

Capital Building Infrastructure Reserve

Previously, it was the Capital Building and Infrastructure Reserve that was allocated the remainder or absorbed the shortfall. Starting with the 2023 budget, it is recommended to

reallocate this amount of casino revenue toward debt servicing and the grants program. This reserve was projected to fund a significant portion of the Steveston Community Centre and Library replacement project; however, since that project was funded by debt, the reserve balance will be utilized to fund other upcoming priorities.

Staff will continue to monitor the trend of casino revenue received and will prepare a revised allocation model for Council's consideration in the future when it becomes necessary.

Budget Challenges

There are a number of known cost pressures affecting the 2023 proposed operating budget including:

- Wage and fringe benefit impacts negotiated with collective bargaining units
- Operating cost increases
- Senior Government increases
- Operating Budget Impacts (OBI) from the Capital Budget and development
- Funding for investment in Community Facilities, including ageing facilities, recently acquired facilities, and new facilities

Most notably for the 2023 budget are the impacts of the current economic environment and impact of climate change, which has resulted in significant environmental events in the region. Operating 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. Insurance expenses (for property and other insurance policies) have also significantly increased for the region, in light of the significant number of large claims made following atmospheric river flooding, wind storms, and the like.

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 2022, the projected CPI increase was 2.3% but the actual amounts that have been incurred for 2022 are trending towards 7.2% (a 313% difference). The Conference Board's latest forecast projects Vancouver CPI to increase by 3.98% in 2023. The 2023 Operating Budget is prepared based on the 3.98% target, staff have not adjusted the base budget for the difference between the actual CPI and the under projection of the forecasted CPI from 2022.

Budget Process

The 2023 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 2023 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 3 summarizes the key financial indicators of the 2023 Operating Budget gathered as of October 2022. 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 2023 are greater than the projected Consumer Price Index (CPI) of 3.98%, such as the RCMP Contract, E-Comm costs, natural gas and increased insurance rates.

Table 3 – Key Financial Drivers / Indicators

Key Financial Drivers / Indicators	2023	2024	2025	2026	2027
Vancouver Consumer Price Index (CPI) ¹	3.98%	2.33%	1.96%	2.05%	2.05%
Richmond Municipal Price Index (MPI) ²	4.75%	4.34%	4.19%	4.19%	4.07%
User Fees ³	2.40%	2.33%	1.96%	2.05%	2.05%
Salaries ⁴	2.50%	TBD	TBD	TBD	TBD
RCMP Contract Increase ⁵	7.06%	4.90%	3.41%	3.09%	3.07%
Electricity ⁶	1.15%	2.53%	2.93%	3.00%	3.00%
Natural Gas ⁶	4.50%	3.50%	2.50%	2.50%	2.50%
Growth (Tax Base) ⁷	1.20%	1.00%	1.00%	1.00%	1.00%

Sources:

¹ The Conference Board of Canada Major City Insights October 2022; 2027 is projected based on 2026 forecasts;

² Finance Department, City of Richmond;

³ User fees are typically increased by forecasted CPI. 2023 increase was based on The Conference Board of Canada Major City Insights May 2022;

⁴ Salaries are based on 2020 to 2023 collective agreements;

⁵ Preliminary estimates from RCMP E Division;

⁶ Sustainability & District Energy Department, City of Richmond;

⁷ Finance 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 4 provides a summary of the negotiated rate increases.

Table 4 – Summary of Collective Agreements

Collective Agreements	2020	2021	2022	2023	2024	2025	2026	2027
CUPE 718 (Inside Workers)	2.00%	2.25%	2.50%	2.50%	TBD	TBD	TBD	TBD
CUPE 394 (Outside Workers)	2.00%	2.25%	2.50%	2.50%	TBD	TBD	TBD	TBD
CUPE 718-05 (Library)	-	-	-	TBD	TBD	TBD	TBD	TBD
Firefighters (IAFF) 1286	2.50%	2.50%	TBD	TBD	TBD	TBD	TBD	TBD

The 2023 Operating Budget includes preliminary estimates for rates that are not finalized.

2023 Proposed Operating Budget

This section of the report discusses each component of the 2023 Proposed Operating Budget.

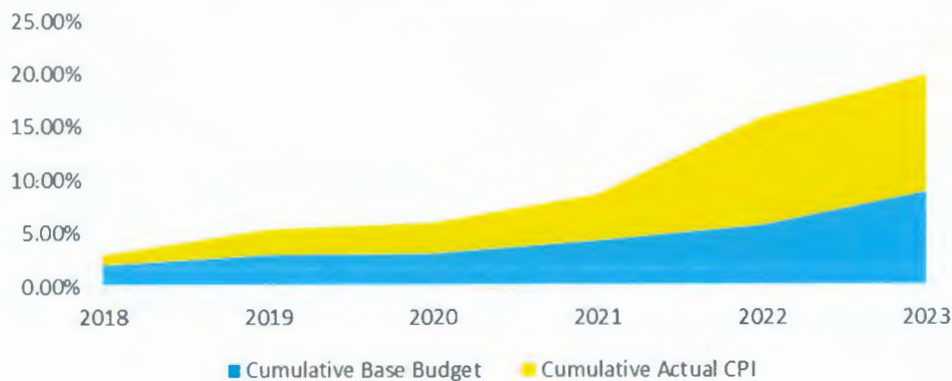
1. Same Level of Service Increase

Council’s 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 CPI rate. Preliminary Vancouver CPI forecasts from the Conference Board of Canada is estimated at 3.98% for 2023. In comparison, the Municipal Price Index, which is more representative of the City’s basket of goods and services paid for, is estimated at 4.75%.

Figure 5 shows that the cumulative base budget increase approved since 2018, including the 2023 proposed same level of service budget totals 8.9%. The cumulative actual CPI for the same period is 19.8%. This is based on the most recent 2022 CPI projections released in October 2022 by the Conference Board of Canada of 7.22% and it assumes the CPI projection for 2023 of 3.98% 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: 2018-2023 Same Level of Service CPI Target Analysis

2018-2023 Same Level of Service CPI Target Analysis



For 2023, the policy target allows for the same level of service increase to be at 3.98% however staff worked diligently to keep the same level of service lower. The same level of service increase for 2023 is 3.22% 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 \$1.0M reallocated from the Operating Budget to the Utility Budget as approved by Council on November 14, 2022 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 \$385.6M. Attachment 6 presents the net base budget by Division to deliver the same levels of service in 2023, 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 and E-Comm, represent approximately 85% of the City's operating expense budget in order to maintain the same level of service. The negotiated union agreement includes a 2.5% increase and enhanced benefit coverage.

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 City's insurance budget increased, which is common amongst all policyholders. The increasing frequency and severity of climate-induced extreme weather events, coupled with a surging cost of labour and construction materials contributed to the budgeted increase in premiums. For the 2023-2024 policy term the City's total insurance budget, including property and liability policies, is anticipated to increase by 34.5%.

The same level of service increase as shown in Table 5 is 3.22%, which is below the Vancouver CPI target, in compliance with Council's LTFMS.

Table 5 – Same Level of Service Increase

Items	Amount (in '000s)	% of total increase
Labour and fringe benefit impacts	\$6,322	53.4%
RCMP contract	3,674	31.0%
Insurance increase (property, other)	1,103	9.3%
Preconstruction materials and Asphalt Capping Cost Escalation	722	6.1%
Fuel and vehicle cost increase	478	4.0%
Utilities increase (natural gas, electricity)	402	3.4%
IT Contracts	260	2.2%
Leases (Watermania, Cambie and Ironwood branches) and other contract increases	250	2.1%
Infrastructure replacements and building improvements increase	245	2.1%
Others	133	1.1%
Storm Drainage operations transfer to Utility	(1,000)	(8.4%)
CPI increase for revenues	(747)	(6.3%)
Same Level of Service Increase	\$11,841	100.0%
Tax growth	(\$3,217)	
Same Level of Service Increase after tax growth	\$8,624	3.22% 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 2023 is estimated at \$3.2M.

2. Emerging Organizational Additional Level of Service Requests

For 2023, 17 requests to meet growing demands for new services were considered totaling \$1.2M. 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 11 additional level submissions are recommended for funding by the CAO and SMT, of which 5 have a tax impact and 6 are funded through reallocation of existing budgets, or through incremental revenue sources. Please refer to Attachments 8 and 9 for a description of the recommended additional levels, and Attachment 10

for the description of those that could not be recommended for funding in 2023 due to budget constraints. The recommended totals are also summarized in Table 6.

Table 6 – Emerging Organizational Additional Levels – Recommended for Funding in 2023

Emerging Organizational Additional Levels	OBI Amount (in '000s)	Tax Impact
No Tax Impact Positions (5 RFT + 2 TFT)	\$0	0.00%
Emerging Organizational Additional Levels (includes 5 RFT positions)	735	0.27%
Total Emerging Organizational Additional Levels	\$735	0.27%

The proposed 2023 Operating Budget presented in Budget Option 2 includes recommended additional level requests totaling \$735,010, a 0.27% tax impact. 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 17, 2022, the City owns over 164 civic buildings, including recreation facilities, fire halls, community centres and other public amenities.

Based on the 2023-2027 Capital Plan (refer to Appendix 12 and 13 of the 2023 Proposed Capital Budget), over \$174.6M of repairs, renewals, reconstruction or replacements will be required, including but not limited to Hugh Boyd Field House, Britannia Shipyards National Historic Site, and Phoenix Net Loft Program Implementation. 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. 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 2023 Operating Budget includes \$2,680,441 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 6 summarizes the items included in the 2023 budget increase that are mandated by the following senior government legislation:

- *Emergency Communications Corporations Act (Provincial)*
- *Police Act (Federal)*
- *Workers Compensation Act (Provincial)*
- *Employment Standards 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 required to share in the costs of operating Emergency Communications 911. The 2023 E-Comm increase of \$1.0M is Richmond’s portion to fund these essential operations, including planning for the federally-mandated transition to Next Generation 9-1-1 operational enhancements. In order to address increasing call volumes and to attract and retain staff in a tight labour market, approximately two-thirds of this cost increase is a result of changes to the collective bargaining agreement with E-Comm’s union. The remaining one-third of the cost increase is directly related to Transformation costs. These transformation costs are projected to increase in 2024 and continue through at least 2028.

RCMP Unionization:

In the 2022 Operating Budget, the impacts of the unionization of the RCMP were conservatively estimated based on information available at the time of preparing the 2022 budget, therefore staff recommended a three-year phase-in plan due to the magnitude of the impacts and uncertainty in the final cost. For the 2023 budget, based on revised cost estimates received from the RCMP E Division, staff recommend phasing-in the full remaining impact estimated at \$1.0M.

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 6.

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 Workers Compensation base rates, and take on higher costs associated with enhancements to the Canada Pension Plan as outlined by the Federal Government.

Another impact to the 2023 budget is a direct result of new legislation put in place by the Provincial Government relating to the Employment Standards Act, to provide five days of paid sick leave to eligible employees. While sick leave is covered within existing collective agreements, auxiliary staff that were previously not eligible under the collective agreement become eligible under certain circumstances as defined in the Provincial legislation.

The estimated impacts of these changes are also summarized in Table 7. The total impact of all external senior government increases is \$4,058,476, a tax impact of 1.51%.

Table 7 – External Senior Government Related Increases

External Senior Government Increases	Amount (in '000s)	Tax Impact
E-Comm Enhancements	\$1,026	0.38%
RCMP Unionization	950	0.35%
Integrated Teams and Real Time Intelligence Centre	333	0.12%
Provincial Integrated Homicide Investigative Team RCMP	156	0.06%
Community Safety Cost-Sharing Obligations	2,465	0.92%
WCB Base Rate	600	0.22%
Sick Leave Legislation	530	0.20%
Canada Pension Plan (CPP) Enhancement	463	0.17%
Total Operating Budget Impact	\$4,058	1.51%

5. Council Previously Approved Contract Commitments

Council Previously Approved Commitments include the following:

Richmond Curling Club Facility Operating Budget

On direction of Council, the ownership of the Richmond Curling Centre was transferred to the City of Richmond on July 12, 2021. As an outcome, staff have developed an ongoing operating budget to maintain the facility including the required safety compliance of the refrigeration plant with an estimated cost of \$125,340.

Menstrual Equity Initiative (United Way Period Promise)

On July 11, 2022 Council approved the continuation and expansion of the menstrual equity program with a cost of \$65,000 by joining the United Way's Period Promise Campaign and signing on to the Period Promise Policy Agreement to "provide, free of charge, diverse menstrual products to their employees, clients and community members that is easily accessible."

Red Cross Contract for Emergency Social Services and Emergency Volunteer Management

This contract was announced by Council on November 23, 2020 and was funded by Rate Stabilization in 2020 and 2021. The amount required in 2022 is \$50,000.

The Council Previously approved commitments total \$240,340, or a tax impact of 0.09%.

6. 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 2023 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 8 summarizes the OBI recommended for the 2023 Proposed Operating Budget including phase-in of new facility budget impacts that are in progress.

Table 8 – Operating Budget Impact

OBI	OBI Amount (in '000s)	Tax Impact
Estimated OBI from Development – Capstan Community Centre (Year 2 of 4)	\$398	0.15%
Estimated OBI from Major Facilities Replacement Projects – Steveston Community Centre and Library (Year 1 of 4)	275	0.10%
OBI from Previously Approved Capital Budget	124	0.05%
OBI from 2023 Capital Budget	371	0.14%
Total Operating Budget Impact	\$1,168	0.44%

Table 9 summarizes the complete phase-in plan for the new facility budget impacts over the next 5 years.

Table 9 – New Facility Budget Impacts

New Facility Budget Impacts	Amount (in \$000's)	2023	2024	2025	2026	2027
Capstan Community Centre OBI	\$1,195	0.15%	0.15%	0.15%	-%	-%
Steveston Community Centre and Library OBI	\$1,100	0.11%	0.10%	0.09%	0.09%	-%
Total New Facility Budget Impacts	\$2,295	0.26%	0.25%	0.24%	0.09%	-%

Capstan Community Centre OBI Phase-In

On June 22, 2020, Council approved to accept a delay in the completion of the Capstan Community Centre to December 31, 2023.

Starting with the 2018 budget, a four year phase-in plan for the Capstan Community Centre OBI commenced. In 2019 this phase-in plan was paused due to changes in the expected completion date. \$355K was included in the base and has accumulated \$1.78M as of September 30, 2022. This funding is allocated toward the cost of Furniture, Fixtures, and Equipment for the new facility as well as other one-time costs associated with the new facility.

Staff recommend to complete the phase-in over the years 2023-2025, resulting in an increase of \$398K, or an estimated tax impact of 0.15% per year.

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 \$1.1M. 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.

Staff recommend phasing-in funds for the new facility over the years 2023-2026, resulting in an increase of \$275K, or an estimated tax impact of 0.11% per year.

OBI from Previously Approved Capital Budget

In 2016, Council approved the PeopleSoft HR and Payroll System Upgrade which included a new Workforce Management project for a total of \$1.75M. This project was forecasted to have an estimated annual OBI of \$82K. At the time the project was approved, the upfront software licensing capital cost was \$232K with an annual maintenance fee of \$82K. Subsequently the vendor has changed their service delivery model and instituted a subscription-based service that now costs \$206K per year. The capital costs for this project are expected to be lower and the unspent funds will be returned to the funding source upon project completion. In order to proceed with this implementation, an incremental OBI of \$124K is required, or an estimated tax impact of 0.05%.

OBI from 2023 Capital Budget

The OBI impact from the 2023 Capital Budget recommended by staff results in an increase of \$371K, or an estimated tax impact of 0.14% per year.

7. 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 a pressure in 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 light of intergenerational equity issues and the current economic conditions, staff are proposing to utilize the RSA to reduce the 2023 impact by \$1.74M, which will result in a tax decrease of 0.65%. Utilizing more rate stabilization would decrease the 2023 tax increase, but will also result in a higher tax increase for the following year.

Table 10 summarizes how the RSA balance is proposed to be utilized as a result of the 2023 Budget Process.

Table 10 – Proposed RSA Utilization

RSA Balance as of October 31, 2022		\$13,120,507
2023 One-Time Expenditures*	(1,121,025)	
Proposed Rate Stabilization of the 2023 Operating Budget	(1,742,287)	
Total 2023 Proposed RSA Utilization		(2,863,312)
Balance After Proposed 2023 Utilization		\$10,257,195

* To be considered in companion report “2023 One-Time Expenditures” dated November 21, 2022.

2023 Budget Options

Staff have prepared three budget options with varying amounts of rate stabilization and have provided options for deferring, phasing, or accelerating funding for new community facilities.

All options include:

- Funding for the new Steveston debt without any additional tax impact, achieved through a reallocation of casino revenue and utilization of surplus
- Non-discretionary increase to maintain the same level of service
- Emerging Organizational Additional Level Increases recommended by staff as outlined in Attachments 8 and 9.
- Investment in community facility infrastructure replacement needs, in accordance with Council's LTFMS
- Mandatory Senior Government Increases
- Council previously approved commitments
- Operating Budget Impacts from the Capital Budget

Option 1 – Additional Rate Stabilization and Defer New Facility Operating Budget Impacts

Option 1 utilizes \$3.5M of rate stabilization funding to offset the impact of Community Safety cost-sharing obligations and other tax impacts. In addition, it defers the New Facility Operating Budget Impacts to future years; however it does not provide any funding to prepare for the new programs and services and will result in a more significant tax increase in future years. This option sufficiently funds all immediate 2023 increases and is a viable option, but it will place a greater amount of pressure on future year budgets. The amount of rate stabilization funding used in this option is higher than the optimal amount, which would leave a lower balance available to offset future unknown impacts.

Option 2 – Optimal Rate Stabilization and Phase-in of New Facility Operating Budget Impacts (Recommended)

Option 2 proposes to phase-in the New Facility Operating Budget Impacts over 4 years. This provides resources to ensure a carefully planned opening and transition for the new Capstan Community Centre and Steveston Community Centre and Library replacement while maintaining modest tax increases. Option 2 also includes \$1.74M of Rate Stabilization funding to reduce the 2023 tax impact. This option includes a phased approach for all known budget impacts, while using 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 and Accelerated Phase-in of Steveston Operating Budget Impacts

Option 3 proposes to include the full operating budget impact of the Steveston Community Centre and Library in 2023 which would provide resources immediately to plan for the new facility. It also includes a phased approach for Capstan Community Centre. This option does not include any rate stabilization funding, which recognizes the full impact of 2023 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 rows that have varying impacts between the options highlighted.

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

Budget Components	Option 1	Option 2 <i>Recommended</i>	Option 3
	Additional Rate Stabilization and Defer New Facility OBI	Optimal Rate Stabilization and Phase-in New Facility OBI	Preserve Rate Stabilization and Accelerated Phase-in of Steveston OBI
Same Level of Service	4.42%	4.42%	4.42%
Less: 2023 Tax Growth	(1.20%)	(1.20%)	(1.20%)
Same Level of Service after tax growth (below CPI target of 3.98%)*	3.22%	3.22%	3.22%
Emerging Organizational Additional Level Increases	0.27%	0.27%	0.27%
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	4.49%	4.49%	4.49%
Community Safety Cost-Sharing Obligations	0.92%	0.92%	0.92%
WCB Base Rate	0.22%	0.22%	0.22%
BC 5 Sick Days Legislation	0.20%	0.20%	0.20%
Canada Pension Plan Enhancements	0.17%	0.17%	0.17%
Senior Government Increases	1.51%	1.51%	1.51%
Council Previously Approved Commitments	0.09%	0.09%	0.09%
<i>Estimated OBI from Development - Capstan Community Centre (Year 2 of 4)</i>	-%	0.15%	0.15%
<i>Estimated OBI from Major Facilities Replacement Projects - Steveston Community Centre and Library (Year 1 of 4)</i>	-%	0.10%	0.41%
<i>OBI from Previously Approved Capital Budget</i>	0.05%	0.05%	0.05%
<i>Estimated OBI from 2023 Capital Budget</i>	0.14%	0.14%	0.14%
Operating Budget Impacts	0.19%	0.44%	0.75%
Rate Stabilization	(1.30%)	(0.65%)	-%
Subtotal of Council Commitments, Operating Budget Impacts, and Rate Stabilization	(1.02%)	(0.12%)	0.84%
Preliminary 2023 Operating Budget Increase	4.98%	5.88%	6.84%
Annual equivalent tax increase for average residential property	\$97	\$115	\$134

* Actual CPI for 2022 is currently reported to be 7.22 per cent by the Conference Board of Canada as of October 2022. The 2023 budget was prepared based on the CPI projection for 2023 estimated at 3.98 per cent and does not include any catch up for the CPI under projection in 2022 (the 2022 budget was prepared based on the CPI projection of 2.4 per cent).

Financial Impact

The CAO and SMT have done considerable work including conducting significant reviews to achieve a combined same level of service budget of 3.22% which is below the preliminary forecasted CPI target of 3.98%. The Proposed Operating Budget Option 2 of 5.88% is recommended as presented in Table 12.

Table 12 – 2023 Proposed Operating Budget Increase

Items	Total 2023 Operating Budget Increase (in \$000s)	Total Tax Increase	Equivalent for Average Residential Property
Same Level of Service before tax growth	\$11,841	4.42%	\$87
Less: 2023 Estimated Tax Growth	(3,217)	(1.20%)	(24)
Same Level of Service after tax growth (below CPI target of 3.98%)	8,624	3.22%	63
Emerging Organizational Additional Level Increases	735	0.27%	5
Investment in Infrastructure Replacement Needs (Transfer to Reserves)	2,680	1.00%	20
LTFMS Policy: Same Level of Service + Emerging Organizational Additional Levels + 1% for Infrastructure Replacement Needs	12,039	4.49%	88
Community Safety Cost-Sharing Obligations	2,465	0.92%	18
WCB Base Rate	600	0.22%	4
BC 5 Sick Days Legislation	530	0.20%	4
Canada Pension Plan Enhancements	463	0.17%	3
External Senior Government Increases	4,058	1.51%	29
Council Previously Approved Commitments	240	0.09%	2
Operating Budget Impacts	1,168	0.44%	9
Rate Stabilization	(1,742)	(0.65%)	(13)
Subtotal of External Senior Government Increases, Council Commitments, Operating Budget Impacts, and Rate Stabilization	3,724	1.39%	27
Proposed 2023 Operating Budget Increase	\$15,763	5.88%	
Annual equivalent tax increase for average residential property			\$115

Conclusion

In keeping with Council's mandate as stipulated in the Long Term Financial Management Strategy policy, the 2023 recommended operating budget increase is 5.88%. The increase maintains the same level of service below CPI 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, Council approved commitments, and

operating budget impacts from the Capital Budget. Rate stabilization funding is utilized to partially offset the impacts.

The 2023 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 2024-2027. The Plan estimates for 2024-2027 are based on information currently available and will be revised with each respective budget year.

Table 13 – Proposed 5 Year Financial Plan (2023-2027)

Proposed 5 Year Financial Plan	2023 Budget	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Same Level of Service Increase Before Storm Reallocation to Utility Budget	3.59%	3.13%	3.04%	2.97%	3.12%
Less: Storm Reallocation to Utility Budget	(0.37%)	(0.35%)	(0.33%)	-%	-%
Same Level of Service Increase	3.22%	2.78%	2.71%	2.97%	3.12%
Deferral from Prior Year's Budget	-%	0.61%	-%	-%	-%
Emerging Organizational Additional Levels	0.27%	0.17%	0.16%	0.31%	0.14%
Investment in Community Infrastructure	1.00%	1.00%	1.00%	1.00%	1.00%
External Senior Government Related Increases	1.51%	0.45%	0.47%	0.51%	0.54%
Operating Budget Impact from Capital Budget	0.44%	0.36%	0.34%	0.21%	0.12%
Council Previously Approved Commitments	0.09%	-%	-%	-%	-%
Rate Stabilization	(0.65%)	-%	-%	-%	-%
Proposed Operating Budget Increase	5.88%	5.37%	4.68%	5.00%	4.92%



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2023 Proposed Operating Budget
Index of Attachments

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1. Council Strategic Plan (2018-2022)



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% 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 constantly changing 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

Economies at all levels are currently facing serious challenges. Positive, early rebound activity from the COVID-19 pandemic has been tempered by multiple shocks to the global economy and policy decisions that are shaping current and future growth trajectories. It now seems clear that the global economy will be unable to avoid a recession, though national and provincial forecasts differ in expected severity of impact.

Both China and Europe, the 2nd and 3rd largest global economies, are experiencing significant slowdowns, which are multi-faceted, subject to uncertainty – and have far-reaching effects on their global neighbors and trading partners.¹ These challenges are compounded by monetary and fiscal policy decisions made globally at the national and provincial levels that are, in many cases, working at cross-purposes. In their efforts to bring down historically high inflation, central banks are continuing to aggressively raise interest rates, while at the same time, governments have increased liquidity through support measures to cushion the blow for their most vulnerable populations. This may mean that inflation levels, and interest rates, will remain higher for a longer duration. The short and medium term forecasts predict significant and widespread economic slowdowns, with stabilization and growth slowly returning in the longer term, depending on the trajectory of inflation.

1. Global Forecast²

The global growth forecast is severe, and a recession is expected. The International Monetary Fund notes that the current cost-of-living crisis, tightening financial conditions in most regions, Russia's invasion of Ukraine, and the still lingering COVID-19 pandemic all weigh heavily on the global economic outlook. Globally, growth is expected to slow from 6% in 2021 to 3.2% in 2022, and to 2.7% in 2023. This expected growth profile is the weakest since 2001, with the exception of the global financial crisis and the most acute phase of the COVID-19 pandemic.

Previous forecasts had anticipated that global inflation would return to pre-pandemic levels by 2022, but, as is now well-understood, this will not be the case. Global inflation is expected to rise from 4.7% in 2021 to 8.8% in 2022, and to then decline to 6.5% in 2023, reaching 4.1% by 2024.

¹ In China, this is due to ongoing and aggressive COVID-19 management, weather-related challenges, key issues in the housing sector, and a sharp slowdown of exports. In Europe, the challenges stem from impacts of the war in Ukraine on energy availability and costs, rising input costs, and weather-related disruptions in industrial activity. ([Scotiabank Global Economics, October 17, 2022](#)).

² [International Monetary Fund, World Economic Outlook \(October, 2022\)](#); [Scotiabank Global Economics, October 17, 2022](#)

This means that by 2024, global inflation is still expected to be twice as high as the target rate of 2%. The process of reining in inflation over the coming years will also affect its duration and severity. There are risks that monetary policy could miscalculate the appropriate path to reduce inflation, and policy choices in the largest economies could diverge, leading to further appreciation of the U.S. dollar and cross-border tensions.

To ward off these risks, monetary policy needs to stay the course to restore price stability, and at the same time, fiscal policy decisions to protect vulnerable groups should be designed to keep monetary policy on target. According to the International Monetary Fund, “the global economy’s future health rests critically on the successful calibration of monetary policy, the course of the war in Ukraine, and the possibility of further pandemic-related supply-side disruptions, for example, in China.”³

2. Canadian Forecast⁴

In the context of the global forecast, Canada is in a relatively positive position. Peak inflation will be lower and is expected to return to normal ranges more quickly. A stronger growth trajectory is also anticipated – though there have been recent negative revisions to the Canadian outlook. It is now expected that growth will slow from 3.2% in 2022 to 0.6% in 2023, due to lower commodity prices (as Canada is a net exporter), increased uncertainty, lower equity values, and a weaker U.S. (Canada’s top trading partner).

There are some signs that inflation is moderating in Canada, in contrast to the U.S., and inflation is now forecast to average 6.9% in 2022 (though this is a significant revision from the 2.7% predicted last year for 2022) and slow to 3.9% in 2023. That said, inflation is not expected to return to the Bank’s target rate of 2% until 2024 – though this is still earlier than a global return to the target rate is anticipated.

The U.S. Federal Reserve is now expected to raise interest rates to 5% in early 2023, leading to a mild recession in the U.S. Similarly, the Bank of Canada will likely raise interest rates to 4.25% by the end of the year, higher than the previously expected peak of 3.75%. As of October 26, 2022, the Bank of Canada raised rates to 3.75% and mentioned that further tightening should be expected.⁵ This change in the forecast is due to fiscal support measures (which are working against monetary tightening measures) and the depreciating Canadian dollar (which adds to inflationary pressures).

Scotiabank is now predicting a technical recession (two consecutive quarters of negative GDP growth) in Canada, as growth rates stall in the first half of 2023. The technical recession in Canada is expected to be both minor and short-lived. Both household and business balance sheets remain strong, and ongoing labour shortages reflect continued market demand – though Canadian firms are challenged to increase production. As the economy slows down, the demand for labour will as well, and unemployment rates are now expected to rise from 5.2% in September 2022 to 6.3% in Q4 2023.

³ [International Monetary Fund, World Economic Outlook \(October, 2022\)](#); Executive Summary, p. xvi.

⁴ [Scotiabank Global Economics \(October 17, 2022\)](#).

⁵ [Bank of Canada, October 26, 2022](#).

Canadian Economic Indicators	2020	2021	2022f	2023f	2024f
Real GDP (% change)	-5.2	4.5	3.2	0.6	1.4
Consumer Price Index (% change)	0.7	3.4	6.9	3.9	1.7
Residential Investment (% change)	4.3	15.2	-8.7	-6.9	5.5
Business Investment (% change)	-10.5	1.9	6.6	-2.1	7.1
Unemployment Rate (%)	9.5	7.4	5.4	6	6.3
Housing Starts (000s)	218	271	250	202	194

Source: Scotiabank Global Economics (October 17, 2022)

3. British Columbia Forecast⁶

B.C. continues to be among Canada's stronger economic performers – and Canada continues to be a relatively strong performer globally. Aligned with trends at the national level, economic growth in B.C. is forecast at 3.2% for 2022, slowing to 1.5% in 2023 (though still above the national forecast), and recovering to 2% in 2024 and 2.4% in 2025. A deeper housing cycle downturn and pullback in housing starts are anticipated in B.C., while consumption slows. A tight labour market and strong population growth are expected - with low unemployment easing due to population growth. In B.C., inflation will decline as per the national pattern.

B.C. is encountering the current economic challenges from a strong foundational position, as it had one of the shallowest downturns in 2020 and one of the strongest growth performances in 2021, compared to Canadian peers. B.C. benefited from relatively moderate COVID-19 economic restrictions, strong rates of in-migration from other provinces, continuing domestic tourism, and capital expenditures that re-invigorated the labour market.

That said, growth has now slowed, with multiple dynamics at play. B.C. household debt-to-income ratios are among the highest across the provinces, and while consumer spending has been steady despite inflation, it is expected to decline given high interest rates and increased risk of recession.⁷ In the housing market, average home values have declined by 10%, and a surge in fixed and variable mortgage rates have priced a number of potential buyers out of the market.⁸ Growth deceleration is expected to be driven by the housing market and negative spill-overs from its softening, especially as housing activity accounts for as much as 10% of provincial GDP.⁹

At the same time, unemployment rates are trending near 4.7% (expected to be 5.0% for 2022), with labour availability as the key issue, not lack of demand. Total compensation was up by 12% in the first half of 2022, leading all provinces (which may also be contributing to continued consumer demand).¹⁰ B.C.'s labour force has grown by 1.5% year-to-date, but this increase has not kept pace with demand, contributing to unemployment near historic lows and an elevated job

⁶ Government of BC. [Stronger Together, First Quarterly Report, September 2022](#) (data); [Central 1 Credit Union, Economic Analysis of British Columbia \(October 11, 2022\)](#) also consulted.

⁷ [Central 1 Credit Union, Economic Analysis of British Columbia \(October 11, 2022\)](#).

⁸ [Central 1 Credit Union, Economic Analysis of British Columbia \(October 11, 2022\)](#).

⁹ [TD Economics, Provincial Economic Forecast, September 21, 2022](#).

¹⁰ [Central 1 Credit Union, Economic Analysis of British Columbia \(October 11, 2022\)](#).

vacancy rate. B.C.'s unemployment rate is expected to remain relatively steady, increasing to 5.2% in 2023 and 2024, and trending back to 5.0% by 2026.

A more polarized global geopolitical landscape may benefit B.C.'s natural resources sector. Service-oriented exports, including tourism and work on TV and film remain strong. Travel continues to recover, and the film and TV sector will likely benefit from the weak Canadian dollar.¹¹

British Columbia Indicators	2020	2021	2022f	2023f	2024f
Real GDP (% change)	-3.4	5.8	3.2	1.5	2.0
Consumer Price Index (% change)	0.8	2.8	7.0	3.9	2.4
Population (% change)	1.3	1.1	1.8	1.7	1.6
Retail Sales (% change)	1.2	12.6	2.6	2.8	3.3
Unemployment Rate (%)	8.9	6.5	5.0	5.2	5.2
Housing Starts (000s)	37.7	47.6	39.0	35.0	35.0

[Source: Government of BC. Stronger Together, First Quarterly Report, September 2022.](#)

Local Trends

1. Metro Vancouver¹²

Metro Vancouver's GDP will grow by 2.8% in 2022, and around 2.2% in 2023 and 2024 – meaning that growth will be lower than Canada's average in 2022 but higher than national averages in 2023 and 2024. Inflation growth in Metro Vancouver has closely tracked B.C.'s trajectory to date. After the Consumer Price Index (CPI) reached 8.2% in May, it fell slightly to 7.7% in June and July and is expected to average 7.2% this year, 4% in 2023, and 2.3% in 2024.

Growth is decelerating as Metro Vancouver's real estate market is cooling off quickly. Rising interest rates have slowed home sales, and prices are declining, with further decreases expected as interest rates continue to rise. That said, while prices are declining, the average home price in Metro Vancouver was almost \$1.3M in May 2022, remaining out of reach for many households.

As activity in the Metro Vancouver housing market slows, output in the finance, insurance, and real estate sectors will also cool, growing by 1.6% in 2022 and 2023. However, tourism continues to rebound from the impacts of the COVID-19 pandemic, with passenger levels at YVR reaching 80% of pre-pandemic levels in June 2022. With air and cruise traffic picking up, output in the transportation and warehousing sector will increase by 15.4% this year, eventually returning to pre-pandemic levels in the final quarter of 2023.

Population growth, a key source of consumer demand and labour market strength, is expected to continue. However, the growth of Metro Vancouver's labour force will be below that of B.C., increasing by only 0.2% in 2022 and 0.3% in 2023, as remote work opportunities continue and an unaffordable real estate market incentivizes migrants to settle elsewhere. Metro Vancouver's labour force participation rate is also declining more sharply than the provincial average,

¹¹ [Central 1 Credit Union, Economic Analysis of British Columbia \(October 11, 2022\).](#)

¹² [Conference Board of Canada Major City Insights, Vancouver \(October 14, 2022\)](#)

dropping by 1.6% in 2022 and 1.6% next year as well. Despite lower labour force growth and a declining participation rate, unemployment rates are expected to remain at around 5% for the next several years through to 2024.

Metro Vancouver Economic Indicators	2020	2021	2022f	2023f	2024f
Real GDP (% change)	-3.4	6	2.8	2.2	2.3
Consumer Price Index (% change)	0.6	2.7	7.2	4	2.3
Population (% change)	1.1	1.1	1.4	1.6	1.7
Retail Sales (% change)	-2.4	17.8	6.3	1.4	3.5
Unemployment Rate (%)	9.3	7	5	5.2	5
Housing Starts (000s)	22	26	24	22	21

Source: [Conference Board of Canada Major City Insights, Vancouver \(October 14, 2022\)](#)

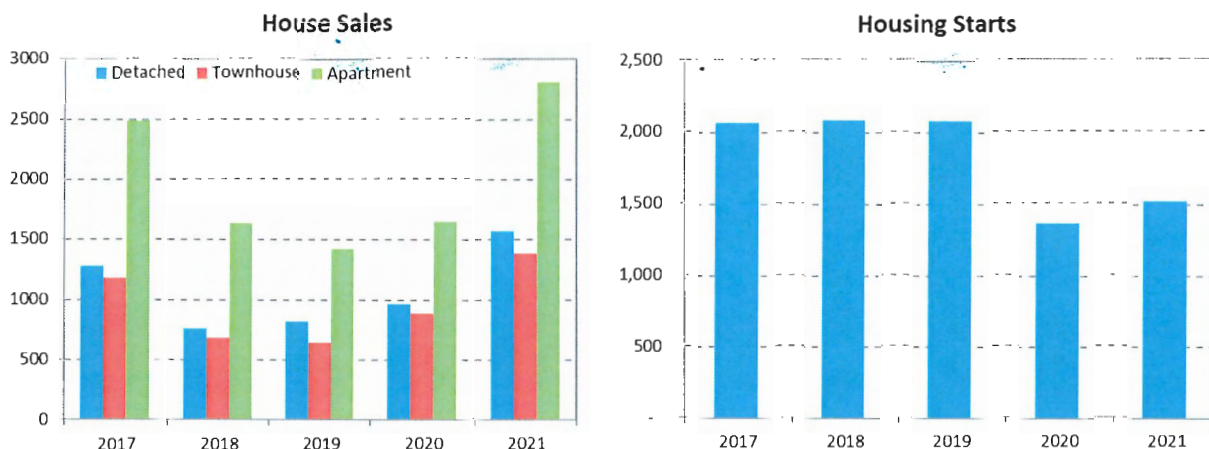
2. Richmond¹³

As in all of Metro Vancouver, a large share of Richmond's jobs (40%) are community-oriented, serving local residents and other businesses. The remaining jobs are in sectors that serve national and international markets and generate new economic activity. 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 pandemic has demonstrated the importance of sustaining a resilient and diversified local economy, which continues to be key to the city's ability to weather current and future economic uncertainty. 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 as logistics, e-commerce, technology and film production experienced growth. Now, in the face of high inflation and slow growth, the impacts are again divergent: job growth in the technology sector is stalling, a low Canadian dollar continues to bolster the film industry and attract tourists, and retail may slow as consumer spending cools.

¹³ City of Richmond Interactive Data, <http://www.businessinrichmond.ca/data-centre/> (unless stated otherwise).

3. Housing Market



In 2021, sales of all types of housing increased in Richmond, continuing the trend observed last year, as the housing market continued to heat up, despite government policy interventions designed to cool overheated housing markets in major urban centers including Vancouver and Toronto.

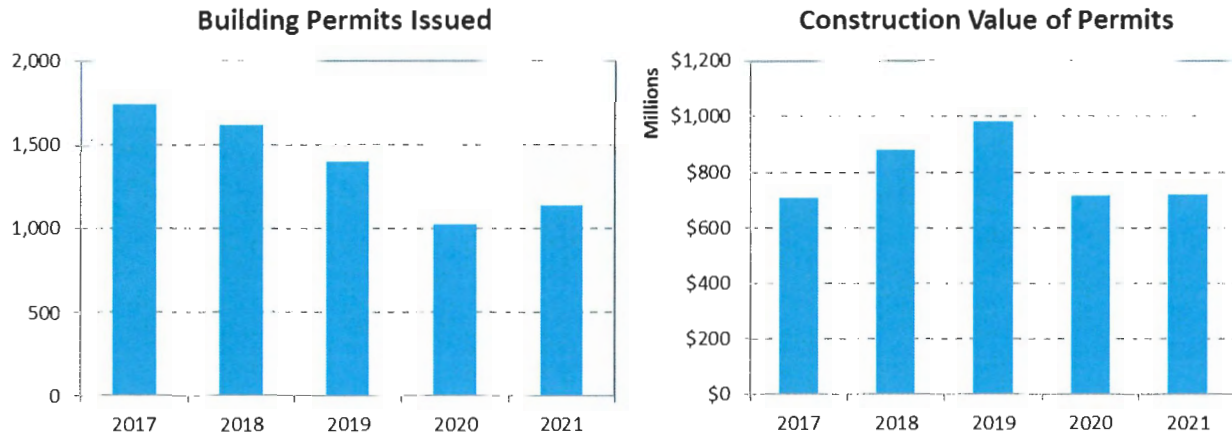
Despite a temporary disruption in early 2020 due to the onset of COVID-19, demand for housing remained strong through the remainder of 2020, 2021, and early in 2022. This is not surprising, given continuing population growth, limited job losses among high-income households during the pandemic, increased household savings accumulated during the pandemic, and government support programs (due to the pandemic and more recently, tied to cushioning impacts of high inflation and cost of living issues). While the volume of apartment sales was greater than other types of housing, this may be due in part to multi-year development cycles for multi-family homes, meaning that a large number can come to market at the same time when a new development is completed.

However, sales made during the first two quarters of 2022 reflect a decline across all housing types when compared to the same time period in 2021. This should be expected, given inflation and interest rate increases. The decrease in demand is most pronounced (at more than -30%) for detached homes and townhouses, which tend to be more expensive than apartments, which declined by only 10%. It remains to be seen whether any catching up will occur in the latter two quarters of the year, now that price declines are more pronounced – though at the same time, interest rates are even more elevated.

As of the second quarter of 2022, the total number of housing starts in Richmond decreased by more than a third when compared with the same period in 2021. Supply chain issues, labour shortages, and most recently, higher mortgage rates and escalating material costs, have all contributed to this decline. Future economic uncertainty continues, which may mean that developers and households are delaying their plans until more stable market conditions are in sight.

Housing Indicators	2022 to Q2	2021 to Q2	% Change
Total Sales - Detached	602	910	-34%
Total Sales - Townhouse	496	778	-36%
Total Sales - Apartment	1,294	1,436	-10%
Housing Starts	690	1,077	-36%

4. Construction Activity

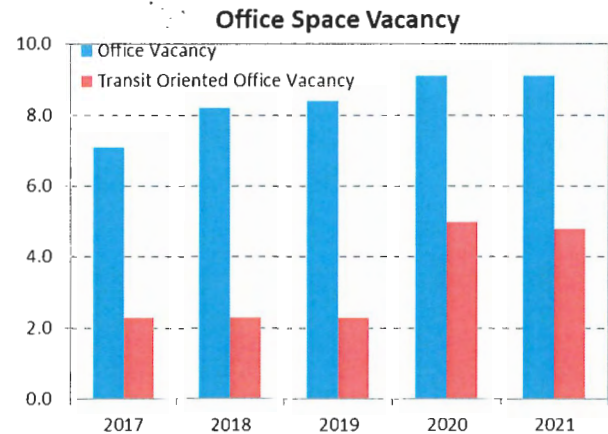


At the end of the second quarter of 2022, the construction value of building permits issued in Richmond had reached \$404 million, 10% lower than during the same period in 2021. At the same time, the number of building permits issued during the first six months of 2022 increased by 18% over the same period in 2021.

The longer term trends of decreasing building permits issued and fairly stable construction value is indicative of fewer but larger and more complex developments, including those multi-family developments occurring in the City Center. Despite changing market conditions and economic challenges such as inflation, these trends are almost unchanged from those reported last year.

Construction Indicators	2022 to Q2	2021 to Q2	% Change
Building Permits Issued	718	607	18%
Construction Value (\$ millions)	\$404	\$447	-10%

5. Commercial Space¹⁴



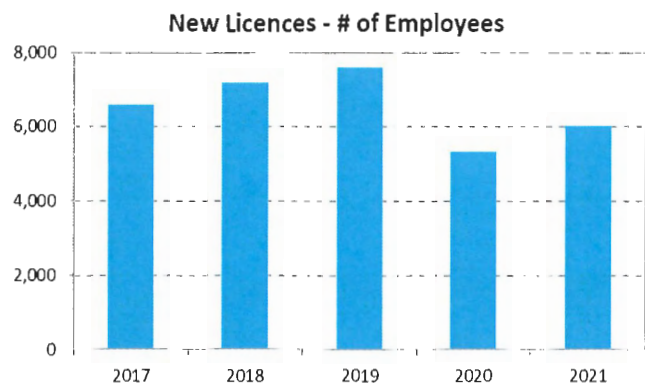
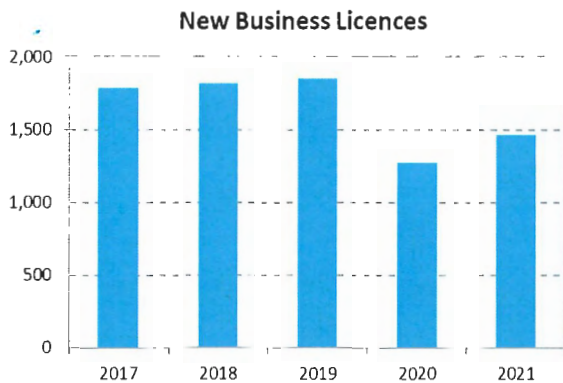
Richmond has over 45 million square feet of industrial space which, at just over 20%, represents one of the largest shares of Metro Vancouver's regional industrial inventory. Industrial space vacancy has continued to decline in recent years, dropping to an extremely low 0.2% in the second quarter of 2022, lower than the Metro Vancouver vacancy rate of 0.5% and lower than the Richmond vacancy rate at the same time last year (0.5%). Demand has continued to be very strong, particularly from wholesale and logistics users, as consumer behaviour continues to accelerate the e-commerce trend. While some new industrial space has been added to Richmond's inventory, with more under construction, vacancy rates are not expected to increase significantly. 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 also declined in Richmond, and by the end of the second quarter of 2022 the rate was 8.3%, down from 10.9% at the same point last year. There continues to be strong demand in both Richmond and in the Metro Vancouver market for high class (A or AAA) office space, and asking rents continue to be high. That said, uncertainty is increasing regarding the longer term forecast, as more tenants re-evaluate and reduce their office footprints to accommodate a hybrid work environment and as economic growth slows.

Commercial Space Indicators	2022 to Q2	2021 to Q2	% Change
Industrial Inventory (million sf)	45.4	44.5	2%
Industrial Vacancy Rate	0.2	0.5	-60%
Office Inventory (million sf)	4.9	4.86	1%
Office Vacancy Rate	8.3	10.9	-24%

¹⁴ [Cushman & Wakefield Vancouver Office and Industrial Market Beat Reports \(Q2 2022\)](#)

6. Business Growth

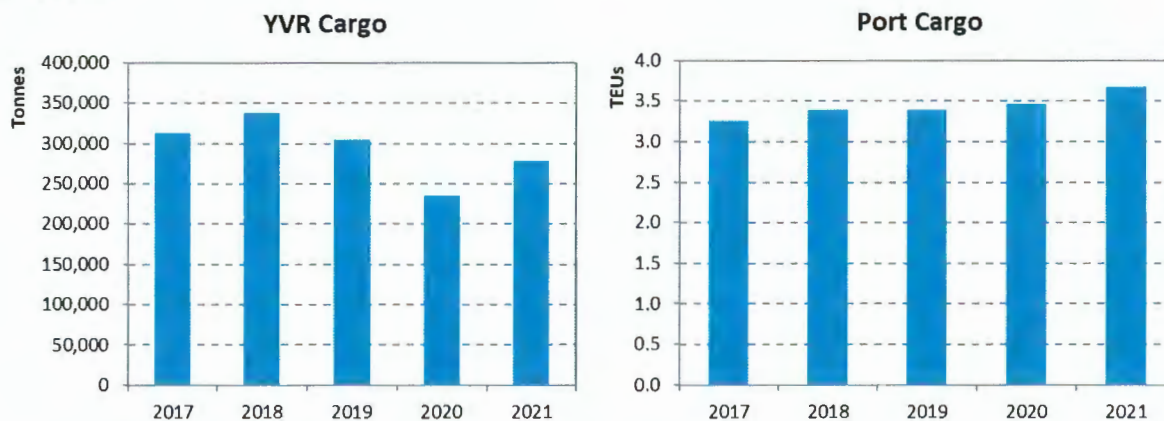


The number of new business licences and associated employment increased leading up to 2020, declined as a result of COVID-19 disruptions, and is now showing positive signs of recovery. During the first two quarters of 2022, there were 22% more business licences issued than during the same period the previous year, and an increase in employment as well. This activity reflects, in part, the resiliency of Richmond’s business community and the strength from which it will weather the coming periods of lower economic growth more broadly.

At the end of the second quarter of 2022, the total number of licensed businesses had increased by 4% compared to the second quarter of 2021. The total number of valid business licences has remained steady throughout the past 5+ years at between 13,000 and 14,000. This indicates that a portion of Richmond’s business growth is occurring as new businesses displace those that have closed or relocated.

Local Business Activity	2022 to Q2	2021 to Q2	% Change
Total Valid Business Licenses	14,086	13,586	4%
New Business Licenses	803	658	22%
New Licences - # of Employees	2,841	2,628	8%

7. Trade



In 2020, YVR experienced cargo reductions due to COVID-19 related supply chain issues, and while some recovery was observed in 2021, supply chain challenges have persisted, including issues sourcing manufacturing inputs ranging from semi-conductors to bicycle parts. During the first half of 2022, cargo movements increased by 14% over the same period in 2021, which itself represented a 14% increase over the same period in 2020. While this recovery in volumes is positive, longer term outlooks into 2023 remain uncertain as both growth and consumer demand are expected to slow.

Cargo moved through the Port of Vancouver has grown steadily in recent years, though a slight decline occurred during the first two quarters of 2022 compared to the same period in 2021. While volumes remain fairly stable, it would not be unexpected to see some decline, aligned with a broader economic slowdown ahead.

Trade Indicators	2022 to Q2	2021 to Q2	% Change
YVR Cargo (tonnes)	138,553	121,268	14%
PMV Cargo (TEUs)	1,803,479	1,944,092	-7%

8. Tourism



In the five year period prior to 2020, the tourism sector in Richmond and in B.C. saw strong growth – and then significant declines as one of the hardest hit sectors during the COVID-19 pandemic. As restrictions have gradually been lifted, the sector has proven both strong and resilient. Volumes of passengers moving through YVR were up 475% during the first two

quarters of 2022 when compared to the same period in 2021. Hotel room revenues were also up by 37%, with both occupancy rates recovering in addition to high average daily rates.

As of October 1, 2022, the federal government announced an end to all COVID-19 border and travel measures, following a gradual and incremental easing of specific restrictions related to vaccination status and country of traveller origin. With the full opening of air and land borders and the lifting of cruise measures, further recovery and growth may be expected, depending on the impact of a broader economic slowdown and global recession. That said, finding sufficient labour to meet the demand has been a key challenge for many tourism and hospitality businesses.

The dynamics impacting the tourism sector forecast are complex. Travel for business meetings and conventions is expected to experience a slower recovery than travel for leisure. There is a level of pent-up demand due to COVID-19-related travel restrictions over much of the past two years. Domestic travel has been strong and is likely to continue, depending on how Canadians are impacted by inflation and a slowing economy. With the weak Canadian dollar, Canada remains an attractive destination for U.S. and overseas travellers, including travellers from Asia who may have not been able to visit family and friends in Canada during the pandemic. That said, with a recession anticipated in both China and Europe, the net impact of pent-up demand, a low Canadian dollar, and tighter economic conditions at home (and globally) is not yet clear.

The Municipal and Regional District Tax (MRDT) partnership model between the City of Richmond, the Richmond Hotel Association and Tourism Richmond has recently undergone a renewal process and 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 2022 was 34% higher than the first half of 2021, and the near-term forecast anticipates continued strong revenues.

Tourism Indicators	2022 to Q2	2021 to Q2	% Change
YVR Passengers (millions)	7.7	1.3	475%
Hotel Room Revenue (\$ millions)	98.9	72	37%

Overall, tourism in Richmond is expected to continue to be a healthy sector supported by its proximity to YVR and the number of hotel accommodation providers.

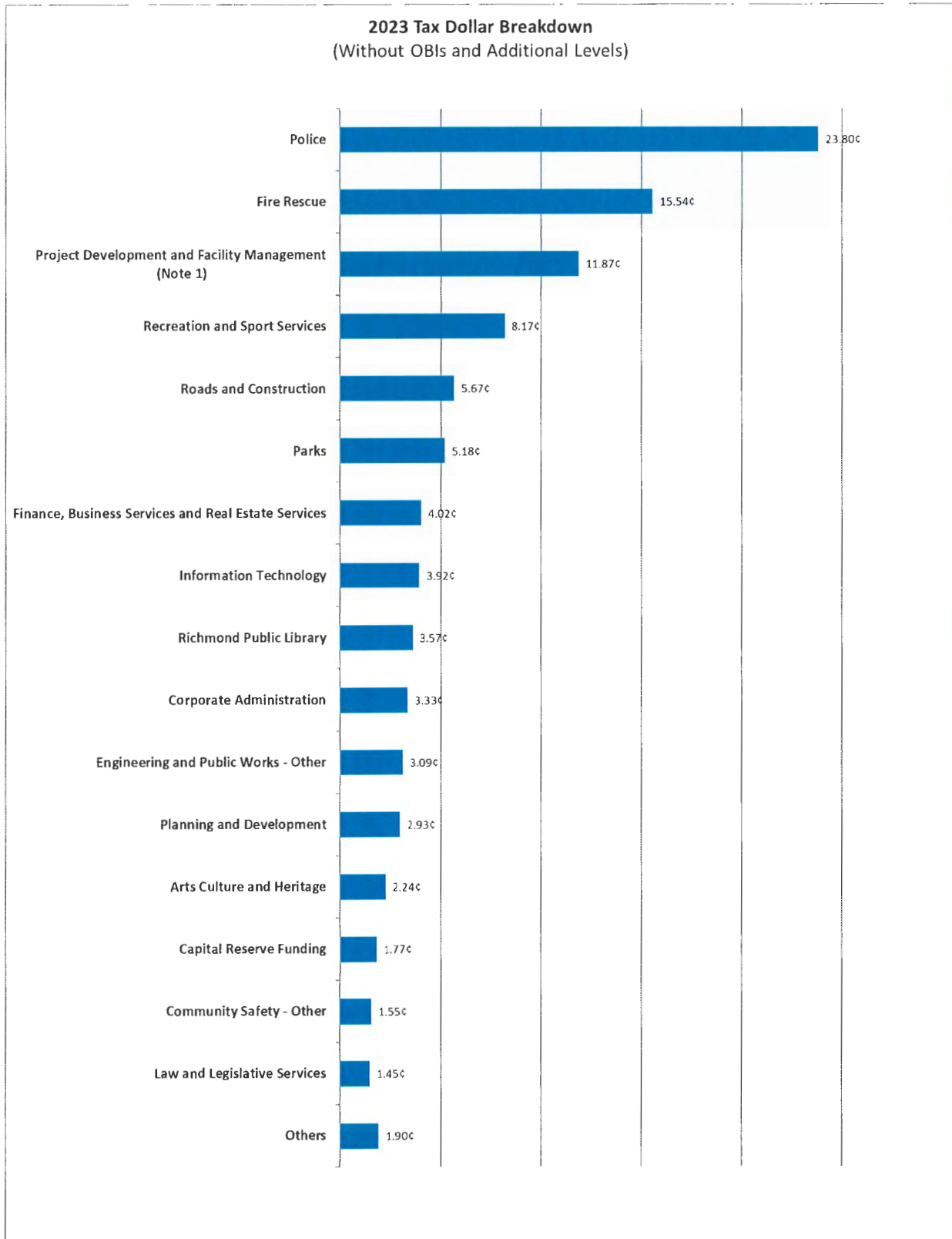
3. 2023 Budget Cycle

2023 Budget Cycle



* Council Involvement

4. 2023 Tax Dollar Breakdown



Note 1: Includes Investment in Community Facilities Infrastructure Replacement needs.

5. 2023 Same Level of Service Net Base Budget

Department/Division	2022 Adjusted Base Budget (in '000s) (Restated for Comparison)	2023 Proposed Net Base Budget (in '000s)	Amount Change (in '000s)	Percent Change	Tax Impact
Policing	\$66,034	\$69,926	\$3,892	5.89%	1.45%
Fire Rescue	\$44,989	\$46,881	\$1,892	4.21%	0.71%
Community Safety - Other	\$256	\$464	\$208	81.25%	0.08%
Community Safety - Total	\$111,279	\$117,271	\$5,992	5.38%	2.24%
Community Services	\$45,782	\$47,006	\$1,224	2.67%	0.46%
Library	\$10,396	\$10,816	\$420	4.04%	0.16%
Community Services including Library	\$56,178	\$57,822	\$1,644	2.93%	0.61%
Engineering and Public Works	\$41,078	\$42,840	\$1,762	4.29%	0.66%
Finance and Corporate Services	\$23,423	\$23,959	\$536	2.29%	0.20%
Corporate Administration	\$9,926	\$10,083	\$157	1.58%	0.06%
Planning and Development	\$8,553	\$8,725	\$172	2.02%	0.06%
Law and Legislative Services	\$4,265	\$4,372	\$107	2.50%	0.04%
Fiscal	(\$254,702)	(\$252,231)	\$2,471	(0.97%)	0.92%
Same Level of Service Increase	\$0	\$12,841	\$12,841		4.79%
Storm Drainage - \$1.0M Reallocation to Utility Budget		(\$1,000)	(\$1,000)		(0.37%)
Same Level of Service After Reallocation to Utility Budget	\$0	\$11,841	\$11,841		4.42%
Less: Estimated 2023 New Tax Growth		(\$3,217)	(\$3,217)		(1.20%)
Same Level of Service Increase After Reallocation to Utility Budget and Growth	\$0	\$8,624	\$8,624		3.22%

6. 2023 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.

	2022 Adjusted Base Budget (Restated for Comparison)	2023 Proposed Base Budget	Change 2023 \$	Change 2023 %
Revenues	(368,747,000)	(373,762,700)	(5,015,700)	1.36%
Expenditures				
Labour	175,224,100	181,954,000	6,729,900	3.84%
Contract Services	87,209,800	92,609,000	5,399,200	6.19%
Operating Expenses	39,935,000	45,204,100	5,269,100	13.19%
Total Operating Expenses	302,368,900	319,767,100	17,398,200	5.75%
Fiscal Expenses	71,012,900	79,375,100	8,362,200	11.78%
Transfers	(4,634,800)	(13,538,700)	(8,903,900)	192.11%
Grand Total¹	-	11,840,800	11,840,800	-

¹ 2023 Proposed Base Budget increase represents the same level of service before tax growth.

FTE Change

	2022 FTE ²	2023 FTE	Change 2023
Total	1,476.4	1,476.4	-

² Full-Time Equivalent (FTE) for 2022 is restated to include positions approved by Council in the 2022 budget process (additional levels, budget amendments, etc.) and is also restated to reflect the currently approved organizational structure.

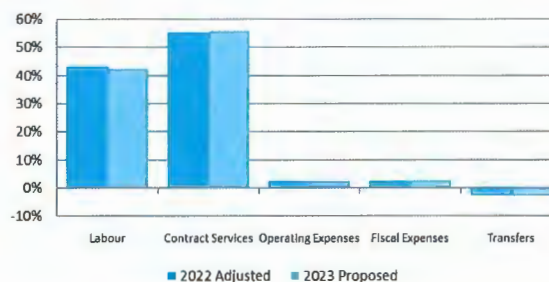
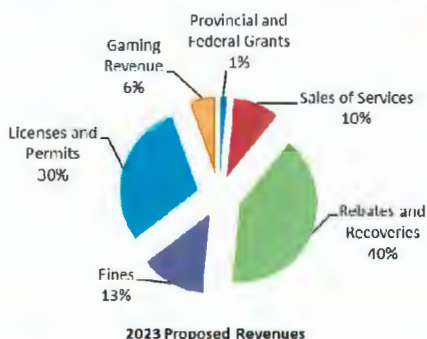
FTE Change – Library

	2022 FTE	2023 FTE	Change 2023
Total	95.8	95.8	-

Community Safety

The City's primary community safety providers are Police (RCMP), 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.

	2022 Adjusted Base Budget (Restated for Comparison)	2023 Proposed Base Budget	Change 2023 \$	Change 2023 %
Revenues	(14,772,800)	(15,686,400)	(913,600)	6.18%
Expenditures				
Labour	54,228,200	56,318,100	2,089,900	3.85%
Contract Services	69,470,300	73,983,200	4,512,900	6.50%
Operating Expenses	2,839,500	3,071,200	231,700	8.16%
Total Expenditures	126,538,000	133,372,500	6,834,500	5.40%
Fiscal Expenses	3,042,000	3,597,500	555,500	18.26%
Transfers	(3,527,900)	(4,012,600)	(484,700)	13.74%
Grand Total	\$111,279,300	\$117,271,000	\$5,991,700	5.38%



FTE Change

	2022 FTE	2023 FTE	Change 2023
Total	423.0	423.0	-

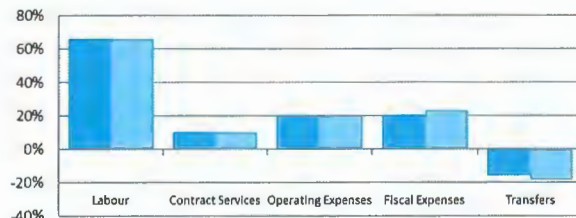
RCMP Contract Complement (Funded)

	2022 FTE	2023 FTE	Change 2023
Officers	276.0	276.0	-
Civilian Members	-	-	-
Less: Non-Budgeted	(11.0)	(11.0)	-
Municipal Policing	265.0	265.0	-
Specialized Police Operations and Integrated Homicide Investigation Team	14.4	14.4	-
Total	279.4	279.4	-

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.

	2022 Adjusted Base Budget (Restated for Comparison)	2023 Proposed Base Budget	Change 2023 \$	Change 2023 %
Revenues	(12,735,800)	(12,898,300)	(162,500)	1.28%
Expenditures				
Labour	46,983,300	48,151,800	1,168,500	2.49%
Contract Services	6,133,800	6,351,900	218,100	3.56%
Operating Expenses	12,435,700	13,003,600	567,900	4.57%
Total Expenditures	65,552,800	67,507,300	1,954,500	2.98%
Fiscal Expenses	12,469,700	13,769,500	1,299,800	10.42%
Transfers	(9,108,400)	(10,556,200)	(1,447,800)	15.90%
Grand Total	\$56,178,300	\$57,822,300	\$1,644,000	2.93%



FTE Change

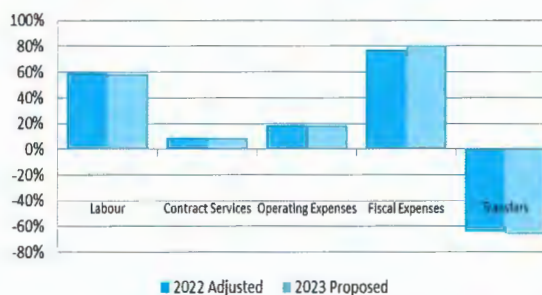
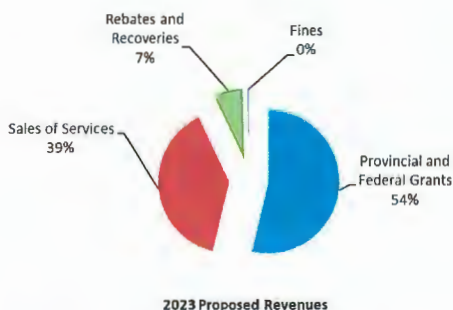
	2022 FTE	2023 FTE	Change 2023
Community Services	429.9	429.9	-
Library	95.8	95.8	-
Total	525.7	525.7	-

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.

	2022 Adjusted Base Budget (Restated for Comparison)	2023 Proposed Base Budget	Change 2023 \$	Change 2023 %
Revenues	(7,284,200)	(7,414,700)	(130,500)	1.79%
Expenditures				
Labour	28,475,400	29,312,800	837,400	2.94%
Contract Services	4,400,400	4,466,700	66,300	1.51%
Operating Expenses	9,018,100	9,416,100	398,000	4.41%
Total Expenditures	41,893,900	43,195,600	1,301,700	3.11%
Fiscal Expenses	37,427,200	40,604,900	3,177,700	8.49%
Transfers	(30,959,100)	(34,545,900)	(3,586,800)	11.59%
Grand Total	\$41,077,800	\$41,839,900	\$762,100	1.86%

Note: Engineering and Public Works increase of \$1.8M as shown on Attachment 5 is before the reallocation of \$1M to the Utility Budget. This table reflects the net increase after the reallocation of \$0.8M.



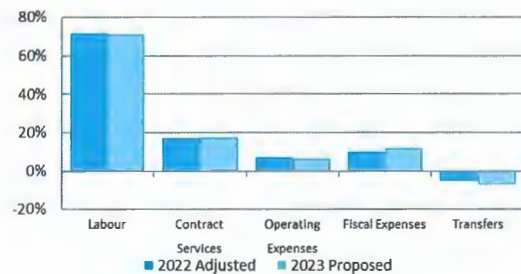
FTE Change

	2022 FTE	2023 FTE	Change 2023
Total	269.5	269.5	-

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.

	2022 Adjusted Base Budget (Restated for Comparison)	2023 Proposed Base Budget	Change 2023 \$	Change 2023 %
Revenues	(635,300)	(713,300)	(78,000)	12.28%
Expenditures				
Labour	17,256,600	17,599,200	342,600	1.99%
Contract Services	4,064,700	4,324,900	260,200	6.40%
Operating Expenses	1,631,900	1,643,100	11,200	0.69%
Total Expenditures	22,953,200	23,567,200	614,000	2.68%
Fiscal Expenses	2,351,700	2,929,300	577,600	24.56%
Transfers	(1,246,800)	(1,824,400)	(577,600)	46.33%
Grand Total	\$23,422,800	\$23,958,800	\$536,000	2.29%



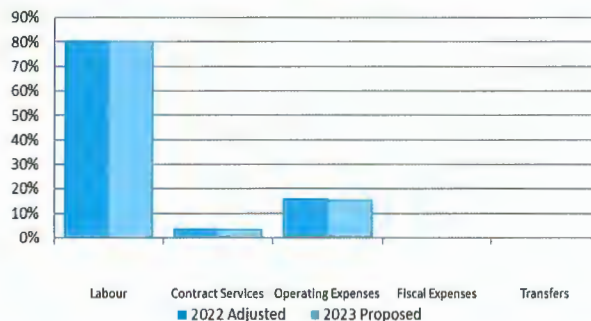
FTE Change

	2022 FTE	2023 FTE	Change 2023
Total	147.3	147.3	-

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.

	2022 Adjusted Base Budget (Restated for Comparison)	2023 Proposed Base Budget	Change 2023 \$	Change 2023 %
Revenues	(5,000)	(5,000)	-	-%
Expenditures				
Labour	8,024,500	8,181,500	157,000	1.96%
Contract Services	354,400	354,400	-	-%
Operating Expenses	1,551,600	1,551,600	-	-%
Total Expenditures	9,930,500	10,087,500	157,000	1.58%
Grand Total	\$9,925,500	\$10,082,500	\$157,000	1.58%



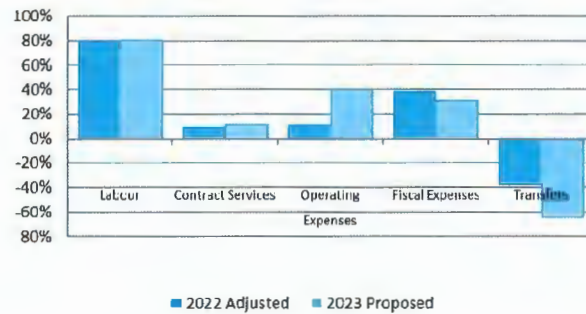
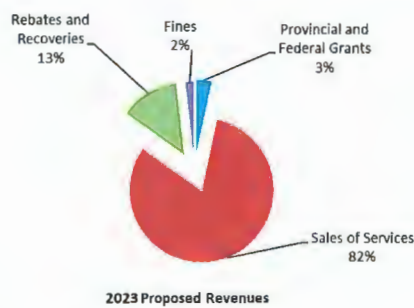
FTE Change

	2022 FTE	2023 FTE	Change 2023
Total	58.5	58.5	-

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.

	2022 Adjusted Base Budget (Restated for Comparison)	2023 Proposed Base Budget	Change 2023 \$	Change 2023 %
Revenues	(9,877,100)	(10,319,300)	(442,200)	4.48%
Expenditures				
Labour	14,716,600	15,513,200	796,600	5.41%
Contract Services	1,730,000	2,071,700	341,700	19.75%
Operating Expenses	2,008,100	2,144,500	136,400	6.79%
Total Expenditures	18,454,700	19,729,400	1,274,700	6.91%
Fiscal Expenses	7,071,000	6,038,500	(1,032,500)	(14.60%)
Transfers	(7,095,900)	(6,723,400)	372,500	(5.25%)
Grand Total	\$8,552,700	\$8,725,200	\$172,500	2.02%



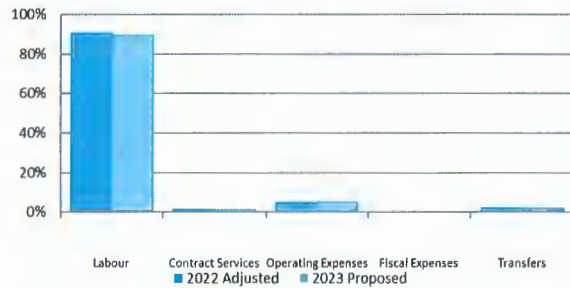
FTE Change

	2022 FTE	2023 FTE	Change 2023
Total	123.7	123.7	-

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.

	2022 Adjusted Base Budget (Restated for Comparison)	2023 Proposed Base Budget	Change 2023 \$	Change 2023 %
Revenues	(2,100)	(2,100)	-	0.00%
Expenditures				
Labour	3,860,800	3,936,600	75,800	1.96%
Contract Services	75,700	75,700	-	0.00%
Operating Expenses	212,900	243,600	30,700	14.42%
Total Expenditures	4,149,400	4,255,900	106,500	2.57%
Fiscal Expenses	9,900	9,900	-	0.00%
Transfers	107,900	107,900	-	0.00%
Grand Total	\$4,265,100	\$4,371,600	\$106,500	2.50%

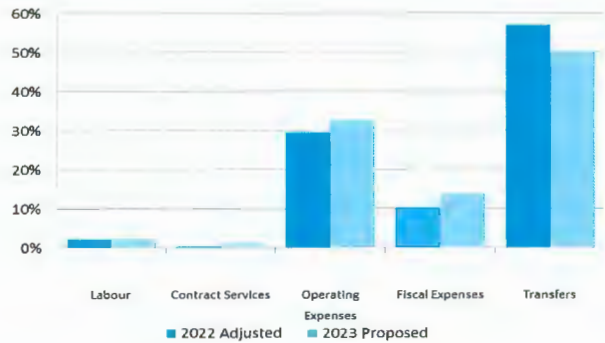


FTE Change

	2022 FTE	2023 FTE	Change 2023
Total	24.5	24.5	-

Fiscal

	2022 Adjusted Base Budget (Restated for Comparison)	2023 Proposed Base Budget	Change 2023 \$	Change 2023 %
Revenues	(323,434,700)	(326,723,600)	(3,288,900)	1.02%
Expenditures				
Labour	1,678,700	2,940,800	1,262,100	75.18%
Contract Services	980,500	980,500	-	0.00%
Operating Expenses	10,237,200	14,130,400	3,893,200	38.03%
Total Expenditures	12,896,400	18,051,700	5,155,300	39.97%
Fiscal Expenses	8,641,400	12,425,500	3,784,100	43.79%
Transfers	47,195,400	44,015,900	(3,179,500)	(6.74%)
Grand Total	(254,701,500)	(252,230,500)	2,471,000	(0.97%)



7. 2023 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 now 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	2023
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	170,000
Public Art Total		170,000
		\$1,355,000

The proposed expenditures for 2023 and the planned expenditures for 2024-2027 are summarized in this attachment for each program.

Affordable Housing Program 2023

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 \$000's)	2023	2024	2025	2026	2027
Affordable Housing Operating Initiatives	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
12040 Horseshoe Way Repayment	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525
Total Affordable Housing Program	\$ 925	\$ 925	\$ 925	\$ 925	\$ 925
Funding Sources:					
Affordable Housing Operating Reserve	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
Affordable Housing – City Wide	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525
Total Affordable Housing Funding Sources	\$ 925	\$ 925	\$ 925	\$ 925	\$ 925

Affordable Housing Operating Initiatives

The City's Affordable Housing Strategy 2017-2027 and Homelessness Strategy 2019-2029 guide the City's actions regarding affordable housing and homelessness service provision. This 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 \$7M 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 instalments of \$525,000.

Child Care Program 2023

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. The identified priorities include the establishment and maintenance of a comprehensive child care system to help children and families thrive and addressing the need for quality, affordable, 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 thirteen existing City-owned child care facilities including two Early Childhood Development Hubs. The City is in the process of developing one additional City-owned child care facility, Hummingbird Child Care Centre, which is anticipated to be transferred to the City by the end of 2022. Hummingbird Child Care Centre, which was secured as a community amenity contribution in the River Green development, will provide 37 spaces of licensed child care and will be operated by the YMCA of

Greater Vancouver. This facility will be approximately 5,000 square feet indoors and 5,000 square feet outdoors.

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 \$000's)	2023	2024	2025	2026	2027
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
Funding Sources:					
Child Care Operating Reserve	\$ 210	\$ 210	\$ 210	\$ 210	\$ 210
Child Care Development 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 the implementation of specific actions adopted by Council in the 2017-2022 Richmond Child Care Needs Assessment and Strategy and the 2021-2031 Richmond Child Care Action Plan.

The Child Care Planner 1 position, which has existed as an auxillary position from 2017-2021 and as a regular position since 2020, is funded through the Child Care Operating Reserve and plays an important role in supporting the ongoing work to plan, design and build new child care facilities secured as community amenity contributions. Specific job duties include working with developers, and assisting with regular review of these City facilities to ensure they meet health and safety standards. Further work includes assisting with the planning and development of new child care facilities (including Early Childhood Development Hubs), research, developing and updating City publications and working documents, and responding to requests for information from the community, parents and child care providers.

In addition, these funds will be used to pay for costs related to: 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 Early Childhood Development (ECD) Hubs and child care facilities as necessary.

The Child Care Operating Reserve is an appropriate source of funding for such expenses. It was established to support grants, conduct research and fund expenses to support the development of quality child care within the City.

Child Care - City-Wide (Capital Grants)

Funding is required to provide sufficient funding to administer the City's 2023 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).

Grants are advertised in September 2022 and then, with Council approval, awarded in February or March 2023.

Child Care - City-Wide (Non-Capital Grants)

Funding is required to enable the provision of the 2023 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.

Grants are advertised in September 2022 and then, with Council approval, awarded in February or March 2023.

Public Art Program 2023

The Public Art Program is a self-sustaining project funded by private development contributions to the Public Art Reserve. Council approved the updated policy (Policy 8703, adopted July 27, 2010). The Program is supported by a Council appointed Public Art Advisory Committee. The Public Art Program also supports the initiatives expressed in the Richmond Art Strategy 2019 - 2024, which was approved by Council in July 2019.

The Public Art Program contributes to Council’s Strategic Plan 2018 – 2022. It supports One Community Together: Vibrant and diverse arts and cultural activities and opportunities for community engagement and connection. It also supports An Active and Thriving Richmond: An active and thriving community characterized by diverse social and wellness programs, services and spaces that foster health and well-being for all.

Public Art Program (in \$000's)	2023	2024	2025	2026	2027
Public Art Program	\$ 170	\$ 150	\$ 150	\$ 150	\$ 150
Total Public Art Program	\$ 170	\$ 150	\$ 150	\$ 150	\$ 150
Funding Source:					
Public Art Program Reserve	\$ 170	\$ 150	\$ 150	\$ 150	\$ 150
Total Public Art Funding Source	\$ 170	\$ 150	\$ 150	\$ 150	\$ 150

The scope of work consists of a variety of developer funded public art projects. The following are proposed projects (with estimated costs) which may change during the project's duration based on the Public Art Program’s consideration of public art opportunities and priorities and private development funding.

Contributions by private developers, totalling \$170,000, have been deposited to the Public Art Reserve and allocated as follows:

Proposed Public Arts Projects	Estimated Costs
Annual Community Public Art Programs - Urban Infrastructure Art Wrap Program, Engaging Artists in Community Program, Community Mural Program	\$80,000
Community Public Art Projects - No. 3 Road Art Columns, Pianos on the Streets	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
Cultural Centre Annex Public Art Contribution	20,000
Total	\$170,000

8. No Tax Impact Positions

2023 No Tax Impact Positions				
Ref	Requested By	Description	Amount	Tax Impact
1	Engineering and Public Works	2 Sustainability Specialists - TFT Climate Action Response Incentive Program funding from the Province has been replaced by Local Government Climate Action Program (LGCAP). Staff undertook a detailed assessment of opportunities to advance Community Energy and Emissions Plan 2050 actions using LGCAP, with recommendation for two temporary full-time sustainability planners. These two positions will be funded by Provincial revenue.	\$0	No Tax Impact
2	Planning and Development Services	Building Approvals Building Energy Specialist - RFT (TFT Conversion) This position was approved by Council with the City's adoption of the Provincial Energy Step Code. With increasingly complex technical solutions now mandated by building codes and standards for energy efficiency and climate response, this position is required on a permanent regular basis to provide the City with the technical capacity to ensure conformance. This position will continue to be funded entirely by permit revenue.	\$0	No Tax Impact
3	Planning and Development Services	Building Approvals Code Engineer - RFT (TFT Conversion) This second Code Engineer position, was established as TFT in order to address Council direction for improved permit processing times. It has already improved our capacity to efficiently process complex, technically challenging projects. As technically complex buildings are becoming an increasingly larger percentage of construction, This position is required to be permanent to ensure continued efficiency. This position will continue to be funded entirely by permit revenue.	\$0	No Tax Impact
4	Planning and Development Services	Transportation Traffic Technician - RFT An RFT Traffic Technician to address increasing demand and complexity issues related to Traffic Management Plan and Development Application review. The additional Traffic Technician will reduce turn around time, increase level of service and improve efficiency. This position will be funded by revenue from permitting activities.	\$0	No Tax Impact

2023 No Tax Impact Positions				
Ref	Requested By	Description	Amount	Tax Impact
5	Planning and Development Services	<p>Building Approvals Building Energy Specialist - RFT (TFT Conversion) This position was approved by Council with the City's adoption of the Provincial Energy Step Code. With increasingly complex technical solutions now mandated by building codes and standards for energy efficiency and climate response, this position is required on a permanent regular basis to provide the City with the technical capacity to ensure conformance. This position will continue to be funded entirely by permit revenue.</p>	\$0	No Tax Impact
6	Engineering and Public Works	<p>Fleet Administration Systems & Project Coordinator – RFT The Automatic Vehicle Location/Global Positioning System pilot has ended successfully and Council has approved broad expansion of the program on a permanent basis. A long term contract will be awarded in September 2022. A Regular Full Time position including the creation of a new Position Complement Control to manage the existing system and expansion to the fleet of 500 driving and stationary assets is required.</p> <p>2023 capital submission titled "Automatic Vehicle Location/Global Positioning System Expansion" and approved capital projects in 2020 and 2022 are related to this request.</p>	\$0	No Tax Impact
2023 No Tax Impact Positions			\$0	No Tax Impact

9. Emerging Organizational Additional Levels – Recommended for Funding in 2023

Emerging Organizational Additional Levels - Recommended for Funding in 2023				
Ref	Requested By	Description	Amount	Tax Impact
1	Finance and Corporate Services	<p>Cyber Risk Security Enhancement – Expanded Vulnerability Scanning and External Security Event Monitoring Services</p> <p>This request is to expand the City's vulnerability scanning resources to provide a better security posture against threats to the City's network infrastructure. It will also engage an external security event monitoring services provider to assist the City in its security defenses by providing 24/7 proactive monitoring.</p>	\$155,900	0.06%
2	Planning and Development Services	<p>Community Social Development Planner 2 (Poverty Reduction) - RFT</p> <p>An RFT Planner 2 (Poverty Reduction) position is required to lead poverty reduction initiatives as identified in Action 1.7 of the Council adopted 2022–2032 Collaborative Action Plan to Reduce and Prevent Poverty in Richmond – Provide additional staff resources to support implementation of the Plan.</p>	\$156,313	0.06%
3	Planning and Development Services / Community Services	<p>Recreation Fee Subsidy Program (RFSP) Planning and Administration Staff (2 RFT positions)</p> <p>The RFSP is a Council-adopted program that provides access to community programs and services for low-income Richmond residents. Two temporary full-time resources: 1) a Planning Assistant (Community Social Development) and, 2) a Departmental Associate II (Community Services) are currently in place to plan, make policy recommendations, and to coordinate and administer the RFSP. These two resources are required in a full-time permanent capacity to support ongoing RFSP implementation and administration, implementation of related actions identified in the Council adopted Social Development Strategy, and to respond to increasing community need. The Planning Assistant focuses on RFSP policy and program development and will be instrumental in addressing increasing municipal requirements as part of the new provincial Accessibility legislation. The Departmental Associate 2 focuses on RFSP program administration, including working directly with program applicants.</p>	\$190,427	0.07%

Emerging Organizational Additional Levels - Recommended for Funding in 2023				
Ref	Requested By	Description	Amount	Tax Impact
4	Planning and Development Services	<p>Community Social Development Social Equity Coordinator - RFT</p> <p>An RFT Social Equity Coordinator position is required to advance social equity and inclusion across the City and to support social equity actions as identified in the Council-adopted Social Development Strategy and other City plans and strategies. This includes responding to Council requests, referrals and delegations on social equity initiatives such as the living wage policy, developing a social equity framework and poverty lens criteria, conducting research, and analyzing and interpreting Census data and other relevant data to better understand and support the needs of marginalized and vulnerable populations in Richmond. This role is currently a TFT position without base funding.</p>	\$135,350	0.05%
5	Law and Legislative Services	<p>Legislative Services Associate - RFT</p> <p>This request is for an RFT Legislative Services Associate. Since the pandemic, the scale, workload and complexity of the Legislative Services Associate positions has increased significantly. Staff required to support all Council Committees and Council meeting has increased significantly.</p>	\$97,020	0.03%
Total Emerging Organizational Additional Levels – Recommended for Funding in 2023			\$735,010	0.27%

10. Emerging Organizational Additional Levels – Not Recommended for Funding in 2023

Emerging Organizational Additional Levels – Not Recommended for Funding in 2023				
Ref	Requested By	Description	Amount	Tax Impact
1	Planning and Development Services	<p>Community Social Development Planner 2 (Anti-Racism) - RFT An RFT Planner 2 (Anti-Racism) position is required to provide leadership and strategic planning in the development and implementation of anti-racism initiatives as identified in the Council-adopted Cultural Harmony Plan. This includes participating in community initiatives for responsive action against incidents of racism, the development and implementation of the Richmond Community Protocol, and participation in the Resilience BC Network. Recent incidences, exacerbated in part by the pandemic, have led to increased need, particularly to support the safety and well-being of Richmond’s unique and diverse community demographics.</p>	\$156,313	0.06%
2	Planning and Development Services	<p>Community Social Development Leader (Social Planning) - RFT An RFT Community Social Development Leader (Social Planning) position is required to support the implementation of initiatives outlined in various Council-adopted strategies and plans including those related to Social Development, Cultural Harmony, Poverty Reduction, Homelessness and Seniors. This role is currently supported by an auxiliary position; however, a permanent position is required to support ongoing demands on the department and to remain responsive to growing community need. This position provides technical and coordination oversight and support for public engagement initiatives, staff training, and services coordinated by the department, including the Diversity Symposium. This role is currently auxiliary status without base funding.</p>	\$103,161	0.04%
3	Planning and Development Services	<p>Community Social Development Planner 1 - RFT An RFT Planner 1 position is required to support various sections in the Community Social Development department in implementing actions contained in Council-adopted strategies and plans, with a focus on short and long range research planning and understanding the increasingly complex and diverse social issues that impact Richmond’s most vulnerable residents. In particular, this position provides support to continue to improve mechanisms and enhance timely interdepartmental collaboration to ensure that social factors are given appropriate consideration in City planning and decision making. The position will play a key role in supporting the development and implementation of the new Social Development Strategy. This role is currently an auxiliary Planning Assistant role without base funding.</p>	\$150,350	0.06%

Emerging Organizational Additional Levels – Not Recommended for Funding in 2023				
Ref	Requested By	Description	Amount	Tax Impact
4	Finance and Corporate Services	<p>OwnCloud Solution License Upgrade</p> <p>Staff regularly need to share large files with external parties or allow them to upload files to our staff. The current solution provides mechanisms to satisfy these collaboration requirements but requires additional licensing to enable enterprise-grade security.</p>	\$30,000	0.01%
5	Community Services	<p>Increase Operating Hours for Steveston Outdoor Pool</p> <p>In response to public demand and a report to Council, public lane swimming and public swim sessions at Steveston Outdoor Pool were increased on a trial basis for the 2019 to 2022 swim seasons. Due to its success, a permanent increase in these hours from May to September is recommended.</p>	\$26,919	0.01%
6	Community Safety	<p>Richmond Fire Rescue Recruiting and Testing Costs</p> <p>Recruitment process include testing and assessing applicants to fill vacancies. RFR incurs costs and recovers a portion from applicants. RFR recruits biannually over 500 applicants. RFR qualifies and hires from this group for vacancies and prepares a preferred candidate list for subsequent years.</p>	\$35,000	0.01%
Total Emerging Organizational Additional Levels – Not Recommended for Funding in 2023			\$501,743	0.19%